

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

Adopted Budget

**Dept: Agriculture - Capital**

**Unit: A001 Mounts Botanical Gardens**

3900	101	A001	6505	Design/Eng/Mgmt- Cip Admin	36,125.00
				<b>Capital</b>	<b>36,125.00</b>
				<b>Total for Unit: A001</b>	<b>36,125.00</b>

**Unit: AG04 Mounts Garden Design Services**

3900	101	AG04	6505	Design/Eng/Mgmt- Cip Admin	25,000.00
				<b>Capital</b>	<b>25,000.00</b>
				<b>Total for Unit: AG04</b>	<b>25,000.00</b>

**Unit: AG05 Mt. Botanical Garden Entrance**

3804	101	AG05	6301	Improvements Oth Thn Buildings	1,417.00
3900	101	AG05	6301	Improvements Oth Thn Buildings	550.00
				<b>Capital</b>	<b>1,967.00</b>
				<b>Total for Unit: AG05</b>	<b>1,967.00</b>

**Unit: AG06 Restorative Design and Replanting Garden**

3900	101	AG06	6504	Iotb Non Infrastructure	3,927.00
				<b>Capital</b>	<b>3,927.00</b>
				<b>Total for Unit: AG06</b>	<b>3,927.00</b>

**Unit: AG08 Mount Botanical Garden Walkway**

3900	101	AG08	6506	Iotb - Infrastructure	71,283.00
				<b>Capital</b>	<b>71,283.00</b>
				<b>Total for Unit: AG08</b>	<b>71,283.00</b>

**Unit: AG09 Canopy Restoration**

3900	101	AG09	6504	Iotb Non Infrastructure	3,844.00
				<b>Capital</b>	<b>3,844.00</b>
				<b>Total for Unit: AG09</b>	<b>3,844.00</b>

**Unit: AG10 Propagation/Mist House**

3900	101	AG10	6504	Iotb Non Infrastructure	4,457.00
				<b>Capital</b>	<b>4,457.00</b>
				<b>Total for Unit: AG10</b>	<b>4,457.00</b>

**Unit: AG11 Design and Plant-East and North Shores of Lake**

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					<u>Adopted Budget</u>
3900	101	AG11	6504	Iotb Non Infrastructure	14,912.00
<b>Capital</b>					<b>14,912.00</b>
<b>Total for Unit: AG11</b>					<b>14,912.00</b>
 <b>Total for Dept: 101</b>					 <b>161,515.00</b>
 <b>Dept: Airports</b>					
 <b>Unit: 1110 Airports Administration</b>					
4100	120	1110	1201	Salaries & Wages Regular	396,336.00
4100	120	1110	1301	Sal & Wages Non-Frs Employees	1.00
4100	120	1110	1401	Salaries & Wages Overtime	1,000.00
4100	120	1110	1501	Wages-Special-No Frs Contrib	1.00
4100	120	1110	2101	Fica-Taxes	24,635.00
4100	120	1110	2105	Fica Medicare	5,761.00
4100	120	1110	2201	Retirement Contributions-Frs	45,815.00
4100	120	1110	2301	Insurance-Life & Health	62,000.00
4100	120	1110	2401	Workers' Compensation	1,714.00
4100	120	1110	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>537,264.00</b>
4100	120	1110	3101	Professional Services	387,203.00
4100	120	1110	3124	Legal Services-County Attorney	155,000.00
4100	120	1110	3125	Legal Services	66,000.00
4100	120	1110	3129	Collection Agency Fees	100.00
4100	120	1110	3134	Admin Services-County Adminis	22,784.00
4100	120	1110	3140	Consultant Services *	95,000.00
4100	120	1110	3161	Audio/Visual Services Ch. 20	1.00
4100	120	1110	3301	Court Reporter Services *	1,000.00
4100	120	1110	3401	Other Contractual Services *	300.00
4100	120	1110	3421	Contractual Service-Training	300.00
4100	120	1110	4001	Travel And Per Diem	4,000.00
4100	120	1110	4008	Travel-Auto Allowance	6,000.00
4100	120	1110	4101	Communication Services	12,000.00
4100	120	1110	4103	Comm/Suncom-Toll	400.00
4100	120	1110	4104	Comm/Commercial-Toll	250.00
4100	120	1110	4205	Postage	10,000.00
4100	120	1110	4301	Utilities/Electric	0.00
4100	120	1110	4406	Rent-Office Equipment	26,056.00
4100	120	1110	4412	Rent-Storage/Warehouse Space *	1.00
4100	120	1110	4418	Rental-Pager Services	875.00

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					<u>Adopted Budget</u>
4100	120	1110	4550	OPEB Expense	1.00
4100	120	1110	4701	Printing & Binding-Outside	0.00
4100	120	1110	4703	Graphics Charges	5,501.00
4100	120	1110	4801	Promotl Activities (Ord 86-19)	500.00
4100	120	1110	4802	Employee Recognition Program	0.00
4100	120	1110	4809	Consumer & Trade Shows	2,000.00
4100	120	1110	4811	Promotional Items	1.00
4100	120	1110	4901	Oth Currnt Chrges & Obligions	100.00
4100	120	1110	4909	Licenses & Permits	100.00
4100	120	1110	4910	Fines And Penalties	1.00
4100	120	1110	4921	Filing Fees	1,000.00
4100	120	1110	4941	Registration Fees	2,500.00
4100	120	1110	4942	Tuition-Reimbursement	1,500.00
4100	120	1110	4945	Advertising	2,000.00
4100	120	1110	4946	Advertising Including Legal	20,000.00
4100	120	1110	4956	Interest Prompt Pymt Fs 218.70	50.00
4100	120	1110	4979	BOCC- indirect costs	1,405,685.00
4100	120	1110	5101	Office Supplies	11,200.00
4100	120	1110	5111	Office Furniture And Equipment	1,000.00
4100	120	1110	5112	Telephone Equipment/Install	100.00
4100	120	1110	5201	Materials/Supplies Operating	500.00
4100	120	1110	5401	Books, Publicatns & Subscrptns	875.00
4100	120	1110	5412	Dues & Memberships	8,160.00
4100	120	1110	5602	Bad Debt Expense	1,000.00
<b>Operating</b>					<b>2,251,044.00</b>
<b>Total for Unit: 1110</b>					<b>2,788,308.00</b>

**Unit: 1120 Airports Fiscal**

4100	120	1120	1201	Salaries & Wages Regular	672,804.00
4100	120	1120	1301	Sal & Wages Non-Frs Employees	1.00
4100	120	1120	1401	Salaries & Wages Overtime	400.00
4100	120	1120	1501	Wages-Special-No Frs Contrib	900.00
4100	120	1120	2101	Fica-Taxes	41,739.00
4100	120	1120	2105	Fica Medicare	9,761.00
4100	120	1120	2201	Retirement Contributions-Frs	76,475.00
4100	120	1120	2301	Insurance-Life & Health	90,960.00
4100	120	1120	2401	Workers' Compensation	1,004.00
4100	120	1120	2501	Unemployment Compensation	1,000.00
<b>Personal Services</b>					<b>895,044.00</b>
4100	120	1120	3101	Professional Services	1,600.00

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					<u>Adopted Budget</u>
4100	120	1120	3140	Consultant Services *	2,000.00
4100	120	1120	3201	Audit Services	50,000.00
4100	120	1120	3421	Contractual Service-Training	1,000.00
4100	120	1120	4001	Travel And Per Diem	1,000.00
4100	120	1120	4007	Travel-Mileage	100.00
4100	120	1120	4101	Communication Services	10,500.00
4100	120	1120	4205	Postage	100.00
4100	120	1120	4620	Rep/Maint-Equipment	100.00
4100	120	1120	4703	Graphics Charges	1,001.00
4100	120	1120	4941	Registration Fees	1.00
4100	120	1120	5101	Office Supplies	18,500.00
4100	120	1120	5111	Office Furniture And Equipment	1,000.00
4100	120	1120	5112	Telephone Equipment/Install	1.00
4100	120	1120	5401	Books, Publicatns & Subscrptns	870.00
4100	120	1120	5402	Educational Training Materials	700.00
4100	120	1120	5412	Dues & Memberships	550.00
<b>Operating</b>					<b>89,023.00</b>
<b>Total for Unit: 1120</b>					<b>984,067.00</b>

**Unit: 1130 Airports Properties**

4100	120	1130	1201	Salaries & Wages Regular	385,716.00
4100	120	1130	1301	Sal & Wages Non-Frs Employees	15,000.00
4100	120	1130	1401	Salaries & Wages Overtime	200.00
4100	120	1130	1501	Wages-Special-No Frs Contrib	1.00
4100	120	1130	2101	Fica-Taxes	24,857.00
4100	120	1130	2105	Fica Medicare	5,813.00
4100	120	1130	2201	Retirement Contributions-Frs	43,849.00
4100	120	1130	2301	Insurance-Life & Health	56,000.00
4100	120	1130	2401	Workers' Compensation	369.00
4100	120	1130	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>531,806.00</b>
4100	120	1130	3101	Professional Services	60,000.00
4100	120	1130	3130	Appraisal Services	100,000.00
4100	120	1130	3140	Consultant Services *	2,500.00
4100	120	1130	3421	Contractual Service-Training	100.00
4100	120	1130	4001	Travel And Per Diem	100.00
4100	120	1130	4007	Travel-Mileage	50.00
4100	120	1130	4101	Communication Services	5,500.00
4100	120	1130	4205	Postage	500.00
4100	120	1130	4620	Rep/Maint-Equipment	1.00



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					<u>Adopted Budget</u>
4100	120	1140	5101	Office Supplies	1,500.00
4100	120	1140	5111	Office Furniture And Equipment	500.00
4100	120	1140	5112	Telephone Equipment/Install	100.00
4100	120	1140	5113	Radio Equipment/Installation	100.00
4100	120	1140	5401	Books, Publicatns & Subscrptns	130.00
4100	120	1140	5412	Dues & Memberships	310.00
4100	120	1140	9601	Capitalize Oper Exp to Capital Assets	-220,000.00
<b>Operating</b>					<b>167,314.00</b>
<b>Total for Unit: 1140</b>					<b>1,187,350.00</b>

**Unit: 1150 Noise Abatement/Technl Support**

4100	120	1150	1201	Salaries & Wages Regular	117,500.00
4100	120	1150	1301	Sal & Wages Non-Frs Employees	11,839.00
4100	120	1150	1401	Salaries & Wages Overtime	500.00
4100	120	1150	1501	Wages-Special-No Frs Contrib	1.00
4100	120	1150	2101	Fica-Taxes	8,050.00
4100	120	1150	2105	Fica Medicare	1,883.00
4100	120	1150	2201	Retirement Contributions-Frs	13,571.00
4100	120	1150	2301	Insurance-Life & Health	18,192.00
4100	120	1150	2401	Workers' Compensation	430.00
4100	120	1150	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>171,967.00</b>
4100	120	1150	3101	Professional Services	128,236.00
4100	120	1150	3140	Consultant Services *	5,000.00
4100	120	1150	3421	Contractual Service-Training	200.00
4100	120	1150	4001	Travel And Per Diem	1.00
4100	120	1150	4007	Travel-Mileage	100.00
4100	120	1150	4101	Communication Services	7,500.00
4100	120	1150	4104	Comm/Commercial-Toll	500.00
4100	120	1150	4180	Communication - Indirect	212.00
4100	120	1150	4205	Postage	200.00
4100	120	1150	4301	Utilities/Electric	1,600.00
4100	120	1150	4407	Rent-Dp Equipment	1.00
4100	120	1150	4622	Rep/Maint-Telephone	200.00
4100	120	1150	4623	Rep/Maint-Radio	251.00
4100	120	1150	4703	Graphics Charges	801.00
4100	120	1150	4801	Promotl Activities (Ord 86-19)	200.00
4100	120	1150	4941	Registration Fees	1.00
4100	120	1150	5101	Office Supplies	300.00
4100	120	1150	5111	Office Furniture And Equipment	500.00

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						<u>Adopted Budget</u>
4100	120	1150	5201		Materials/Supplies Operating	100.00
4100	120	1150	5401		Books, Publicatns & Subscrptns	850.00
4100	120	1150	5412		Dues & Memberships	1.00
4100	120	1150	9627		Charge-Off From Other Cost Ctr	45,890.00
<b>Operating</b>						<b>192,644.00</b>
<b>Total for Unit: 1150</b>						<b>364,611.00</b>

**Unit: 11IT Airports Info Tech**

4100	120	11IT	1201		Salaries & Wages Regular	237,336.00
4100	120	11IT	1401		Salaries & Wages Overtime	2,500.00
4100	120	11IT	1501		Wages-Special-No Frs Contrib	1.00
4100	120	11IT	2101		Fica-Taxes	14,870.00
4100	120	11IT	2105		Fica Medicare	3,478.00
4100	120	11IT	2201		Retirement Contributions-Frs	27,805.00
4100	120	11IT	2301		Insurance-Life & Health	42,000.00
4100	120	11IT	2401		Workers' Compensation	367.00
4100	120	11IT	2501		Unemployment Compensation	1.00
<b>Personal Services</b>						<b>328,358.00</b>
4100	120	11IT	3101		Professional Services	2,000.00
4100	120	11IT	3140		Consultant Services *	103,190.00
4100	120	11IT	3401		Other Contractual Services *	5,000.00
4100	120	11IT	3413		Iss Enterprise Services	222,128.00
4100	120	11IT	3414		Iss Professional Services	11,625.00
4100	120	11IT	3421		Contractual Service-Training	1.00
4100	120	11IT	4001		Travel And Per Diem	500.00
4100	120	11IT	4007		Travel-Mileage	100.00
4100	120	11IT	4101		Communication Services	5,500.00
4100	120	11IT	4104		Comm/Commercial-Toll	1,000.00
4100	120	11IT	4120		Comm/Data Lines	6,048.00
4100	120	11IT	4205		Postage	500.00
4100	120	11IT	4418		Rental-Pager Services	1.00
4100	120	11IT	4620		Rep/Maint-Equipment	500.00
4100	120	11IT	4622		Rep/Maint-Telephone	20,000.00
4100	120	11IT	4674		Rep/Maint-Dp Equip & Software	241,380.00
4100	120	11IT	4909		Licenses & Permits	1,000.00
4100	120	11IT	4941		Registration Fees	1.00
4100	120	11IT	5101		Office Supplies	1,500.00
4100	120	11IT	5111		Office Furniture And Equipment	500.00
4100	120	11IT	5112		Telephone Equipment/Install	1,000.00
4100	120	11IT	5121		Data Proccsng Sftwre/Accessres	16,100.00

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					<u>Adopted Budget</u>
4100	120	11IT	5201	Materials/Supplies Operating	1,000.00
4100	120	11IT	5401	Books, Publicatns & Subscrptns	1.00
4100	120	11IT	5412	Dues & Memberships	1.00
4100	120	11IT	9626	Charge-Off To Other Cost Ctrs	-45,890.00
<b>Operating</b>					<b>594,686.00</b>
<b>Total for Unit: 11IT</b>					<b>923,044.00</b>
<b>Unit: 1230 Lantana Operations</b>					
4100	120	1230	3140	Consultant Services *	1.00
4100	120	1230	3405	Security Services	100.00
4100	120	1230	4101	Communication Services	1,000.00
4100	120	1230	4501	Ins & Surety Bonds Outside *	35,155.00
4100	120	1230	4502	Casualty Self Ins Premiums	987.00
<b>Operating</b>					<b>37,243.00</b>
<b>Total for Unit: 1230</b>					<b>37,243.00</b>
<b>Unit: 1240 Glades Operations</b>					
4100	120	1240	3401	Other Contractual Services *	1.00
4100	120	1240	4101	Communication Services	0.00
4100	120	1240	4501	Ins & Surety Bonds Outside *	21,598.00
4100	120	1240	4502	Casualty Self Ins Premiums	468.00
<b>Operating</b>					<b>22,067.00</b>
<b>Total for Unit: 1240</b>					<b>22,067.00</b>
<b>Unit: 1250 Administration Operations</b>					
4100	120	1250	4501	Ins & Surety Bonds Outside *	196,986.00
4100	120	1250	4502	Casualty Self Ins Premiums	4,028.00
<b>Operating</b>					<b>201,014.00</b>
<b>Total for Unit: 1250</b>					<b>201,014.00</b>
<b>Unit: 1280 Operations-Indirect</b>					
4100	120	1280	1201	Salaries & Wages Regular	324,436.00
4100	120	1280	1401	Salaries & Wages Overtime	100.00
4100	120	1280	1501	Wages-Special-No Frs Contrib	1.00
4100	120	1280	2101	Fica-Taxes	20,121.00
4100	120	1280	2105	Fica Medicare	4,706.00
4100	120	1280	2201	Retirement Contributions-Frs	37,196.00
4100	120	1280	2301	Insurance-Life & Health	36,384.00
4100	120	1280	2401	Workers' Compensation	421.00



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					<u>Adopted Budget</u>
4100	120	1280	2501	Unemployment Compensation	1.00
					<b>423,366.00</b>
4100	120	1280	3421	Contractual Service-Training	300.00
4100	120	1280	4001	Travel And Per Diem	100.00
4100	120	1280	4101	Communication Services	2,000.00
4100	120	1280	4104	Comm/Commercial-Toll	600.00
4100	120	1280	4180	Communication - Indirect	635.00
4100	120	1280	4205	Postage	1.00
4100	120	1280	4418	Rental-Pager Services	160.00
4100	120	1280	4501	Ins & Surety Bonds Outside *	120,975.00
4100	120	1280	4502	Casualty Self Ins Premiums	4,564.00
4100	120	1280	4623	Rep/Maint-Radio	951.00
4100	120	1280	4703	Graphics Charges	100.00
4100	120	1280	4941	Registration Fees	1.00
4100	120	1280	5101	Office Supplies	101.00
4100	120	1280	5207	Insecticides & Pesticides	1.00
4100	120	1280	5412	Dues & Memberships	1,265.00
					<b>131,754.00</b>
<b>Operating</b>					
<b>Total for Unit: 1280</b>					<b>555,120.00</b>

**Unit: 1320 Airside Operations**

4100	120	1320	3101	Professional Services	150,000.00
4100	120	1320	3405	Security Services	214,600.00
4100	120	1320	3406	Airport Se4curity-Pbso	982,620.00
4100	120	1320	4418	Rental-Pager Services	220.00
4100	120	1320	4501	Ins & Surety Bonds Outside *	86,966.00
4100	120	1320	4502	Casualty Self Ins Premiums	812.00
					<b>1,435,218.00</b>
<b>Operating</b>					
<b>Total for Unit: 1320</b>					<b>1,435,218.00</b>

**Unit: 1340 Ground Transportation Operatns**

4100	120	1340	3401	Other Contractual Services *	2,074,143.00
4100	120	1340	3405	Security Services	2,000.00
4100	120	1340	3406	Airport Se4curity-Pbso	3,005,773.00
4100	120	1340	4101	Communication Services	7,500.00
4100	120	1340	4405	Rent-Other Equipment	1.00
4100	120	1340	4414	Rent-Grounds	1.00
4100	120	1340	4501	Ins & Surety Bonds Outside *	615,950.00
4100	120	1340	4502	Casualty Self Ins Premiums	22,884.00

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					<u>Adopted Budget</u>
4100	120	1340	5101	Office Supplies	5,000.00
<b>Operating</b>					<b>5,733,252.00</b>
<b>Total for Unit: 1340</b>					<b>5,733,252.00</b>
 <b>Unit: 1360 Fire Rescue Operations</b>					
4100	120	1360	3420	Contracted Fire Services	5,734,642.00
4100	120	1360	4101	Communication Services	0.00
4100	120	1360	4901	Oth Currnt Chrges & Obligions	5,000.00
<b>Operating</b>					<b>5,739,642.00</b>
<b>Total for Unit: 1360</b>					<b>5,739,642.00</b>
 <b>Unit: 1370 PBSO Operations</b>					
4100	120	1370	9626	Charge-Off To Other Cost Ctrs	-7,724,528.00
4100	120	1370	9627	Charge-Off From Other Cost Ctr	7,724,528.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 1370</b>					<b>0.00</b>
 <b>Unit: 1410 Terminal FIS Operations</b>					
4100	120	1410	4501	Ins & Surety Bonds Outside *	28,125.00
4100	120	1410	4502	Casualty Self Ins Premiums	995.00
<b>Operating</b>					<b>29,120.00</b>
<b>Total for Unit: 1410</b>					<b>29,120.00</b>
 <b>Unit: 1420 Fis Operations</b>					
4100	120	1420	4101	Communication Services	500.00
4100	120	1420	4501	Ins & Surety Bonds Outside *	280.00
<b>Operating</b>					<b>780.00</b>
<b>Total for Unit: 1420</b>					<b>780.00</b>
 <b>Unit: 1430 New Terminal Operations</b>					
4100	120	1430	1201	Salaries & Wages Regular	1,568,854.00
4100	120	1430	1401	Salaries & Wages Overtime	100,000.00
4100	120	1430	1501	Wages-Special-No Frs Contrib	1.00
4100	120	1430	2101	Fica-Taxes	103,469.00
4100	120	1430	2105	Fica Medicare	24,198.00
4100	120	1430	2201	Retirement Contributions-Frs	192,220.00
4100	120	1430	2301	Insurance-Life & Health	290,900.00
4100	120	1430	2401	Workers' Compensation	4,052.00
4100	120	1430	2501	Unemployment Compensation	1,000.00

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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>2,284,694.00</b>
4100	120	1430	3406	Airport Se4curity-Pbso	2,052,025.00
4100	120	1430	3407	Airport Security-Far107/108	513,007.00
4100	120	1430	3408	Faa/Fbi/Aaae Fingerprint Costs	40,000.00
4100	120	1430	3421	Contractual Service-Training	600.00
4100	120	1430	4001	Travel And Per Diem	100.00
4100	120	1430	4007	Travel-Mileage	100.00
4100	120	1430	4101	Communication Services	54,000.00
4100	120	1430	4104	Comm/Commercial-Toll	100.00
4100	120	1430	4180	Communication - Indirect	8,880.00
4100	120	1430	4205	Postage	600.00
4100	120	1430	4406	Rent-Office Equipment	6,577.00
4100	120	1430	4418	Rental-Pager Services	100.00
4100	120	1430	4501	Ins & Surety Bonds Outside *	1,395,695.00
4100	120	1430	4502	Casualty Self Ins Premiums	52,332.00
4100	120	1430	4620	Rep/Maint-Equipment	2,000.00
4100	120	1430	4622	Rep/Maint-Telephone	500.00
4100	120	1430	4623	Rep/Maint-Radio	11,523.00
4100	120	1430	4703	Graphics Charges	801.00
4100	120	1430	4901	Oth Currnt Chrges & Obligions	24,000.00
4100	120	1430	4941	Registration Fees	1.00
4100	120	1430	4942	Tuition-Reimbursement	2,500.00
4100	120	1430	5101	Office Supplies	21,000.00
4100	120	1430	5112	Telephone Equipment/Install	200.00
4100	120	1430	5113	Radio Equipment/Installation	1,000.00
4100	120	1430	5121	Data Proccsng Sftwre/Accessres	100.00
4100	120	1430	5201	Materials/Supplies Operating	16,000.00
4100	120	1430	5401	Books, Publicatns & Subscrptns	300.00
4100	120	1430	5412	Dues & Memberships	275.00
4100	120	1430	9601	Capitalize Oper Exp to Capital Assets	-2,000.00
<b>Operating</b>					<b>4,202,316.00</b>
<b>Total for Unit: 1430</b>					<b>6,487,010.00</b>

**Unit: 1451 Aviation Operations**

4100	120	1451	3406	Airport Se4curity-Pbso	585,552.00
4100	120	1451	4101	Communication Services	1,000.00
4100	120	1451	4501	Ins & Surety Bonds Outside *	89,736.00
4100	120	1451	4502	Casualty Self Ins Premiums	3,079.00
<b>Operating</b>					<b>679,367.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 1451</b>					<b>679,367.00</b>
<b>Unit: 1452 Non-Aviation Operations</b>					
4100	120	1452	3406	Airport Se4curity-Pbso	585,552.00
4100	120	1452	4501	Ins & Surety Bonds Outside *	120,530.00
4100	120	1452	4502	Casualty Self Ins Premiums	4,547.00
<b>Operating</b>					<b>710,629.00</b>
<b>Total for Unit: 1452</b>					<b>710,629.00</b>
<b>Unit: 1546 Art Operations</b>					
4100	120	1546	3101	Professional Services	3,375.00
<b>Operating</b>					<b>3,375.00</b>
<b>Total for Unit: 1546</b>					<b>3,375.00</b>
<b>Unit: 1550 North County Operations</b>					
4100	120	1550	3101	Professional Services	205,000.00
4100	120	1550	3401	Other Contractual Services *	1.00
4100	120	1550	3405	Security Services	1.00
4100	120	1550	4101	Communication Services	6,500.00
4100	120	1550	4501	Ins & Surety Bonds Outside *	163,027.00
4100	120	1550	4502	Casualty Self Ins Premiums	4,807.00
4100	120	1550	4909	Licenses & Permits	1.00
<b>Operating</b>					<b>379,337.00</b>
<b>Total for Unit: 1550</b>					<b>379,337.00</b>
<b>Unit: 2110 Administration Maintenance</b>					
4100	120	2110	3403	Custodial Or Janitorial Srvces	48,006.00
4100	120	2110	4101	Communication Services	0.00
4100	120	2110	4180	Communication - Indirect	212.00
4100	120	2110	4301	Utilities/Electric	27,000.00
4100	120	2110	4304	Utilities/Water	14,000.00
4100	120	2110	4310	Utilities/Waste Disposal	2,779.00
4100	120	2110	4605	Maintenance-Grounds	1,000.00
4100	120	2110	4610	Repair/Maint-Buildings	15,720.00
4100	120	2110	4620	Rep/Maint-Equipment	19,720.00
4100	120	2110	4622	Rep/Maint-Telephone	5,000.00
4100	120	2110	4623	Rep/Maint-Radio	251.00
4100	120	2110	4909	Licenses & Permits	1.00
4100	120	2110	5111	Office Furniture And Equipment	1,000.00

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					<u>Adopted Budget</u>
4100	120	2110	5112	Telephone Equipment/Install	100.00
4100	120	2110	5201	Materials/Supplies Operating	200.00
<b>Operating</b>					<b>134,989.00</b>
<b>Total for Unit: 2110</b>					<b>134,989.00</b>
<b>Unit: 2230 Lantana Maintenance</b>					
4100	120	2230	4301	Utilities/Electric	24,000.00
4100	120	2230	4304	Utilities/Water	28,800.00
4100	120	2230	4310	Utilities/Waste Disposal	500.00
4100	120	2230	4605	Maintenance-Grounds	35,916.00
4100	120	2230	4610	Repair/Maint-Buildings	5,000.00
4100	120	2230	4620	Rep/Maint-Equipment	10,500.00
4100	120	2230	4625	Rep/Maint-Motor Pool Vehicles	1,600.00
4100	120	2230	4909	Licenses & Permits	100.00
4100	120	2230	5215	Gasoline	4,000.00
<b>Operating</b>					<b>110,416.00</b>
<b>Total for Unit: 2230</b>					<b>110,416.00</b>
<b>Unit: 2240 Glades Maintenance</b>					
4100	120	2240	3401	Other Contractual Services *	4,374.00
4100	120	2240	4301	Utilities/Electric	6,000.00
4100	120	2240	4304	Utilities/Water	0.00
4100	120	2240	4605	Maintenance-Grounds	15,600.00
4100	120	2240	4610	Repair/Maint-Buildings	1.00
4100	120	2240	4620	Rep/Maint-Equipment	6,000.00
4100	120	2240	4625	Rep/Maint-Motor Pool Vehicles	1.00
4100	120	2240	4909	Licenses & Permits	100.00
4100	120	2240	5215	Gasoline	1.00
<b>Operating</b>					<b>32,077.00</b>
<b>Total for Unit: 2240</b>					<b>32,077.00</b>
<b>Unit: 2280 Maintenance Indirect</b>					
4100	120	2280	1201	Salaries & Wages Regular	1,724,660.00
4100	120	2280	1401	Salaries & Wages Overtime	15,000.00
4100	120	2280	1501	Wages-Special-No Frs Contrib	1.00
4100	120	2280	1504	Wages-Union Sick-No Frs Cntrb	20,000.00
4100	120	2280	2101	Fica-Taxes	109,099.00
4100	120	2280	2105	Fica Medicare	25,515.00
4100	120	2280	2201	Retirement Contributions-Frs	197,597.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4100	120	2280	2301	Insurance-Life & Health	442,800.00
4100	120	2280	2401	Workers' Compensation	110,904.00
4100	120	2280	2501	Unemployment Compensation	12,000.00
<b>Personal Services</b>					<b>2,657,576.00</b>
4100	120	2280	3403	Custodial Or Janitorial Srvces	6,186.00
4100	120	2280	3421	Contractual Service-Training	300.00
4100	120	2280	4001	Travel And Per Diem	100.00
4100	120	2280	4007	Travel-Mileage	100.00
4100	120	2280	4101	Communication Services	11,500.00
4100	120	2280	4104	Comm/Commercial-Toll	500.00
4100	120	2280	4180	Communication - Indirect	11,417.00
4100	120	2280	4205	Postage	5,000.00
4100	120	2280	4301	Utilities/Electric	73,000.00
4100	120	2280	4304	Utilities/Water	30,000.00
4100	120	2280	4310	Utilities/Waste Disposal	19,895.00
4100	120	2280	4401	Rent	1.00
4100	120	2280	4405	Rent-Other Equipment	1,000.00
4100	120	2280	4406	Rent-Office Equipment	2,384.00
4100	120	2280	4408	Rent-Uniforms	9,500.00
4100	120	2280	4418	Rental-Pager Services	500.00
4100	120	2280	4420	Rent-Motor Pool Vehicles	57,000.00
4100	120	2280	4605	Maintenance-Grounds	34,000.00
4100	120	2280	4610	Repair/Maint-Buildings	44,320.00
4100	120	2280	4620	Rep/Maint-Equipment	31,000.00
4100	120	2280	4622	Rep/Maint-Telephone	10,000.00
4100	120	2280	4623	Rep/Maint-Radio	16,530.00
4100	120	2280	4625	Rep/Maint-Motor Pool Vehicles	362,000.00
4100	120	2280	4703	Graphics Charges	1,000.00
4100	120	2280	4909	Licenses & Permits	100.00
4100	120	2280	4941	Registration Fees	1.00
4100	120	2280	4942	Tuition-Reimbursement	1,500.00
4100	120	2280	5101	Office Supplies	10,000.00
4100	120	2280	5111	Office Furniture And Equipment	100.00
4100	120	2280	5112	Telephone Equipment/Install	200.00
4100	120	2280	5113	Radio Equipment/Installation	500.00
4100	120	2280	5201	Materials/Supplies Operating	45,000.00
4100	120	2280	5202	Janitorial Supplies	6,500.00
4100	120	2280	5212	Safety Supplies	25,000.00
4100	120	2280	5215	Gasoline	125,000.00
4100	120	2280	5256	Tools & Small Implements	30,000.00



**PALM BEACH COUNTY**  
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**Adopted Budget**

**Unit: 2360 Fire Rescue Station 81 Maintenance**

4100	120	2360	4180	Communication - Indirect	8,669.00
4100	120	2360	4310	Utilities/Waste Disposal	2,693.00
4100	120	2360	4605	Maintenance-Grounds	1.00
4100	120	2360	4610	Repair/Maint-Buildings	17,636.00
4100	120	2360	4620	Rep/Maint-Equipment	5,000.00
4100	120	2360	4623	Rep/Maint-Radio	11,272.00
4100	120	2360	5215	Gasoline	100.00
				<b>Operating</b>	<b>45,371.00</b>
				<b>Total for Unit: 2360</b>	<b>45,371.00</b>

**Unit: 2410 Fis Maintenance-Terminal**

4100	120	2410	3403	Custodial Or Janitorial Srvces	19,343.00
4100	120	2410	4101	Communication Services	1.00
4100	120	2410	4301	Utilities/Electric	52,000.00
4100	120	2410	4610	Repair/Maint-Buildings	1,252.00
4100	120	2410	4620	Rep/Maint-Equipment	4,334.00
4100	120	2410	4909	Licenses & Permits	1.00
4100	120	2410	5202	Janitorial Supplies	1,520.00
				<b>Operating</b>	<b>78,451.00</b>
				<b>Total for Unit: 2410</b>	<b>78,451.00</b>

**Unit: 2420 Fis Maintenance**

4100	120	2420	3403	Custodial Or Janitorial Srvces	38,685.00
4100	120	2420	4301	Utilities/Electric	1.00
4100	120	2420	4304	Utilities/Water	2,500.00
4100	120	2420	4310	Utilities/Waste Disposal	7,615.00
4100	120	2420	4610	Repair/Maint-Buildings	5,000.00
4100	120	2420	4620	Rep/Maint-Equipment	5,000.00
4100	120	2420	4622	Rep/Maint-Telephone	3,000.00
4100	120	2420	4909	Licenses & Permits	150.00
4100	120	2420	5202	Janitorial Supplies	3,041.00
				<b>Operating</b>	<b>64,992.00</b>
				<b>Total for Unit: 2420</b>	<b>64,992.00</b>

**Unit: 2430 New Terminal Maintenance**

4100	120	2430	1201	Salaries & Wages Regular	1,998,064.00
4100	120	2430	1401	Salaries & Wages Overtime	55,000.00
4100	120	2430	1501	Wages-Special-No Frs Contrib	1.00



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					<u>Adopted Budget</u>
4100	120	2430	1504	Wages-Union Sick-No Frs Cntrb	26,000.00
4100	120	2430	2101	Fica-Taxes	128,902.00
4100	120	2430	2105	Fica Medicare	30,146.00
4100	120	2430	2201	Retirement Contributions-Frs	231,465.00
4100	120	2430	2301	Insurance-Life & Health	465,700.00
4100	120	2430	2401	Workers' Compensation	24,070.00
4100	120	2430	2501	Unemployment Compensation	1,000.00
<b>Personal Services</b>					<b>2,960,348.00</b>
4100	120	2430	3401	Other Contractual Services *	500.00
4100	120	2430	3403	Custodial Or Janitorial Srvces	1,739,014.00
4100	120	2430	3421	Contractual Service-Training	1,000.00
4100	120	2430	4001	Travel And Per Diem	300.00
4100	120	2430	4007	Travel-Mileage	100.00
4100	120	2430	4101	Communication Services	9,000.00
4100	120	2430	4104	Comm/Commercial-Toll	2,500.00
4100	120	2430	4180	Communication - Indirect	9,937.00
4100	120	2430	4205	Postage	300.00
4100	120	2430	4301	Utilities/Electric	2,350,000.00
4100	120	2430	4304	Utilities/Water	270,000.00
4100	120	2430	4310	Utilities/Waste Disposal	393,488.00
4100	120	2430	4405	Rent-Other Equipment	2,000.00
4100	120	2430	4406	Rent-Office Equipment	2,477.00
4100	120	2430	4408	Rent-Uniforms	10,000.00
4100	120	2430	4418	Rental-Pager Services	875.00
4100	120	2430	4420	Rent-Motor Pool Vehicles	14,000.00
4100	120	2430	4605	Maintenance-Grounds	55,000.00
4100	120	2430	4610	Repair/Maint-Buildings	278,056.00
4100	120	2430	4620	Rep/Maint-Equipment	517,679.00
4100	120	2430	4622	Rep/Maint-Telephone	5,000.00
4100	120	2430	4623	Rep/Maint-Radio	14,776.00
4100	120	2430	4625	Rep/Maint-Motor Pool Vehicles	161,000.00
4100	120	2430	4703	Graphics Charges	200.00
4100	120	2430	4909	Licenses & Permits	2,500.00
4100	120	2430	4941	Registration Fees	500.00
4100	120	2430	5101	Office Supplies	18,000.00
4100	120	2430	5111	Office Furniture And Equipment	500.00
4100	120	2430	5112	Telephone Equipment/Install	500.00
4100	120	2430	5113	Radio Equipment/Installation	1,000.00
4100	120	2430	5201	Materials/Supplies Operating	1.00
4100	120	2430	5202	Janitorial Supplies	129,224.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4100	120	2430	5215	Gasoline	62,000.00
4100	120	2430	5401	Books, Publicatns & Subscriptns	500.00
4100	120	2430	5412	Dues & Memberships	333.00
4100	120	2430	9601	Capitalize Oper Exp to Capital Assets	-10,000.00
<b>Operating</b>					<b>6,042,260.00</b>
<b>Total for Unit: 2430</b>					<b>9,002,608.00</b>
<b>Unit: 2450 New Air Cargo Facility</b>					
4100	120	2450	4310	Utilities/Waste Disposal	53,644.00
4100	120	2450	4605	Maintenance-Grounds	2,500.00
4100	120	2450	4610	Repair/Maint-Buildings	5,000.00
4100	120	2450	4620	Rep/Maint-Equipment	1,000.00
4100	120	2450	4625	Rep/Maint-Motor Pool Vehicles	4,600.00
4100	120	2450	5215	Gasoline	900.00
<b>Operating</b>					<b>67,644.00</b>
<b>Total for Unit: 2450</b>					<b>67,644.00</b>
<b>Unit: 2451 Aviation Maintenance</b>					
4100	120	2451	4301	Utilities/Electric	50,000.00
4100	120	2451	4304	Utilities/Water	52,000.00
4100	120	2451	4310	Utilities/Waste Disposal	100.00
4100	120	2451	4605	Maintenance-Grounds	2,000.00
4100	120	2451	4610	Repair/Maint-Buildings	6,180.00
4100	120	2451	4620	Rep/Maint-Equipment	2,000.00
4100	120	2451	5215	Gasoline	1.00
<b>Operating</b>					<b>112,281.00</b>
<b>Total for Unit: 2451</b>					<b>112,281.00</b>
<b>Unit: 2452 Non-Aviation Maintenance</b>					
4100	120	2452	4301	Utilities/Electric	17,000.00
4100	120	2452	4304	Utilities/Water	9,000.00
4100	120	2452	4310	Utilities/Waste Disposal	100.00
4100	120	2452	4605	Maintenance-Grounds	5,000.00
4100	120	2452	4610	Repair/Maint-Buildings	3,000.00
4100	120	2452	4620	Rep/Maint-Equipment	8,000.00
<b>Operating</b>					<b>42,100.00</b>
<b>Total for Unit: 2452</b>					<b>42,100.00</b>
<b>Unit: 2540 400 Hz System Maintenance</b>					





**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Charge Off</b>					<b>-40,174.00</b>
<b>Total for Unit: 9000</b>					<b>-40,174.00</b>
<b>Unit: 9900 Operating Reserves</b>					
4100	120	9900	9901	Contingency Reserves	8,843,595.00
<b>Non Operating</b>					<b>8,843,595.00</b>
<b>Total for Unit: 9900</b>					<b>8,843,595.00</b>
<b>Total for Dept: 120</b>					<b>71,659,325.00</b>
<b>Dept: Airports - Capital</b>					
<b>Unit: A030 Equipment-Administration</b>					
4110	121	A030	6401	Machinery & Equipment	450,000.00
4110	121	A030	6405	Data Processing Equipment	550,000.00
<b>Capital</b>					<b>1,000,000.00</b>
<b>Total for Unit: A030</b>					<b>1,000,000.00</b>
<b>Unit: A031 Equipment-Maintenance</b>					
4110	121	A031	6401	Machinery & Equipment	100,000.00
<b>Capital</b>					<b>100,000.00</b>
<b>Total for Unit: A031</b>					<b>100,000.00</b>
<b>Unit: A032 Equipment-Crash Fire Rescue</b>					
4110	121	A032	6211	Building Improvements*	25,000.00
4110	121	A032	6401	Machinery & Equipment	5,000.00
<b>Capital</b>					<b>30,000.00</b>
<b>Total for Unit: A032</b>					<b>30,000.00</b>
<b>Unit: A035 P-C-New Terminal</b>					
4110	121	A035	6211	Building Improvements*	250,000.00
4110	121	A035	6401	Machinery & Equipment	75,000.00
<b>Capital</b>					<b>325,000.00</b>
<b>Total for Unit: A035</b>					<b>325,000.00</b>
<b>Unit: A039 P-Demolition</b>					
4110	121	A039	6101	Land *Sobj	50,000.00
<b>Capital</b>					<b>50,000.00</b>
<b>Total for Unit: A039</b>					<b>50,000.00</b>

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						<u>Adopted Budget</u>
<b>Unit: A043 Pbia-Enviromental</b>						
4111	121	A043	6505	Design/Eng/Mgmt- Cip Admin		60,000.00
				<b>Capital</b>		<b>60,000.00</b>
				<b>Total for Unit:</b>	<b>A043</b>	<b>60,000.00</b>
<b>Unit: A107 P-Design/Engineering Services</b>						
4111	121	A107	6505	Design/Eng/Mgmt- Cip Admin		4,754,421.00
				<b>Capital</b>		<b>4,754,421.00</b>
				<b>Total for Unit:</b>	<b>A107</b>	<b>4,754,421.00</b>
<b>Unit: A173 P-Project Inspection &amp; Admin</b>						
4111	121	A173	6505	Design/Eng/Mgmt- Cip Admin		10,000.00
				<b>Capital</b>		<b>10,000.00</b>
				<b>Total for Unit:</b>	<b>A173</b>	<b>10,000.00</b>
<b>Unit: A175 P-Testing &amp; Misc Engineering</b>						
4111	121	A175	6505	Design/Eng/Mgmt- Cip Admin		75,000.00
				<b>Capital</b>		<b>75,000.00</b>
				<b>Total for Unit:</b>	<b>A175</b>	<b>75,000.00</b>
<b>Unit: A183 N-North County T-Hangers</b>						
4111	121	A183	6211	Building Improvements*		0.00
				<b>Capital</b>		<b>0.00</b>
				<b>Total for Unit:</b>	<b>A183</b>	<b>0.00</b>
<b>Unit: A186 P-Permits &amp; Fees</b>						
4111	121	A186	6505	Design/Eng/Mgmt- Cip Admin		10,000.00
				<b>Capital</b>		<b>10,000.00</b>
				<b>Total for Unit:</b>	<b>A186</b>	<b>10,000.00</b>
<b>Unit: A187 P-Land Acq W Of R/W 91</b>						
4114	121	A187	6101	Land *Sobj		900,000.00
4111	121	A187	6101	Land *Sobj		0.00
				<b>Capital</b>		<b>900,000.00</b>
				<b>Total for Unit:</b>	<b>A187</b>	<b>900,000.00</b>
<b>Unit: A203 P-Lt Parking Garage</b>						
4111	121	A203	6502	Building Construction - Cip		0.00
				<b>Capital</b>		<b>0.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: A203</b>					<b>0.00</b>
 <b>Unit: A212 P-Terminal Improvements</b>					
4111	121	A212	6211	Building Improvements*	1,800,000.00
					<b>Capital</b>
<b>Total for Unit: A212</b>					<b>1,800,000.00</b>
 <b>Unit: A215 P-Cabin Air Control System</b>					
4110	121	A215	6401	Machinery & Equipment	200,000.00
					<b>Capital</b>
<b>Total for Unit: A215</b>					<b>200,000.00</b>
 <b>Unit: A232 Nc-Projects</b>					
4111	121	A232	6504	Iotb Non Infrastructure	25,000.00
					<b>Capital</b>
<b>Total for Unit: A232</b>					<b>25,000.00</b>
 <b>Unit: A233 P-Midfield Taxiway</b>					
4111	121	A233	6504	Iotb Non Infrastructure	14,000,000.00
					<b>Capital</b>
<b>Total for Unit: A233</b>					<b>14,000,000.00</b>
 <b>Unit: A239 P-Concourse C Expansion</b>					
4111	121	A239	6502	Building Construction - Cip	0.00
					<b>Capital</b>
<b>Total for Unit: A239</b>					<b>0.00</b>
 <b>Unit: A253 Lantana Projects</b>					
4111	121	A253	6211	Building Improvements*	75,000.00
4111	121	A253	6504	Iotb Non Infrastructure	0.00
					<b>Capital</b>
<b>Total for Unit: A253</b>					<b>75,000.00</b>
 <b>Unit: A254 Pahokee Projects</b>					
4111	121	A254	6504	Iotb Non Infrastructure	90,000.00
					<b>Capital</b>
<b>Total for Unit: A254</b>					<b>90,000.00</b>
 <b>Unit: A258 Apron A Expansion</b>					

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					<u>Adopted Budget</u>
4111	121	A258	6504	Iotb Non Infrastructure	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: A258</b>	<b>0.00</b>
<b>Unit: A259 PBIA Runway 9/27 Environmental Impact Study</b>					
4111	121	A259	6505	Design/Eng/Mgmt- Cip Admin	1,000,000.00
				<b>Capital</b>	<b>1,000,000.00</b>
				<b>Total for Unit: A259</b>	<b>1,000,000.00</b>
<b>Unit: A265 Misc Taxiway Repair</b>					
4111	121	A265	6301	Improvements Oth Thn Buildings	3,500,000.00
4111	121	A265	6504	Iotb Non Infrastructure	0.00
				<b>Capital</b>	<b>3,500,000.00</b>
				<b>Total for Unit: A265</b>	<b>3,500,000.00</b>
<b>Unit: A267 Landside Projects</b>					
4111	121	A267	6504	Iotb Non Infrastructure	125,000.00
				<b>Capital</b>	<b>125,000.00</b>
				<b>Total for Unit: A267</b>	<b>125,000.00</b>
<b>Unit: A268 Airside Projects</b>					
4111	121	A268	6504	Iotb Non Infrastructure	25,000.00
				<b>Capital</b>	<b>25,000.00</b>
				<b>Total for Unit: A268</b>	<b>25,000.00</b>
<b>Unit: A269 Safety &amp; Rehab Projects</b>					
4111	121	A269	6504	Iotb Non Infrastructure	300,000.00
				<b>Capital</b>	<b>300,000.00</b>
				<b>Total for Unit: A269</b>	<b>300,000.00</b>
<b>Unit: A271 New Revenue Control System</b>					
4111	121	A271	6401	Machinery & Equipment	0.00
4111	121	A271	6405	Data Processing Equipment	0.00
4111	121	A271	6505	Design/Eng/Mgmt- Cip Admin	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: A271</b>	<b>0.00</b>
<b>Unit: A272 Taxiway Foxtrot</b>					
4111	121	A272	6504	Iotb Non Infrastructure	3,500,000.00



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					<u>Adopted Budget</u>
<b>Capital</b>					<b>3,500,000.00</b>
<b>Total for Unit: A272</b>					<b>3,500,000.00</b>
<b>Unit: A274 PBIA Parking Garage #1 Renovation</b>					
4111	121	A274	6211	Building Improvements*	2,600,000.00
<b>Capital</b>					<b>2,600,000.00</b>
<b>Total for Unit: A274</b>					<b>2,600,000.00</b>
<b>Unit: A275 Airfield Marking Improvements</b>					
4111	121	A275	6504	Iotb Non Infrastructure	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: A275</b>					<b>0.00</b>
<b>Unit: A280 North County Sewer Plant</b>					
4111	121	A280	6211	Building Improvements*	1,300,000.00
<b>Capital</b>					<b>1,300,000.00</b>
<b>Total for Unit: A280</b>					<b>1,300,000.00</b>
<b>Unit: A281 Taxiway D High Speed Exit 9L-7R</b>					
4111	121	A281	6504	Iotb Non Infrastructure	300,000.00
<b>Capital</b>					<b>300,000.00</b>
<b>Total for Unit: A281</b>					<b>300,000.00</b>
<b>Unit: A283 Runway 13-31 Pavement Removal</b>					
4111	121	A283	6504	Iotb Non Infrastructure	4,300,000.00
<b>Capital</b>					<b>4,300,000.00</b>
<b>Total for Unit: A283</b>					<b>4,300,000.00</b>
<b>Unit: A286 PBIA Airport Lighting Control System</b>					
4111	121	A286	6504	Iotb Non Infrastructure	700,000.00
<b>Capital</b>					<b>700,000.00</b>
<b>Total for Unit: A286</b>					<b>700,000.00</b>
<b>Unit: A287 PBIA High Speed Exit Taxiway 9L-27R (C-4)</b>					
4111	121	A287	6504	Iotb Non Infrastructure	3,500,000.00
<b>Capital</b>					<b>3,500,000.00</b>
<b>Total for Unit: A287</b>					<b>3,500,000.00</b>
<b>Unit: A288 PBIA Enplane/Deplane Roadway Lighting</b>					

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					<u>Adopted Budget</u>
4111	121	A288	6504	Iotb Non Infrastructure	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: A288</b>	<b>0.00</b>
<b>Unit: A290 Lantana Terminal Apron Rehab</b>					
4111	121	A290	6504	Iotb Non Infrastructure	500,000.00
				<b>Capital</b>	<b>500,000.00</b>
				<b>Total for Unit: A290</b>	<b>500,000.00</b>
<b>Unit: A291 Lantana Taxiway C Rehab</b>					
4111	121	A291	6504	Iotb Non Infrastructure	1,750,000.00
				<b>Capital</b>	<b>1,750,000.00</b>
				<b>Total for Unit: A291</b>	<b>1,750,000.00</b>
<b>Unit: A292 Lantana Runway 15/33 Rehab</b>					
4111	121	A292	6504	Iotb Non Infrastructure	1,500,000.00
				<b>Capital</b>	<b>1,500,000.00</b>
				<b>Total for Unit: A292</b>	<b>1,500,000.00</b>
<b>Unit: A293 Lantana Stormwater Master Plan</b>					
4111	121	A293	6505	Design/Eng/Mgmt- Cip Admin	8,750.00
				<b>Capital</b>	<b>8,750.00</b>
				<b>Total for Unit: A293</b>	<b>8,750.00</b>
<b>Unit: A294 PBIA North County Helicopter Pads</b>					
4111	121	A294	6504	Iotb Non Infrastructure	10,000.00
				<b>Capital</b>	<b>10,000.00</b>
				<b>Total for Unit: A294</b>	<b>10,000.00</b>
<b>Unit: A295 PBIA North County Wetland Mitigation Credits</b>					
4111	121	A295	6505	Design/Eng/Mgmt- Cip Admin	2,600,000.00
				<b>Capital</b>	<b>2,600,000.00</b>
				<b>Total for Unit: A295</b>	<b>2,600,000.00</b>
<b>Unit: A297 PBIA Air Cargo Ramp Ext</b>					
4111	121	A297	6504	Iotb Non Infrastructure	4,512,000.00
				<b>Capital</b>	<b>4,512,000.00</b>
				<b>Total for Unit: A297</b>	<b>4,512,000.00</b>

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					<u>Adopted Budget</u>
<b>Unit: A298 PBIA Runway 13-31 ARRA Project</b>					
4111	121	A298	6504	Iotb Non Infrastructure	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: A298</b>	<b>0.00</b>
<b>Unit: A299 PBIA Soutside Taxilane Improvements</b>					
4111	121	A299	6504	Iotb Non Infrastructure	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: A299</b>	<b>0.00</b>
<b>Unit: A300 North County Aprons &amp; Taxilanes Infrastructure</b>					
4111	121	A300	6504	Iotb Non Infrastructure	1,875,000.00
				<b>Capital</b>	<b>1,875,000.00</b>
				<b>Total for Unit: A300</b>	<b>1,875,000.00</b>
<b>Unit: A301 Lantana Hangars</b>					
4111	121	A301	6504	Iotb Non Infrastructure	1,875,000.00
				<b>Capital</b>	<b>1,875,000.00</b>
				<b>Total for Unit: A301</b>	<b>1,875,000.00</b>
<b>Unit: A302 North County AWOS</b>					
4111	121	A302	6504	Iotb Non Infrastructure	195,000.00
				<b>Capital</b>	<b>195,000.00</b>
				<b>Total for Unit: A302</b>	<b>195,000.00</b>
<b>Unit: A303 GA Security Improvements</b>					
4111	121	A303	6504	Iotb Non Infrastructure	725,000.00
				<b>Capital</b>	<b>725,000.00</b>
				<b>Total for Unit: A303</b>	<b>725,000.00</b>
<b>Unit: A304 Baggage System Improvements</b>					
4111	121	A304	6504	Iotb Non Infrastructure	500,000.00
				<b>Capital</b>	<b>500,000.00</b>
				<b>Total for Unit: A304</b>	<b>500,000.00</b>
<b>Unit: A305 Common Use Passenger Processing System</b>					
4111	121	A305	6504	Iotb Non Infrastructure	1,500,000.00
				<b>Capital</b>	<b>1,500,000.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: A305</b>						<b>1,500,000.00</b>
<b>Unit: A306 Terminal FIS Expansion</b>						
4111	121	A306	6211	Building Improvements*		2,000,000.00
<b>Capital</b>						<b>2,000,000.00</b>
<b>Total for Unit: A306</b>						<b>2,000,000.00</b>
<b>Unit: A307 PBIA Rehab Taxiway M</b>						
4111	121	A307	6504	Iotb Non Infrastructure		69,000.00
<b>Capital</b>						<b>69,000.00</b>
<b>Total for Unit: A307</b>						<b>69,000.00</b>
<b>Unit: A308 PBIA Security</b>						
4111	121	A308	6211	Building Improvements*		5,000,000.00
<b>Capital</b>						<b>5,000,000.00</b>
<b>Total for Unit: A308</b>						<b>5,000,000.00</b>
<b>Unit: A900 Capital Reserves</b>						
4136	121	A900	9901	Contingency Reserves		89,999.00
4113	121	A900	9907	Res-Future Cnstruction		1,729,705.00
4114	121	A900	9907	Res-Future Cnstruction		1,683,687.00
4110	121	A900	9908	Res-New Projects		43,297.00
4116	121	A900	9908	Res-New Projects		295,170.00
4112	121	A900	9909	Res-Improvement Progrm		29,023,857.00
4111	121	A900	9909	Res-Improvement Progrm		19,969,159.00
4130	121	A900	9911	Res-Fut Dbt Svc Paymnts		400,954.00
4131	121	A900	9911	Res-Fut Dbt Svc Paymnts		17,186.00
4137	121	A900	9911	Res-Fut Dbt Svc Paymnts		4,838.00
4138	121	A900	9911	Res-Fut Dbt Svc Paymnts		132.00
<b>Non Operating</b>						<b>53,257,984.00</b>
<b>Total for Unit: A900</b>						<b>53,257,984.00</b>
<b>Total for Dept: 121</b>						<b>122,532,155.00</b>
<b>Dept: Community Services</b>						
<b>Unit: 1220 Community Services</b>						
0001	140	1220	1201	Salaries & Wages Regular		1,063,472.00
0001	140	1220	1301	Sal & Wages Non-Frs Employees		1.00
0001	140	1220	1401	Salaries & Wages Overtime		1.00

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					<u>Adopted Budget</u>
0001	140	1220	1501	Wages-Special-No Frs Contrib	2,100.00
0001	140	1220	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	140	1220	2101	Fica-Taxes	64,839.00
0001	140	1220	2105	Fica Medicare	15,618.00
0001	140	1220	2201	Retirement Contributions-Frs	127,433.00
0001	140	1220	2301	Insurance-Life & Health	163,728.00
0001	140	1220	2401	Workers' Compensation	5,854.00
0001	140	1220	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>1,443,047.00</b>
0001	140	1220	3401	Other Contractual Services *	3,000.00
0001	140	1220	3404	Temp Serv/Contracted Salaries	0.00
0001	140	1220	3421	Contractual Service-Training	6,000.00
0001	140	1220	4001	Travel And Per Diem	6,000.00
0001	140	1220	4007	Travel-Mileage	4,430.00
0001	140	1220	4008	Travel-Auto Allowance	6,000.00
0001	140	1220	4205	Postage	18,000.00
0001	140	1220	4310	Utilities/Waste Disposal	13,000.00
0001	140	1220	4401	Rent	500.00
0001	140	1220	4406	Rent-Office Equipment	45,000.00
0001	140	1220	4412	Rent-Storage/Warehouse Space *	500.00
0001	140	1220	4420	Rent-Motor Pool Vehicles	5,215.00
0001	140	1220	4502	Casualty Self Ins Premiums	30,583.00
0001	140	1220	4610	Repair/Maint-Buildings	7,000.00
0001	140	1220	4620	Rep/Maint-Equipment	3,000.00
0001	140	1220	4801	Promotl Activities (Ord 86-19)	2,585.00
0001	140	1220	4901	Oth Currnt Chrges & Obligions	300.00
0001	140	1220	4909	Licenses & Permits	500.00
0001	140	1220	4910	Fines And Penalties	200.00
0001	140	1220	4934	Employee Relocation	0.00
0001	140	1220	4941	Registration Fees	8,000.00
0001	140	1220	4946	Advertising Including Legal	4,000.00
0001	140	1220	5101	Office Supplies	42,422.00
0001	140	1220	5111	Office Furniture And Equipment	5,700.00
0001	140	1220	5112	Telephone Equipment/Install	400.00
0001	140	1220	5215	Gasoline	1,475.00
0001	140	1220	5401	Books, Publicatns & Subscrptns	1,500.00
0001	140	1220	5412	Dues & Memberships	530.00
<b>Operating</b>					<b>215,840.00</b>
<b>Total for Unit: 1220</b>					<b>1,658,887.00</b>

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**Unit: 1222 Midcounty Senior Center**

1000	140	1222	1201	Salaries & Wages Regular	105,566.00
1000	140	1222	1301	Sal & Wages Non-Frs Employees	1.00
1000	140	1222	1401	Salaries & Wages Overtime	1.00
1000	140	1222	1501	Wages-Special-No Frs Contrib	1.00
1000	140	1222	1504	Wages-Union Sick-No Frs Cntrb	1.00
1000	140	1222	2101	Fica-Taxes	6,678.00
1000	140	1222	2105	Fica Medicare	1,560.00
1000	140	1222	2201	Retirement Contributions-Frs	10,525.00
1000	140	1222	2301	Insurance-Life & Health	25,048.00
1000	140	1222	2401	Workers' Compensation	278.00
1000	140	1222	2501	Unemployment Compensation	1,067.00
				<b>Personal Services</b>	<b>150,726.00</b>
1000	140	1222	3080	Operating Expense-Indirect	16,064.00
1000	140	1222	3403	Custodial Or Janitorial Srvces	1.00
1000	140	1222	3457	Moving Expense-County Property	1.00
1000	140	1222	4001	Travel And Per Diem	596.00
1000	140	1222	4007	Travel-Mileage	2,017.00
1000	140	1222	4101	Communication Services	1.00
1000	140	1222	4205	Postage	50.00
1000	140	1222	4301	Utilities/Electric	73,490.00
1000	140	1222	4304	Utilities/Water	10,531.00
1000	140	1222	4310	Utilities/Waste Disposal	7,148.00
1000	140	1222	4401	Rent	368.00
1000	140	1222	4406	Rent-Office Equipment	3,994.00
1000	140	1222	4412	Rent-Storage/Warehouse Space *	0.00
1000	140	1222	4420	Rent-Motor Pool Vehicles	1.00
1000	140	1222	4501	Ins & Surety Bonds Outside *	0.00
1000	140	1222	4502	Casualty Self Ins Premiums	2,373.00
1000	140	1222	4601	Repair & Maintenance	2,709.00
1000	140	1222	4605	Maintenance-Grounds	1.00
1000	140	1222	4607	Repair/Maint-Outside Service	1.00
1000	140	1222	4610	Repair/Maint-Buildings	433.00
1000	140	1222	4701	Printing & Binding-Outside	0.00
1000	140	1222	4703	Graphics Charges	11,965.00
1000	140	1222	4801	Promotl Activities (Ord 86-19)	3,216.00
1000	140	1222	4901	Oth Currnt Chrges & Obligations	1.00
1000	140	1222	4904	Property Assessments	1.00
1000	140	1222	4909	Licenses & Permits	450.00
1000	140	1222	4941	Registration Fees	1.00



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					<u>Adopted Budget</u>
1000	140	1223	4701	Printing & Binding-Outside	0.00
1000	140	1223	4703	Graphics Charges	7,226.00
1000	140	1223	4801	Promotl Activities (Ord 86-19)	1,129.00
1000	140	1223	4901	Oth Currnt Chrges & Obligtions	1.00
1000	140	1223	4904	Property Assessments	559.00
1000	140	1223	4909	Licenses & Permits	1.00
1000	140	1223	4941	Registration Fees	1.00
1000	140	1223	5101	Office Supplies	7,355.00
1000	140	1223	5111	Office Furniture And Equipment	6,551.00
1000	140	1223	5201	Materials/Supplies Operating	172.00
1000	140	1223	5215	Gasoline	1.00
1000	140	1223	5220	Purchased Water	1.00
1000	140	1223	5248	Clothing & Wearing Apparel	0.00
1000	140	1223	5401	Books, Publicatns & Subscriptns	9.00
1000	140	1223	5412	Dues & Memberships	67.00
<b>Operating</b>					<b>72,603.00</b>
<b>Total for Unit: 1223</b>					<b>184,221.00</b>

**Unit: 1224 West County Senior Center**

1000	140	1224	1201	Salaries & Wages Regular	92,383.00
1000	140	1224	1301	Sal & Wages Non-Frs Employees	1.00
1000	140	1224	1401	Salaries & Wages Overtime	1.00
1000	140	1224	1501	Wages-Special-No Frs Contrib	1.00
1000	140	1224	1504	Wages-Union Sick-No Frs Cntrb	1.00
1000	140	1224	2101	Fica-Taxes	1,316.00
1000	140	1224	2105	Fica Medicare	307.00
1000	140	1224	2201	Retirement Contributions-Frs	1,288.00
1000	140	1224	2301	Insurance-Life & Health	4,936.00
1000	140	1224	2401	Workers' Compensation	55.00
1000	140	1224	2501	Unemployment Compensation	392.00
<b>Personal Services</b>					<b>100,681.00</b>
1000	140	1224	3080	Operating Expense-Indirect	343.00
1000	140	1224	4001	Travel And Per Diem	891.00
1000	140	1224	4007	Travel-Mileage	3,508.00
1000	140	1224	4101	Communication Services	0.00
1000	140	1224	4205	Postage	8.00
1000	140	1224	4301	Utilities/Electric	20,765.00
1000	140	1224	4304	Utilities/Water	7,751.00
1000	140	1224	4310	Utilities/Waste Disposal	23,221.00
1000	140	1224	4401	Rent	117.00



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					<u>Adopted Budget</u>
1000	140	1224	4406	Rent-Office Equipment	520.00
1000	140	1224	4420	Rent-Motor Pool Vehicles	1.00
1000	140	1224	4502	Casualty Self Ins Premiums	949.00
1000	140	1224	4601	Repair & Maintenance	60.00
1000	140	1224	4605	Maintenance-Grounds	1.00
1000	140	1224	4607	Repair/Maint-Outside Service	1.00
1000	140	1224	4610	Repair/Maint-Buildings	40.00
1000	140	1224	4622	Rep/Maint-Telephone	0.00
1000	140	1224	4703	Graphics Charges	2,575.00
1000	140	1224	4801	Promotl Activities (Ord 86-19)	1,314.00
1000	140	1224	4901	Oth Currnt Chrges & Obligations	216.00
1000	140	1224	4904	Property Assessments	1.00
1000	140	1224	4909	Licenses & Permits	1.00
1000	140	1224	4941	Registration Fees	1.00
1000	140	1224	5101	Office Supplies	3,793.00
1000	140	1224	5111	Office Furniture And Equipment	6,231.00
1000	140	1224	5201	Materials/Supplies Operating	217.00
1000	140	1224	5215	Gasoline	1.00
1000	140	1224	5220	Purchased Water	316.00
1000	140	1224	5401	Books, Publicatns & Subscrptns	6.00
1000	140	1224	5412	Dues & Memberships	37.00
<b>Operating</b>					<b>72,885.00</b>
<b>Total for Unit: 1224</b>					<b>173,566.00</b>

**Unit: 12IT Community Services Information Technology**

0001	140	12IT	1201	Salaries & Wages Regular	177,060.00
0001	140	12IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	140	12IT	1401	Salaries & Wages Overtime	1.00
0001	140	12IT	1501	Wages-Special-No Frs Contrib	1.00
0001	140	12IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	140	12IT	2101	Fica-Taxes	11,091.00
0001	140	12IT	2105	Fica Medicare	2,594.00
0001	140	12IT	2201	Retirement Contributions-Frs	20,360.00
0001	140	12IT	2301	Insurance-Life & Health	27,564.00
0001	140	12IT	2401	Workers' Compensation	325.00
0001	140	12IT	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>238,998.00</b>
0001	140	12IT	4502	Casualty Self Ins Premiums	1,424.00
0001	140	12IT	5121	Data Proccsng Sftwre/Accessres	7,000.00
<b>Operating</b>					<b>8,424.00</b>

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>	
				<b>Total for Unit: 12IT</b>	<b>247,422.00</b>
<b>Total for Dept: 140</b>					<b>2,585,804.00</b>
<b>Dept: Community Services/Capital</b>					
<b>Unit: B454 WPB Center For Early Headstart</b>					
3804	141	B454	6211	Building Improvements*	79,851.00
				<b>Capital</b>	<b>79,851.00</b>
				<b>Total for Unit: B454</b>	<b>79,851.00</b>
<b>Unit: M007 Cs Computer Upgrade</b>					
3901	141	M007	3414	Iss Professional Services	95,198.00
3901	141	M007	5121	Data Proccsng Sftwre/Accessres	778.00
3901	141	M007	6405	Data Processing Equipment	75,144.00
				<b>Operating</b>	<b>171,120.00</b>
				<b>Total for Unit: M007</b>	<b>171,120.00</b>
<b>Total for Dept: 141</b>					<b>250,971.00</b>
<b>Dept: Community Services/Grants</b>					
<b>Unit: 1427 Adult Migrant</b>					
1004	142	1427	1201	Salaries & Wages Regular	179,544.00
1004	142	1427	1301	Sal & Wages Non-Frs Employees	1.00
1004	142	1427	1401	Salaries & Wages Overtime	1.00
1004	142	1427	1501	Wages-Special-No Frs Contrib	1.00
1004	142	1427	1504	Wages-Union Sick-No Frs Cntrb	1.00
1004	142	1427	2101	Fica-Taxes	11,136.00
1004	142	1427	2105	Fica Medicare	2,592.00
1004	142	1427	2201	Retirement Contributions-Frs	20,400.00
1004	142	1427	2301	Insurance-Life & Health	45,480.00
1004	142	1427	2401	Workers' Compensation	388.00
1004	142	1427	2501	Unemployment Compensation	1,150.00
				<b>Personal Services</b>	<b>260,694.00</b>
1004	142	1427	3401	Other Contractual Services *	1,500.00
1004	142	1427	3403	Custodial Or Janitorial Srvces	301.00
1004	142	1427	3438	Rent-Emergency Assistance	1,100.00
1004	142	1427	4001	Travel And Per Diem	3,000.00
1004	142	1427	4007	Travel-Mileage	8,000.00
1004	142	1427	4101	Communication Services	1,181.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1004	142	1427	4103	Comm/Suncom-Toll	1.00
1004	142	1427	4104	Comm/Commercial-Toll	1.00
1004	142	1427	4205	Postage	100.00
1004	142	1427	4301	Utilities/Electric	1,800.00
1004	142	1427	4304	Utilities/Water	2,100.00
1004	142	1427	4310	Utilities/Waste Disposal	1,300.00
1004	142	1427	4406	Rent-Office Equipment	2,400.00
1004	142	1427	4410	Rent-Building	7,850.00
1004	142	1427	4420	Rent-Motor Pool Vehicles	500.00
1004	142	1427	4502	Casualty Self Ins Premiums	1,908.00
1004	142	1427	4610	Repair/Maint-Buildings	1,500.00
1004	142	1427	4703	Graphics Charges	696.00
1004	142	1427	4931	Allowances	33,000.00
1004	142	1427	4941	Registration Fees	1,200.00
1004	142	1427	5101	Office Supplies	1,800.00
1004	142	1427	5111	Office Furniture And Equipment	1,200.00
1004	142	1427	5121	Data Proccssng Sftwre/Accessres	1.00
1004	142	1427	5215	Gasoline	100.00
1004	142	1427	5220	Purchased Water	400.00
1004	142	1427	5401	Books, Publicatns & Subscrptns	300.00
1004	142	1427	5402	Educational Training Materials	20,959.00
1004	142	1427	5412	Dues & Memberships	0.00
<b>Operating</b>					<b>94,198.00</b>
1004	142	1427	8301	Contributions For Individuals	97,158.00
<b>Grants &amp; Aids</b>					<b>97,158.00</b>
<b>Total for Unit: 1427</b>					<b>452,050.00</b>

**Unit: 1432 Hud Supportive Housing**

1001	142	1432	1201	Salaries & Wages Regular	14,984.00
1001	142	1432	2101	Fica-Taxes	929.00
1001	142	1432	2105	Fica Medicare	217.00
1001	142	1432	2201	Retirement Contributions-Frs	2,075.00
1001	142	1432	2301	Insurance-Life & Health	2,279.00
<b>Personal Services</b>					<b>20,484.00</b>
1001	142	1432	3401	Other Contractual Services *	1,345,746.00
1001	142	1432	4001	Travel And Per Diem	4,000.00
1001	142	1432	4007	Travel-Mileage	1,512.00
1001	142	1432	4941	Registration Fees	1,000.00
1001	142	1432	5101	Office Supplies	2,400.00
1001	142	1432	5121	Data Proccssng Sftwre/Accessres	2,000.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>1,356,658.00</b>
1001	142	1432	8301	Contributions For Individuals	12,400.00
<b>Grants &amp; Aids</b>					<b>12,400.00</b>
<b>Total for Unit: 1432</b>					<b>1,389,542.00</b>

**Unit: 1475 Ryan White Formula**

1010	142	1475	1201	Salaries & Wages Regular	381,704.00
1010	142	1475	1301	Sal & Wages Non-Frs Employees	1.00
1010	142	1475	1401	Salaries & Wages Overtime	1.00
1010	142	1475	1501	Wages-Special-No Frs Contrib	1.00
1010	142	1475	1504	Wages-Union Sick-No Frs Cntrb	1.00
1010	142	1475	2101	Fica-Taxes	23,748.00
1010	142	1475	2105	Fica Medicare	5,535.00
1010	142	1475	2201	Retirement Contributions-Frs	45,106.00
1010	142	1475	2301	Insurance-Life & Health	63,700.00
1010	142	1475	2401	Workers' Compensation	481.00
1010	142	1475	2501	Unemployment Compensation	1,607.00
<b>Personal Services</b>					<b>521,885.00</b>
1010	142	1475	3124	Legal Services-County Attorney	3,500.00
1010	142	1475	3401	Other Contractual Services *	30,001.00
1010	142	1475	3421	Contractual Service-Training	12,901.00
1010	142	1475	4001	Travel And Per Diem	5,000.00
1010	142	1475	4007	Travel-Mileage	1,600.00
1010	142	1475	4101	Communication Services	1.00
1010	142	1475	4104	Comm/Commercial-Toll	1.00
1010	142	1475	4205	Postage	51.00
1010	142	1475	4412	Rent-Storage/Warehouse Space *	0.00
1010	142	1475	4420	Rent-Motor Pool Vehicles	501.00
1010	142	1475	4502	Casualty Self Ins Premiums	2,848.00
1010	142	1475	4620	Rep/Maint-Equipment	1.00
1010	142	1475	4625	Rep/Maint-Motor Pool Vehicles	1.00
1010	142	1475	4703	Graphics Charges	285.00
1010	142	1475	4801	Promotl Activities (Ord 86-19)	1.00
1010	142	1475	4941	Registration Fees	1,651.00
1010	142	1475	4945	Advertising	1.00
1010	142	1475	4946	Advertising Including Legal	1,626.00
1010	142	1475	4979	BOCC- indirect costs	346,444.00
1010	142	1475	5101	Office Supplies	2,001.00
1010	142	1475	5111	Office Furniture And Equipment	1,301.00
1010	142	1475	5121	Data Processng Sftwre/Accessres	21,500.00

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					<u>Adopted Budget</u>
1010	142	1475	5215	Gasoline	51.00
1010	142	1475	5401	Books, Publicatns & Subscriptns	76.00
1010	142	1475	5412	Dues & Memberships	76.00
<b>Operating</b>					<b>431,419.00</b>
1010	142	1475	6405	Data Processing Equipment	3,000.00
<b>Capital</b>					<b>3,000.00</b>
1010	142	1475	8101	Contributions Othr Govtl Agency	2,634,463.00
1010	142	1475	8201	Contributions-Non-Govts Agnces	5,448,398.00
<b>Grants &amp; Aids</b>					<b>8,082,861.00</b>
<b>Total for Unit: 1475</b>					<b>9,039,165.00</b>

**Unit: 1477 Ryan White Supplemental Ii**

1010	142	1477	1201	Salaries & Wages Regular	1.00
1010	142	1477	1301	Sal & Wages Non-Frs Employees	1.00
1010	142	1477	1401	Salaries & Wages Overtime	1.00
1010	142	1477	1501	Wages-Special-No Frs Contrib	1.00
1010	142	1477	1504	Wages-Union Sick-No Frs Cntrb	1.00
1010	142	1477	2101	Fica-Taxes	1.00
1010	142	1477	2105	Fica Medicare	1.00
1010	142	1477	2201	Retirement Contributions-Frs	1.00
1010	142	1477	2301	Insurance-Life & Health	1.00
1010	142	1477	2401	Workers' Compensation	1.00
1010	142	1477	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>10.00</b>
1010	142	1477	3124	Legal Services-County Attorney	1.00
1010	142	1477	3401	Other Contractual Services *	1.00
1010	142	1477	3421	Contractual Service-Training	1.00
1010	142	1477	4001	Travel And Per Diem	1.00
1010	142	1477	4007	Travel-Mileage	1.00
1010	142	1477	4205	Postage	1.00
1010	142	1477	4420	Rent-Motor Pool Vehicles	1.00
1010	142	1477	4502	Casualty Self Ins Premiums	1.00
1010	142	1477	4703	Graphics Charges	1.00
1010	142	1477	4941	Registration Fees	1.00
1010	142	1477	5101	Office Supplies	1.00
1010	142	1477	5111	Office Furniture And Equipment	1.00
1010	142	1477	5121	Data Proccsng Sftwre/Accessres	1.00
<b>Operating</b>					<b>13.00</b>
1010	142	1477	8101	Contributions Othr Govtl Agency	50,001.00

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					<u>Adopted Budget</u>
1010	142	1477	8201	Contributions-Non-Govts Agnces	800,676.00
<b>Grants &amp; Aids</b>					<b>850,677.00</b>
<b>Total for Unit: 1477</b>					<b>850,700.00</b>
<b>Unit: 1479 Ryan White Supplemental Iii</b>					
1010	142	1479	1201	Salaries & Wages Regular	1.00
1010	142	1479	1301	Sal & Wages Non-Frs Employees	1.00
1010	142	1479	1401	Salaries & Wages Overtime	1.00
1010	142	1479	1501	Wages-Special-No Frs Contrib	1.00
1010	142	1479	1504	Wages-Union Sick-No Frs Cntrb	1.00
1010	142	1479	2101	Fica-Taxes	1.00
1010	142	1479	2105	Fica Medicare	1.00
1010	142	1479	2201	Retirement Contributions-Frs	1.00
1010	142	1479	2301	Insurance-Life & Health	1.00
1010	142	1479	2401	Workers' Compensation	1.00
1010	142	1479	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>10.00</b>
1010	142	1479	3124	Legal Services-County Attorney	1.00
1010	142	1479	3401	Other Contractual Services *	1.00
1010	142	1479	3421	Contractual Service-Training	1.00
1010	142	1479	4001	Travel And Per Diem	1.00
1010	142	1479	4007	Travel-Mileage	1.00
1010	142	1479	4101	Communication Services	1.00
1010	142	1479	4104	Comm/Commercial-Toll	1.00
1010	142	1479	4205	Postage	1.00
1010	142	1479	4412	Rent-Storage/Warehouse Space *	0.00
1010	142	1479	4420	Rent-Motor Pool Vehicles	1.00
1010	142	1479	4502	Casualty Self Ins Premiums	1.00
1010	142	1479	4620	Rep/Maint-Equipment	1.00
1010	142	1479	4625	Rep/Maint-Motor Pool Vehicles	1.00
1010	142	1479	4703	Graphics Charges	1.00
1010	142	1479	4941	Registration Fees	1.00
1010	142	1479	4946	Advertising Including Legal	1.00
1010	142	1479	5101	Office Supplies	1.00
1010	142	1479	5111	Office Furniture And Equipment	1.00
1010	142	1479	5112	Telephone Equipment/Install	1.00
1010	142	1479	5121	Data Proccsng Sftwre/Accessres	1.00
1010	142	1479	5215	Gasoline	1.00
1010	142	1479	5401	Books, Publicatns & Subscrptns	1.00
1010	142	1479	5412	Dues & Memberships	2.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>23.00</b>
1010	142	1479	8101	Contributions Othr Govtl Agency	1,000,000.00
1010	142	1479	8201	Contributions-Non-Govts Agnces	2,000,000.00
<b>Grants &amp; Aids</b>					<b>3,000,000.00</b>
<b>Total for Unit: 1479</b>					<b>3,000,033.00</b>
<b>Unit: 14IT Ryan White Information Technology</b>					
1004	142	14IT	1401	Salaries & Wages Overtime	0.00
1004	142	14IT	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>0.00</b>
<b>Total for Unit: 14IT</b>					<b>0.00</b>
<b>Total for Dept: 142</b>					<b>14,731,490.00</b>
<b>Dept: Housing &amp; Community Developmnt</b>					
<b>Unit: 1280 Housing Finance Authority</b>					
0001	143	1280	1201	Salaries & Wages Regular	197,422.00
0001	143	1280	1301	Sal & Wages Non-Frs Employees	1.00
0001	143	1280	1401	Salaries & Wages Overtime	1.00
0001	143	1280	1501	Wages-Special-No Frs Contrib	1.00
0001	143	1280	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	143	1280	2101	Fica-Taxes	10,462.00
0001	143	1280	2105	Fica Medicare	2,892.00
0001	143	1280	2201	Retirement Contributions-Frs	22,656.00
0001	143	1280	2301	Insurance-Life & Health	18,200.00
0001	143	1280	2401	Workers' Compensation	369.00
<b>Personal Services</b>					<b>252,005.00</b>
0001	143	1280	4001	Travel And Per Diem	3,125.00
0001	143	1280	4104	Comm/Commercial-Toll	250.00
0001	143	1280	4205	Postage	500.00
0001	143	1280	4412	Rent-Storage/Warehouse Space *	0.00
0001	143	1280	4502	Casualty Self Ins Premiums	949.00
0001	143	1280	4620	Rep/Maint-Equipment	200.00
0001	143	1280	4703	Graphics Charges	0.00
0001	143	1280	4941	Registration Fees	250.00
0001	143	1280	4979	BOCC- indirect costs	28,999.00
0001	143	1280	5101	Office Supplies	600.00
0001	143	1280	5111	Office Furniture And Equipment	1,500.00
0001	143	1280	5412	Dues & Memberships	250.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>36,623.00</b>
<b>Total for Unit: 1280</b>					<b>288,628.00</b>
<b>Unit: 1421 DRI #2-Wilma</b>					
1106	143	1421	1080	Personal Services-Indirect	25,000.00
1106	143	1421	1301	Sal & Wages Non-Frs Employees	1.00
1106	143	1421	1401	Salaries & Wages Overtime	1.00
1106	143	1421	1501	Wages-Special-No Frs Contrib	1.00
<b>Personal Services</b>					<b>25,003.00</b>
1106	143	1421	3124	Legal Services-County Attorney	2,000.00
1106	143	1421	3401	Other Contractual Services *	5,000.00
1106	143	1421	4001	Travel And Per Diem	1,096.00
1106	143	1421	4625	Rep/Maint-Motor Pool Vehicles	0.00
1106	143	1421	4941	Registration Fees	1,000.00
1106	143	1421	4946	Advertising Including Legal	5,000.00
1106	143	1421	5101	Office Supplies	3,500.00
1106	143	1421	5111	Office Furniture And Equipment	5,000.00
1106	143	1421	5121	Data Proccssng Sftwre/Accessres	2,500.00
1106	143	1421	5215	Gasoline	0.00
1106	143	1421	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>25,596.00</b>
1106	143	1421	8101	Contributions Othr Govtl Agency	6,159,829.00
1106	143	1421	8201	Contributions-Non-Govts Agnces	3,697,816.00
<b>Grants &amp; Aids</b>					<b>9,857,645.00</b>
<b>Total for Unit: 1421</b>					<b>9,908,244.00</b>
<b>Unit: 1422 DRI #3-Wilma</b>					
1108	143	1422	1201	Salaries & Wages Regular	99,444.00
1108	143	1422	1301	Sal & Wages Non-Frs Employees	1.00
1108	143	1422	1401	Salaries & Wages Overtime	1.00
1108	143	1422	1501	Wages-Special-No Frs Contrib	1.00
1108	143	1422	1504	Wages-Union Sick-No Frs Cntrb	1.00
1108	143	1422	2101	Fica-Taxes	6,155.00
1108	143	1422	2105	Fica Medicare	1,441.00
1108	143	1422	2201	Retirement Contributions-Frs	13,776.00
1108	143	1422	2301	Insurance-Life & Health	18,192.00
<b>Personal Services</b>					<b>139,012.00</b>
1108	143	1422	3124	Legal Services-County Attorney	5,000.00
1108	143	1422	3401	Other Contractual Services *	253,449.00



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					<u>Adopted Budget</u>
1108	143	1422	4001	Travel And Per Diem	1,000.00
1108	143	1422	4101	Communication Services	0.00
1108	143	1422	4205	Postage	0.00
1108	143	1422	4420	Rent-Motor Pool Vehicles	3,312.00
1108	143	1422	4625	Rep/Maint-Motor Pool Vehicles	0.00
1108	143	1422	4946	Advertising Including Legal	3,000.00
1108	143	1422	5111	Office Furniture And Equipment	621.00
1108	143	1422	5121	Data Procssng Sftwre/Accessres	0.00
<b>Operating</b>					<b>266,382.00</b>
1108	143	1422	8101	Contributions Othr Govtl Agency	18,336,655.00
1108	143	1422	8201	Contributions-Non-Govts Agnces	348,292.00
<b>Grants &amp; Aids</b>					<b>18,684,947.00</b>
<b>Total for Unit: 1422</b>					<b>19,090,341.00</b>

**Unit: 1423 Neighborhood Stabilization Program**

1109	143	1423	1070	Charge Off-Personal Services	0.00
1109	143	1423	1201	Salaries & Wages Regular	557,546.00
1109	143	1423	1301	Sal & Wages Non-Frs Employees	1.00
1109	143	1423	1401	Salaries & Wages Overtime	1.00
1109	143	1423	1501	Wages-Special-No Frs Contrib	1.00
1109	143	1423	1504	Wages-Union Sick-No Frs Cntrb	1.00
1109	143	1423	2101	Fica-Taxes	34,650.00
1109	143	1423	2105	Fica Medicare	8,117.00
1109	143	1423	2201	Retirement Contributions-Frs	61,632.00
1109	143	1423	2301	Insurance-Life & Health	119,658.00
1109	143	1423	2401	Workers' Compensation	2,999.00
<b>Personal Services</b>					<b>784,606.00</b>
1109	143	1423	1080	Personal Services-Indirect	61,539.00
1109	143	1423	3124	Legal Services-County Attorney	125,000.00
1109	143	1423	3401	Other Contractual Services *	440,950.00
1109	143	1423	3404	Temp Serv/Contracted Salaries	0.00
1109	143	1423	3413	Iss Enterprise Services	17,430.00
1109	143	1423	3414	Iss Professional Services	2,000.00
1109	143	1423	4001	Travel And Per Diem	2,000.00
1109	143	1423	4101	Communication Services	3,000.00
1109	143	1423	4205	Postage	1,000.00
1109	143	1423	4406	Rent-Office Equipment	6,000.00
1109	143	1423	4502	Casualty Self Ins Premiums	2,848.00
1109	143	1423	4703	Graphics Charges	1,960.00
1109	143	1423	4921	Filing Fees	40,000.00

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					<u>Adopted Budget</u>
1109	143	1423	4941	Registration Fees	2,000.00
1109	143	1423	4946	Advertising Including Legal	5,173.00
1109	143	1423	4979	BOCC- indirect costs	50,000.00
1109	143	1423	5101	Office Supplies	34,160.00
1109	143	1423	5111	Office Furniture And Equipment	13,412.00
1109	143	1423	5121	Data Proccsng Sftwre/Accessres	11,500.00
1109	143	1423	5412	Dues & Memberships	200.00
1109	143	1423	9902	Operating Reserves	5,628.00
<b>Operating</b>					<b>825,800.00</b>
1109	143	1423	6405	Data Processing Equipment	18,210.00
<b>Capital</b>					<b>18,210.00</b>
1109	143	1423	8101	Contributions Othr Govtl Agency	0.00
1109	143	1423	8201	Contributions-Non-Govts Agnces	4,511,998.00
1109	143	1423	8301	Contributions For Individuals	2,800,000.00
<b>Grants &amp; Aids</b>					<b>7,311,998.00</b>
<b>Total for Unit: 1423</b>					<b>8,940,614.00</b>

**Unit: 1424 CDBG Homeless Prevention Rapid Rehousing Grant**

1110	143	1424	1070	Charge Off-Personal Services	0.00
1110	143	1424	1080	Personal Services-Indirect	20,000.00
1110	143	1424	1301	Sal & Wages Non-Frs Employees	1.00
1110	143	1424	1401	Salaries & Wages Overtime	1.00
1110	143	1424	1501	Wages-Special-No Frs Contrib	1.00
1110	143	1424	2401	Workers' Compensation	159.00
<b>Personal Services</b>					<b>20,162.00</b>
1110	143	1424	3124	Legal Services-County Attorney	2,000.00
1110	143	1424	4001	Travel And Per Diem	500.00
1110	143	1424	4101	Communication Services	500.00
1110	143	1424	4205	Postage	500.00
1110	143	1424	4502	Casualty Self Ins Premiums	949.00
1110	143	1424	4946	Advertising Including Legal	3,560.00
1110	143	1424	5101	Office Supplies	2,500.00
1110	143	1424	9902	Operating Reserves	51,292.00
<b>Operating</b>					<b>61,801.00</b>
1110	143	1424	8101	Contributions Othr Govtl Agency	698,725.00
1110	143	1424	8201	Contributions-Non-Govts Agnces	1,039,508.00
<b>Grants &amp; Aids</b>					<b>1,738,233.00</b>
<b>Total for Unit: 1424</b>					<b>1,820,196.00</b>

**PALM BEACH COUNTY**  
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**Unit: 1425 CDBG-Recovery (CDBG-R)Grant**

1111	143	1425	1070	Charge Off-Personal Services	0.00
1111	143	1425	1080	Personal Services-Indirect	7,535.00
1111	143	1425	1201	Salaries & Wages Regular	42,719.00
1111	143	1425	1301	Sal & Wages Non-Frs Employees	1.00
1111	143	1425	1401	Salaries & Wages Overtime	1.00
1111	143	1425	1501	Wages-Special-No Frs Contrib	1.00
1111	143	1425	1504	Wages-Union Sick-No Frs Cntrb	1.00
1111	143	1425	2101	Fica-Taxes	2,648.00
1111	143	1425	2105	Fica Medicare	620.00
1111	143	1425	2201	Retirement Contributions-Frs	3,265.00
1111	143	1425	2301	Insurance-Life & Health	9,096.00
1111	143	1425	2401	Workers' Compensation	195.00
				<b>Personal Services</b>	<b>66,082.00</b>
1111	143	1425	3124	Legal Services-County Attorney	5,000.00
1111	143	1425	3401	Other Contractual Services *	5,000.00
1111	143	1425	4001	Travel And Per Diem	5,000.00
1111	143	1425	4101	Communication Services	2,000.00
1111	143	1425	4205	Postage	2,000.00
1111	143	1425	4406	Rent-Office Equipment	4,000.00
1111	143	1425	4502	Casualty Self Ins Premiums	940.00
1111	143	1425	4703	Graphics Charges	1,000.00
1111	143	1425	4941	Registration Fees	2,500.00
1111	143	1425	4946	Advertising Including Legal	2,000.00
1111	143	1425	5101	Office Supplies	4,000.00
1111	143	1425	5111	Office Furniture And Equipment	2,168.00
1111	143	1425	5121	Data Processng Sftwre/Accessres	2,500.00
1111	143	1425	9902	Operating Reserves	2,652.00
				<b>Operating</b>	<b>40,760.00</b>
1111	143	1425	8101	Contributions Othr Govtl Agency	0.00
1111	143	1425	8201	Contributions-Non-Govts Agnces	1,618,910.00
				<b>Grants &amp; Aids</b>	<b>1,618,910.00</b>
				<b>Total for Unit: 1425</b>	<b>1,725,752.00</b>

**Unit: 1426 Neighborhood Stabilization Program #2**

1112	143	1426	1070	Charge Off-Personal Services	0.00
1112	143	1426	1080	Personal Services-Indirect	225,000.00
1112	143	1426	1201	Salaries & Wages Regular	1,305,105.00
1112	143	1426	2101	Fica-Taxes	80,917.00

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					<u>Adopted Budget</u>
1112	143	1426	2105	Fica Medicare	18,924.00
1112	143	1426	2201	Retirement Contributions-Frs	153,061.00
1112	143	1426	2301	Insurance-Life & Health	211,027.00
1112	143	1426	2401	Workers' Compensation	10,000.00
<b>Personal Services</b>					<b>2,004,034.00</b>
1112	143	1426	3124	Legal Services-County Attorney	147,500.00
1112	143	1426	3401	Other Contractual Services *	222,500.00
1112	143	1426	3413	Iss Enterprise Services	27,888.00
1112	143	1426	3414	Iss Professional Services	25,000.00
1112	143	1426	3421	Contractual Service-Training	24,000.00
1112	143	1426	4001	Travel And Per Diem	38,500.00
1112	143	1426	4101	Communication Services	5,000.00
1112	143	1426	4205	Postage	10,000.00
1112	143	1426	4406	Rent-Office Equipment	30,000.00
1112	143	1426	4420	Rent-Motor Pool Vehicles	40,500.00
1112	143	1426	4625	Rep/Maint-Motor Pool Vehicles	15,000.00
1112	143	1426	4703	Graphics Charges	9,880.00
1112	143	1426	4909	Licenses & Permits	0.00
1112	143	1426	4921	Filing Fees	40,000.00
1112	143	1426	4941	Registration Fees	19,500.00
1112	143	1426	4946	Advertising Including Legal	27,500.00
1112	143	1426	4979	BOCC- indirect costs	300,000.00
1112	143	1426	5101	Office Supplies	49,000.00
1112	143	1426	5111	Office Furniture And Equipment	38,000.00
1112	143	1426	5121	Data Processng Sftwre/Accessres	50,000.00
1112	143	1426	5215	Gasoline	30,000.00
1112	143	1426	9902	Operating Reserves	834,646.00
<b>Operating</b>					<b>1,984,414.00</b>
1112	143	1426	6405	Data Processing Equipment	70,000.00
<b>Capital</b>					<b>70,000.00</b>
1112	143	1426	8201	Contributions-Non-Govts Agnces	9,150,000.00
1112	143	1426	8301	Contributions For Individuals	36,600,000.00
<b>Grants &amp; Aids</b>					<b>45,750,000.00</b>
<b>Total for Unit: 1426</b>					<b>49,808,448.00</b>
<b>Unit: 1427 DRI #4-Fay</b>					
1106	143	1427	1201	Salaries & Wages Regular	0.00
1106	143	1427	2101	Fica-Taxes	0.00
1106	143	1427	2105	Fica Medicare	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1106	143	1427	2201	Retirement Contributions-Frs	0.00
1106	143	1427	2301	Insurance-Life & Health	0.00
<b>Personal Services</b>					<b>0.00</b>
1106	143	1427	3401	Other Contractual Services *	0.00
1106	143	1427	4946	Advertising Including Legal	0.00
<b>Operating</b>					<b>0.00</b>
1106	143	1427	8101	Contributions Othr Govtl Agency	0.00
1106	143	1427	8201	Contributions-Non-Govts Agnces	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 1427</b>					<b>0.00</b>

**Unit: 1431 Cdbg**

1101	143	1431	1070	Charge Off-Personal Services	-129,043.00
1101	143	1431	1201	Salaries & Wages Regular	1,333,560.00
1101	143	1431	1301	Sal & Wages Non-Frs Employees	1.00
1101	143	1431	1401	Salaries & Wages Overtime	1.00
1101	143	1431	1501	Wages-Special-No Frs Contrib	1.00
1101	143	1431	1504	Wages-Union Sick-No Frs Cntrb	1.00
1101	143	1431	2101	Fica-Taxes	83,549.00
1101	143	1431	2105	Fica Medicare	19,738.00
1101	143	1431	2201	Retirement Contributions-Frs	158,514.00
1101	143	1431	2301	Insurance-Life & Health	200,112.00
1101	143	1431	2401	Workers' Compensation	8,836.00
1101	143	1431	2501	Unemployment Compensation	500.00
<b>Personal Services</b>					<b>1,675,770.00</b>
1101	143	1431	3124	Legal Services-County Attorney	55,000.00
1101	143	1431	3161	Audio/Visual Services Ch. 20	1.00
1101	143	1431	3401	Other Contractual Services *	3,000.00
1101	143	1431	3404	Temp Serv/Contracted Salaries	400.00
1101	143	1431	3411	Demolition	400,000.00
1101	143	1431	3413	Iss Enterprise Services	4,000.00
1101	143	1431	3414	Iss Professional Services	4,000.00
1101	143	1431	3421	Contractual Service-Training	1,000.00
1101	143	1431	3437	Rehabilitation Loans & Grants	986,438.00
1101	143	1431	3457	Moving Expense-County Property	410.00
1101	143	1431	4001	Travel And Per Diem	9,087.00
1101	143	1431	4008	Travel-Auto Allowance	8,000.00
1101	143	1431	4101	Communication Services	2,000.00
1101	143	1431	4104	Comm/Commercial-Toll	0.00

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					<u>Adopted Budget</u>
1101	143	1431	4205	Postage	4,550.00
1101	143	1431	4406	Rent-Office Equipment	5,000.00
1101	143	1431	4420	Rent-Motor Pool Vehicles	54,960.00
1101	143	1431	4502	Casualty Self Ins Premiums	20,618.00
1101	143	1431	4605	Maintenance-Grounds	1.00
1101	143	1431	4620	Rep/Maint-Equipment	625.00
1101	143	1431	4625	Rep/Maint-Motor Pool Vehicles	6,000.00
1101	143	1431	4674	Rep/Maint-Dp Equip & Software	1,000.00
1101	143	1431	4703	Graphics Charges	2,019.00
1101	143	1431	4921	Filing Fees	3,000.00
1101	143	1431	4933	Relocation Pymnts & Assistance	400,000.00
1101	143	1431	4941	Registration Fees	4,100.00
1101	143	1431	4946	Advertising Including Legal	18,000.00
1101	143	1431	4979	BOCC- indirect costs	332,148.00
1101	143	1431	5101	Office Supplies	11,287.00
1101	143	1431	5111	Office Furniture And Equipment	7,500.00
1101	143	1431	5112	Telephone Equipment/Install	375.00
1101	143	1431	5121	Data Procssng Sftwre/Accessres	4,000.00
1101	143	1431	5215	Gasoline	4,000.00
1101	143	1431	5401	Books, Publicatns & Subscrptns	250.00
1101	143	1431	5412	Dues & Memberships	750.00
				<b>Operating</b>	<b>2,353,519.00</b>
1101	143	1431	6405	Data Processing Equipment	16,000.00
				<b>Capital</b>	<b>16,000.00</b>
1101	143	1431	8101	Contributions Othr Govtl Agency	4,329,178.00
1101	143	1431	8201	Contributions-Non-Govts Agnces	9,394,708.00
				<b>Grants &amp; Aids</b>	<b>13,723,886.00</b>
1101	143	1431	9902	Operating Reserves	340,051.00
				<b>Non Operating</b>	<b>340,051.00</b>
				<b>Total for Unit: 1431</b>	<b>18,109,226.00</b>

**Unit: 1434 The Home Program**

1103	143	1434	1070	Charge Off-Personal Services	0.00
1103	143	1434	1080	Personal Services-Indirect	0.00
1103	143	1434	1201	Salaries & Wages Regular	160,790.00
1103	143	1434	1301	Sal & Wages Non-Frs Employees	1.00
1103	143	1434	1401	Salaries & Wages Overtime	1.00
1103	143	1434	1501	Wages-Special-No Frs Contrib	1.00
1103	143	1434	1504	Wages-Union Sick-No Frs Cntrb	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1103	143	1434	2101	Fica-Taxes	9,958.00
1103	143	1434	2105	Fica Medicare	2,331.00
1103	143	1434	2201	Retirement Contributions-Frs	14,388.00
1103	143	1434	2301	Insurance-Life & Health	27,288.00
1103	143	1434	2401	Workers' Compensation	363.00
<b>Personal Services</b>					<b>215,122.00</b>
1103	143	1434	3124	Legal Services-County Attorney	5,000.00
1103	143	1434	3401	Other Contractual Services *	2,500.00
1103	143	1434	4001	Travel And Per Diem	4,000.00
1103	143	1434	4101	Communication Services	2,000.00
1103	143	1434	4205	Postage	500.00
1103	143	1434	4502	Casualty Self Ins Premiums	2,848.00
1103	143	1434	4703	Graphics Charges	1,100.00
1103	143	1434	4941	Registration Fees	1,500.00
1103	143	1434	4946	Advertising Including Legal	2,000.00
1103	143	1434	4979	BOCC- indirect costs	25,579.00
1103	143	1434	5101	Office Supplies	3,334.00
1103	143	1434	5111	Office Furniture And Equipment	3,057.00
1103	143	1434	5121	Data Procssng Sftwre/Accessres	0.00
1103	143	1434	5401	Books, Publicatns & Subscrptns	1,000.00
1103	143	1434	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>55,418.00</b>
1103	143	1434	6405	Data Processing Equipment	4,000.00
<b>Capital</b>					<b>4,000.00</b>
1103	143	1434	8201	Contributions-Non-Govts Agnces	7,204,399.00
1103	143	1434	8301	Contributions For Individuals	0.00
<b>Grants &amp; Aids</b>					<b>7,204,399.00</b>
<b>Total for Unit: 1434</b>					<b>7,478,939.00</b>
<b>Unit: 1435 Emergency Shelter</b>					
1101	143	1435	1080	Personal Services-Indirect	14,969.00
<b>Personal Services</b>					<b>14,969.00</b>
1101	143	1435	8201	Contributions-Non-Govts Agnces	284,415.00
<b>Grants &amp; Aids</b>					<b>284,415.00</b>
<b>Total for Unit: 1435</b>					<b>299,384.00</b>
<b>Unit: 1436 Housing Finance Authority-Community Dev</b>					
1101	143	1436	3124	Legal Services-County Attorney	0.00
1101	143	1436	3401	Other Contractual Services *	108,454.00

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					<u>Adopted Budget</u>
1101	143	1436	4205	Postage	0.00
<b>Operating</b>					<b>108,454.00</b>
1101	143	1436	8301	Contributions For Individuals	574,653.00
<b>Grants &amp; Aids</b>					<b>574,653.00</b>
<b>Total for Unit: 1436</b>					<b>683,107.00</b>
<b>Unit: 1499 Hcd Reserves</b>					
1103	143	1499	9902	Operating Reserves	4,656.00
<b>Non Operating</b>					<b>4,656.00</b>
<b>Total for Unit: 1499</b>					<b>4,656.00</b>
<b>Unit: 7175 Affordable Housing-Admin</b>					
1100	143	7175	1070	Charge Off-Personal Services	0.00
1100	143	7175	1080	Personal Services-Indirect	0.00
1100	143	7175	1201	Salaries & Wages Regular	288,085.00
1100	143	7175	1301	Sal & Wages Non-Frs Employees	1.00
1100	143	7175	1401	Salaries & Wages Overtime	1.00
1100	143	7175	1501	Wages-Special-No Frs Contrib	1.00
1100	143	7175	1504	Wages-Union Sick-No Frs Cntrb	1.00
1100	143	7175	2101	Fica-Taxes	17,862.00
1100	143	7175	2105	Fica Medicare	4,178.00
1100	143	7175	2201	Retirement Contributions-Frs	37,307.00
1100	143	7175	2301	Insurance-Life & Health	54,584.00
1100	143	7175	2401	Workers' Compensation	4,742.00
<b>Personal Services</b>					<b>406,762.00</b>
1100	143	7175	3124	Legal Services-County Attorney	3,755.00
1100	143	7175	3401	Other Contractual Services *	1,000.00
1100	143	7175	3421	Contractual Service-Training	16,000.00
1100	143	7175	4101	Communication Services	1,000.00
1100	143	7175	4104	Comm/Commercial-Toll	0.00
1100	143	7175	4205	Postage	200.00
1100	143	7175	4301	Utilities/Electric	100.00
1100	143	7175	4412	Rent-Storage/Warehouse Space *	500.00
1100	143	7175	4420	Rent-Motor Pool Vehicles	2,856.00
1100	143	7175	4502	Casualty Self Ins Premiums	1,898.00
1100	143	7175	4610	Repair/Maint-Buildings	1,000.00
1100	143	7175	4625	Rep/Maint-Motor Pool Vehicles	0.00
1100	143	7175	4703	Graphics Charges	3,000.00
1100	143	7175	4801	Promotl Activities (Ord 86-19)	500.00



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					<u>Adopted Budget</u>
1100	143	7175	4921	Filing Fees	2,000.00
1100	143	7175	4941	Registration Fees	2,301.00
1100	143	7175	4946	Advertising Including Legal	2,000.00
1100	143	7175	5101	Office Supplies	3,000.00
1100	143	7175	5121	Data Proccsng Sftwre/Accessres	0.00
1100	143	7175	5215	Gasoline	1,500.00
1100	143	7175	5220	Purchased Water	500.00
1100	143	7175	5248	Clothing & Wearing Apparel	200.00
<b>Operating</b>					<b>43,310.00</b>
1100	143	7175	6405	Data Processing Equipment	16,000.00
<b>Capital</b>					<b>16,000.00</b>
<b>Total for Unit: 7175</b>					<b>466,072.00</b>
 <b>Unit: 7176 Affordable Housing-Projects</b>					
1100	143	7176	8201	Contributions-Non-Govts Agnces	5,424,242.00
1100	143	7176	8301	Contributions For Individuals	0.00
<b>Grants &amp; Aids</b>					<b>5,424,242.00</b>
<b>Total for Unit: 7176</b>					<b>5,424,242.00</b>
 <b>Unit: 7199 Reserve For Affordable Housing</b>					
1100	143	7199	9902	Operating Reserves	1,097,547.00
<b>Non Operating</b>					<b>1,097,547.00</b>
<b>Total for Unit: 7199</b>					<b>1,097,547.00</b>
<b>Total for Dept: 143</b>					<b>125,145,396.00</b>
 <b>Dept: Community Services/Doss</b>					
<b>Unit: 1441 DOSS- Joint Cost Holding Account</b>					
1006	144	1441	1201	Salaries & Wages Regular	0.00
1006	144	1441	1301	Sal & Wages Non-Frs Employees	0.00
1006	144	1441	1401	Salaries & Wages Overtime	0.00
1006	144	1441	1501	Wages-Special-No Frs Contrib	0.00
1006	144	1441	2101	Fica-Taxes	0.00
1006	144	1441	2105	Fica Medicare	0.00
1006	144	1441	2201	Retirement Contributions-Frs	0.00
1006	144	1441	2301	Insurance-Life & Health	0.00
1006	144	1441	2401	Workers' Compensation	0.00
1006	144	1441	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>0.00</b>

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					<u>Adopted Budget</u>
1006	144	1441	4101	Communication Services	34,893.00
1006	144	1441	4103	Comm/Suncom-Toll	83.00
1006	144	1441	4104	Comm/Commercial-Toll	154.00
1006	144	1441	4205	Postage	161.00
1006	144	1441	4412	Rent-Storage/Warehouse Space *	5,143.00
1006	144	1441	4418	Rental-Pager Services	224.00
1006	144	1441	4502	Casualty Self Ins Premiums	0.00
<b>Operating</b>					<b>40,658.00</b>
1006	144	1441	3070	Operating Expense-Charge Off	-40,658.00
<b>Charge Off</b>					<b>-40,658.00</b>
<b>Total for Unit: 1441</b>					<b>0.00</b>

**Unit: 1443 Doss-Cce**

1006	144	1443	1201	Salaries & Wages Regular	308,648.00
1006	144	1443	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1443	1401	Salaries & Wages Overtime	1.00
1006	144	1443	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1443	1504	Wages-Union Sick-No Frs Cntrb	1.00
1006	144	1443	2101	Fica-Taxes	19,459.00
1006	144	1443	2105	Fica Medicare	4,554.00
1006	144	1443	2201	Retirement Contributions-Frs	36,152.00
1006	144	1443	2301	Insurance-Life & Health	73,097.00
1006	144	1443	2401	Workers' Compensation	841.00
1006	144	1443	2501	Unemployment Compensation	1,903.00
<b>Personal Services</b>					<b>444,658.00</b>
1006	144	1443	3080	Operating Expense-Indirect	5,284.00
1006	144	1443	3401	Other Contractual Services *	1,110,983.00
1006	144	1443	3403	Custodial Or Janitorial Srvces	1.00
1006	144	1443	3419	Contracted Food	0.00
1006	144	1443	4001	Travel And Per Diem	5,395.00
1006	144	1443	4007	Travel-Mileage	11,575.00
1006	144	1443	4101	Communication Services	16,320.00
1006	144	1443	4104	Comm/Commercial-Toll	1.00
1006	144	1443	4205	Postage	24.00
1006	144	1443	4301	Utilities/Electric	2,837.00
1006	144	1443	4304	Utilities/Water	910.00
1006	144	1443	4406	Rent-Office Equipment	8,310.00
1006	144	1443	4412	Rent-Storage/Warehouse Space *	5,693.00
1006	144	1443	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1443	4502	Casualty Self Ins Premiums	20,723.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1443	4601	Repair & Maintenance	341.00
1006	144	1443	4605	Maintenance-Grounds	1.00
1006	144	1443	4607	Repair/Maint-Outside Service	1.00
1006	144	1443	4610	Repair/Maint-Buildings	250.00
1006	144	1443	4674	Rep/Maint-Dp Equip & Software	0.00
1006	144	1443	4701	Printing & Binding-Outside	0.00
1006	144	1443	4703	Graphics Charges	4,459.00
1006	144	1443	4801	Promotl Activities (Ord 86-19)	67.00
1006	144	1443	4901	Oth Currnt Chrges & Obligions	17.00
1006	144	1443	4904	Property Assessments	1.00
1006	144	1443	4909	Licenses & Permits	1.00
1006	144	1443	4941	Registration Fees	1.00
1006	144	1443	4945	Advertising	73.00
1006	144	1443	5101	Office Supplies	5,209.00
1006	144	1443	5111	Office Furniture And Equipment	6,615.00
1006	144	1443	5121	Data Proccsng Sftwre/Accessres	6,263.00
1006	144	1443	5201	Materials/Supplies Operating	4,513.00
1006	144	1443	5215	Gasoline	1.00
1006	144	1443	5220	Purchased Water	229.00
1006	144	1443	5401	Books, Publicatns & Subscrptns	684.00
1006	144	1443	5412	Dues & Memberships	204.00
<b>Operating</b>					<b>1,216,987.00</b>
<b>Total for Unit: 1443</b>					<b>1,661,645.00</b>

**Unit: 1450 DOSS CS-Caring Connections Volunteer Stipend**

**Program**

1006	144	1450	4007	Travel-Mileage	0.00
1006	144	1450	4205	Postage	0.00
1006	144	1450	4901	Oth Currnt Chrges & Obligions	0.00
1006	144	1450	4931	Allowances	96,000.00
<b>Operating</b>					<b>96,000.00</b>
<b>Total for Unit: 1450</b>					<b>96,000.00</b>

**Unit: 1452 DOSS Senior Companion Program**

1006	144	1452	4001	Travel And Per Diem	0.00
1006	144	1452	4007	Travel-Mileage	0.00
1006	144	1452	4205	Postage	0.00
1006	144	1452	4801	Promotl Activities (Ord 86-19)	17,916.00
1006	144	1452	4901	Oth Currnt Chrges & Obligions	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1452	4931	Allowances	20,750.00
<b>Operating</b>					<b>38,666.00</b>
<b>Total for Unit: 1452</b>					<b>38,666.00</b>
 <b>Unit: 1455 ARRA-DOSS C1</b>					
1006	144	1455	6405	Data Processing Equipment	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 1455</b>					<b>0.00</b>
 <b>Unit: 1457 DOSS-OAA Title III B</b>					
1006	144	1457	1201	Salaries & Wages Regular	251,219.00
1006	144	1457	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1457	1401	Salaries & Wages Overtime	1.00
1006	144	1457	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1457	1504	Wages-Union Sick-No Frs Cntrb	1.00
1006	144	1457	2101	Fica-Taxes	16,065.00
1006	144	1457	2105	Fica Medicare	3,749.00
1006	144	1457	2201	Retirement Contributions-Frs	29,538.00
1006	144	1457	2301	Insurance-Life & Health	60,746.00
1006	144	1457	2401	Workers' Compensation	775.00
1006	144	1457	2501	Unemployment Compensation	1,867.00
<b>Personal Services</b>					<b>363,963.00</b>
1006	144	1457	3080	Operating Expense-Indirect	3,417.00
1006	144	1457	3401	Other Contractual Services *	823,603.00
1006	144	1457	3403	Custodial Or Janitorial Srvces	1.00
1006	144	1457	3419	Contracted Food	0.00
1006	144	1457	3457	Moving Expense-County Property	0.00
1006	144	1457	4001	Travel And Per Diem	1,471.00
1006	144	1457	4007	Travel-Mileage	5,781.00
1006	144	1457	4101	Communication Services	1.00
1006	144	1457	4205	Postage	73.00
1006	144	1457	4406	Rent-Office Equipment	6,795.00
1006	144	1457	4412	Rent-Storage/Warehouse Space *	0.00
1006	144	1457	4420	Rent-Motor Pool Vehicles	1,577.00
1006	144	1457	4601	Repair & Maintenance	331.00
1006	144	1457	4605	Maintenance-Grounds	1.00
1006	144	1457	4607	Repair/Maint-Outside Service	1.00
1006	144	1457	4610	Repair/Maint-Buildings	103.00
1006	144	1457	4674	Rep/Maint-Dp Equip & Software	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1457	4701	Printing & Binding-Outside	0.00
1006	144	1457	4703	Graphics Charges	3,910.00
1006	144	1457	4801	Promotl Activities (Ord 86-19)	564.00
1006	144	1457	4901	Oth Currnt Chrges & Obligtions	28.00
1006	144	1457	4904	Property Assessments	1.00
1006	144	1457	4909	Licenses & Permits	1.00
1006	144	1457	4941	Registration Fees	1.00
1006	144	1457	4945	Advertising	1.00
1006	144	1457	5101	Office Supplies	13,280.00
1006	144	1457	5111	Office Furniture And Equipment	3,367.00
1006	144	1457	5112	Telephone Equipment/Install	0.00
1006	144	1457	5201	Materials/Supplies Operating	3,128.00
1006	144	1457	5215	Gasoline	141.00
1006	144	1457	5220	Purchased Water	1.00
1006	144	1457	5401	Books, Publicatns & Subscrptns	185.00
1006	144	1457	5412	Dues & Memberships	1,034.00
<b>Operating</b>					<b>868,797.00</b>
<b>Total for Unit: 1457</b>					<b>1,232,760.00</b>

**Unit: 1458 Doss Oaa Title Iii C1**

1006	144	1458	1201	Salaries & Wages Regular	330,499.00
1006	144	1458	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1458	1401	Salaries & Wages Overtime	1.00
1006	144	1458	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1458	1504	Wages-Union Sick-No Frs Cntrb	1.00
1006	144	1458	2101	Fica-Taxes	20,814.00
1006	144	1458	2105	Fica Medicare	4,862.00
1006	144	1458	2201	Retirement Contributions-Frs	40,248.00
1006	144	1458	2301	Insurance-Life & Health	73,788.00
1006	144	1458	2401	Workers' Compensation	920.00
1006	144	1458	2501	Unemployment Compensation	1,708.00
<b>Personal Services</b>					<b>472,843.00</b>
1006	144	1458	3080	Operating Expense-Indirect	4,531.00
1006	144	1458	3401	Other Contractual Services *	15,764.00
1006	144	1458	3419	Contracted Food	528,108.00
1006	144	1458	4001	Travel And Per Diem	2,321.00
1006	144	1458	4007	Travel-Mileage	11,361.00
1006	144	1458	4101	Communication Services	6,720.00
1006	144	1458	4205	Postage	140.00
1006	144	1458	4301	Utilities/Electric	2,271.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1458	4304	Utilities/Water	3,841.00
1006	144	1458	4310	Utilities/Waste Disposal	1.00
1006	144	1458	4412	Rent-Storage/Warehouse Space *	0.00
1006	144	1458	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1458	4601	Repair & Maintenance	164.00
1006	144	1458	4610	Repair/Maint-Buildings	82.00
1006	144	1458	4703	Graphics Charges	3,906.00
1006	144	1458	4801	Promotl Activities (Ord 86-19)	50.00
1006	144	1458	4901	Oth Currnt Chrges & Obligions	1.00
1006	144	1458	4904	Property Assessments	1.00
1006	144	1458	4909	Licenses & Permits	1.00
1006	144	1458	4941	Registration Fees	1.00
1006	144	1458	5101	Office Supplies	967.00
1006	144	1458	5111	Office Furniture And Equipment	7,438.00
1006	144	1458	5201	Materials/Supplies Operating	1,211.00
1006	144	1458	5215	Gasoline	1.00
1006	144	1458	5220	Purchased Water	1.00
1006	144	1458	5248	Clothing & Wearing Apparel	0.00
1006	144	1458	5412	Dues & Memberships	660.00
<b>Operating</b>					<b>589,543.00</b>
<b>Total for Unit: 1458</b>					<b>1,062,386.00</b>

**Unit: 1459 Doss Oaa Title Iii C2**

1006	144	1459	1201	Salaries & Wages Regular	283,927.00
1006	144	1459	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1459	1401	Salaries & Wages Overtime	1.00
1006	144	1459	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1459	1504	Wages-Union Sick-No Frs Cntrb	1.00
1006	144	1459	2101	Fica-Taxes	17,925.00
1006	144	1459	2105	Fica Medicare	4,187.00
1006	144	1459	2201	Retirement Contributions-Frs	34,061.00
1006	144	1459	2301	Insurance-Life & Health	69,705.00
1006	144	1459	2401	Workers' Compensation	875.00
1006	144	1459	2501	Unemployment Compensation	1,833.00
<b>Personal Services</b>					<b>412,517.00</b>
1006	144	1459	3080	Operating Expense-Indirect	1,312.00
1006	144	1459	3401	Other Contractual Services *	4,341.00
1006	144	1459	3419	Contracted Food	1,239,031.00
1006	144	1459	4001	Travel And Per Diem	784.00
1006	144	1459	4007	Travel-Mileage	4,380.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1459	4101	Communication Services	14,694.00
1006	144	1459	4205	Postage	1.00
1006	144	1459	4412	Rent-Storage/Warehouse Space *	0.00
1006	144	1459	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1459	4601	Repair & Maintenance	65.00
1006	144	1459	4703	Graphics Charges	1,247.00
1006	144	1459	4801	Promotl Activities (Ord 86-19)	62.00
1006	144	1459	4901	Oth Currnt Chrges & Obligtions	1.00
1006	144	1459	4904	Property Assessments	1.00
1006	144	1459	4909	Licenses & Permits	1.00
1006	144	1459	4941	Registration Fees	1.00
1006	144	1459	5101	Office Supplies	15,843.00
1006	144	1459	5111	Office Furniture And Equipment	2,324.00
1006	144	1459	5201	Materials/Supplies Operating	7,291.00
1006	144	1459	5215	Gasoline	1.00
1006	144	1459	5220	Purchased Water	1.00
1006	144	1459	5412	Dues & Memberships	150.00
<b>Operating</b>					<b>1,291,532.00</b>
1006	144	1459	4104	Comm/Commercial-Toll	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 1459</b>					<b>1,704,049.00</b>

**Unit: 1461 Doss Oaa Title Iii E**

1006	144	1461	1201	Salaries & Wages Regular	174,658.00
1006	144	1461	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1461	1401	Salaries & Wages Overtime	1.00
1006	144	1461	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1461	1504	Wages-Union Sick-No Frs Cntrb	1.00
1006	144	1461	2101	Fica-Taxes	10,952.00
1006	144	1461	2105	Fica Medicare	2,558.00
1006	144	1461	2201	Retirement Contributions-Frs	23,798.00
1006	144	1461	2301	Insurance-Life & Health	41,076.00
1006	144	1461	2401	Workers' Compensation	456.00
1006	144	1461	2501	Unemployment Compensation	209.00
<b>Personal Services</b>					<b>253,711.00</b>
1006	144	1461	3080	Operating Expense-Indirect	42.00
1006	144	1461	3401	Other Contractual Services *	147,369.00
1006	144	1461	3403	Custodial Or Janitorial Srvces	1.00
1006	144	1461	3419	Contracted Food	0.00
1006	144	1461	4001	Travel And Per Diem	532.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1461	4007	Travel-Mileage	2,299.00
1006	144	1461	4205	Postage	0.00
1006	144	1461	4412	Rent-Storage/Warehouse Space *	0.00
1006	144	1461	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1461	4601	Repair & Maintenance	21.00
1006	144	1461	4610	Repair/Maint-Buildings	32.00
1006	144	1461	4703	Graphics Charges	40.00
1006	144	1461	4801	Promotl Activities (Ord 86-19)	54.00
1006	144	1461	4901	Oth Currnt Chrges & Obligions	1.00
1006	144	1461	4904	Property Assessments	1.00
1006	144	1461	4909	Licenses & Permits	1.00
1006	144	1461	4941	Registration Fees	1.00
1006	144	1461	5101	Office Supplies	1,661.00
1006	144	1461	5111	Office Furniture And Equipment	918.00
1006	144	1461	5201	Materials/Supplies Operating	3,615.00
1006	144	1461	5215	Gasoline	1.00
1006	144	1461	5220	Purchased Water	1.00
1006	144	1461	5401	Books, Publicatns & Subscrptns	1.00
1006	144	1461	5412	Dues & Memberships	6.00
<b>Operating</b>					<b>156,598.00</b>
1006	144	1461	8301	Contributions For Individuals	55,000.00
<b>Grants &amp; Aids</b>					<b>55,000.00</b>
<b>Total for Unit: 1461</b>					<b>465,309.00</b>

**Unit: 1467 Doss-Cce Medicaid Waiver**

1006	144	1467	1201	Salaries & Wages Regular	513,413.00
1006	144	1467	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1467	1401	Salaries & Wages Overtime	1.00
1006	144	1467	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1467	1504	Wages-Union Sick-No Frs Cntrb	1.00
1006	144	1467	2101	Fica-Taxes	36,611.00
1006	144	1467	2105	Fica Medicare	8,562.00
1006	144	1467	2201	Retirement Contributions-Frs	64,344.00
1006	144	1467	2301	Insurance-Life & Health	137,453.00
1006	144	1467	2401	Workers' Compensation	1,563.00
1006	144	1467	2501	Unemployment Compensation	4,403.00
<b>Personal Services</b>					<b>766,353.00</b>
1006	144	1467	3080	Operating Expense-Indirect	4,502.00
1006	144	1467	3401	Other Contractual Services *	15,891.00
1006	144	1467	3403	Custodial Or Janitorial Srvces	1.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1467	3419	Contracted Food	0.00
1006	144	1467	3421	Contractual Service-Training	486.00
1006	144	1467	4001	Travel And Per Diem	2,190.00
1006	144	1467	4007	Travel-Mileage	11,404.00
1006	144	1467	4205	Postage	106.00
1006	144	1467	4406	Rent-Office Equipment	6,507.00
1006	144	1467	4412	Rent-Storage/Warehouse Space *	0.00
1006	144	1467	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1467	4601	Repair & Maintenance	350.00
1006	144	1467	4605	Maintenance-Grounds	1.00
1006	144	1467	4607	Repair/Maint-Outside Service	1.00
1006	144	1467	4610	Repair/Maint-Buildings	0.00
1006	144	1467	4625	Rep/Maint-Motor Pool Vehicles	0.00
1006	144	1467	4674	Rep/Maint-Dp Equip & Software	0.00
1006	144	1467	4701	Printing & Binding-Outside	0.00
1006	144	1467	4703	Graphics Charges	3,154.00
1006	144	1467	4801	Promotl Activities (Ord 86-19)	5,115.00
1006	144	1467	4901	Oth Currnt Chrges & Obligitions	5.00
1006	144	1467	4904	Property Assessments	1.00
1006	144	1467	4909	Licenses & Permits	1.00
1006	144	1467	4910	Fines And Penalties	0.00
1006	144	1467	4941	Registration Fees	1.00
1006	144	1467	5101	Office Supplies	20,178.00
1006	144	1467	5111	Office Furniture And Equipment	8,310.00
1006	144	1467	5201	Materials/Supplies Operating	1,891.00
1006	144	1467	5215	Gasoline	1.00
1006	144	1467	5220	Purchased Water	1.00
1006	144	1467	5248	Clothing & Wearing Apparel	0.00
1006	144	1467	5401	Books, Publicatns & Subscrptns	1,815.00
1006	144	1467	5412	Dues & Memberships	1,462.00
<b>Operating</b>					<b>83,375.00</b>
<b>Total for Unit: 1467</b>					<b>849,728.00</b>

**Unit: 1472 Alzheimer'S Disease Initiative**

1006	144	1472	1201	Salaries & Wages Regular	97,033.00
1006	144	1472	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1472	1401	Salaries & Wages Overtime	1.00
1006	144	1472	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1472	1504	Wages-Union Sick-No Frs Cntrb	1.00
1006	144	1472	2101	Fica-Taxes	6,077.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1472	2105	Fica Medicare	1,419.00
1006	144	1472	2201	Retirement Contributions-Frs	13,705.00
1006	144	1472	2301	Insurance-Life & Health	22,793.00
1006	144	1472	2401	Workers' Compensation	253.00
1006	144	1472	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>141,285.00</b>
1006	144	1472	3080	Operating Expense-Indirect	595.00
1006	144	1472	3401	Other Contractual Services *	227,496.00
1006	144	1472	3403	Custodial Or Janitorial Srvces	1.00
1006	144	1472	3419	Contracted Food	0.00
1006	144	1472	3421	Contractual Service-Training	300.00
1006	144	1472	4007	Travel-Mileage	1,885.00
1006	144	1472	4101	Communication Services	1.00
1006	144	1472	4205	Postage	14.00
1006	144	1472	4412	Rent-Storage/Warehouse Space *	0.00
1006	144	1472	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1472	4601	Repair & Maintenance	0.00
1006	144	1472	4605	Maintenance-Grounds	1.00
1006	144	1472	4607	Repair/Maint-Outside Service	1.00
1006	144	1472	4703	Graphics Charges	820.00
1006	144	1472	4801	Promotl Activities (Ord 86-19)	604.00
1006	144	1472	4901	Oth Currnt Chrges & Obligions	17.00
1006	144	1472	4904	Property Assessments	1.00
1006	144	1472	4909	Licenses & Permits	1.00
1006	144	1472	4941	Registration Fees	1.00
1006	144	1472	5101	Office Supplies	3,534.00
1006	144	1472	5111	Office Furniture And Equipment	56.00
1006	144	1472	5201	Materials/Supplies Operating	3,729.00
1006	144	1472	5215	Gasoline	1.00
1006	144	1472	5220	Purchased Water	1.00
1006	144	1472	5401	Books, Publicatns & Subscrptns	1.00
1006	144	1472	5412	Dues & Memberships	143.00
<b>Operating</b>					<b>239,204.00</b>
<b>Total for Unit: 1472</b>					<b>380,489.00</b>

**Unit: 1479 DOSS-Adult Care Food Program**

1006	144	1479	3401	Other Contractual Services *	1.00
1006	144	1479	3419	Contracted Food	81,466.00
1006	144	1479	4001	Travel And Per Diem	1.00
1006	144	1479	4007	Travel-Mileage	1.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1481	1201	Salaries & Wages Regular	46,272.00
1006	144	1481	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1481	1401	Salaries & Wages Overtime	1.00
1006	144	1481	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1481	1504	Wages-Union Sick-No Frs Cntrb	1.00
1006	144	1481	2101	Fica-Taxes	2,909.00
1006	144	1481	2105	Fica Medicare	682.00
1006	144	1481	2201	Retirement Contributions-Frs	5,998.00
1006	144	1481	2301	Insurance-Life & Health	10,946.00
1006	144	1481	2401	Workers' Compensation	131.00
1006	144	1481	2501	Unemployment Compensation	161.00
<b>Personal Services</b>					<b>67,103.00</b>
1006	144	1481	3080	Operating Expense-Indirect	119.00
1006	144	1481	3401	Other Contractual Services *	1.00
1006	144	1481	4001	Travel And Per Diem	1.00
1006	144	1481	4007	Travel-Mileage	610.00
1006	144	1481	4205	Postage	1.00
1006	144	1481	4412	Rent-Storage/Warehouse Space *	0.00
1006	144	1481	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1481	4601	Repair & Maintenance	1.00
1006	144	1481	4701	Printing & Binding-Outside	0.00
1006	144	1481	4703	Graphics Charges	2.00
1006	144	1481	4901	Oth Currnt Chrges & Obligions	1.00
1006	144	1481	4904	Property Assessments	1.00
1006	144	1481	4909	Licenses & Permits	1.00
1006	144	1481	4941	Registration Fees	1.00
1006	144	1481	5101	Office Supplies	125.00
1006	144	1481	5111	Office Furniture And Equipment	1,156.00
1006	144	1481	5201	Materials/Supplies Operating	1.00
1006	144	1481	5215	Gasoline	1.00
1006	144	1481	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>2,024.00</b>
<b>Total for Unit: 1481</b>					<b>69,127.00</b>
<b>Unit: 1482 Relief/Respite Program</b>					
1006	144	1482	1201	Salaries & Wages Regular	23,610.00
1006	144	1482	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1482	1401	Salaries & Wages Overtime	1.00
1006	144	1482	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1482	1504	Wages-Union Sick-No Frs Cntrb	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1482	2101	Fica-Taxes	1,479.00
1006	144	1482	2105	Fica Medicare	345.00
1006	144	1482	2201	Retirement Contributions-Frs	3,335.00
1006	144	1482	2301	Insurance-Life & Health	5,546.00
1006	144	1482	2401	Workers' Compensation	62.00
1006	144	1482	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>34,382.00</b>
1006	144	1482	3080	Operating Expense-Indirect	1.00
1006	144	1482	3401	Other Contractual Services *	1.00
1006	144	1482	4001	Travel And Per Diem	1,503.00
1006	144	1482	4007	Travel-Mileage	14,722.00
1006	144	1482	4205	Postage	1.00
1006	144	1482	4412	Rent-Storage/Warehouse Space *	0.00
1006	144	1482	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1482	4601	Repair & Maintenance	1.00
1006	144	1482	4701	Printing & Binding-Outside	0.00
1006	144	1482	4703	Graphics Charges	156.00
1006	144	1482	4801	Promotl Activities (Ord 86-19)	2,249.00
1006	144	1482	4901	Oth Currnt Chrges & Obligitions	1.00
1006	144	1482	4904	Property Assessments	1.00
1006	144	1482	4909	Licenses & Permits	1.00
1006	144	1482	4931	Allowances	84,672.00
1006	144	1482	4941	Registration Fees	1.00
1006	144	1482	4945	Advertising	406.00
1006	144	1482	5101	Office Supplies	1,602.00
1006	144	1482	5111	Office Furniture And Equipment	7.00
1006	144	1482	5201	Materials/Supplies Operating	103.00
1006	144	1482	5412	Dues & Memberships	50.00
<b>Operating</b>					<b>105,479.00</b>
<b>Total for Unit: 1482</b>					<b>139,861.00</b>

**Unit: 1483 EHEAP**

1006	144	1483	1201	Salaries & Wages Regular	28,020.00
1006	144	1483	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1483	1401	Salaries & Wages Overtime	1.00
1006	144	1483	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1483	1504	Wages-Union Sick-No Frs Cntrb	1.00
1006	144	1483	2101	Fica-Taxes	1,755.00
1006	144	1483	2105	Fica Medicare	410.00
1006	144	1483	2201	Retirement Contributions-Frs	3,958.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1006	144	1483	2301	Insurance-Life & Health	6,582.00
1006	144	1483	2401	Workers' Compensation	73.00
1006	144	1483	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>40,803.00</b>
1006	144	1483	3080	Operating Expense-Indirect	1.00
1006	144	1483	3401	Other Contractual Services *	1.00
1006	144	1483	4001	Travel And Per Diem	50.00
1006	144	1483	4007	Travel-Mileage	325.00
1006	144	1483	4101	Communication Services	0.00
1006	144	1483	4205	Postage	1.00
1006	144	1483	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1483	4601	Repair & Maintenance	1.00
1006	144	1483	4701	Printing & Binding-Outside	0.00
1006	144	1483	4703	Graphics Charges	230.00
1006	144	1483	4801	Promotl Activities (Ord 86-19)	1.00
1006	144	1483	4901	Oth Currnt Chrges & Obligtions	1.00
1006	144	1483	4904	Property Assessments	1.00
1006	144	1483	4909	Licenses & Permits	1.00
1006	144	1483	4941	Registration Fees	1.00
1006	144	1483	5101	Office Supplies	357.00
1006	144	1483	5201	Materials/Supplies Operating	1.00
1006	144	1483	5215	Gasoline	1.00
1006	144	1483	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>975.00</b>
1006	144	1483	8301	Contributions For Individuals	10,889.00
<b>Grants &amp; Aids</b>					<b>10,889.00</b>
<b>Total for Unit: 1483</b>					<b>52,667.00</b>
<b>Total for Dept: 144</b>					<b>7,999,236.00</b>
<b>Dept: Community Services/Cap</b>					
<b>Unit: 1455 Csbg</b>					
1003	145	1455	1201	Salaries & Wages Regular	434,243.00
1003	145	1455	1301	Sal & Wages Non-Frs Employees	1.00
1003	145	1455	1401	Salaries & Wages Overtime	1.00
1003	145	1455	1501	Wages-Special-No Frs Contrib	1,080.00
1003	145	1455	1504	Wages-Union Sick-No Frs Cntrb	1.00
1003	145	1455	2101	Fica-Taxes	26,948.00
1003	145	1455	2105	Fica Medicare	6,287.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1003	145	1455	2201	Retirement Contributions-Frs	48,958.00
1003	145	1455	2301	Insurance-Life & Health	94,144.00
1003	145	1455	2401	Workers' Compensation	6,693.00
1003	145	1455	2501	Unemployment Compensation	3,443.00
<b>Personal Services</b>					<b>621,799.00</b>
1003	145	1455	3401	Other Contractual Services *	200,675.00
1003	145	1455	3403	Custodial Or Janitorial Srvces	3,000.00
1003	145	1455	3404	Temp Serv/Contracted Salaries	137,210.00
1003	145	1455	3421	Contractual Service-Training	1.00
1003	145	1455	4001	Travel And Per Diem	2,000.00
1003	145	1455	4007	Travel-Mileage	1,500.00
1003	145	1455	4101	Communication Services	4,000.00
1003	145	1455	4103	Comm/Suncom-Toll	300.00
1003	145	1455	4104	Comm/Commercial-Toll	500.00
1003	145	1455	4205	Postage	300.00
1003	145	1455	4301	Utilities/Electric	3,000.00
1003	145	1455	4304	Utilities/Water	500.00
1003	145	1455	4310	Utilities/Waste Disposal	8,750.00
1003	145	1455	4406	Rent-Office Equipment	10,500.00
1003	145	1455	4410	Rent-Building	1.00
1003	145	1455	4412	Rent-Storage/Warehouse Space *	100.00
1003	145	1455	4417	Rental-Telephone Equipment	1.00
1003	145	1455	4418	Rental-Pager Services	1.00
1003	145	1455	4420	Rent-Motor Pool Vehicles	5,000.00
1003	145	1455	4502	Casualty Self Ins Premiums	1,569.00
1003	145	1455	4605	Maintenance-Grounds	500.00
1003	145	1455	4607	Repair/Maint-Outside Service	0.00
1003	145	1455	4610	Repair/Maint-Buildings	20,000.00
1003	145	1455	4622	Rep/Maint-Telephone	1.00
1003	145	1455	4625	Rep/Maint-Motor Pool Vehicles	11,112.00
1003	145	1455	4674	Rep/Maint-Dp Equip & Software	1.00
1003	145	1455	4703	Graphics Charges	1,050.00
1003	145	1455	4801	Promotl Activities (Ord 86-19)	200.00
1003	145	1455	4802	Employee Recognition Program	0.00
1003	145	1455	4904	Property Assessments	1.00
1003	145	1455	4909	Licenses & Permits	1.00
1003	145	1455	4941	Registration Fees	1,000.00
1003	145	1455	4942	Tuition-Reimbursement	1.00
1003	145	1455	4945	Advertising	1.00
1003	145	1455	5101	Office Supplies	5,890.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1003	145	1455	5111	Office Furniture And Equipment	460.00
1003	145	1455	5112	Telephone Equipment/Install	1.00
1003	145	1455	5121	Data Proccsng Sftwre/Accessres	0.00
1003	145	1455	5215	Gasoline	2,000.00
1003	145	1455	5220	Purchased Water	50.00
1003	145	1455	5401	Books, Publicatns & Subscrptns	1.00
1003	145	1455	5402	Educational Training Materials	0.00
1003	145	1455	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>421,179.00</b>
1003	145	1455	6401	Machinery & Equipment	0.00
<b>Capital</b>					<b>0.00</b>
1003	145	1455	8301	Contributions For Individuals	270,000.00
<b>Grants &amp; Aids</b>					<b>270,000.00</b>
<b>Total for Unit: 1455</b>					<b>1,312,978.00</b>

**Unit: 1462 Home Energy Asst Pro (Liheap)**

1009	145	1462	1201	Salaries & Wages Regular	289,884.00
1009	145	1462	1301	Sal & Wages Non-Frs Employees	1.00
1009	145	1462	1401	Salaries & Wages Overtime	1.00
1009	145	1462	1501	Wages-Special-No Frs Contrib	1,680.00
1009	145	1462	1504	Wages-Union Sick-No Frs Cntrb	1.00
1009	145	1462	2101	Fica-Taxes	17,980.00
1009	145	1462	2105	Fica Medicare	4,202.00
1009	145	1462	2201	Retirement Contributions-Frs	33,880.00
1009	145	1462	2301	Insurance-Life & Health	62,782.00
1009	145	1462	2401	Workers' Compensation	999.00
1009	145	1462	2501	Unemployment Compensation	689.00
<b>Personal Services</b>					<b>412,099.00</b>
1009	145	1462	3401	Other Contractual Services *	0.00
1009	145	1462	3404	Temp Serv/Contracted Salaries	50,000.00
1009	145	1462	3414	Iss Professional Services	0.00
1009	145	1462	4001	Travel And Per Diem	1.00
1009	145	1462	4007	Travel-Mileage	2,116.00
1009	145	1462	4101	Communication Services	891.00
1009	145	1462	4103	Comm/Suncom-Toll	1.00
1009	145	1462	4104	Comm/Commercial-Toll	1.00
1009	145	1462	4205	Postage	42.00
1009	145	1462	4301	Utilities/Electric	1.00
1009	145	1462	4406	Rent-Office Equipment	1.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1009	145	1462	4410	Rent-Building	1.00
1009	145	1462	4412	Rent-Storage/Warehouse Space *	1.00
1009	145	1462	4418	Rental-Pager Services	1.00
1009	145	1462	4420	Rent-Motor Pool Vehicles	0.00
1009	145	1462	4502	Casualty Self Ins Premiums	1,898.00
1009	145	1462	4610	Repair/Maint-Buildings	62.00
1009	145	1462	4620	Rep/Maint-Equipment	1.00
1009	145	1462	4625	Rep/Maint-Motor Pool Vehicles	0.00
1009	145	1462	4703	Graphics Charges	805.00
1009	145	1462	4941	Registration Fees	1.00
1009	145	1462	4945	Advertising	0.00
1009	145	1462	5101	Office Supplies	11,341.00
1009	145	1462	5111	Office Furniture And Equipment	2,500.00
1009	145	1462	5112	Telephone Equipment/Install	1.00
1009	145	1462	5215	Gasoline	0.00
<b>Operating</b>					<b>69,666.00</b>
1009	145	1462	6401	Machinery & Equipment	0.00
<b>Capital</b>					<b>0.00</b>
1009	145	1462	8301	Contributions For Individuals	2,301,955.00
<b>Grants &amp; Aids</b>					<b>2,301,955.00</b>
<b>Total for Unit: 1462</b>					<b>2,783,720.00</b>

**Total for Dept: 145 4,096,698.00**

**Dept: Community Services/Head Start**

**Unit: 1449 Child Care Food Program**

1002	147	1449	1201	Salaries & Wages Regular	338,091.00
1002	147	1449	1301	Sal & Wages Non-Frs Employees	1.00
1002	147	1449	1401	Salaries & Wages Overtime	1.00
1002	147	1449	1501	Wages-Special-No Frs Contrib	1.00
1002	147	1449	1504	Wages-Union Sick-No Frs Cntrb	1.00
1002	147	1449	2101	Fica-Taxes	21,196.00
1002	147	1449	2105	Fica Medicare	4,958.00
1002	147	1449	2201	Retirement Contributions-Frs	38,996.00
1002	147	1449	2301	Insurance-Life & Health	83,683.00
1002	147	1449	2401	Workers' Compensation	14,979.00
1002	147	1449	2501	Unemployment Compensation	2,066.00
<b>Personal Services</b>					<b>503,973.00</b>
1002	147	1449	4001	Travel And Per Diem	1,900.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1449	4007	Travel-Mileage	2,063.00
1002	147	1449	4205	Postage	0.00
1002	147	1449	4301	Utilities/Electric	2,500.00
1002	147	1449	4304	Utilities/Water	1,300.00
1002	147	1449	4308	Utilities/Gas	2,000.00
1002	147	1449	4310	Utilities/Waste Disposal	2,000.00
1002	147	1449	4418	Rental-Pager Services	1.00
1002	147	1449	4502	Casualty Self Ins Premiums	4,271.00
1002	147	1449	4601	Repair & Maintenance	1.00
1002	147	1449	4620	Rep/Maint-Equipment	0.00
1002	147	1449	4703	Graphics Charges	8,620.00
1002	147	1449	4901	Oth Currnt Chrges & Obligions	1.00
1002	147	1449	4909	Licenses & Permits	1.00
1002	147	1449	4941	Registration Fees	920.00
1002	147	1449	4979	BOCC- indirect costs	89,564.00
1002	147	1449	5101	Office Supplies	1.00
1002	147	1449	5201	Materials/Supplies Operating	1.00
1002	147	1449	5242	Food Prep & Serving Supplies	41,995.00
1002	147	1449	5243	Personal Care Items	0.00
1002	147	1449	5244	Food & Dietary	681,349.00
1002	147	1449	5401	Books, Publicatns & Subscrptns	316.00
1002	147	1449	5402	Educational Training Materials	5,800.00
1002	147	1449	5412	Dues & Memberships	890.00
				<b>Operating</b>	<b>845,494.00</b>
1002	147	1449	6401	Machinery & Equipment	9,600.00
				<b>Capital</b>	<b>9,600.00</b>
				<b>Total for Unit: 1449</b>	<b>1,359,067.00</b>

**Unit: 1451 Headstart Pa 22**

1002	147	1451	1080	Personal Services-Indirect	1.00
1002	147	1451	1201	Salaries & Wages Regular	8,536,184.00
1002	147	1451	1301	Sal & Wages Non-Frs Employees	1.00
1002	147	1451	1401	Salaries & Wages Overtime	1.00
1002	147	1451	1501	Wages-Special-No Frs Contrib	1.00
1002	147	1451	1504	Wages-Union Sick-No Frs Cntrb	1.00
1002	147	1451	2101	Fica-Taxes	528,384.00
1002	147	1451	2105	Fica Medicare	125,050.00
1002	147	1451	2201	Retirement Contributions-Frs	966,005.00
1002	147	1451	2301	Insurance-Life & Health	2,034,981.00
1002	147	1451	2401	Workers' Compensation	100,975.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1451	2501	Unemployment Compensation	1.00
					<b>12,291,585.00</b>
1002	147	1451	3103	Medical/Health Care Services	63,490.00
1002	147	1451	3118	Dental Services	5,000.00
1002	147	1451	3124	Legal Services-County Attorney	0.00
1002	147	1451	3140	Consultant Services *	0.00
1002	147	1451	3161	Audio/Visual Services Ch. 20	1.00
1002	147	1451	3401	Other Contractual Services *	5,854,201.00
1002	147	1451	3403	Custodial Or Janitorial Srvces	1.00
1002	147	1451	3404	Temp Serv/Contracted Salaries	1.00
1002	147	1451	3405	Security Services	1.00
1002	147	1451	3414	Iss Professional Services	0.00
1002	147	1451	3421	Contractual Service-Training	1.00
1002	147	1451	3422	Contractual Services-Recreation	12,797.00
1002	147	1451	3457	Moving Expense-County Property	0.00
1002	147	1451	4001	Travel And Per Diem	1.00
1002	147	1451	4007	Travel-Mileage	19,949.00
1002	147	1451	4101	Communication Services	30,576.00
1002	147	1451	4103	Comm/Suncom-Toll	1.00
1002	147	1451	4104	Comm/Commercial-Toll	1.00
1002	147	1451	4205	Postage	2,475.00
1002	147	1451	4301	Utilities/Electric	125,545.00
1002	147	1451	4304	Utilities/Water	23,000.00
1002	147	1451	4308	Utilities/Gas	5,500.00
1002	147	1451	4310	Utilities/Waste Disposal	5,000.00
1002	147	1451	4401	Rent	1.00
1002	147	1451	4406	Rent-Office Equipment	1.00
1002	147	1451	4410	Rent-Building	90,000.00
1002	147	1451	4412	Rent-Storage/Warehouse Space *	3,816.00
1002	147	1451	4418	Rental-Pager Services	1.00
1002	147	1451	4420	Rent-Motor Pool Vehicles	205,625.00
1002	147	1451	4501	Ins & Surety Bonds Outside *	4,080.00
1002	147	1451	4502	Casualty Self Ins Premiums	150,047.00
1002	147	1451	4601	Repair & Maintenance	130,380.00
1002	147	1451	4603	Rep/Maint-Parts & Supplies	0.00
1002	147	1451	4605	Maintenance-Grounds	1.00
1002	147	1451	4607	Repair/Maint-Outside Service	11,379.00
1002	147	1451	4610	Repair/Maint-Buildings	101,913.00
1002	147	1451	4615	Rep/Maint-Water/Sewer Systems	1.00
1002	147	1451	4620	Rep/Maint-Equipment	12,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1451	4623	Rep/Maint-Radio	3,850.00
1002	147	1451	4625	Rep/Maint-Motor Pool Vehicles	216,299.00
1002	147	1451	4701	Printing & Binding-Outside	0.00
1002	147	1451	4703	Graphics Charges	50.00
1002	147	1451	4801	Promotl Activities (Ord 86-19)	1.00
1002	147	1451	4802	Employee Recognition Program	0.00
1002	147	1451	4901	Oth Currnt Chrges & Obligtions	1.00
1002	147	1451	4904	Property Assessments	1.00
1002	147	1451	4905	Legal Settlement	1.00
1002	147	1451	4909	Licenses & Permits	5,875.00
1002	147	1451	4910	Fines And Penalties	1.00
1002	147	1451	4932	Parent Activity	1,250.00
1002	147	1451	4940	800 Mhz System R/R Charges	0.00
1002	147	1451	4941	Registration Fees	250.00
1002	147	1451	4942	Tuition-Reimbursement	1.00
1002	147	1451	4945	Advertising	1.00
1002	147	1451	4946	Advertising Including Legal	1.00
1002	147	1451	4979	BOCC- indirect costs	264,190.00
1002	147	1451	5101	Office Supplies	50.00
1002	147	1451	5111	Office Furniture And Equipment	1.00
1002	147	1451	5112	Telephone Equipment/Install	1.00
1002	147	1451	5121	Data Proccsng Sftwre/Accessres	1.00
1002	147	1451	5201	Materials/Supplies Operating	50.00
1002	147	1451	5215	Gasoline	130,814.00
1002	147	1451	5220	Purchased Water	1.00
1002	147	1451	5231	Medical-Surgicl Supplies	0.00
1002	147	1451	5244	Food & Dietary	15,805.00
1002	147	1451	5401	Books, Publicatns & Subscrptns	50.00
1002	147	1451	5402	Educational Training Materials	57.00
1002	147	1451	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>7,495,389.00</b>
1002	147	1451	6301	Improvements Oth Thn Buildings	0.00
1002	147	1451	6520	Park Improvements	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 1451</b>					<b>19,786,974.00</b>
<b>Unit: 1454 Training &amp; Technical Asst Pa20</b>					
1002	147	1454	3401	Other Contractual Services *	1.00
1002	147	1454	3421	Contractual Service-Training	86,359.00
1002	147	1454	4001	Travel And Per Diem	51,975.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1454	4420	Rent-Motor Pool Vehicles	1.00
1002	147	1454	4703	Graphics Charges	2,000.00
1002	147	1454	4801	Promotl Activities (Ord 86-19)	10,260.00
1002	147	1454	4901	Oth Currnt Chrges & Obligtions	1.00
1002	147	1454	4932	Parent Activity	1.00
1002	147	1454	4941	Registration Fees	15,208.00
1002	147	1454	4942	Tuition-Reimbursement	1.00
1002	147	1454	5201	Materials/Supplies Operating	5,750.00
1002	147	1454	5401	Books, Publicatns & Subscrptns	1,000.00
1002	147	1454	5402	Educational Training Materials	5,000.00
1002	147	1454	5412	Dues & Memberships	7,652.00
<b>Operating</b>					<b>185,209.00</b>
<b>Total for Unit: 1454</b>					<b>185,209.00</b>

**Unit: 1457 Early Head Start**

1002	147	1457	1201	Salaries & Wages Regular	1,153,836.00
1002	147	1457	1301	Sal & Wages Non-Frs Employees	1.00
1002	147	1457	1401	Salaries & Wages Overtime	1.00
1002	147	1457	1501	Wages-Special-No Frs Contrib	1.00
1002	147	1457	1504	Wages-Union Sick-No Frs Cntrb	1.00
1002	147	1457	2101	Fica-Taxes	72,159.00
1002	147	1457	2105	Fica Medicare	16,881.00
1002	147	1457	2201	Retirement Contributions-Frs	135,401.00
1002	147	1457	2301	Insurance-Life & Health	297,037.00
1002	147	1457	2401	Workers' Compensation	3,838.00
1002	147	1457	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,679,157.00</b>
1002	147	1457	3103	Medical/Health Care Services	59,000.00
1002	147	1457	3140	Consultant Services *	0.00
1002	147	1457	3401	Other Contractual Services *	876,633.00
1002	147	1457	3403	Custodial Or Janitorial Srvces	29,781.00
1002	147	1457	3404	Temp Serv/Contracted Salaries	1.00
1002	147	1457	3405	Security Services	0.00
1002	147	1457	3421	Contractual Service-Training	10,097.00
1002	147	1457	3422	Contractual Services-Recreation	2,453.00
1002	147	1457	4001	Travel And Per Diem	5,653.00
1002	147	1457	4007	Travel-Mileage	9,600.00
1002	147	1457	4101	Communication Services	200.00
1002	147	1457	4103	Comm/Suncom-Toll	1.00
1002	147	1457	4104	Comm/Commercial-Toll	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1457	4205	Postage	1.00
1002	147	1457	4301	Utilities/Electric	16,900.00
1002	147	1457	4304	Utilities/Water	3,900.00
1002	147	1457	4308	Utilities/Gas	1.00
1002	147	1457	4310	Utilities/Waste Disposal	1.00
1002	147	1457	4401	Rent	1.00
1002	147	1457	4406	Rent-Office Equipment	1.00
1002	147	1457	4410	Rent-Building	42,048.00
1002	147	1457	4412	Rent-Storage/Warehouse Space *	1.00
1002	147	1457	4420	Rent-Motor Pool Vehicles	20,532.00
1002	147	1457	4501	Ins & Surety Bonds Outside *	200.00
1002	147	1457	4502	Casualty Self Ins Premiums	14,238.00
1002	147	1457	4601	Repair & Maintenance	6,885.00
1002	147	1457	4603	Rep/Maint-Parts & Supplies	1,500.00
1002	147	1457	4605	Maintenance-Grounds	5,526.00
1002	147	1457	4607	Repair/Maint-Outside Service	2,648.00
1002	147	1457	4610	Repair/Maint-Buildings	41,748.00
1002	147	1457	4615	Rep/Maint-Water/Sewer Systems	1.00
1002	147	1457	4620	Rep/Maint-Equipment	1.00
1002	147	1457	4623	Rep/Maint-Radio	0.00
1002	147	1457	4625	Rep/Maint-Motor Pool Vehicles	12,500.00
1002	147	1457	4701	Printing & Binding-Outside	0.00
1002	147	1457	4703	Graphics Charges	876.00
1002	147	1457	4801	Promotl Activities (Ord 86-19)	7,388.00
1002	147	1457	4802	Employee Recognition Program	0.00
1002	147	1457	4901	Oth Currnt Chrges & Obligions	1.00
1002	147	1457	4909	Licenses & Permits	1,602.00
1002	147	1457	4932	Parent Activity	750.00
1002	147	1457	4941	Registration Fees	2,392.00
1002	147	1457	4942	Tuition-Reimbursement	12,820.00
1002	147	1457	4979	BOCC- indirect costs	30,166.00
1002	147	1457	5101	Office Supplies	495.00
1002	147	1457	5111	Office Furniture And Equipment	1.00
1002	147	1457	5112	Telephone Equipment/Install	1.00
1002	147	1457	5121	Data Proccsng Sftwre/Accessres	9,903.00
1002	147	1457	5201	Materials/Supplies Operating	244.00
1002	147	1457	5203	Institutional Supplies & Mtrls	0.00
1002	147	1457	5215	Gasoline	1,200.00
1002	147	1457	5220	Purchased Water	450.00
1002	147	1457	5231	Medical-Surgicl Supplies	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1457	5242	Food Prep & Serving Supplies	500.00
1002	147	1457	5244	Food & Dietary	5,000.00
1002	147	1457	5401	Books, Publicatns & Subscrptns	1.00
1002	147	1457	5402	Educational Training Materials	555.00
1002	147	1457	5412	Dues & Memberships	1,328.00
<b>Operating</b>					<b>1,237,726.00</b>
1002	147	1457	6401	Machinery & Equipment	1.00
1002	147	1457	6405	Data Processing Equipment	3,050.00
<b>Capital</b>					<b>3,051.00</b>
<b>Total for Unit: 1457</b>					<b>2,919,934.00</b>

**Unit: 1458 Early Head Start Training & Technical Assistance**

1002	147	1458	3401	Other Contractual Services *	39,307.00
1002	147	1458	3421	Contractual Service-Training	10,097.00
1002	147	1458	4001	Travel And Per Diem	5,653.00
1002	147	1458	4801	Promotl Activities (Ord 86-19)	1.00
1002	147	1458	4941	Registration Fees	1.00
1002	147	1458	5201	Materials/Supplies Operating	0.00
1002	147	1458	5402	Educational Training Materials	0.00
<b>Operating</b>					<b>55,059.00</b>
<b>Total for Unit: 1458</b>					<b>55,059.00</b>

**Unit: 1459 HD Voluntary Pre-Kindergarten**

1002	147	1459	1201	Salaries & Wages Regular	183,534.00
1002	147	1459	1301	Sal & Wages Non-Frs Employees	1.00
1002	147	1459	1401	Salaries & Wages Overtime	1.00
1002	147	1459	1501	Wages-Special-No Frs Contrib	1.00
1002	147	1459	1504	Wages-Union Sick-No Frs Cntrb	1.00
1002	147	1459	2101	Fica-Taxes	11,496.00
1002	147	1459	2105	Fica Medicare	2,664.00
1002	147	1459	2201	Retirement Contributions-Frs	21,048.00
1002	147	1459	2301	Insurance-Life & Health	54,576.00
1002	147	1459	2401	Workers' Compensation	340.00
1002	147	1459	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>273,662.00</b>
1002	147	1459	3103	Medical/Health Care Services	1.00
1002	147	1459	3401	Other Contractual Services *	1.00
1002	147	1459	3403	Custodial Or Janitorial Srvces	66,034.00
1002	147	1459	3404	Temp Serv/Contracted Salaries	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1459	3405	Security Services	26,121.00
1002	147	1459	3421	Contractual Service-Training	1.00
1002	147	1459	3422	Contractual Servics-Recreation	5,000.00
1002	147	1459	4001	Travel And Per Diem	1,060.00
1002	147	1459	4007	Travel-Mileage	23,282.00
1002	147	1459	4101	Communication Services	41,600.00
1002	147	1459	4103	Comm/Suncom-Toll	500.00
1002	147	1459	4104	Comm/Commercial-Toll	3,000.00
1002	147	1459	4205	Postage	0.00
1002	147	1459	4301	Utilities/Electric	97,455.00
1002	147	1459	4304	Utilities/Water	1,000.00
1002	147	1459	4308	Utilities/Gas	1.00
1002	147	1459	4310	Utilities/Waste Disposal	39,200.00
1002	147	1459	4406	Rent-Office Equipment	43,370.00
1002	147	1459	4410	Rent-Building	1.00
1002	147	1459	4420	Rent-Motor Pool Vehicles	238,635.00
1002	147	1459	4502	Casualty Self Ins Premiums	5,221.00
1002	147	1459	4601	Repair & Maintenance	4,657.00
1002	147	1459	4603	Rep/Maint-Parts & Supplies	2,200.00
1002	147	1459	4605	Maintenance-Grounds	60,818.00
1002	147	1459	4607	Repair/Maint-Outside Service	1.00
1002	147	1459	4610	Repair/Maint-Buildings	97,022.00
1002	147	1459	4611	Rep/Renov-Parks+Recreation	1.00
1002	147	1459	4615	Rep/Maint-Water/Sewer Systems	1.00
1002	147	1459	4620	Rep/Maint-Equipment	1.00
1002	147	1459	4623	Rep/Maint-Radio	0.00
1002	147	1459	4625	Rep/Maint-Motor Pool Vehicles	4,320.00
1002	147	1459	4701	Printing & Binding-Outside	0.00
1002	147	1459	4703	Graphics Charges	11,353.00
1002	147	1459	4801	Promotl Activities (Ord 86-19)	13,000.00
1002	147	1459	4901	Oth Currnt Chrges & Obligtions	9,500.00
1002	147	1459	4909	Licenses & Permits	8,198.00
1002	147	1459	4910	Fines And Penalties	750.00
1002	147	1459	4941	Registration Fees	280.00
1002	147	1459	4942	Tuition-Reimbursement	1.00
1002	147	1459	4945	Advertising	1,000.00
1002	147	1459	4946	Advertising Including Legal	1,000.00
1002	147	1459	4979	BOCC- indirect costs	28,350.00
1002	147	1459	5101	Office Supplies	62,340.00
1002	147	1459	5111	Office Furniture And Equipment	3,000.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1459	5112	Telephone Equipment/Install	1.00
1002	147	1459	5121	Data Processng Sftwre/Accessres	1.00
1002	147	1459	5201	Materials/Supplies Operating	39,180.00
1002	147	1459	5215	Gasoline	3,007.00
1002	147	1459	5220	Purchased Water	1,750.00
1002	147	1459	5231	Medical-Surgicl Supplies	0.00
1002	147	1459	5242	Food Prep & Serving Supplies	1.00
1002	147	1459	5244	Food & Dietary	1.00
1002	147	1459	5401	Books, Publicatns & Subscrptns	250.00
1002	147	1459	5402	Educational Training Materials	32,000.00
1002	147	1459	5412	Dues & Memberships	1,685.00
<b>Operating</b>					<b>977,153.00</b>
1002	147	1459	6301	Improvements Oth Thn Buildings	1.00
1002	147	1459	6401	Machinery & Equipment	9,750.00
1002	147	1459	6405	Data Processing Equipment	1.00
<b>Capital</b>					<b>9,752.00</b>
<b>Total for Unit: 1459</b>					<b>1,260,567.00</b>

**Unit: 1460 ARRA-Head Start Cola**

1002	147	1460	3403	Custodial Or Janitorial Srvces	0.00
1002	147	1460	4104	Comm/Commercial-Toll	0.00
1002	147	1460	4205	Postage	0.00
1002	147	1460	4406	Rent-Office Equipment	0.00
1002	147	1460	4605	Maintenance-Grounds	0.00
1002	147	1460	4607	Repair/Maint-Outside Service	0.00
1002	147	1460	4620	Rep/Maint-Equipment	0.00
1002	147	1460	4901	Oth Currnt Chrges & Obligtions	0.00
1002	147	1460	5101	Office Supplies	0.00
1002	147	1460	5111	Office Furniture And Equipment	0.00
1002	147	1460	5220	Purchased Water	0.00
1002	147	1460	5402	Educational Training Materials	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 1460</b>					<b>0.00</b>

**Unit: 1461 ARRA-Head Start Quality Improvement**

1002	147	1461	1401	Salaries & Wages Overtime	0.00
1002	147	1461	2301	Insurance-Life & Health	0.00
<b>Personal Services</b>					<b>0.00</b>
1002	147	1461	4205	Postage	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1461	4801	Promotl Activities (Ord 86-19)	0.00
1002	147	1461	4909	Licenses & Permits	0.00
1002	147	1461	4941	Registration Fees	0.00
1002	147	1461	4942	Tuition-Reimbursement	0.00
<b>Operating</b>					<b>0.00</b>
1002	147	1461	6301	Improvements Oth Thn Buildings	0.00
1002	147	1461	6520	Park Improvements	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 1461</b>					<b>0.00</b>

**Unit: 1463 ARRA-Early Head Start Quality Improvement**

1002	147	1463	4007	Travel-Mileage	0.00
1002	147	1463	4701	Printing & Binding-Outside	0.00
1002	147	1463	4941	Registration Fees	0.00
1002	147	1463	5111	Office Furniture And Equipment	0.00
1002	147	1463	5402	Educational Training Materials	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 1463</b>					<b>0.00</b>

**Unit: 1464 ARRA-Early Head Start Expansion**

1002	147	1464	1201	Salaries & Wages Regular	389,431.00
1002	147	1464	1301	Sal & Wages Non-Frs Employees	0.00
1002	147	1464	1401	Salaries & Wages Overtime	0.00
1002	147	1464	1501	Wages-Special-No Frs Contrib	0.00
1002	147	1464	1504	Wages-Union Sick-No Frs Cntrb	0.00
1002	147	1464	2101	Fica-Taxes	24,121.00
1002	147	1464	2105	Fica Medicare	5,657.00
1002	147	1464	2201	Retirement Contributions-Frs	53,907.00
1002	147	1464	2301	Insurance-Life & Health	125,731.00
1002	147	1464	2401	Workers' Compensation	0.00
1002	147	1464	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>598,847.00</b>
1002	147	1464	3103	Medical/Health Care Services	29,638.00
1002	147	1464	3401	Other Contractual Services *	428,483.00
1002	147	1464	3404	Temp Serv/Contracted Salaries	1.00
1002	147	1464	3421	Contractual Service-Training	63,599.00
1002	147	1464	3422	Contractual Services-Recreation	400.00
1002	147	1464	4001	Travel And Per Diem	6,954.00
1002	147	1464	4007	Travel-Mileage	6,300.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1464	4101	Communication Services	1,000.00
1002	147	1464	4205	Postage	144.00
1002	147	1464	4301	Utilities/Electric	1,040.00
1002	147	1464	4304	Utilities/Water	920.00
1002	147	1464	4308	Utilities/Gas	940.00
1002	147	1464	4310	Utilities/Waste Disposal	1,220.00
1002	147	1464	4406	Rent-Office Equipment	0.00
1002	147	1464	4420	Rent-Motor Pool Vehicles	5,784.00
1002	147	1464	4502	Casualty Self Ins Premiums	910.00
1002	147	1464	4620	Rep/Maint-Equipment	0.00
1002	147	1464	4701	Printing & Binding-Outside	0.00
1002	147	1464	4703	Graphics Charges	440.00
1002	147	1464	4801	Promotl Activities (Ord 86-19)	4,365.00
1002	147	1464	4901	Oth Currnt Chrges & Obligions	0.00
1002	147	1464	4909	Licenses & Permits	600.00
1002	147	1464	4932	Parent Activity	400.00
1002	147	1464	4941	Registration Fees	5,400.00
1002	147	1464	5101	Office Supplies	3,004.00
1002	147	1464	5111	Office Furniture And Equipment	0.00
1002	147	1464	5112	Telephone Equipment/Install	500.00
1002	147	1464	5121	Data Proccsng Sftwre/Accessres	1,500.00
1002	147	1464	5201	Materials/Supplies Operating	10,855.00
1002	147	1464	5203	Institutional Supplies & Mtrls	0.00
1002	147	1464	5220	Purchased Water	544.00
1002	147	1464	5231	Medical-Surgicl Supplies	0.00
1002	147	1464	5243	Personal Care Items	0.00
1002	147	1464	5401	Books, Publicatns & Subscrptns	2,355.00
1002	147	1464	5402	Educational Training Materials	36,081.00
<b>Operating</b>					<b>613,377.00</b>
1002	147	1464	6301	Improvements Oth Thn Buildings	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 1464</b>					<b>1,212,224.00</b>

**Unit: 1465 ARRA-Head Start Expansion**

1002	147	1465	1201	Salaries & Wages Regular	330,883.00
1002	147	1465	1301	Sal & Wages Non-Frs Employees	1.00
1002	147	1465	1401	Salaries & Wages Overtime	1.00
1002	147	1465	1501	Wages-Special-No Frs Contrib	1.00
1002	147	1465	1504	Wages-Union Sick-No Frs Cntrb	1.00
1002	147	1465	2101	Fica-Taxes	20,492.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1002	147	1465	2105	Fica Medicare	4,774.00
1002	147	1465	2201	Retirement Contributions-Frs	45,806.00
1002	147	1465	2301	Insurance-Life & Health	87,311.00
1002	147	1465	2401	Workers' Compensation	1,495.00
1002	147	1465	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>490,766.00</b>
1002	147	1465	3103	Medical/Health Care Services	29,948.00
1002	147	1465	3118	Dental Services	1,250.00
1002	147	1465	3401	Other Contractual Services *	824,356.00
1002	147	1465	3404	Temp Serv/Contracted Salaries	0.00
1002	147	1465	3421	Contractual Service-Training	7,542.00
1002	147	1465	4001	Travel And Per Diem	9,403.00
1002	147	1465	4007	Travel-Mileage	10,508.00
1002	147	1465	4101	Communication Services	339.00
1002	147	1465	4205	Postage	160.00
1002	147	1465	4406	Rent-Office Equipment	179.00
1002	147	1465	4502	Casualty Self Ins Premiums	560.00
1002	147	1465	4701	Printing & Binding-Outside	0.00
1002	147	1465	4703	Graphics Charges	2,506.00
1002	147	1465	4801	Promotl Activities (Ord 86-19)	1,120.00
1002	147	1465	4901	Oth Currnt Chrges & Obligions	0.00
1002	147	1465	4909	Licenses & Permits	0.00
1002	147	1465	4932	Parent Activity	770.00
1002	147	1465	4941	Registration Fees	600.00
1002	147	1465	4945	Advertising	724.00
1002	147	1465	5101	Office Supplies	395.00
1002	147	1465	5111	Office Furniture And Equipment	1,000.00
1002	147	1465	5112	Telephone Equipment/Install	363.00
1002	147	1465	5121	Data Proccsng Sftwre/Accessres	3,570.00
1002	147	1465	5201	Materials/Supplies Operating	1,109.00
1002	147	1465	5220	Purchased Water	235.00
1002	147	1465	5231	Medical-Surgicl Supplies	0.00
1002	147	1465	5401	Books, Publicatns & Subscrptns	500.00
1002	147	1465	5402	Educational Training Materials	3,270.00
1002	147	1465	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>901,407.00</b>
<b>Total for Unit: 1465</b>					<b>1,392,173.00</b>
<b>Total for Dept: 147</b>					<b>28,171,207.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

**Adopted Budget**

**Dept: Community Services/Human Serv**

**Unit: 1310 Human Services Admin**

0001	148	1310	1201	Salaries & Wages Regular	2,223,470.00
0001	148	1310	1301	Sal & Wages Non-Frs Employees	1.00
0001	148	1310	1401	Salaries & Wages Overtime	1.00
0001	148	1310	1501	Wages-Special-No Frs Contrib	1,260.00
0001	148	1310	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	148	1310	2101	Fica-Taxes	139,298.00
0001	148	1310	2105	Fica Medicare	32,558.00
0001	148	1310	2201	Retirement Contributions-Frs	253,459.00
0001	148	1310	2301	Insurance-Life & Health	425,129.00
0001	148	1310	2401	Workers' Compensation	10,590.00
0001	148	1310	2501	Unemployment Compensation	0.00
				<b>Personal Services</b>	<b>3,085,767.00</b>
0001	148	1310	3126	Interpreter Services	1.00
0001	148	1310	3128	Investigative Service	1.00
0001	148	1310	3401	Other Contractual Services *	44,000.00
0001	148	1310	3404	Temp Serv/Contracted Salaries	13,966.00
0001	148	1310	3405	Security Services	82,889.00
0001	148	1310	3421	Contractual Service-Training	12,112.00
0001	148	1310	3457	Moving Expense-County Property	1.00
0001	148	1310	4001	Travel And Per Diem	4,500.00
0001	148	1310	4007	Travel-Mileage	22,495.00
0001	148	1310	4101	Communication Services	0.00
0001	148	1310	4205	Postage	2,660.00
0001	148	1310	4310	Utilities/Waste Disposal	2,800.00
0001	148	1310	4401	Rent	95.00
0001	148	1310	4406	Rent-Office Equipment	18,998.00
0001	148	1310	4412	Rent-Storage/Warehouse Space *	1.00
0001	148	1310	4417	Rental-Telephone Equipment	475.00
0001	148	1310	4420	Rent-Motor Pool Vehicles	1.00
0001	148	1310	4502	Casualty Self Ins Premiums	22,306.00
0001	148	1310	4601	Repair & Maintenance	950.00
0001	148	1310	4610	Repair/Maint-Buildings	1.00
0001	148	1310	4620	Rep/Maint-Equipment	1,140.00
0001	148	1310	4622	Rep/Maint-Telephone	1.00
0001	148	1310	4674	Rep/Maint-Dp Equip & Software	1.00
0001	148	1310	4801	Promotl Activities (Ord 86-19)	3,000.00
0001	148	1310	4901	Oth Currnt Chrges & Obligions	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	148	1310	4909	Licenses & Permits	155.00
0001	148	1310	4941	Registration Fees	3,000.00
0001	148	1310	4945	Advertising	501.00
0001	148	1310	5101	Office Supplies	23,750.00
0001	148	1310	5111	Office Furniture And Equipment	2,000.00
0001	148	1310	5112	Telephone Equipment/Install	1.00
0001	148	1310	5121	Data Proccsng Sftwre/Accessres	1.00
0001	148	1310	5248	Clothing & Wearing Apparel	100.00
0001	148	1310	5401	Books, Publicatns & Subscrptns	1.00
0001	148	1310	5412	Dues & Memberships	950.00
<b>Operating</b>					<b>262,854.00</b>
<b>Total for Unit: 1310</b>					<b>3,348,621.00</b>

**Unit: 1311 Human Services-Homeless Advisory Staff**

0001	148	1311	1201	Salaries & Wages Regular	28,567.00
0001	148	1311	2101	Fica-Taxes	1,771.00
0001	148	1311	2105	Fica Medicare	414.00
0001	148	1311	2201	Retirement Contributions-Frs	3,099.00
0001	148	1311	2301	Insurance-Life & Health	5,250.00
0001	148	1311	2401	Workers' Compensation	1.00
<b>Personal Services</b>					<b>39,102.00</b>
0001	148	1311	4001	Travel And Per Diem	4,667.00
0001	148	1311	4007	Travel-Mileage	4,797.00
0001	148	1311	4941	Registration Fees	0.00
0001	148	1311	5101	Office Supplies	2,042.00
0001	148	1311	5111	Office Furniture And Equipment	6,416.00
<b>Operating</b>					<b>17,922.00</b>
0001	148	1311	6405	Data Processing Equipment	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: 1311</b>					<b>57,025.00</b>

**Unit: 1312 Homeless Prevention Rapid Re-Housing Program**

0001	148	1312	1201	Salaries & Wages Regular	0.00
0001	148	1312	2101	Fica-Taxes	0.00
0001	148	1312	2105	Fica Medicare	0.00
0001	148	1312	2201	Retirement Contributions-Frs	0.00
0001	148	1312	2301	Insurance-Life & Health	0.00
0001	148	1312	2401	Workers' Compensation	0.00
<b>Personal Services</b>					<b>0.00</b>

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					<u>Adopted Budget</u>
0001	148	1312	4007	Travel-Mileage	0.00
0001	148	1312	5101	Office Supplies	0.00
				<b>Operating</b>	<b>0.00</b>
<b>Total for Unit: 1312</b>					<b>0.00</b>

**Unit: 1315 Veterans Affairs**

0001	148	1315	1201	Salaries & Wages Regular	125,640.00
0001	148	1315	1301	Sal & Wages Non-Frs Employees	1.00
0001	148	1315	1401	Salaries & Wages Overtime	1.00
0001	148	1315	1501	Wages-Special-No Frs Contrib	1.00
0001	148	1315	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	148	1315	2101	Fica-Taxes	7,788.00
0001	148	1315	2105	Fica Medicare	1,836.00
0001	148	1315	2201	Retirement Contributions-Frs	14,268.00
0001	148	1315	2301	Insurance-Life & Health	27,288.00
0001	148	1315	2401	Workers' Compensation	1,002.00
0001	148	1315	2501	Unemployment Compensation	0.00
				<b>Personal Services</b>	<b>177,826.00</b>
0001	148	1315	3404	Temp Serv/Contracted Salaries	66.00
0001	148	1315	4001	Travel And Per Diem	4,000.00
0001	148	1315	4007	Travel-Mileage	2,600.00
0001	148	1315	4205	Postage	1,000.00
0001	148	1315	4412	Rent-Storage/Warehouse Space *	0.00
0001	148	1315	4502	Casualty Self Ins Premiums	1,898.00
0001	148	1315	4620	Rep/Maint-Equipment	1.00
0001	148	1315	4921	Filing Fees	4,000.00
0001	148	1315	4941	Registration Fees	750.00
0001	148	1315	5101	Office Supplies	1,201.00
0001	148	1315	5111	Office Furniture And Equipment	1,000.00
0001	148	1315	5401	Books, Publicatns & Subscrptns	1.00
0001	148	1315	5412	Dues & Memberships	160.00
				<b>Operating</b>	<b>16,677.00</b>
<b>Total for Unit: 1315</b>					<b>194,503.00</b>

**Unit: 1320 Emergency Services**

0001	148	1320	3105	Hospital Service For Indigent	40,000.00
0001	148	1320	3128	Investigative Service	1,200.00
0001	148	1320	4935	Indigent Burials	257,238.00
				<b>Operating</b>	<b>298,438.00</b>

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					<u>Adopted Budget</u>
0001	148	1320	8301	Contributions For Individuals	127,575.00
				<b>Grants &amp; Aids</b>	<b>127,575.00</b>
			<b>Total for Unit: 1320</b>		<b>426,013.00</b>
<b>Unit: 1325 Self Sufficiency Program</b>					
0001	148	1325	8301	Contributions For Individuals	177,000.00
				<b>Grants &amp; Aids</b>	<b>177,000.00</b>
			<b>Total for Unit: 1325</b>		<b>177,000.00</b>
<b>Unit: 1331 Homeless Services-County</b>					
0001	148	1331	3401	Other Contractual Services *	473,204.00
0001	148	1331	3431	Laboratory Testing	10,688.00
0001	148	1331	4420	Rent-Motor Pool Vehicles	18,180.00
0001	148	1331	4625	Rep/Maint-Motor Pool Vehicles	7,000.00
0001	148	1331	5215	Gasoline	4,944.00
				<b>Operating</b>	<b>514,016.00</b>
0001	148	1331	8301	Contributions For Individuals	904,701.00
				<b>Grants &amp; Aids</b>	<b>904,701.00</b>
			<b>Total for Unit: 1331</b>		<b>1,418,717.00</b>
<b>Unit: 1335 Summer Food Program</b>					
0001	148	1335	1301	Sal & Wages Non-Frs Employees	48,200.00
0001	148	1335	2101	Fica-Taxes	3,000.00
0001	148	1335	2105	Fica Medicare	700.00
				<b>Personal Services</b>	<b>51,900.00</b>
0001	148	1335	3419	Contracted Food	467,000.00
0001	148	1335	4007	Travel-Mileage	5,500.00
0001	148	1335	5101	Office Supplies	4,500.00
0001	148	1335	5112	Telephone Equipment/Install	0.00
0001	148	1335	5201	Materials/Supplies Operating	7,962.00
				<b>Operating</b>	<b>484,962.00</b>
			<b>Total for Unit: 1335</b>		<b>536,862.00</b>
<b>Unit: 1341 Intervention Services</b>					
0001	148	1341	8301	Contributions For Individuals	200,000.00
				<b>Grants &amp; Aids</b>	<b>200,000.00</b>
			<b>Total for Unit: 1341</b>		<b>200,000.00</b>
<b>Unit: 1345 Fema-Emergency Food &amp; Shelter</b>					



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					<u>Adopted Budget</u>
0001	148	1345	8301	Contributions For Individuals	160,000.00
				<b>Grants &amp; Aids</b>	<b>160,000.00</b>
				<b>Total for Unit: 1345</b>	<b>160,000.00</b>
<b>Unit: 1347 ARRA-Rapid Re-Housing</b>					
0001	148	1347	1201	Salaries & Wages Regular	0.00
0001	148	1347	2101	Fica-Taxes	0.00
0001	148	1347	2105	Fica Medicare	0.00
0001	148	1347	2201	Retirement Contributions-Frs	0.00
0001	148	1347	2301	Insurance-Life & Health	0.00
				<b>Personal Services</b>	<b>0.00</b>
0001	148	1347	3401	Other Contractual Services *	0.00
				<b>Operating</b>	<b>0.00</b>
				<b>Total for Unit: 1347</b>	<b>0.00</b>
<b>Unit: 1351 Homeless Challenge</b>					
0001	148	1351	3401	Other Contractual Services *	100,000.00
				<b>Operating</b>	<b>100,000.00</b>
				<b>Total for Unit: 1351</b>	<b>100,000.00</b>
				<b>Total for Dept: 148</b>	<b>6,618,741.00</b>
<b>Dept: Housing &amp; Community Dev/Capital</b>					
<b>Unit: B452 Homeless Assessment Due Diligence Study</b>					
3804	149	B452	3401	Other Contractual Services *	54,501.00
3804	149	B452	4933	Relocation Pymnts & Assistance	278,770.00
3804	149	B452	6502	Building Construction - Cip	4,813,673.00
				<b>Capital</b>	<b>5,146,944.00</b>
				<b>Total for Unit: B452</b>	<b>5,146,944.00</b>
				<b>Total for Dept: 149</b>	<b>5,146,944.00</b>
<b>Dept: Sheriff</b>					
<b>Unit: 1601 Sheriff-Law Enforcement</b>					
0001	160	1601	9498	Tr To PBSO Fd 1902	310,872,573.00
				<b>Non Operating</b>	<b>310,872,573.00</b>
				<b>Total for Unit: 1601</b>	<b>310,872,573.00</b>
<b>Unit: 1602 Sheriff-Detention/Correction</b>					

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					<u>Adopted Budget</u>
0001	160	1602	9498	Tr To PBSO Fd 1902	136,001,481.00
<b>Non Operating</b>					<b>136,001,481.00</b>
<b>Total for Unit: 1602</b>					<b>136,001,481.00</b>
 <b>Unit: 1603 Sheriff-Bailiff</b>					
0001	160	1603	9498	Tr To PBSO Fd 1902	22,417,640.00
<b>Non Operating</b>					<b>22,417,640.00</b>
<b>Total for Unit: 1603</b>					<b>22,417,640.00</b>
 <b>Unit: 1643 Juvenile Assessment Center</b>					
1150	160	1643	9020	Tr To Sheriff's Grants Fd 1152	92,400.00
<b>Non Operating</b>					<b>92,400.00</b>
<b>Total for Unit: 1643</b>					<b>92,400.00</b>
 <b>Unit: 1690 Transfers</b>					
1151	160	1690	9498	Tr To PBSO Fd 1902	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 1690</b>					<b>0.00</b>
 <b>Unit: 2121 FDLE Operation Gangland Express</b>					
1152	160	2121	9498	Tr To PBSO Fd 1902	36,773.00
<b>Non Operating</b>					<b>36,773.00</b>
<b>Total for Unit: 2121</b>					<b>36,773.00</b>
 <b>Unit: 2130 FY2007 Urban Area Security Initiative (UASI)</b>					
1152	160	2130	9498	Tr To PBSO Fd 1902	28,000.00
<b>Non Operating</b>					<b>28,000.00</b>
<b>Total for Unit: 2130</b>					<b>28,000.00</b>
 <b>Unit: 2132 Elderly Abuse Training Project</b>					
1152	160	2132	9498	Tr To PBSO Fd 1902	3,800.00
<b>Non Operating</b>					<b>3,800.00</b>
<b>Total for Unit: 2132</b>					<b>3,800.00</b>
 <b>Unit: 2143 Port of Palm Beach District's Vessels-Prev/Detection Project</b>					
1152	160	2143	9498	Tr To PBSO Fd 1902	144,490.00
<b>Non Operating</b>					<b>144,490.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 2143</b>					<b>144,490.00</b>
 <b>Unit: 2144 PBC Gang Prevention Coordination Strategy</b>					
1152	160	2144	9498	Tr To PBSO Fd 1902	87,880.00
<b>Non Operating</b>					<b>87,880.00</b>
<b>Total for Unit: 2144</b>					<b>87,880.00</b>
 <b>Unit: 2152 State Criminal Alien Assistance Program FY2007</b>					
1152	160	2152	9498	Tr To PBSO Fd 1902	320,681.00
<b>Non Operating</b>					<b>320,681.00</b>
<b>Total for Unit: 2152</b>					<b>320,681.00</b>
 <b>Unit: 2153 State Criminal Alien Assistance Program FY2008</b>					
1152	160	2153	9498	Tr To PBSO Fd 1902	304,715.00
<b>Non Operating</b>					<b>304,715.00</b>
<b>Total for Unit: 2153</b>					<b>304,715.00</b>
 <b>Unit: 2155 Elderly Abuse Training Project FY 2009</b>					
1152	160	2155	9498	Tr To PBSO Fd 1902	10,200.00
<b>Non Operating</b>					<b>10,200.00</b>
<b>Total for Unit: 2155</b>					<b>10,200.00</b>
 <b>Unit: 2158 EOD Regional Team Enhanced Capability Project</b>					
1152	160	2158	9498	Tr To PBSO Fd 1902	120,000.00
<b>Non Operating</b>					<b>120,000.00</b>
<b>Total for Unit: 2158</b>					<b>120,000.00</b>
 <b>Unit: 2161 FY 2008 Urban Areas Security Initiative (UASI)</b>					
1152	160	2161	9498	Tr To PBSO Fd 1902	61,665.00
<b>Non Operating</b>					<b>61,665.00</b>
<b>Total for Unit: 2161</b>					<b>61,665.00</b>
 <b>Unit: 2164 Data-Driven Problem-Oriented Policing Strategy</b>					
1152	160	2164	9498	Tr To PBSO Fd 1902	379,074.00
<b>Non Operating</b>					<b>379,074.00</b>
<b>Total for Unit: 2164</b>					<b>379,074.00</b>
 <b>Unit: 2167 FY09 Forensic DNA Backlog Reduction Program</b>					
1152	160	2167	9498	Tr To PBSO Fd 1902	122,025.00

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					<u>Adopted Budget</u>
					<b>122,025.00</b>
					<b>122,025.00</b>
<b>Unit: 2169 Strategically Targeting Online Predators (STOP)</b>					
<b>Grant</b>					
1152	160	2169	9498	Tr To PBSO Fd 1902	0.00
					<b>Non Operating</b>
					<b>0.00</b>
					<b>Total for Unit: 2169</b>
					<b>0.00</b>
<b>Unit: 2170 Elderly Abuse Training Project FY2010</b>					
1152	160	2170	9498	Tr To PBSO Fd 1902	10,200.00
					<b>Non Operating</b>
					<b>10,200.00</b>
					<b>Total for Unit: 2170</b>
					<b>10,200.00</b>
<b>Unit: 2171 Port of Palm Beach District's</b>					
<b>Vessel-Prevention/Detention Pr</b>					
1152	160	2171	9498	Tr To PBSO Fd 1902	510,602.00
					<b>Non Operating</b>
					<b>510,602.00</b>
					<b>Total for Unit: 2171</b>
					<b>510,602.00</b>
<b>Unit: 2172 FY2009 Forensic DNA Unit Efficiency Improvement</b>					
<b>Prog</b>					
1152	160	2172	9498	Tr To PBSO Fd 1902	519,544.00
					<b>Non Operating</b>
					<b>519,544.00</b>
					<b>Total for Unit: 2172</b>
					<b>519,544.00</b>
<b>Unit: 2173 State Criminal Alien Assistance Program FY2009</b>					
1152	160	2173	9498	Tr To PBSO Fd 1902	634,481.00
					<b>Non Operating</b>
					<b>634,481.00</b>
					<b>Total for Unit: 2173</b>
					<b>634,481.00</b>
<b>Unit: 2175 Gramercy Weed and Seed Project FY10</b>					
1152	160	2175	9498	Tr To PBSO Fd 1902	9,771.00
					<b>Non Operating</b>
					<b>9,771.00</b>
					<b>Total for Unit: 2175</b>
					<b>9,771.00</b>
<b>Unit: 2176 UASI Regional Fusion Center</b>					
1152	160	2176	9498	Tr To PBSO Fd 1902	276,900.00
					<b>Non Operating</b>
					<b>276,900.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 2176</b>					<b>276,900.00</b>
 <b>Unit: 2177 Miami UASI Regional Virtual Fusion Center</b>					
1152	160	2177	9498	Tr To PBSO Fd 1902	318,100.00
<b>Non Operating</b>					<b>318,100.00</b>
<b>Total for Unit: 2177</b>					<b>318,100.00</b>
 <b>Unit: 2178 Violent Crimes Task Force 2010</b>					
1152	160	2178	9498	Tr To PBSO Fd 1902	65,000.00
<b>Non Operating</b>					<b>65,000.00</b>
<b>Total for Unit: 2178</b>					<b>65,000.00</b>
 <b>Unit: 2179 FY09 State Homeland Security Grant</b>					
1152	160	2179	9498	Tr To PBSO Fd 1902	504,428.00
<b>Non Operating</b>					<b>504,428.00</b>
<b>Total for Unit: 2179</b>					<b>504,428.00</b>
 <b>Unit: 2183 Multi-Agency Diversion Task Force</b>					
1152	160	2183	9498	Tr To PBSO Fd 1902	100,000.00
<b>Non Operating</b>					<b>100,000.00</b>
<b>Total for Unit: 2183</b>					<b>100,000.00</b>
 <b>Unit: 2184 Juvenile Assessment Center</b>					
1152	160	2184	9498	Tr To PBSO Fd 1902	92,400.00
<b>Non Operating</b>					<b>92,400.00</b>
<b>Total for Unit: 2184</b>					<b>92,400.00</b>
 <b>Unit: 2185 PBC MultiAgency Diversion TF</b>					
1152	160	2185	9498	Tr To PBSO Fd 1902	100,000.00
<b>Non Operating</b>					<b>100,000.00</b>
<b>Total for Unit: 2185</b>					<b>100,000.00</b>
 <b>Unit: 2187 Victims of Crime Act FY 2011</b>					
1152	160	2187	9498	Tr To PBSO Fd 1902	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 2187</b>					<b>0.00</b>
 <b>Unit: 2188 FY 2010 Forensic DNA Backlog Reduction Program</b>					
1152	160	2188	9498	Tr To PBSO Fd 1902	0.00

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						<u>Adopted Budget</u>
<b>Non Operating</b>						<b>0.00</b>
<b>Total for Unit: 2188</b>						<b>0.00</b>
<b>Unit: 2189 FY 2010 Solving Cold Cases with DNA Program</b>						
1152	160	2189	9498	Tr To PBSO Fd 1902		0.00
<b>Non Operating</b>						<b>0.00</b>
<b>Total for Unit: 2189</b>						<b>0.00</b>
<b>Unit: 2190 Prescription Drug Enforcement Project FY 2010</b>						
1152	160	2190	9498	Tr To PBSO Fd 1902		0.00
<b>Non Operating</b>						<b>0.00</b>
<b>Total for Unit: 2190</b>						<b>0.00</b>
<b>Unit: 2191 PBC Sex Offender Mgmt Strategy</b>						
1152	160	2191	9498	Tr To PBSO Fd 1902		0.00
<b>Non Operating</b>						<b>0.00</b>
<b>Total for Unit: 2191</b>						<b>0.00</b>
<b>Unit: 2192 Transportation Security Admin K-9 Prog II</b>						
1152	160	2192	9498	Tr To PBSO Fd 1902		0.00
<b>Non Operating</b>						<b>0.00</b>
<b>Total for Unit: 2192</b>						<b>0.00</b>
<b>Unit: 2193 FY10 DNA Missing Person Assistance Program</b>						
1152	160	2193	9498	Tr To PBSO Fd 1902		0.00
<b>Non Operating</b>						<b>0.00</b>
<b>Total for Unit: 2193</b>						<b>0.00</b>
<b>Unit: 2194 Bulletproof Vest FY2011</b>						
1152	160	2194	9498	Tr To PBSO Fd 1902		0.00
<b>Non Operating</b>						<b>0.00</b>
<b>Total for Unit: 2194</b>						<b>0.00</b>
<b>Unit: 2195 PBC Child Sexual Predator Strategy</b>						
1152	160	2195	9498	Tr To PBSO Fd 1902		0.00
<b>Non Operating</b>						<b>0.00</b>
<b>Total for Unit: 2195</b>						<b>0.00</b>
<b>Unit: 2196 State Criminal Alien Assistance Program FY2010</b>						

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					<u>Adopted Budget</u>
1152	160	2196	9498	Tr To PBSO Fd 1902	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 2196</b>					<b>0.00</b>
 <b>Unit: 2197 COPS Hiring Program</b>					
1152	160	2197	9498	Tr To PBSO Fd 1902	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 2197</b>					<b>0.00</b>
 <b>Unit: 2198 Operation Stonegarden</b>					
1152	160	2198	9498	Tr To PBSO Fd 1902	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 2198</b>					<b>0.00</b>
 <b>Unit: 2199 FY2009 Urban Area Security Initiative UASI</b>					
1152	160	2199	9498	Tr To PBSO Fd 1902	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 2199</b>					<b>0.00</b>
 <b>Unit: 9900 Reserves</b>					
1150	160	9900	9902	Operating Reserves	216,623.00
1151	160	9900	9908	Res-New Projects	2,847,549.00
<b>Non Operating</b>					<b>3,064,172.00</b>
<b>Total for Unit: 9900</b>					<b>3,064,172.00</b>
<b>Total for Dept: 160</b>					<b>477,208,995.00</b>
 <b>Dept: Sheriff-Capital</b>					
<b>Unit: 1691 Transfers-Sheriff Capital</b>					
3058	161	1691	9498	Tr To PBSO Fd 1902	21,684,289.00
<b>Non Operating</b>					<b>21,684,289.00</b>
<b>Total for Unit: 1691</b>					<b>21,684,289.00</b>
<b>Total for Dept: 161</b>					<b>21,684,289.00</b>
 <b>Dept: Sheriff - Pbc Expenses</b>					
<b>Unit: 1604 Other Sheriff Dept Expense</b>					
0001	164	1604	4410	Rent-Building	279,000.00
0001	164	1604	4414	Rent-Grounds	21,000.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>300,000.00</b>
<b>Total for Unit: 1604</b>					<b>300,000.00</b>
<b>Total for Dept: 164</b>					<b>300,000.00</b>
<b>Dept: Supervisor Of Elections</b>					
<b>Unit: 1109 Transfers</b>					
0001	180	1109	9021	Tr To Supervisor Of Elect Fd 1170	10,664,400.00
<b>Non Operating</b>					<b>10,664,400.00</b>
<b>Total for Unit: 1109</b>					<b>10,664,400.00</b>
<b>Total for Dept: 180</b>					<b>10,664,400.00</b>
<b>Dept: Clerk Of Courts</b>					
<b>Unit: 2108 Finance &amp; Minutes</b>					
0001	200	2108	9499	Tr To Clerk Of Court Fd 1903	9,266,665.00
<b>Non Operating</b>					<b>9,266,665.00</b>
<b>Total for Unit: 2108</b>					<b>9,266,665.00</b>
<b>Unit: 2110 Administrative Support</b>					
0001	200	2110	3413	Iss Enterprise Services	1,004,390.00
0001	200	2110	3414	Iss Professional Services	375,675.00
<b>Operating</b>					<b>1,380,065.00</b>
0001	200	2110	9499	Tr To Clerk Of Court Fd 1903	2,214,902.00
<b>Non Operating</b>					<b>2,214,902.00</b>
<b>Total for Unit: 2110</b>					<b>3,594,967.00</b>
<b>Total for Dept: 200</b>					<b>12,861,632.00</b>
<b>Dept: Tax Collector</b>					
<b>Unit: 2200 Tax Collector</b>					
1901	220	2200	1102	Sal Exec Y/E Const Off Y/E	0.00
1901	220	2200	1202	Sal & Wages Reg Const Off Y/E	0.00
1901	220	2200	1302	Sal&Wages Othr Const Off Y/E	0.00
1901	220	2200	1402	Sal& Wages Ot Const Off Y/E	0.00
1901	220	2200	1502	Wages-Sp-No Frs Const Off Y/E	0.00
1901	220	2200	2102	Fica-Taxes Const Off Y/E	0.00
1901	220	2200	2251	Ret Contrib Const Off Y/E	0.00
1901	220	2200	2302	Ins-Life & Health Const Off Ye	0.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1901	220	2200	2402	Workers' Comp Const Off Y/E	0.00
1901	220	2200	2509	Unemploy Comp Const Off Y/E	0.00
1901	220	2200	3151	Edp Ser Const Off Y/E	0.00
1901	220	2200	3153	Mapping Serv Const Off Y/E	0.00
1901	220	2200	3154	Legal Ser Cons Off Y/E	0.00
1901	220	2200	3499	Oth Contl Ser Constoff Y/E	0.00
1901	220	2200	4002	Travel/Per Diem Const Off Y/E	0.00
1901	220	2200	4102	Comm Ser Const Off Y/E	0.00
1901	220	2200	4251	Transp/Post Const Off Y/E	0.00
1901	220	2200	4252	Transp/Frghtconst Off Y/E	0.00
1901	220	2200	4311	Utilities Const Off Y/E	0.00
1901	220	2200	4451	Rent-Off Eqp Const Off Y/E	0.00
1901	220	2200	4452	Rent-Vehicle Const Off Y/E	0.00
1901	220	2200	4500	Insurance Const Off Y/E	0.00
1901	220	2200	4651	Rep/Man Const Off Y/E	0.00
1901	220	2200	4652	Rep/Man Veh Const Off Y/E	0.00
1901	220	2200	4700	Print/Bind Const Off Y/E	0.00
1901	220	2200	4811	Promotional Items	0.00
1901	220	2200	4949	Legal Ad Const Off Y/E	0.00
1901	220	2200	4959	Other Chgs Const Off Y/E	0.00
1901	220	2200	5101	Office Supplies	0.00
1901	220	2200	5200	Opert Sup Const Off Y/E	0.00
1901	220	2200	5451	Books Const Off Y/E	0.00
1901	220	2200	5452	Subscriptnsconst Off Y/E	0.00
1901	220	2200	5453	Education Const Off Y/E	0.00
1901	220	2200	5454	Dues/Mem Const Off Y/E	0.00
1901	220	2200	6451	Equipment Const Off Y/E	0.00
1901	220	2200	6452	Off Furnconst Off Y/E	0.00
1901	220	2200	6453	Off Eqp Const Off Y/E	0.00
1901	220	2200	6454	Vehicle Const Off Y/E	0.00
1901	220	2200	6508	Software Development Costs	0.00
1901	220	2200	7102	Principal Payment	0.00
1901	220	2200	7111	Capital Lease Payments	0.00
1901	220	2200	7202	Interest-Other	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 2200</b>					<b>0.00</b>
<b>Total for Dept: 220</b>					<b>0.00</b>

Dept: Property Appraiser

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

**Adopted Budget**

**Unit: 2400 Property Appraiser**

1900	240	2400	1102	Sal Exec Y/E Const Off Y/E	0.00
1900	240	2400	1202	Sal & Wages Reg Const Off Y/E	0.00
1900	240	2400	1302	Sal&Wages Othr Const Off Y/E	0.00
1900	240	2400	1402	Sal& Wages Ot Const Off Y/E	0.00
1900	240	2400	1502	Wages-Sp-No Frs Const Off Y/E	0.00
1900	240	2400	2102	Fica-Taxes Const Off Y/E	0.00
1900	240	2400	2251	Ret Contrib Const Off Y/E	0.00
1900	240	2400	2302	Ins-Life & Health Const Off Ye	0.00
1900	240	2400	2402	Workers' Comp Const Off Y/E	0.00
1900	240	2400	2509	Unemploy Comp Const Off Y/E	0.00
1900	240	2400	3151	Edp Ser Const Off Y/E	0.00
1900	240	2400	3153	Mapping Serv Const Off Y/E	0.00
1900	240	2400	3154	Legal Ser Cons Off Y/E	0.00
1900	240	2400	3499	Oth Contl Ser Const Off Y/E	0.00
1900	240	2400	4002	Travel/Per Diem Const Off Y/E	0.00
1900	240	2400	4102	Comm Ser Const Off Y/E	0.00
1900	240	2400	4251	Transp/Post Const Off Y/E	0.00
1900	240	2400	4252	Transp/Frghtconst Off Y/E	0.00
1900	240	2400	4451	Rent-Off Eqp Const Off Y/E	0.00
1900	240	2400	4500	Insurance Const Off Y/E	0.00
1900	240	2400	4651	Rep/Man Const Off Y/E	0.00
1900	240	2400	4652	Rep/Man Veh Const Off Y/E	0.00
1900	240	2400	4700	Print/Bind Const Off Y/E	0.00
1900	240	2400	4949	Legal Ad Const Off Y/E	0.00
1900	240	2400	4959	Other Chgs Const Off Y/E	0.00
1900	240	2400	5101	Office Supplies	0.00
1900	240	2400	5200	Opert Sup Const Off Y/E	0.00
1900	240	2400	5451	Books Const Off Y/E	0.00
1900	240	2400	5452	Subscrptnsconst Off Y/E	0.00
1900	240	2400	5453	Education Const Off Y/E	0.00
1900	240	2400	5454	Dues/Mem Const Off Y/E	0.00
1900	240	2400	6451	Equipment Const Off Y/E	0.00
1900	240	2400	6452	Off Furnconst Off Y/E	0.00
1900	240	2400	6453	Off Eqp Const Off Y/E	0.00
1900	240	2400	6454	Vehicle Const Off Y/E	0.00
1900	240	2400	7102	Principal Payment	0.00
1900	240	2400	7111	Capital Lease Payments	0.00
1900	240	2400	7202	Interest-Other	0.00
				<b>Operating</b>	<b>0.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Total for Unit: 2400</b>					<b>0.00</b>
<b>Total for Dept: 240</b>					<b>0.00</b>
<b>Dept: County Administrator</b>					
<b>Unit: 2100 County Administrator</b>					
0001	260	2100	1201	Salaries & Wages Regular	1,438,224.00
0001	260	2100	1301	Sal & Wages Non-Frs Employees	1.00
0001	260	2100	1401	Salaries & Wages Overtime	1.00
0001	260	2100	1501	Wages-Special-No Frs Contrib	1.00
0001	260	2100	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	260	2100	2101	Fica-Taxes	58,308.00
0001	260	2100	2105	Fica Medicare	20,400.00
0001	260	2100	2201	Retirement Contributions-Frs	200,184.00
0001	260	2100	2301	Insurance-Life & Health	125,056.00
0001	260	2100	2401	Workers' Compensation	5,065.00
<b>Personal Services</b>					<b>1,847,241.00</b>
0001	260	2100	4001	Travel And Per Diem	9,000.00
0001	260	2100	4007	Travel-Mileage	300.00
0001	260	2100	4008	Travel-Auto Allowance	31,900.00
0001	260	2100	4205	Postage	100.00
0001	260	2100	4406	Rent-Office Equipment	10,000.00
0001	260	2100	4502	Casualty Self Ins Premiums	18,529.00
0001	260	2100	4610	Repair/Maint-Buildings	100.00
0001	260	2100	4620	Rep/Maint-Equipment	100.00
0001	260	2100	4674	Rep/Maint-Dp Equip & Software	100.00
0001	260	2100	4801	Promotl Activities (Ord 86-19)	1.00
0001	260	2100	4941	Registration Fees	3,000.00
0001	260	2100	5101	Office Supplies	5,000.00
0001	260	2100	5111	Office Furniture And Equipment	1,000.00
0001	260	2100	5121	Data Proccsng Sftwre/Accessres	1,500.00
0001	260	2100	5201	Materials/Supplies Operating	1,000.00
0001	260	2100	5401	Books, Publicatns & Subscrptns	500.00
0001	260	2100	5412	Dues & Memberships	6,000.00
<b>Operating</b>					<b>88,130.00</b>
<b>Total for Unit: 2100</b>					<b>1,935,371.00</b>
<b>Total for Dept: 260</b>					<b>1,935,371.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

**Adopted Budget**

**Dept: Office of Inspector General**

**Unit: 2100 Inspector General**

1483	270	2100	1201	Salaries & Wages Regular	1,110,167.00
1483	270	2100	2101	Fica-Taxes	68,830.00
1483	270	2100	2105	Fica Medicare	16,098.00
1483	270	2100	2201	Retirement Contributions-Frs	129,112.00
1483	270	2100	2301	Insurance-Life & Health	72,800.00
				<b>Personal Services</b>	<b>1,397,007.00</b>
1483	270	2100	4001	Travel And Per Diem	0.00
1483	270	2100	4007	Travel-Mileage	3,000.00
1483	270	2100	4008	Travel-Auto Allowance	12,000.00
1483	270	2100	4101	Communication Services	0.00
1483	270	2100	4104	Comm/Commercial-Toll	0.00
1483	270	2100	4406	Rent-Office Equipment	0.00
1483	270	2100	4502	Casualty Self Ins Premiums	5,000.00
1483	270	2100	4941	Registration Fees	13,400.00
1483	270	2100	5101	Office Supplies	5,018.00
1483	270	2100	5111	Office Furniture And Equipment	15,000.00
1483	270	2100	5112	Telephone Equipment/Install	0.00
1483	270	2100	5121	Data Proccsng Sftwre/Accessres	4,400.00
1483	270	2100	5201	Materials/Supplies Operating	0.00
1483	270	2100	5401	Books, Publicatns & Subscrptns	5,000.00
1483	270	2100	5412	Dues & Memberships	5,000.00
				<b>Operating</b>	<b>67,818.00</b>
1483	270	2100	6401	Machinery & Equipment	0.00
1483	270	2100	6405	Data Processing Equipment	10,000.00
				<b>Capital</b>	<b>10,000.00</b>
			<b>Total for Unit: 2100</b>		<b>1,474,825.00</b>

**Total for Dept: 270**

**1,474,825.00**

**Dept: County Attorney**

**Unit: 2100 County Attorney**

0001	280	2100	1201	Salaries & Wages Regular	4,407,916.00
0001	280	2100	1301	Sal & Wages Non-Frs Employees	1.00
0001	280	2100	1401	Salaries & Wages Overtime	1.00
0001	280	2100	1501	Wages-Special-No Frs Contrib	1.00
0001	280	2100	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	280	2100	2101	Fica-Taxes	229,474.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	280	2100	2105	Fica Medicare	63,900.00
0001	280	2100	2201	Retirement Contributions-Frs	533,892.00
0001	280	2100	2301	Insurance-Life & Health	496,416.00
0001	280	2100	2401	Workers' Compensation	10,456.00
<b>Personal Services</b>					<b>5,742,058.00</b>
0001	280	2100	3125	Legal Services	3,000.00
0001	280	2100	3161	Audio/Visual Services Ch. 20	200.00
0001	280	2100	3301	Court Reporter Services *	10,000.00
0001	280	2100	3457	Moving Expense-County Property	500.00
0001	280	2100	4001	Travel And Per Diem	10,000.00
0001	280	2100	4007	Travel-Mileage	3,250.00
0001	280	2100	4008	Travel-Auto Allowance	6,000.00
0001	280	2100	4205	Postage	4,000.00
0001	280	2100	4406	Rent-Office Equipment	23,064.00
0001	280	2100	4412	Rent-Storage/Warehouse Space *	15,000.00
0001	280	2100	4420	Rent-Motor Pool Vehicles	1.00
0001	280	2100	4502	Casualty Self Ins Premiums	43,450.00
0001	280	2100	4607	Repair/Maint-Outside Service	1.00
0001	280	2100	4620	Rep/Maint-Equipment	1,000.00
0001	280	2100	4625	Rep/Maint-Motor Pool Vehicles	1.00
0001	280	2100	4701	Printing & Binding-Outside	0.00
0001	280	2100	4901	Oth Currnt Chrges & Obligions	1.00
0001	280	2100	4909	Licenses & Permits	300.00
0001	280	2100	4920	Other Court Costs *Sobj	8,000.00
0001	280	2100	4921	Filing Fees	5,000.00
0001	280	2100	4923	Expert Witness Fees	100.00
0001	280	2100	4941	Registration Fees	5,000.00
0001	280	2100	4946	Advertising Including Legal	1,500.00
0001	280	2100	5101	Office Supplies	25,000.00
0001	280	2100	5111	Office Furniture And Equipment	1,000.00
0001	280	2100	5112	Telephone Equipment/Install	1.00
0001	280	2100	5121	Data Proccsng Sftwre/Accessres	1,000.00
0001	280	2100	5215	Gasoline	1.00
0001	280	2100	5401	Books, Publicatns & Subscrptns	60,000.00
0001	280	2100	5402	Educational Training Materials	1,000.00
0001	280	2100	5412	Dues & Memberships	10,000.00
<b>Operating</b>					<b>237,370.00</b>
<b>Total for Unit: 2100</b>					<b>5,979,428.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

				<u>Adopted Budget</u>	
<b>Total for Dept: 280</b>				<b>5,979,428.00</b>	
<b>Dept: Commission on Ethics</b>					
<b>Unit: 2100 Commission on Ethics</b>					
1484	290	2100	1201	Salaries & Wages Regular	286,250.00
1484	290	2100	1301	Sal & Wages Non-Frs Employees	0.00
1484	290	2100	1501	Wages-Special-No Frs Contrib	0.00
1484	290	2100	2101	Fica-Taxes	16,929.00
1484	290	2100	2105	Fica Medicare	4,151.00
1484	290	2100	2201	Retirement Contributions-Frs	37,378.00
1484	290	2100	2301	Insurance-Life & Health	34,125.00
				<b>Personal Services</b>	<b>378,833.00</b>
1484	290	2100	3161	Audio/Visual Services Ch. 20	10,000.00
1484	290	2100	3301	Court Reporter Services *	2,000.00
1484	290	2100	3401	Other Contractual Services *	5,000.00
1484	290	2100	3414	Iss Professional Services	5,000.00
1484	290	2100	4001	Travel And Per Diem	5,000.00
1484	290	2100	4007	Travel-Mileage	1,000.00
1484	290	2100	4008	Travel-Auto Allowance	9,600.00
1484	290	2100	4406	Rent-Office Equipment	0.00
1484	290	2100	4701	Printing & Binding-Outside	15,000.00
1484	290	2100	4703	Graphics Charges	5,000.00
1484	290	2100	4941	Registration Fees	5,000.00
1484	290	2100	4945	Advertising	0.00
1484	290	2100	4946	Advertising Including Legal	0.00
1484	290	2100	5101	Office Supplies	2,000.00
1484	290	2100	5111	Office Furniture And Equipment	3,000.00
1484	290	2100	5121	Data Proccsng Sftwre/Accessres	9,693.00
1484	290	2100	5201	Materials/Supplies Operating	5,000.00
1484	290	2100	5401	Books, Publicatns & Subscrptns	3,000.00
1484	290	2100	5412	Dues & Memberships	5,000.00
				<b>Operating</b>	<b>90,293.00</b>
1484	290	2100	6401	Machinery & Equipment	0.00
1484	290	2100	6405	Data Processing Equipment	6,500.00
				<b>Capital</b>	<b>6,500.00</b>
<b>Total for Unit: 2100</b>				<b>475,626.00</b>	
<b>Total for Dept: 290</b>				<b>475,626.00</b>	

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

**Adopted Budget**

**Dept: County Commission**

**Unit: 3101 Commission Expenses-District 1**

0001	300	3101	1101	Salaries Executive	92,100.00
0001	300	3101	1201	Salaries & Wages Regular	172,908.00
0001	300	3101	1301	Sal & Wages Non-Frs Employees	1.00
0001	300	3101	1401	Salaries & Wages Overtime	1.00
0001	300	3101	1501	Wages-Special-No Frs Contrib	1.00
0001	300	3101	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	300	3101	2101	Fica-Taxes	16,430.00
0001	300	3101	2105	Fica Medicare	3,843.00
0001	300	3101	2201	Retirement Contributions-Frs	41,008.00
0001	300	3101	2301	Insurance-Life & Health	27,300.00
0001	300	3101	2401	Workers' Compensation	528.00
0001	300	3101	4008	Travel-Auto Allowance	13,200.00
				<b>Personal Services</b>	<b>367,321.00</b>
0001	300	3101	4001	Travel And Per Diem	4,100.00
0001	300	3101	4007	Travel-Mileage	1,106.00
0001	300	3101	4101	Communication Services	1,700.00
0001	300	3101	4502	Casualty Self Ins Premiums	1,896.00
0001	300	3101	4941	Registration Fees	400.00
0001	300	3101	5101	Office Supplies	403.00
0001	300	3101	5112	Telephone Equipment/Install	0.00
0001	300	3101	5121	Data Proccsng Sftwre/Accessres	500.00
0001	300	3101	5401	Books, Publicatns & Subscrptns	437.00
				<b>Operating</b>	<b>10,542.00</b>
				<b>Total for Unit: 3101</b>	<b>377,863.00</b>

**Unit: 3102 Commission Expenses-District 2**

0001	300	3102	1101	Salaries Executive	92,100.00
0001	300	3102	1201	Salaries & Wages Regular	182,028.00
0001	300	3102	1301	Sal & Wages Non-Frs Employees	1.00
0001	300	3102	1401	Salaries & Wages Overtime	1.00
0001	300	3102	1501	Wages-Special-No Frs Contrib	1.00
0001	300	3102	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	300	3102	2101	Fica-Taxes	17,004.00
0001	300	3102	2105	Fica Medicare	3,960.00
0001	300	3102	2201	Retirement Contributions-Frs	42,696.00
0001	300	3102	2301	Insurance-Life & Health	36,384.00
0001	300	3102	2401	Workers' Compensation	528.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	300	3102	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>387,904.00</b>
0001	300	3102	4001	Travel And Per Diem	6,100.00
0001	300	3102	4420	Rent-Motor Pool Vehicles	0.00
0001	300	3102	4502	Casualty Self Ins Premiums	1,896.00
0001	300	3102	4620	Rep/Maint-Equipment	50.00
0001	300	3102	4941	Registration Fees	1,000.00
0001	300	3102	5101	Office Supplies	637.00
0001	300	3102	5111	Office Furniture And Equipment	200.00
0001	300	3102	5112	Telephone Equipment/Install	0.00
0001	300	3102	5121	Data Proccsng Sftwre/Accessres	306.00
0001	300	3102	5401	Books, Publicatns & Subscrptns	100.00
0001	300	3102	5412	Dues & Memberships	253.00
<b>Operating</b>					<b>10,542.00</b>
<b>Total for Unit: 3102</b>					<b>398,446.00</b>

**Unit: 3103 Commission Expenses-District 3**

0001	300	3103	1101	Salaries Executive	92,100.00
0001	300	3103	1201	Salaries & Wages Regular	143,790.00
0001	300	3103	1301	Sal & Wages Non-Frs Employees	1.00
0001	300	3103	1401	Salaries & Wages Overtime	1.00
0001	300	3103	1501	Wages-Special-No Frs Contrib	1.00
0001	300	3103	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	300	3103	2101	Fica-Taxes	14,616.00
0001	300	3103	2105	Fica Medicare	3,408.00
0001	300	3103	2201	Retirement Contributions-Frs	37,704.00
0001	300	3103	2301	Insurance-Life & Health	36,384.00
0001	300	3103	2401	Workers' Compensation	528.00
0001	300	3103	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>341,734.00</b>
0001	300	3103	4001	Travel And Per Diem	4,249.00
0001	300	3103	4007	Travel-Mileage	106.00
0001	300	3103	4101	Communication Services	2,000.00
0001	300	3103	4205	Postage	200.00
0001	300	3103	4420	Rent-Motor Pool Vehicles	0.00
0001	300	3103	4502	Casualty Self Ins Premiums	1,896.00
0001	300	3103	4625	Rep/Maint-Motor Pool Vehicles	0.00
0001	300	3103	4941	Registration Fees	0.00
0001	300	3103	5101	Office Supplies	1,103.00
0001	300	3103	5111	Office Furniture And Equipment	1.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	300	3103	5112	Telephone Equipment/Install	0.00
0001	300	3103	5121	Data Proccsng Sftwre/Accessres	200.00
0001	300	3103	5215	Gasoline	0.00
0001	300	3103	5401	Books, Publicatns & Subscrptns	150.00
0001	300	3103	5412	Dues & Memberships	637.00
<b>Operating</b>					<b>10,542.00</b>
<b>Total for Unit: 3103</b>					<b>352,276.00</b>

**Unit: 3104 Commission Expenses-District 4**

0001	300	3104	1101	Salaries Executive	92,100.00
0001	300	3104	1201	Salaries & Wages Regular	147,000.00
0001	300	3104	1301	Sal & Wages Non-Frs Employees	1.00
0001	300	3104	1401	Salaries & Wages Overtime	1.00
0001	300	3104	1501	Wages-Special-No Frs Contrib	1.00
0001	300	3104	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	300	3104	2101	Fica-Taxes	14,820.00
0001	300	3104	2105	Fica Medicare	3,456.00
0001	300	3104	2201	Retirement Contributions-Frs	38,700.00
0001	300	3104	2301	Insurance-Life & Health	36,384.00
0001	300	3104	2401	Workers' Compensation	528.00
0001	300	3104	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>346,192.00</b>
0001	300	3104	4001	Travel And Per Diem	5,060.00
0001	300	3104	4101	Communication Services	2,300.00
0001	300	3104	4205	Postage	125.00
0001	300	3104	4502	Casualty Self Ins Premiums	1,896.00
0001	300	3104	4801	Promotl Activities (Ord 86-19)	0.00
0001	300	3104	4941	Registration Fees	250.00
0001	300	3104	5101	Office Supplies	803.00
0001	300	3104	5111	Office Furniture And Equipment	1.00
0001	300	3104	5112	Telephone Equipment/Install	0.00
0001	300	3104	5121	Data Proccsng Sftwre/Accessres	106.00
0001	300	3104	5401	Books, Publicatns & Subscrptns	1.00
<b>Operating</b>					<b>10,542.00</b>
<b>Total for Unit: 3104</b>					<b>356,734.00</b>

**Unit: 3105 Commission Expenses-District 5**

0001	300	3105	1101	Salaries Executive	92,100.00
0001	300	3105	1201	Salaries & Wages Regular	205,332.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	300	3105	1301	Sal & Wages Non-Frs Employees	1.00
0001	300	3105	1401	Salaries & Wages Overtime	1.00
0001	300	3105	1501	Wages-Special-No Frs Contrib	1.00
0001	300	3105	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	300	3105	2101	Fica-Taxes	18,456.00
0001	300	3105	2105	Fica Medicare	4,296.00
0001	300	3105	2201	Retirement Contributions-Frs	44,700.00
0001	300	3105	2301	Insurance-Life & Health	36,384.00
0001	300	3105	2401	Workers' Compensation	528.00
0001	300	3105	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>415,000.00</b>
0001	300	3105	4001	Travel And Per Diem	4,350.00
0001	300	3105	4007	Travel-Mileage	250.00
0001	300	3105	4101	Communication Services	2,300.00
0001	300	3105	4104	Comm/Commercial-Toll	0.00
0001	300	3105	4502	Casualty Self Ins Premiums	1,896.00
0001	300	3105	4941	Registration Fees	300.00
0001	300	3105	5101	Office Supplies	753.00
0001	300	3105	5111	Office Furniture And Equipment	200.00
0001	300	3105	5112	Telephone Equipment/Install	0.00
0001	300	3105	5121	Data Proccsng Sftwre/Accessres	106.00
0001	300	3105	5401	Books, Publicatns & Subscrptns	387.00
<b>Operating</b>					<b>10,542.00</b>
<b>Total for Unit: 3105</b>					<b>425,542.00</b>

**Unit: 3106 Commission Expenses-District 6**

0001	300	3106	1101	Salaries Executive	92,100.00
0001	300	3106	1201	Salaries & Wages Regular	143,652.00
0001	300	3106	1301	Sal & Wages Non-Frs Employees	1.00
0001	300	3106	1401	Salaries & Wages Overtime	1.00
0001	300	3106	1501	Wages-Special-No Frs Contrib	1.00
0001	300	3106	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	300	3106	2101	Fica-Taxes	14,616.00
0001	300	3106	2105	Fica Medicare	3,420.00
0001	300	3106	2201	Retirement Contributions-Frs	37,692.00
0001	300	3106	2301	Insurance-Life & Health	36,384.00
0001	300	3106	2401	Workers' Compensation	528.00
0001	300	3106	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>341,596.00</b>
0001	300	3106	4001	Travel And Per Diem	3,995.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	300	3106	4007	Travel-Mileage	1,200.00
0001	300	3106	4101	Communication Services	200.00
0001	300	3106	4420	Rent-Motor Pool Vehicles	1.00
0001	300	3106	4502	Casualty Self Ins Premiums	1,896.00
0001	300	3106	4601	Repair & Maintenance	500.00
0001	300	3106	4625	Rep/Maint-Motor Pool Vehicles	1.00
0001	300	3106	4941	Registration Fees	250.00
0001	300	3106	4946	Advertising Including Legal	1.00
0001	300	3106	5101	Office Supplies	1,690.00
0001	300	3106	5111	Office Furniture And Equipment	106.00
0001	300	3106	5112	Telephone Equipment/Install	0.00
0001	300	3106	5121	Data Processng Sftwre/Accessres	1.00
0001	300	3106	5215	Gasoline	1.00
0001	300	3106	5401	Books, Publicatns & Subscrptns	100.00
0001	300	3106	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>10,542.00</b>
<b>Total for Unit: 3106</b>					<b>352,138.00</b>

**Unit: 3107 Commission Expenses-District 7**

0001	300	3107	1101	Salaries Executive	92,100.00
0001	300	3107	1201	Salaries & Wages Regular	162,012.00
0001	300	3107	1301	Sal & Wages Non-Frs Employees	1.00
0001	300	3107	1401	Salaries & Wages Overtime	1.00
0001	300	3107	1501	Wages-Special-No Frs Contrib	1.00
0001	300	3107	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	300	3107	2101	Fica-Taxes	15,744.00
0001	300	3107	2105	Fica Medicare	3,672.00
0001	300	3107	2201	Retirement Contributions-Frs	39,780.00
0001	300	3107	2301	Insurance-Life & Health	36,384.00
0001	300	3107	2401	Workers' Compensation	528.00
0001	300	3107	4008	Travel-Auto Allowance	6,600.00
<b>Personal Services</b>					<b>356,824.00</b>
0001	300	3107	4001	Travel And Per Diem	4,887.00
0001	300	3107	4007	Travel-Mileage	1,302.00
0001	300	3107	4101	Communication Services	400.00
0001	300	3107	4205	Postage	50.00
0001	300	3107	4420	Rent-Motor Pool Vehicles	5,160.00
0001	300	3107	4502	Casualty Self Ins Premiums	1,896.00
0001	300	3107	4620	Rep/Maint-Equipment	1.00
0001	300	3107	4625	Rep/Maint-Motor Pool Vehicles	480.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	300	3107	4941	Registration Fees	750.00
0001	300	3107	5101	Office Supplies	712.00
0001	300	3107	5111	Office Furniture And Equipment	1.00
0001	300	3107	5112	Telephone Equipment/Install	0.00
0001	300	3107	5121	Data Proccsng Sftwre/Accessres	1.00
0001	300	3107	5215	Gasoline	960.00
0001	300	3107	5401	Books, Publicatns & Subscrptns	150.00
0001	300	3107	5412	Dues & Memberships	392.00
<b>Operating</b>					<b>17,142.00</b>
<b>Total for Unit: 3107</b>					<b>373,966.00</b>

**Unit: 3109 Commission Expenses**

0001	300	3109	4205	Postage	200.00
0001	300	3109	4406	Rent-Office Equipment	10,000.00
0001	300	3109	4620	Rep/Maint-Equipment	700.00
0001	300	3109	4674	Rep/Maint-Dp Equip & Software	250.00
0001	300	3109	5101	Office Supplies	5,101.00
0001	300	3109	5111	Office Furniture And Equipment	1,000.00
0001	300	3109	5112	Telephone Equipment/Install	0.00
0001	300	3109	5121	Data Proccsng Sftwre/Accessres	5,000.00
0001	300	3109	5201	Materials/Supplies Operating	2,000.00
0001	300	3109	5220	Purchased Water	350.00
0001	300	3109	5401	Books, Publicatns & Subscrptns	250.00
0001	300	3109	5412	Dues & Memberships	129,000.00
<b>Operating</b>					<b>153,851.00</b>
<b>Total for Unit: 3109</b>					<b>153,851.00</b>

**Total for Dept: 300**

**2,790,816.00**

**Dept: County Cooperative Ext Serv**

**Unit: 1000 Administration-Cty Co-Op Ext**

0001	310	1000	1201	Salaries & Wages Regular	204,288.00
0001	310	1000	1301	Sal & Wages Non-Frs Employees	1.00
0001	310	1000	1401	Salaries & Wages Overtime	1.00
0001	310	1000	1501	Wages-Special-No Frs Contrib	1.00
0001	310	1000	1504	Wages-Union Sick-No Frs Cntrb	1,769.00
0001	310	1000	2101	Fica-Taxes	12,902.00
0001	310	1000	2105	Fica Medicare	3,026.00
0001	310	1000	2201	Retirement Contributions-Frs	30,953.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	310	1000	2301	Insurance-Life & Health	36,384.00
0001	310	1000	2401	Workers' Compensation	3,148.00
<b>Personal Services</b>					<b>292,473.00</b>
0001	310	1000	3126	Interpreter Services	1.00
0001	310	1000	3161	Audio/Visual Services Ch. 20	1.00
0001	310	1000	3421	Contractual Service-Training	1.00
0001	310	1000	4001	Travel And Per Diem	1,700.00
0001	310	1000	4008	Travel-Auto Allowance	6,000.00
0001	310	1000	4130	Communications - 800mz Chgs	1.00
0001	310	1000	4205	Postage	250.00
0001	310	1000	4301	Utilities/Electric	57,000.00
0001	310	1000	4304	Utilities/Water	5,500.00
0001	310	1000	4310	Utilities/Waste Disposal	8,000.00
0001	310	1000	4420	Rent-Motor Pool Vehicles	1.00
0001	310	1000	4502	Casualty Self Ins Premiums	20,492.00
0001	310	1000	4610	Repair/Maint-Buildings	8,000.00
0001	310	1000	4620	Rep/Maint-Equipment	1,000.00
0001	310	1000	4623	Rep/Maint-Radio	1.00
0001	310	1000	4674	Rep/Maint-Dp Equip & Software	1.00
0001	310	1000	4801	Promotl Activities (Ord 86-19)	2,500.00
0001	310	1000	4909	Licenses & Permits	1.00
0001	310	1000	4941	Registration Fees	550.00
0001	310	1000	4945	Advertising	1.00
0001	310	1000	5101	Office Supplies	8,377.00
0001	310	1000	5111	Office Furniture And Equipment	1.00
0001	310	1000	5112	Telephone Equipment/Install	200.00
0001	310	1000	5121	Data Proccsng Sftwre/Accessres	3,000.00
0001	310	1000	5201	Materials/Supplies Operating	1,500.00
0001	310	1000	5215	Gasoline	575.00
0001	310	1000	5401	Books, Publicatns & Subscrptns	500.00
0001	310	1000	5402	Educational Training Materials	2,700.00
0001	310	1000	5412	Dues & Memberships	567.00
<b>Operating</b>					<b>128,421.00</b>
<b>Total for Unit: 1000</b>					<b>420,894.00</b>
<b>Unit: 1100 Agriculture</b>					
0001	310	1100	1201	Salaries & Wages Regular	193,525.00
0001	310	1100	1301	Sal & Wages Non-Frs Employees	1.00
0001	310	1100	1401	Salaries & Wages Overtime	1.00
0001	310	1100	1501	Wages-Special-No Frs Contrib	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	310	1100	1504	Wages-Union Sick-No Frs Cntrb	821.00
0001	310	1100	2101	Fica-Taxes	12,159.00
0001	310	1100	2105	Fica Medicare	2,832.00
0001	310	1100	2201	Retirement Contributions-Frs	22,914.00
0001	310	1100	2301	Insurance-Life & Health	54,576.00
0001	310	1100	2401	Workers' Compensation	9,625.00
<b>Personal Services</b>					<b>296,455.00</b>
0001	310	1100	3126	Interpreter Services	1.00
0001	310	1100	3161	Audio/Visual Services Ch. 20	1.00
0001	310	1100	3404	Temp Serv/Contracted Salaries	550.00
0001	310	1100	3421	Contractual Service-Training	1.00
0001	310	1100	3431	Laboratory Testing	300.00
0001	310	1100	4001	Travel And Per Diem	6,500.00
0001	310	1100	4007	Travel-Mileage	1,200.00
0001	310	1100	4101	Communication Services	1.00
0001	310	1100	4205	Postage	300.00
0001	310	1100	4406	Rent-Office Equipment	7,800.00
0001	310	1100	4420	Rent-Motor Pool Vehicles	12,756.00
0001	310	1100	4502	Casualty Self Ins Premiums	2,848.00
0001	310	1100	4610	Repair/Maint-Buildings	3,803.00
0001	310	1100	4620	Rep/Maint-Equipment	1.00
0001	310	1100	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
0001	310	1100	4674	Rep/Maint-Dp Equip & Software	1.00
0001	310	1100	4801	Promotl Activities (Ord 86-19)	1,550.00
0001	310	1100	4909	Licenses & Permits	500.00
0001	310	1100	4941	Registration Fees	1,500.00
0001	310	1100	5101	Office Supplies	6,357.00
0001	310	1100	5111	Office Furniture And Equipment	1.00
0001	310	1100	5121	Data Proccsng Sftwre/Accessres	3,895.00
0001	310	1100	5201	Materials/Supplies Operating	2,500.00
0001	310	1100	5215	Gasoline	3,725.00
0001	310	1100	5401	Books, Publicatns & Subscrptns	1,370.00
0001	310	1100	5402	Educational Training Materials	2,370.00
0001	310	1100	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>65,431.00</b>
<b>Total for Unit: 1100</b>					<b>361,886.00</b>

**Unit: 1200 Family And Consumer Sciences**

0001	310	1200	1201	Salaries & Wages Regular	154,476.00
1482	310	1200	1201	Salaries & Wages Regular	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	310	1200	1301	Sal & Wages Non-Frs Employees	1.00
0001	310	1200	1401	Salaries & Wages Overtime	1.00
0001	310	1200	1501	Wages-Special-No Frs Contrib	1.00
0001	310	1200	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	310	1200	2101	Fica-Taxes	9,571.00
1482	310	1200	2101	Fica-Taxes	0.00
0001	310	1200	2105	Fica Medicare	2,234.00
0001	310	1200	2201	Retirement Contributions-Frs	18,916.00
0001	310	1200	2301	Insurance-Life & Health	27,288.00
0001	310	1200	2401	Workers' Compensation	4,245.00
<b>Personal Services</b>					<b>216,734.00</b>
0001	310	1200	3126	Interpreter Services	1.00
0001	310	1200	3161	Audio/Visual Services Ch. 20	1.00
0001	310	1200	3404	Temp Serv/Contracted Salaries	500.00
0001	310	1200	3408	Faa/Fbi/Aaae Fingerprint Costs	1.00
0001	310	1200	3421	Contractual Service-Training	1.00
0001	310	1200	4001	Travel And Per Diem	2,500.00
0001	310	1200	4007	Travel-Mileage	500.00
1482	310	1200	4007	Travel-Mileage	0.00
0001	310	1200	4205	Postage	150.00
0001	310	1200	4406	Rent-Office Equipment	4,670.00
0001	310	1200	4420	Rent-Motor Pool Vehicles	7,500.00
0001	310	1200	4502	Casualty Self Ins Premiums	1,424.00
0001	310	1200	4610	Repair/Maint-Buildings	6,000.00
0001	310	1200	4620	Rep/Maint-Equipment	800.00
0001	310	1200	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
0001	310	1200	4674	Rep/Maint-Dp Equip & Software	1.00
1482	310	1200	4701	Printing & Binding-Outside	0.00
0001	310	1200	4801	Promotl Activities (Ord 86-19)	1,600.00
0001	310	1200	4909	Licenses & Permits	1.00
0001	310	1200	4941	Registration Fees	1,700.00
0001	310	1200	4945	Advertising	1.00
0001	310	1200	5101	Office Supplies	7,004.00
0001	310	1200	5111	Office Furniture And Equipment	1.00
0001	310	1200	5121	Data Proccsng Sftwre/Accessres	4,000.00
0001	310	1200	5201	Materials/Supplies Operating	3,000.00
1482	310	1200	5201	Materials/Supplies Operating	0.00
0001	310	1200	5215	Gasoline	1,050.00
0001	310	1200	5401	Books, Publicatns & Subscrptns	2,000.00
0001	310	1200	5402	Educational Training Materials	2,300.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	310	1200	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>50,806.00</b>
<b>Total for Unit: 1200</b>					<b>267,540.00</b>
<b>Unit: 1300 4-H</b>					
0001	310	1300	1201	Salaries & Wages Regular	106,801.00
0001	310	1300	1301	Sal & Wages Non-Frs Employees	1.00
0001	310	1300	1401	Salaries & Wages Overtime	1.00
0001	310	1300	1501	Wages-Special-No Frs Contrib	1.00
0001	310	1300	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	310	1300	2101	Fica-Taxes	6,684.00
0001	310	1300	2105	Fica Medicare	1,560.00
0001	310	1300	2201	Retirement Contributions-Frs	12,264.00
0001	310	1300	2301	Insurance-Life & Health	36,384.00
0001	310	1300	2401	Workers' Compensation	2,349.00
<b>Personal Services</b>					<b>166,046.00</b>
0001	310	1300	3126	Interpreter Services	1.00
0001	310	1300	3161	Audio/Visual Services Ch. 20	1.00
0001	310	1300	3404	Temp Serv/Contracted Salaries	500.00
0001	310	1300	3408	Faa/Fbi/Aaae Fingerprint Costs	2,000.00
0001	310	1300	3421	Contractual Service-Training	1.00
0001	310	1300	4001	Travel And Per Diem	2,000.00
0001	310	1300	4007	Travel-Mileage	500.00
0001	310	1300	4205	Postage	200.00
0001	310	1300	4401	Rent	1.00
0001	310	1300	4406	Rent-Office Equipment	4,690.00
0001	310	1300	4414	Rent-Grounds	50.00
0001	310	1300	4420	Rent-Motor Pool Vehicles	3,000.00
0001	310	1300	4502	Casualty Self Ins Premiums	1,898.00
0001	310	1300	4610	Repair/Maint-Buildings	1,000.00
0001	310	1300	4620	Rep/Maint-Equipment	500.00
0001	310	1300	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
0001	310	1300	4674	Rep/Maint-Dp Equip & Software	1.00
0001	310	1300	4801	Promotl Activities (Ord 86-19)	2,000.00
0001	310	1300	4901	Oth Currnt Chrges & Obligions	0.00
0001	310	1300	4909	Licenses & Permits	1.00
0001	310	1300	4941	Registration Fees	300.00
0001	310	1300	5101	Office Supplies	5,675.00
0001	310	1300	5111	Office Furniture And Equipment	1.00
0001	310	1300	5121	Data Processng Sftwre/Accessres	3,000.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	310	1300	5201	Materials/Supplies Operating	5,600.00
0001	310	1300	5215	Gasoline	1,750.00
0001	310	1300	5401	Books, Publicatns & Subscrptns	1,000.00
0001	310	1300	5402	Educational Training Materials	4,000.00
0001	310	1300	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>41,170.00</b>
<b>Total for Unit: 1300</b>					<b>207,216.00</b>

**Unit: 1400 Mounts Botanical Garden**

0001	310	1400	1201	Salaries & Wages Regular	414,623.00
0001	310	1400	1301	Sal & Wages Non-Frs Employees	1.00
0001	310	1400	1401	Salaries & Wages Overtime	1.00
0001	310	1400	1501	Wages-Special-No Frs Contrib	1.00
0001	310	1400	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	310	1400	2101	Fica-Taxes	25,943.00
0001	310	1400	2105	Fica Medicare	6,062.00
0001	310	1400	2201	Retirement Contributions-Frs	47,573.00
0001	310	1400	2301	Insurance-Life & Health	90,996.00
0001	310	1400	2401	Workers' Compensation	11,406.00
<b>Personal Services</b>					<b>596,607.00</b>
0001	310	1400	3126	Interpreter Services	1.00
0001	310	1400	3161	Audio/Visual Services Ch. 20	1.00
0001	310	1400	3404	Temp Serv/Contracted Salaries	4,200.00
0001	310	1400	3405	Security Services	1.00
0001	310	1400	3408	Faa/Fbi/Aaae Fingerprint Costs	1.00
0001	310	1400	3421	Contractual Service-Training	1.00
0001	310	1400	3431	Laboratory Testing	500.00
0001	310	1400	4001	Travel And Per Diem	4,000.00
0001	310	1400	4007	Travel-Mileage	500.00
0001	310	1400	4205	Postage	150.00
0001	310	1400	4406	Rent-Office Equipment	9,500.00
0001	310	1400	4420	Rent-Motor Pool Vehicles	23,220.00
0001	310	1400	4502	Casualty Self Ins Premiums	3,322.00
0001	310	1400	4605	Maintenance-Grounds	42,600.00
0001	310	1400	4610	Repair/Maint-Buildings	7,600.00
0001	310	1400	4620	Rep/Maint-Equipment	500.00
0001	310	1400	4623	Rep/Maint-Radio	1.00
0001	310	1400	4625	Rep/Maint-Motor Pool Vehicles	13,500.00
0001	310	1400	4674	Rep/Maint-Dp Equip & Software	1.00
0001	310	1400	4801	Promotl Activities (Ord 86-19)	1,400.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	310	1400	4909	Licenses & Permits	500.00
0001	310	1400	4941	Registration Fees	2,000.00
0001	310	1400	5101	Office Supplies	6,662.00
0001	310	1400	5111	Office Furniture And Equipment	1.00
0001	310	1400	5121	Data Proccsng Sftwre/Accessres	2,000.00
0001	310	1400	5201	Materials/Supplies Operating	1,914.00
0001	310	1400	5212	Safety Supplies	800.00
0001	310	1400	5215	Gasoline	3,050.00
0001	310	1400	5401	Books, Publicatns & Subscrptns	2,000.00
0001	310	1400	5402	Educational Training Materials	2,040.00
0001	310	1400	5412	Dues & Memberships	800.00
<b>Operating</b>					<b>132,766.00</b>
<b>Total for Unit: 1400</b>					<b>729,373.00</b>

**Unit: 1700 Economic Developmt-Agriculture**

0001	310	1700	1201	Salaries & Wages Regular	117,161.00
0001	310	1700	1301	Sal & Wages Non-Frs Employees	1.00
0001	310	1700	1401	Salaries & Wages Overtime	1.00
0001	310	1700	1501	Wages-Special-No Frs Contrib	1.00
0001	310	1700	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	310	1700	2101	Fica-Taxes	7,344.00
0001	310	1700	2105	Fica Medicare	1,716.00
0001	310	1700	2201	Retirement Contributions-Frs	13,440.00
0001	310	1700	2301	Insurance-Life & Health	18,192.00
0001	310	1700	2401	Workers' Compensation	201.00
<b>Personal Services</b>					<b>158,058.00</b>
0001	310	1700	3126	Interpreter Services	1.00
0001	310	1700	3161	Audio/Visual Services Ch. 20	1.00
0001	310	1700	3401	Other Contractual Services *	60,000.00
0001	310	1700	3404	Temp Serv/Contracted Salaries	1.00
0001	310	1700	3421	Contractual Service-Training	1.00
0001	310	1700	4001	Travel And Per Diem	500.00
0001	310	1700	4007	Travel-Mileage	500.00
0001	310	1700	4205	Postage	500.00
0001	310	1700	4502	Casualty Self Ins Premiums	949.00
0001	310	1700	4674	Rep/Maint-Dp Equip & Software	1.00
0001	310	1700	4801	Promotl Activities (Ord 86-19)	2,000.00
0001	310	1700	4811	Promotional Items	15,000.00
0001	310	1700	4909	Licenses & Permits	1.00
0001	310	1700	4941	Registration Fees	300.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	310	1700	4945	Advertising	17,295.00
0001	310	1700	5101	Office Supplies	2,086.00
0001	310	1700	5111	Office Furniture And Equipment	1.00
0001	310	1700	5121	Data Proccsng Sftwre/Accessres	2,172.00
0001	310	1700	5201	Materials/Supplies Operating	1,500.00
0001	310	1700	5401	Books, Publicatns & Subscrptns	1,000.00
0001	310	1700	5402	Educational Training Materials	4,100.00
0001	310	1700	5412	Dues & Memberships	300.00
<b>Operating</b>					<b>108,209.00</b>
<b>Total for Unit: 1700</b>					<b>266,267.00</b>
<b>Unit: 1800 Cooperative Extension Special Revenue Trust</b>					
1482	310	1800	4001	Travel And Per Diem	2,500.00
1482	310	1800	4501	Ins & Surety Bonds Outside *	1,800.00
1482	310	1800	4605	Maintenance-Grounds	0.00
1482	310	1800	4801	Promotl Activities (Ord 86-19)	24,000.00
1482	310	1800	4941	Registration Fees	1,000.00
1482	310	1800	5201	Materials/Supplies Operating	15,700.00
<b>Operating</b>					<b>45,000.00</b>
<b>Total for Unit: 1800</b>					<b>45,000.00</b>
<b>Unit: 1801 General Mills Healthy Kids</b>					
1482	310	1801	5402	Educational Training Materials	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 1801</b>					<b>0.00</b>
<b>Unit: 191T Cooperative Extension</b>					
0001	310	191T	1301	Sal & Wages Non-Frs Employees	1.00
0001	310	191T	1401	Salaries & Wages Overtime	1.00
0001	310	191T	1501	Wages-Special-No Frs Contrib	1.00
0001	310	191T	1504	Wages-Union Sick-No Frs Cntrb	1.00
<b>Personal Services</b>					<b>4.00</b>
0001	310	191T	3401	Other Contractual Services *	2,400.00
0001	310	191T	5401	Books, Publicatns & Subscrptns	0.00
<b>Operating</b>					<b>2,400.00</b>
<b>Total for Unit: 191T</b>					<b>2,404.00</b>
<b>Unit: 3001 Pb Soil &amp; Water Conservation</b>					
0001	310	3001	8101	Contributions Othr Govtl Agency	79,000.00

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					<u>Adopted Budget</u>
<b>Grants &amp; Aids</b>					<b>79,000.00</b>
<b>Total for Unit: 3001</b>					<b>79,000.00</b>
<b>Unit: 9900 Operating Reserves</b>					
1482	310	9900	9902	Operating Reserves	265,896.00
<b>Non Operating</b>					<b>265,896.00</b>
<b>Total for Unit: 9900</b>					<b>265,896.00</b>
<b>Total for Dept: 310</b>					<b>2,645,476.00</b>
<b>Dept: County Library</b>					
<b>Unit: 3150 Branch Operations</b>					
1180	320	3150	1201	Salaries & Wages Regular	7,284,388.00
1180	320	3150	1301	Sal & Wages Non-Frs Employees	389,233.00
1180	320	3150	1401	Salaries & Wages Overtime	20,000.00
1180	320	3150	1501	Wages-Special-No Frs Contrib	36,467.00
1180	320	3150	1504	Wages-Union Sick-No Frs Cntrb	1.00
1180	320	3150	2101	Fica-Taxes	479,265.00
1180	320	3150	2105	Fica Medicare	112,086.00
1180	320	3150	2201	Retirement Contributions-Frs	846,121.00
1180	320	3150	2301	Insurance-Life & Health	1,690,325.00
1180	320	3150	2401	Workers' Compensation	29,951.00
1180	320	3150	2501	Unemployment Compensation	5,000.00
<b>Personal Services</b>					<b>10,892,837.00</b>
<b>Total for Unit: 3150</b>					<b>10,892,837.00</b>
<b>Unit: 3200 Central Operations</b>					
1180	320	3200	1201	Salaries & Wages Regular	8,685,840.00
1180	320	3200	1301	Sal & Wages Non-Frs Employees	348,607.00
1180	320	3200	1401	Salaries & Wages Overtime	45,000.00
1180	320	3200	1501	Wages-Special-No Frs Contrib	88,490.00
1180	320	3200	1504	Wages-Union Sick-No Frs Cntrb	9,300.00
1180	320	3200	2101	Fica-Taxes	569,361.00
1180	320	3200	2105	Fica Medicare	133,157.00
1180	320	3200	2201	Retirement Contributions-Frs	1,046,062.00
1180	320	3200	2301	Insurance-Life & Health	1,820,000.00
1180	320	3200	2401	Workers' Compensation	38,297.00
1180	320	3200	2501	Unemployment Compensation	5,500.00
<b>Personal Services</b>					<b>12,789,614.00</b>

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>	
1180	320	3200	3124	Legal Services-County Attorney	1,500.00
1180	320	3200	3129	Collection Agency Fees	40,000.00
1180	320	3200	3134	Admin Services-County Adminis	55,593.00
1180	320	3200	3401	Other Contractual Services *	92,000.00
1180	320	3200	3403	Custodial Or Janitorial Srvces	662,100.00
1180	320	3200	3404	Temp Serv/Contracted Salaries	10,000.00
1180	320	3200	3405	Security Services	340,000.00
1180	320	3200	3413	Iss Enterprise Services	448,143.00
1180	320	3200	3421	Contractual Service-Training	6,000.00
1180	320	3200	4001	Travel And Per Diem	15,250.00
1180	320	3200	4007	Travel-Mileage	22,000.00
1180	320	3200	4008	Travel-Auto Allowance	6,000.00
1180	320	3200	4101	Communication Services	129,190.00
1180	320	3200	4103	Comm/Suncom-Toll	1,000.00
1180	320	3200	4104	Comm/Commercial-Toll	500.00
1180	320	3200	4205	Postage	216,850.00
1180	320	3200	4301	Utilities/Electric	1,104,000.00
1180	320	3200	4304	Utilities/Water	100,000.00
1180	320	3200	4310	Utilities/Waste Disposal	92,010.00
1180	320	3200	4401	Rent	7,000.00
1180	320	3200	4403	Rent-Book Service	1,693,935.00
1180	320	3200	4406	Rent-Office Equipment	149,184.00
1180	320	3200	4410	Rent-Building	348,524.00
1180	320	3200	4412	Rent-Storage/Warehouse Space *	15,775.00
1180	320	3200	4420	Rent-Motor Pool Vehicles	44,408.00
1180	320	3200	4502	Casualty Self Ins Premiums	468,237.00
1180	320	3200	4605	Maintenance-Grounds	311,305.00
1180	320	3200	4607	Repair/Maint-Outside Service	17,380.00
1180	320	3200	4610	Repair/Maint-Buildings	116,248.00
1180	320	3200	4620	Rep/Maint-Equipment	10,000.00
1180	320	3200	4622	Rep/Maint-Telephone	38,680.00
1180	320	3200	4623	Rep/Maint-Radio	6,006.00
1180	320	3200	4625	Rep/Maint-Motor Pool Vehicles	32,895.00
1180	320	3200	4674	Rep/Maint-Dp Equip & Software	225,930.00
1180	320	3200	4701	Printing & Binding-Outside	0.00
1180	320	3200	4703	Graphics Charges	153,000.00
1180	320	3200	4801	Promotl Activities (Ord 86-19)	10,000.00
1180	320	3200	4811	Promotional Items	3,000.00
1180	320	3200	4901	Oth Currnt Chrges & Obligions	1,700.00
1180	320	3200	4904	Property Assessments	1,206.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1180	320	3200	4909	Licenses & Permits	85,225.00
1180	320	3200	4920	Other Court Costs *Sobj	0.00
1180	320	3200	4941	Registration Fees	6,000.00
1180	320	3200	4942	Tuition-Reimbursement	30,000.00
1180	320	3200	4945	Advertising	500.00
1180	320	3200	4957	Refund Of Prior Years Taxes	27,257.00
1180	320	3200	4979	BOCC- indirect costs	4,220,958.00
1180	320	3200	5101	Office Supplies	107,900.00
1180	320	3200	5111	Office Furniture And Equipment	27,279.00
1180	320	3200	5112	Telephone Equipment/Install	3,000.00
1180	320	3200	5121	Data Proccsng Sftwre/Accessres	94,371.00
1180	320	3200	5201	Materials/Supplies Operating	192,947.00
1180	320	3200	5202	Janitorial Supplies	1,800.00
1180	320	3200	5212	Safety Supplies	1,350.00
1180	320	3200	5215	Gasoline	35,000.00
1180	320	3200	5220	Purchased Water	300.00
1180	320	3200	5248	Clothing & Wearing Apparel	650.00
1180	320	3200	5256	Tools & Small Implements	750.00
1180	320	3200	5401	Books, Publicatns & Subscrptns	1,658,860.00
1180	320	3200	5412	Dues & Memberships	83,700.00
<b>Operating</b>					<b>13,574,396.00</b>
1180	320	3200	6401	Machinery & Equipment	17,000.00
1180	320	3200	6405	Data Processing Equipment	222,831.00
1180	320	3200	6601	Books,Publications Libry Mtrls	4,432,823.00
<b>Capital</b>					<b>4,672,654.00</b>
<b>Total for Unit: 3200</b>					<b>31,036,664.00</b>
 <b>Unit: 3201 Central Operations CO</b>					
1180	320	3201	4968	Property Appraiser Commission	364,187.00
1180	320	3201	4969	Tax Collector Commission	935,374.00
<b>Operating</b>					<b>1,299,561.00</b>
1180	320	3201	4967	Refund-Prop App Commission	-40,433.00
1180	320	3201	4970	Refund-Taxcollector Commission	-617,752.00
<b>Charge Off</b>					<b>-658,185.00</b>
<b>Total for Unit: 3201</b>					<b>641,376.00</b>
 <b>Unit: 3299 Reserves</b>					
1180	320	3299	9901	Contingency Reserves	1,636,564.00
1180	320	3299	9922	Res-Balances Forward	1,873,542.00

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					<u>Adopted Budget</u>
<b>Non Operating</b>					<b>3,510,106.00</b>
<b>Total for Unit: 3299</b>					<b>3,510,106.00</b>
<b>Unit: 32IT County Library Information Technology</b>					
1180	320	32IT	1201	Salaries & Wages Regular	727,673.00
1180	320	32IT	1401	Salaries & Wages Overtime	5,000.00
1180	320	32IT	1501	Wages-Special-No Frs Contrib	23,000.00
1180	320	32IT	2101	Fica-Taxes	46,852.00
1180	320	32IT	2105	Fica Medicare	10,957.00
1180	320	32IT	2201	Retirement Contributions-Frs	89,083.00
1180	320	32IT	2301	Insurance-Life & Health	127,400.00
1180	320	32IT	2401	Workers' Compensation	3,500.00
1180	320	32IT	2501	Unemployment Compensation	500.00
<b>Personal Services</b>					<b>1,033,965.00</b>
1180	320	32IT	4001	Travel And Per Diem	5,000.00
1180	320	32IT	4101	Communication Services	2,483.00
1180	320	32IT	4420	Rent-Motor Pool Vehicles	3,672.00
1180	320	32IT	4623	Rep/Maint-Radio	1,232.00
1180	320	32IT	4625	Rep/Maint-Motor Pool Vehicles	2,657.00
1180	320	32IT	4941	Registration Fees	3,000.00
1180	320	32IT	5101	Office Supplies	2,100.00
1180	320	32IT	5215	Gasoline	4,400.00
1180	320	32IT	5412	Dues & Memberships	140.00
<b>Operating</b>					<b>24,684.00</b>
<b>Total for Unit: 32IT</b>					<b>1,058,649.00</b>
<b>Total for Dept: 320</b>					<b>47,139,632.00</b>
<b>Dept: County Library - Capital</b>					
<b>Unit: 9900 Reserves</b>					
3022	321	9900	9908	Res-New Projects	1,264,951.00
3751	321	9900	9908	Res-New Projects	4,336,434.00
3021	321	9900	9909	Res-Improvement Progrm	4,139,273.00
3752	321	9900	9909	Res-Improvement Progrm	3,561,664.00
3750	321	9900	9909	Res-Improvement Progrm	2,392,686.00
3021	321	9900	9928	Res/Fut Arbitrage Pymts	491,302.00
3022	321	9900	9928	Res/Fut Arbitrage Pymts	1,197,095.00
<b>Non Operating</b>					<b>17,383,405.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9900</b>					<b>17,383,405.00</b>
<b>Unit: L033 Retrofit/Replacement Of A/C</b>					
3750	321	L033	4620	Rep/Maint-Equipment	21,577.00
<b>Operating</b>					<b>21,577.00</b>
<b>Total for Unit: L033</b>					<b>21,577.00</b>
<b>Unit: L035 Upgrade Of Automation System</b>					
3751	321	L035	3401	Other Contractual Services *	242.00
3751	321	L035	4674	Rep/Maint-Dp Equip & Software	1,757.00
3751	321	L035	5121	Data Proccsng Sftwre/Accessres	2,720.00
3751	321	L035	6405	Data Processing Equipment	27,461.00
<b>Capital</b>					<b>32,180.00</b>
<b>Total for Unit: L035</b>					<b>32,180.00</b>
<b>Unit: L045 Acreage Branch</b>					
3751	321	L045	6101	Land *Sobj	3,354,450.00
3751	321	L045	6502	Building Construction - Cip	5,834,199.00
3022	321	L045	6502	Building Construction - Cip	7,051,750.00
3751	321	L045	6504	Iotb Non Infrastructure	377,000.00
3751	321	L045	6505	Design/Eng/Mgmt- Cip Admin	206,303.00
3022	321	L045	6505	Design/Eng/Mgmt- Cip Admin	51,782.00
3752	321	L045	6601	Books,Publications Libry Mtrls	900,349.00
<b>Capital</b>					<b>17,775,833.00</b>
<b>Total for Unit: L045</b>					<b>17,775,833.00</b>
<b>Unit: L046 Belle Glade Renovation</b>					
3022	321	L046	6401	Machinery & Equipment	102,830.00
3022	321	L046	6502	Building Construction - Cip	1,485,493.00
3751	321	L046	6504	Iotb Non Infrastructure	238,420.00
3022	321	L046	6505	Design/Eng/Mgmt- Cip Admin	345,014.00
<b>Capital</b>					<b>2,171,757.00</b>
<b>Total for Unit: L046</b>					<b>2,171,757.00</b>
<b>Unit: L047 Greenacres Renovation</b>					
3751	321	L047	3457	Moving Expense-County Property	871.00
3751	321	L047	4608	Rep/Maint-Convict Labor	0.00
3751	321	L047	5111	Office Furniture And Equipment	0.00
3751	321	L047	5121	Data Proccsng Sftwre/Accessres	0.00



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					<u>Adopted Budget</u>
3751	321	L047	6401	Machinery & Equipment	24,000.00
3751	321	L047	6405	Data Processing Equipment	0.00
3751	321	L047	6411	Communication Equipment	0.00
3022	321	L047	6502	Building Construction - Cip	283,233.00
3751	321	L047	6502	Building Construction - Cip	1,122,531.00
3751	321	L047	6504	Iotb Non Infrastructure	317,901.00
3021	321	L047	6505	Design/Eng/Mgmt- Cip Admin	940.00
3022	321	L047	6505	Design/Eng/Mgmt- Cip Admin	43,976.00
3751	321	L047	6505	Design/Eng/Mgmt- Cip Admin	63,294.00
<b>Capital</b>					<b>1,856,746.00</b>
<b>Total for Unit: L047</b>					<b>1,856,746.00</b>

**Unit: L049 Main Library Expansion**

3750	321	L049	3457	Moving Expense-County Property	0.00
3021	321	L049	6101	Land *Sobj	34,250.00
3750	321	L049	6211	Building Improvements*	205,000.00
3751	321	L049	6401	Machinery & Equipment	0.00
3750	321	L049	6401	Machinery & Equipment	90,271.00
3021	321	L049	6502	Building Construction - Cip	0.00
3022	321	L049	6502	Building Construction - Cip	10,521.00
3022	321	L049	6505	Design/Eng/Mgmt- Cip Admin	893,296.00
3022	321	L049	6506	Iotb - Infrastructure	1.00
<b>Capital</b>					<b>1,233,339.00</b>
<b>Total for Unit: L049</b>					<b>1,233,339.00</b>

**Unit: L050 N. County Regional Expansion**

3751	321	L050	3457	Moving Expense-County Property	1.00
3751	321	L050	4608	Rep/Maint-Convict Labor	24,773.00
3751	321	L050	4610	Repair/Maint-Buildings	0.00
3751	321	L050	5111	Office Furniture And Equipment	289,116.00
3751	321	L050	5121	Data Proccssng Sftwre/Accessres	135.00
3751	321	L050	6401	Machinery & Equipment	460,548.00
3752	321	L050	6401	Machinery & Equipment	280,752.00
3751	321	L050	6405	Data Processing Equipment	6,572.00
3751	321	L050	6411	Communication Equipment	62,218.00
3022	321	L050	6502	Building Construction - Cip	1,191,672.00
3753	321	L050	6502	Building Construction - Cip	493,660.00
3751	321	L050	6502	Building Construction - Cip	319,830.00
3752	321	L050	6502	Building Construction - Cip	4,661.00

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					<u>Adopted Budget</u>
3022	321	L050	6505	Design/Eng/Mgmt- Cip Admin	0.00
3021	321	L050	6505	Design/Eng/Mgmt- Cip Admin	153.00
3751	321	L050	6505	Design/Eng/Mgmt- Cip Admin	131,647.00
				<b>Capital</b>	<b>3,265,738.00</b>
				<b>Total for Unit: L050</b>	<b>3,265,738.00</b>
 <b>Unit: L052 Royal Palm Branch Expansion</b>					
3751	321	L052	5111	Office Furniture And Equipment	1,087.00
3751	321	L052	6401	Machinery & Equipment	40,000.00
				<b>Capital</b>	<b>41,087.00</b>
				<b>Total for Unit: L052</b>	<b>41,087.00</b>
 <b>Unit: L054 Sw Regional Branch Renovation</b>					
3751	321	L054	3421	Contractual Service-Training	904.00
3751	321	L054	3457	Moving Expense-County Property	477.00
3751	321	L054	4608	Rep/Maint-Convict Labor	634.00
3751	321	L054	5111	Office Furniture And Equipment	8,140.00
3751	321	L054	5121	Data Proccsng Sftwre/Accessres	2,210.00
3751	321	L054	6401	Machinery & Equipment	3,925.00
3751	321	L054	6405	Data Processing Equipment	825.00
3751	321	L054	6411	Communication Equipment	227.00
3751	321	L054	6502	Building Construction - Cip	739,629.00
3021	321	L054	6502	Building Construction - Cip	29,182.00
3751	321	L054	6504	Iotb Non Infrastructure	720,000.00
3751	321	L054	6505	Design/Eng/Mgmt- Cip Admin	122,647.00
3021	321	L054	6505	Design/Eng/Mgmt- Cip Admin	34,745.00
				<b>Capital</b>	<b>1,663,545.00</b>
				<b>Total for Unit: L054</b>	<b>1,663,545.00</b>
 <b>Unit: L058 West Boca Branch (New)</b>					
3751	321	L058	4301	Utilities/Electric	1.00
3751	321	L058	4622	Rep/Maint-Telephone	2,226.00
3751	321	L058	5111	Office Furniture And Equipment	85.00
3751	321	L058	5121	Data Proccsng Sftwre/Accessres	1.00
3751	321	L058	6401	Machinery & Equipment	3,967.00
3751	321	L058	6405	Data Processing Equipment	868,938.00
3751	321	L058	6411	Communication Equipment	1.00
3751	321	L058	6502	Building Construction - Cip	3,067,283.00
3021	321	L058	6505	Design/Eng/Mgmt- Cip Admin	300.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
3751	321	L058	6511	Cip Const Contgcy	327,000.00
3752	321	L058	6601	Books,Publications Libry Mtrls	16,482.00
				<b>Capital</b>	<b>4,286,284.00</b>
				<b>Total for Unit: L058</b>	<b>4,286,284.00</b>
 <b>Unit: L059 West Boynton Branch Renovation</b>					
3751	321	L059	6401	Machinery & Equipment	265,500.00
3751	321	L059	6502	Building Construction - Cip	1,192,262.00
3751	321	L059	6504	Iotb Non Infrastructure	265,500.00
3021	321	L059	6505	Design/Eng/Mgmt- Cip Admin	147,945.00
				<b>Capital</b>	<b>1,871,207.00</b>
				<b>Total for Unit: L059</b>	<b>1,871,207.00</b>
 <b>Unit: L060 West Lantana Branch (New)</b>					
3751	321	L060	5111	Office Furniture And Equipment	0.00
3751	321	L060	6401	Machinery & Equipment	0.00
3751	321	L060	6502	Building Construction - Cip	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: L060</b>	<b>0.00</b>
 <b>Unit: L063 Systemwide Equipment Upgrade</b>					
3750	321	L063	4620	Rep/Maint-Equipment	200,000.00
3750	321	L063	5121	Data Procssng Sftwre/Accessres	0.00
3750	321	L063	5201	Materials/Supplies Operating	948,751.00
3750	321	L063	6401	Machinery & Equipment	2,091,240.00
3750	321	L063	6405	Data Processing Equipment	800,000.00
3750	321	L063	6502	Building Construction - Cip	0.00
3750	321	L063	6505	Design/Eng/Mgmt- Cip Admin	0.00
				<b>Capital</b>	<b>4,039,991.00</b>
				<b>Total for Unit: L063</b>	<b>4,039,991.00</b>
<b>Total for Dept: 321</b>					<b>55,642,689.00</b>
 <b>Dept: Employee Relations &amp; Personnel</b>					
<b>Unit: 3100 Personnel Division</b>					
0001	340	3100	1201	Salaries & Wages Regular	1,964,218.00
0001	340	3100	1301	Sal & Wages Non-Frs Employees	1.00
0001	340	3100	1401	Salaries & Wages Overtime	1.00
0001	340	3100	1501	Wages-Special-No Frs Contrib	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	340	3100	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	340	3100	2101	Fica-Taxes	120,378.00
0001	340	3100	2105	Fica Medicare	28,764.00
0001	340	3100	2201	Retirement Contributions-Frs	233,184.00
0001	340	3100	2301	Insurance-Life & Health	300,168.00
0001	340	3100	2401	Workers' Compensation	7,935.00
<b>Personal Services</b>					<b>2,654,651.00</b>
0001	340	3100	3101	Professional Services	4,000.00
0001	340	3100	3103	Medical/Health Care Services	41,450.00
0001	340	3100	3301	Court Reporter Services *	0.00
0001	340	3100	3401	Other Contractual Services *	2,500.00
0001	340	3100	3421	Contractual Service-Training	32,000.00
0001	340	3100	4001	Travel And Per Diem	4,000.00
0001	340	3100	4007	Travel-Mileage	2,400.00
0001	340	3100	4008	Travel-Auto Allowance	6,000.00
0001	340	3100	4205	Postage	8,000.00
0001	340	3100	4406	Rent-Office Equipment	23,500.00
0001	340	3100	4502	Casualty Self Ins Premiums	27,224.00
0001	340	3100	4801	Promotl Activities (Ord 86-19)	5,820.00
0001	340	3100	4901	Oth Currnt Chrges & Obligions	15,000.00
0001	340	3100	4941	Registration Fees	3,000.00
0001	340	3100	4945	Advertising	0.00
0001	340	3100	4946	Advertising Including Legal	170,910.00
0001	340	3100	5101	Office Supplies	14,000.00
0001	340	3100	5111	Office Furniture And Equipment	36,275.00
0001	340	3100	5201	Materials/Supplies Operating	4,500.00
0001	340	3100	5220	Purchased Water	1,000.00
0001	340	3100	5401	Books, Publicatns & Subscrptns	3,000.00
0001	340	3100	5402	Educational Training Materials	5,000.00
0001	340	3100	5412	Dues & Memberships	2,000.00
<b>Operating</b>					<b>411,579.00</b>
<b>Total for Unit: 3100</b>					<b>3,066,230.00</b>
<b>Unit: 31IT Human Resources Information Technology</b>					
0001	340	31IT	4674	Rep/Maint-Dp Equip & Software	6,625.00
0001	340	31IT	5121	Data Proccsng Sftwre/Accessres	5,000.00
<b>Operating</b>					<b>11,625.00</b>
0001	340	31IT	6405	Data Processing Equipment	1.00
<b>Capital</b>					<b>1.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 31IT</b>					<b>11,626.00</b>
<b>Total for Dept: 340</b>					<b>3,077,856.00</b>
<b>Dept: Engineering &amp; Public Works</b>					
<b>Unit: 1210 Engineering Admin Services</b>					
0001	360	1210	1201	Salaries & Wages Regular	625,886.00
0001	360	1210	1301	Sal & Wages Non-Frs Employees	1.00
0001	360	1210	1401	Salaries & Wages Overtime	1.00
0001	360	1210	1501	Wages-Special-No Frs Contrib	1.00
0001	360	1210	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	360	1210	2101	Fica-Taxes	38,122.00
0001	360	1210	2105	Fica Medicare	9,144.00
0001	360	1210	2201	Retirement Contributions-Frs	74,148.00
0001	360	1210	2301	Insurance-Life & Health	109,152.00
0001	360	1210	2401	Workers' Compensation	4,058.00
<b>Personal Services</b>					<b>860,514.00</b>
0001	360	1210	3124	Legal Services-County Attorney	29,000.00
0001	360	1210	3125	Legal Services	250.00
0001	360	1210	3404	Temp Serv/Contracted Salaries	5,000.00
0001	360	1210	4001	Travel And Per Diem	1,500.00
0001	360	1210	4205	Postage	15,000.00
0001	360	1210	4406	Rent-Office Equipment	60,000.00
0001	360	1210	4412	Rent-Storage/Warehouse Space *	500.00
0001	360	1210	4420	Rent-Motor Pool Vehicles	7,656.00
0001	360	1210	4502	Casualty Self Ins Premiums	5,695.00
0001	360	1210	4610	Repair/Maint-Buildings	6,000.00
0001	360	1210	4620	Rep/Maint-Equipment	30,000.00
0001	360	1210	4625	Rep/Maint-Motor Pool Vehicles	2,000.00
0001	360	1210	4674	Rep/Maint-Dp Equip & Software	3,000.00
0001	360	1210	4770	Charge-Off Printing	-5,500.00
0001	360	1210	4941	Registration Fees	1,200.00
0001	360	1210	5101	Office Supplies	40,500.00
0001	360	1210	5111	Office Furniture And Equipment	2,000.00
0001	360	1210	5112	Telephone Equipment/Install	0.00
0001	360	1210	5121	Data Proccsng Sftwre/Accessres	5,000.00
0001	360	1210	5201	Materials/Supplies Operating	33,000.00
0001	360	1210	5215	Gasoline	1,575.00
0001	360	1210	5412	Dues & Memberships	100.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>243,476.00</b>
<b>Total for Unit: 1210</b>					<b>1,103,990.00</b>
<b>Unit: 1220 Admin-Co Engineer'S Office</b>					
0001	360	1220	1201	Salaries & Wages Regular	808,054.00
0001	360	1220	1301	Sal & Wages Non-Frs Employees	1.00
0001	360	1220	1401	Salaries & Wages Overtime	1.00
0001	360	1220	1501	Wages-Special-No Frs Contrib	1.00
0001	360	1220	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	360	1220	2101	Fica-Taxes	39,090.00
0001	360	1220	2105	Fica Medicare	11,844.00
0001	360	1220	2201	Retirement Contributions-Frs	107,724.00
0001	360	1220	2301	Insurance-Life & Health	81,864.00
0001	360	1220	2401	Workers' Compensation	5,735.00
<b>Personal Services</b>					<b>1,054,315.00</b>
0001	360	1220	4001	Travel And Per Diem	4,765.00
0001	360	1220	4007	Travel-Mileage	400.00
0001	360	1220	4008	Travel-Auto Allowance	10,800.00
0001	360	1220	4420	Rent-Motor Pool Vehicles	3,888.00
0001	360	1220	4502	Casualty Self Ins Premiums	4,271.00
0001	360	1220	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	360	1220	4801	Promotl Activities (Ord 86-19)	200.00
0001	360	1220	4941	Registration Fees	1,800.00
0001	360	1220	4945	Advertising	4,120.00
0001	360	1220	4953	Aerial Photos	3,300.00
0001	360	1220	5101	Office Supplies	2,500.00
0001	360	1220	5215	Gasoline	350.00
0001	360	1220	5401	Books, Publicatns & Subscriptns	670.00
0001	360	1220	5412	Dues & Memberships	3,900.00
<b>Operating</b>					<b>42,464.00</b>
<b>Total for Unit: 1220</b>					<b>1,096,779.00</b>
<b>Unit: 12IT Engineering Information Technology</b>					
0001	360	12IT	1201	Salaries & Wages Regular	464,472.00
0001	360	12IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	360	12IT	1401	Salaries & Wages Overtime	1.00
0001	360	12IT	1501	Wages-Special-No Frs Contrib	1.00
0001	360	12IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	360	12IT	2101	Fica-Taxes	29,088.00

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					<u>Adopted Budget</u>
0001	360	12IT	2105	Fica Medicare	6,804.00
0001	360	12IT	2201	Retirement Contributions-Frs	53,292.00
0001	360	12IT	2301	Insurance-Life & Health	72,768.00
0001	360	12IT	2401	Workers' Compensation	492.00
<b>Personal Services</b>					<b>626,920.00</b>
0001	360	12IT	4001	Travel And Per Diem	2,000.00
0001	360	12IT	4007	Travel-Mileage	150.00
0001	360	12IT	4502	Casualty Self Ins Premiums	3,797.00
0001	360	12IT	4674	Rep/Maint-Dp Equip & Software	2,500.00
0001	360	12IT	4941	Registration Fees	1,000.00
0001	360	12IT	4942	Tuition-Reimbursement	1,000.00
0001	360	12IT	5101	Office Supplies	1,500.00
0001	360	12IT	5111	Office Furniture And Equipment	500.00
0001	360	12IT	5121	Data Processng Sftwre/Accessres	5,490.00
0001	360	12IT	5412	Dues & Memberships	250.00
<b>Operating</b>					<b>18,187.00</b>
<b>Total for Unit: 12IT</b>					<b>645,107.00</b>

**Unit: 2210 Road & Bridge Administration**

1201	360	2210	1201	Salaries & Wages Regular	639,500.00
1201	360	2210	1301	Sal & Wages Non-Frs Employees	1.00
1201	360	2210	1401	Salaries & Wages Overtime	10,000.00
1201	360	2210	1501	Wages-Special-No Frs Contrib	1.00
1201	360	2210	1504	Wages-Union Sick-No Frs Cntrb	1.00
1201	360	2210	2101	Fica-Taxes	37,568.00
1201	360	2210	2105	Fica Medicare	9,360.00
1201	360	2210	2201	Retirement Contributions-Frs	75,540.00
1201	360	2210	2301	Insurance-Life & Health	90,960.00
1201	360	2210	2401	Workers' Compensation	18,512.00
<b>Personal Services</b>					<b>881,443.00</b>
1201	360	2210	3405	Security Services	35,000.00
1201	360	2210	3414	Iss Professional Services	5,000.00
1201	360	2210	3421	Contractual Service-Training	500.00
1201	360	2210	4001	Travel And Per Diem	4,500.00
1201	360	2210	4101	Communication Services	39,820.00
1201	360	2210	4103	Comm/Suncom-Toll	150.00
1201	360	2210	4104	Comm/Commercial-Toll	1,000.00
1201	360	2210	4205	Postage	50.00
1201	360	2210	4301	Utilities/Electric	75,000.00
1201	360	2210	4304	Utilities/Water	16,000.00

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					<u>Adopted Budget</u>
1201	360	2210	4310	Utilities/Waste Disposal	201,616.00
1201	360	2210	4401	Rent	100.00
1201	360	2210	4406	Rent-Office Equipment	13,000.00
1201	360	2210	4408	Rent-Uniforms	400.00
1201	360	2210	4412	Rent-Storage/Warehouse Space *	1,000.00
1201	360	2210	4418	Rental-Pager Services	1,300.00
1201	360	2210	4420	Rent-Motor Pool Vehicles	33,090.00
1201	360	2210	4502	Casualty Self Ins Premiums	157,440.00
1201	360	2210	4605	Maintenance-Grounds	500.00
1201	360	2210	4610	Repair/Maint-Buildings	3,000.00
1201	360	2210	4620	Rep/Maint-Equipment	500.00
1201	360	2210	4622	Rep/Maint-Telephone	250.00
1201	360	2210	4623	Rep/Maint-Radio	17,710.00
1201	360	2210	4625	Rep/Maint-Motor Pool Vehicles	18,000.00
1201	360	2210	4703	Graphics Charges	3,100.00
1201	360	2210	4802	Employee Recognition Program	0.00
1201	360	2210	4909	Licenses & Permits	25.00
1201	360	2210	4941	Registration Fees	7,225.00
1201	360	2210	4953	Aerial Photos	2,450.00
1201	360	2210	5101	Office Supplies	12,000.00
1201	360	2210	5111	Office Furniture And Equipment	6,000.00
1201	360	2210	5112	Telephone Equipment/Install	1,500.00
1201	360	2210	5113	Radio Equipment/Installation	150.00
1201	360	2210	5215	Gasoline	21,000.00
1201	360	2210	5220	Purchased Water	1,500.00
1201	360	2210	5230	Medicine & Drugs	100.00
1201	360	2210	5401	Books, Publicatns & Subscrptns	150.00
1201	360	2210	5412	Dues & Memberships	150.00
<b>Operating</b>					<b>680,276.00</b>
<b>Total for Unit: 2210</b>					<b>1,561,719.00</b>

**Unit: 2220 Bridge Section**

1201	360	2220	1201	Salaries & Wages Regular	3,025,950.00
1201	360	2220	1301	Sal & Wages Non-Frs Employees	1.00
1201	360	2220	1401	Salaries & Wages Overtime	90,000.00
1201	360	2220	1501	Wages-Special-No Frs Contrib	1.00
1201	360	2220	1504	Wages-Union Sick-No Frs Cntrb	1.00
1201	360	2220	2101	Fica-Taxes	189,528.00
1201	360	2220	2105	Fica Medicare	44,292.00
1201	360	2220	2201	Retirement Contributions-Frs	349,920.00



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					<u>Adopted Budget</u>
1201	360	2220	2301	Insurance-Life & Health	654,912.00
1201	360	2220	2401	Workers' Compensation	198,945.00
1201	360	2220	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>4,553,550.00</b>
1201	360	2220	3401	Other Contractual Services *	61,138.00
1201	360	2220	4405	Rent-Other Equipment	500.00
1201	360	2220	4408	Rent-Uniforms	9,000.00
1201	360	2220	4420	Rent-Motor Pool Vehicles	291,162.00
1201	360	2220	4502	Casualty Self Ins Premiums	37,967.00
1201	360	2220	4601	Repair & Maintenance	800.00
1201	360	2220	4607	Repair/Maint-Outside Service	5,000.00
1201	360	2220	4620	Rep/Maint-Equipment	5,000.00
1201	360	2220	4623	Rep/Maint-Radio	500.00
1201	360	2220	4625	Rep/Maint-Motor Pool Vehicles	170,000.00
1201	360	2220	5212	Safety Supplies	8,500.00
1201	360	2220	5215	Gasoline	94,500.00
1201	360	2220	5256	Tools & Small Implements	12,000.00
1201	360	2220	5301	Road Materials & Supplies	141,537.00
<b>Operating</b>					<b>837,604.00</b>
<b>Total for Unit: 2220</b>					<b>5,391,154.00</b>

**Unit: 2230 Road Section**

1201	360	2230	1201	Salaries & Wages Regular	4,245,731.00
1201	360	2230	1301	Sal & Wages Non-Frs Employees	1.00
1201	360	2230	1401	Salaries & Wages Overtime	95,000.00
1201	360	2230	1501	Wages-Special-No Frs Contrib	1.00
1201	360	2230	1504	Wages-Union Sick-No Frs Cntrb	1.00
1201	360	2230	2101	Fica-Taxes	281,448.00
1201	360	2230	2105	Fica Medicare	65,904.00
1201	360	2230	2201	Retirement Contributions-Frs	526,692.00
1201	360	2230	2301	Insurance-Life & Health	945,984.00
1201	360	2230	2401	Workers' Compensation	384,103.00
1201	360	2230	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>6,544,865.00</b>
1201	360	2230	3125	Legal Services	500.00
1201	360	2230	3301	Court Reporter Services *	500.00
1201	360	2230	3401	Other Contractual Services *	85,000.00
1201	360	2230	4001	Travel And Per Diem	2,500.00
1201	360	2230	4405	Rent-Other Equipment	20,000.00
1201	360	2230	4408	Rent-Uniforms	25,000.00

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					<u>Adopted Budget</u>
1201	360	2230	4420	Rent-Motor Pool Vehicles	1,857,204.00
1201	360	2230	4502	Casualty Self Ins Premiums	45,561.00
1201	360	2230	4601	Repair & Maintenance	31,000.00
1201	360	2230	4607	Repair/Maint-Outside Service	120,000.00
1201	360	2230	4620	Rep/Maint-Equipment	1,000.00
1201	360	2230	4623	Rep/Maint-Radio	1,000.00
1201	360	2230	4625	Rep/Maint-Motor Pool Vehicles	1,497,800.00
1201	360	2230	5201	Materials/Supplies Operating	750.00
1201	360	2230	5212	Safety Supplies	10,000.00
1201	360	2230	5215	Gasoline	816,800.00
1201	360	2230	5256	Tools & Small Implements	7,500.00
1201	360	2230	5301	Road Materials & Supplies	250,000.00
<b>Operating</b>					<b>4,772,115.00</b>
<b>Total for Unit: 2230</b>					<b>11,316,980.00</b>

**Unit: 2250 North Lw Pumping Station**

0001	360	2250	1201	Salaries & Wages Regular	120,285.00
0001	360	2250	1301	Sal & Wages Non-Frs Employees	1.00
0001	360	2250	1401	Salaries & Wages Overtime	1.00
0001	360	2250	1501	Wages-Special-No Frs Contrib	1.00
0001	360	2250	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	360	2250	2101	Fica-Taxes	7,536.00
0001	360	2250	2105	Fica Medicare	1,752.00
0001	360	2250	2201	Retirement Contributions-Frs	14,748.00
0001	360	2250	2301	Insurance-Life & Health	18,192.00
0001	360	2250	2401	Workers' Compensation	16,263.00
<b>Personal Services</b>					<b>178,780.00</b>
0001	360	2250	4301	Utilities/Electric	4,500.00
0001	360	2250	4304	Utilities/Water	360.00
0001	360	2250	4408	Rent-Uniforms	464.00
0001	360	2250	4421	Rent-Non-Motor Pool Vehicles	2,000.00
0001	360	2250	4502	Casualty Self Ins Premiums	949.00
0001	360	2250	4620	Rep/Maint-Equipment	30,000.00
0001	360	2250	4625	Rep/Maint-Motor Pool Vehicles	2,000.00
0001	360	2250	5201	Materials/Supplies Operating	1,000.00
0001	360	2250	5215	Gasoline	58,500.00
0001	360	2250	5216	Oil & Lubricants	500.00
0001	360	2250	5256	Tools & Small Implements	1,200.00
<b>Operating</b>					<b>101,473.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 2250</b>					<b>280,253.00</b>
<b>Unit: 2260 South Lw Pumping Station</b>					
0001	360	2260	1201	Salaries & Wages Regular	96,656.00
0001	360	2260	1301	Sal & Wages Non-Frs Employees	1.00
0001	360	2260	1401	Salaries & Wages Overtime	20,000.00
0001	360	2260	1501	Wages-Special-No Frs Contrib	1.00
0001	360	2260	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	360	2260	2101	Fica-Taxes	6,048.00
0001	360	2260	2105	Fica Medicare	1,416.00
0001	360	2260	2201	Retirement Contributions-Frs	11,796.00
0001	360	2260	2301	Insurance-Life & Health	18,192.00
0001	360	2260	2401	Workers' Compensation	7,535.00
<b>Personal Services</b>					<b>161,646.00</b>
0001	360	2260	4301	Utilities/Electric	10,000.00
0001	360	2260	4304	Utilities/Water	900.00
0001	360	2260	4408	Rent-Uniforms	450.00
0001	360	2260	4502	Casualty Self Ins Premiums	949.00
0001	360	2260	4620	Rep/Maint-Equipment	20,000.00
0001	360	2260	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
0001	360	2260	5201	Materials/Supplies Operating	1,200.00
0001	360	2260	5215	Gasoline	48,550.00
0001	360	2260	5216	Oil & Lubricants	500.00
0001	360	2260	5256	Tools & Small Implements	1,200.00
<b>Operating</b>					<b>86,249.00</b>
<b>Total for Unit: 2260</b>					<b>247,895.00</b>
<b>Unit: 2270 Railroad Crossing Maintenance</b>					
1201	360	2270	4607	Repair/Maint-Outside Service	400,000.00
<b>Operating</b>					<b>400,000.00</b>
<b>Total for Unit: 2270</b>					<b>400,000.00</b>
<b>Unit: 2275 RCA Blvd/FEC Railway Crossing Improvement</b>					
1201	360	2275	6551	Road & Street Improvements*	232,680.00
<b>Capital</b>					<b>232,680.00</b>
<b>Total for Unit: 2275</b>					<b>232,680.00</b>
<b>Unit: 3220 Traffic Operations</b>					
1201	360	3220	1070	Charge Off-Personal Services	-545,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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				<u>Adopted Budget</u>	
1201	360	3220	1201	Salaries & Wages Regular	6,901,797.00
1201	360	3220	1301	Sal & Wages Non-Frs Employees	1.00
1201	360	3220	1401	Salaries & Wages Overtime	200,000.00
1201	360	3220	1501	Wages-Special-No Frs Contrib	1.00
1201	360	3220	1504	Wages-Union Sick-No Frs Cntrb	1.00
1201	360	3220	2101	Fica-Taxes	426,142.00
1201	360	3220	2105	Fica Medicare	101,076.00
1201	360	3220	2201	Retirement Contributions-Frs	796,764.00
1201	360	3220	2301	Insurance-Life & Health	1,164,288.00
1201	360	3220	2401	Workers' Compensation	233,594.00
<b>Personal Services</b>				<b>9,278,664.00</b>	
1201	360	3220	3101	Professional Services	50,000.00
1201	360	3220	3120	Engineering Services	7,000.00
1201	360	3220	3301	Court Reporter Services *	1,000.00
1201	360	3220	3401	Other Contractual Services *	130,000.00
1201	360	3220	3404	Temp Serv/Contracted Salaries	5,000.00
1201	360	3220	3405	Security Services	38,000.00
1201	360	3220	3414	Iss Professional Services	30,000.00
1201	360	3220	3421	Contractual Service-Training	0.00
1201	360	3220	3435	Contractrl Svcs-Pving & Mrking	165,000.00
1201	360	3220	4001	Travel And Per Diem	14,000.00
1201	360	3220	4101	Communication Services	8,500.00
1201	360	3220	4103	Comm/Suncom-Toll	1,500.00
1201	360	3220	4104	Comm/Commercial-Toll	50.00
1201	360	3220	4205	Postage	1,500.00
1201	360	3220	4301	Utilities/Electric	770,000.00
1201	360	3220	4310	Utilities/Waste Disposal	6,209.00
1201	360	3220	4405	Rent-Other Equipment	25,000.00
1201	360	3220	4406	Rent-Office Equipment	18,000.00
1201	360	3220	4408	Rent-Uniforms	15,000.00
1201	360	3220	4412	Rent-Storage/Warehouse Space *	200.00
1201	360	3220	4418	Rental-Pager Services	2,000.00
1201	360	3220	4420	Rent-Motor Pool Vehicles	976,872.00
1201	360	3220	4502	Casualty Self Ins Premiums	201,395.00
1201	360	3220	4601	Repair & Maintenance	600.00
1201	360	3220	4607	Repair/Maint-Outside Service	500.00
1201	360	3220	4610	Repair/Maint-Buildings	750.00
1201	360	3220	4620	Rep/Maint-Equipment	5,000.00
1201	360	3220	4622	Rep/Maint-Telephone	100.00
1201	360	3220	4623	Rep/Maint-Radio	17,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1201	360	3220	4625	Rep/Maint-Motor Pool Vehicles	543,800.00
1201	360	3220	4674	Rep/Maint-Dp Equip & Software	5,000.00
1201	360	3220	4703	Graphics Charges	1,750.00
1201	360	3220	4909	Licenses & Permits	1,000.00
1201	360	3220	4941	Registration Fees	10,000.00
1201	360	3220	4945	Advertising	5,000.00
1201	360	3220	5101	Office Supplies	15,000.00
1201	360	3220	5111	Office Furniture And Equipment	15,000.00
1201	360	3220	5112	Telephone Equipment/Install	1,200.00
1201	360	3220	5113	Radio Equipment/Installation	250.00
1201	360	3220	5121	Data Proccsng Sftwre/Accessres	25,000.00
1201	360	3220	5201	Materials/Supplies Operating	4,000.00
1201	360	3220	5212	Safety Supplies	10,000.00
1201	360	3220	5215	Gasoline	379,120.00
1201	360	3220	5220	Purchased Water	700.00
1201	360	3220	5248	Clothing & Wearing Apparel	250.00
1201	360	3220	5256	Tools & Small Implements	15,000.00
1201	360	3220	5301	Road Materials & Supplies	100,000.00
1201	360	3220	5303	Materials Signal Section	1,112,008.00
1201	360	3220	5304	Materials Pave Marking & Signs	400,000.00
1201	360	3220	5401	Books, Publicatns & Subscrptns	2,500.00
1201	360	3220	5402	Educational Training Materials	1,000.00
1201	360	3220	5412	Dues & Memberships	5,000.00
<b>Operating</b>					<b>5,142,754.00</b>
1201	360	3220	6401	Machinery & Equipment	23,500.00
1201	360	3220	6408	Signals & Controllers	412,000.00
<b>Capital</b>					<b>435,500.00</b>
<b>Total for Unit: 3220</b>					<b>14,856,918.00</b>

**Unit: 3221 Traffic Data Collection**

1201	360	3221	1080	Personal Services-Indirect	40,000.00
<b>Personal Services</b>					<b>40,000.00</b>
<b>Total for Unit: 3221</b>					<b>40,000.00</b>

**Unit: 3222 Utes Fdot Support**

1201	360	3222	1080	Personal Services-Indirect	500,000.00
<b>Personal Services</b>					<b>500,000.00</b>
<b>Total for Unit: 3222</b>					<b>500,000.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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						<u>Adopted Budget</u>
<b>Unit: 3223 Fdot Small Projects</b>						
1201	360	3223	4612	Rep/Renov-Road+Street		5,000.00
1201	360	3223	5303	Materials Signal Section		420,813.00
<b>Operating</b>						<b>425,813.00</b>
1201	360	3223	6408	Signals & Controllers		348,393.00
<b>Capital</b>						<b>348,393.00</b>
<b>Total for Unit: 3223</b>						<b>774,206.00</b>
 <b>Unit: 3224 Jpa &amp; Developer Agreements/Trf</b>						
1201	360	3224	1080	Personal Services-Indirect		5,000.00
<b>Personal Services</b>						<b>5,000.00</b>
1201	360	3224	5304	Materials Pave Marking & Signs		100,000.00
<b>Operating</b>						<b>100,000.00</b>
1201	360	3224	6408	Signals & Controllers		2,395,000.00
<b>Capital</b>						<b>2,395,000.00</b>
<b>Total for Unit: 3224</b>						<b>2,500,000.00</b>
 <b>Unit: 3225 Fdot Traffic Signal Maint.</b>						
1201	360	3225	5303	Materials Signal Section		435,116.00
<b>Operating</b>						<b>435,116.00</b>
1201	360	3225	6408	Signals & Controllers		316,855.00
<b>Capital</b>						<b>316,855.00</b>
<b>Total for Unit: 3225</b>						<b>751,971.00</b>
 <b>Unit: 3227 Signal Loop Maintenance</b>						
1201	360	3227	6408	Signals & Controllers		300,000.00
<b>Capital</b>						<b>300,000.00</b>
<b>Total for Unit: 3227</b>						<b>300,000.00</b>
 <b>Unit: 3250 Traffic Stand. Appeals Board</b>						
1201	360	3250	3301	Court Reporter Services *		315.00
1201	360	3250	4001	Travel And Per Diem		185.00
<b>Operating</b>						<b>500.00</b>
<b>Total for Unit: 3250</b>						<b>500.00</b>
 <b>Unit: 3260 Red Light Management</b>						
1203	360	3260	3401	Other Contractual Services *		570,000.00
<b>Operating</b>						<b>570,000.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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				<u>Adopted Budget</u>
<b>Total for Unit: 3260</b>				<b>570,000.00</b>
<b>Unit: 3261 Traffic Signal Synchronization</b>				
1541	360	3261	3401	Other Contractual Services *
				196,440.00
<b>Operating</b>				<b>196,440.00</b>
<b>Total for Unit: 3261</b>				<b>196,440.00</b>
<b>Unit: 4230 Construction Coordination</b>				
3500	360	4230	1089	Personal Services-Interdepartmental Billing
				-750,000.00
3500	360	4230	1201	Salaries & Wages Regular
				1,362,612.00
3500	360	4230	1301	Sal & Wages Non-Frs Employees
				1.00
3500	360	4230	1401	Salaries & Wages Overtime
				20,000.00
3500	360	4230	1501	Wages-Special-No Frs Contrib
				5,000.00
3500	360	4230	1504	Wages-Union Sick-No Frs Cntrb
				1.00
3500	360	4230	2101	Fica-Taxes
				85,198.00
3500	360	4230	2105	Fica Medicare
				19,956.00
3500	360	4230	2201	Retirement Contributions-Frs
				158,832.00
3500	360	4230	2301	Insurance-Life & Health
				181,920.00
3500	360	4230	2401	Workers' Compensation
				64,756.00
<b>Personal Services</b>				<b>1,148,276.00</b>
3500	360	4230	3421	Contractual Service-Training
				0.00
3500	360	4230	4001	Travel And Per Diem
				5,000.00
3500	360	4230	4101	Communication Services
				0.00
3500	360	4230	4104	Comm/Commercial-Toll
				0.00
3500	360	4230	4420	Rent-Motor Pool Vehicles
				78,912.00
3500	360	4230	4502	Casualty Self Ins Premiums
				9,966.00
3500	360	4230	4625	Rep/Maint-Motor Pool Vehicles
				40,000.00
3500	360	4230	4703	Graphics Charges
				50.00
3500	360	4230	4909	Licenses & Permits
				1,000.00
3500	360	4230	4941	Registration Fees
				8,000.00
3500	360	4230	5101	Office Supplies
				500.00
3500	360	4230	5111	Office Furniture And Equipment
				2,500.00
3500	360	4230	5201	Materials/Supplies Operating
				1,200.00
3500	360	4230	5212	Safety Supplies
				1,500.00
3500	360	4230	5215	Gasoline
				70,000.00
<b>Operating</b>				<b>218,628.00</b>
<b>Total for Unit: 4230</b>				<b>1,366,904.00</b>

**Unit: 4250 Engineering Services**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	360	4250	1201	Salaries & Wages Regular	1,733,785.00
0001	360	4250	1301	Sal & Wages Non-Frs Employees	1.00
0001	360	4250	1401	Salaries & Wages Overtime	1.00
0001	360	4250	1501	Wages-Special-No Frs Contrib	1.00
0001	360	4250	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	360	4250	2101	Fica-Taxes	108,536.00
0001	360	4250	2105	Fica Medicare	25,416.00
0001	360	4250	2201	Retirement Contributions-Frs	202,320.00
0001	360	4250	2301	Insurance-Life & Health	263,784.00
0001	360	4250	2401	Workers' Compensation	37,794.00
<b>Personal Services</b>					<b>2,371,639.00</b>
0001	360	4250	4001	Travel And Per Diem	3,000.00
0001	360	4250	4408	Rent-Uniforms	4,000.00
0001	360	4250	4420	Rent-Motor Pool Vehicles	26,628.00
0001	360	4250	4502	Casualty Self Ins Premiums	13,289.00
0001	360	4250	4620	Rep/Maint-Equipment	700.00
0001	360	4250	4625	Rep/Maint-Motor Pool Vehicles	12,800.00
0001	360	4250	4674	Rep/Maint-Dp Equip & Software	1,875.00
0001	360	4250	4921	Filing Fees	100.00
0001	360	4250	4941	Registration Fees	4,000.00
0001	360	4250	4945	Advertising	500.00
0001	360	4250	4953	Aerial Photos	4,000.00
0001	360	4250	5101	Office Supplies	1,452.00
0001	360	4250	5111	Office Furniture And Equipment	2,500.00
0001	360	4250	5121	Data Proccsng Sftwre/Accessres	1,000.00
0001	360	4250	5201	Materials/Supplies Operating	9,000.00
0001	360	4250	5212	Safety Supplies	3,000.00
0001	360	4250	5215	Gasoline	21,070.00
0001	360	4250	5301	Road Materials & Supplies	14,000.00
0001	360	4250	5401	Books, Publicatns & Subscrptns	500.00
0001	360	4250	5402	Educational Training Materials	200.00
0001	360	4250	5412	Dues & Memberships	2,000.00
<b>Operating</b>					<b>125,614.00</b>
0001	360	4250	6401	Machinery & Equipment	42,000.00
<b>Capital</b>					<b>42,000.00</b>
0001	360	4250	9626	Charge-Off To Other Cost Ctrs	-60,000.00
<b>Charge Off</b>					<b>-60,000.00</b>
<b>Total for Unit: 4250</b>					<b>2,479,253.00</b>



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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**Adopted Budget**

**Unit: 4260 Roadway Production**

3500	360	4260	1089	Personal Services-Interdepartmental Billing	-1,000,000.00
3500	360	4260	1201	Salaries & Wages Regular	2,135,772.00
3500	360	4260	1301	Sal & Wages Non-Frs Employees	1.00
3500	360	4260	1401	Salaries & Wages Overtime	5,000.00
3500	360	4260	1501	Wages-Special-No Frs Contrib	8,000.00
3500	360	4260	1504	Wages-Union Sick-No Frs Cntrb	1.00
3500	360	4260	2101	Fica-Taxes	129,820.00
3500	360	4260	2105	Fica Medicare	31,248.00
3500	360	4260	2201	Retirement Contributions-Frs	246,768.00
3500	360	4260	2301	Insurance-Life & Health	254,688.00
3500	360	4260	2401	Workers' Compensation	17,016.00
3500	360	4260	2501	Unemployment Compensation	0.00
				<b>Personal Services</b>	<b>1,828,314.00</b>
3500	360	4260	3121	Engineering Services-Internal	1,000.00
3500	360	4260	3124	Legal Services-County Attorney	2,500.00
3500	360	4260	3401	Other Contractual Services *	30,000.00
3500	360	4260	4001	Travel And Per Diem	3,500.00
3500	360	4260	4007	Travel-Mileage	1,500.00
3500	360	4260	4420	Rent-Motor Pool Vehicles	10,128.00
3500	360	4260	4502	Casualty Self Ins Premiums	13,763.00
3500	360	4260	4601	Repair & Maintenance	160.00
3500	360	4260	4620	Rep/Maint-Equipment	1,000.00
3500	360	4260	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
3500	360	4260	4674	Rep/Maint-Dp Equip & Software	500.00
3500	360	4260	4701	Printing & Binding-Outside	0.00
3500	360	4260	4703	Graphics Charges	1,600.00
3500	360	4260	4941	Registration Fees	3,500.00
3500	360	4260	4945	Advertising	1,000.00
3500	360	4260	5101	Office Supplies	3,000.00
3500	360	4260	5111	Office Furniture And Equipment	2,000.00
3500	360	4260	5201	Materials/Supplies Operating	2,500.00
3500	360	4260	5215	Gasoline	1,050.00
3500	360	4260	5401	Books, Publicatns & Subscriptns	500.00
3500	360	4260	5412	Dues & Memberships	3,500.00
				<b>Operating</b>	<b>86,201.00</b>
			<b>Total for Unit: 4260</b>		<b>1,914,515.00</b>

**Unit: 5220 Land Development**

0001	360	5220	1201	Salaries & Wages Regular	1,020,385.00
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**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	360	5220	1301	Sal & Wages Non-Frs Employees	1.00
0001	360	5220	1401	Salaries & Wages Overtime	1.00
0001	360	5220	1501	Wages-Special-No Frs Contrib	1.00
0001	360	5220	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	360	5220	2101	Fica-Taxes	61,714.00
0001	360	5220	2105	Fica Medicare	14,952.00
0001	360	5220	2201	Retirement Contributions-Frs	120,300.00
0001	360	5220	2301	Insurance-Life & Health	145,536.00
0001	360	5220	2401	Workers' Compensation	13,107.00
<b>Personal Services</b>					<b>1,375,998.00</b>
0001	360	5220	3101	Professional Services	1,500.00
0001	360	5220	3121	Engineering Services-Internal	300,000.00
0001	360	5220	4001	Travel And Per Diem	2,500.00
0001	360	5220	4007	Travel-Mileage	200.00
0001	360	5220	4502	Casualty Self Ins Premiums	7,593.00
0001	360	5220	4941	Registration Fees	2,000.00
0001	360	5220	4942	Tuition-Reimbursement	2,000.00
0001	360	5220	4946	Advertising Including Legal	3,000.00
0001	360	5220	4953	Aerial Photos	6,200.00
0001	360	5220	5101	Office Supplies	4,000.00
0001	360	5220	5111	Office Furniture And Equipment	2,500.00
0001	360	5220	5121	Data Proccsng Sftwre/Accessres	1,000.00
0001	360	5220	5401	Books, Publicatns & Subscrptns	50.00
0001	360	5220	5412	Dues & Memberships	1,700.00
<b>Operating</b>					<b>334,243.00</b>
0001	360	5220	9627	Charge-Off From Other Cost Ctr	60,000.00
<b>Charge Off</b>					<b>60,000.00</b>
<b>Total for Unit: 5220</b>					<b>1,770,241.00</b>
 <b>Unit: 9900 Reserves</b>					
1202	360	9900	9946	Res For Street Lighting	1,227,204.00
1200	360	9900	9947	Res For Media Beautification	1,513,953.00
<b>Non Operating</b>					<b>2,741,157.00</b>
<b>Total for Unit: 9900</b>					<b>2,741,157.00</b>
 <b>Total for Dept: 360</b>					 <b>53,038,662.00</b>

**Dept: Eng & Pub Wks - Rd Pgm Capital**

**Unit: 0333 Kirk-Lake Worth/Forest Hill**

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					<u>Adopted Budget</u>
3500	361	0333	6120	Right Of Way *Sobj	4,768.00
<b>Capital</b>					<b>4,768.00</b>
<b>Total for Unit: 0333</b>					<b>4,768.00</b>
<b>Unit: 0387 Belvedere &amp; Military Fy 92/93</b>					
3500	361	0387	6120	Right Of Way *Sobj	15,330.00
<b>Capital</b>					<b>15,330.00</b>
<b>Total for Unit: 0387</b>					<b>15,330.00</b>
<b>Unit: 0424 Linton Blvd @ Us 1</b>					
3500	361	0424	6120	Right Of Way *Sobj	242.00
<b>Capital</b>					<b>242.00</b>
<b>Total for Unit: 0424</b>					<b>242.00</b>
<b>Unit: 0431 Northlake Blvd Agreement</b>					
3519	361	0431	8101	Contributions Othr Govtl Agency	7,521.00
<b>Grants &amp; Aids</b>					<b>7,521.00</b>
<b>Total for Unit: 0431</b>					<b>7,521.00</b>
<b>Unit: 0441 Pga Blvd @ Prosperity Farms Rd</b>					
3501	361	0441	6120	Right Of Way *Sobj	112,071.00
<b>Capital</b>					<b>112,071.00</b>
<b>Total for Unit: 0441</b>					<b>112,071.00</b>
<b>Unit: 0450 Haverhill Rd-45th St/Beeline</b>					
3502	361	0450	6120	Right Of Way *Sobj	10,000.00
3502	361	0450	6505	Design/Eng/Mgmt- Cip Admin	74,140.00
3502	361	0450	6551	Road & Street Improvements*	119,988.00
3502	361	0450	8101	Contributions Othr Govtl Agency	241,663.00
<b>Capital</b>					<b>445,791.00</b>
<b>Total for Unit: 0450</b>					<b>445,791.00</b>
<b>Unit: 0514 Roosevelt-Indiantown/Martin Co</b>					
3500	361	0514	6505	Design/Eng/Mgmt- Cip Admin	24,531.00
3500	361	0514	6551	Road & Street Improvements*	72,001.00
3501	361	0514	6551	Road & Street Improvements*	27,439.00
<b>Capital</b>					<b>123,971.00</b>
<b>Total for Unit: 0514</b>					<b>123,971.00</b>

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>	
<b>Unit: 0544 Signal Relamping Program</b>					
3500	361	0544	5303	Materials Signal Section	433,326.00
				<b>Operating</b>	<b>433,326.00</b>
				<b>Total for Unit: 0544</b>	<b>433,326.00</b>
<b>Unit: 0552 Lawrence Rd-Gateway/Hypoluxo</b>					
3500	361	0552	6120	Right Of Way *Sobj	9,070.00
				<b>Capital</b>	<b>9,070.00</b>
				<b>Total for Unit: 0552</b>	<b>9,070.00</b>
<b>Unit: 0594 Northlake-Coconut Blvd/Ibis</b>					
3503	361	0594	6120	Right Of Way *Sobj	42,209.00
				<b>Capital</b>	<b>42,209.00</b>
				<b>Total for Unit: 0594</b>	<b>42,209.00</b>
<b>Unit: 0595 Thoroughfare Beaut Design-Tree</b>					
3500	361	0595	6505	Design/Eng/Mgmt- Cip Admin	12,854.00
				<b>Capital</b>	<b>12,854.00</b>
				<b>Total for Unit: 0595</b>	<b>12,854.00</b>
<b>Unit: 0603 Traffic Calming/Speed Humps</b>					
3500	361	0603	4606	Repair/Maint-Roads,Bridges,Row	56,946.00
3500	361	0603	6551	Road & Street Improvements*	41,295.00
				<b>Capital</b>	<b>98,241.00</b>
				<b>Total for Unit: 0603</b>	<b>98,241.00</b>
<b>Unit: 0620 Seminole Pratt-Nrthlake/Beelin</b>					
3503	361	0620	6120	Right Of Way *Sobj	150,282.00
3500	361	0620	6120	Right Of Way *Sobj	4,721.00
3503	361	0620	6505	Design/Eng/Mgmt- Cip Admin	193,409.00
3500	361	0620	6505	Design/Eng/Mgmt- Cip Admin	3,661.00
3503	361	0620	6509	Mitigation	11,063.00
				<b>Capital</b>	<b>363,136.00</b>
				<b>Total for Unit: 0620</b>	<b>363,136.00</b>
<b>Unit: 0621 Old State Road 80 Rehab/Maint</b>					
3500	361	0621	6551	Road & Street Improvements*	36,772.00
3500	361	0621	6554	Road Resurfacing	1,616.00
3500	361	0621	6555	Pavement Marking & Signals	5,251.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>43,639.00</b>
<b>Total for Unit: 0621</b>					<b>43,639.00</b>
<b>Unit: 0639 Persimmon-E End Connect/Okeech</b>					
3503	361	0639	6120	Right Of Way *Sobj	17,582.00
3503	361	0639	6505	Design/Eng/Mgmt- Cip Admin	25,920.00
3500	361	0639	6551	Road & Street Improvements*	92,730.00
3503	361	0639	6551	Road & Street Improvements*	791,800.00
3503	361	0639	8101	Contributions Othr Govtl Agency	436,200.00
<b>Capital</b>					<b>1,364,232.00</b>
<b>Total for Unit: 0639</b>					<b>1,364,232.00</b>
<b>Unit: 0665 Street Lighting Program</b>					
3500	361	0665	4301	Utilities/Electric	1,350,785.00
3500	361	0665	5114	Street Light/Install Non-Cap	2,643,147.00
3500	361	0665	6505	Design/Eng/Mgmt- Cip Admin	80,213.00
3500	361	0665	6506	Iotb - Infrastructure	16,931.00
3500	361	0665	8101	Contributions Othr Govtl Agency	6,469.00
<b>Capital</b>					<b>4,097,545.00</b>
<b>Total for Unit: 0665</b>					<b>4,097,545.00</b>
<b>Unit: 0667 Lyons Rd-Glades Rd/Yamato Rd</b>					
3505	361	0667	6120	Right Of Way *Sobj	16,793.00
3505	361	0667	6505	Design/Eng/Mgmt- Cip Admin	67,147.00
3505	361	0667	6510	Landscaping/Irrigation-Infra	50,000.00
3505	361	0667	6551	Road & Street Improvements*	1,532,805.00
3505	361	0667	6555	Pavement Marking & Signals	145,548.00
3505	361	0667	8201	Contributions-Non-Govts Agnces	27,220.00
<b>Capital</b>					<b>1,839,513.00</b>
<b>Total for Unit: 0667</b>					<b>1,839,513.00</b>
<b>Unit: 0670 Jog Rd-Roebuck Rd/45th St</b>					
3500	361	0670	6120	Right Of Way *Sobj	1,514,200.00
3503	361	0670	6505	Design/Eng/Mgmt- Cip Admin	192,130.00
3500	361	0670	6505	Design/Eng/Mgmt- Cip Admin	27,384.00
<b>Capital</b>					<b>1,733,714.00</b>
<b>Total for Unit: 0670</b>					<b>1,733,714.00</b>
<b>Unit: 0685 Jog-W Atlantic Ave/S Of Lk Ida</b>					

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					<u>Adopted Budget</u>
3505	361	0685	6551	Road & Street Improvements*	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: 0685</b>					<b>1.00</b>
<b>Unit: 0692 Melaleuca Lane-Jog/Haverhill</b>					
3504	361	0692	6551	Road & Street Improvements*	269,588.00
3504	361	0692	8201	Contributions-Non-Govts Agnces	11,972.00
<b>Capital</b>					<b>281,560.00</b>
<b>Total for Unit: 0692</b>					<b>281,560.00</b>
<b>Unit: 0699 Seminole Pratt-Okeech/Sycamore</b>					
3503	361	0699	6120	Right Of Way *Sobj	52,861.00
3503	361	0699	6505	Design/Eng/Mgmt- Cip Admin	91,617.00
3503	361	0699	6509	Mitigation	1.00
3503	361	0699	6551	Road & Street Improvements*	7,284,159.00
3503	361	0699	6555	Pavement Marking & Signals	714,970.00
<b>Capital</b>					<b>8,143,608.00</b>
<b>Total for Unit: 0699</b>					<b>8,143,608.00</b>
<b>Unit: 0703 Computer Equipment Rd Pgm</b>					
3500	361	0703	3121	Engineering Services-Internal	0.00
3500	361	0703	5121	Data Procssng Sftwre/Accessres	27,098.00
3500	361	0703	6405	Data Processing Equipment	158,887.00
<b>Capital</b>					<b>185,985.00</b>
<b>Total for Unit: 0703</b>					<b>185,985.00</b>
<b>Unit: 0704 Glades Area R&amp;R</b>					
3500	361	0704	6554	Road Resurfacing	726,881.00
3500	361	0704	6555	Pavement Marking & Signals	47,730.00
3500	361	0704	6572	Bridge Rehab & Renewal	1,138.00
<b>Capital</b>					<b>775,749.00</b>
<b>Total for Unit: 0704</b>					<b>775,749.00</b>
<b>Unit: 0705 Congress-Northlake/Alt A1a</b>					
3501	361	0705	6505	Design/Eng/Mgmt- Cip Admin	12,057.00
<b>Capital</b>					<b>12,057.00</b>
<b>Total for Unit: 0705</b>					<b>12,057.00</b>
<b>Unit: 0725 Seminole Pw-Sr 80/Okeechobee</b>					

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					<u>Adopted Budget</u>
3503	361	0725	6120	Right Of Way *Sobj	31,883.00
3500	361	0725	6120	Right Of Way *Sobj	4,591.00
3503	361	0725	6505	Design/Eng/Mgmt- Cip Admin	18,216.00
3503	361	0725	6509	Mitigation	320.00
3503	361	0725	6551	Road & Street Improvements*	2,623,245.00
3503	361	0725	6555	Pavement Marking & Signals	250,000.00
3503	361	0725	8201	Contributions-Non-Govts Agnces	1,480.00
<b>Capital</b>					<b>2,929,735.00</b>
<b>Total for Unit: 0725</b>					<b>2,929,735.00</b>
 <b>Unit: 0727 Seminole Pw-Sycamore/Orange</b>					
3500	361	0727	4205	Postage	85.00
3503	361	0727	6120	Right Of Way *Sobj	146,483.00
3500	361	0727	6120	Right Of Way *Sobj	502,933.00
3503	361	0727	6505	Design/Eng/Mgmt- Cip Admin	145,945.00
3500	361	0727	6505	Design/Eng/Mgmt- Cip Admin	122,943.00
<b>Capital</b>					<b>918,389.00</b>
<b>Total for Unit: 0727</b>					<b>918,389.00</b>
 <b>Unit: 0728 Seminole Pw-Orange/Northlake</b>					
3500	361	0728	6120	Right Of Way *Sobj	120,881.00
3503	361	0728	6505	Design/Eng/Mgmt- Cip Admin	246,290.00
<b>Capital</b>					<b>367,171.00</b>
<b>Total for Unit: 0728</b>					<b>367,171.00</b>
 <b>Unit: 0730 Okeechobee-W Of Sr7/E Of Jog</b>					
3503	361	0730	6120	Right Of Way *Sobj	1,212.00
3500	361	0730	6505	Design/Eng/Mgmt- Cip Admin	31,241.00
3503	361	0730	6551	Road & Street Improvements*	774,644.00
3500	361	0730	6551	Road & Street Improvements*	526,479.00
3503	361	0730	6555	Pavement Marking & Signals	300,000.00
3500	361	0730	6555	Pavement Marking & Signals	21,991.00
3503	361	0730	8101	Contributions Othr Govtl Agency	46,152.00
<b>Capital</b>					<b>1,701,719.00</b>
<b>Total for Unit: 0730</b>					<b>1,701,719.00</b>
 <b>Unit: 0731 Okeechobee-E Of Jog/E Of Tpike</b>					
3503	361	0731	6505	Design/Eng/Mgmt- Cip Admin	182.00
3500	361	0731	6505	Design/Eng/Mgmt- Cip Admin	492.00

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					<u>Adopted Budget</u>
3503	361	0731	6551	Road & Street Improvements*	5,329,870.00
3500	361	0731	6551	Road & Street Improvements*	282.00
3503	361	0731	8101	Contributions Othr Govtl Agency	55,606.00
<b>Capital</b>					<b>5,386,432.00</b>
<b>Total for Unit: 0731</b>					<b>5,386,432.00</b>
 <b>Unit: 0762 Congress-Hypoluxo-Lantana</b>					
3504	361	0762	6120	Right Of Way *Sobj	285,058.00
3504	361	0762	6505	Design/Eng/Mgmt- Cip Admin	130,298.00
<b>Capital</b>					<b>415,356.00</b>
<b>Total for Unit: 0762</b>					<b>415,356.00</b>
 <b>Unit: 0763 Congress-Melaleuca/Lake Worth</b>					
3504	361	0763	6555	Pavement Marking & Signals	68,377.00
<b>Capital</b>					<b>68,377.00</b>
<b>Total for Unit: 0763</b>					<b>68,377.00</b>
 <b>Unit: 0765 Boca Rio-Palmetto Park/Glades</b>					
3505	361	0765	6120	Right Of Way *Sobj	672,679.00
3500	361	0765	6505	Design/Eng/Mgmt- Cip Admin	16,181.00
3505	361	0765	6505	Design/Eng/Mgmt- Cip Admin	35,168.00
<b>Capital</b>					<b>724,028.00</b>
<b>Total for Unit: 0765</b>					<b>724,028.00</b>
 <b>Unit: 0767 Jog-Glades/Clintmoore</b>					
3500	361	0767	6505	Design/Eng/Mgmt- Cip Admin	4,645.00
3505	361	0767	6505	Design/Eng/Mgmt- Cip Admin	52,908.00
3505	361	0767	6551	Road & Street Improvements*	257,031.00
3505	361	0767	6555	Pavement Marking & Signals	25.00
<b>Capital</b>					<b>314,609.00</b>
<b>Total for Unit: 0767</b>					<b>314,609.00</b>
 <b>Unit: 0768 Annual Contracts/Des&amp;Ad Costs</b>					
3500	361	0768	6505	Design/Eng/Mgmt- Cip Admin	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 0768</b>					<b>0.00</b>
 <b>Unit: 0784 Sr 7/S Of Lw Rd-No Of Southern</b>					
3503	361	0784	4958	Refund Prior Years Revenues	245.00



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					<u>Adopted Budget</u>
3503	361	0784	6120	Right Of Way *Sobj	411,079.00
3503	361	0784	6505	Design/Eng/Mgmt- Cip Admin	34,426.00
3503	361	0784	6551	Road & Street Improvements*	179,682.00
3503	361	0784	6555	Pavement Marking & Signals	7,397.00
3503	361	0784	8201	Contributions-Non-Govts Agnces	255,248.00
				<b>Capital</b>	<b>888,077.00</b>
				<b>Total for Unit: 0784</b>	<b>888,077.00</b>
 <b>Unit: 0791 Prosperity Farms Rd Imprts Dip</b>					
3500	361	0791	8101	Contributions Othr Govtl Agency	10,000.00
				<b>Grants &amp; Aids</b>	<b>10,000.00</b>
				<b>Total for Unit: 0791</b>	<b>10,000.00</b>
 <b>Unit: 0794 Donald Ross Road/Alternate A1a</b>					
3501	361	0794	6120	Right Of Way *Sobj	2,880.00
3501	361	0794	6505	Design/Eng/Mgmt- Cip Admin	10,060.00
3501	361	0794	6551	Road & Street Improvements*	315,791.00
3501	361	0794	6555	Pavement Marking & Signals	2.00
3501	361	0794	8201	Contributions-Non-Govts Agnces	1,600.00
				<b>Capital</b>	<b>330,333.00</b>
				<b>Total for Unit: 0794</b>	<b>330,333.00</b>
 <b>Unit: 0813 Lyons Rd/Linton To W.Atlantic</b>					
3500	361	0813	6505	Design/Eng/Mgmt- Cip Admin	41.00
3500	361	0813	6551	Road & Street Improvements*	363,439.00
				<b>Capital</b>	<b>363,480.00</b>
				<b>Total for Unit: 0813</b>	<b>363,480.00</b>
 <b>Unit: 0853 Grnview Shr/S Shore To Well Tr</b>					
3503	361	0853	6551	Road & Street Improvements*	1.00
3503	361	0853	6555	Pavement Marking & Signals	1.00
				<b>Capital</b>	<b>2.00</b>
				<b>Total for Unit: 0853</b>	<b>2.00</b>
 <b>Unit: 0863 Orange Blvd. &amp; Rpb Blvd. Inter</b>					
3500	361	0863	6120	Right Of Way *Sobj	10,061.00
				<b>Capital</b>	<b>10,061.00</b>
				<b>Total for Unit: 0863</b>	<b>10,061.00</b>

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**Unit: 0876 Forest Hill Blvd & Jog Road**

3502	361	0876	6120	Right Of Way *Sobj	2,065,351.00
3502	361	0876	6505	Design/Eng/Mgmt- Cip Admin	25,595.00
3502	361	0876	6551	Road & Street Improvements*	2,616,087.00
				<b>Capital</b>	<b>4,707,033.00</b>
				<b>Total for Unit: 0876</b>	<b>4,707,033.00</b>

**Unit: 0885 Australian Avenue Pathway/Fdot**

3500	361	0885	6505	Design/Eng/Mgmt- Cip Admin	2,059.00
3500	361	0885	6551	Road & Street Improvements*	691.00
3500	361	0885	6555	Pavement Marking & Signals	87.00
				<b>Capital</b>	<b>2,837.00</b>
				<b>Total for Unit: 0885</b>	<b>2,837.00</b>

**Unit: 0886 Gun Club Rd Pathway**

3500	361	0886	6551	Road & Street Improvements*	5,652.00
3500	361	0886	6555	Pavement Marking & Signals	730.00
				<b>Capital</b>	<b>6,382.00</b>
				<b>Total for Unit: 0886</b>	<b>6,382.00</b>

**Unit: 0899 Okeech Blvd & Austral Blvd Int**

3502	361	0899	6120	Right Of Way *Sobj	6,565.00
3502	361	0899	6505	Design/Eng/Mgmt- Cip Admin	11,109.00
3502	361	0899	6551	Road & Street Improvements*	376,169.00
3502	361	0899	8101	Contributions Othr Govtl Agency	419,233.00
3502	361	0899	8201	Contributions-Non-Govts Agnces	5,651.00
				<b>Capital</b>	<b>818,727.00</b>
				<b>Total for Unit: 0899</b>	<b>818,727.00</b>

**Unit: 0923 Seminole Colony Drnge E-Dis 2**

3500	361	0923	4205	Postage	46.00
3500	361	0923	6120	Right Of Way *Sobj	187,976.00
3900	361	0923	6505	Design/Eng/Mgmt- Cip Admin	120,736.00
3500	361	0923	6505	Design/Eng/Mgmt- Cip Admin	930.00
				<b>Capital</b>	<b>309,688.00</b>
				<b>Total for Unit: 0923</b>	<b>309,688.00</b>

**Unit: 0924 Recording Fees**

3500	361	0924	4921	Filing Fees	28,999.00
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>28,999.00</b>
<b>Total for Unit: 0924</b>					<b>28,999.00</b>
<b>Unit: 0939 Square Lk Drainage Study-Dis 1</b>					
3900	361	0939	6505	Design/Eng/Mgmt- Cip Admin	34,000.00
<b>Capital</b>					<b>34,000.00</b>
<b>Total for Unit: 0939</b>					<b>34,000.00</b>
<b>Unit: 0947 Okee Blvd &amp; Tamarind Ave</b>					
3502	361	0947	6120	Right Of Way *Sobj	7,972.00
3502	361	0947	6505	Design/Eng/Mgmt- Cip Admin	53,026.00
3500	361	0947	6505	Design/Eng/Mgmt- Cip Admin	20,777.00
3502	361	0947	6551	Road & Street Improvements*	2,400,000.00
3500	361	0947	8101	Contributions Othr Govtl Agency	321,349.00
<b>Capital</b>					<b>2,803,124.00</b>
<b>Total for Unit: 0947</b>					<b>2,803,124.00</b>
<b>Unit: 0948 Alt A1a/T Penna Dr To Indntwn</b>					
3501	361	0948	6505	Design/Eng/Mgmt- Cip Admin	28,314.00
3501	361	0948	6551	Road & Street Improvements*	322,154.00
3501	361	0948	6555	Pavement Marking & Signals	100,124.00
<b>Capital</b>					<b>450,592.00</b>
<b>Total for Unit: 0948</b>					<b>450,592.00</b>
<b>Unit: 0951 Congress/Lantana To Melaleuca</b>					
3504	361	0951	6120	Right Of Way *Sobj	365,600.00
3504	361	0951	6505	Design/Eng/Mgmt- Cip Admin	155,600.00
3504	361	0951	6551	Road & Street Improvements*	6,113,603.00
3504	361	0951	6555	Pavement Marking & Signals	30,000.00
3504	361	0951	8101	Contributions Othr Govtl Agency	13,798.00
3504	361	0951	8201	Contributions-Non-Govts Agneces	33,141.00
<b>Capital</b>					<b>6,711,742.00</b>
<b>Total for Unit: 0951</b>					<b>6,711,742.00</b>
<b>Unit: 0963 Lyons/N Of Frst Hill To S Of 80</b>					
3502	361	0963	6505	Design/Eng/Mgmt- Cip Admin	852.00
<b>Capital</b>					<b>852.00</b>
<b>Total for Unit: 0963</b>					<b>852.00</b>

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**Unit: 0964 Hypoluxo Rd/Jog Rd To Military**

3504	361	0964	6120	Right Of Way *Sobj	8,668.00
3504	361	0964	6505	Design/Eng/Mgmt- Cip Admin	32,836.00
3504	361	0964	6551	Road & Street Improvements*	1,660,911.00
3504	361	0964	6555	Pavement Marking & Signals	296,192.00
				<b>Capital</b>	<b>1,998,607.00</b>
				<b>Total for Unit: 0964</b>	<b>1,998,607.00</b>

**Unit: 0965 Palmetto Pk Rd/W Of Pwrlne-I95**

3505	361	0965	6505	Design/Eng/Mgmt- Cip Admin	479,898.00
				<b>Capital</b>	<b>479,898.00</b>
				<b>Total for Unit: 0965</b>	<b>479,898.00</b>

**Unit: 0966 Northlake Bl/Sem Pratt-Coconut**

3503	361	0966	6120	Right Of Way *Sobj	1,461,270.00
3503	361	0966	6505	Design/Eng/Mgmt- Cip Admin	143,055.00
				<b>Capital</b>	<b>1,604,325.00</b>
				<b>Total for Unit: 0966</b>	<b>1,604,325.00</b>

**Unit: 0967 45th/Jog Rd To Haverhill**

3502	361	0967	6120	Right Of Way *Sobj	8,422.00
3502	361	0967	6505	Design/Eng/Mgmt- Cip Admin	70,862.00
3500	361	0967	6505	Design/Eng/Mgmt- Cip Admin	115,000.00
3502	361	0967	6510	Landscaping/Irrigation-Infra	15,383.00
3502	361	0967	6551	Road & Street Improvements*	8,745,999.00
3502	361	0967	6555	Pavement Marking & Signals	307,293.00
3502	361	0967	8101	Contributions Othr Govtl Agency	185,888.00
3502	361	0967	8201	Contributions-Non-Govts Agnces	5,340.00
				<b>Capital</b>	<b>9,454,187.00</b>
				<b>Total for Unit: 0967</b>	<b>9,454,187.00</b>

**Unit: 0971 Cain Blvd/Glades Rd To Yamato**

3505	361	0971	6551	Road & Street Improvements*	1.00
3505	361	0971	6555	Pavement Marking & Signals	1.00
				<b>Capital</b>	<b>2.00</b>
				<b>Total for Unit: 0971</b>	<b>2.00</b>

**Unit: 0972 Jog Rd/Hood Rd To Donald Ross**

3501	361	0972	6505	Design/Eng/Mgmt- Cip Admin	83,828.00
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					<u>Adopted Budget</u>
3501	361	0972	6551	Road & Street Improvements*	6,822.00
3501	361	0972	8101	Contributions Othr Govtl Agency	1,453.00
<b>Capital</b>					<b>92,103.00</b>
<b>Total for Unit: 0972</b>					<b>92,103.00</b>
 <b>Unit: 0993 Alt A1a/F Small Rd-Toney Penna</b>					
3501	361	0993	6505	Design/Eng/Mgmt- Cip Admin	36,691.00
3501	361	0993	6551	Road & Street Improvements*	4,712,719.00
3501	361	0993	6555	Pavement Marking & Signals	150,600.00
3501	361	0993	8101	Contributions Othr Govtl Agency	29,718.00
3501	361	0993	8201	Contributions-Non-Govts Agnces	21,730.00
<b>Capital</b>					<b>4,951,458.00</b>
<b>Total for Unit: 0993</b>					<b>4,951,458.00</b>
 <b>Unit: 0994 Silver Bch Rd/E Of Con-Old Dix</b>					
3501	361	0994	6120	Right Of Way *Sobj	6,140.00
3501	361	0994	6505	Design/Eng/Mgmt- Cip Admin	104,214.00
<b>Capital</b>					<b>110,354.00</b>
<b>Total for Unit: 0994</b>					<b>110,354.00</b>
 <b>Unit: 1000 Unincorporated Area O.T.I.S</b>					
3500	361	1000	6510	Landscaping/Irrigation-Infra	2,767,071.00
<b>Capital</b>					<b>2,767,071.00</b>
<b>Total for Unit: 1000</b>					<b>2,767,071.00</b>
 <b>Unit: 1001 Intracoastal Crossings</b>					
3500	361	1001	6505	Design/Eng/Mgmt- Cip Admin	5,220,269.00
3500	361	1001	6551	Road & Street Improvements*	1,159,330.00
3500	361	1001	6555	Pavement Marking & Signals	6,300.00
<b>Capital</b>					<b>6,385,899.00</b>
<b>Total for Unit: 1001</b>					<b>6,385,899.00</b>
 <b>Unit: 1004 Toney Penna Dr&amp;Old Dixie Hwy</b>					
3500	361	1004	6505	Design/Eng/Mgmt- Cip Admin	20,154.00
3501	361	1004	6505	Design/Eng/Mgmt- Cip Admin	8,232.00
<b>Capital</b>					<b>28,386.00</b>
<b>Total for Unit: 1004</b>					<b>28,386.00</b>
 <b>Unit: 1030 Hidden Valley &amp; Dixie Hwy Int</b>					

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					<u>Adopted Budget</u>
3500	361	1030	6505	Design/Eng/Mgmt- Cip Admin	9,033.00
3500	361	1030	6551	Road & Street Improvements*	788,486.00
<b>Capital</b>					<b>797,519.00</b>
<b>Total for Unit: 1030</b>					<b>797,519.00</b>
 <b>Unit: 1051 Pathway Program Fy 2004</b>					
3500	361	1051	4606	Repair/Maint-Roads,Bridges,Row	29,000.00
3500	361	1051	6505	Design/Eng/Mgmt- Cip Admin	362,529.00
<b>Capital</b>					<b>391,529.00</b>
<b>Total for Unit: 1051</b>					<b>391,529.00</b>
 <b>Unit: 1062 Sansbury Way &amp; Fairgrounds Rd</b>					
3500	361	1062	6120	Right Of Way *Sobj	125.00
3500	361	1062	6505	Design/Eng/Mgmt- Cip Admin	15,945.00
3500	361	1062	6551	Road & Street Improvements*	837,789.00
3500	361	1062	6555	Pavement Marking & Signals	42,900.00
3500	361	1062	8201	Contributions-Non-Govts Agnces	730.00
<b>Capital</b>					<b>897,489.00</b>
<b>Total for Unit: 1062</b>					<b>897,489.00</b>
 <b>Unit: 1064 Old Dixie Hwy/Park Ave-Northlake</b>					
3501	361	1064	6120	Right Of Way *Sobj	354,066.00
3501	361	1064	6505	Design/Eng/Mgmt- Cip Admin	379,229.00
<b>Capital</b>					<b>733,295.00</b>
<b>Total for Unit: 1064</b>					<b>733,295.00</b>
 <b>Unit: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd. Int</b>					
3500	361	1070	6505	Design/Eng/Mgmt- Cip Admin	6,339.00
3502	361	1070	6551	Road & Street Improvements*	604,200.00
3502	361	1070	6555	Pavement Marking & Signals	12,800.00
<b>Capital</b>					<b>623,339.00</b>
<b>Total for Unit: 1070</b>					<b>623,339.00</b>
 <b>Unit: 1076 Woodbright Rd/Corporate Dr-Seacrest Blvd.</b>					
3504	361	1076	6505	Design/Eng/Mgmt- Cip Admin	25,256.00
<b>Capital</b>					<b>25,256.00</b>
<b>Total for Unit: 1076</b>					<b>25,256.00</b>
 <b>Unit: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo</b>					

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					<u>Adopted Budget</u>
3500	361	1077	6505	Design/Eng/Mgmt- Cip Admin	29,087.00
<b>Capital</b>					<b>29,087.00</b>
<b>Total for Unit: 1077</b>					<b>29,087.00</b>
 <b>Unit: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike</b>					
3500	361	1085	6120	Right Of Way *Sobj	278,422.00
3500	361	1085	6551	Road & Street Improvements*	20,948,624.00
<b>Capital</b>					<b>21,227,046.00</b>
<b>Total for Unit: 1085</b>					<b>21,227,046.00</b>
 <b>Unit: 1088 Congress Ave @ Presidio Place</b>					
3500	361	1088	6505	Design/Eng/Mgmt- Cip Admin	8,144.00
<b>Capital</b>					<b>8,144.00</b>
<b>Total for Unit: 1088</b>					<b>8,144.00</b>
 <b>Unit: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.</b>					
3505	361	1089	6505	Design/Eng/Mgmt- Cip Admin	30,130.00
<b>Capital</b>					<b>30,130.00</b>
<b>Total for Unit: 1089</b>					<b>30,130.00</b>
 <b>Unit: 1090 Haverhill Rd/LWDD L-19 Canal to Hypoluxo</b>					
3504	361	1090	6505	Design/Eng/Mgmt- Cip Admin	79,992.00
<b>Capital</b>					<b>79,992.00</b>
<b>Total for Unit: 1090</b>					<b>79,992.00</b>
 <b>Unit: 1091 Hypoluxo Rd/W of Lyons Rd to W of Hagen Ranch Rd</b>					
3504	361	1091	6505	Design/Eng/Mgmt- Cip Admin	43,524.00
3504	361	1091	6510	Landscaping/Irrigation-Infra	660,456.00
3504	361	1091	6551	Road & Street Improvements*	983,379.00
3504	361	1091	6555	Pavement Marking & Signals	947,887.00
<b>Capital</b>					<b>2,635,246.00</b>
<b>Total for Unit: 1091</b>					<b>2,635,246.00</b>
 <b>Unit: 1094 Lantana Rd/High Ridge Rd to Redding Rd</b>					
3504	361	1094	6505	Design/Eng/Mgmt- Cip Admin	44,223.00
<b>Capital</b>					<b>44,223.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1094</b>					<b>44,223.00</b>
<b>Unit: 1095 Okeechobee Blvd. &amp; Congress Ave. Intersection</b>					
3500	361	1095	6505	Design/Eng/Mgmt- Cip Admin	9,335.00
3500	361	1095	6551	Road & Street Improvements*	77,649.00
3511	361	1095	6551	Road & Street Improvements*	197,000.00
3500	361	1095	6555	Pavement Marking & Signals	30,590.00
<b>Capital</b>					<b>314,574.00</b>
<b>Total for Unit: 1095</b>					<b>314,574.00</b>
<b>Unit: 1098 Westgate Ave/Congress Ave to Australian</b>					
3500	361	1098	6505	Design/Eng/Mgmt- Cip Admin	1,690.00
3502	361	1098	6505	Design/Eng/Mgmt- Cip Admin	30,969.00
<b>Capital</b>					<b>32,659.00</b>
<b>Total for Unit: 1098</b>					<b>32,659.00</b>
<b>Unit: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom</b>					
3503	361	1100	6505	Design/Eng/Mgmt- Cip Admin	243,351.00
<b>Capital</b>					<b>243,351.00</b>
<b>Total for Unit: 1100</b>					<b>243,351.00</b>
<b>Unit: 1101 Indiantown Rd/I-95 Interchange Study</b>					
3501	361	1101	6505	Design/Eng/Mgmt- Cip Admin	54.00
<b>Capital</b>					<b>54.00</b>
<b>Total for Unit: 1101</b>					<b>54.00</b>
<b>Unit: 1105 Australian Ave/Blue Heron Dr. to Old Dixie Hwy</b>					
3502	361	1105	6505	Design/Eng/Mgmt- Cip Admin	55,681.00
<b>Capital</b>					<b>55,681.00</b>
<b>Total for Unit: 1105</b>					<b>55,681.00</b>
<b>Unit: 1111 Forest Hill Blvd/Wellington Trace to SR80</b>					
3503	361	1111	6120	Right Of Way *Sobj	6,650.00
3503	361	1111	6551	Road & Street Improvements*	273,369.00
3503	361	1111	6555	Pavement Marking & Signals	16,437.00
3503	361	1111	8201	Contributions-Non-Govts Agnces	3,160.00
<b>Capital</b>					<b>299,616.00</b>
<b>Total for Unit: 1111</b>					<b>299,616.00</b>



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**Unit: 1113 Belvedere Rd/E of Jog to Military**

3502	361	1113	6505	Design/Eng/Mgmt- Cip Admin	129,449.00
				<b>Capital</b>	<b>129,449.00</b>
				<b>Total for Unit: 1113</b>	<b>129,449.00</b>

**Unit: 1114 ATMS Group 3**

3500	361	1114	4405	Rent-Other Equipment	1.00
3500	361	1114	6505	Design/Eng/Mgmt- Cip Admin	200,000.00
3500	361	1114	6555	Pavement Marking & Signals	2,565,721.00
				<b>Capital</b>	<b>2,765,722.00</b>
				<b>Total for Unit: 1114</b>	<b>2,765,722.00</b>

**Unit: 1116 Acreage Access Road-Persimmon Blvd. to 60th**

**Street**

3503	361	1116	6120	Right Of Way *Sobj	324,426.00
3503	361	1116	6505	Design/Eng/Mgmt- Cip Admin	339,312.00
3500	361	1116	6505	Design/Eng/Mgmt- Cip Admin	197,360.00
3503	361	1116	6509	Mitigation	0.00
3500	361	1116	6551	Road & Street Improvements*	1,000,000.00
3500	361	1116	6555	Pavement Marking & Signals	100,000.00
				<b>Capital</b>	<b>1,961,098.00</b>
				<b>Total for Unit: 1116</b>	<b>1,961,098.00</b>

**Unit: 1118 Old Boynton Rd/Bridge over LWDD E-4 Canal**

3500	361	1118	6505	Design/Eng/Mgmt- Cip Admin	63,934.00
3500	361	1118	6551	Road & Street Improvements*	1.00
3500	361	1118	6572	Bridge Rehab & Renewal	1.00
				<b>Capital</b>	<b>63,936.00</b>
				<b>Total for Unit: 1118</b>	<b>63,936.00</b>

**Unit: 1119 Hatton Hwy over HGWCDE-2 Canal**

3500	361	1119	6505	Design/Eng/Mgmt- Cip Admin	71,058.00
3500	361	1119	6506	Iotb - Infrastructure	2,049.00
				<b>Capital</b>	<b>73,107.00</b>
				<b>Total for Unit: 1119</b>	<b>73,107.00</b>

**Unit: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy**

3502	361	1120	6505	Design/Eng/Mgmt- Cip Admin	4,269.00
3500	361	1120	6505	Design/Eng/Mgmt- Cip Admin	23,000.00

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					<u>Adopted Budget</u>
3500	361	1120	6555	Pavement Marking & Signals	284.00
<b>Capital</b>					<b>27,553.00</b>
<b>Total for Unit: 1120</b>					<b>27,553.00</b>
 <b>Unit: 1122 Buffer Landscape/01-R Lantana Rd Diamond</b>					
3500	361	1122	8101	Contributions Othr Govtl Agency	18,026.00
<b>Capital</b>					<b>18,026.00</b>
<b>Total for Unit: 1122</b>					<b>18,026.00</b>
 <b>Unit: 1124 Grove Street Outfall (Briarwood)</b>					
3900	361	1124	6120	Right Of Way *Sobj	2,101.00
3900	361	1124	6505	Design/Eng/Mgmt- Cip Admin	156,271.00
3500	361	1124	6551	Road & Street Improvements*	68,312.00
3900	361	1124	6551	Road & Street Improvements*	61,449.00
3900	361	1124	8201	Contributions-Non-Govts Agnces	0.00
<b>Capital</b>					<b>288,133.00</b>
<b>Total for Unit: 1124</b>					<b>288,133.00</b>
 <b>Unit: 1129 Manatee Elementary School Parking Lot-Dis 3</b>					
3900	361	1129	8101	Contributions Othr Govtl Agency	50,000.00
<b>Capital</b>					<b>50,000.00</b>
<b>Total for Unit: 1129</b>					<b>50,000.00</b>
 <b>Unit: 1131 SW 14th Belle Glade/Btwn Martin Luther Blvd &amp; SW Ave G</b>					
3500	361	1131	6505	Design/Eng/Mgmt- Cip Admin	3,837.00
<b>Capital</b>					<b>3,837.00</b>
<b>Total for Unit: 1131</b>					<b>3,837.00</b>
 <b>Unit: 1132 Hypoluxo Rd/High Ridge to Seacrest Blvd.</b>					
3504	361	1132	6505	Design/Eng/Mgmt- Cip Admin	62,525.00
<b>Capital</b>					<b>62,525.00</b>
<b>Total for Unit: 1132</b>					<b>62,525.00</b>
 <b>Unit: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>					
3500	361	1139	6505	Design/Eng/Mgmt- Cip Admin	116,972.00
3501	361	1139	6505	Design/Eng/Mgmt- Cip Admin	50,000.00
3500	361	1139	6551	Road & Street Improvements*	2,540.00
3501	361	1139	6551	Road & Street Improvements*	245,658.00

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					<u>Adopted Budget</u>
3501	361	1139	6555	Pavement Marking & Signals	4,972,492.00
3500	361	1139	6555	Pavement Marking & Signals	275.00
3501	361	1139	8201	Contributions-Non-Govts Agnces	1,338.00
<b>Capital</b>					<b>5,389,275.00</b>
3501	361	1139	8101	Contributions Othr Govtl Agency	2,285.00
<b>Grants &amp; Aids</b>					<b>2,285.00</b>
<b>Total for Unit: 1139</b>					<b>5,391,560.00</b>
 <b>Unit: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore Dr</b>					
3503	361	1140	6505	Design/Eng/Mgmt- Cip Admin	7,216.00
3503	361	1140	6551	Road & Street Improvements*	588,614.00
3503	361	1140	6555	Pavement Marking & Signals	84,263.00
<b>Capital</b>					<b>680,093.00</b>
<b>Total for Unit: 1140</b>					<b>680,093.00</b>
 <b>Unit: 1142 Haverhill Rd/Okeechobee to Community Dr.</b>					
3502	361	1142	6505	Design/Eng/Mgmt- Cip Admin	39,501.00
<b>Capital</b>					<b>39,501.00</b>
<b>Total for Unit: 1142</b>					<b>39,501.00</b>
 <b>Unit: 1143 Community Dr/Military to Village Blvd.</b>					
3502	361	1143	6505	Design/Eng/Mgmt- Cip Admin	211,393.00
<b>Capital</b>					<b>211,393.00</b>
<b>Total for Unit: 1143</b>					<b>211,393.00</b>
 <b>Unit: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd</b>					
3505	361	1146	6505	Design/Eng/Mgmt- Cip Admin	96,792.00
<b>Capital</b>					<b>96,792.00</b>
<b>Total for Unit: 1146</b>					<b>96,792.00</b>
 <b>Unit: 1148 Australian Ave/Banyan Ave to 45th St</b>					
3502	361	1148	6505	Design/Eng/Mgmt- Cip Admin	78,263.00
<b>Capital</b>					<b>78,263.00</b>
<b>Total for Unit: 1148</b>					<b>78,263.00</b>
 <b>Unit: 1150 Minor Intersections FY 2005</b>					
3500	361	1150	6505	Design/Eng/Mgmt- Cip Admin	98,657.00
3500	361	1150	6551	Road & Street Improvements*	166,574.00
<b>Capital</b>					<b>265,231.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1150</b>					<b>265,231.00</b>
 <b>Unit: 1151 Pathway Program FY 2005</b>					
3500	361	1151	6505	Design/Eng/Mgmt- Cip Admin	135,095.00
3500	361	1151	6551	Road & Street Improvements*	200,176.00
<b>Capital</b>					<b>335,271.00</b>
<b>Total for Unit: 1151</b>					<b>335,271.00</b>
 <b>Unit: 1152 Traffic Signals - Mast Arms</b>					
3500	361	1152	5303	Materials Signal Section	101,782.00
3500	361	1152	6408	Signals & Controllers	68,831.00
3500	361	1152	6505	Design/Eng/Mgmt- Cip Admin	13,718.00
<b>Capital</b>					<b>184,331.00</b>
<b>Total for Unit: 1152</b>					<b>184,331.00</b>
 <b>Unit: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.</b>					
3505	361	1153	6120	Right Of Way *Sobj	1,879,992.00
3505	361	1153	6505	Design/Eng/Mgmt- Cip Admin	265,616.00
3500	361	1153	6551	Road & Street Improvements*	2,000,000.00
3505	361	1153	6551	Road & Street Improvements*	7,295,000.00
<b>Capital</b>					<b>11,440,608.00</b>
<b>Total for Unit: 1153</b>					<b>11,440,608.00</b>
 <b>Unit: 1157 Roebuck Rd/SR 7 to Jog Rd</b>					
3503	361	1157	6505	Design/Eng/Mgmt- Cip Admin	536,813.00
3500	361	1157	6505	Design/Eng/Mgmt- Cip Admin	157,763.00
<b>Capital</b>					<b>694,576.00</b>
<b>Total for Unit: 1157</b>					<b>694,576.00</b>
 <b>Unit: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike</b>					
3501	361	1160	6505	Design/Eng/Mgmt- Cip Admin	43,089.00
<b>Capital</b>					<b>43,089.00</b>
<b>Total for Unit: 1160</b>					<b>43,089.00</b>
 <b>Unit: 1161 Central Blvd/Indiantown Rd to Longshore Dr</b>					
3501	361	1161	6505	Design/Eng/Mgmt- Cip Admin	645,904.00
3501	361	1161	6555	Pavement Marking & Signals	20,901.00
<b>Capital</b>					<b>666,805.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1161</b>					<b>666,805.00</b>
<b>Unit: 1162 Forest Hill Blvd/Wellington Trace S to Wellington Trace N</b>					
3500	361	1162	8101	Contributions Othr Govtl Agency	62,500.00
<b>Grants &amp; Aids</b>					<b>62,500.00</b>
<b>Total for Unit: 1162</b>					<b>62,500.00</b>
<b>Unit: 1164 Gateway At Congress Intersection Improvement</b>					
3500	361	1164	6120	Right Of Way *Sobj	285.00
<b>Capital</b>					<b>285.00</b>
<b>Total for Unit: 1164</b>					<b>285.00</b>
<b>Unit: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal</b>					
3500	361	1165	6120	Right Of Way *Sobj	29,432.00
3500	361	1165	6505	Design/Eng/Mgmt- Cip Admin	21,095.00
3504	361	1165	6551	Road & Street Improvements*	175,010.00
3504	361	1165	6555	Pavement Marking & Signals	6,000.00
3504	361	1165	8101	Contributions Othr Govtl Agency	22,790.00
3504	361	1165	8201	Contributions-Non-Govts Agnces	1,850.00
<b>Capital</b>					<b>256,177.00</b>
<b>Total for Unit: 1165</b>					<b>256,177.00</b>
<b>Unit: 1166 Atlantic Ave Area Contribution</b>					
3500	361	1166	6551	Road & Street Improvements*	2,490,520.00
<b>Capital</b>					<b>2,490,520.00</b>
<b>Total for Unit: 1166</b>					<b>2,490,520.00</b>
<b>Unit: 1167 Central Blvd &amp; Indiantown Turn Lane</b>					
3500	361	1167	6120	Right Of Way *Sobj	150,000.00
<b>Capital</b>					<b>150,000.00</b>
<b>Total for Unit: 1167</b>					<b>150,000.00</b>
<b>Unit: 1172 RCA Blvd &amp; SR811 (Alt A1A) Intersection</b>					
3501	361	1172	6551	Road & Street Improvements*	139,147.00
<b>Capital</b>					<b>139,147.00</b>
<b>Total for Unit: 1172</b>					<b>139,147.00</b>

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**Unit: 1174 Village of RPB-Signal @SR 7 & Victoria Groves Blvd**

3500	361	1174		6555	Pavement Marking & Signals	113,628.00
					<b>Capital</b>	<b>113,628.00</b>
				<b>Total for Unit:</b>	<b>1174</b>	<b>113,628.00</b>

**Unit: 1177 Signal/Okeechobee & Benoist Farms Rd**

3500	361	1177		6555	Pavement Marking & Signals	298,868.00
					<b>Capital</b>	<b>298,868.00</b>
				<b>Total for Unit:</b>	<b>1177</b>	<b>298,868.00</b>

**Unit: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-10 Canal**

3502	361	1178		6505	Design/Eng/Mgmt- Cip Admin	126,956.00
					<b>Capital</b>	<b>126,956.00</b>
				<b>Total for Unit:</b>	<b>1178</b>	<b>126,956.00</b>

**Unit: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy**

3503	361	1179		6505	Design/Eng/Mgmt- Cip Admin	3,095.00
					<b>Capital</b>	<b>3,095.00</b>
				<b>Total for Unit:</b>	<b>1179</b>	<b>3,095.00</b>

**Unit: 1180 WPB Signal/Broadway & 49th St**

3500	361	1180		6555	Pavement Marking & Signals	180,093.00
					<b>Capital</b>	<b>180,093.00</b>
				<b>Total for Unit:</b>	<b>1180</b>	<b>180,093.00</b>

**Unit: 1181 Belvedere Road and Pike Road Intersection Imp**

3500	361	1181		6120	Right Of Way *Sobj	3,675.00
3500	361	1181		6505	Design/Eng/Mgmt- Cip Admin	33,250.00
3500	361	1181		6551	Road & Street Improvements*	0.00
3500	361	1181		6555	Pavement Marking & Signals	0.00
					<b>Capital</b>	<b>36,925.00</b>
				<b>Total for Unit:</b>	<b>1181</b>	<b>36,925.00</b>

**Unit: 1182 El Clair Ranch Road & Flavor Pick Road Intersection Imp**

3500	361	1182		6505	Design/Eng/Mgmt- Cip Admin	22,000.00
3500	361	1182		6555	Pavement Marking & Signals	143,000.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>165,000.00</b>
<b>Total for Unit: 1182</b>					<b>165,000.00</b>
<b>Unit: 1183 Burns Rd &amp; Military Trail Intersection Imp</b>					
3500	361	1183	6505	Design/Eng/Mgmt- Cip Admin	89,512.00
<b>Capital</b>					<b>89,512.00</b>
<b>Total for Unit: 1183</b>					<b>89,512.00</b>
<b>Unit: 1184 Stacy Street Improvements</b>					
3500	361	1184	6120	Right Of Way *Sobj	6,395.00
3500	361	1184	6505	Design/Eng/Mgmt- Cip Admin	1,928.00
3500	361	1184	6551	Road & Street Improvements*	6,759.00
3500	361	1184	6555	Pavement Marking & Signals	21,833.00
<b>Capital</b>					<b>36,915.00</b>
<b>Total for Unit: 1184</b>					<b>36,915.00</b>
<b>Unit: 1185 WPB Signal/Northlake Blvd &amp; Memorial Pk Rd</b>					
3500	361	1185	6555	Pavement Marking & Signals	97,221.00
<b>Capital</b>					<b>97,221.00</b>
<b>Total for Unit: 1185</b>					<b>97,221.00</b>
<b>Unit: 1186 Westgate/Belvedere CRA L-2 &amp; L-2B Canal</b>					
<b>Drainage Study</b>					
3900	361	1186	8201	Contributions-Non-Govts Agnces	22,540.00
<b>Grants &amp; Aids</b>					<b>22,540.00</b>
<b>Total for Unit: 1186</b>					<b>22,540.00</b>
<b>Unit: 1187 Employee Interchange Agreement/US Army Core of</b>					
<b>Engineers</b>					
3500	361	1187	3401	Other Contractual Services *	55,400.00
3503	361	1187	3401	Other Contractual Services *	37,865.00
<b>Capital</b>					<b>93,265.00</b>
<b>Total for Unit: 1187</b>					<b>93,265.00</b>
<b>Unit: 1188 Westgate/Belvedere Community North Drainage</b>					
<b>Study</b>					
3900	361	1188	8201	Contributions-Non-Govts Agnces	17,941.00
<b>Grants &amp; Aids</b>					<b>17,941.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: 1188</b>						<b>17,941.00</b>
 <b>Unit: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk</b>						
<b>Drainage</b>						
3900	361	1191	8201	Contributions-Non-Govts Agnces		8,998.00
<b>Grants &amp; Aids</b>						<b>8,998.00</b>
<b>Total for Unit: 1191</b>						<b>8,998.00</b>
 <b>Unit: 1192 Merco Group of the Palm Beaches-Impact Fee</b>						
<b>Refund</b>						
3502	361	1192	4958	Refund Prior Years Revenues		15,587.00
<b>Operating</b>						<b>15,587.00</b>
<b>Total for Unit: 1192</b>						<b>15,587.00</b>
 <b>Unit: 1194 FDOT JPA-Signal at Boynton Beach Blvd &amp; Old</b>						
<b>Boynton Rd</b>						
3500	361	1194	6555	Pavement Marking & Signals		85,709.00
<b>Capital</b>						<b>85,709.00</b>
<b>Total for Unit: 1194</b>						<b>85,709.00</b>
 <b>Unit: 1195 Park Ave West &amp; Congress Ave Intersection Imp</b>						
3501	361	1195	6505	Design/Eng/Mgmt- Cip Admin		53,292.00
<b>Capital</b>						<b>53,292.00</b>
<b>Total for Unit: 1195</b>						<b>53,292.00</b>
 <b>Unit: 1196 Congress Ave at Intermodel Center/S County</b>						
<b>Complex</b>						
3500	361	1196	6505	Design/Eng/Mgmt- Cip Admin		7,907.00
3500	361	1196	6555	Pavement Marking & Signals		395,000.00
<b>Capital</b>						<b>402,907.00</b>
<b>Total for Unit: 1196</b>						<b>402,907.00</b>
 <b>Unit: 1197 45th St/Pinewood Ave to U.S. 1</b>						
3502	361	1197	6505	Design/Eng/Mgmt- Cip Admin		7,614.00
<b>Capital</b>						<b>7,614.00</b>
<b>Total for Unit: 1197</b>						<b>7,614.00</b>
 <b>Unit: 1201 Pathway Program FY2006</b>						
3500	361	1201	6505	Design/Eng/Mgmt- Cip Admin		190,156.00



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					<u>Adopted Budget</u>
3500	361	1201	6551	Road & Street Improvements*	111,230.00
<b>Capital</b>					<b>301,386.00</b>
<b>Total for Unit: 1201</b>					<b>301,386.00</b>
 <b>Unit: 1202 Traffic Signals Mast Arm FY2006</b>					
3500	361	1202	5303	Materials Signal Section	525,283.00
3500	361	1202	6555	Pavement Marking & Signals	35,327.00
<b>Capital</b>					<b>560,610.00</b>
<b>Total for Unit: 1202</b>					<b>560,610.00</b>
 <b>Unit: 1203 Special Traffic Signal Projects</b>					
3500	361	1203	6555	Pavement Marking & Signals	450,000.00
<b>Capital</b>					<b>450,000.00</b>
<b>Total for Unit: 1203</b>					<b>450,000.00</b>
 <b>Unit: 1204 Lighthouse Dr &amp; Alt A1A (SR811) Intersection Imp</b>					
3500	361	1204	6505	Design/Eng/Mgmt- Cip Admin	7,687.00
<b>Capital</b>					<b>7,687.00</b>
<b>Total for Unit: 1204</b>					<b>7,687.00</b>
 <b>Unit: 1205 Haverhill at Stacy St Traffic Signal</b>					
3500	361	1205	6120	Right Of Way *Sobj	36.00
<b>Capital</b>					<b>36.00</b>
<b>Total for Unit: 1205</b>					<b>36.00</b>
 <b>Unit: 1206 Indian Creek Pky &amp; Egret Landing Blvd Signal</b>					
3500	361	1206	6408	Signals & Controllers	194.00
<b>Capital</b>					<b>194.00</b>
<b>Total for Unit: 1206</b>					<b>194.00</b>
 <b>Unit: 1209 Overhead School Flashers-FDOT Lap Agreement</b>					
3500	361	1209	6408	Signals & Controllers	432,073.00
<b>Capital</b>					<b>432,073.00</b>
<b>Total for Unit: 1209</b>					<b>432,073.00</b>
 <b>Unit: 1250 Minor Intersections FY2007</b>					
3500	361	1250	6551	Road & Street Improvements*	43,961.00
<b>Capital</b>					<b>43,961.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1250</b>					<b>43,961.00</b>
 <b>Unit: 1251 Pathway Program FY2007</b>					
3500	361	1251	6505	Design/Eng/Mgmt- Cip Admin	492,488.00
3500	361	1251	6551	Road & Street Improvements*	50,172.00
<b>Capital</b>					<b>542,660.00</b>
<b>Total for Unit: 1251</b>					<b>542,660.00</b>
 <b>Unit: 1252 Traffic Signals-Mast Arms FY2007</b>					
3500	361	1252	5303	Materials Signal Section	424,569.00
<b>Capital</b>					<b>424,569.00</b>
<b>Total for Unit: 1252</b>					<b>424,569.00</b>
 <b>Unit: 1300 Minor Intersections FY2008</b>					
3500	361	1300	6505	Design/Eng/Mgmt- Cip Admin	125,000.00
3500	361	1300	6551	Road & Street Improvements*	125,000.00
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: 1300</b>					<b>250,000.00</b>
 <b>Unit: 1301 Pathway Program FY2008</b>					
3500	361	1301	6505	Design/Eng/Mgmt- Cip Admin	15,485.00
3500	361	1301	6551	Road & Street Improvements*	70,333.00
<b>Capital</b>					<b>85,818.00</b>
<b>Total for Unit: 1301</b>					<b>85,818.00</b>
 <b>Unit: 1302 Traffic Signals-Mast Arms FY 2008</b>					
3500	361	1302	5303	Materials Signal Section	600,000.00
<b>Capital</b>					<b>600,000.00</b>
<b>Total for Unit: 1302</b>					<b>600,000.00</b>
 <b>Unit: 1315 SR7/Palmetto Park Rd to Glades Rd (OTIS)</b>					
3500	361	1315	6510	Landscaping/Irrigation-Infra	200,000.00
<b>Capital</b>					<b>200,000.00</b>
<b>Total for Unit: 1315</b>					<b>200,000.00</b>
 <b>Unit: 1316 Sidewalk-Lyons Rd/Melody Road-Brandy Lane</b>					
3500	361	1316	6551	Road & Street Improvements*	578,010.00
<b>Capital</b>					<b>578,010.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: 1316</b>						<b>578,010.00</b>
<b>Unit: 1317 Rosemount Drive Sidewalk</b>						
3500	361	1317	6551	Road & Street Improvements*		308,211.00
					<b>Capital</b>	<b>308,211.00</b>
<b>Total for Unit: 1317</b>						<b>308,211.00</b>
<b>Unit: 1318 Jog Rd/Florida's Turnpike to Northlake Blvd</b>						
3501	361	1318	6505	Design/Eng/Mgmt- Cip Admin		643,635.00
					<b>Capital</b>	<b>643,635.00</b>
<b>Total for Unit: 1318</b>						<b>643,635.00</b>
<b>Unit: 1320 Loxahatchee Groves Elementary-Speed Zone Flashers</b>						
3500	361	1320	6555	Pavement Marking & Signals		2,467.00
					<b>Capital</b>	<b>2,467.00</b>
<b>Total for Unit: 1320</b>						<b>2,467.00</b>
<b>Unit: 1321 Overmatch Military Trail/Clint Moore to Lake Worth Road</b>						
3500	361	1321	6505	Design/Eng/Mgmt- Cip Admin		19,418.00
3500	361	1321	6551	Road & Street Improvements*		39,077.00
					<b>Capital</b>	<b>58,495.00</b>
<b>Total for Unit: 1321</b>						<b>58,495.00</b>
<b>Unit: 1325 Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd</b>						
3504	361	1325	6120	Right Of Way *Sobj		20,000.00
3504	361	1325	6505	Design/Eng/Mgmt- Cip Admin		23,410.00
					<b>Capital</b>	<b>43,410.00</b>
<b>Total for Unit: 1325</b>						<b>43,410.00</b>
<b>Unit: 1326 Donald Ross Rd and I-95 Interchange Modifications</b>						
3501	361	1326	6505	Design/Eng/Mgmt- Cip Admin		23,862.00
					<b>Capital</b>	<b>23,862.00</b>
<b>Total for Unit: 1326</b>						<b>23,862.00</b>
<b>Unit: 1327 Linton Blvd Alignment</b>						
3500	361	1327	6120	Right Of Way *Sobj		29,460.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>29,460.00</b>
<b>Total for Unit: 1327</b>					<b>29,460.00</b>
<b>Unit: 1328 Jog Rd/S. of 45th Street to N. of 45th Street</b>					
3503	361	1328	6510	Landscaping/Irrigation-Infra	5,968.00
3503	361	1328	6551	Road & Street Improvements*	2,992,334.00
3500	361	1328	6551	Road & Street Improvements*	0.00
3503	361	1328	6555	Pavement Marking & Signals	119,350.00
3503	361	1328	8101	Contributions Othr Govtl Agency	304,281.00
<b>Capital</b>					<b>3,421,933.00</b>
<b>Total for Unit: 1328</b>					<b>3,421,933.00</b>
<b>Unit: 1329 10th Ave North over Keller Canal</b>					
3500	361	1329	6505	Design/Eng/Mgmt- Cip Admin	73,879.00
<b>Capital</b>					<b>73,879.00</b>
<b>Total for Unit: 1329</b>					<b>73,879.00</b>
<b>Unit: 1330 Caroline Ave over LWDD L-3 Canal</b>					
3500	361	1330	6505	Design/Eng/Mgmt- Cip Admin	79,756.00
<b>Capital</b>					<b>79,756.00</b>
<b>Total for Unit: 1330</b>					<b>79,756.00</b>
<b>Unit: 1332 ARRA Military Trail/Clint Moore to Lake Worth Road</b>					
3500	361	1332	6551	Road & Street Improvements*	7,000,000.00
<b>Capital</b>					<b>7,000,000.00</b>
<b>Total for Unit: 1332</b>					<b>7,000,000.00</b>
<b>Unit: 1335 Point Chosen Bridge Fender System Replacement</b>					
3500	361	1335	6505	Design/Eng/Mgmt- Cip Admin	17,535.00
3900	361	1335	6551	Road & Street Improvements*	450,000.00
<b>Capital</b>					<b>467,535.00</b>
<b>Total for Unit: 1335</b>					<b>467,535.00</b>
<b>Unit: 1336 Lyons Road/Lantana Road to Lake Worth Road</b>					
3504	361	1336	6505	Design/Eng/Mgmt- Cip Admin	23,914.00
<b>Capital</b>					<b>23,914.00</b>
<b>Total for Unit: 1336</b>					<b>23,914.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 1337 Haverhill Rd/Lantana Rd to L-14 Canal</b>					
3504	361	1337	6505	Design/Eng/Mgmt- Cip Admin	10,000.00
				<b>Capital</b>	<b>10,000.00</b>
				<b>Total for Unit: 1337</b>	<b>10,000.00</b>
<b>Unit: 1338 Clint Moore Rd/Jog Rd to Military Trail</b>					
3505	361	1338	6505	Design/Eng/Mgmt- Cip Admin	8,914.00
				<b>Capital</b>	<b>8,914.00</b>
				<b>Total for Unit: 1338</b>	<b>8,914.00</b>
<b>Unit: 1339 Boca Rio Guardrail</b>					
3900	361	1339	6551	Road & Street Improvements*	155,000.00
				<b>Capital</b>	<b>155,000.00</b>
				<b>Total for Unit: 1339</b>	<b>155,000.00</b>
<b>Unit: 1340 Gun Club at E-3 Canal</b>					
3900	361	1340	6551	Road & Street Improvements*	283,000.00
				<b>Capital</b>	<b>283,000.00</b>
				<b>Total for Unit: 1340</b>	<b>283,000.00</b>
<b>Unit: 1343 SR7/County Line to Palmetto Park Rd (OTIS)</b>					
3500	361	1343	6510	Landscaping/Irrigation-Infra	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: 1343</b>	<b>0.00</b>
<b>Unit: 1345 Taylor Woodrow Incorporated Impact Fee Refund</b>					
3501	361	1345	4958	Refund Prior Years Revenues	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: 1345</b>	<b>0.00</b>
<b>Unit: 1350 Minor Intersections FY2009</b>					
3500	361	1350	6505	Design/Eng/Mgmt- Cip Admin	371,003.00
3500	361	1350	6551	Road & Street Improvements*	156,897.00
				<b>Capital</b>	<b>527,900.00</b>
				<b>Total for Unit: 1350</b>	<b>527,900.00</b>
<b>Unit: 1351 Pathway Program FY2009</b>					
3500	361	1351	6551	Road & Street Improvements*	720,293.00
				<b>Capital</b>	<b>720,293.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1351</b>					<b>720,293.00</b>
<b>Unit: 1352 Traffic Signals-Mast Arms FY 2009</b>					
3500	361	1352	5303	Materials Signal Section	600,000.00
<b>Capital</b>					<b>600,000.00</b>
<b>Total for Unit: 1352</b>					<b>600,000.00</b>
<b>Unit: 1400 Minor Intersections-FY2010</b>					
3500	361	1400	6505	Design/Eng/Mgmt- Cip Admin	125,000.00
3500	361	1400	6551	Road & Street Improvements*	125,000.00
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: 1400</b>					<b>250,000.00</b>
<b>Unit: 1401 Pathway Program-FY2010</b>					
3500	361	1401	6505	Design/Eng/Mgmt- Cip Admin	531,354.00
3500	361	1401	6551	Road & Street Improvements*	135,591.00
<b>Capital</b>					<b>666,945.00</b>
<b>Total for Unit: 1401</b>					<b>666,945.00</b>
<b>Unit: 1402 Traffic Signals-Mast Arms FY2010</b>					
3500	361	1402	5303	Materials Signal Section	600,000.00
<b>Capital</b>					<b>600,000.00</b>
<b>Total for Unit: 1402</b>					<b>600,000.00</b>
<b>Unit: 1450 Minor Intersections-FY2011</b>					
3500	361	1450	6551	Road & Street Improvements*	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 1450</b>					<b>0.00</b>
<b>Unit: 1451 Pathway Program-FY2011</b>					
3500	361	1451	6551	Road & Street Improvements*	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 1451</b>					<b>0.00</b>
<b>Unit: 1452 Traffic Signals-Mast Arms FY2011</b>					
3500	361	1452	5303	Materials Signal Section	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 1452</b>					<b>0.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 5301 Abacoa Impact Fees/Npcid</b>					
3515	361	5301	8101	Contributions Othr Govtl Agency	274,451.00
<b>Grants &amp; Aids</b>					<b>274,451.00</b>
<b>Total for Unit: 5301</b>					<b>274,451.00</b>
 <b>Unit: 5302 Abacoa/County Portion</b>					
3516	361	5302	6551	Road & Street Improvements*	1,059,808.00
<b>Capital</b>					<b>1,059,808.00</b>
<b>Total for Unit: 5302</b>					<b>1,059,808.00</b>
 <b>Unit: 9101 Sr 80 Pfa Reserves</b>					
3503	361	9101	9909	Res-Improvement Progrm	4,614,898.00
<b>Non Operating</b>					<b>4,614,898.00</b>
<b>Total for Unit: 9101</b>					<b>4,614,898.00</b>
 <b>Unit: 9900 Reserves</b>					
3523	361	9900	9909	Res-Improvement Progrm	17,707,142.00
3503	361	9900	9912	Res-Fair Share Project	13,463,110.00
3504	361	9900	9912	Res-Fair Share Project	12,030,774.00
3505	361	9900	9912	Res-Fair Share Project	29,003,857.00
3502	361	9900	9912	Res-Fair Share Project	27,266,235.00
3516	361	9900	9912	Res-Fair Share Project	3,404,979.00
3515	361	9900	9912	Res-Fair Share Project	1,163,365.00
3501	361	9900	9912	Res-Fair Share Project	43,963,540.00
<b>Non Operating</b>					<b>148,003,002.00</b>
<b>Total for Unit: 9900</b>					<b>148,003,002.00</b>
 <b>Unit: 9916 Road Program Reserves-Fy 2001</b>					
3500	361	9916	9914	Res-5 Yr Rd Prog	54,500.00
<b>Non Operating</b>					<b>54,500.00</b>
<b>Total for Unit: 9916</b>					<b>54,500.00</b>
 <b>Unit: 9917 Road Program Reserves-Fy 2002</b>					
3500	361	9917	9914	Res-5 Yr Rd Prog	6,134,079.00
<b>Non Operating</b>					<b>6,134,079.00</b>
<b>Total for Unit: 9917</b>					<b>6,134,079.00</b>
 <b>Unit: 9918 Res-Keep Pbc Beautiful Grants</b>					
3500	361	9918	9908	Res-New Projects	335,094.00

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				<u>Adopted Budget</u>	
				<b>Non Operating</b>	<b>335,094.00</b>
				<b>Total for Unit: 9918</b>	<b>335,094.00</b>
<b>Unit: 9919 Road Program Reserves-Fy 2003</b>					
3500	361	9919	9914	Res-5 Yr Rd Prog	763,289.00
				<b>Non Operating</b>	<b>763,289.00</b>
				<b>Total for Unit: 9919</b>	<b>763,289.00</b>
<b>Unit: 9920 Road Program Reserves-Fy 2004</b>					
3500	361	9920	9905	R/W Acquisitions Reserve	1,440,000.00
3500	361	9920	9914	Res-5 Yr Rd Prog	972,263.00
				<b>Non Operating</b>	<b>2,412,263.00</b>
				<b>Total for Unit: 9920</b>	<b>2,412,263.00</b>
<b>Unit: 9921 Road Program Reserves FY 2005</b>					
3500	361	9921	9905	R/W Acquisitions Reserve	1,500,000.00
3500	361	9921	9914	Res-5 Yr Rd Prog	17,496,280.00
3500	361	9921	9952	Res For Design & Alignment	1,423,422.00
				<b>Non Operating</b>	<b>20,419,702.00</b>
				<b>Total for Unit: 9921</b>	<b>20,419,702.00</b>
<b>Unit: 9922 Road Program Reserves FY 2006</b>					
3500	361	9922	9905	R/W Acquisitions Reserve	500,000.00
3500	361	9922	9913	Res-Intersection Impr	5,372,635.00
3500	361	9922	9914	Res-5 Yr Rd Prog	21,103,313.00
3500	361	9922	9952	Res For Design & Alignment	450,000.00
				<b>Non Operating</b>	<b>27,425,948.00</b>
				<b>Total for Unit: 9922</b>	<b>27,425,948.00</b>
<b>Unit: 9923 Road Program Reserves-Fy 2007</b>					
3500	361	9923	9905	R/W Acquisitions Reserve	383,150.00
3500	361	9923	9913	Res-Intersection Impr	1,242,183.00
3500	361	9923	9914	Res-5 Yr Rd Prog	19,577,317.00
3500	361	9923	9952	Res For Design & Alignment	400,000.00
				<b>Non Operating</b>	<b>21,602,650.00</b>
				<b>Total for Unit: 9923</b>	<b>21,602,650.00</b>
<b>Unit: 9924 Road Program Reserves-Fy 2008</b>					
3500	361	9924	9905	R/W Acquisitions Reserve	200,000.00



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					<u>Adopted Budget</u>
3500	361	9924	9913	Res-Intersection Impr	5,157,622.00
3500	361	9924	9914	Res-5 Yr Rd Prog	15,790,893.00
3500	361	9924	9952	Res For Design & Alignment	200,000.00
<b>Non Operating</b>					<b>21,348,515.00</b>
<b>Total for Unit: 9924</b>					<b>21,348,515.00</b>
<b>Unit: 9925 Road Program Reserves-Fy 2009</b>					
3500	361	9925	9905	R/W Acquisitions Reserve	200,000.00
3500	361	9925	9913	Res-Intersection Impr	7,200,000.00
3500	361	9925	9914	Res-5 Yr Rd Prog	8,741,076.00
3500	361	9925	9947	Res For Media Beautification	97,913.00
3500	361	9925	9952	Res For Design & Alignment	200,000.00
<b>Non Operating</b>					<b>16,438,989.00</b>
<b>Total for Unit: 9925</b>					<b>16,438,989.00</b>
<b>Unit: 9926 Road Program Reserves-Fy 2010</b>					
3500	361	9926	9905	R/W Acquisitions Reserve	200,000.00
3500	361	9926	9913	Res-Intersection Impr	3,950,000.00
3500	361	9926	9914	Res-5 Yr Rd Prog	14,451,849.00
3500	361	9926	9952	Res For Design & Alignment	200,000.00
<b>Non Operating</b>					<b>18,801,849.00</b>
<b>Total for Unit: 9926</b>					<b>18,801,849.00</b>
<b>Unit: 9927 Road Program Reserves-Fy 2011</b>					
3500	361	9927	9905	R/W Acquisitions Reserve	200,000.00
3500	361	9927	9913	Res-Intersection Impr	6,000,000.00
3500	361	9927	9914	Res-5 Yr Rd Prog	14,700,000.00
3500	361	9927	9952	Res For Design & Alignment	200,000.00
<b>Non Operating</b>					<b>21,100,000.00</b>
<b>Total for Unit: 9927</b>					<b>21,100,000.00</b>
<b>Unit: 9997 Reserves - Road Program Sweeps</b>					
3500	361	9997	9901	Contingency Reserves	6,653,294.00
<b>Non Operating</b>					<b>6,653,294.00</b>
<b>Total for Unit: 9997</b>					<b>6,653,294.00</b>
 <b>Total for Dept: 361</b>					 <b>475,231,936.00</b>

Dept: Eng-Rd & Bridge Capital Maint.

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					<u>Adopted Budget</u>
<b>Unit: R001 Culvert Replacement</b>					
1201	363	R001	4606	Repair/Maint-Roads,Bridges,Row	265,500.00
<b>Operating</b>					<b>265,500.00</b>
<b>Total for Unit: R001</b>					<b>265,500.00</b>
 <b>Unit: R002 Pavement Mgmt/Roadway Striping</b>					
1201	363	R002	4606	Repair/Maint-Roads,Bridges,Row	765,046.00
1201	363	R002	5304	Materials Pave Marking & Signs	438,156.00
<b>Operating</b>					<b>1,203,202.00</b>
1201	363	R002	8101	Contributions Othr Govtl Agency	120,000.00
<b>Grants &amp; Aids</b>					<b>120,000.00</b>
<b>Total for Unit: R002</b>					<b>1,323,202.00</b>
 <b>Unit: R003 Guardrail Pgm Ctywide</b>					
1201	363	R003	4606	Repair/Maint-Roads,Bridges,Row	152,150.00
<b>Operating</b>					<b>152,150.00</b>
<b>Total for Unit: R003</b>					<b>152,150.00</b>
 <b>Unit: R004 Tree Trimming</b>					
1201	363	R004	4606	Repair/Maint-Roads,Bridges,Row	10,050.00
<b>Operating</b>					<b>10,050.00</b>
<b>Total for Unit: R004</b>					<b>10,050.00</b>
 <b>Unit: R005 R-O-W Trash Pick-Up Pgm</b>					
1201	363	R005	4606	Repair/Maint-Roads,Bridges,Row	2,000.00
<b>Operating</b>					<b>2,000.00</b>
<b>Total for Unit: R005</b>					<b>2,000.00</b>
 <b>Unit: R006 Browns Farm Road Quardrail</b>					
1201	363	R006	4606	Repair/Maint-Roads,Bridges,Row	50,000.00
<b>Operating</b>					<b>50,000.00</b>
<b>Total for Unit: R006</b>					<b>50,000.00</b>
 <b>Unit: R008 Bridge Improve/Major Repairs</b>					
1201	363	R008	4606	Repair/Maint-Roads,Bridges,Row	200,000.00
<b>Operating</b>					<b>200,000.00</b>
1201	363	R008	6571	Bridge Improvements	92,240.00
<b>Capital</b>					<b>92,240.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: R008</b>					<b>292,240.00</b>
<b>Unit: R012 Limerock-Glades Area Maint.</b>					
1201	363	R012	4606	Repair/Maint-Roads,Bridges,Row	75,000.00
<b>Operating</b>					<b>75,000.00</b>
<b>Total for Unit: R012</b>					<b>75,000.00</b>
<b>Unit: R024 Concrete Sidewalk/Structures</b>					
1201	363	R024	4606	Repair/Maint-Roads,Bridges,Row	85,000.00
<b>Operating</b>					<b>85,000.00</b>
<b>Total for Unit: R024</b>					<b>85,000.00</b>
<b>Unit: R025 Trees Only Streetscape</b>					
1201	363	R025	1201	Salaries & Wages Regular	741,195.00
1201	363	R025	1301	Sal & Wages Non-Frs Employees	1.00
1201	363	R025	1401	Salaries & Wages Overtime	1.00
1201	363	R025	1501	Wages-Special-No Frs Contrib	1.00
1201	363	R025	1504	Wages-Union Sick-No Frs Cntrb	1.00
1201	363	R025	2101	Fica-Taxes	46,452.00
1201	363	R025	2105	Fica Medicare	10,860.00
1201	363	R025	2201	Retirement Contributions-Frs	86,388.00
1201	363	R025	2301	Insurance-Life & Health	127,344.00
1201	363	R025	2401	Workers' Compensation	11,244.00
<b>Personal Services</b>					<b>1,023,487.00</b>
1201	363	R025	3401	Other Contractual Services *	483,241.00
1201	363	R025	4001	Travel And Per Diem	100.00
1201	363	R025	4101	Communication Services	6,000.00
1201	363	R025	4301	Utilities/Electric	22,500.00
1201	363	R025	4304	Utilities/Water	14,000.00
1201	363	R025	4310	Utilities/Waste Disposal	4,500.00
1201	363	R025	4406	Rent-Office Equipment	1,000.00
1201	363	R025	4408	Rent-Uniforms	1,500.00
1201	363	R025	4418	Rental-Pager Services	50.00
1201	363	R025	4420	Rent-Motor Pool Vehicles	141,726.00
1201	363	R025	4421	Rent-Non-Motor Pool Vehicles	200.00
1201	363	R025	4502	Casualty Self Ins Premiums	6,644.00
1201	363	R025	4625	Rep/Maint-Motor Pool Vehicles	70,000.00
1201	363	R025	4674	Rep/Maint-Dp Equip & Software	50.00
1201	363	R025	4909	Licenses & Permits	500.00

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					<u>Adopted Budget</u>
1201	363	R025	4941	Registration Fees	500.00
1201	363	R025	5101	Office Supplies	300.00
1201	363	R025	5111	Office Furniture And Equipment	1,000.00
1201	363	R025	5121	Data Proccssng Sftwre/Accessres	500.00
1201	363	R025	5201	Materials/Supplies Operating	1,500.00
1201	363	R025	5205	Chemicals & Supplies	6,000.00
1201	363	R025	5206	Fertilizers	10,000.00
1201	363	R025	5207	Insecticides & Pesticides	2,500.00
1201	363	R025	5212	Safety Supplies	1,300.00
1201	363	R025	5215	Gasoline	52,500.00
1201	363	R025	5256	Tools & Small Implements	4,800.00
1201	363	R025	5301	Road Materials & Supplies	5,500.00
1201	363	R025	5401	Books, Publicatns & Subscrptns	50.00
<b>Operating</b>					<b>838,461.00</b>
<b>Total for Unit: R025</b>					<b>1,861,948.00</b>
 <b>Unit: R033 Mitigation Sites/Ret&amp;Det Pnds</b>					
1201	363	R033	3401	Other Contractual Services *	120,200.00
<b>Operating</b>					<b>120,200.00</b>
<b>Total for Unit: R033</b>					<b>120,200.00</b>
 <b>Unit: R034 Fence Repair/Replace-Ctywide</b>					
1201	363	R034	3401	Other Contractual Services *	35,000.00
<b>Operating</b>					<b>35,000.00</b>
<b>Total for Unit: R034</b>					<b>35,000.00</b>
 <b>Unit: R035 Major Thoroughfare Resurfacing</b>					
1201	363	R035	3401	Other Contractual Services *	106,622.00
1201	363	R035	4601	Repair & Maintenance	194,426.00
1201	363	R035	4606	Repair/Maint-Roads,Bridges,Row	204,128.00
1201	363	R035	5304	Materials Pave Marking & Signs	169,824.00
<b>Operating</b>					<b>675,000.00</b>
<b>Total for Unit: R035</b>					<b>675,000.00</b>
<b>Total for Dept: 363</b>					<b>4,947,290.00</b>
 <b>Dept: Eng-Misc Capital Projects</b>					
 <b>Unit: F092 Emergency Vehicle Priority System</b>					
3900	364	F092	6505	Design/Eng/Mgmt- Cip Admin	119,609.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>119,609.00</b>
<b>Total for Unit: F092</b>					<b>119,609.00</b>
<b>Unit: M014 Limestone Creek</b>					
3900	364	M014	6120	Right Of Way *Sobj	12,852.00
3900	364	M014	6505	Design/Eng/Mgmt- Cip Admin	41,274.00
3900	364	M014	6506	Iotb - Infrastructure	126,607.00
3500	364	M014	6506	Iotb - Infrastructure	16,614.00
<b>Capital</b>					<b>197,347.00</b>
<b>Total for Unit: M014</b>					<b>197,347.00</b>
<b>Unit: M049 Highland Pines/Local Drainage</b>					
3500	364	M049	6506	Iotb - Infrastructure	190,879.00
<b>Capital</b>					<b>190,879.00</b>
<b>Total for Unit: M049</b>					<b>190,879.00</b>
<b>Unit: M050 Sun Valley/Local Drainage</b>					
3500	364	M050	6506	Iotb - Infrastructure	226,542.00
<b>Capital</b>					<b>226,542.00</b>
<b>Total for Unit: M050</b>					<b>226,542.00</b>
<b>Unit: M051 Cabana Colony/Local Drainage</b>					
3900	364	M051	6506	Iotb - Infrastructure	306,194.00
3500	364	M051	6506	Iotb - Infrastructure	453,928.00
<b>Capital</b>					<b>760,122.00</b>
<b>Total for Unit: M051</b>					<b>760,122.00</b>
<b>Unit: M065 Bascule Span Brks-Gb/Boca Club</b>					
3900	364	M065	6572	Bridge Rehab & Renewal	60,000.00
<b>Capital</b>					<b>60,000.00</b>
<b>Total for Unit: M065</b>					<b>60,000.00</b>
<b>Unit: M084 Wilson Rd Drainage Easements</b>					
3900	364	M084	6506	Iotb - Infrastructure	20,000.00
<b>Capital</b>					<b>20,000.00</b>
<b>Total for Unit: M084</b>					<b>20,000.00</b>
<b>Unit: M093 Orange Blvd-1 Mile Drainage St</b>					
3900	364	M093	6505	Design/Eng/Mgmt- Cip Admin	100,763.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>100,763.00</b>
<b>Total for Unit: M093</b>					<b>100,763.00</b>
<b>Unit: M095 1st Street &amp; Canal Street</b>					
3900	364	M095	6551	Road & Street Improvements*	57,500.00
<b>Capital</b>					<b>57,500.00</b>
<b>Total for Unit: M095</b>					<b>57,500.00</b>
<b>Unit: M097 Palmetto Park Rd Bascule Bridg</b>					
3900	364	M097	6572	Bridge Rehab & Renewal	216,477.00
3500	364	M097	6572	Bridge Rehab & Renewal	150,000.00
<b>Capital</b>					<b>366,477.00</b>
<b>Total for Unit: M097</b>					<b>366,477.00</b>
<b>Unit: M100 Roan Lane Drainage Study</b>					
3900	364	M100	6505	Design/Eng/Mgmt- Cip Admin	17,698.00
3900	364	M100	6551	Road & Street Improvements*	451,086.00
3900	364	M100	6555	Pavement Marking & Signals	13,000.00
3900	364	M100	8101	Contributions Othr Govtl Agency	322,076.00
<b>Capital</b>					<b>803,860.00</b>
<b>Total for Unit: M100</b>					<b>803,860.00</b>
<b>Unit: M102 Ixora Park</b>					
3500	364	M102	6506	Iotb - Infrastructure	134,554.00
<b>Capital</b>					<b>134,554.00</b>
<b>Total for Unit: M102</b>					<b>134,554.00</b>
<b>Unit: M105 So Fla Fair Grounds-Phase Iii</b>					
3900	364	M105	6506	Iotb - Infrastructure	112,461.00
<b>Capital</b>					<b>112,461.00</b>
<b>Total for Unit: M105</b>					<b>112,461.00</b>
<b>Unit: M108 Lakes of Sherbrooke Water Line</b>					
3900	364	M108	6506	Iotb - Infrastructure	13,620.00
3900	364	M108	6544	Water Distribution System	167,938.00
<b>Capital</b>					<b>181,558.00</b>
<b>Total for Unit: M108</b>					<b>181,558.00</b>
<b>Unit: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N</b>					

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					<u>Adopted Budget</u>
3900	364	M117	6505	Design/Eng/Mgmt- Cip Admin	5,185.00
3500	364	M117	6551	Road & Street Improvements*	623,962.00
3900	364	M117	6551	Road & Street Improvements*	405,473.00
				<b>Capital</b>	<b>1,034,620.00</b>
				<b>Total for Unit: M117</b>	<b>1,034,620.00</b>
 <b>Unit: M119 Center St Drainage Imp/Thelma to Woodland</b>					
3900	364	M119	6505	Design/Eng/Mgmt- Cip Admin	231,296.00
				<b>Capital</b>	<b>231,296.00</b>
				<b>Total for Unit: M119</b>	<b>231,296.00</b>
 <b>Unit: M120 Nautical Way Drainage Improvement</b>					
3900	364	M120	6505	Design/Eng/Mgmt- Cip Admin	22,703.00
3900	364	M120	6551	Road & Street Improvements*	183,448.00
				<b>Capital</b>	<b>206,151.00</b>
				<b>Total for Unit: M120</b>	<b>206,151.00</b>
 <b>Unit: M121 Camino Real Improvements I-95 to SW 7th Ave &amp; Fed Hwy</b>					
3900	364	M121	6551	Road & Street Improvements*	650,000.00
				<b>Capital</b>	<b>650,000.00</b>
				<b>Total for Unit: M121</b>	<b>650,000.00</b>
 <b>Unit: M122 C-17 Canal Bridge at 45th Street &amp; Northlake</b>					
3900	364	M122	6571	Bridge Improvements	1,179,698.00
				<b>Capital</b>	<b>1,179,698.00</b>
				<b>Total for Unit: M122</b>	<b>1,179,698.00</b>
<b>Total for Dept: 364</b>					<b>6,633,437.00</b>
 <b>Dept: Eng-Street Imp Capital Projects</b>					
<b>Unit: 9900 Reserves</b>					
3511	365	9900	9919	Res-St & Drng Improve	7,796,475.00
				<b>Non Operating</b>	<b>7,796,475.00</b>
				<b>Total for Unit: 9900</b>	<b>7,796,475.00</b>
 <b>Unit: M098 Belevdere Rd Draiange Imp</b>					
3900	365	M098	6506	Iotb - Infrastructure	184,568.00
				<b>Capital</b>	<b>184,568.00</b>

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				<u>Adopted Budget</u>	
<b>Total for Unit: M098</b>				<b>184,568.00</b>	
 <b>Unit: S001 Stub Canal Drainage Improvement</b>					
3900	365	S001	4601	Repair & Maintenance	2,138.00
3900	365	S001	6120	Right Of Way *Sobj	193,083.00
3900	365	S001	6505	Design/Eng/Mgmt- Cip Admin	156,342.00
3900	365	S001	6506	lotb - Infrastructure	9,861.00
				<b>Capital</b>	<b>361,424.00</b>
<b>Total for Unit: S001</b>				<b>361,424.00</b>	
 <b>Unit: S045 Mstu District F</b>					
3511	365	S045	3414	Iss Professional Services	20,000.00
3511	365	S045	4921	Filing Fees	20,280.00
3511	365	S045	4969	Tax Collector Commission	11,360.00
3511	365	S045	4970	Refund-Taxcollector Commission	-1,447.00
3511	365	S045	6120	Right Of Way *Sobj	3,781.00
3511	365	S045	6505	Design/Eng/Mgmt- Cip Admin	20,000.00
3511	365	S045	8101	Contributions Othr Govtl Agency	174,824.00
				<b>Capital</b>	<b>248,798.00</b>
<b>Total for Unit: S045</b>				<b>248,798.00</b>	
 <b>Unit: S128 Rigger &amp; Riparian Rds/Hyp II</b>					
3511	365	S128	6551	Road & Street Improvements*	1,133.00
				<b>Capital</b>	<b>1,133.00</b>
<b>Total for Unit: S128</b>				<b>1,133.00</b>	
 <b>Unit: S142 Dillman Rd-Lyons Rd W To End</b>					
3511	365	S142	6551	Road & Street Improvements*	24,662.00
				<b>Capital</b>	<b>24,662.00</b>
<b>Total for Unit: S142</b>				<b>24,662.00</b>	
 <b>Unit: S170 Hypoluxo Vill. Annual Spray Tr</b>					
3511	365	S170	3401	Other Contractual Services *	6,850.00
				<b>Operating</b>	<b>6,850.00</b>
<b>Total for Unit: S170</b>				<b>6,850.00</b>	
 <b>Unit: S175 Michlar/Tamis/105 Ave Str Impr</b>					
3511	365	S175	6505	Design/Eng/Mgmt- Cip Admin	18,416.00
				<b>Capital</b>	<b>18,416.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: S175</b>					<b>18,416.00</b>
<b>Unit: S176 El Paso &amp; Yearling Drives Street Improvements</b>					
3511	365	S176	6505	Design/Eng/Mgmt- Cip Admin	9,129.00
3511	365	S176	6551	Road & Street Improvements*	131,209.00
<b>Capital</b>					<b>140,338.00</b>
<b>Total for Unit: S176</b>					<b>140,338.00</b>
<b>Unit: S180 Foss Rd/3rd Ave S To Dead End</b>					
3511	365	S180	6505	Design/Eng/Mgmt- Cip Admin	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: S180</b>					<b>1.00</b>
<b>Unit: S184 North Westgate Infrastructure Imp.-Phase III</b>					
3500	365	S184	6551	Road & Street Improvements*	3,228.00
<b>Capital</b>					<b>3,228.00</b>
<b>Total for Unit: S184</b>					<b>3,228.00</b>
<b>Unit: S185 60th Street N/200th Trail N to E of M Canal</b>					
3511	365	S185	6505	Design/Eng/Mgmt- Cip Admin	109,117.00
<b>Capital</b>					<b>109,117.00</b>
<b>Total for Unit: S185</b>					<b>109,117.00</b>
<b>Unit: S188 Rodeo Dr &amp; Pinto Dr</b>					
3511	365	S188	6505	Design/Eng/Mgmt- Cip Admin	8,463.00
3511	365	S188	6551	Road & Street Improvements*	192,465.00
<b>Capital</b>					<b>200,928.00</b>
<b>Total for Unit: S188</b>					<b>200,928.00</b>
<b>Unit: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd Streetscape</b>					
3511	365	S193	6510	Landscaping/Irrigation-Infra	600,000.00
<b>Capital</b>					<b>600,000.00</b>
<b>Total for Unit: S193</b>					<b>600,000.00</b>
<b>Unit: S199 A Street/Kirk Road to Corrigan Drive</b>					
3511	365	S199	6505	Design/Eng/Mgmt- Cip Admin	849.00
<b>Capital</b>					<b>849.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: S199</b>					<b>849.00</b>
<b>Unit: S200 Coconut Rd/L-13 Canal to Lake Worth Rd</b>					
3511	365	S200	6505	Design/Eng/Mgmt- Cip Admin	5,625.00
3511	365	S200	6551	Road & Street Improvements*	0.00
<b>Capital</b>					<b>5,625.00</b>
<b>Total for Unit: S200</b>					<b>5,625.00</b>
<b>Unit: S201 Whispering Pines Rd., Miss Piney Rd., 1st thru 4th Sts.</b>					
3511	365	S201	6505	Design/Eng/Mgmt- Cip Admin	41,767.00
<b>Capital</b>					<b>41,767.00</b>
<b>Total for Unit: S201</b>					<b>41,767.00</b>
<b>Unit: S202 Wallis Rd., Sunbean Ave., 1st thru 3rd Sts</b>					
3511	365	S202	6505	Design/Eng/Mgmt- Cip Admin	71,360.00
<b>Capital</b>					<b>71,360.00</b>
<b>Total for Unit: S202</b>					<b>71,360.00</b>
<b>Unit: S204 Patio Court/Lakewood Rd to LWDD L-11 Canal</b>					
3511	365	S204	6505	Design/Eng/Mgmt- Cip Admin	39,564.00
<b>Capital</b>					<b>39,564.00</b>
<b>Total for Unit: S204</b>					<b>39,564.00</b>
<b>Total for Dept: 365</b>					<b>9,855,103.00</b>
<b>Dept: Ccrt Program Projects</b>					
<b>Unit: X003 CCRT Neighborhood Parks Unallocated</b>					
3900	366	X003	8101	Contributions Othr Govtl Agency	9,088.00
<b>Capital</b>					<b>9,088.00</b>
<b>Total for Unit: X003</b>					<b>9,088.00</b>
<b>Unit: X005 CCRT Neighborhood Partnership Grants</b>					
3900	366	X005	5256	Tools & Small Implements	2.00
3900	366	X005	8201	Contributions-Non-Govts Agnces	145,553.00
<b>Grants &amp; Aids</b>					<b>145,555.00</b>
<b>Total for Unit: X005</b>					<b>145,555.00</b>
<b>Unit: X006 CCRT Recouped Funding</b>					

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					<u>Adopted Budget</u>
3900	366	X006	9909	Res-Improvement Progrm	453,162.00
<b>Non Operating</b>					<b>453,162.00</b>
<b>Total for Unit: X006</b>					<b>453,162.00</b>
<b>Unit: X013 San Castle Street Lights</b>					
3900	366	X013	4301	Utilities/Electric	21,322.00
1401	366	X013	4601	Repair & Maintenance	100,000.00
<b>Operating</b>					<b>121,322.00</b>
<b>Total for Unit: X013</b>					<b>121,322.00</b>
<b>Unit: X026 Lwc Sylvan/Melaleuca Ln N-End</b>					
3900	366	X026	6505	Design/Eng/Mgmt- Cip Admin	134,580.00
<b>Capital</b>					<b>134,580.00</b>
<b>Total for Unit: X026</b>					<b>134,580.00</b>
<b>Unit: X030 Okeec-Raiderville Neighb Park</b>					
3600	366	X030	6505	Design/Eng/Mgmt- Cip Admin	3,185.00
3600	366	X030	6520	Park Improvements	20,722.00
<b>Capital</b>					<b>23,907.00</b>
<b>Total for Unit: X030</b>					<b>23,907.00</b>
<b>Unit: X039 Lwc Water Imp Davis, Brooklyn, &amp;</b>					
3900	366	X039	6543	Water Transmission Mains	3,313.00
<b>Capital</b>					<b>3,313.00</b>
<b>Total for Unit: X039</b>					<b>3,313.00</b>
<b>Unit: X053 Rpe-Marguerita, Ethelyn, Et Al</b>					
3900	366	X053	6505	Design/Eng/Mgmt- Cip Admin	21,283.00
3900	366	X053	6551	Road & Street Improvements*	997,141.00
3511	366	X053	6551	Road & Street Improvements*	45,629.00
<b>Capital</b>					<b>1,064,053.00</b>
<b>Total for Unit: X053</b>					<b>1,064,053.00</b>
<b>Unit: X058 Canal Point Sanitary Sewer Sty</b>					
3900	366	X058	6505	Design/Eng/Mgmt- Cip Admin	77,414.00
3900	366	X058	6506	lotb - Infrastructure	149,378.00
<b>Capital</b>					<b>226,792.00</b>
<b>Total for Unit: X058</b>					<b>226,792.00</b>

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					<u>Adopted Budget</u>
<b>Unit: X062 Kenwood Estates Street Lights</b>					
1401	366	X062	4601	Repair & Maintenance	13,266.00
<b>Operating</b>					<b>13,266.00</b>
<b>Total for Unit: X062</b>					<b>13,266.00</b>
 <b>Unit: X072 Gun Club Est. Neighborhood Park</b>					
3900	366	X072	6505	Design/Eng/Mgmt- Cip Admin	50,000.00
<b>Capital</b>					<b>50,000.00</b>
<b>Total for Unit: X072</b>					<b>50,000.00</b>
 <b>Unit: X073 Westgate/Belvedere CRA Sewer Impr.</b>					
3900	366	X073	6506	Itob - Infrastructure	511,173.00
<b>Capital</b>					<b>511,173.00</b>
<b>Total for Unit: X073</b>					<b>511,173.00</b>
 <b>Unit: X087 Home Beautification Imp. Grant</b>					
3900	366	X087	8201	Contributions-Non-Govts Agnces	202,020.00
<b>Capital</b>					<b>202,020.00</b>
<b>Total for Unit: X087</b>					<b>202,020.00</b>
 <b>Unit: X088 Start Up Projects</b>					
3900	366	X088	8201	Contributions-Non-Govts Agnces	47,638.00
<b>Capital</b>					<b>47,638.00</b>
<b>Total for Unit: X088</b>					<b>47,638.00</b>
 <b>Unit: X089 Residents Education to Action</b>					
3900	366	X089	3161	Audio/Visual Services Ch. 20	1.00
3900	366	X089	4001	Travel And Per Diem	1.00
3900	366	X089	4703	Graphics Charges	1.00
3900	366	X089	5101	Office Supplies	25,853.00
3900	366	X089	5121	Data Proccsng Sftwre/Accessres	1.00
3900	366	X089	5248	Clothing & Wearing Apparel	2,498.00
3900	366	X089	8201	Contributions-Non-Govts Agnces	800.00
<b>Operating</b>					<b>29,155.00</b>
<b>Total for Unit: X089</b>					<b>29,155.00</b>
 <b>Unit: X090 CDBG Funded CCRT</b>					
3900	366	X090	8201	Contributions-Non-Govts Agnces	90,342.00
<b>Grants &amp; Aids</b>					<b>90,342.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: X090</b>					<b>90,342.00</b>
<b>Unit: X092 Cinquez Park East Area Improvements</b>					
3511	366	X092	6505	Design/Eng/Mgmt- Cip Admin	135,059.00
3511	366	X092	6551	Road & Street Improvements*	784,713.00
3511	366	X092	6555	Pavement Marking & Signals	793.00
<b>Capital</b>					<b>920,565.00</b>
<b>Total for Unit: X092</b>					<b>920,565.00</b>
<b>Unit: X104 Street Lighting Project</b>					
3900	366	X104	6551	Road & Street Improvements*	326,436.00
<b>Capital</b>					<b>326,436.00</b>
<b>Total for Unit: X104</b>					<b>326,436.00</b>
<b>Unit: X105 Eastview Park-Paving &amp; Drain Impr Navarre Road</b>					
3900	366	X105	6505	Design/Eng/Mgmt- Cip Admin	1.00
3900	366	X105	6551	Road & Street Improvements*	147,551.00
<b>Capital</b>					<b>147,552.00</b>
<b>Total for Unit: X105</b>					<b>147,552.00</b>
<b>Unit: X106 Roan Lane Street Lighting</b>					
3900	366	X106	4301	Utilities/Electric	1.00
3900	366	X106	4601	Repair & Maintenance	40,080.00
3900	366	X106	6506	lotb - Infrastructure	31,832.00
<b>Capital</b>					<b>71,913.00</b>
<b>Total for Unit: X106</b>					<b>71,913.00</b>
<b>Unit: X109 Westgate and Donnel Road</b>					
3900	366	X109	6543	Water Transmission Mains	34,624.00
<b>Capital</b>					<b>34,624.00</b>
<b>Total for Unit: X109</b>					<b>34,624.00</b>
<b>Unit: X111 Herndon Park/Coconut Rd-Pav &amp; Drain on Sylvan Ln</b>					
3900	366	X111	6551	Road & Street Improvements*	135,000.00
<b>Capital</b>					<b>135,000.00</b>
<b>Total for Unit: X111</b>					<b>135,000.00</b>
<b>Unit: X112 Watergate MHP Neighborhood Park</b>					

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					<u>Adopted Budget</u>
3900	366	X112	6501	Land - Cip	70,085.00
3900	366	X112	6520	Park Improvements	141.00
3600	366	X112	6520	Park Improvements	125,000.00
				<b>Capital</b>	<b>195,226.00</b>
				<b>Total for Unit: X112</b>	<b>195,226.00</b>
 <b>Unit: X113 South Bay Paving Improvements</b>					
3900	366	X113	6551	Road & Street Improvements*	100,000.00
3900	366	X113	8101	Contributions Othr Govtl Agency	300,000.00
				<b>Capital</b>	<b>400,000.00</b>
				<b>Total for Unit: X113</b>	<b>400,000.00</b>
 <b>Unit: X117 Neighborhood Partnership Grant Program</b>					
3900	366	X117	8201	Contributions-Non-Govts Agnces	123,071.00
				<b>Capital</b>	<b>123,071.00</b>
				<b>Total for Unit: X117</b>	<b>123,071.00</b>
 <b>Unit: X118 Golfview Heights Street Lighting</b>					
3900	366	X118	6551	Road & Street Improvements*	40,000.00
				<b>Capital</b>	<b>40,000.00</b>
				<b>Total for Unit: X118</b>	<b>40,000.00</b>
 <b>Unit: X120 Golfview Height Street Lighting Maintenance</b>					
1401	366	X120	4301	Utilities/Electric	73,737.00
				<b>Operating</b>	<b>73,737.00</b>
				<b>Total for Unit: X120</b>	<b>73,737.00</b>
 <b>Unit: X121 Gramercy Park Street Light Maintenane</b>					
1401	366	X121	4301	Utilities/Electric	202,600.00
				<b>Operating</b>	<b>202,600.00</b>
3500	366	X121	5114	Street Light/Install Non-Cap	65,032.00
				<b>Capital</b>	<b>65,032.00</b>
				<b>Total for Unit: X121</b>	<b>267,632.00</b>
 <b>Unit: X122 Old Military Trail Street Lighting</b>					
1401	366	X122	4301	Utilities/Electric	57,896.00
				<b>Operating</b>	<b>57,896.00</b>
3900	366	X122	6551	Road & Street Improvements*	32,000.00
				<b>Capital</b>	<b>32,000.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: X122</b>					<b>89,896.00</b>
<b>Unit: X123 Limestone Creek Street Lighting</b>					
1401	366	X123	4301	Utilities/Electric	31,831.00
<b>Operating</b>					<b>31,831.00</b>
3900	366	X123	6551	Road & Street Improvements*	13,675.00
<b>Capital</b>					<b>13,675.00</b>
<b>Total for Unit: X123</b>					<b>45,506.00</b>
<b>Unit: X124 Sun Court Street Lighting</b>					
1401	366	X124	4301	Utilities/Electric	31,122.00
<b>Operating</b>					<b>31,122.00</b>
3900	366	X124	6551	Road & Street Improvements*	24,000.00
<b>Capital</b>					<b>24,000.00</b>
<b>Total for Unit: X124</b>					<b>55,122.00</b>
<b>Unit: X125 Lee Crossing Street Lighting</b>					
1401	366	X125	4301	Utilities/Electric	31,925.00
<b>Operating</b>					<b>31,925.00</b>
3900	366	X125	6551	Road & Street Improvements*	40,000.00
<b>Capital</b>					<b>40,000.00</b>
<b>Total for Unit: X125</b>					<b>71,925.00</b>
<b>Unit: X126 Westgate Recreation Center Splashpad</b>					
3600	366	X126	6504	Iotb Non Infrastructure	300.00
3600	366	X126	6520	Park Improvements	22,239.00
3900	366	X126	6520	Park Improvements	32,031.00
<b>Capital</b>					<b>54,570.00</b>
<b>Total for Unit: X126</b>					<b>54,570.00</b>
<b>Unit: X127 Acq &amp; Dev Bridgeman Rd Park</b>					
3900	366	X127	6520	Park Improvements	48,600.00
<b>Capital</b>					<b>48,600.00</b>
<b>Total for Unit: X127</b>					<b>48,600.00</b>
<b>Unit: X132 Belle Glade Storm Water System</b>					
3900	366	X132	8101	Contributions Othr Govtl Agency	213,568.00
<b>Capital</b>					<b>213,568.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: X132</b>					<b>213,568.00</b>
 <b>Unit: X135 Gramercy Park Neighborhood Park</b>					
3600	366	X135	6520	Park Improvements	100,000.00
3900	366	X135	6520	Park Improvements	125,000.00
<b>Capital</b>					<b>225,000.00</b>
<b>Total for Unit: X135</b>					<b>225,000.00</b>
 <b>Unit: X136 Neighborhood Partnership Grant Program</b>					
3900	366	X136	8201	Contributions-Non-Govts Agnces	207,198.00
<b>Grants &amp; Aids</b>					<b>207,198.00</b>
<b>Total for Unit: X136</b>					<b>207,198.00</b>
 <b>Unit: X137 Project Exodus Program</b>					
3900	366	X137	8201	Contributions-Non-Govts Agnces	448.00
<b>Grants &amp; Aids</b>					<b>448.00</b>
<b>Total for Unit: X137</b>					<b>448.00</b>
 <b>Unit: X140 Limestone Creek Park</b>					
3600	366	X140	6520	Park Improvements	35,000.00
<b>Capital</b>					<b>35,000.00</b>
<b>Total for Unit: X140</b>					<b>35,000.00</b>
 <b>Unit: X142 Dillman Heights Street Lighting Project</b>					
3900	366	X142	6551	Road & Street Improvements*	40,000.00
<b>Capital</b>					<b>40,000.00</b>
<b>Total for Unit: X142</b>					<b>40,000.00</b>
 <b>Unit: X143 Lake Worth West Street Lighting Project</b>					
1401	366	X143	4301	Utilities/Electric	22,851.00
<b>Operating</b>					<b>22,851.00</b>
3900	366	X143	6551	Road & Street Improvements*	12,000.00
<b>Capital</b>					<b>12,000.00</b>
<b>Total for Unit: X143</b>					<b>34,851.00</b>
 <b>Unit: X144 Homes at Lawrence Street Lighting Project</b>					
1401	366	X144	4601	Repair & Maintenance	40,000.00
<b>Operating</b>					<b>40,000.00</b>
3900	366	X144	6551	Road & Street Improvements*	40,000.00



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					<u>Adopted Budget</u>
<b>Capital</b>					<b>40,000.00</b>
<b>Total for Unit: X144</b>					<b>80,000.00</b>
<b>Unit: X145 Parkway Village/Evergreen Acres Street Lighting</b>					
<b>Project</b>					
1401	366	X145	4301	Utilities/Electric	0.00
1401	366	X145	4601	Repair & Maintenance	80,000.00
<b>Operating</b>					<b>80,000.00</b>
3900	366	X145	6551	Road & Street Improvements*	40,000.00
<b>Capital</b>					<b>40,000.00</b>
<b>Total for Unit: X145</b>					<b>120,000.00</b>
<b>Unit: X146 Roan Ln/Elmwood Project on Sun Court</b>					
3900	366	X146	6505	Design/Eng/Mgmt- Cip Admin	1.00
3900	366	X146	6551	Road & Street Improvements*	558,924.00
<b>Capital</b>					<b>558,925.00</b>
<b>Total for Unit: X146</b>					<b>558,925.00</b>
<b>Unit: X147 Plantation Village Street Lighting</b>					
1401	366	X147	4301	Utilities/Electric	80,000.00
<b>Operating</b>					<b>80,000.00</b>
3900	366	X147	6551	Road & Street Improvements*	35,334.00
<b>Capital</b>					<b>35,334.00</b>
<b>Total for Unit: X147</b>					<b>115,334.00</b>
<b>Unit: X148 Haverhill West Street Lighting</b>					
1401	366	X148	4301	Utilities/Electric	78,330.00
<b>Operating</b>					<b>78,330.00</b>
3900	366	X148	6551	Road & Street Improvements*	36,783.00
<b>Capital</b>					<b>36,783.00</b>
<b>Total for Unit: X148</b>					<b>115,113.00</b>
<b>Unit: X149 Hands Park</b>					
3900	366	X149	8101	Contributions Othr Govtl Agency	3,814.00
<b>Capital</b>					<b>3,814.00</b>
<b>Total for Unit: X149</b>					<b>3,814.00</b>
<b>Unit: X150 Pine Ridge/Cherry Ln Water Inst. Bimini Ln</b>					
3900	366	X150	6551	Road & Street Improvements*	87,700.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>87,700.00</b>
<b>Total for Unit: X150</b>					<b>87,700.00</b>
<b>Unit: X153 Royal Palm Estates Street Lighting Project</b>					
1401	366	X153	4301	Utilities/Electric	0.00
1401	366	X153	4601	Repair & Maintenance	70,274.00
<b>Operating</b>					<b>70,274.00</b>
3900	366	X153	6551	Road & Street Improvements*	31,430.00
<b>Capital</b>					<b>31,430.00</b>
<b>Total for Unit: X153</b>					<b>101,704.00</b>
<b>Unit: X154 The Cabana Colony Street Lighting Project</b>					
1401	366	X154	4301	Utilities/Electric	40,000.00
<b>Operating</b>					<b>40,000.00</b>
3900	366	X154	6551	Road & Street Improvements*	29,107.00
<b>Capital</b>					<b>29,107.00</b>
<b>Total for Unit: X154</b>					<b>69,107.00</b>
<b>Unit: X155 Englewood Manor Street Lighting</b>					
1401	366	X155	4301	Utilities/Electric	97,961.00
<b>Operating</b>					<b>97,961.00</b>
3900	366	X155	6551	Road & Street Improvements*	606.00
<b>Capital</b>					<b>606.00</b>
<b>Total for Unit: X155</b>					<b>98,567.00</b>
<b>Unit: X156 Englewood Manor Guardrail</b>					
3900	366	X156	6551	Road & Street Improvements*	1,500.00
<b>Capital</b>					<b>1,500.00</b>
<b>Total for Unit: X156</b>					<b>1,500.00</b>
<b>Unit: X157 Juno Ridge Street Lighting</b>					
1401	366	X157	4301	Utilities/Electric	39,784.00
<b>Operating</b>					<b>39,784.00</b>
3900	366	X157	6551	Road & Street Improvements*	16,000.00
<b>Capital</b>					<b>16,000.00</b>
<b>Total for Unit: X157</b>					<b>55,784.00</b>
<b>Unit: X158 Wallis Pathway Project</b>					
3900	366	X158	6551	Road & Street Improvements*	0.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: X158</b>					<b>0.00</b>
<b>Unit: X159 Lake Worth West Community Center Expansion</b>					
<b>Project</b>					
3900	366	X159	6505	Design/Eng/Mgmt- Cip Admin	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: X159</b>					<b>0.00</b>
<b>Total for Dept: 366</b>					<b>8,390,354.00</b>
<b>Dept: Median Landscape Instal Buyout</b>					
<b>Unit: G001 Wendys/Military &amp; Lantana</b>					
3500	367	G001	4640	Landscape Installation/Maint	12,978.00
<b>Operating</b>					<b>12,978.00</b>
<b>Total for Unit: G001</b>					<b>12,978.00</b>
<b>Unit: G002 Shoppes Of Sherbrooke/Lantana</b>					
3500	367	G002	4640	Landscape Installation/Maint	18,424.00
<b>Operating</b>					<b>18,424.00</b>
<b>Total for Unit: G002</b>					<b>18,424.00</b>
<b>Unit: G003 Shoppes Of New Albany/Boyn Bch</b>					
3500	367	G003	4640	Landscape Installation/Maint	16,296.00
<b>Operating</b>					<b>16,296.00</b>
<b>Total for Unit: G003</b>					<b>16,296.00</b>
<b>Unit: G004 Cvs Pharmacy/West Atlantic</b>					
3500	367	G004	4640	Landscape Installation/Maint	5,898.00
<b>Operating</b>					<b>5,898.00</b>
<b>Total for Unit: G004</b>					<b>5,898.00</b>
<b>Unit: G005 Kelly Tractor/Okeechobee</b>					
3500	367	G005	4640	Landscape Installation/Maint	15,848.00
<b>Operating</b>					<b>15,848.00</b>
<b>Total for Unit: G005</b>					<b>15,848.00</b>
<b>Unit: G006 Matt'S Automotive/Lake Worth</b>					
3500	367	G006	4640	Landscape Installation/Maint	2,815.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>2,815.00</b>
<b>Total for Unit: G006</b>					<b>2,815.00</b>
<b>Unit: G007 Childrn'S Home Soc/Foresthil</b>					
3500	367	G007	4640	Landscape Installation/Maint	10,658.00
<b>Operating</b>					<b>10,658.00</b>
<b>Total for Unit: G007</b>					<b>10,658.00</b>
<b>Unit: G008 W Atlantic/Sr 7 (Swc)</b>					
3500	367	G008	4640	Landscape Installation/Maint	9,120.00
<b>Operating</b>					<b>9,120.00</b>
<b>Total for Unit: G008</b>					<b>9,120.00</b>
<b>Unit: G009 Sandlefoot Plaza-Goodyear/Sr7</b>					
3500	367	G009	4640	Landscape Installation/Maint	7,080.00
<b>Operating</b>					<b>7,080.00</b>
<b>Total for Unit: G009</b>					<b>7,080.00</b>
<b>Unit: G010 Delray Community Hosp/Linton</b>					
3500	367	G010	4640	Landscape Installation/Maint	22,080.00
<b>Operating</b>					<b>22,080.00</b>
<b>Total for Unit: G010</b>					<b>22,080.00</b>
<b>Unit: G011 Cvs Pharmacy/Military</b>					
3500	367	G011	4640	Landscape Installation/Maint	14,573.00
<b>Operating</b>					<b>14,573.00</b>
<b>Total for Unit: G011</b>					<b>14,573.00</b>
<b>Unit: G012 Amerada Hess/ Sr 7</b>					
3500	367	G012	4640	Landscape Installation/Maint	6,533.00
<b>Operating</b>					<b>6,533.00</b>
<b>Total for Unit: G012</b>					<b>6,533.00</b>
<b>Unit: G013 Lw Road Assoc/Lw Rd-Sr 7</b>					
3500	367	G013	4640	Landscape Installation/Maint	33,840.00
<b>Operating</b>					<b>33,840.00</b>
<b>Total for Unit: G013</b>					<b>33,840.00</b>
<b>Unit: G015 Albertsons/Hypoluxo Village</b>					

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							<u>Adopted Budget</u>
3500	367	G015	8201			Contributions-Non-Govts Agnces	22,756.00
						<b>Grants &amp; Aids</b>	<b>22,756.00</b>
						<b>Total for Unit: G015</b>	<b>22,756.00</b>
 <b>Unit: G016 Glades Square/Glades Road</b>							
3500	367	G016	8201			Contributions-Non-Govts Agnces	9,240.00
						<b>Grants &amp; Aids</b>	<b>9,240.00</b>
						<b>Total for Unit: G016</b>	<b>9,240.00</b>
 <b>Unit: G017 Lowell/Parkwood Estates</b>							
3500	367	G017	4640			Landscape Installation/Maint	27,746.00
						<b>Grants &amp; Aids</b>	<b>27,746.00</b>
						<b>Total for Unit: G017</b>	<b>27,746.00</b>
 <b>Unit: G018 7280 Boynton Beach Associates</b>							
3500	367	G018	4640			Landscape Installation/Maint	7,909.00
						<b>Grants &amp; Aids</b>	<b>7,909.00</b>
						<b>Total for Unit: G018</b>	<b>7,909.00</b>
 <b>Unit: G019 Pipers Glen Commercial</b>							
3500	367	G019	4640			Landscape Installation/Maint	13,465.00
						<b>Grants &amp; Aids</b>	<b>13,465.00</b>
						<b>Total for Unit: G019</b>	<b>13,465.00</b>
 <b>Unit: G020 US 441 Land Trust MUPD</b>							
3500	367	G020	4640			Landscape Installation/Maint	11,628.00
						<b>Grants &amp; Aids</b>	<b>11,628.00</b>
						<b>Total for Unit: G020</b>	<b>11,628.00</b>
 <b>Unit: G021 Andrade Assoc-Dunkin Donuts</b>							
3500	367	G021	4640			Landscape Installation/Maint	3,888.00
						<b>Grants &amp; Aids</b>	<b>3,888.00</b>
						<b>Total for Unit: G021</b>	<b>3,888.00</b>
 <b>Unit: G022 BIBI Enterprises-Royal Center</b>							
3500	367	G022	4640			Landscape Installation/Maint	5,152.00
						<b>Grants &amp; Aids</b>	<b>5,152.00</b>
						<b>Total for Unit: G022</b>	<b>5,152.00</b>

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					<u>Adopted Budget</u>
<b>Unit: G023 Celebration Lake PUD</b>					
3500	367	G023	4640	Landscape Installation/Maint	18,396.00
					<b>Grants &amp; Aids</b>
					<b>18,396.00</b>
<b>Total for Unit: G023</b>					<b>18,396.00</b>
<b>Unit: G024 King's Academy (DOA) - Belvedere Rd</b>					
3500	367	G024	4640	Landscape Installation/Maint	35,352.00
					<b>Grants &amp; Aids</b>
					<b>35,352.00</b>
<b>Total for Unit: G024</b>					<b>35,352.00</b>
<b>Unit: G025 L &amp; G Enterprises-Azura Townhouses</b>					
3500	367	G025	4640	Landscape Installation/Maint	8,215.00
					<b>Operating</b>
					<b>8,215.00</b>
<b>Total for Unit: G025</b>					<b>8,215.00</b>
<b>Unit: G026 Villa Palma Professional Park</b>					
3500	367	G026	4640	Landscape Installation/Maint	7,905.00
					<b>Operating</b>
					<b>7,905.00</b>
<b>Total for Unit: G026</b>					<b>7,905.00</b>
<b>Unit: G027 Sutton Boca One-Reserve of Boca</b>					
3500	367	G027	4640	Landscape Installation/Maint	53,100.00
					<b>Operating</b>
					<b>53,100.00</b>
<b>Total for Unit: G027</b>					<b>53,100.00</b>
<b>Unit: G028 Hagen Ranch/Polo Trace Dev.</b>					
3500	367	G028	4640	Landscape Installation/Maint	102,452.00
					<b>Capital</b>
					<b>102,452.00</b>
<b>Total for Unit: G028</b>					<b>102,452.00</b>
<b>Unit: G029 Shelby Homes @ Osprey Isles</b>					
3500	367	G029	4640	Landscape Installation/Maint	7,784.00
					<b>Capital</b>
					<b>7,784.00</b>
<b>Total for Unit: G029</b>					<b>7,784.00</b>
<b>Unit: G030 Target/Mission Lakes MUPD</b>					
3500	367	G030	4640	Landscape Installation/Maint	43,753.00
					<b>Capital</b>
					<b>43,753.00</b>

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					<u>Adopted Budget</u>
				<b>Total for Unit: G030</b>	<b>43,753.00</b>
<b>Unit: G031 Whitworth Farms MUPD</b>					
3500	367	G031	4640	Landscape Installation/Maint	18,648.00
				<b>Capital</b>	<b>18,648.00</b>
				<b>Total for Unit: G031</b>	<b>18,648.00</b>
<b>Unit: G032 Shelby Homes-Median Military Tr</b>					
3500	367	G032	4640	Landscape Installation/Maint	5,800.00
				<b>Operating</b>	<b>5,800.00</b>
				<b>Total for Unit: G032</b>	<b>5,800.00</b>
<b>Unit: G033 Lexis of Palm Beach-Auto Nation USA</b>					
3500	367	G033	4640	Landscape Installation/Maint	15,120.00
				<b>Operating</b>	<b>15,120.00</b>
				<b>Total for Unit: G033</b>	<b>15,120.00</b>
<b>Unit: G034 Bella Vita Estates</b>					
3500	367	G034	4640	Landscape Installation/Maint	9,246.00
				<b>Operating</b>	<b>9,246.00</b>
				<b>Total for Unit: G034</b>	<b>9,246.00</b>
<b>Unit: G035 Polo Trace Plat 4</b>					
3500	367	G035	4640	Landscape Installation/Maint	12,640.00
				<b>Operating</b>	<b>12,640.00</b>
				<b>Total for Unit: G035</b>	<b>12,640.00</b>
<b>Unit: G036 Green Cay Village Jog Rd</b>					
3500	367	G036	4640	Landscape Installation/Maint	30,173.00
				<b>Operating</b>	<b>30,173.00</b>
				<b>Total for Unit: G036</b>	<b>30,173.00</b>
<b>Unit: G037 Target/Boynton Beach Blvd &amp; Hagan Ranch Rd</b>					
3500	367	G037	4640	Landscape Installation/Maint	21,857.00
				<b>Operating</b>	<b>21,857.00</b>
				<b>Total for Unit: G037</b>	<b>21,857.00</b>
<b>Unit: G038 Tousa Homes of Capistara</b>					
3500	367	G038	4640	Landscape Installation/Maint	6,407.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>6,407.00</b>
<b>Total for Unit: G038</b>					<b>6,407.00</b>
 <b>Unit: G039 Homeland Plaza LLC</b>					
3500	367	G039	4640	Landscape Installation/Maint	30,989.00
<b>Operating</b>					<b>30,989.00</b>
<b>Total for Unit: G039</b>					<b>30,989.00</b>
 <b>Unit: G040 Fire Station #14</b>					
3500	367	G040	4640	Landscape Installation/Maint	18,600.00
<b>Capital</b>					<b>18,600.00</b>
<b>Total for Unit: G040</b>					<b>18,600.00</b>
 <b>Unit: G041 Palm Beach Chinese Christian Chapel</b>					
3500	367	G041	4640	Landscape Installation/Maint	7,439.00
<b>Capital</b>					<b>7,439.00</b>
<b>Total for Unit: G041</b>					<b>7,439.00</b>
 <b>Unit: G042 Palm Center Car Wash-Military Trail</b>					
3500	367	G042	4640	Landscape Installation/Maint	3,691.00
<b>Capital</b>					<b>3,691.00</b>
<b>Total for Unit: G042</b>					<b>3,691.00</b>
<b>Total for Dept: 367</b>					<b>735,494.00</b>
 <b>Dept: District Improvement Projects</b>					
 <b>Unit: 0995 Glen Ridge/Cloud Lake Imp-Dis3</b>					
3900	368	0995	6505	Design/Eng/Mgmt- Cip Admin	20,319.00
3500	368	0995	6505	Design/Eng/Mgmt- Cip Admin	5,979.00
3900	368	0995	6551	Road & Street Improvements*	160,392.00
<b>Capital</b>					<b>186,690.00</b>
<b>Total for Unit: 0995</b>					<b>186,690.00</b>
 <b>Unit: 1101 Indiantown Rd/I-95 Interchange Study</b>					
3500	368	1101	6505	Design/Eng/Mgmt- Cip Admin	37,590.00
<b>Capital</b>					<b>37,590.00</b>
<b>Total for Unit: 1101</b>					<b>37,590.00</b>
 <b>Unit: 1112 West 26th Street and Old Dixie Highway - Dist 7</b>					



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					<u>Adopted Budget</u>
3500	368	1112	8101	Contributions Othr Govtl Agency	24,660.00
<b>Capital</b>					<b>24,660.00</b>
<b>Total for Unit: 1112</b>					<b>24,660.00</b>
<b>Unit: 1191 W. Boca Raton Comm HS Buffer Landscaping-Dist 5</b>					
3500	368	1191	8101	Contributions Othr Govtl Agency	100,000.00
<b>Grants &amp; Aids</b>					<b>100,000.00</b>
<b>Total for Unit: 1191</b>					<b>100,000.00</b>
<b>Unit: 1210 Ibis/FPL Easement Clearing &amp; Stabilization-Dist 6</b>					
3500	368	1210	4606	Repair/Maint-Roads,Bridges,Row	6,813.00
<b>Operating</b>					<b>6,813.00</b>
<b>Total for Unit: 1210</b>					<b>6,813.00</b>
<b>Unit: 1227 Requested Special Survey Work-District 5</b>					
3500	368	1227	3401	Other Contractual Services *	5,000.00
<b>Operating</b>					<b>5,000.00</b>
<b>Total for Unit: 1227</b>					<b>5,000.00</b>
<b>Unit: 1233 Manatee Elementary School Covered Walkways-Dist 3</b>					
3900	368	1233	8101	Contributions Othr Govtl Agency	20,000.00
<b>Grants &amp; Aids</b>					<b>20,000.00</b>
<b>Total for Unit: 1233</b>					<b>20,000.00</b>
<b>Unit: 1234 Veg Removal-Tract Btwn Polo Tr &amp; Pine Rdg of Delray-Dist 5</b>					
3500	368	1234	4606	Repair/Maint-Roads,Bridges,Row	30,180.00
<b>Operating</b>					<b>30,180.00</b>
<b>Total for Unit: 1234</b>					<b>30,180.00</b>
<b>Unit: 1239 Yellow Brick Road Improvements-Dist 3</b>					
3500	368	1239	6551	Road & Street Improvements*	22,000.00
<b>Grants &amp; Aids</b>					<b>22,000.00</b>
<b>Total for Unit: 1239</b>					<b>22,000.00</b>
<b>Unit: 1263 Silver Beach Rd Street Lighting-Dist 7</b>					
3500	368	1263	8101	Contributions Othr Govtl Agency	51,278.00
<b>Grants &amp; Aids</b>					<b>51,278.00</b>

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					<u>Adopted Budget</u>	
<b>Total for Unit: 1263</b>					<b>51,278.00</b>	
<b>Unit: 1265 City of Lake Worth/10th Ave N-I-95 to N Federal Hwy</b>						
3500	368	1265		8101	Contributions Othr Govtl Agency	19,185.00
					<b>Grants &amp; Aids</b>	<b>19,185.00</b>
<b>Total for Unit: 1265</b>					<b>19,185.00</b>	
<b>Unit: 1266 South Place &amp; Jeffery Ave Beautification-Dist 7</b>						
3500	368	1266		6510	Landscaping/Irrigation-Infra	95,923.00
					<b>Capital</b>	<b>95,923.00</b>
<b>Total for Unit: 1266</b>					<b>95,923.00</b>	
<b>Unit: 1272 Summit Blvd at Pine Jog Elem School Traffic Signal-Dist 2</b>						
3500	368	1272		6505	Design/Eng/Mgmt- Cip Admin	7,320.00
					<b>Capital</b>	<b>7,320.00</b>
<b>Total for Unit: 1272</b>					<b>7,320.00</b>	
<b>Unit: 1273 Congress Ave/Clint Moore to Delray City Limits-Dist 4</b>						
3500	368	1273		8101	Contributions Othr Govtl Agency	340,000.00
					<b>Grants &amp; Aids</b>	<b>340,000.00</b>
<b>Total for Unit: 1273</b>					<b>340,000.00</b>	
<b>Unit: 1274 Carver Estates/Auburn Ave-SW12th Ave-Dist 7</b>						
3500	368	1274		8101	Contributions Othr Govtl Agency	1,000,000.00
					<b>Grants &amp; Aids</b>	<b>1,000,000.00</b>
<b>Total for Unit: 1274</b>					<b>1,000,000.00</b>	
<b>Unit: 1275 Woolbright Rd Bridge Dedication Plaque-Dist4</b>						
3500	368	1275		4901	Oth Currnt Chrges & Obligtions	154.00
					<b>Operating</b>	<b>154.00</b>
<b>Total for Unit: 1275</b>					<b>154.00</b>	
<b>Unit: 1277 Mangonia Park Lift Station/Water Plant Generator Design-Dis7</b>						
3900	368	1277		8101	Contributions Othr Govtl Agency	13,000.00
					<b>Grants &amp; Aids</b>	<b>13,000.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: 1277</b>						<b>13,000.00</b>
<b>Unit: 1279 Addison Reserve Blvd at Jog Rd-Dist 5</b>						
3500	368	1279	8201	Contributions-Non-Govts Agnces		5,325.00
<b>Grants &amp; Aids</b>						<b>5,325.00</b>
<b>Total for Unit: 1279</b>						<b>5,325.00</b>
<b>Unit: 1281 Briny Breezes Blvd No Parking Signs-Dist 4</b>						
3500	368	1281	4601	Repair & Maintenance		68.00
<b>Operating</b>						<b>68.00</b>
<b>Total for Unit: 1281</b>						<b>68.00</b>
<b>Unit: 1282 Acreage Access Rd Beaut/1100' N of Okee to 2300' N-Dist 2</b>						
3500	368	1282	8201	Contributions-Non-Govts Agnces		2,246.00
<b>Grants &amp; Aids</b>						<b>2,246.00</b>
<b>Total for Unit: 1282</b>						<b>2,246.00</b>
<b>Unit: 1283 City of Pahokee Potable Water Distribution Imp-Dist 6</b>						
3900	368	1283	8101	Contributions Othr Govtl Agency		12,348.00
<b>Grants &amp; Aids</b>						<b>12,348.00</b>
<b>Total for Unit: 1283</b>						<b>12,348.00</b>
<b>Unit: 1284 Busses-Florence Fuller Child Development Ctrs-Dist 4</b>						
3900	368	1284	8201	Contributions-Non-Govts Agnces		13,000.00
<b>Grants &amp; Aids</b>						<b>13,000.00</b>
<b>Total for Unit: 1284</b>						<b>13,000.00</b>
<b>Unit: 1287 Mangonia Park/Decorative St. Lights for Boardman Ave-Dist 7</b>						
3500	368	1287	8101	Contributions Othr Govtl Agency		14,277.00
<b>Grants &amp; Aids</b>						<b>14,277.00</b>
<b>Total for Unit: 1287</b>						<b>14,277.00</b>
<b>Unit: 1288 Pedestrian Countdown Signals (7 Locations) Dist 5</b>						
3500	368	1288	6555	Pavement Marking & Signals		4,050.00
<b>Capital</b>						<b>4,050.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1288</b>					<b>4,050.00</b>
 <b>Unit: 1289 MLK Blvd/NW 4th Ave to NW 5th Ave-District 7</b>					
3500	368	1289	8101	Contributions Othr Govtl Agency	100,000.00
<b>Grants &amp; Aids</b>					<b>100,000.00</b>
<b>Total for Unit: 1289</b>					<b>100,000.00</b>
 <b>Unit: 1290 Roan Lane Drainage Imp/Northlake to Roan Ct-Dist 1</b>					
3500	368	1290	6551	Road & Street Improvements*	300,000.00
<b>Grants &amp; Aids</b>					<b>300,000.00</b>
<b>Total for Unit: 1290</b>					<b>300,000.00</b>
 <b>Unit: 1293 Palmetto Park Road Safety Barrier/Noise Wall Repair</b>					
3500	368	1293	8201	Contributions-Non-Govts Agnces	100.00
<b>Capital</b>					<b>100.00</b>
<b>Total for Unit: 1293</b>					<b>100.00</b>
 <b>Unit: 1298 SR7/Glades to Clint Moore OTIS Upgrade-Dist 5</b>					
3500	368	1298	6510	Landscaping/Irrigation-Infra	100,519.00
<b>Capital</b>					<b>100,519.00</b>
<b>Total for Unit: 1298</b>					<b>100,519.00</b>
 <b>Unit: 1299 Coco Wood Lakes Beautification-Dist 5</b>					
3500	368	1299	6510	Landscaping/Irrigation-Infra	7,453.00
<b>Capital</b>					<b>7,453.00</b>
<b>Total for Unit: 1299</b>					<b>7,453.00</b>
 <b>Unit: 1305 Judge Winikoff-Road Name Change-Dist 5</b>					
3500	368	1305	5304	Materials Pave Marking & Signs	119.00
<b>Capital</b>					<b>119.00</b>
<b>Total for Unit: 1305</b>					<b>119.00</b>
 <b>Unit: 1308 62nd Drive North Speed Humps-District 6</b>					
3500	368	1308	6551	Road & Street Improvements*	5,898.00
<b>Capital</b>					<b>5,898.00</b>
<b>Total for Unit: 1308</b>					<b>5,898.00</b>

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**Unit: 1310 North Broadway Neighborhood Improvements-D7**

3500	368	1310		8101	Contributions Othr Govtl Agency	99,709.00
					<b>Capital</b>	<b>99,709.00</b>
					<b>Total for Unit: 1310</b>	<b>99,709.00</b>

**Unit: 1313 Lake Worth Community Development Hammon**

**Park D7**

3500	368	1313		8201	Contributions-Non-Govts Agnces	250,000.00
					<b>Capital</b>	<b>250,000.00</b>
					<b>Total for Unit: 1313</b>	<b>250,000.00</b>

**Unit: 1314 City of Boynton Beach SE 4th Street Improvements-D4**

3500	368	1314		8101	Contributions Othr Govtl Agency	300,000.00
					<b>Capital</b>	<b>300,000.00</b>
					<b>Total for Unit: 1314</b>	<b>300,000.00</b>

**Unit: 1319 Boca Raton Bus Shuttle System-D4**

3500	368	1319		8101	Contributions Othr Govtl Agency	2,594.00
					<b>Capital</b>	<b>2,594.00</b>
					<b>Total for Unit: 1319</b>	<b>2,594.00</b>

**Unit: 1322 New Urban Community Development**

3500	368	1322		8101	Contributions Othr Govtl Agency	47,651.00
					<b>Capital</b>	<b>47,651.00</b>
					<b>Total for Unit: 1322</b>	<b>47,651.00</b>

**Unit: 1324 Riviera Beach Brooks Subdivision**

3500	368	1324		8201	Contributions-Non-Govts Agnces	150,000.00
					<b>Capital</b>	<b>150,000.00</b>
					<b>Total for Unit: 1324</b>	<b>150,000.00</b>

**Unit: 1334 City of Boca Raton Inlet Dredging**

3500	368	1334		8101	Contributions Othr Govtl Agency	100,000.00
					<b>Capital</b>	<b>100,000.00</b>
					<b>Total for Unit: 1334</b>	<b>100,000.00</b>

**Unit: 1344 Congress Avenue Bridge Dedication**

3500	368	1344		6555	Pavement Marking & Signals	0.00
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**PALM BEACH COUNTY**  
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						<u>Adopted Budget</u>
<b>Capital</b>						<b>0.00</b>
<b>Total for Unit: 1344</b>						<b>0.00</b>
<b>Unit: 9113 Reserve For District 3</b>						
3500	368	9113	9907	Res-Future Cnstruction		500,000.00
<b>Non Operating</b>						<b>500,000.00</b>
<b>Total for Unit: 9113</b>						<b>500,000.00</b>
<b>Unit: 9116 Reserve For District 6</b>						
3500	368	9116	9907	Res-Future Cnstruction		40,000.00
<b>Non Operating</b>						<b>40,000.00</b>
<b>Total for Unit: 9116</b>						<b>40,000.00</b>
<b>Unit: 9117 Reserve For District 7</b>						
3500	368	9117	9907	Res-Future Cnstruction		61,895.00
<b>Non Operating</b>						<b>61,895.00</b>
<b>Total for Unit: 9117</b>						<b>61,895.00</b>
 <b>Total for Dept: 368</b>						 <b>4,077,045.00</b>
<b>Dept: Environmental Resources Mgt</b>						
<b>Unit: 1016 Palm Beach Isles</b>						
1224	380	1016	3401	Other Contractual Services *		7,037.00
<b>Operating</b>						<b>7,037.00</b>
<b>Total for Unit: 1016</b>						<b>7,037.00</b>
<b>Unit: 1029 FFWCC Artificial Reef</b>						
1225	380	1029	3401	Other Contractual Services *		4,030.00
1225	380	1029	4901	Oth Currnt Chrges & Obligions		0.00
1225	380	1029	5248	Clothing & Wearing Apparel		0.00
<b>Operating</b>						<b>4,030.00</b>
<b>Total for Unit: 1029</b>						<b>4,030.00</b>
<b>Unit: 1030 Artificial Reef Permitting</b>						
1224	380	1030	3401	Other Contractual Services *		11,411.00
1224	380	1030	4909	Licenses & Permits		8,000.00
<b>Operating</b>						<b>19,411.00</b>
<b>Total for Unit: 1030</b>						<b>19,411.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 1033 Jupiter Inlet Artificial Reef</b>					
1224	380	1033	3401	Other Contractual Services *	135,000.00
<b>Operating</b>					<b>135,000.00</b>
<b>Total for Unit: 1033</b>					<b>135,000.00</b>
<b>Unit: 2005 Square Lake Restoration</b>					
1223	380	2005	3401	Other Contractual Services *	0.00
1223	380	2005	4901	Oth Currnt Chrges & Obligtions	0.00
1223	380	2005	4909	Licenses & Permits	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 2005</b>					<b>0.00</b>
<b>Unit: 3034 Lwlp/Contract Admin.</b>					
1229	380	3034	3120	Engineering Services	154,527.00
<b>Operating</b>					<b>154,527.00</b>
<b>Total for Unit: 3034</b>					<b>154,527.00</b>
<b>Unit: 3047 Lwlp/John'S Island</b>					
1229	380	3047	3401	Other Contractual Services *	200,000.00
<b>Operating</b>					<b>200,000.00</b>
<b>Total for Unit: 3047</b>					<b>200,000.00</b>
<b>Unit: 3057 Lwlp/Monitoring Project</b>					
1229	380	3057	3401	Other Contractual Services *	170,775.00
<b>Operating</b>					<b>170,775.00</b>
<b>Total for Unit: 3057</b>					<b>170,775.00</b>
<b>Unit: 3068 Lwlp/Westgate CRA</b>					
1229	380	3068	8101	Contributions Othr Govtl Agncy	1,706,443.00
<b>Grants &amp; Aids</b>					<b>1,706,443.00</b>
<b>Total for Unit: 3068</b>					<b>1,706,443.00</b>
<b>Unit: 3070 Boyton/Ocean Ridge Mangrove Planter</b>					
1229	380	3070	3401	Other Contractual Services *	136,594.00
1225	380	3070	3401	Other Contractual Services *	0.00
<b>Operating</b>					<b>136,594.00</b>
<b>Total for Unit: 3070</b>					<b>136,594.00</b>
<b>Unit: 3071 Highland Beach Mangrove Planter</b>					

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					<u>Adopted Budget</u>
1225	380	3071	3401	Other Contractual Services *	49,057.00
<b>Operating</b>					<b>49,057.00</b>
<b>Total for Unit: 3071</b>					<b>49,057.00</b>
<b>Unit: 3073 South Cove Restoration</b>					
1229	380	3073	3401	Other Contractual Services *	900,562.00
1224	380	3073	3401	Other Contractual Services *	184,032.00
1226	380	3073	3401	Other Contractual Services *	766,545.00
<b>Operating</b>					<b>1,851,139.00</b>
<b>Total for Unit: 3073</b>					<b>1,851,139.00</b>
<b>Unit: 3075 City of Lake Worth</b>					
1229	380	3075	8101	Contributions Othr Govtl Agency	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 3075</b>					<b>0.00</b>
<b>Unit: 3076 Jupiter/Juno Beach Artificial Reef</b>					
1225	380	3076	3401	Other Contractual Services *	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 3076</b>					<b>0.00</b>
<b>Unit: 30IT ERM Information Technology</b>					
0001	380	30IT	1201	Salaries & Wages Regular	130,889.00
0001	380	30IT	1301	Sal & Wages Non-Frs Employees	15,000.00
0001	380	30IT	1401	Salaries & Wages Overtime	1.00
0001	380	30IT	1501	Wages-Special-No Frs Contrib	1.00
0001	380	30IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	380	30IT	2101	Fica-Taxes	9,002.00
0001	380	30IT	2105	Fica Medicare	2,149.00
0001	380	30IT	2201	Retirement Contributions-Frs	15,084.00
0001	380	30IT	2301	Insurance-Life & Health	18,192.00
0001	380	30IT	2401	Workers' Compensation	794.00
<b>Personal Services</b>					<b>191,113.00</b>
0001	380	30IT	3404	Temp Serv/Contracted Salaries	1,900.00
1231	380	30IT	3414	Iss Professional Services	35,000.00
1230	380	30IT	3414	Iss Professional Services	35,000.00
0001	380	30IT	4205	Postage	0.00
0001	380	30IT	4406	Rent-Office Equipment	1,720.00
0001	380	30IT	4674	Rep/Maint-Dp Equip & Software	2,190.00



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					<u>Adopted Budget</u>
0001	380	30IT	5101	Office Supplies	985.00
0001	380	30IT	5111	Office Furniture And Equipment	30.00
0001	380	30IT	5121	Data Proccsng Sftwre/Accessres	23,100.00
0001	380	30IT	5201	Materials/Supplies Operating	145.00
0001	380	30IT	5215	Gasoline	0.00
0001	380	30IT	5401	Books, Publicatns & Subscrptns	300.00
<b>Operating</b>					<b>100,370.00</b>
0001	380	30IT	9626	Charge-Off To Other Cost Ctrs	-221,483.00
<b>Charge Off</b>					<b>-221,483.00</b>
<b>Total for Unit: 30IT</b>					<b>70,000.00</b>

**Unit: 3110 Administration**

0001	380	3110	1201	Salaries & Wages Regular	1,063,997.00
0001	380	3110	1301	Sal & Wages Non-Frs Employees	15,000.00
0001	380	3110	1401	Salaries & Wages Overtime	1.00
0001	380	3110	1501	Wages-Special-No Frs Contrib	1.00
0001	380	3110	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	380	3110	2101	Fica-Taxes	61,400.00
0001	380	3110	2105	Fica Medicare	15,817.00
0001	380	3110	2201	Retirement Contributions-Frs	125,280.00
0001	380	3110	2301	Insurance-Life & Health	145,536.00
0001	380	3110	2401	Workers' Compensation	4,998.00
<b>Personal Services</b>					<b>1,432,031.00</b>
0001	380	3110	3421	Contractual Service-Training	100.00
0001	380	3110	4001	Travel And Per Diem	4,775.00
0001	380	3110	4008	Travel-Auto Allowance	4,000.00
0001	380	3110	4205	Postage	11,515.00
0001	380	3110	4310	Utilities/Waste Disposal	1,000.00
0001	380	3110	4406	Rent-Office Equipment	22,443.00
0001	380	3110	4420	Rent-Motor Pool Vehicles	142,954.00
0001	380	3110	4502	Casualty Self Ins Premiums	82,322.00
0001	380	3110	4610	Repair/Maint-Buildings	2,000.00
0001	380	3110	4620	Rep/Maint-Equipment	5,000.00
0001	380	3110	4625	Rep/Maint-Motor Pool Vehicles	105,000.00
0001	380	3110	4701	Printing & Binding-Outside	0.00
0001	380	3110	4801	Promotl Activities (Ord 86-19)	13.00
0001	380	3110	4802	Employee Recognition Program	0.00
0001	380	3110	4921	Filing Fees	1,000.00
0001	380	3110	4941	Registration Fees	2,000.00
0001	380	3110	4946	Advertising Including Legal	5,000.00

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					<u>Adopted Budget</u>
0001	380	3110	5101	Office Supplies	63,000.00
0001	380	3110	5111	Office Furniture And Equipment	2,000.00
0001	380	3110	5112	Telephone Equipment/Install	1,000.00
0001	380	3110	5201	Materials/Supplies Operating	1,000.00
0001	380	3110	5212	Safety Supplies	0.00
0001	380	3110	5215	Gasoline	1,750.00
0001	380	3110	5220	Purchased Water	2,050.00
0001	380	3110	5248	Clothing & Wearing Apparel	1,399.00
0001	380	3110	5401	Books, Publicatns & Subscrptns	1,000.00
0001	380	3110	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>463,321.00</b>
0001	380	3110	9626	Charge-Off To Other Cost Ctrs	-1,895,352.00
<b>Charge Off</b>					<b>-1,895,352.00</b>
<b>Total for Unit: 3110</b>					<b>0.00</b>

**Unit: 3112 Public Outreach**

0001	380	3112	1201	Salaries & Wages Regular	234,064.00
0001	380	3112	1301	Sal & Wages Non-Frs Employees	1.00
0001	380	3112	1401	Salaries & Wages Overtime	1.00
0001	380	3112	1501	Wages-Special-No Frs Contrib	1.00
0001	380	3112	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	380	3112	2101	Fica-Taxes	14,688.00
0001	380	3112	2105	Fica Medicare	3,444.00
0001	380	3112	2201	Retirement Contributions-Frs	26,916.00
0001	380	3112	2301	Insurance-Life & Health	36,384.00
0001	380	3112	2401	Workers' Compensation	8,428.00
<b>Personal Services</b>					<b>323,928.00</b>
0001	380	3112	4406	Rent-Office Equipment	22,000.00
0001	380	3112	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
0001	380	3112	4801	Promotl Activities (Ord 86-19)	2,000.00
0001	380	3112	4941	Registration Fees	50.00
0001	380	3112	5101	Office Supplies	200.00
0001	380	3112	5111	Office Furniture And Equipment	500.00
0001	380	3112	5201	Materials/Supplies Operating	5,000.00
0001	380	3112	5215	Gasoline	1,750.00
0001	380	3112	5412	Dues & Memberships	300.00
<b>Operating</b>					<b>32,800.00</b>
0001	380	3112	9626	Charge-Off To Other Cost Ctrs	-356,728.00
<b>Charge Off</b>					<b>-356,728.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 3112</b>					<b>0.00</b>
<b>Unit: 3130 Habitat Enhancement &amp; Restor.</b>					
0001	380	3130	1201	Salaries & Wages Regular	1,008,149.00
0001	380	3130	1301	Sal & Wages Non-Frs Employees	31,999.00
0001	380	3130	1401	Salaries & Wages Overtime	2.00
0001	380	3130	1501	Wages-Special-No Frs Contrib	2.00
0001	380	3130	1504	Wages-Union Sick-No Frs Cntrb	2.00
0001	380	3130	2101	Fica-Taxes	65,287.00
0001	380	3130	2105	Fica Medicare	15,223.00
0001	380	3130	2201	Retirement Contributions-Frs	117,924.00
0001	380	3130	2301	Insurance-Life & Health	136,440.00
0001	380	3130	2401	Workers' Compensation	37,651.00
<b>Personal Services</b>					<b>1,412,679.00</b>
0001	380	3130	3101	Professional Services	1.00
0001	380	3130	3401	Other Contractual Services *	4,965.00
0001	380	3130	3421	Contractual Service-Training	500.00
0001	380	3130	3431	Laboratory Testing	500.00
0001	380	3130	4001	Travel And Per Diem	2,000.00
0001	380	3130	4205	Postage	400.00
0001	380	3130	4405	Rent-Other Equipment	100.00
0001	380	3130	4412	Rent-Storage/Warehouse Space *	4,500.00
0001	380	3130	4420	Rent-Motor Pool Vehicles	15,180.00
0001	380	3130	4601	Repair & Maintenance	1.00
0001	380	3130	4620	Rep/Maint-Equipment	1,890.00
0001	380	3130	4625	Rep/Maint-Motor Pool Vehicles	6,500.00
0001	380	3130	4701	Printing & Binding-Outside	0.00
0001	380	3130	4801	Promotl Activities (Ord 86-19)	100.00
0001	380	3130	4901	Oth Currnt Chrges & Obligions	1.00
0001	380	3130	4909	Licenses & Permits	211.00
0001	380	3130	4941	Registration Fees	1,217.00
0001	380	3130	4945	Advertising	1,000.00
0001	380	3130	5101	Office Supplies	1,748.00
0001	380	3130	5111	Office Furniture And Equipment	1,180.00
0001	380	3130	5113	Radio Equipment/Installation	904.00
0001	380	3130	5201	Materials/Supplies Operating	3,581.00
0001	380	3130	5212	Safety Supplies	1,061.00
0001	380	3130	5215	Gasoline	10,625.00
0001	380	3130	5248	Clothing & Wearing Apparel	862.00
0001	380	3130	5256	Tools & Small Implements	149.00

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					<u>Adopted Budget</u>
0001	380	3130	5401	Books, Publicatns & Subscrptns	856.00
0001	380	3130	5412	Dues & Memberships	626.00
<b>Operating</b>					<b>60,658.00</b>
0001	380	3130	9627	Charge-Off From Other Cost Ctr	1,103,413.00
<b>Charge Off</b>					<b>1,103,413.00</b>
<b>Total for Unit: 3130</b>					<b>2,576,750.00</b>
<b>Unit: 3139 Shoreline Enhancement &amp; Restor</b>					
0001	380	3139	1201	Salaries & Wages Regular	421,586.00
0001	380	3139	1301	Sal & Wages Non-Frs Employees	30,999.00
0001	380	3139	1401	Salaries & Wages Overtime	1.00
0001	380	3139	1501	Wages-Special-No Frs Contrib	1.00
0001	380	3139	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	380	3139	2101	Fica-Taxes	28,779.00
0001	380	3139	2105	Fica Medicare	6,617.00
0001	380	3139	2201	Retirement Contributions-Frs	48,372.00
0001	380	3139	2301	Insurance-Life & Health	63,672.00
0001	380	3139	2401	Workers' Compensation	14,049.00
<b>Personal Services</b>					<b>614,077.00</b>
0001	380	3139	4001	Travel And Per Diem	428.00
0001	380	3139	4205	Postage	82.00
0001	380	3139	4405	Rent-Other Equipment	250.00
0001	380	3139	4601	Repair & Maintenance	16.00
0001	380	3139	4921	Filing Fees	96.00
0001	380	3139	4941	Registration Fees	521.00
0001	380	3139	4945	Advertising	178.00
0001	380	3139	4946	Advertising Including Legal	1.00
0001	380	3139	5111	Office Furniture And Equipment	286.00
0001	380	3139	5113	Radio Equipment/Installation	904.00
0001	380	3139	5201	Materials/Supplies Operating	2,589.00
0001	380	3139	5215	Gasoline	3,250.00
0001	380	3139	5412	Dues & Memberships	751.00
<b>Operating</b>					<b>9,352.00</b>
0001	380	3139	9627	Charge-Off From Other Cost Ctr	441,470.00
<b>Charge Off</b>					<b>441,470.00</b>
<b>Total for Unit: 3139</b>					<b>1,064,899.00</b>
<b>Unit: 3141 Engineering Services</b>					
0001	380	3141	1201	Salaries & Wages Regular	716,352.00

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					<u>Adopted Budget</u>
0001	380	3141	1301	Sal & Wages Non-Frs Employees	1.00
0001	380	3141	1401	Salaries & Wages Overtime	1.00
0001	380	3141	1501	Wages-Special-No Frs Contrib	1.00
0001	380	3141	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	380	3141	2101	Fica-Taxes	43,522.00
0001	380	3141	2105	Fica Medicare	10,500.00
0001	380	3141	2201	Retirement Contributions-Frs	82,200.00
0001	380	3141	2301	Insurance-Life & Health	100,056.00
0001	380	3141	2401	Workers' Compensation	4,044.00
<b>Personal Services</b>					<b>956,678.00</b>
0001	380	3141	3421	Contractual Service-Training	100.00
0001	380	3141	4001	Travel And Per Diem	100.00
0001	380	3141	4405	Rent-Other Equipment	100.00
0001	380	3141	4620	Rep/Maint-Equipment	100.00
0001	380	3141	4801	Promotl Activities (Ord 86-19)	1.00
0001	380	3141	4941	Registration Fees	500.00
0001	380	3141	5113	Radio Equipment/Installation	1.00
0001	380	3141	5201	Materials/Supplies Operating	1,300.00
0001	380	3141	5212	Safety Supplies	300.00
0001	380	3141	5215	Gasoline	2,625.00
0001	380	3141	5248	Clothing & Wearing Apparel	250.00
0001	380	3141	5256	Tools & Small Implements	99.00
0001	380	3141	5401	Books, Publicatns & Subscrptns	201.00
<b>Operating</b>					<b>5,677.00</b>
0001	380	3141	9626	Charge-Off To Other Cost Ctrs	-962,355.00
<b>Charge Off</b>					<b>-962,355.00</b>
<b>Total for Unit: 3141</b>					<b>0.00</b>

**Unit: 3158 Land Management & Monitoring**

0001	380	3158	1201	Salaries & Wages Regular	2,129,851.00
0001	380	3158	1301	Sal & Wages Non-Frs Employees	6,000.00
0001	380	3158	1401	Salaries & Wages Overtime	3.00
0001	380	3158	1501	Wages-Special-No Frs Contrib	11,000.00
0001	380	3158	1504	Wages-Union Sick-No Frs Cntrb	3.00
0001	380	3158	2101	Fica-Taxes	133,016.00
0001	380	3158	2105	Fica Medicare	31,434.00
0001	380	3158	2201	Retirement Contributions-Frs	245,556.00
0001	380	3158	2301	Insurance-Life & Health	345,648.00
0001	380	3158	2401	Workers' Compensation	89,879.00

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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>2,992,390.00</b>
0001	380	3158	3140	Consultant Services *	50.00
0001	380	3158	3404	Temp Serv/Contracted Salaries	50.00
0001	380	3158	3421	Contractual Service-Training	501.00
0001	380	3158	4001	Travel And Per Diem	1,400.00
0001	380	3158	4205	Postage	301.00
0001	380	3158	4310	Utilities/Waste Disposal	1.00
0001	380	3158	4408	Rent-Uniforms	1,000.00
0001	380	3158	4420	Rent-Motor Pool Vehicles	85,200.00
0001	380	3158	4601	Repair & Maintenance	26,001.00
0001	380	3158	4603	Rep/Maint-Parts & Supplies	1,000.00
0001	380	3158	4607	Repair/Maint-Outside Service	999.00
0001	380	3158	4620	Rep/Maint-Equipment	1,500.00
0001	380	3158	4625	Rep/Maint-Motor Pool Vehicles	75,000.00
0001	380	3158	4901	Oth Currnt Chrges & Obligions	1.00
0001	380	3158	4921	Filing Fees	150.00
0001	380	3158	4941	Registration Fees	2,500.00
0001	380	3158	5101	Office Supplies	1,500.00
0001	380	3158	5111	Office Furniture And Equipment	999.00
0001	380	3158	5113	Radio Equipment/Installation	1,501.00
0001	380	3158	5201	Materials/Supplies Operating	2,534.00
0001	380	3158	5207	Insecticides & Pesticides	525.00
0001	380	3158	5209	Farm, Garden & Nrsery Supplies	0.00
0001	380	3158	5212	Safety Supplies	1,500.00
0001	380	3158	5215	Gasoline	63,000.00
0001	380	3158	5216	Oil & Lubricants	1.00
0001	380	3158	5248	Clothing & Wearing Apparel	1,750.00
0001	380	3158	5256	Tools & Small Implements	2,201.00
0001	380	3158	5401	Books, Publicatns & Subscrptns	757.00
0001	380	3158	5412	Dues & Memberships	201.00
<b>Operating</b>					<b>272,123.00</b>
0001	380	3158	9627	Charge-Off From Other Cost Ctr	967,664.00
<b>Charge Off</b>					<b>967,664.00</b>
<b>Total for Unit: 3158</b>					<b>4,232,177.00</b>
<b>Unit: 3159 Maritime Resources</b>					
0001	380	3159	4205	Postage	0.00
<b>Operating</b>					<b>0.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 3159</b>					<b>0.00</b>
<b>Unit: 3162 Natural Areas Management</b>					
1226	380	3162	3101	Professional Services	10,000.00
1226	380	3162	3120	Engineering Services	100,050.00
1226	380	3162	3301	Court Reporter Services *	1.00
1222	380	3162	3401	Other Contractual Services *	575,000.00
1226	380	3162	3401	Other Contractual Services *	1,725,000.00
1222	380	3162	3405	Security Services	442,500.00
1226	380	3162	3431	Laboratory Testing	20,000.00
1226	380	3162	4205	Postage	99.00
1226	380	3162	4301	Utilities/Electric	1,000.00
1222	380	3162	4304	Utilities/Water	100.00
1226	380	3162	4304	Utilities/Water	1,000.00
1222	380	3162	4310	Utilities/Waste Disposal	900.00
1226	380	3162	4310	Utilities/Waste Disposal	5,000.00
1226	380	3162	4405	Rent-Other Equipment	5,000.00
1226	380	3162	4414	Rent-Grounds	1,000.00
1226	380	3162	4420	Rent-Motor Pool Vehicles	173,074.00
1226	380	3162	4601	Repair & Maintenance	45,000.00
1226	380	3162	4625	Rep/Maint-Motor Pool Vehicles	20,000.00
1226	380	3162	4701	Printing & Binding-Outside	0.00
1222	380	3162	4904	Property Assessments	25,000.00
1226	380	3162	4909	Licenses & Permits	1,000.00
1226	380	3162	4921	Filing Fees	1,000.00
1226	380	3162	4946	Advertising Including Legal	0.00
1226	380	3162	5201	Materials/Supplies Operating	5,000.00
1226	380	3162	5209	Farm, Garden & Nrsery Supplies	1,000.00
1226	380	3162	5215	Gasoline	50,875.00
1226	380	3162	6101	Land *Sobj	0.00
<b>Operating</b>					<b>3,208,599.00</b>
<b>Total for Unit: 3162</b>					<b>3,208,599.00</b>
<b>Unit: 3167 Vegetation Management</b>					
1226	380	3167	3401	Other Contractual Services *	286,700.00
<b>Operating</b>					<b>286,700.00</b>
<b>Total for Unit: 3167</b>					<b>286,700.00</b>
<b>Unit: 3195 Reserve-Natural Areas Stwdship</b>					

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					<u>Adopted Budget</u>
1220	380	3195	9903	Principal Reserve	4,811,877.00
1220	380	3195	9907	Res-Future Cnstruction	189,999.00
1226	380	3195	9909	Res-Improvement Progrm	21,485,822.00
<b>Non Operating</b>					<b>26,487,698.00</b>
<b>Total for Unit: 3195</b>					<b>26,487,698.00</b>

**Unit: 3221 Natural Resources Protection**

0001	380	3221	1201	Salaries & Wages Regular	1,011,000.00
0001	380	3221	1301	Sal & Wages Non-Frs Employees	10,000.00
0001	380	3221	1401	Salaries & Wages Overtime	2.00
0001	380	3221	1501	Wages-Special-No Frs Contrib	2.00
0001	380	3221	1504	Wages-Union Sick-No Frs Cntrb	2.00
0001	380	3221	2101	Fica-Taxes	63,993.00
0001	380	3221	2105	Fica Medicare	14,964.00
0001	380	3221	2201	Retirement Contributions-Frs	116,748.00
0001	380	3221	2301	Insurance-Life & Health	154,632.00
0001	380	3221	2401	Workers' Compensation	40,451.00
<b>Personal Services</b>					<b>1,411,794.00</b>
0001	380	3221	3161	Audio/Visual Services Ch. 20	2.00
0001	380	3221	3401	Other Contractual Services *	49,500.00
0001	380	3221	3421	Contractual Service-Training	21.00
0001	380	3221	3431	Laboratory Testing	20,600.00
0001	380	3221	4001	Travel And Per Diem	201.00
0001	380	3221	4205	Postage	550.00
0001	380	3221	4620	Rep/Maint-Equipment	375.00
0001	380	3221	4905	Legal Settlement	1.00
0001	380	3221	4941	Registration Fees	401.00
0001	380	3221	4946	Advertising Including Legal	1.00
0001	380	3221	5101	Office Supplies	20.00
0001	380	3221	5111	Office Furniture And Equipment	1.00
0001	380	3221	5113	Radio Equipment/Installation	1.00
0001	380	3221	5121	Data Proccsng Sftwre/Accessres	1.00
0001	380	3221	5201	Materials/Supplies Operating	300.00
0001	380	3221	5215	Gasoline	11,300.00
0001	380	3221	5233	Laboratory Supplies	2,300.00
0001	380	3221	5248	Clothing & Wearing Apparel	1,151.00
0001	380	3221	5401	Books, Publicatns & Subscrptns	101.00
0001	380	3221	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>86,828.00</b>
0001	380	3221	9627	Charge-Off From Other Cost Ctr	595,279.00



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				<u>Adopted Budget</u>
<b>Charge Off</b>				<b>595,279.00</b>
<b>Total for Unit: 3221</b>				<b>2,093,901.00</b>
<b>Unit: 3222 Petroleum Storage Tank Program</b>				
1230	380	3222	3401	Other Contractual Services *
				854,894.00
<b>Operating</b>				<b>854,894.00</b>
<b>Total for Unit: 3222</b>				<b>854,894.00</b>
<b>Unit: 3223 Petro Storage Tank Compliance</b>				
1231	380	3223	3401	Other Contractual Services *
				64,496.00
<b>Operating</b>				<b>64,496.00</b>
<b>Total for Unit: 3223</b>				<b>64,496.00</b>
<b>Unit: 3233 Petro Storage Compliance</b>				
1231	380	3233	1201	Salaries & Wages Regular
				443,138.00
1231	380	3233	1301	Sal & Wages Non-Frs Employees
				1.00
1231	380	3233	1401	Salaries & Wages Overtime
				1.00
1231	380	3233	1501	Wages-Special-No Frs Contrib
				1.00
1231	380	3233	1504	Wages-Union Sick-No Frs Cntrb
				1.00
1231	380	3233	2101	Fica-Taxes
				27,768.00
1231	380	3233	2105	Fica Medicare
				6,504.00
1231	380	3233	2201	Retirement Contributions-Frs
				51,216.00
1231	380	3233	2301	Insurance-Life & Health
				72,768.00
1231	380	3233	2401	Workers' Compensation
				13,678.00
<b>Personal Services</b>				<b>615,076.00</b>
1231	380	3233	3421	Contractual Service-Training
				1.00
1231	380	3233	4001	Travel And Per Diem
				1.00
1231	380	3233	4101	Communication Services
				1.00
1231	380	3233	4205	Postage
				1.00
1231	380	3233	4412	Rent-Storage/Warehouse Space *
				10,000.00
1231	380	3233	4418	Rental-Pager Services
				1.00
1231	380	3233	4502	Casualty Self Ins Premiums
				4,271.00
1231	380	3233	4703	Graphics Charges
				1.00
1231	380	3233	4901	Oth Currnt Chrges & Obligions
				1.00
1231	380	3233	4941	Registration Fees
				1,000.00
1231	380	3233	5111	Office Furniture And Equipment
				1.00
1231	380	3233	5121	Data Proccsng Sftwre/Accessres
				1.00
1231	380	3233	5212	Safety Supplies
				1.00
1231	380	3233	5215	Gasoline
				6,125.00

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					<u>Adopted Budget</u>
1231	380	3233	5248	Clothing & Wearing Apparel	1.00
1231	380	3233	5256	Tools & Small Implements	1.00
1231	380	3233	9902	Operating Reserves	11,232.00
<b>Operating</b>					<b>32,640.00</b>
1231	380	3233	9515	Admin Costs-Indirect	100,000.00
0001	380	3233	9516	Admin Costs-chg off	-100,000.00
<b>Charge Off</b>					<b>0.00</b>
<b>Total for Unit: 3233</b>					<b>647,716.00</b>

**Unit: 3235 Petro Storage Tank Cleanup**

1230	380	3235	1201	Salaries & Wages Regular	455,324.00
1230	380	3235	1301	Sal & Wages Non-Frs Employees	1.00
1230	380	3235	1401	Salaries & Wages Overtime	1.00
1230	380	3235	1501	Wages-Special-No Frs Contrib	240.00
1230	380	3235	1504	Wages-Union Sick-No Frs Cntrb	1.00
1230	380	3235	2101	Fica-Taxes	28,560.00
1230	380	3235	2105	Fica Medicare	6,684.00
1230	380	3235	2201	Retirement Contributions-Frs	53,376.00
1230	380	3235	2301	Insurance-Life & Health	63,672.00
1230	380	3235	2401	Workers' Compensation	8,126.00
<b>Personal Services</b>					<b>615,985.00</b>
1230	380	3235	4001	Travel And Per Diem	500.00
1230	380	3235	4205	Postage	100.00
1230	380	3235	4502	Casualty Self Ins Premiums	3,322.00
1230	380	3235	4703	Graphics Charges	1.00
1230	380	3235	4901	Oth Currnt Chrges & Obligions	1.00
1230	380	3235	4909	Licenses & Permits	500.00
1230	380	3235	4941	Registration Fees	1.00
1230	380	3235	4945	Advertising	1.00
1230	380	3235	5101	Office Supplies	500.00
1230	380	3235	5111	Office Furniture And Equipment	1.00
1230	380	3235	5201	Materials/Supplies Operating	500.00
1230	380	3235	5215	Gasoline	3,500.00
1230	380	3235	9902	Operating Reserves	11,304.00
<b>Operating</b>					<b>20,231.00</b>
1230	380	3235	9515	Admin Costs-Indirect	140,000.00
0001	380	3235	9516	Admin Costs-chg off	-140,000.00
<b>Charge Off</b>					<b>0.00</b>

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**Total for Unit: 3235**

**636,216.00**

**Unit: 3241 Mosquito Control**

0001	380	3241	1201	Salaries & Wages Regular	750,551.00
0001	380	3241	1301	Sal & Wages Non-Frs Employees	5,000.00
0001	380	3241	1401	Salaries & Wages Overtime	3,000.00
0001	380	3241	1501	Wages-Special-No Frs Contrib	1.00
0001	380	3241	1504	Wages-Union Sick-No Frs Cntrb	5,000.00
0001	380	3241	2101	Fica-Taxes	47,898.00
0001	380	3241	2105	Fica Medicare	11,204.00
0001	380	3241	2201	Retirement Contributions-Frs	87,156.00
0001	380	3241	2301	Insurance-Life & Health	127,344.00
0001	380	3241	2401	Workers' Compensation	40,434.00
				<b>Personal Services</b>	<b>1,077,588.00</b>
0001	380	3241	3401	Other Contractual Services *	498,607.00
0001	380	3241	3414	Iss Professional Services	1,700.00
0001	380	3241	4001	Travel And Per Diem	1,175.00
0001	380	3241	4205	Postage	30.00
0001	380	3241	4301	Utilities/Electric	9,000.00
0001	380	3241	4310	Utilities/Waste Disposal	2,000.00
0001	380	3241	4401	Rent	200.00
0001	380	3241	4406	Rent-Office Equipment	1.00
0001	380	3241	4408	Rent-Uniforms	2,500.00
0001	380	3241	4420	Rent-Motor Pool Vehicles	52,884.00
0001	380	3241	4502	Casualty Self Ins Premiums	64,682.00
0001	380	3241	4603	Rep/Maint-Parts & Supplies	500.00
0001	380	3241	4610	Repair/Maint-Buildings	500.00
0001	380	3241	4620	Rep/Maint-Equipment	1,000.00
0001	380	3241	4625	Rep/Maint-Motor Pool Vehicles	35,000.00
0001	380	3241	4909	Licenses & Permits	199.00
0001	380	3241	4941	Registration Fees	649.00
0001	380	3241	4945	Advertising	99.00
0001	380	3241	5101	Office Supplies	1,799.00
0001	380	3241	5111	Office Furniture And Equipment	500.00
0001	380	3241	5113	Radio Equipment/Installation	1,100.00
0001	380	3241	5201	Materials/Supplies Operating	4,270.00
0001	380	3241	5207	Insecticides & Pesticides	13,250.00
0001	380	3241	5212	Safety Supplies	480.00
0001	380	3241	5215	Gasoline	52,500.00
0001	380	3241	5216	Oil & Lubricants	100.00

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					<u>Adopted Budget</u>
0001	380	3241	5220	Purchased Water	1,500.00
0001	380	3241	5248	Clothing & Wearing Apparel	1,980.00
0001	380	3241	5256	Tools & Small Implements	1,000.00
0001	380	3241	5401	Books, Publicatns & Subscrptns	480.00
0001	380	3241	5412	Dues & Memberships	480.00
<b>Operating</b>					<b>750,165.00</b>
0001	380	3241	9627	Charge-Off From Other Cost Ctr	328,092.00
<b>Charge Off</b>					<b>328,092.00</b>
<b>Total for Unit: 3241</b>					<b>2,155,845.00</b>
 <b>Unit: 3242 State I Mosquito</b>					
1228	380	3242	5207	Insecticides & Pesticides	198,225.00
<b>Operating</b>					<b>198,225.00</b>
<b>Total for Unit: 3242</b>					<b>198,225.00</b>
 <b>Unit: 3249 Aquatic Plant Control</b>					
1226	380	3249	3120	Engineering Services	100,000.00
1226	380	3249	5207	Insecticides & Pesticides	225,132.00
1226	380	3249	5256	Tools & Small Implements	200.00
<b>Operating</b>					<b>325,332.00</b>
<b>Total for Unit: 3249</b>					<b>325,332.00</b>
 <b>Unit: 3252 Manatee Protection Program</b>					
1226	380	3252	3401	Other Contractual Services *	2,047,813.00
1226	380	3252	4703	Graphics Charges	1.00
1226	380	3252	4801	Promotl Activities (Ord 86-19)	1.00
1226	380	3252	4811	Promotional Items	1.00
1226	380	3252	4909	Licenses & Permits	0.00
1226	380	3252	5201	Materials/Supplies Operating	1.00
1226	380	3252	5402	Educational Training Materials	0.00
<b>Operating</b>					<b>2,047,817.00</b>
<b>Total for Unit: 3252</b>					<b>2,047,817.00</b>
 <b>Unit: 3891 Reserve-Salt Water Projects</b>					
1224	380	3891	9902	Operating Reserves	313,514.00
<b>Non Operating</b>					<b>313,514.00</b>
<b>Total for Unit: 3891</b>					<b>313,514.00</b>
 <b>Unit: 3892 Reserve-Freshwater Projects</b>					

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					<u>Adopted Budget</u>
1223	380	3892	9902	Operating Reserves	463,743.00
					<b>Non Operating</b>
					<b>463,743.00</b>
					<b>Total for Unit: 3892</b>
					<b>463,743.00</b>
<b>Unit: 3893 Reserve-Non Specific Projects</b>					
1225	380	3893	9902	Operating Reserves	2,453,567.00
					<b>Non Operating</b>
					<b>2,453,567.00</b>
					<b>Total for Unit: 3893</b>
					<b>2,453,567.00</b>
<b>Unit: 4001 Upland Enhancement</b>					
1227	380	4001	3401	Other Contractual Services *	145,000.00
					<b>Operating</b>
					<b>145,000.00</b>
					<b>Total for Unit: 4001</b>
					<b>145,000.00</b>
<b>Unit: 4003 Vegetation Enhancement</b>					
1227	380	4003	3401	Other Contractual Services *	101,731.00
1227	380	4003	5209	Farm, Garden & Nrsery Supplies	24,688.00
					<b>Operating</b>
					<b>126,419.00</b>
					<b>Total for Unit: 4003</b>
					<b>126,419.00</b>
<b>Unit: 4004 Estuarine Habitat</b>					
1227	380	4004	3401	Other Contractual Services *	9,486.00
					<b>Operating</b>
					<b>9,486.00</b>
					<b>Total for Unit: 4004</b>
					<b>9,486.00</b>
<b>Unit: 4005 Environmentally Sustainability Initiative</b>					
1227	380	4005	4909	Licenses & Permits	0.00
1227	380	4005	5201	Materials/Supplies Operating	0.00
1227	380	4005	5412	Dues & Memberships	0.00
					<b>Operating</b>
					<b>0.00</b>
					<b>Total for Unit: 4005</b>
					<b>0.00</b>
<b>Unit: D10A Deepwater Horizon</b>					
0001	380	D10A	4998	Potentially billable disaster expenses	0.00
					<b>Operating</b>
					<b>0.00</b>
					<b>Total for Unit: D10A</b>
					<b>0.00</b>
<b>Unit: E270 Loxahatchee Slough-Ecosite 109</b>					
1226	380	E270	3401	Other Contractual Services *	0.00

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				<u>Adopted Budget</u>	
				<b>Operating</b>	<b>0.00</b>
				<b>Total for Unit: E270</b>	<b>0.00</b>
<b>Unit: E462 ARRA-Jup/NA Shore Stabilization</b>					
1226	380	E462	3120	Engineering Services	0.00
1226	380	E462	3121	Engineering Services-Internal	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: E462</b>	<b>0.00</b>
<b>Total for Dept: 380</b>					<b>54,897,007.00</b>
<b>Dept: Environmental Res Mgt-Cap</b>					
<b>Unit: 9900 Reserves</b>					
3652	381	9900	9906	Res-Restricted Projects	3,372,286.00
3651	381	9900	9906	Res-Restricted Projects	204,784.00
3650	381	9900	9907	Res-Future Cnstruction	411,977.00
3652	381	9900	9909	Res-Improvement Progrm	1,658,846.00
3653	381	9900	9909	Res-Improvement Progrm	454,085.00
				<b>Non Operating</b>	<b>6,101,978.00</b>
				<b>Total for Unit: 9900</b>	<b>6,101,978.00</b>
<b>Unit: E100 Public Lands Grant Incentive</b>					
3900	381	E100	3401	Other Contractual Services *	96,618.00
3900	381	E100	8101	Contributions Othr Govtl Agency	9,133.00
				<b>Grants &amp; Aids</b>	<b>105,751.00</b>
				<b>Total for Unit: E100</b>	<b>105,751.00</b>
<b>Unit: E101 Vine Strike Force Incentive</b>					
3900	381	E101	3401	Other Contractual Services *	633.00
3900	381	E101	4801	Promotl Activities (Ord 86-19)	316.00
3900	381	E101	5207	Insecticides & Pesticides	32.00
				<b>Operating</b>	<b>981.00</b>
				<b>Total for Unit: E101</b>	<b>981.00</b>
<b>Unit: E102 Aust Pine/Melal Removal Incent</b>					
3900	381	E102	3401	Other Contractual Services *	77,327.00
				<b>Operating</b>	<b>77,327.00</b>
				<b>Total for Unit: E102</b>	<b>77,327.00</b>

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					<u>Adopted Budget</u>
<b>Unit: E104 Cost Share Incentive</b>					
3900	381	E104	3401	Other Contractual Services *	87,142.00
<b>Operating</b>					<b>87,142.00</b>
<b>Total for Unit: E104</b>					<b>87,142.00</b>
<b>Unit: E111 Environmental Restoration</b>					
3900	381	E111	3401	Other Contractual Services *	968,552.00
3654	381	E111	3401	Other Contractual Services *	226,647.00
3900	381	E111	3431	Laboratory Testing	43,501.00
3900	381	E111	6504	Iotb Non Infrastructure	3,616.00
3900	381	E111	8101	Contributions Othr Govtl Agency	617,692.00
<b>Operating</b>					<b>1,860,008.00</b>
3654	381	E111	6504	Iotb Non Infrastructure	250,000.00
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: E111</b>					<b>2,110,008.00</b>
<b>Unit: E113 Northlake Bridge</b>					
3654	381	E113	6504	Iotb Non Infrastructure	4,152,770.00
3654	381	E113	6505	Design/Eng/Mgmt- Cip Admin	99,129.00
<b>Capital</b>					<b>4,251,899.00</b>
<b>Total for Unit: E113</b>					<b>4,251,899.00</b>
<b>Unit: E150 SLWI Bird Island Bulkhead</b>					
3900	381	E150	4630	Beach/Dune Restore/Renourish	36,566.00
<b>Operating</b>					<b>36,566.00</b>
<b>Total for Unit: E150</b>					<b>36,566.00</b>
<b>Unit: E205 Pine Glades Natural Area</b>					
3052	381	E205	6504	Iotb Non Infrastructure	475,963.00
<b>Capital</b>					<b>475,963.00</b>
<b>Total for Unit: E205</b>					<b>475,963.00</b>
<b>Unit: E270 Loxahatchee Slough-Ecosite 109</b>					
3900	381	E270	6504	Iotb Non Infrastructure	310,766.00
3654	381	E270	6504	Iotb Non Infrastructure	531,735.00
<b>Capital</b>					<b>842,501.00</b>
<b>Total for Unit: E270</b>					<b>842,501.00</b>
<b>Unit: E406 Cypress Creek Tract</b>					

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					<u>Adopted Budget</u>
3654	381	E406	6504	Iotb Non Infrastructure	497,112.00
3654	381	E406	6505	Design/Eng/Mgmt- Cip Admin	0.00
				<b>Capital</b>	<b>497,112.00</b>
				<b>Total for Unit: E406</b>	<b>497,112.00</b>
 <b>Unit: E407 Delaware Scrub</b>					
3654	381	E407	6504	Iotb Non Infrastructure	421,998.00
				<b>Capital</b>	<b>421,998.00</b>
				<b>Total for Unit: E407</b>	<b>421,998.00</b>
 <b>Unit: E412 Pondhawk Natural Area</b>					
3654	381	E412	6504	Iotb Non Infrastructure	203,411.00
				<b>Capital</b>	<b>203,411.00</b>
				<b>Total for Unit: E412</b>	<b>203,411.00</b>
 <b>Unit: E433 Winding Waters Natural Area</b>					
3654	381	E433	6504	Iotb Non Infrastructure	479,853.00
3900	381	E433	6504	Iotb Non Infrastructure	469,316.00
3900	381	E433	6505	Design/Eng/Mgmt- Cip Admin	4,264.00
				<b>Capital</b>	<b>953,433.00</b>
				<b>Total for Unit: E433</b>	<b>953,433.00</b>
 <b>Unit: E441 Limestone Creek Greenway</b>					
3900	381	E441	6504	Iotb Non Infrastructure	360,004.00
3654	381	E441	6504	Iotb Non Infrastructure	1.00
3900	381	E441	6505	Design/Eng/Mgmt- Cip Admin	37,645.00
				<b>Capital</b>	<b>397,650.00</b>
				<b>Total for Unit: E441</b>	<b>397,650.00</b>
 <b>Unit: E454 South Lake Worth Inlet Jetty/Bulkhead Restoration</b>					
3900	381	E454	3120	Engineering Services	174,430.00
3900	381	E454	4630	Beach/Dune Restore/Renourish	2,680,270.00
				<b>Capital</b>	<b>2,854,700.00</b>
				<b>Total for Unit: E454</b>	<b>2,854,700.00</b>
 <b>Unit: E455 Snook Island Natural Area</b>					
3654	381	E455	6503	Leasehold Improvements - Cip	555,650.00
3019	381	E455	6503	Leasehold Improvements - Cip	825,000.00
3654	381	E455	6505	Design/Eng/Mgmt- Cip Admin	32,460.00



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					<u>Adopted Budget</u>
<b>Capital</b>					<b>1,413,110.00</b>
<b>Total for Unit: E455</b>					<b>1,413,110.00</b>
<b>Unit: E457 Juno Dunes FIND MSA 614B</b>					
3654	381	E457	6503	Leasehold Improvements - Cip	2,172,303.00
3654	381	E457	6505	Design/Eng/Mgmt- Cip Admin	54,482.00
<b>Capital</b>					<b>2,226,785.00</b>
<b>Total for Unit: E457</b>					<b>2,226,785.00</b>
<b>Unit: E458 ARRA-Bluegill Trail (NENA)</b>					
3654	381	E458	6504	Iotb Non Infrastructure	797,057.00
3654	381	E458	6505	Design/Eng/Mgmt- Cip Admin	250,000.00
<b>Capital</b>					<b>1,047,057.00</b>
<b>Total for Unit: E458</b>					<b>1,047,057.00</b>
<b>Unit: E459 Snook Island Mangrove Mitigation</b>					
3654	381	E459	6504	Iotb Non Infrastructure	4,000,000.00
3654	381	E459	6505	Design/Eng/Mgmt- Cip Admin	738,701.00
<b>Capital</b>					<b>4,738,701.00</b>
<b>Total for Unit: E459</b>					<b>4,738,701.00</b>
<b>Unit: E460 ARRA-Historic Jupiter-Indiantown Trail</b>					
3654	381	E460	6504	Iotb Non Infrastructure	938,097.00
<b>Capital</b>					<b>938,097.00</b>
<b>Total for Unit: E460</b>					<b>938,097.00</b>
<b>Unit: E900 Erm Enterprise Database</b>					
3901	381	E900	3414	Iss Professional Services	122,966.00
<b>Operating</b>					<b>122,966.00</b>
<b>Total for Unit: E900</b>					<b>122,966.00</b>
<b>Unit: M015 Ocean Ridge Shore Protection</b>					
3652	381	M015	3120	Engineering Services	38,831.00
3652	381	M015	4630	Beach/Dune Restore/Renourish	1,256,394.00
<b>Operating</b>					<b>1,295,225.00</b>
<b>Total for Unit: M015</b>					<b>1,295,225.00</b>
<b>Unit: M016 S.Boca Raton Shore Protection</b>					
3652	381	M016	3120	Engineering Services	66,059.00

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					<u>Adopted Budget</u>
3652	381	M016	4630	Beach/Dune Restore/Renourish	338,000.00
3652	381	M016	8101	Contributions Othr Govtl Agency	119,751.00
				<b>Grants &amp; Aids</b>	<b>523,810.00</b>
				<b>Total for Unit: M016</b>	<b>523,810.00</b>
 <b>Unit: M023 Lake Worth Inlet Mgmt Plan</b>					
3652	381	M023	3101	Professional Services	10,000.00
3652	381	M023	3120	Engineering Services	4,650.00
3652	381	M023	4630	Beach/Dune Restore/Renourish	73,402.00
3652	381	M023	8101	Contributions Othr Govtl Agency	50,000.00
				<b>Grants &amp; Aids</b>	<b>138,052.00</b>
				<b>Total for Unit: M023</b>	<b>138,052.00</b>
 <b>Unit: M028 Juno Beach Shore Protection</b>					
3652	381	M028	3120	Engineering Services	521,785.00
3652	381	M028	4630	Beach/Dune Restore/Renourish	1,135,106.00
				<b>Operating</b>	<b>1,656,891.00</b>
				<b>Total for Unit: M028</b>	<b>1,656,891.00</b>
 <b>Unit: M033 Emergency Beach Responses</b>					
3652	381	M033	3120	Engineering Services	525.00
3652	381	M033	3414	Iss Professional Services	640.00
3652	381	M033	4630	Beach/Dune Restore/Renourish	106,493.00
				<b>Operating</b>	<b>107,658.00</b>
				<b>Total for Unit: M033</b>	<b>107,658.00</b>
 <b>Unit: M034 Pb Midtown Shore Protection</b>					
3652	381	M034	3120	Engineering Services	417,782.00
3652	381	M034	4630	Beach/Dune Restore/Renourish	2,000.00
3652	381	M034	8101	Contributions Othr Govtl Agency	6,292.00
				<b>Grants &amp; Aids</b>	<b>426,074.00</b>
				<b>Total for Unit: M034</b>	<b>426,074.00</b>
 <b>Unit: M035 Phipps Park Shore Protection</b>					
3652	381	M035	3120	Engineering Services	14,695.00
3652	381	M035	4630	Beach/Dune Restore/Renourish	10,828.00
				<b>Grants &amp; Aids</b>	<b>25,523.00</b>
				<b>Total for Unit: M035</b>	<b>25,523.00</b>

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**Unit: M037 Singer Island Sp/Dune Rstrtion**

3652	381	M037	3120	Engineering Services	205,033.00
3652	381	M037	4405	Rent-Other Equipment	528.00
3652	381	M037	4630	Beach/Dune Restore/Renourish	26,310,709.00
				<b>Operating</b>	<b>26,516,270.00</b>
				<b>Total for Unit: M037</b>	<b>26,516,270.00</b>

**Unit: M039 North Boca Shore Protection**

3652	381	M039	3120	Engineering Services	9,916.00
3652	381	M039	4630	Beach/Dune Restore/Renourish	668,575.00
3652	381	M039	8101	Contributions Othr Govtl Agency	715,558.00
				<b>Grants &amp; Aids</b>	<b>1,394,049.00</b>
				<b>Total for Unit: M039</b>	<b>1,394,049.00</b>

**Unit: M040 Coral Cove Dune Restoration 97**

3652	381	M040	3120	Engineering Services	3,955.00
3652	381	M040	4630	Beach/Dune Restore/Renourish	132,968.00
				<b>Operating</b>	<b>136,923.00</b>
				<b>Total for Unit: M040</b>	<b>136,923.00</b>

**Unit: M041 Delray Beach Shore Protect 99**

3652	381	M041	3120	Engineering Services	23,062.00
3652	381	M041	4630	Beach/Dune Restore/Renourish	20,871.00
3652	381	M041	8101	Contributions Othr Govtl Agency	1.00
				<b>Grants &amp; Aids</b>	<b>43,934.00</b>
				<b>Total for Unit: M041</b>	<b>43,934.00</b>

**Unit: M044 S Palm Beach Dune Restoration**

3652	381	M044	3120	Engineering Services	627,243.00
3652	381	M044	4630	Beach/Dune Restore/Renourish	811,422.00
				<b>Operating</b>	<b>1,438,665.00</b>
				<b>Total for Unit: M044</b>	<b>1,438,665.00</b>

**Unit: M045 Jupiter/Carlin Shore Protect 2**

3652	381	M045	3120	Engineering Services	507,964.00
3652	381	M045	4630	Beach/Dune Restore/Renourish	572,684.00
				<b>Operating</b>	<b>1,080,648.00</b>
				<b>Total for Unit: M045</b>	<b>1,080,648.00</b>

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**Unit: M046 South Lake Worth Inlet Mgmt**

3652	381	M046	3120	Engineering Services	37,460.00
3652	381	M046	4630	Beach/Dune Restore/Renourish	16,561.00
				<b>Operating</b>	<b>54,021.00</b>
				<b>Total for Unit: M046</b>	<b>54,021.00</b>

**Unit: M051 Central Boca Shore Protection**

3652	381	M051	3120	Engineering Services	23,093.00
3652	381	M051	4630	Beach/Dune Restore/Renourish	38,001.00
3652	381	M051	8101	Contributions Othr Govtl Agency	51,883.00
				<b>Grants &amp; Aids</b>	<b>112,977.00</b>
				<b>Total for Unit: M051</b>	<b>112,977.00</b>

**Unit: M100 Shoreline Protection Pgm Activ**

3652	381	M100	3120	Engineering Services	107,467.00
3652	381	M100	3401	Other Contractual Services *	9,466.00
3652	381	M100	4630	Beach/Dune Restore/Renourish	150,893.00
3652	381	M100	5121	Data Processng Sftwre/Accessres	15,917.00
3652	381	M100	6401	Machinery & Equipment	0.00
3652	381	M100	8101	Contributions Othr Govtl Agency	0.00
				<b>Operating</b>	<b>283,743.00</b>
				<b>Total for Unit: M100</b>	<b>283,743.00</b>

**Unit: M101 Caribbean Conserve Corp Grant**

3652	381	M101	5201	Materials/Supplies Operating	30.00
				<b>Capital</b>	<b>30.00</b>
				<b>Total for Unit: M101</b>	<b>30.00</b>

**Unit: M203 Sfwmd Unit 11 Acquisition**

3650	381	M203	6101	Land *Sobj	1.00
				<b>Capital</b>	<b>1.00</b>
				<b>Total for Unit: M203</b>	<b>1.00</b>

**Unit: M209 Unit 11 Eminent Domain Acquis.**

3650	381	M209	3401	Other Contractual Services *	3,226,812.00
3650	381	M209	6101	Land *Sobj	84,440.00
				<b>Capital</b>	<b>3,311,252.00</b>
				<b>Total for Unit: M209</b>	<b>3,311,252.00</b>

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				<u>Adopted Budget</u>	
<b>Unit: M213 S Lox Slough Wetland Restrtrtion</b>					
3651	381	M213	3401	Other Contractual Services *	12,470.00
3651	381	M213	5201	Materials/Supplies Operating	1,220.00
				<b>Operating</b>	<b>13,690.00</b>
				<b>Total for Unit: M213</b>	<b>13,690.00</b>
 <b>Unit: M700 Slwid Dep Basin Cons/Led Remov</b>					
3653	381	M700	3120	Engineering Services	19,814.00
3653	381	M700	4630	Beach/Dune Restore/Renourish	7,147.00
				<b>Operating</b>	<b>26,961.00</b>
3900	381	M700	3120	Engineering Services	20,314.00
3900	381	M700	4630	Beach/Dune Restore/Renourish	174,530.00
				<b>Capital</b>	<b>194,844.00</b>
				<b>Total for Unit: M700</b>	<b>221,805.00</b>
 <b>Unit: M702 Slwid Seawall Replacement</b>					
3653	381	M702	3120	Engineering Services	8,561.00
3653	381	M702	4630	Beach/Dune Restore/Renourish	146,620.00
				<b>Operating</b>	<b>155,181.00</b>
				<b>Total for Unit: M702</b>	<b>155,181.00</b>
 <b>Unit: M703 Slwid Sand Trans Plant Recons</b>					
3653	381	M703	3120	Engineering Services	249,167.00
3653	381	M703	4630	Beach/Dune Restore/Renourish	3,323,730.00
				<b>Operating</b>	<b>3,572,897.00</b>
				<b>Total for Unit: M703</b>	<b>3,572,897.00</b>
 <b>Total for Dept: 381</b>					<b>72,414,455.00</b>
 <b>Dept: Equal Opportunity</b>					
<b>Unit: 4130 Fair Housing</b>					
0001	400	4130	1070	Charge Off-Personal Services	-309,593.00
0001	400	4130	1201	Salaries & Wages Regular	392,065.00
0001	400	4130	1301	Sal & Wages Non-Frs Employees	1.00
0001	400	4130	1401	Salaries & Wages Overtime	1.00
0001	400	4130	1501	Wages-Special-No Frs Contrib	1.00
0001	400	4130	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	400	4130	2101	Fica-Taxes	24,816.00
0001	400	4130	2105	Fica Medicare	5,796.00

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					<u>Adopted Budget</u>
0001	400	4130	2201	Retirement Contributions-Frs	46,428.00
0001	400	4130	2301	Insurance-Life & Health	63,672.00
0001	400	4130	2401	Workers' Compensation	6,290.00
<b>Personal Services</b>					<b>229,478.00</b>
0001	400	4130	3070	Operating Expense-Charge Off	-9,954.00
0001	400	4130	3161	Audio/Visual Services Ch. 20	1.00
0001	400	4130	4001	Travel And Per Diem	250.00
0001	400	4130	4007	Travel-Mileage	500.00
0001	400	4130	4502	Casualty Self Ins Premiums	4,162.00
0001	400	4130	4801	Promotl Activities (Ord 86-19)	475.00
0001	400	4130	5101	Office Supplies	2,066.00
0001	400	4130	5111	Office Furniture And Equipment	800.00
0001	400	4130	5121	Data Proccsng Sftwre/Accessres	1,200.00
0001	400	4130	5401	Books, Publicatns & Subscrptns	500.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 4130</b>					<b>229,478.00</b>

**Unit: 4160 Equal Employment**

0001	400	4160	1070	Charge Off-Personal Services	-262,020.00
0001	400	4160	1201	Salaries & Wages Regular	191,658.00
0001	400	4160	1301	Sal & Wages Non-Frs Employees	1.00
0001	400	4160	1401	Salaries & Wages Overtime	1.00
0001	400	4160	1501	Wages-Special-No Frs Contrib	1.00
0001	400	4160	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	400	4160	2101	Fica-Taxes	11,038.00
0001	400	4160	2105	Fica Medicare	2,736.00
0001	400	4160	2201	Retirement Contributions-Frs	22,932.00
0001	400	4160	2301	Insurance-Life & Health	27,288.00
0001	400	4160	2401	Workers' Compensation	364.00
0001	400	4160	4008	Travel-Auto Allowance	6,000.00
<b>Personal Services</b>					<b>0.00</b>
0001	400	4160	3070	Operating Expense-Charge Off	-14,721.00
0001	400	4160	3126	Interpreter Services	300.00
0001	400	4160	3161	Audio/Visual Services Ch. 20	300.00
0001	400	4160	4001	Travel And Per Diem	200.00
0001	400	4160	4007	Travel-Mileage	200.00
0001	400	4160	4205	Postage	500.00
0001	400	4160	4406	Rent-Office Equipment	6,000.00
0001	400	4160	4420	Rent-Motor Pool Vehicles	0.00
0001	400	4160	4502	Casualty Self Ins Premiums	1,424.00

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					<u>Adopted Budget</u>
0001	400	4160	4610	Repair/Maint-Buildings	1.00
0001	400	4160	4674	Rep/Maint-Dp Equip & Software	2.00
0001	400	4160	4801	Promotl Activities (Ord 86-19)	450.00
0001	400	4160	4901	Oth Currnt Chrges & Obligtions	200.00
0001	400	4160	4941	Registration Fees	300.00
0001	400	4160	4945	Advertising	500.00
0001	400	4160	5101	Office Supplies	2,344.00
0001	400	4160	5121	Data Proccsng Sftwre/Accessres	300.00
0001	400	4160	5220	Purchased Water	300.00
0001	400	4160	5401	Books, Publicatns & Subscrptns	700.00
0001	400	4160	5412	Dues & Memberships	700.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 4160</b>					<b>0.00</b>

**Unit: 4251 Handicapped Programs**

1250	400	4251	1201	Salaries & Wages Regular	66,599.00
1250	400	4251	1301	Sal & Wages Non-Frs Employees	1.00
1250	400	4251	1401	Salaries & Wages Overtime	1.00
1250	400	4251	1501	Wages-Special-No Frs Contrib	1.00
1250	400	4251	1504	Wages-Union Sick-No Frs Cntrb	1.00
1250	400	4251	2101	Fica-Taxes	4,176.00
1250	400	4251	2105	Fica Medicare	972.00
1250	400	4251	2201	Retirement Contributions-Frs	8,472.00
1250	400	4251	2301	Insurance-Life & Health	9,096.00
1250	400	4251	2401	Workers' Compensation	113.00
<b>Personal Services</b>					<b>89,432.00</b>
1250	400	4251	3161	Audio/Visual Services Ch. 20	500.00
1250	400	4251	4001	Travel And Per Diem	7,000.00
1250	400	4251	4007	Travel-Mileage	500.00
1250	400	4251	4205	Postage	50.00
1250	400	4251	4502	Casualty Self Ins Premiums	475.00
1250	400	4251	4703	Graphics Charges	800.00
1250	400	4251	4801	Promotl Activities (Ord 86-19)	1,500.00
1250	400	4251	4941	Registration Fees	500.00
1250	400	4251	4945	Advertising	1.00
1250	400	4251	5101	Office Supplies	1.00
1250	400	4251	5401	Books, Publicatns & Subscrptns	400.00
1250	400	4251	5412	Dues & Memberships	400.00
<b>Operating</b>					<b>12,127.00</b>
1250	400	4251	8201	Contributions-Non-Govts Agnces	30,000.00

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					<u>Adopted Budget</u>
<b>Grants &amp; Aids</b>					<b>30,000.00</b>
<b>Total for Unit: 4251</b>					<b>131,559.00</b>
<b>Unit: 4299 Reserve For Handicap Awareness</b>					
1250	400	4299	9902	Operating Reserves	209,870.00
<b>Non Operating</b>					<b>209,870.00</b>
<b>Total for Unit: 4299</b>					<b>209,870.00</b>
<b>Unit: 9900 Equal Opportunity Reserves</b>					
1251	400	9900	9902	Operating Reserves	98,871.00
<b>Non Operating</b>					<b>98,871.00</b>
<b>Total for Unit: 9900</b>					<b>98,871.00</b>
<b>Total for Dept: 400</b>					<b>669,778.00</b>
<b>Dept: Oeo Federal Assistance</b>					
<b>Unit: 4131 Hud-Fair Housing</b>					
1252	402	4131	1080	Personal Services-Indirect	309,593.00
1252	402	4131	1201	Salaries & Wages Regular	54,707.00
1252	402	4131	1301	Sal & Wages Non-Frs Employees	1.00
1252	402	4131	1401	Salaries & Wages Overtime	1.00
1252	402	4131	1501	Wages-Special-No Frs Contrib	1.00
1252	402	4131	1504	Wages-Union Sick-No Frs Cntrb	1.00
1252	402	4131	2101	Fica-Taxes	3,432.00
1252	402	4131	2105	Fica Medicare	804.00
1252	402	4131	2201	Retirement Contributions-Frs	6,276.00
1252	402	4131	2301	Insurance-Life & Health	9,096.00
1252	402	4131	2401	Workers' Compensation	1,287.00
<b>Personal Services</b>					<b>385,199.00</b>
1252	402	4131	3080	Operating Expense-Indirect	9,954.00
1252	402	4131	3126	Interpreter Services	500.00
1252	402	4131	3401	Other Contractual Services *	500.00
1252	402	4131	3404	Temp Serv/Contracted Salaries	1,000.00
1252	402	4131	3421	Contractual Service-Training	1,000.00
1252	402	4131	4001	Travel And Per Diem	5,000.00
1252	402	4131	4007	Travel-Mileage	1,000.00
1252	402	4131	4101	Communication Services	500.00
1252	402	4131	4205	Postage	600.00
1252	402	4131	4406	Rent-Office Equipment	1,000.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1252	402	4131	4502	Casualty Self Ins Premiums	475.00
1252	402	4131	4703	Graphics Charges	2,000.00
1252	402	4131	4801	Promotl Activities (Ord 86-19)	5,000.00
1252	402	4131	4941	Registration Fees	800.00
1252	402	4131	4945	Advertising	1,500.00
1252	402	4131	4979	BOCC- indirect costs	13,166.00
1252	402	4131	5101	Office Supplies	3,500.00
1252	402	4131	5111	Office Furniture And Equipment	1,000.00
1252	402	4131	5112	Telephone Equipment/Install	1.00
1252	402	4131	5121	Data Proccsng Sftwre/Accessres	1.00
1252	402	4131	5201	Materials/Supplies Operating	500.00
1252	402	4131	5401	Books, Publicatns & Subscrptns	500.00
1252	402	4131	5402	Educational Training Materials	500.00
1252	402	4131	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>50,497.00</b>
<b>Total for Unit: 4131</b>					<b>435,696.00</b>

**Unit: 4161 Fair Employment Contract**

1253	402	4161	1080	Personal Services-Indirect	262,020.00
<b>Personal Services</b>					<b>262,020.00</b>
1253	402	4161	3080	Operating Expense-Indirect	14,721.00
1253	402	4161	3126	Interpreter Services	2,000.00
1253	402	4161	3161	Audio/Visual Services Ch. 20	2,000.00
1253	402	4161	3401	Other Contractual Services *	2,000.00
1253	402	4161	3421	Contractual Service-Training	1,500.00
1253	402	4161	4001	Travel And Per Diem	7,000.00
1253	402	4161	4007	Travel-Mileage	1,000.00
1253	402	4161	4205	Postage	1,000.00
1253	402	4161	4610	Repair/Maint-Buildings	1,500.00
1253	402	4161	4703	Graphics Charges	2,000.00
1253	402	4161	4801	Promotl Activities (Ord 86-19)	5,000.00
1253	402	4161	4941	Registration Fees	1,500.00
1253	402	4161	4945	Advertising	3,000.00
1253	402	4161	4979	BOCC- indirect costs	6,074.00
1253	402	4161	5101	Office Supplies	1,000.00
<b>Operating</b>					<b>51,295.00</b>
<b>Total for Unit: 4161</b>					<b>313,315.00</b>

**Unit: 9900 OEO Federal Assistance Reserves**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1253	402	9900	9902	Operating Reserves	567,219.00
1252	402	9900	9902	Operating Reserves	44,180.00
<b>Non Operating</b>					<b>611,399.00</b>
<b>Total for Unit: 9900</b>					<b>611,399.00</b>
<b>Total for Dept: 402</b>					<b>1,360,410.00</b>
<b>Dept: Facilities Dev &amp; Ops</b>					
<b>Unit: 4110 Facilities Dev &amp; Ops Admin</b>					
0001	410	4110	1201	Salaries & Wages Regular	1,627,029.00
0001	410	4110	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	4110	1401	Salaries & Wages Overtime	1.00
0001	410	4110	1501	Wages-Special-No Frs Contrib	1.00
0001	410	4110	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	410	4110	2101	Fica-Taxes	91,262.00
0001	410	4110	2105	Fica Medicare	23,832.00
0001	410	4110	2201	Retirement Contributions-Frs	194,736.00
0001	410	4110	2301	Insurance-Life & Health	172,824.00
0001	410	4110	2401	Workers' Compensation	28,430.00
<b>Personal Services</b>					<b>2,138,117.00</b>
0001	410	4110	3401	Other Contractual Services *	104,001.00
0001	410	4110	3421	Contractual Service-Training	1.00
0001	410	4110	4001	Travel And Per Diem	5,001.00
0001	410	4110	4007	Travel-Mileage	3,001.00
0001	410	4110	4008	Travel-Auto Allowance	6,001.00
0001	410	4110	4205	Postage	10,001.00
0001	410	4110	4406	Rent-Office Equipment	9,001.00
0001	410	4110	4411	Rent-Office Space	1.00
0001	410	4110	4412	Rent-Storage/Warehouse Space *	0.00
0001	410	4110	4420	Rent-Motor Pool Vehicles	32,782.00
0001	410	4110	4502	Casualty Self Ins Premiums	9,492.00
0001	410	4110	4625	Rep/Maint-Motor Pool Vehicles	12,500.00
0001	410	4110	4909	Licenses & Permits	201.00
0001	410	4110	4941	Registration Fees	4,001.00
0001	410	4110	4946	Advertising Including Legal	4,001.00
0001	410	4110	5101	Office Supplies	23,322.00
0001	410	4110	5111	Office Furniture And Equipment	1,001.00
0001	410	4110	5112	Telephone Equipment/Install	1.00
0001	410	4110	5201	Materials/Supplies Operating	5,001.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	410	4110	5215	Gasoline	15,750.00
0001	410	4110	5256	Tools & Small Implements	1,001.00
0001	410	4110	5401	Books, Publicatns & Subscrptns	1.00
0001	410	4110	5412	Dues & Memberships	1,501.00
<b>Operating</b>					<b>247,563.00</b>
<b>Total for Unit: 4110</b>					<b>2,385,680.00</b>

**Unit: 4120 Capital Improvements Division**

0001	410	4120	1201	Salaries & Wages Regular	1,259,858.00
0001	410	4120	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	4120	1401	Salaries & Wages Overtime	1.00
0001	410	4120	1501	Wages-Special-No Frs Contrib	1.00
0001	410	4120	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	410	4120	2101	Fica-Taxes	75,944.00
0001	410	4120	2105	Fica Medicare	18,492.00
0001	410	4120	2201	Retirement Contributions-Frs	146,688.00
0001	410	4120	2301	Insurance-Life & Health	145,536.00
0001	410	4120	2401	Workers' Compensation	19,432.00
<b>Personal Services</b>					<b>1,665,954.00</b>
0001	410	4120	3101	Professional Services	1.00
0001	410	4120	3401	Other Contractual Services *	12,001.00
0001	410	4120	3404	Temp Serv/Contracted Salaries	1.00
0001	410	4120	3421	Contractual Service-Training	1.00
0001	410	4120	4001	Travel And Per Diem	1,001.00
0001	410	4120	4007	Travel-Mileage	5,001.00
0001	410	4120	4405	Rent-Other Equipment	1.00
0001	410	4120	4406	Rent-Office Equipment	12,001.00
0001	410	4120	4411	Rent-Office Space	1.00
0001	410	4120	4420	Rent-Motor Pool Vehicles	19,824.00
0001	410	4120	4502	Casualty Self Ins Premiums	8,543.00
0001	410	4120	4620	Rep/Maint-Equipment	1.00
0001	410	4120	4625	Rep/Maint-Motor Pool Vehicles	9,500.00
0001	410	4120	4674	Rep/Maint-Dp Equip & Software	1.00
0001	410	4120	4909	Licenses & Permits	1.00
0001	410	4120	4941	Registration Fees	1.00
0001	410	4120	4945	Advertising	4,001.00
0001	410	4120	5101	Office Supplies	16,001.00
0001	410	4120	5111	Office Furniture And Equipment	1.00
0001	410	4120	5201	Materials/Supplies Operating	10,001.00
0001	410	4120	5215	Gasoline	11,375.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	410	4120	5248	Clothing & Wearing Apparel	501.00
0001	410	4120	5401	Books, Publicatns & Subscrptns	500.00
0001	410	4120	5412	Dues & Memberships	1,001.00
<b>Operating</b>					<b>111,261.00</b>
<b>Total for Unit: 4120</b>					<b>1,777,215.00</b>

**Unit: 4130 Security And Access**

0001	410	4130	1201	Salaries & Wages Regular	1,777,054.00
0001	410	4130	1301	Sal & Wages Non-Frs Employees	501.00
0001	410	4130	1401	Salaries & Wages Overtime	60,001.00
0001	410	4130	1501	Wages-Special-No Frs Contrib	2,701.00
0001	410	4130	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	410	4130	2101	Fica-Taxes	111,216.00
0001	410	4130	2105	Fica Medicare	26,052.00
0001	410	4130	2201	Retirement Contributions-Frs	204,888.00
0001	410	4130	2301	Insurance-Life & Health	391,128.00
0001	410	4130	2401	Workers' Compensation	54,931.00
<b>Personal Services</b>					<b>2,628,473.00</b>
0001	410	4130	3401	Other Contractual Services *	233,125.00
0001	410	4130	3404	Temp Serv/Contracted Salaries	1.00
0001	410	4130	3405	Security Services	2,241,381.00
0001	410	4130	3421	Contractual Service-Training	3,001.00
0001	410	4130	4001	Travel And Per Diem	6,001.00
0001	410	4130	4007	Travel-Mileage	2,001.00
0001	410	4130	4408	Rent-Uniforms	1,001.00
0001	410	4130	4420	Rent-Motor Pool Vehicles	20,538.00
0001	410	4130	4502	Casualty Self Ins Premiums	22,780.00
0001	410	4130	4603	Rep/Maint-Parts & Supplies	10,001.00
0001	410	4130	4607	Repair/Maint-Outside Service	30,001.00
0001	410	4130	4610	Repair/Maint-Buildings	15,001.00
0001	410	4130	4620	Rep/Maint-Equipment	30,001.00
0001	410	4130	4625	Rep/Maint-Motor Pool Vehicles	17,500.00
0001	410	4130	4901	Oth Currnt Chrges & Obligtions	110,002.00
0001	410	4130	4909	Licenses & Permits	1.00
0001	410	4130	4941	Registration Fees	3,001.00
0001	410	4130	4945	Advertising	1,501.00
0001	410	4130	5101	Office Supplies	3,501.00
0001	410	4130	5113	Radio Equipment/Installation	2,001.00
0001	410	4130	5201	Materials/Supplies Operating	10,001.00
0001	410	4130	5212	Safety Supplies	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	410	4130	5215	Gasoline	32,900.00
0001	410	4130	5248	Clothing & Wearing Apparel	3,001.00
0001	410	4130	5256	Tools & Small Implements	1,001.00
0001	410	4130	5401	Books, Publicatns & Subscrptns	1.00
0001	410	4130	5412	Dues & Memberships	1,001.00
<b>Operating</b>					<b>2,800,246.00</b>
<b>Total for Unit: 4130</b>					<b>5,428,719.00</b>

**Unit: 4140 Electronic Services Division**

0001	410	4140	1201	Salaries & Wages Regular	1,217,557.00
0001	410	4140	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	4140	1401	Salaries & Wages Overtime	25,001.00
0001	410	4140	1501	Wages-Special-No Frs Contrib	6,101.00
0001	410	4140	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	410	4140	2101	Fica-Taxes	76,200.00
0001	410	4140	2105	Fica Medicare	17,820.00
0001	410	4140	2201	Retirement Contributions-Frs	140,280.00
0001	410	4140	2301	Insurance-Life & Health	200,112.00
0001	410	4140	2401	Workers' Compensation	31,136.00
<b>Personal Services</b>					<b>1,714,209.00</b>
0001	410	4140	3401	Other Contractual Services *	75,001.00
0001	410	4140	3404	Temp Serv/Contracted Salaries	1.00
0001	410	4140	3414	Iss Professional Services	1.00
0001	410	4140	3416	Data Processing-Outside	1.00
0001	410	4140	3421	Contractual Service-Training	5,000.00
0001	410	4140	4001	Travel And Per Diem	12,001.00
0001	410	4140	4007	Travel-Mileage	851.00
0001	410	4140	4205	Postage	1.00
0001	410	4140	4310	Utilities/Waste Disposal	3,151.00
0001	410	4140	4406	Rent-Office Equipment	2,501.00
0001	410	4140	4408	Rent-Uniforms	4,001.00
0001	410	4140	4420	Rent-Motor Pool Vehicles	60,386.00
0001	410	4140	4502	Casualty Self Ins Premiums	10,441.00
0001	410	4140	4603	Rep/Maint-Parts & Supplies	75,001.00
0001	410	4140	4610	Repair/Maint-Buildings	20,001.00
0001	410	4140	4620	Rep/Maint-Equipment	170,001.00
0001	410	4140	4625	Rep/Maint-Motor Pool Vehicles	32,500.00
0001	410	4140	4674	Rep/Maint-Dp Equip & Software	1.00
0001	410	4140	4801	Promotl Activities (Ord 86-19)	1.00
0001	410	4140	4901	Oth Currnt Chrges & Obligions	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	410	4140	4909	Licenses & Permits	1.00
0001	410	4140	4941	Registration Fees	10,001.00
0001	410	4140	4946	Advertising Including Legal	1.00
0001	410	4140	5101	Office Supplies	8,001.00
0001	410	4140	5111	Office Furniture And Equipment	1,001.00
0001	410	4140	5112	Telephone Equipment/Install	0.00
0001	410	4140	5201	Materials/Supplies Operating	12,001.00
0001	410	4140	5215	Gasoline	47,250.00
0001	410	4140	5248	Clothing & Wearing Apparel	1,501.00
0001	410	4140	5256	Tools & Small Implements	1,501.00
0001	410	4140	5401	Books, Publicatns & Subscrptns	501.00
0001	410	4140	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>552,603.00</b>
<b>Total for Unit: 4140</b>					<b>2,266,812.00</b>

**Unit: 4150 800 Mhz System Operations**

0001	410	4150	1201	Salaries & Wages Regular	473,216.00
0001	410	4150	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	4150	1401	Salaries & Wages Overtime	5,001.00
0001	410	4150	1501	Wages-Special-No Frs Contrib	2,401.00
0001	410	4150	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	410	4150	2101	Fica-Taxes	29,616.00
0001	410	4150	2105	Fica Medicare	6,924.00
0001	410	4150	2201	Retirement Contributions-Frs	54,300.00
0001	410	4150	2301	Insurance-Life & Health	63,672.00
0001	410	4150	2401	Workers' Compensation	3,687.00
<b>Personal Services</b>					<b>638,819.00</b>
0001	410	4150	3401	Other Contractual Services *	1,000,001.00
0001	410	4150	4001	Travel And Per Diem	501.00
0001	410	4150	4007	Travel-Mileage	1.00
0001	410	4150	4301	Utilities/Electric	120,001.00
0001	410	4150	4414	Rent-Grounds	72,219.00
0001	410	4150	4418	Rental-Pager Services	20,001.00
0001	410	4150	4420	Rent-Motor Pool Vehicles	10,692.00
0001	410	4150	4502	Casualty Self Ins Premiums	3,322.00
0001	410	4150	4603	Rep/Maint-Parts & Supplies	5,001.00
0001	410	4150	4610	Repair/Maint-Buildings	5,001.00
0001	410	4150	4620	Rep/Maint-Equipment	35,001.00
0001	410	4150	4623	Rep/Maint-Radio	100,001.00
0001	410	4150	4625	Rep/Maint-Motor Pool Vehicles	4,900.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	410	4150	5101	Office Supplies	1,001.00
0001	410	4150	5111	Office Furniture And Equipment	501.00
0001	410	4150	5201	Materials/Supplies Operating	1.00
0001	410	4150	5215	Gasoline	6,160.00
0001	410	4150	5248	Clothing & Wearing Apparel	1.00
0001	410	4150	5256	Tools & Small Implements	1.00
0001	410	4150	5401	Books, Publicatns & Subscrptns	1.00
0001	410	4150	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>1,384,309.00</b>
<b>Total for Unit: 4150</b>					<b>2,023,128.00</b>

**Unit: 41IT Facilities Dev & Ops Information Technology**

0001	410	41IT	1201	Salaries & Wages Regular	238,562.00
0001	410	41IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	41IT	1401	Salaries & Wages Overtime	1.00
0001	410	41IT	1501	Wages-Special-No Frs Contrib	1.00
0001	410	41IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	410	41IT	2101	Fica-Taxes	14,940.00
0001	410	41IT	2105	Fica Medicare	3,492.00
0001	410	41IT	2201	Retirement Contributions-Frs	27,384.00
0001	410	41IT	2301	Insurance-Life & Health	36,384.00
0001	410	41IT	2401	Workers' Compensation	443.00
<b>Personal Services</b>					<b>321,209.00</b>
0001	410	41IT	3416	Data Processing-Outside	20,000.00
0001	410	41IT	4502	Casualty Self Ins Premiums	1,898.00
0001	410	41IT	5121	Data Proccsng Sftwre/Accessres	52,006.00
<b>Operating</b>					<b>73,904.00</b>
0001	410	41IT	6405	Data Processing Equipment	41,600.00
<b>Capital</b>					<b>41,600.00</b>
<b>Total for Unit: 41IT</b>					<b>436,713.00</b>

**Unit: 4240 Prem**

0001	410	4240	1201	Salaries & Wages Regular	1,018,140.00
0001	410	4240	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	4240	1401	Salaries & Wages Overtime	1.00
0001	410	4240	1501	Wages-Special-No Frs Contrib	1.00
0001	410	4240	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	410	4240	2101	Fica-Taxes	61,784.00
0001	410	4240	2105	Fica Medicare	14,928.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	410	4240	2201	Retirement Contributions-Frs	116,844.00
0001	410	4240	2301	Insurance-Life & Health	127,344.00
0001	410	4240	2401	Workers' Compensation	6,670.00
<b>Personal Services</b>					<b>1,345,714.00</b>
0001	410	4240	3101	Professional Services	8,001.00
0001	410	4240	3130	Appraisal Services	30,001.00
0001	410	4240	3161	Audio/Visual Services Ch. 20	1.00
0001	410	4240	3401	Other Contractual Services *	95,502.00
0001	410	4240	3404	Temp Serv/Contracted Salaries	1.00
0001	410	4240	3410	Contracted Lot Clearing	115,001.00
0001	410	4240	4001	Travel And Per Diem	1,001.00
0001	410	4240	4007	Travel-Mileage	1.00
0001	410	4240	4205	Postage	1.00
0001	410	4240	4406	Rent-Office Equipment	5,001.00
0001	410	4240	4411	Rent-Office Space	1.00
0001	410	4240	4412	Rent-Storage/Warehouse Space *	3,001.00
0001	410	4240	4420	Rent-Motor Pool Vehicles	3,000.00
0001	410	4240	4502	Casualty Self Ins Premiums	6,170.00
0001	410	4240	4610	Repair/Maint-Buildings	1,001.00
0001	410	4240	4620	Rep/Maint-Equipment	1.00
0001	410	4240	4674	Rep/Maint-Dp Equip & Software	1.00
0001	410	4240	4701	Printing & Binding-Outside	0.00
0001	410	4240	4703	Graphics Charges	0.00
0001	410	4240	4909	Licenses & Permits	1.00
0001	410	4240	4921	Filing Fees	10,001.00
0001	410	4240	4941	Registration Fees	3,501.00
0001	410	4240	4946	Advertising Including Legal	1,501.00
0001	410	4240	5101	Office Supplies	10,001.00
0001	410	4240	5111	Office Furniture And Equipment	2,501.00
0001	410	4240	5201	Materials/Supplies Operating	11,002.00
0001	410	4240	5215	Gasoline	525.00
0001	410	4240	5401	Books, Publicatns & Subscrptns	1,001.00
0001	410	4240	5412	Dues & Memberships	901.00
<b>Operating</b>					<b>308,621.00</b>
<b>Total for Unit: 4240</b>					<b>1,654,335.00</b>
<b>Unit: 5210 Facilities Mgmt-Administration</b>					
0001	410	5210	1201	Salaries & Wages Regular	813,060.00
0001	410	5210	1401	Salaries & Wages Overtime	1.00
0001	410	5210	1501	Wages-Special-No Frs Contrib	0.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	410	5210	1504	Wages-Union Sick-No Frs Cntrb	0.00
0001	410	5210	2101	Fica-Taxes	50,004.00
0001	410	5210	2105	Fica Medicare	11,964.00
0001	410	5210	2201	Retirement Contributions-Frs	94,968.00
0001	410	5210	2301	Insurance-Life & Health	112,184.00
0001	410	5210	2401	Workers' Compensation	36,629.00
0001	410	5210	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>1,118,810.00</b>
0001	410	5210	3421	Contractual Service-Training	500.00
0001	410	5210	4001	Travel And Per Diem	500.00
0001	410	5210	4007	Travel-Mileage	500.00
0001	410	5210	4205	Postage	50.00
0001	410	5210	4406	Rent-Office Equipment	3,000.00
0001	410	5210	4420	Rent-Motor Pool Vehicles	26,468.00
0001	410	5210	4502	Casualty Self Ins Premiums	510,579.00
0001	410	5210	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
0001	410	5210	4909	Licenses & Permits	1.00
0001	410	5210	4941	Registration Fees	1,500.00
0001	410	5210	4945	Advertising	500.00
0001	410	5210	5101	Office Supplies	3,000.00
0001	410	5210	5111	Office Furniture And Equipment	500.00
0001	410	5210	5112	Telephone Equipment/Install	1,000.00
0001	410	5210	5201	Materials/Supplies Operating	4,000.00
0001	410	5210	5215	Gasoline	1,400.00
0001	410	5210	5220	Purchased Water	5,000.00
0001	410	5210	5256	Tools & Small Implements	1,000.00
0001	410	5210	5401	Books, Publicatns & Subscrptns	200.00
0001	410	5210	5402	Educational Training Materials	300.00
0001	410	5210	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>568,498.00</b>
<b>Total for Unit: 5210</b>					<b>1,687,308.00</b>

**Unit: 5220 Facilities Mgmt-Criminal Just**

0001	410	5220	1201	Salaries & Wages Regular	1,410,374.00
0001	410	5220	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	5220	1401	Salaries & Wages Overtime	20,000.00
0001	410	5220	1501	Wages-Special-No Frs Contrib	1.00
0001	410	5220	1504	Wages-Union Sick-No Frs Cntrb	15,000.00
0001	410	5220	2101	Fica-Taxes	88,407.00
0001	410	5220	2105	Fica Medicare	20,673.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	410	5220	2201	Retirement Contributions-Frs	162,060.00
0001	410	5220	2301	Insurance-Life & Health	254,688.00
0001	410	5220	2401	Workers' Compensation	73,200.00
<b>Personal Services</b>					<b>2,044,404.00</b>
0001	410	5220	3401	Other Contractual Services *	12,501.00
0001	410	5220	3403	Custodial Or Janitorial Srvces	69,438.00
0001	410	5220	3421	Contractual Service-Training	3,000.00
0001	410	5220	4001	Travel And Per Diem	1,500.00
0001	410	5220	4205	Postage	50.00
0001	410	5220	4406	Rent-Office Equipment	4,500.00
0001	410	5220	4408	Rent-Uniforms	6,424.00
0001	410	5220	4420	Rent-Motor Pool Vehicles	39,006.00
0001	410	5220	4502	Casualty Self Ins Premiums	11,865.00
0001	410	5220	4603	Rep/Maint-Parts & Supplies	100,000.00
0001	410	5220	4605	Maintenance-Grounds	20,001.00
0001	410	5220	4607	Repair/Maint-Outside Service	220,908.00
0001	410	5220	4610	Repair/Maint-Buildings	323,301.00
0001	410	5220	4620	Rep/Maint-Equipment	1.00
0001	410	5220	4625	Rep/Maint-Motor Pool Vehicles	16,500.00
0001	410	5220	4901	Oth Currnt Chrges & Obligions	3,000.00
0001	410	5220	4909	Licenses & Permits	1,500.00
0001	410	5220	4941	Registration Fees	8,000.00
0001	410	5220	5101	Office Supplies	3,000.00
0001	410	5220	5111	Office Furniture And Equipment	500.00
0001	410	5220	5201	Materials/Supplies Operating	7,000.00
0001	410	5220	5212	Safety Supplies	3,550.00
0001	410	5220	5215	Gasoline	12,250.00
0001	410	5220	5248	Clothing & Wearing Apparel	1.00
0001	410	5220	5256	Tools & Small Implements	15,000.00
<b>Operating</b>					<b>882,796.00</b>
<b>Total for Unit: 5220</b>					<b>2,927,200.00</b>

**Unit: 5240 Facilities Mgmt-Central Region**

0001	410	5240	1201	Salaries & Wages Regular	1,172,906.00
0001	410	5240	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	5240	1401	Salaries & Wages Overtime	30,000.00
0001	410	5240	1501	Wages-Special-No Frs Contrib	1.00
0001	410	5240	1504	Wages-Union Sick-No Frs Cntrb	10,000.00
0001	410	5240	2101	Fica-Taxes	73,451.00
0001	410	5240	2105	Fica Medicare	17,227.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	410	5240	2201	Retirement Contributions-Frs	133,362.00
0001	410	5240	2301	Insurance-Life & Health	245,592.00
0001	410	5240	2401	Workers' Compensation	70,925.00
<b>Personal Services</b>					<b>1,753,465.00</b>
0001	410	5240	3401	Other Contractual Services *	7,000.00
0001	410	5240	3403	Custodial Or Janitorial Srvces	540,399.00
0001	410	5240	3404	Temp Serv/Contracted Salaries	1.00
0001	410	5240	3421	Contractual Service-Training	1.00
0001	410	5240	4001	Travel And Per Diem	650.00
0001	410	5240	4007	Travel-Mileage	1.00
0001	410	5240	4205	Postage	150.00
0001	410	5240	4310	Utilities/Waste Disposal	0.00
0001	410	5240	4401	Rent	8,000.00
0001	410	5240	4406	Rent-Office Equipment	5,500.00
0001	410	5240	4408	Rent-Uniforms	8,044.00
0001	410	5240	4420	Rent-Motor Pool Vehicles	122,700.00
0001	410	5240	4502	Casualty Self Ins Premiums	13,289.00
0001	410	5240	4603	Rep/Maint-Parts & Supplies	100,000.00
0001	410	5240	4605	Maintenance-Grounds	202,204.00
0001	410	5240	4607	Repair/Maint-Outside Service	178,695.00
0001	410	5240	4610	Repair/Maint-Buildings	519,000.00
0001	410	5240	4620	Rep/Maint-Equipment	1,000.00
0001	410	5240	4625	Rep/Maint-Motor Pool Vehicles	55,000.00
0001	410	5240	4901	Oth Currnt Chrges & Obligions	8,500.00
0001	410	5240	4909	Licenses & Permits	1,100.00
0001	410	5240	4941	Registration Fees	3,000.00
0001	410	5240	4945	Advertising	215.00
0001	410	5240	5101	Office Supplies	3,000.00
0001	410	5240	5111	Office Furniture And Equipment	500.00
0001	410	5240	5112	Telephone Equipment/Install	1,000.00
0001	410	5240	5113	Radio Equipment/Installation	2,250.00
0001	410	5240	5201	Materials/Supplies Operating	13,500.00
0001	410	5240	5202	Janitorial Supplies	2,000.00
0001	410	5240	5212	Safety Supplies	9,450.00
0001	410	5240	5215	Gasoline	67,900.00
0001	410	5240	5220	Purchased Water	500.00
0001	410	5240	5248	Clothing & Wearing Apparel	500.00
0001	410	5240	5256	Tools & Small Implements	10,000.00
0001	410	5240	5401	Books, Publicatns & Subscrptns	1.00
0001	410	5240	5402	Educational Training Materials	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Operating</b>					<b>1,885,051.00</b>
<b>Total for Unit: 5240</b>					<b>3,638,516.00</b>
<b>Unit: 5250 Facilities Mgmt-Gov Center</b>					
0001	410	5250	1201	Salaries & Wages Regular	1,761,305.00
0001	410	5250	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	5250	1401	Salaries & Wages Overtime	50,000.00
0001	410	5250	1501	Wages-Special-No Frs Contrib	1.00
0001	410	5250	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	410	5250	2101	Fica-Taxes	110,304.00
0001	410	5250	2105	Fica Medicare	25,824.00
0001	410	5250	2201	Retirement Contributions-Frs	205,164.00
0001	410	5250	2301	Insurance-Life & Health	327,456.00
0001	410	5250	2401	Workers' Compensation	70,925.00
<b>Personal Services</b>					<b>2,550,981.00</b>
0001	410	5250	3401	Other Contractual Services *	20,000.00
0001	410	5250	3403	Custodial Or Janitorial Srvces	1,268,240.00
0001	410	5250	4001	Travel And Per Diem	500.00
0001	410	5250	4007	Travel-Mileage	300.00
0001	410	5250	4205	Postage	0.00
0001	410	5250	4308	Utilities/Gas	1,700.00
0001	410	5250	4310	Utilities/Waste Disposal	1.00
0001	410	5250	4406	Rent-Office Equipment	4,500.00
0001	410	5250	4408	Rent-Uniforms	6,774.00
0001	410	5250	4420	Rent-Motor Pool Vehicles	9,420.00
0001	410	5250	4502	Casualty Self Ins Premiums	17,085.00
0001	410	5250	4603	Rep/Maint-Parts & Supplies	70,000.00
0001	410	5250	4605	Maintenance-Grounds	86,977.00
0001	410	5250	4607	Repair/Maint-Outside Service	501,121.00
0001	410	5250	4610	Repair/Maint-Buildings	542,350.00
0001	410	5250	4620	Rep/Maint-Equipment	1,000.00
0001	410	5250	4625	Rep/Maint-Motor Pool Vehicles	16,500.00
0001	410	5250	4909	Licenses & Permits	2,000.00
0001	410	5250	4941	Registration Fees	2,500.00
0001	410	5250	4945	Advertising	500.00
0001	410	5250	5101	Office Supplies	3,000.00
0001	410	5250	5111	Office Furniture And Equipment	500.00
0001	410	5250	5112	Telephone Equipment/Install	1.00
0001	410	5250	5113	Radio Equipment/Installation	1.00
0001	410	5250	5201	Materials/Supplies Operating	12,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	410	5250	5202	Janitorial Supplies	2,000.00
0001	410	5250	5212	Safety Supplies	4,875.00
0001	410	5250	5215	Gasoline	18,100.00
0001	410	5250	5220	Purchased Water	150.00
0001	410	5250	5248	Clothing & Wearing Apparel	2,000.00
0001	410	5250	5256	Tools & Small Implements	9,000.00
0001	410	5250	5401	Books, Publicatns & Subscrptns	500.00
0001	410	5250	5412	Dues & Memberships	650.00
<b>Operating</b>					<b>2,604,245.00</b>
<b>Total for Unit: 5250</b>					<b>5,155,226.00</b>

**Unit: 5260 Facilities Mgmt-South Region**

0001	410	5260	1201	Salaries & Wages Regular	1,338,332.00
0001	410	5260	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	5260	1401	Salaries & Wages Overtime	27,000.00
0001	410	5260	1501	Wages-Special-No Frs Contrib	1.00
0001	410	5260	1504	Wages-Union Sick-No Frs Cntrb	13,000.00
0001	410	5260	2101	Fica-Taxes	83,761.00
0001	410	5260	2105	Fica Medicare	19,592.00
0001	410	5260	2201	Retirement Contributions-Frs	152,762.00
0001	410	5260	2301	Insurance-Life & Health	272,880.00
0001	410	5260	2401	Workers' Compensation	73,198.00
<b>Personal Services</b>					<b>1,980,527.00</b>
0001	410	5260	3401	Other Contractual Services *	20,000.00
0001	410	5260	3403	Custodial Or Janitorial Srvces	251,286.00
0001	410	5260	3421	Contractual Service-Training	1.00
0001	410	5260	4007	Travel-Mileage	250.00
0001	410	5260	4205	Postage	50.00
0001	410	5260	4401	Rent	3,300.00
0001	410	5260	4406	Rent-Office Equipment	5,000.00
0001	410	5260	4408	Rent-Uniforms	7,400.00
0001	410	5260	4420	Rent-Motor Pool Vehicles	132,096.00
0001	410	5260	4502	Casualty Self Ins Premiums	13,763.00
0001	410	5260	4603	Rep/Maint-Parts & Supplies	113,245.00
0001	410	5260	4605	Maintenance-Grounds	161,128.00
0001	410	5260	4607	Repair/Maint-Outside Service	105,303.00
0001	410	5260	4610	Repair/Maint-Buildings	495,750.00
0001	410	5260	4620	Rep/Maint-Equipment	1,000.00
0001	410	5260	4625	Rep/Maint-Motor Pool Vehicles	75,000.00
0001	410	5260	4901	Oth Currnt Chrges & Obligions	750.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	410	5260	4909	Licenses & Permits	2,000.00
0001	410	5260	4941	Registration Fees	6,000.00
0001	410	5260	5101	Office Supplies	3,000.00
0001	410	5260	5111	Office Furniture And Equipment	500.00
0001	410	5260	5112	Telephone Equipment/Install	500.00
0001	410	5260	5113	Radio Equipment/Installation	500.00
0001	410	5260	5201	Materials/Supplies Operating	10,000.00
0001	410	5260	5212	Safety Supplies	4,675.00
0001	410	5260	5215	Gasoline	70,000.00
0001	410	5260	5248	Clothing & Wearing Apparel	100.00
0001	410	5260	5256	Tools & Small Implements	15,000.00
0001	410	5260	5401	Books, Publicatns & Subscriptns	500.00
<b>Operating</b>					<b>1,498,097.00</b>
0001	410	5260	6401	Machinery & Equipment	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 5260</b>					<b>3,478,624.00</b>

**Unit: 5270 Facilities Mgmt-North Region**

0001	410	5270	1201	Salaries & Wages Regular	1,420,727.00
0001	410	5270	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	5270	1401	Salaries & Wages Overtime	35,000.00
0001	410	5270	1501	Wages-Special-No Frs Contrib	1.00
0001	410	5270	1504	Wages-Union Sick-No Frs Cntrb	15,000.00
0001	410	5270	2101	Fica-Taxes	88,941.00
0001	410	5270	2105	Fica Medicare	20,812.00
0001	410	5270	2201	Retirement Contributions-Frs	163,834.00
0001	410	5270	2301	Insurance-Life & Health	245,592.00
0001	410	5270	2401	Workers' Compensation	68,651.00
<b>Personal Services</b>					<b>2,058,559.00</b>
0001	410	5270	3401	Other Contractual Services *	3,800.00
0001	410	5270	3403	Custodial Or Janitorial Srvcvs	392,737.00
0001	410	5270	3421	Contractual Service-Training	1.00
0001	410	5270	4001	Travel And Per Diem	1,000.00
0001	410	5270	4310	Utilities/Waste Disposal	2,625.00
0001	410	5270	4401	Rent	1,500.00
0001	410	5270	4406	Rent-Office Equipment	2,600.00
0001	410	5270	4408	Rent-Uniforms	7,016.00
0001	410	5270	4420	Rent-Motor Pool Vehicles	102,432.00
0001	410	5270	4502	Casualty Self Ins Premiums	11,865.00
0001	410	5270	4603	Rep/Maint-Parts & Supplies	88,200.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	410	5270	4605	Maintenance-Grounds	279,351.00
0001	410	5270	4607	Repair/Maint-Outside Service	137,814.00
0001	410	5270	4610	Repair/Maint-Buildings	523,000.00
0001	410	5270	4620	Rep/Maint-Equipment	10,529.00
0001	410	5270	4625	Rep/Maint-Motor Pool Vehicles	67,500.00
0001	410	5270	4901	Oth Currnt Chrges & Obligtions	2,000.00
0001	410	5270	4909	Licenses & Permits	1,200.00
0001	410	5270	4941	Registration Fees	4,000.00
0001	410	5270	4945	Advertising	50.00
0001	410	5270	5101	Office Supplies	3,000.00
0001	410	5270	5111	Office Furniture And Equipment	500.00
0001	410	5270	5112	Telephone Equipment/Install	750.00
0001	410	5270	5201	Materials/Supplies Operating	8,500.00
0001	410	5270	5202	Janitorial Supplies	2,000.00
0001	410	5270	5212	Safety Supplies	3,750.00
0001	410	5270	5215	Gasoline	77,250.00
0001	410	5270	5220	Purchased Water	250.00
0001	410	5270	5256	Tools & Small Implements	15,000.00
0001	410	5270	5401	Books, Publicatns & Subscrptns	100.00
0001	410	5270	5402	Educational Training Materials	1.00
0001	410	5270	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>1,750,322.00</b>
<b>Total for Unit: 5270</b>					<b>3,808,881.00</b>

**Unit: 5290 Facilities Mgmt-Western Region**

0001	410	5290	1201	Salaries & Wages Regular	1,304,912.00
0001	410	5290	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	5290	1401	Salaries & Wages Overtime	30,000.00
0001	410	5290	1501	Wages-Special-No Frs Contrib	1.00
0001	410	5290	1504	Wages-Union Sick-No Frs Cntrb	14,000.00
0001	410	5290	2101	Fica-Taxes	81,669.00
0001	410	5290	2105	Fica Medicare	19,113.00
0001	410	5290	2201	Retirement Contributions-Frs	152,910.00
0001	410	5290	2301	Insurance-Life & Health	236,496.00
0001	410	5290	2401	Workers' Compensation	59,547.00
<b>Personal Services</b>					<b>1,898,649.00</b>
0001	410	5290	3403	Custodial Or Janitorial Srvces	124,601.00
0001	410	5290	3404	Temp Serv/Contracted Salaries	1.00
0001	410	5290	3421	Contractual Service-Training	1.00
0001	410	5290	4205	Postage	50.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	410	5290	4310	Utilities/Waste Disposal	3,360.00
0001	410	5290	4401	Rent	1,000.00
0001	410	5290	4406	Rent-Office Equipment	8,250.00
0001	410	5290	4408	Rent-Uniforms	6,424.00
0001	410	5290	4420	Rent-Motor Pool Vehicles	66,648.00
0001	410	5290	4502	Casualty Self Ins Premiums	10,916.00
0001	410	5290	4603	Rep/Maint-Parts & Supplies	77,800.00
0001	410	5290	4605	Maintenance-Grounds	55,700.00
0001	410	5290	4607	Repair/Maint-Outside Service	91,484.00
0001	410	5290	4610	Repair/Maint-Buildings	274,749.00
0001	410	5290	4625	Rep/Maint-Motor Pool Vehicles	60,000.00
0001	410	5290	4901	Oth Currnt Chrges & Obligions	3,750.00
0001	410	5290	4909	Licenses & Permits	2,500.00
0001	410	5290	4941	Registration Fees	2,000.00
0001	410	5290	5101	Office Supplies	3,000.00
0001	410	5290	5111	Office Furniture And Equipment	500.00
0001	410	5290	5112	Telephone Equipment/Install	50.00
0001	410	5290	5113	Radio Equipment/Installation	1,000.00
0001	410	5290	5201	Materials/Supplies Operating	10,000.00
0001	410	5290	5212	Safety Supplies	4,575.00
0001	410	5290	5215	Gasoline	58,000.00
0001	410	5290	5220	Purchased Water	650.00
0001	410	5290	5248	Clothing & Wearing Apparel	49.00
0001	410	5290	5256	Tools & Small Implements	20,000.00
0001	410	5290	5401	Books, Publicatns & Subscrptns	1.00
0001	410	5290	5402	Educational Training Materials	1.00
0001	410	5290	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>887,061.00</b>
<b>Total for Unit: 5290</b>					<b>2,785,710.00</b>

**Unit: 7220 Fleet Management Direct**

5000	410	7220	1201	Salaries & Wages Regular	3,461,399.00
5000	410	7220	1401	Salaries & Wages Overtime	160,000.00
5000	410	7220	1501	Wages-Special-No Frs Contrib	34,026.00
5000	410	7220	1504	Wages-Union Sick-No Frs Cntrb	55,000.00
5000	410	7220	2101	Fica-Taxes	227,679.00
5000	410	7220	2105	Fica Medicare	53,801.00
5000	410	7220	2201	Retirement Contributions-Frs	427,581.00
5000	410	7220	2301	Insurance-Life & Health	690,340.00
5000	410	7220	2401	Workers' Compensation	132,285.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
5000	410	7220	2501	Unemployment Compensation	5,000.00
					<b>5,247,111.00</b>
5000	410	7220	3405	Security Services	72,000.00
5000	410	7220	3421	Contractual Service-Training	8,000.00
5000	410	7220	4001	Travel And Per Diem	12,000.00
5000	410	7220	4101	Communication Services	17,500.00
5000	410	7220	4205	Postage	500.00
5000	410	7220	4304	Utilities/Water	500.00
5000	410	7220	4310	Utilities/Waste Disposal	750.00
5000	410	7220	4401	Rent	1,000.00
5000	410	7220	4406	Rent-Office Equipment	8,000.00
5000	410	7220	4408	Rent-Uniforms	22,000.00
5000	410	7220	4412	Rent-Storage/Warehouse Space *	2,500.00
5000	410	7220	4418	Rental-Pager Services	100.00
5000	410	7220	4502	Casualty Self Ins Premiums	119,649.00
5000	410	7220	4550	OPEB Expense	28,000.00
5000	410	7220	4601	Repair & Maintenance	45,000.00
5000	410	7220	4607	Repair/Maint-Outside Service	600,000.00
5000	410	7220	4610	Repair/Maint-Buildings	7,500.00
5000	410	7220	4620	Rep/Maint-Equipment	60,000.00
5000	410	7220	4623	Rep/Maint-Radio	6,000.00
5000	410	7220	4703	Graphics Charges	4,000.00
5000	410	7220	4901	Oth Currnt Chrges & Obligions	12,000.00
5000	410	7220	4909	Licenses & Permits	15,000.00
5000	410	7220	4941	Registration Fees	12,000.00
5000	410	7220	4942	Tuition-Reimbursement	1,000.00
5000	410	7220	4945	Advertising	18,000.00
5000	410	7220	4946	Advertising Including Legal	2,000.00
5000	410	7220	4979	BOCC- indirect costs	1,215,001.00
5000	410	7220	5101	Office Supplies	10,000.00
5000	410	7220	5111	Office Furniture And Equipment	2,500.00
5000	410	7220	5201	Materials/Supplies Operating	75,000.00
5000	410	7220	5212	Safety Supplies	11,000.00
5000	410	7220	5213	Tires	350,000.00
5000	410	7220	5214	Diesel Fuel *Sobj	4,185,000.00
5000	410	7220	5215	Gasoline	12,085,000.00
5000	410	7220	5216	Oil & Lubricants	150,000.00
5000	410	7220	5217	Jet Aviation Fuel	470,000.00
5000	410	7220	5256	Tools & Small Implements	25,000.00
5000	410	7220	5260	Stock For Stores	1,400,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
5000	410	7220	5263	Stores-Other Supplies	45,000.00
5000	410	7220	5401	Books, Publicatns & Subscrptns	2,500.00
5000	410	7220	5402	Educational Training Materials	1,000.00
5000	410	7220	5412	Dues & Memberships	3,500.00
<b>Operating</b>					<b>21,105,500.00</b>
5000	410	7220	6401	Machinery & Equipment	40,000.00
<b>Capital</b>					<b>40,000.00</b>
<b>Total for Unit: 7220</b>					<b>26,392,611.00</b>
<b>Unit: 7250 Fleet Replacement</b>					
5000	410	7250	6401	Machinery & Equipment	12,091,886.00
<b>Capital</b>					<b>12,091,886.00</b>
<b>Total for Unit: 7250</b>					<b>12,091,886.00</b>
<b>Unit: 7299 Fleet Management Reserves</b>					
5000	410	7299	9906	Res-Restricted Projects	1,790,714.00
5000	410	7299	9930	Equipment- Reserve	7,325,000.00
<b>Non Operating</b>					<b>9,115,714.00</b>
<b>Total for Unit: 7299</b>					<b>9,115,714.00</b>
<b>Unit: 72IT Fleet Management Information Technology</b>					
5000	410	72IT	1201	Salaries & Wages Regular	77,500.00
5000	410	72IT	2101	Fica-Taxes	4,805.00
5000	410	72IT	2105	Fica Medicare	1,124.00
5000	410	72IT	2201	Retirement Contributions-Frs	8,946.00
5000	410	72IT	2301	Insurance-Life & Health	9,660.00
5000	410	72IT	2401	Workers' Compensation	132.00
<b>Personal Services</b>					<b>102,167.00</b>
5000	410	72IT	3413	Iss Enterprise Services	72,685.00
5000	410	72IT	3414	Iss Professional Services	1,500.00
5000	410	72IT	4502	Casualty Self Ins Premiums	475.00
5000	410	72IT	4674	Rep/Maint-Dp Equip & Software	2,500.00
5000	410	72IT	5121	Data Proccsng Sftwre/Accessres	2,500.00
5000	410	72IT	5401	Books, Publicatns & Subscrptns	15,000.00
<b>Operating</b>					<b>94,660.00</b>
5000	410	72IT	6405	Data Processing Equipment	12,600.00
<b>Capital</b>					<b>12,600.00</b>
<b>Total for Unit: 72IT</b>					<b>209,427.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Unit: 8000 Various Roof Repairs</b>					
0001	410	8000	4610	Repair/Maint-Buildings	150,000.00
<b>Operating</b>					<b>150,000.00</b>
<b>Total for Unit: 8000</b>					<b>150,000.00</b>
 <b>Total for Dept: 410</b>					 <b>87,413,705.00</b>
<b>Dept: Facilities Dev &amp; Ops Capital</b>					
 <b>Unit: 9900 Reserves</b>					
3807	411	9900	9902	Operating Reserves	9,751,848.00
3053	411	9900	9907	Res-Future Cnstruction	338,849.00
3037	411	9900	9907	Res-Future Cnstruction	186,533.00
3018	411	9900	9908	Res-New Projects	340,573.00
<b>Non Operating</b>					<b>10,617,803.00</b>
<b>Total for Unit: 9900</b>					<b>10,617,803.00</b>
 <b>Unit: B019 Old Courthouse Renovation</b>					
3018	411	B019	6502	Building Construction - Cip	547.00
<b>Capital</b>					<b>547.00</b>
<b>Total for Unit: B019</b>					<b>547.00</b>
 <b>Unit: B027 Field Operations &amp; Support Ctr</b>					
3804	411	B027	6502	Building Construction - Cip	402.00
3018	411	B027	6502	Building Construction - Cip	7,872.00
<b>Capital</b>					<b>8,274.00</b>
<b>Total for Unit: B027</b>					<b>8,274.00</b>
 <b>Unit: B201 S Cnty Courthouse Expansion</b>					
3018	411	B201	4907	Building Improvemts Noncapital	0.00
3032	411	B201	6401	Machinery & Equipment	0.00
3018	411	B201	6401	Machinery & Equipment	0.00
3804	411	B201	6401	Machinery & Equipment	580.00
3032	411	B201	6502	Building Construction - Cip	18,582.00
3018	411	B201	6502	Building Construction - Cip	191,875.00
3805	411	B201	6502	Building Construction - Cip	1.00
3805	411	B201	6505	Design/Eng/Mgmt- Cip Admin	22,795.00
3804	411	B201	6505	Design/Eng/Mgmt- Cip Admin	756.00
<b>Capital</b>					<b>234,589.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: B201</b>					<b>234,589.00</b>
<b>Unit: B203 Headstr/Sr Center Lw Corridor</b>					
3804	411	B203	6101	Land *Sobj	1,937.00
3804	411	B203	6502	Building Construction - Cip	590.00
3804	411	B203	6505	Design/Eng/Mgmt- Cip Admin	122,959.00
<b>Capital</b>					<b>125,486.00</b>
<b>Total for Unit: B203</b>					<b>125,486.00</b>
<b>Unit: B206 Pbso W Boynton Regional Center</b>					
3804	411	B206	4907	Building Improvemts Noncapital	1.00
3804	411	B206	6502	Building Construction - Cip	69,340.00
<b>Capital</b>					<b>69,341.00</b>
<b>Total for Unit: B206</b>					<b>69,341.00</b>
<b>Unit: B209 800mhz Renewal And Replacement</b>					
3801	411	B209	4623	Rep/Maint-Radio	187,816.00
3801	411	B209	4907	Building Improvemts Noncapital	250,000.00
3801	411	B209	6401	Machinery & Equipment	1,000,000.00
<b>Capital</b>					<b>1,437,816.00</b>
<b>Total for Unit: B209</b>					<b>1,437,816.00</b>
<b>Unit: B212 Land Due Diligence</b>					
3804	411	B212	6101	Land *Sobj	35,505.00
<b>Capital</b>					<b>35,505.00</b>
<b>Total for Unit: B212</b>					<b>35,505.00</b>
<b>Unit: B213 Emrg Hazard Waste Clenup 2002</b>					
3804	411	B213	3401	Other Contractual Services *	86,337.00
<b>Operating</b>					<b>86,337.00</b>
<b>Total for Unit: B213</b>					<b>86,337.00</b>
<b>Unit: B218 Reroofing Program Countywide</b>					
3804	411	B218	4907	Building Improvemts Noncapital	5,286.00
<b>Operating</b>					<b>5,286.00</b>
<b>Total for Unit: B218</b>					<b>5,286.00</b>
<b>Unit: B223 Cty Wide Telephone Enhanc</b>					
3901	411	B223	4622	Rep/Maint-Telephone	834.00

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				<u>Adopted Budget</u>	
				<b>Capital</b>	<b>834.00</b>
				<b>Total for Unit: B223</b>	<b>834.00</b>
<b>Unit: B224 Backbone Ntwrk Multiplex Repla</b>					
3901	411	B224	4622	Rep/Maint-Telephone	8,050.00
3901	411	B224	6405	Data Processing Equipment	786.00
				<b>Capital</b>	<b>8,836.00</b>
				<b>Total for Unit: B224</b>	<b>8,836.00</b>
<b>Unit: B233 Gvt Ctr Seal A/C System Repair</b>					
3804	411	B233	4610	Repair/Maint-Buildings	106,438.00
				<b>Operating</b>	<b>106,438.00</b>
				<b>Total for Unit: B233</b>	<b>106,438.00</b>
<b>Unit: B234 Gvt Ctr Elevator Upgrades</b>					
3804	411	B234	4620	Rep/Maint-Equipment	536,423.00
3804	411	B234	6401	Machinery & Equipment	2,551.00
				<b>Capital</b>	<b>538,974.00</b>
				<b>Total for Unit: B234</b>	<b>538,974.00</b>
<b>Unit: B237 Gvt Ctr Fire Pumps Overhaul</b>					
3804	411	B237	4610	Repair/Maint-Buildings	6,423.00
				<b>Operating</b>	<b>6,423.00</b>
				<b>Total for Unit: B237</b>	<b>6,423.00</b>
<b>Unit: B238 Sapd Ahu Air Flow Sys Mods</b>					
3804	411	B238	4610	Repair/Maint-Buildings	96,744.00
				<b>Operating</b>	<b>96,744.00</b>
				<b>Total for Unit: B238</b>	<b>96,744.00</b>
<b>Unit: B239 Gvt Ctr Master Security System</b>					
3804	411	B239	4620	Rep/Maint-Equipment	52,774.00
				<b>Capital</b>	<b>52,774.00</b>
				<b>Total for Unit: B239</b>	<b>52,774.00</b>
<b>Unit: B261 Vista Center Parcel 22 Bldg</b>					
3804	411	B261	3457	Moving Expense-County Property	23,040.00
3804	411	B261	4907	Building Improvemts Noncapital	426.00
3804	411	B261	5111	Office Furniture And Equipment	4,087.00

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					<u>Adopted Budget</u>
3500	411	B261	5111	Office Furniture And Equipment	1.00
3804	411	B261	6401	Machinery & Equipment	299,169.00
3500	411	B261	6502	Building Construction - Cip	200,499.00
3018	411	B261	6502	Building Construction - Cip	20,977.00
3805	411	B261	6505	Design/Eng/Mgmt- Cip Admin	22,988.00
				<b>Capital</b>	<b>571,187.00</b>
				<b>Total for Unit: B261</b>	<b>571,187.00</b>
 <b>Unit: B267 Ada Signage Countywide</b>					
3804	411	B267	4610	Repair/Maint-Buildings	36,500.00
				<b>Operating</b>	<b>36,500.00</b>
				<b>Total for Unit: B267</b>	<b>36,500.00</b>
 <b>Unit: B289 Parks Adm Tele Sys Expansion</b>					
3901	411	B289	6411	Communication Equipment	5,000.00
				<b>Capital</b>	<b>5,000.00</b>
				<b>Total for Unit: B289</b>	<b>5,000.00</b>
 <b>Unit: B291 Headstart Gaines Park</b>					
3804	411	B291	6211	Building Improvements*	4,740.00
3804	411	B291	6503	Leasehold Improvements - Cip	85,369.00
				<b>Capital</b>	<b>90,109.00</b>
				<b>Total for Unit: B291</b>	<b>90,109.00</b>
 <b>Unit: B293 Public Defender 6 Fl Build Out</b>					
3804	411	B293	4610	Repair/Maint-Buildings	49,398.00
3804	411	B293	6502	Building Construction - Cip	10,000.00
				<b>Capital</b>	<b>59,398.00</b>
				<b>Total for Unit: B293</b>	<b>59,398.00</b>
 <b>Unit: B297 Intelligent Repeater Site Installation</b>					
3033	411	B297	4907	Building Improvemts Noncapital	1.00
3033	411	B297	6507	MacHinery & Equipment - Constr	134,197.00
				<b>Capital</b>	<b>134,198.00</b>
				<b>Total for Unit: B297</b>	<b>134,198.00</b>
 <b>Unit: B303 Ac&amp;C Modular Office Unit</b>					
3804	411	B303	4610	Repair/Maint-Buildings	2.00
3804	411	B303	6401	Machinery & Equipment	50,601.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>50,603.00</b>
<b>Total for Unit: B303</b>					<b>50,603.00</b>
<b>Unit: B307 Emerg Operations Ctr Ups</b>					
3804	411	B307	4610	Repair/Maint-Buildings	2.00
3804	411	B307	6401	Machinery & Equipment	120,226.00
<b>Capital</b>					<b>120,228.00</b>
<b>Total for Unit: B307</b>					<b>120,228.00</b>
<b>Unit: B308 Govt Ctr A/C Connect Crtl Plnt</b>					
3804	411	B308	4610	Repair/Maint-Buildings	3,096,206.00
3065	411	B308	4907	Building Improvemts Noncapital	1,662,115.00
3804	411	B308	6401	Machinery & Equipment	1,310,083.00
3804	411	B308	6504	Iotb Non Infrastructure	5,001.00
<b>Capital</b>					<b>6,073,405.00</b>
<b>Total for Unit: B308</b>					<b>6,073,405.00</b>
<b>Unit: B312 Land Due Diligence '04</b>					
3804	411	B312	6101	Land *Sobj	3,272.00
<b>Capital</b>					<b>3,272.00</b>
<b>Total for Unit: B312</b>					<b>3,272.00</b>
<b>Unit: B314 W Cty Admin-2nd Courtroom</b>					
3804	411	B314	4610	Repair/Maint-Buildings	48,690.00
<b>Operating</b>					<b>48,690.00</b>
<b>Total for Unit: B314</b>					<b>48,690.00</b>
<b>Unit: B322 Tel/Data W County Admin</b>					
3804	411	B322	4610	Repair/Maint-Buildings	3,000.00
3804	411	B322	6411	Communication Equipment	90,000.00
<b>Capital</b>					<b>93,000.00</b>
<b>Total for Unit: B322</b>					<b>93,000.00</b>
<b>Unit: B335 Govt Ctr Garage Electric Repl</b>					
3804	411	B335	4610	Repair/Maint-Buildings	50,000.00
<b>Operating</b>					<b>50,000.00</b>
<b>Total for Unit: B335</b>					<b>50,000.00</b>
<b>Unit: B338 Old Shooting Range Clean-Up</b>					

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**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
3804	411	B338	4605	Maintenance-Grounds	245,521.00
3804	411	B338	6505	Design/Eng/Mgmt- Cip Admin	42,638.00
				<b>Capital</b>	<b>288,159.00</b>
				<b>Total for Unit: B338</b>	<b>288,159.00</b>
 <b>Unit: B343 PBCC Public Safety Training Facility</b>					
3803	411	B343	6502	Building Construction - Cip	210,750.00
3804	411	B343	6505	Design/Eng/Mgmt- Cip Admin	42,185.00
				<b>Capital</b>	<b>252,935.00</b>
				<b>Total for Unit: B343</b>	<b>252,935.00</b>
 <b>Unit: B347 Airport Center Cover &amp; Renovation</b>					
3804	411	B347	4907	Building Improvemts Noncapital	338,884.00
3804	411	B347	5111	Office Furniture And Equipment	42,518.00
3804	411	B347	6401	Machinery & Equipment	127,485.00
				<b>Capital</b>	<b>508,887.00</b>
				<b>Total for Unit: B347</b>	<b>508,887.00</b>
 <b>Unit: B350 Countywide Fire Alarm Sys Replace</b>					
3804	411	B350	4907	Building Improvemts Noncapital	6,715.00
				<b>Capital</b>	<b>6,715.00</b>
				<b>Total for Unit: B350</b>	<b>6,715.00</b>
 <b>Unit: B351 Countywide Repair, Replace, &amp; Renov Cty Bldgs</b>					
3804	411	B351	4907	Building Improvemts Noncapital	5,676.00
				<b>Capital</b>	<b>5,676.00</b>
				<b>Total for Unit: B351</b>	<b>5,676.00</b>
 <b>Unit: B354 F D &amp; O Land Acquisition</b>					
3804	411	B354	6101	Land *Sobj	2,823.00
				<b>Capital</b>	<b>2,823.00</b>
				<b>Total for Unit: B354</b>	<b>2,823.00</b>
 <b>Unit: B356 PBSO Aviation</b>					
3800	411	B356	6502	Building Construction - Cip	14,712.00
3804	411	B356	6502	Building Construction - Cip	247,631.00
3803	411	B356	6502	Building Construction - Cip	394,925.00
				<b>Capital</b>	<b>657,268.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: B356</b>					<b>657,268.00</b>
<b>Unit: B357 PBSO K-9 Expansion</b>					
3804	411	B357	6502	Building Construction - Cip	108,765.00
3800	411	B357	6502	Building Construction - Cip	104,685.00
<b>Capital</b>					<b>213,450.00</b>
<b>Total for Unit: B357</b>					<b>213,450.00</b>
<b>Unit: B358 S. Cty Admin PA Renovation</b>					
3804	411	B358	4907	Building Improvemts Noncapital	135,420.00
<b>Capital</b>					<b>135,420.00</b>
<b>Total for Unit: B358</b>					<b>135,420.00</b>
<b>Unit: B359 Spill Prevention Control &amp; Cty Measures</b>					
3804	411	B359	4610	Repair/Maint-Buildings	29,000.00
<b>Capital</b>					<b>29,000.00</b>
<b>Total for Unit: B359</b>					<b>29,000.00</b>
<b>Unit: B360 Warehouse Facility Construct</b>					
3053	411	B360	6502	Building Construction - Cip	8,965,808.00
<b>Capital</b>					<b>8,965,808.00</b>
<b>Total for Unit: B360</b>					<b>8,965,808.00</b>
<b>Unit: B361 Judicial Garage (600 spaces)</b>					
3805	411	B361	6502	Building Construction - Cip	10,995.00
3040	411	B361	6502	Building Construction - Cip	211,655.00
<b>Capital</b>					<b>222,650.00</b>
<b>Total for Unit: B361</b>					<b>222,650.00</b>
<b>Unit: B362 Jail Expansion Project</b>					
3805	411	B362	4907	Building Improvemts Noncapital	372,430.00
3804	411	B362	4907	Building Improvemts Noncapital	828,000.00
3053	411	B362	5121	Data Proccsng Sftwre/Accessres	1.00
3053	411	B362	6405	Data Processing Equipment	1.00
3053	411	B362	6502	Building Construction - Cip	57,229,828.00
3804	411	B362	6502	Building Construction - Cip	1,870,996.00
3053	411	B362	6507	MacHinery & Equipment - Constr	116,586.00
<b>Capital</b>					<b>60,417,842.00</b>
3805	411	B362	8101	Contributions Othr Govtl Agency	1,330,000.00

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					<u>Adopted Budget</u>
<b>Grants &amp; Aids</b>					<b>1,330,000.00</b>
<b>Total for Unit: B362</b>					<b>61,747,842.00</b>
<b>Unit: B363 Industrial Facility (Vista) Furniture</b>					
3804	411	B363	4907	Building Improvemts Noncapital	0.00
3804	411	B363	5111	Office Furniture And Equipment	91,265.00
3804	411	B363	6401	Machinery & Equipment	29,056.00
<b>Capital</b>					<b>120,321.00</b>
<b>Total for Unit: B363</b>					<b>120,321.00</b>
<b>Unit: B371 Renewal &amp; Replacement</b>					
3014	411	B371	4907	Building Improvemts Noncapital	5,793,724.00
3014	411	B371	6401	Machinery & Equipment	5,576.00
<b>Capital</b>					<b>5,799,300.00</b>
<b>Total for Unit: B371</b>					<b>5,799,300.00</b>
<b>Unit: B374 Convention Center Hotel Acquisition</b>					
3037	411	B374	3401	Other Contractual Services *	181,139.00
<b>Capital</b>					<b>181,139.00</b>
<b>Total for Unit: B374</b>					<b>181,139.00</b>
<b>Unit: B375 EOC Expansion</b>					
3804	411	B375	6502	Building Construction - Cip	732,000.00
<b>Capital</b>					<b>732,000.00</b>
<b>Total for Unit: B375</b>					<b>732,000.00</b>
<b>Unit: B376 AC &amp; C Belvedere Expansion</b>					
3804	411	B376	6502	Building Construction - Cip	6,259.00
<b>Capital</b>					<b>6,259.00</b>
<b>Total for Unit: B376</b>					<b>6,259.00</b>
<b>Unit: B381 Four Points Hardening/Renovations</b>					
3065	411	B381	4907	Building Improvemts Noncapital	4,917,606.00
3804	411	B381	4907	Building Improvemts Noncapital	1,153,083.00
3804	411	B381	5111	Office Furniture And Equipment	226,975.00
3804	411	B381	6401	Machinery & Equipment	23,985.00
3065	411	B381	6411	Communication Equipment	29,338.00
<b>Capital</b>					<b>6,350,987.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: B381</b>					<b>6,350,987.00</b>
<b>Unit: B386 Countywide Repair, Replace, Renovate FY06</b>					
3804	411	B386	4907	Building Improvemts Noncapital	96,318.00
					<b>Capital</b>
<b>Total for Unit: B386</b>					<b>96,318.00</b>
<b>Unit: B387 Countywide Security Sys Replace 06</b>					
3804	411	B387	4907	Building Improvemts Noncapital	14,862.00
					<b>Capital</b>
<b>Total for Unit: B387</b>					<b>14,862.00</b>
<b>Unit: B390 Various Facility Renovations FY06</b>					
3804	411	B390	4907	Building Improvemts Noncapital	45,802.00
					<b>Capital</b>
<b>Total for Unit: B390</b>					<b>45,802.00</b>
<b>Unit: B391 Various Security/Fire/Audio Equip Replace FY06</b>					
3804	411	B391	4907	Building Improvemts Noncapital	2,733.00
					<b>Capital</b>
<b>Total for Unit: B391</b>					<b>2,733.00</b>
<b>Unit: B392 FD&amp;O Land Acquisition FY06</b>					
3804	411	B392	6101	Land *Sobj	51,794.00
					<b>Capital</b>
<b>Total for Unit: B392</b>					<b>51,794.00</b>
<b>Unit: B393 PBSO District 6 @ W. Delray</b>					
3804	411	B393	4907	Building Improvemts Noncapital	10,000.00
3803	411	B393	6505	Design/Eng/Mgmt- Cip Admin	57,316.00
					<b>Capital</b>
<b>Total for Unit: B393</b>					<b>67,316.00</b>
<b>Unit: B394 S. County Tax Collector Office</b>					
3804	411	B394	6502	Building Construction - Cip	80,000.00
					<b>Capital</b>
<b>Total for Unit: B394</b>					<b>80,000.00</b>
<b>Unit: B396 Cherry Road Facility Various Renovations</b>					

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					<u>Adopted Budget</u>
3804	411	B396	4907	Building Improvemts Noncapital	184,575.00
				<b>Capital</b>	<b>184,575.00</b>
				<b>Total for Unit: B396</b>	<b>184,575.00</b>
 <b>Unit: B399 SCU/EOC Hardening</b>					
3804	411	B399	4907	Building Improvemts Noncapital	28,919.00
				<b>Capital</b>	<b>28,919.00</b>
				<b>Total for Unit: B399</b>	<b>28,919.00</b>
 <b>Unit: B400 Countywide Card Access 07</b>					
3804	411	B400	4907	Building Improvemts Noncapital	299,866.00
				<b>Capital</b>	<b>299,866.00</b>
				<b>Total for Unit: B400</b>	<b>299,866.00</b>
 <b>Unit: B401 Countywide Fire Alarm Replace 07</b>					
3804	411	B401	4907	Building Improvemts Noncapital	1,014.00
				<b>Capital</b>	<b>1,014.00</b>
				<b>Total for Unit: B401</b>	<b>1,014.00</b>
 <b>Unit: B402 Countywide Repair &amp; Replace 07</b>					
3804	411	B402	4907	Building Improvemts Noncapital	197,155.00
				<b>Capital</b>	<b>197,155.00</b>
				<b>Total for Unit: B402</b>	<b>197,155.00</b>
 <b>Unit: B403 Countywide Security System 07</b>					
3804	411	B403	4907	Building Improvemts Noncapital	340,000.00
				<b>Capital</b>	<b>340,000.00</b>
				<b>Total for Unit: B403</b>	<b>340,000.00</b>
 <b>Unit: B404 Countywide Video/Audio 07</b>					
3804	411	B404	4907	Building Improvemts Noncapital	65,340.00
				<b>Capital</b>	<b>65,340.00</b>
				<b>Total for Unit: B404</b>	<b>65,340.00</b>
 <b>Unit: B405 Countywide Hurrican Hardening of Facilities 07</b>					
3804	411	B405	4907	Building Improvemts Noncapital	2,689,858.00
				<b>Capital</b>	<b>2,689,858.00</b>
				<b>Total for Unit: B405</b>	<b>2,689,858.00</b>

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						<u>Adopted Budget</u>
<b>Unit: B406 FD&amp;O Land Acquisition</b>						
3804	411	B406	6101	Land *Sobj		171,330.00
<b>Capital</b>						<b>171,330.00</b>
<b>Total for Unit: B406</b>						<b>171,330.00</b>
 <b>Unit: B408 Government Center Space Reallocation</b>						
3804	411	B408	4907	Building Improvemts Noncapital		150,000.00
<b>Capital</b>						<b>150,000.00</b>
<b>Total for Unit: B408</b>						<b>150,000.00</b>
 <b>Unit: B409 Headstart-West Palm Beach</b>						
3804	411	B409	4907	Building Improvemts Noncapital		1,324,572.00
<b>Capital</b>						<b>1,324,572.00</b>
<b>Total for Unit: B409</b>						<b>1,324,572.00</b>
 <b>Unit: B410 Hurricane Hazard Mitigation</b>						
3804	411	B410	4907	Building Improvemts Noncapital		2,163,629.00
<b>Capital</b>						<b>2,163,629.00</b>
<b>Total for Unit: B410</b>						<b>2,163,629.00</b>
 <b>Unit: B412 PBSO Violent Crime/Marine Unit Improv</b>						
3804	411	B412	4907	Building Improvemts Noncapital		8,895.00
3804	411	B412	6505	Design/Eng/Mgmt- Cip Admin		9,772.00
<b>Capital</b>						<b>18,667.00</b>
<b>Total for Unit: B412</b>						<b>18,667.00</b>
 <b>Unit: B413 Underground Storage Tank Compliance</b>						
3804	411	B413	3401	Other Contractual Services *		50,000.00
<b>Capital</b>						<b>50,000.00</b>
<b>Total for Unit: B413</b>						<b>50,000.00</b>
 <b>Unit: B414 Various Facility Renovations 07</b>						
3804	411	B414	4907	Building Improvemts Noncapital		97,799.00
3804	411	B414	5111	Office Furniture And Equipment		9,005.00
<b>Capital</b>						<b>106,804.00</b>
<b>Total for Unit: B414</b>						<b>106,804.00</b>
 <b>Unit: B415 Various Security/Fire Replace 07</b>						
3804	411	B415	4907	Building Improvemts Noncapital		13,692.00

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					<u>Adopted Budget</u>
3804	411	B415	6401	Machinery & Equipment	1.00
				<b>Capital</b>	<b>13,693.00</b>
				<b>Total for Unit: B415</b>	<b>13,693.00</b>
<b>Unit: B417 Clerks Rm 203, Governmental Ctr Flooring 08</b>					
3804	411	B417	4907	Building Improvemts Noncapital	10,000.00
				<b>Operating</b>	<b>10,000.00</b>
				<b>Total for Unit: B417</b>	<b>10,000.00</b>
<b>Unit: B418 Courthouse 4A/4C Courtroom Mods 08</b>					
3804	411	B418	4907	Building Improvemts Noncapital	164,299.00
				<b>Operating</b>	<b>164,299.00</b>
				<b>Total for Unit: B418</b>	<b>164,299.00</b>
<b>Unit: B419 Countywide Card Access 08</b>					
3804	411	B419	4907	Building Improvemts Noncapital	200,000.00
				<b>Operating</b>	<b>200,000.00</b>
				<b>Total for Unit: B419</b>	<b>200,000.00</b>
<b>Unit: B420 Countywide Repair, Replace &amp; Renovate 08</b>					
3804	411	B420	4907	Building Improvemts Noncapital	1,477,314.00
				<b>Operating</b>	<b>1,477,314.00</b>
				<b>Total for Unit: B420</b>	<b>1,477,314.00</b>
<b>Unit: B421 Countywide Security Systems Replace 08</b>					
3804	411	B421	4907	Building Improvemts Noncapital	762,000.00
				<b>Operating</b>	<b>762,000.00</b>
				<b>Total for Unit: B421</b>	<b>762,000.00</b>
<b>Unit: B422 Countywide Audio/Video Replace 08</b>					
3804	411	B422	4907	Building Improvemts Noncapital	30,000.00
				<b>Operating</b>	<b>30,000.00</b>
				<b>Total for Unit: B422</b>	<b>30,000.00</b>
<b>Unit: B423 FD&amp;O Land Acquisition</b>					
3804	411	B423	6101	Land *Sobj	200,000.00
				<b>Capital</b>	<b>200,000.00</b>
				<b>Total for Unit: B423</b>	<b>200,000.00</b>

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						<u>Adopted Budget</u>
<b>Unit: B424 Evernia Bldg Demolition 08</b>						
3804	411	B424	3411	Demolition		66,318.00
					<b>Capital</b>	<b>66,318.00</b>
					<b>Total for Unit: B424</b>	<b>66,318.00</b>
 <b>Unit: B425 PBSO Headquarters Space Master Plan</b>						
3804	411	B425	6505	Design/Eng/Mgmt- Cip Admin		100,000.00
					<b>Capital</b>	<b>100,000.00</b>
					<b>Total for Unit: B425</b>	<b>100,000.00</b>
 <b>Unit: B426 Various Facility Improv/Constitutional Officers 08</b>						
3804	411	B426	4907	Building Improvemts Noncapital		175,451.00
					<b>Operating</b>	<b>175,451.00</b>
					<b>Total for Unit: B426</b>	<b>175,451.00</b>
 <b>Unit: B427 Various Facility Renovations 08</b>						
3804	411	B427	4907	Building Improvemts Noncapital		200,000.00
					<b>Operating</b>	<b>200,000.00</b>
					<b>Total for Unit: B427</b>	<b>200,000.00</b>
 <b>Unit: B428 Various Security/Fire/Audio Replace 08</b>						
3804	411	B428	4907	Building Improvemts Noncapital		30,000.00
					<b>Operating</b>	<b>30,000.00</b>
					<b>Total for Unit: B428</b>	<b>30,000.00</b>
 <b>Unit: B430 Window Mitigation at Govt/Judicial Complex</b>						
3804	411	B430	4907	Building Improvemts Noncapital		11,647,470.00
					<b>Capital</b>	<b>11,647,470.00</b>
					<b>Total for Unit: B430</b>	<b>11,647,470.00</b>
 <b>Unit: B432 PBSO Marine Unit</b>						
3803	411	B432	6502	Building Construction - Cip		167,266.00
					<b>Capital</b>	<b>167,266.00</b>
					<b>Total for Unit: B432</b>	<b>167,266.00</b>
 <b>Unit: B433 Various Constitutional Officers FY2009</b>						
3804	411	B433	4907	Building Improvemts Noncapital		711,477.00
					<b>Capital</b>	<b>711,477.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: B433</b>						<b>711,477.00</b>
<b>Unit: B434 Linear Park Development</b>						
3804	411	B434	6505	Design/Eng/Mgmt- Cip Admin		90,210.00
					<b>Capital</b>	<b>90,210.00</b>
<b>Total for Unit: B434</b>						<b>90,210.00</b>
<b>Unit: B435 Westgate General Government Parcel 09</b>						
3804	411	B435	6101	Land *Sobj		350,000.00
					<b>Capital</b>	<b>350,000.00</b>
<b>Total for Unit: B435</b>						<b>350,000.00</b>
<b>Unit: B436 Courthouse Common Area FFE 09</b>						
3804	411	B436	5111	Office Furniture And Equipment		25,000.00
					<b>Capital</b>	<b>25,000.00</b>
<b>Total for Unit: B436</b>						<b>25,000.00</b>
<b>Unit: B437 Courthouse FTR Crash Carts 09</b>						
3804	411	B437	6401	Machinery & Equipment		15,152.00
					<b>Capital</b>	<b>15,152.00</b>
<b>Total for Unit: B437</b>						<b>15,152.00</b>
<b>Unit: B438 Courthouse Telephonic Integration 09</b>						
3804	411	B438	4907	Building Improvemts Noncapital		11,299.00
					<b>Capital</b>	<b>11,299.00</b>
<b>Total for Unit: B438</b>						<b>11,299.00</b>
<b>Unit: B439 Countywide Fire Alarm Replacement 09</b>						
3804	411	B439	4907	Building Improvemts Noncapital		266,841.00
					<b>Capital</b>	<b>266,841.00</b>
<b>Total for Unit: B439</b>						<b>266,841.00</b>
<b>Unit: B440 Ctywide Repair, Replace &amp; Renovate 09</b>						
3804	411	B440	4907	Building Improvemts Noncapital		4,269,987.00
3804	411	B440	6401	Machinery & Equipment		1.00
					<b>Capital</b>	<b>4,269,988.00</b>
<b>Total for Unit: B440</b>						<b>4,269,988.00</b>
<b>Unit: B441 FD&amp;O Land Due Diligence 09</b>						



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					<u>Adopted Budget</u>
3804	411	B441	6101	Land *Sobj	300,000.00
					<b>Capital</b>
					<b>300,000.00</b>
					<b>Total for Unit: B441</b>
					<b>300,000.00</b>
<b>Unit: B442 Ctywide Security Systems Replacement 09</b>					
3804	411	B442	4907	Building Improvemts Noncapital	37,000.00
					<b>Capital</b>
					<b>37,000.00</b>
					<b>Total for Unit: B442</b>
					<b>37,000.00</b>
<b>Unit: B443 Evernia Bldg Demolition 09</b>					
3804	411	B443	3411	Demolition	480,239.00
					<b>Capital</b>
					<b>480,239.00</b>
					<b>Total for Unit: B443</b>
					<b>480,239.00</b>
<b>Unit: B444 Headstart &amp; Belle Glade 09</b>					
3804	411	B444	4907	Building Improvemts Noncapital	17,676.00
					<b>Capital</b>
					<b>17,676.00</b>
					<b>Total for Unit: B444</b>
					<b>17,676.00</b>
<b>Unit: B446 St. Attorney 30 Ave Outlet 09</b>					
3804	411	B446	4907	Building Improvemts Noncapital	10,000.00
					<b>Capital</b>
					<b>10,000.00</b>
					<b>Total for Unit: B446</b>
					<b>10,000.00</b>
<b>Unit: B447 St. Attorney 60 Conduits 09</b>					
3804	411	B447	4907	Building Improvemts Noncapital	25,000.00
					<b>Capital</b>
					<b>25,000.00</b>
					<b>Total for Unit: B447</b>
					<b>25,000.00</b>
<b>Unit: B448 St. Attorney HVAC Monitoring Equip 09</b>					
3804	411	B448	6401	Machinery & Equipment	4,000.00
					<b>Capital</b>
					<b>4,000.00</b>
					<b>Total for Unit: B448</b>
					<b>4,000.00</b>
<b>Unit: B449 S. Cty Clerk Self Help Mod 09</b>					
3804	411	B449	4907	Building Improvemts Noncapital	75,000.00
					<b>Capital</b>
					<b>75,000.00</b>
					<b>Total for Unit: B449</b>
					<b>75,000.00</b>

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						<u>Adopted Budget</u>
<b>Unit: B450 Various Facility Renovations 09</b>						
3804	411	B450	4907	Building Improvemts Noncapital		250,000.00
<b>Capital</b>						<b>250,000.00</b>
<b>Total for Unit: B450</b>						<b>250,000.00</b>
<b>Unit: B451 PBSO Evidence Bldg</b>						
3053	411	B451	6502	Building Construction - Cip		1,998,942.00
<b>Capital</b>						<b>1,998,942.00</b>
<b>Total for Unit: B451</b>						<b>1,998,942.00</b>
<b>Unit: B452 Homeless Assessment Due Diligence Study</b>						
3804	411	B452	3401	Other Contractual Services *		8,129.00
3804	411	B452	5111	Office Furniture And Equipment		0.00
3804	411	B452	6401	Machinery & Equipment		0.00
<b>Capital</b>						<b>8,129.00</b>
<b>Total for Unit: B452</b>						<b>8,129.00</b>
<b>Unit: B453 Intermodal Facility Parking</b>						
3804	411	B453	6502	Building Construction - Cip		150,000.00
<b>Capital</b>						<b>150,000.00</b>
<b>Total for Unit: B453</b>						<b>150,000.00</b>
<b>Unit: B501 Renewal/Replacement</b>						
3807	411	B501	4907	Building Improvemts Noncapital		839,100.00
<b>Capital</b>						<b>839,100.00</b>
<b>Total for Unit: B501</b>						<b>839,100.00</b>
<b>Unit: B502 North County Courthouse-Digital Recording FY 2010</b>						
3804	411	B502	6401	Machinery & Equipment		120,000.00
<b>Capital</b>						<b>120,000.00</b>
<b>Total for Unit: B502</b>						<b>120,000.00</b>
<b>Unit: B503 South County Civic Center HVAC FY 2010</b>						
3804	411	B503	4907	Building Improvemts Noncapital		225,322.00
<b>Capital</b>						<b>225,322.00</b>
<b>Total for Unit: B503</b>						<b>225,322.00</b>
<b>Unit: B504 Various Facility Renovations FY 2010</b>						

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					<u>Adopted Budget</u>
3804	411	B504	4907	Building Improvemts Noncapital	250,000.00
				<b>Capital</b>	<b>250,000.00</b>
				<b>Total for Unit: B504</b>	<b>250,000.00</b>
<b>Unit: B505 Courthouse Common Areas FFE FY 2010</b>					
3804	411	B505	6401	Machinery & Equipment	25,000.00
				<b>Capital</b>	<b>25,000.00</b>
				<b>Total for Unit: B505</b>	<b>25,000.00</b>
<b>Unit: B506 Courthouse-Clerk Evidence Exp. FY 2010</b>					
3804	411	B506	4907	Building Improvemts Noncapital	55,000.00
				<b>Capital</b>	<b>55,000.00</b>
				<b>Total for Unit: B506</b>	<b>55,000.00</b>
<b>Unit: B507 Courthouse-FTR 6 Courtroom Exp FY 2010</b>					
3804	411	B507	4907	Building Improvemts Noncapital	32,000.00
				<b>Capital</b>	<b>32,000.00</b>
				<b>Total for Unit: B507</b>	<b>32,000.00</b>
<b>Unit: B508 Courthouse-FTR Video Exp 3 Courtroom FY 2010</b>					
3804	411	B508	4907	Building Improvemts Noncapital	10,900.00
				<b>Capital</b>	<b>10,900.00</b>
				<b>Total for Unit: B508</b>	<b>10,900.00</b>
<b>Unit: B509 Courthouse-Remote Interpretation FY 2010</b>					
3804	411	B509	4907	Building Improvemts Noncapital	1,652.00
3804	411	B509	6401	Machinery & Equipment	6,394.00
				<b>Capital</b>	<b>8,046.00</b>
				<b>Total for Unit: B509</b>	<b>8,046.00</b>
<b>Unit: B510 Countywide Electronic Systems FY 2010</b>					
3804	411	B510	6401	Machinery & Equipment	1,847,000.00
				<b>Capital</b>	<b>1,847,000.00</b>
				<b>Total for Unit: B510</b>	<b>1,847,000.00</b>
<b>Unit: B511 Countywide-Repair, Replace &amp; Renovations-FY 2010</b>					
3804	411	B511	4907	Building Improvemts Noncapital	3,000,000.00
				<b>Capital</b>	<b>3,000,000.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: B511</b>					<b>3,000,000.00</b>
 <b>Unit: B512 FDO Land Due Diligence-FY 2010</b>					
3804	411	B512	6101	Land *Sobj	300,000.00
<b>Capital</b>					<b>300,000.00</b>
<b>Total for Unit: B512</b>					<b>300,000.00</b>
 <b>Unit: B513 Various Facility Impr-Constitutionals/St. Agencies</b>					
3804	411	B513	4907	Building Improvemts Noncapital	457,874.00
<b>Capital</b>					<b>457,874.00</b>
<b>Total for Unit: B513</b>					<b>457,874.00</b>
 <b>Unit: B514 ARRA HVAC Upgrade-EOC</b>					
3903	411	B514	4907	Building Improvemts Noncapital	1,463,138.00
<b>Capital</b>					<b>1,463,138.00</b>
<b>Total for Unit: B514</b>					<b>1,463,138.00</b>
 <b>Unit: B515 ARRA Solar Power-Agricultural Mounts Complex</b>					
3903	411	B515	4907	Building Improvemts Noncapital	76,181.00
<b>Capital</b>					<b>76,181.00</b>
<b>Total for Unit: B515</b>					<b>76,181.00</b>
 <b>Unit: B516 S County Tax Collector/Renovations</b>					
3804	411	B516	4907	Building Improvemts Noncapital	2,110,913.00
3804	411	B516	5111	Office Furniture And Equipment	8,680.00
<b>Capital</b>					<b>2,119,593.00</b>
<b>Total for Unit: B516</b>					<b>2,119,593.00</b>
 <b>Unit: B517 Courthouse Judicial Holding FY2011</b>					
3804	411	B517	4907	Building Improvemts Noncapital	9,000.00
<b>Capital</b>					<b>9,000.00</b>
<b>Total for Unit: B517</b>					<b>9,000.00</b>
 <b>Unit: B518 West County Court Admin-Barrier/Panic FY2011</b>					
3804	411	B518	4907	Building Improvemts Noncapital	10,000.00
<b>Capital</b>					<b>10,000.00</b>
<b>Total for Unit: B518</b>					<b>10,000.00</b>
 <b>Unit: B519 West County Clerk-Camera and Panic FY2011</b>					

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					<u>Adopted Budget</u>
3804	411	B519	4907	Building Improvemts Noncapital	17,000.00
					<b>Capital</b>
					<b>17,000.00</b>
					<b>Total for Unit: B519</b>
					<b>17,000.00</b>
<b>Unit: B520 Courthouse Central Rec HVAC FY2011</b>					
3804	411	B520	4907	Building Improvemts Noncapital	30,000.00
					<b>Capital</b>
					<b>30,000.00</b>
					<b>Total for Unit: B520</b>
					<b>30,000.00</b>
<b>Unit: B521 N. County Courthouse Digital Recording FY2011</b>					
3804	411	B521	4907	Building Improvemts Noncapital	30,000.00
					<b>Capital</b>
					<b>30,000.00</b>
					<b>Total for Unit: B521</b>
					<b>30,000.00</b>
<b>Unit: B522 Courthouse Telephone Intel FY2011</b>					
3804	411	B522	4907	Building Improvemts Noncapital	40,000.00
					<b>Capital</b>
					<b>40,000.00</b>
					<b>Total for Unit: B522</b>
					<b>40,000.00</b>
<b>Unit: B523 Courthouse Courtroom Wireless</b>					
3804	411	B523	4907	Building Improvemts Noncapital	12,000.00
					<b>Capital</b>
					<b>12,000.00</b>
					<b>Total for Unit: B523</b>
					<b>12,000.00</b>
<b>Unit: B524 Various Facility Renovations</b>					
3804	411	B524	4907	Building Improvemts Noncapital	250,000.00
					<b>Capital</b>
					<b>250,000.00</b>
					<b>Total for Unit: B524</b>
					<b>250,000.00</b>
<b>Unit: B525 FD&amp;O Land Acquisition FY2011</b>					
3804	411	B525	6101	Land *Sobj	300,000.00
					<b>Capital</b>
					<b>300,000.00</b>
					<b>Total for Unit: B525</b>
					<b>300,000.00</b>
<b>Unit: B526 Countywide Electronic Systems FY2011</b>					
3804	411	B526	4907	Building Improvemts Noncapital	782,000.00
					<b>Capital</b>
					<b>782,000.00</b>
					<b>Total for Unit: B526</b>
					<b>782,000.00</b>

**PALM BEACH COUNTY**  
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**Adopted Budget**

**Unit: B527 Ctywide Repair, Replace & Reno Cty Buildings  
FY2011**

3804	411	B527	4907	Building Improvemts Noncapital	3,000,000.00
				<b>Capital</b>	<b>3,000,000.00</b>
				<b>Total for Unit: B527</b>	<b>3,000,000.00</b>

**Unit: B528 Various Facility Impr/Const Officer FY2011**

3804	411	B528	4907	Building Improvemts Noncapital	2,000,000.00
				<b>Capital</b>	<b>2,000,000.00</b>
				<b>Total for Unit: B528</b>	<b>2,000,000.00</b>

**Unit: B529 Radio System Repair & Replace FY2011**

3801	411	B529	4907	Building Improvemts Noncapital	250,000.00
				<b>Capital</b>	<b>250,000.00</b>
				<b>Total for Unit: B529</b>	<b>250,000.00</b>

**Unit: B530 Roger Dean Stadium Repair & Renovations FY2011**

3807	411	B530	4907	Building Improvemts Noncapital	384,000.00
				<b>Capital</b>	<b>384,000.00</b>
				<b>Total for Unit: B530</b>	<b>384,000.00</b>

**Unit: B531 State Attorney Renovations**

3900	411	B531	4907	Building Improvemts Noncapital	763,000.00
				<b>Capital</b>	<b>763,000.00</b>
				<b>Total for Unit: B531</b>	<b>763,000.00</b>

**Unit: B532 Courthouse Chief Judge Conf Rm A/V**

3804	411	B532	4907	Building Improvemts Noncapital	13,000.00
				<b>Capital</b>	<b>13,000.00</b>
				<b>Total for Unit: B532</b>	<b>13,000.00</b>

**Unit: B533 Courthouse CT Reporting Electric**

3804	411	B533	4907	Building Improvemts Noncapital	7,000.00
				<b>Capital</b>	<b>7,000.00</b>
				<b>Total for Unit: B533</b>	<b>7,000.00</b>

**Unit: B534 N County Hearing Room 2711 BO**

3804	411	B534	4907	Building Improvemts Noncapital	68,000.00
				<b>Capital</b>	<b>68,000.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: B534</b>					<b>68,000.00</b>
<b>Unit: M001 System 75 Systems Upgrade</b>					
3901	411	M001	6411	Communication Equipment	4,406.00
3901	411	M001	6507	MacHinery & Equipment - Constr	65.00
<b>Capital</b>					<b>4,471.00</b>
<b>Total for Unit: M001</b>					<b>4,471.00</b>
<b>Unit: M020 Building Imp-Animal Care</b>					
3804	411	M020	4610	Repair/Maint-Buildings	92,796.00
3804	411	M020	4945	Advertising	681.00
<b>Operating</b>					<b>93,477.00</b>
<b>Total for Unit: M020</b>					<b>93,477.00</b>
<b>Unit: M068 Tele System 1a2 Key Replacment</b>					
3900	411	M068	6507	MacHinery & Equipment - Constr	152,137.00
<b>Capital</b>					<b>152,137.00</b>
<b>Total for Unit: M068</b>					<b>152,137.00</b>
<b>Unit: M098 Judicial Facil Mstr Plan Updat</b>					
3805	411	M098	3140	Consultant Services *	65,831.00
<b>Operating</b>					<b>65,831.00</b>
<b>Total for Unit: M098</b>					<b>65,831.00</b>
<b>Total for Dept: 411</b>					<b>158,594,624.00</b>
<b>Dept: Financial Management &amp; Budget</b>					
<b>Unit: 4120 Contract Development &amp; Control</b>					
0001	420	4120	1201	Salaries & Wages Regular	297,606.00
0001	420	4120	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	4120	1401	Salaries & Wages Overtime	1.00
0001	420	4120	1501	Wages-Special-No Frs Contrib	1.00
0001	420	4120	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	420	4120	2101	Fica-Taxes	17,962.00
0001	420	4120	2105	Fica Medicare	4,356.00
0001	420	4120	2201	Retirement Contributions-Frs	35,088.00
0001	420	4120	2301	Insurance-Life & Health	36,384.00
0001	420	4120	2401	Workers' Compensation	763.00
<b>Personal Services</b>					<b>392,163.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	420	4120	3401	Other Contractual Services *	1,000.00
0001	420	4120	4001	Travel And Per Diem	1,500.00
0001	420	4120	4007	Travel-Mileage	600.00
0001	420	4120	4406	Rent-Office Equipment	6,600.00
0001	420	4120	4502	Casualty Self Ins Premiums	1,898.00
0001	420	4120	4620	Rep/Maint-Equipment	500.00
0001	420	4120	4674	Rep/Maint-Dp Equip & Software	400.00
0001	420	4120	4941	Registration Fees	1,800.00
0001	420	4120	5101	Office Supplies	3,000.00
0001	420	4120	5111	Office Furniture And Equipment	2,000.00
0001	420	4120	5121	Data Proccsng Sftwre/Accessres	600.00
0001	420	4120	5401	Books, Publicatns & Subscrptns	2,300.00
0001	420	4120	5412	Dues & Memberships	1,200.00
<b>Operating</b>					<b>23,398.00</b>
<b>Total for Unit: 4120</b>					<b>415,561.00</b>

**Unit: 4140 Financial Management**

0001	420	4140	1201	Salaries & Wages Regular	109,320.00
0001	420	4140	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	4140	1401	Salaries & Wages Overtime	1.00
0001	420	4140	1501	Wages-Special-No Frs Contrib	1.00
0001	420	4140	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	420	4140	2101	Fica-Taxes	6,622.00
0001	420	4140	2105	Fica Medicare	1,596.00
0001	420	4140	2201	Retirement Contributions-Frs	12,540.00
0001	420	4140	2301	Insurance-Life & Health	9,096.00
0001	420	4140	2401	Workers' Compensation	613.00
<b>Personal Services</b>					<b>139,791.00</b>
0001	420	4140	4001	Travel And Per Diem	2,500.00
0001	420	4140	4007	Travel-Mileage	100.00
0001	420	4140	4205	Postage	50.00
0001	420	4140	4502	Casualty Self Ins Premiums	475.00
0001	420	4140	4620	Rep/Maint-Equipment	100.00
0001	420	4140	4674	Rep/Maint-Dp Equip & Software	200.00
0001	420	4140	4941	Registration Fees	1,200.00
0001	420	4140	5101	Office Supplies	2,700.00
0001	420	4140	5111	Office Furniture And Equipment	250.00
0001	420	4140	5121	Data Proccsng Sftwre/Accessres	2,500.00
0001	420	4140	5401	Books, Publicatns & Subscrptns	200.00
0001	420	4140	5412	Dues & Memberships	350.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>10,625.00</b>
<b>Total for Unit: 4140</b>					<b>150,416.00</b>
<b>Unit: 4160 Ofmb Administration</b>					
0001	420	4160	1201	Salaries & Wages Regular	150,472.00
0001	420	4160	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	4160	1401	Salaries & Wages Overtime	1.00
0001	420	4160	1501	Wages-Special-No Frs Contrib	1.00
0001	420	4160	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	420	4160	2101	Fica-Taxes	6,622.00
0001	420	4160	2105	Fica Medicare	2,196.00
0001	420	4160	2201	Retirement Contributions-Frs	20,832.00
0001	420	4160	2301	Insurance-Life & Health	9,096.00
0001	420	4160	2401	Workers' Compensation	580.00
<b>Personal Services</b>					<b>189,802.00</b>
0001	420	4160	3101	Professional Services	1.00
0001	420	4160	4001	Travel And Per Diem	2,000.00
0001	420	4160	4007	Travel-Mileage	300.00
0001	420	4160	4008	Travel-Auto Allowance	6,000.00
0001	420	4160	4205	Postage	250.00
0001	420	4160	4420	Rent-Motor Pool Vehicles	1.00
0001	420	4160	4502	Casualty Self Ins Premiums	42,226.00
0001	420	4160	4625	Rep/Maint-Motor Pool Vehicles	1.00
0001	420	4160	4941	Registration Fees	500.00
0001	420	4160	5101	Office Supplies	2,760.00
0001	420	4160	5121	Data Processng Sftwre/Accessres	500.00
0001	420	4160	5215	Gasoline	1.00
0001	420	4160	5401	Books, Publicatns & Subscriptns	100.00
0001	420	4160	5412	Dues & Memberships	696.00
<b>Operating</b>					<b>55,336.00</b>
<b>Total for Unit: 4160</b>					<b>245,138.00</b>
<b>Unit: 4170 Debt Management</b>					
0001	420	4170	1201	Salaries & Wages Regular	120,285.00
0001	420	4170	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	4170	1401	Salaries & Wages Overtime	1.00
0001	420	4170	1501	Wages-Special-No Frs Contrib	1.00
0001	420	4170	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	420	4170	2101	Fica-Taxes	6,622.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	420	4170	2105	Fica Medicare	1,764.00
0001	420	4170	2201	Retirement Contributions-Frs	15,312.00
0001	420	4170	2301	Insurance-Life & Health	9,096.00
0001	420	4170	2401	Workers' Compensation	184.00
<b>Personal Services</b>					<b>153,267.00</b>
0001	420	4170	3101	Professional Services	18,000.00
0001	420	4170	4001	Travel And Per Diem	2,000.00
0001	420	4170	4007	Travel-Mileage	300.00
0001	420	4170	4502	Casualty Self Ins Premiums	475.00
0001	420	4170	4941	Registration Fees	500.00
0001	420	4170	5101	Office Supplies	1,000.00
0001	420	4170	5121	Data Proccsng Sftwre/Accessres	500.00
0001	420	4170	5401	Books, Publicatns & Subscrptns	800.00
0001	420	4170	5412	Dues & Memberships	450.00
<b>Operating</b>					<b>24,025.00</b>
<b>Total for Unit: 4170</b>					<b>177,292.00</b>

**Unit: 4201 Budget Office**

0001	420	4201	1201	Salaries & Wages Regular	951,253.00
0001	420	4201	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	4201	1401	Salaries & Wages Overtime	1.00
0001	420	4201	1501	Wages-Special-No Frs Contrib	1.00
0001	420	4201	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	420	4201	2101	Fica-Taxes	58,270.00
0001	420	4201	2105	Fica Medicare	13,920.00
0001	420	4201	2201	Retirement Contributions-Frs	99,864.00
0001	420	4201	2301	Insurance-Life & Health	118,248.00
0001	420	4201	2401	Workers' Compensation	1,535.00
<b>Personal Services</b>					<b>1,243,094.00</b>
0001	420	4201	4001	Travel And Per Diem	5,000.00
0001	420	4201	4007	Travel-Mileage	0.00
0001	420	4201	4205	Postage	500.00
0001	420	4201	4406	Rent-Office Equipment	7,500.00
0001	420	4201	4502	Casualty Self Ins Premiums	4,746.00
0001	420	4201	4610	Repair/Maint-Buildings	100.00
0001	420	4201	4620	Rep/Maint-Equipment	100.00
0001	420	4201	4674	Rep/Maint-Dp Equip & Software	100.00
0001	420	4201	4901	Oth Currnt Chrges & Obligions	700.00
0001	420	4201	4941	Registration Fees	6,000.00
0001	420	4201	5101	Office Supplies	13,420.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	420	4201	5111	Office Furniture And Equipment	2,500.00
0001	420	4201	5121	Data Proccsng Sftwre/Accessres	1,500.00
0001	420	4201	5401	Books, Publicatns & Subscrptns	1,000.00
0001	420	4201	5412	Dues & Memberships	2,000.00
<b>Operating</b>					<b>45,166.00</b>
<b>Total for Unit: 4201</b>					<b>1,288,260.00</b>

**Unit: 4203 Revenue Collections**

0001	420	4203	1201	Salaries & Wages Regular	106,849.00
0001	420	4203	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	4203	1401	Salaries & Wages Overtime	1.00
0001	420	4203	1501	Wages-Special-No Frs Contrib	1.00
0001	420	4203	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	420	4203	2101	Fica-Taxes	6,622.00
0001	420	4203	2105	Fica Medicare	1,560.00
0001	420	4203	2201	Retirement Contributions-Frs	12,264.00
0001	420	4203	2301	Insurance-Life & Health	9,096.00
0001	420	4203	2401	Workers' Compensation	330.00
<b>Personal Services</b>					<b>136,725.00</b>
0001	420	4203	4001	Travel And Per Diem	200.00
0001	420	4203	4007	Travel-Mileage	100.00
0001	420	4203	4205	Postage	150.00
0001	420	4203	4502	Casualty Self Ins Premiums	475.00
0001	420	4203	4620	Rep/Maint-Equipment	100.00
0001	420	4203	4674	Rep/Maint-Dp Equip & Software	250.00
0001	420	4203	4941	Registration Fees	325.00
0001	420	4203	5121	Data Proccsng Sftwre/Accessres	250.00
<b>Operating</b>					<b>1,850.00</b>
<b>Total for Unit: 4203</b>					<b>138,575.00</b>

**Unit: 4204 Impact Fee Office**

0001	420	4204	1201	Salaries & Wages Regular	143,261.00
0001	420	4204	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	4204	1401	Salaries & Wages Overtime	1.00
0001	420	4204	1501	Wages-Special-No Frs Contrib	1.00
0001	420	4204	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	420	4204	2101	Fica-Taxes	8,964.00
0001	420	4204	2105	Fica Medicare	2,100.00
0001	420	4204	2201	Retirement Contributions-Frs	16,440.00

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					<u>Adopted Budget</u>
0001	420	4204	2301	Insurance-Life & Health	18,192.00
0001	420	4204	2401	Workers' Compensation	351.00
<b>Personal Services</b>					<b>189,312.00</b>
0001	420	4204	4007	Travel-Mileage	300.00
0001	420	4204	4205	Postage	150.00
0001	420	4204	4502	Casualty Self Ins Premiums	949.00
0001	420	4204	4620	Rep/Maint-Equipment	100.00
0001	420	4204	4674	Rep/Maint-Dp Equip & Software	200.00
0001	420	4204	5111	Office Furniture And Equipment	1.00
<b>Operating</b>					<b>1,700.00</b>
<b>Total for Unit: 4204</b>					<b>191,012.00</b>

**Unit: 6150 Fixed Assets**

0001	420	6150	1201	Salaries & Wages Regular	337,379.00
0001	420	6150	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	6150	1401	Salaries & Wages Overtime	1.00
0001	420	6150	1501	Wages-Special-No Frs Contrib	1.00
0001	420	6150	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	420	6150	2101	Fica-Taxes	21,156.00
0001	420	6150	2105	Fica Medicare	4,956.00
0001	420	6150	2201	Retirement Contributions-Frs	39,252.00
0001	420	6150	2301	Insurance-Life & Health	63,672.00
0001	420	6150	2401	Workers' Compensation	1,730.00
<b>Personal Services</b>					<b>468,149.00</b>
0001	420	6150	3421	Contractual Service-Training	900.00
0001	420	6150	4001	Travel And Per Diem	200.00
0001	420	6150	4007	Travel-Mileage	100.00
0001	420	6150	4406	Rent-Office Equipment	4,500.00
0001	420	6150	4412	Rent-Storage/Warehouse Space *	2,500.00
0001	420	6150	4420	Rent-Motor Pool Vehicles	9,072.00
0001	420	6150	4502	Casualty Self Ins Premiums	2,848.00
0001	420	6150	4620	Rep/Maint-Equipment	250.00
0001	420	6150	4623	Rep/Maint-Radio	1.00
0001	420	6150	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
0001	420	6150	4674	Rep/Maint-Dp Equip & Software	200.00
0001	420	6150	4941	Registration Fees	825.00
0001	420	6150	5101	Office Supplies	5,000.00
0001	420	6150	5121	Data Proccsng Sftwre/Accessres	5,500.00
0001	420	6150	5201	Materials/Supplies Operating	3,500.00
0001	420	6150	5215	Gasoline	2,250.00

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					<u>Adopted Budget</u>
0001	420	6150	5248	Clothing & Wearing Apparel	500.00
0001	420	6150	5401	Books, Publicatns & Subscriptns	200.00
0001	420	6150	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>41,546.00</b>
<b>Total for Unit: 6150</b>					<b>509,695.00</b>

**Unit: 6160 Surplus Asset Program**

0001	420	6160	1201	Salaries & Wages Regular	89,224.00
0001	420	6160	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	6160	1401	Salaries & Wages Overtime	1.00
0001	420	6160	1501	Wages-Special-No Frs Contrib	1.00
0001	420	6160	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	420	6160	2101	Fica-Taxes	5,604.00
0001	420	6160	2105	Fica Medicare	1,308.00
0001	420	6160	2201	Retirement Contributions-Frs	10,272.00
0001	420	6160	2301	Insurance-Life & Health	18,192.00
0001	420	6160	2401	Workers' Compensation	2,658.00
<b>Personal Services</b>					<b>127,262.00</b>
0001	420	6160	3161	Audio/Visual Services Ch. 20	1.00
0001	420	6160	3401	Other Contractual Services *	15,000.00
0001	420	6160	3404	Temp Serv/Contracted Salaries	20,000.00
0001	420	6160	3410	Contracted Lot Clearing	7,500.00
0001	420	6160	3457	Moving Expense-County Property	1.00
0001	420	6160	4310	Utilities/Waste Disposal	20,000.00
0001	420	6160	4405	Rent-Other Equipment	1,500.00
0001	420	6160	4420	Rent-Motor Pool Vehicles	16,272.00
0001	420	6160	4502	Casualty Self Ins Premiums	2,373.00
0001	420	6160	4610	Repair/Maint-Buildings	2,500.00
0001	420	6160	4620	Rep/Maint-Equipment	500.00
0001	420	6160	4623	Rep/Maint-Radio	1.00
0001	420	6160	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
0001	420	6160	4674	Rep/Maint-Dp Equip & Software	500.00
0001	420	6160	4801	Promotl Activities (Ord 86-19)	1,500.00
0001	420	6160	4909	Licenses & Permits	1.00
0001	420	6160	4946	Advertising Including Legal	15,000.00
0001	420	6160	5101	Office Supplies	500.00
0001	420	6160	5111	Office Furniture And Equipment	1.00
0001	420	6160	5201	Materials/Supplies Operating	10,000.00
0001	420	6160	5212	Safety Supplies	500.00
0001	420	6160	5215	Gasoline	1,500.00

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>	
0001	420	6160	5220	Purchased Water	0.00
0001	420	6160	5248	Clothing & Wearing Apparel	500.00
0001	420	6160	5401	Books, Publicatns & Subscrptns	250.00
0001	420	6160	5412	Dues & Memberships	100.00
				<b>Operating</b>	<b>121,000.00</b>
				<b>Total for Unit: 6160</b>	<b>248,262.00</b>
<b>Total for Dept: 420</b>					<b>3,364,211.00</b>
<b>Dept: Scripps</b>					
<b>Unit: 9129 Reserves - Fund 3052</b>					
3052	429	9129	9907	Res-Future Cnstruction	442,607.00
3052	429	9129	9911	Res-Fut Dbt Svc Paymnts	760,125.00
				<b>Non Operating</b>	<b>1,202,732.00</b>
				<b>Total for Unit: 9129</b>	<b>1,202,732.00</b>
<b>Unit: B339 Scripps Planning &amp; Due Diligence</b>					
3804	429	B339	6505	Design/Eng/Mgmt- Cip Admin	1,208.00
				<b>Capital</b>	<b>1,208.00</b>
				<b>Total for Unit: B339</b>	<b>1,208.00</b>
<b>Unit: B346 Four Corners Infrastructure</b>					
3033	429	B346	6505	Design/Eng/Mgmt- Cip Admin	324.00
				<b>Capital</b>	<b>324.00</b>
				<b>Total for Unit: B346</b>	<b>324.00</b>
<b>Unit: B348 Mecca Site Maintenance</b>					
0001	429	B348	3401	Other Contractual Services *	599,999.00
0001	429	B348	4909	Licenses & Permits	1.00
0001	429	B348	5215	Gasoline	0.00
				<b>Operating</b>	<b>600,000.00</b>
				<b>Total for Unit: B348</b>	<b>600,000.00</b>
<b>Unit: B349 Scripps-Briger Infrastructure</b>					
3052	429	B349	3301	Court Reporter Services *	0.00
3900	429	B349	4921	Filing Fees	1.00
3900	429	B349	6502	Building Construction - Cip	2,181,674.00
3052	429	B349	6505	Design/Eng/Mgmt- Cip Admin	3,993,913.00
				<b>Capital</b>	<b>6,175,588.00</b>

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				<u>Adopted Budget</u>	
				<b>Total for Unit: B349</b>	<b>6,175,588.00</b>
<b>Total for Dept: 429</b>					<b>7,979,852.00</b>
<b>Dept: Fire Rescue</b>					
<b>Unit: 4209 Fire Rescue Overhead</b>					
1300	440	4209	3134	Admin Services-County Adminis	50,126.00
1300	440	4209	4101	Communication Services	73,600.00
1300	440	4209	4104	Comm/Commercial-Toll	3,500.00
1300	440	4209	4301	Utilities/Electric	199,700.00
1300	440	4209	4304	Utilities/Water	8,000.00
1300	440	4209	4310	Utilities/Waste Disposal	8,760.00
1300	440	4209	4401	Rent	500.00
1300	440	4209	4605	Maintenance-Grounds	71,500.00
1300	440	4209	4610	Repair/Maint-Buildings	225,000.00
1300	440	4209	4620	Rep/Maint-Equipment	0.00
1300	440	4209	4904	Property Assessments	51,050.00
1300	440	4209	4909	Licenses & Permits	7,500.00
1300	440	4209	4921	Filing Fees	0.00
1300	440	4209	4957	Refund Of Prior Years Taxes	150,000.00
1300	440	4209	4968	Property Appraiser Commission	1,546,215.00
1300	440	4209	4969	Tax Collector Commission	3,580,737.00
1300	440	4209	4979	BOCC- indirect costs	6,728,244.00
1300	440	4209	5201	Materials/Supplies Operating	3,500.00
				<b>Operating</b>	<b>12,707,932.00</b>
1300	440	4209	4967	Refund-Prop App Commission	-139,159.00
1300	440	4209	4970	Refund-Taxcollector Commission	-2,399,094.00
				<b>Charge Off</b>	<b>-2,538,253.00</b>
				<b>Total for Unit: 4209</b>	<b>10,169,679.00</b>
<b>Unit: 4210 Office Of The Fire Chief</b>					
1300	440	4210	1201	Salaries & Wages Regular	306,528.00
1300	440	4210	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4210	1401	Salaries & Wages Overtime	3,798.00
1300	440	4210	1501	Wages-Special-No Frs Contrib	1.00
1300	440	4210	1506	Wages-Fire Supp-No Frs Contrib	1,320.00
1300	440	4210	2101	Fica-Taxes	19,322.00
1300	440	4210	2105	Fica Medicare	4,519.00
1300	440	4210	2201	Retirement Contributions-Frs	38,400.00

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					<u>Adopted Budget</u>
1300	440	4210	2301	Insurance-Life & Health	26,750.00
1300	440	4210	2401	Workers' Compensation	6,722.00
<b>Personal Services</b>					<b>407,361.00</b>
1300	440	4210	4001	Travel And Per Diem	4,200.00
1300	440	4210	4620	Rep/Maint-Equipment	2,500.00
1300	440	4210	4703	Graphics Charges	151.00
1300	440	4210	4941	Registration Fees	750.00
1300	440	4210	5101	Office Supplies	1,365.00
1300	440	4210	5111	Office Furniture And Equipment	1,500.00
1300	440	4210	5201	Materials/Supplies Operating	100.00
1300	440	4210	5215	Gasoline	660.00
1300	440	4210	5248	Clothing & Wearing Apparel	1,000.00
1300	440	4210	5280	Materials/Supplies- indirect	2,000.00
1300	440	4210	5401	Books, Publicatns & Subscrptns	100.00
1300	440	4210	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>15,326.00</b>
1300	440	4210	9626	Charge-Off To Other Cost Ctrs	-8,812.00
<b>Charge Off</b>					<b>-8,812.00</b>
<b>Total for Unit: 4210</b>					<b>413,875.00</b>

**Unit: 4211 Support Serv-Veh & Bldg Maint**

1300	440	4211	1201	Salaries & Wages Regular	2,741,287.00
1300	440	4211	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4211	1401	Salaries & Wages Overtime	203,598.00
1300	440	4211	1501	Wages-Special-No Frs Contrib	14,920.00
1300	440	4211	1504	Wages-Union Sick-No Frs Cntrb	99,957.00
1300	440	4211	1506	Wages-Fire Supp-No Frs Contrib	1,920.00
1300	440	4211	2101	Fica-Taxes	189,824.00
1300	440	4211	2105	Fica Medicare	44,394.00
1300	440	4211	2201	Retirement Contributions-Frs	354,303.00
1300	440	4211	2301	Insurance-Life & Health	533,974.00
1300	440	4211	2401	Workers' Compensation	35,377.00
1300	440	4211	2501	Unemployment Compensation	2,712.00
<b>Personal Services</b>					<b>4,222,267.00</b>
1300	440	4211	4001	Travel And Per Diem	16,125.00
1300	440	4211	4007	Travel-Mileage	75.00
1300	440	4211	4101	Communication Services	19,100.00
1300	440	4211	4104	Comm/Commercial-Toll	1.00
1300	440	4211	4205	Postage	2,600.00



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					<u>Adopted Budget</u>
1300	440	4211	4301	Utilities/Electric	66,000.00
1300	440	4211	4304	Utilities/Water	10,000.00
1300	440	4211	4310	Utilities/Waste Disposal	40,000.00
1300	440	4211	4401	Rent	2,900.00
1300	440	4211	4405	Rent-Other Equipment	2,000.00
1300	440	4211	4406	Rent-Office Equipment	2,065.00
1300	440	4211	4408	Rent-Uniforms	9,900.00
1300	440	4211	4412	Rent-Storage/Warehouse Space *	1.00
1300	440	4211	4501	Ins & Surety Bonds Outside *	6,325.00
1300	440	4211	4601	Repair & Maintenance	41,850.00
1300	440	4211	4605	Maintenance-Grounds	6,000.00
1300	440	4211	4610	Repair/Maint-Buildings	26,550.00
1300	440	4211	4620	Rep/Maint-Equipment	1,800,000.00
1300	440	4211	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
1300	440	4211	4703	Graphics Charges	34,801.00
1300	440	4211	4904	Property Assessments	20,250.00
1300	440	4211	4909	Licenses & Permits	300.00
1300	440	4211	4941	Registration Fees	7,350.00
1300	440	4211	5101	Office Supplies	9,500.00
1300	440	4211	5111	Office Furniture And Equipment	0.00
1300	440	4211	5112	Telephone Equipment/Install	1.00
1300	440	4211	5201	Materials/Supplies Operating	861,225.00
1300	440	4211	5202	Janitorial Supplies	5,100.00
1300	440	4211	5212	Safety Supplies	742,650.00
1300	440	4211	5214	Diesel Fuel *Sobj	1.00
1300	440	4211	5215	Gasoline	53,950.00
1300	440	4211	5216	Oil & Lubricants	30,000.00
1300	440	4211	5220	Purchased Water	750.00
1300	440	4211	5230	Medicine & Drugs	335,000.00
1300	440	4211	5231	Medical-Surgicl Supplies	1,407,550.00
1300	440	4211	5248	Clothing & Wearing Apparel	70,450.00
1300	440	4211	5256	Tools & Small Implements	18,200.00
1300	440	4211	5280	Materials/Supplies- indirect	100,000.00
1300	440	4211	5401	Books, Publicatns & Subscrptns	2,700.00
1300	440	4211	5412	Dues & Memberships	780.00
<b>Operating</b>					<b>5,757,050.00</b>
1300	440	4211	6401	Machinery & Equipment	40,000.00
<b>Capital</b>					<b>40,000.00</b>
1300	440	4211	5270	Materials/Supplies Chg Off	-3,586,415.00
1300	440	4211	9626	Charge-Off To Other Cost Ctrs	-231,457.00

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				<u>Adopted Budget</u>	
<b>Charge Off</b>				<b>-3,817,872.00</b>	
<b>Total for Unit: 4211</b>				<b>6,201,445.00</b>	
<b>Unit: 4213 Central Dispatch</b>					
1300	440	4213	1201	Salaries & Wages Regular	3,733,663.00
1300	440	4213	1301	Sal & Wages Non-Frs Employees	26,000.00
1300	440	4213	1401	Salaries & Wages Overtime	646,305.00
1300	440	4213	1501	Wages-Special-No Frs Contrib	5,700.00
1300	440	4213	1504	Wages-Union Sick-No Frs Cntrb	87,402.00
1300	440	4213	2101	Fica-Taxes	278,942.00
1300	440	4213	2105	Fica Medicare	65,237.00
1300	440	4213	2201	Retirement Contributions-Frs	496,688.00
1300	440	4213	2301	Insurance-Life & Health	888,915.00
1300	440	4213	2401	Workers' Compensation	7,371.00
1300	440	4213	2501	Unemployment Compensation	4,675.00
				<b>Personal Services</b>	<b>6,240,898.00</b>
1300	440	4213	3124	Legal Services-County Attorney	2,500.00
1300	440	4213	3125	Legal Services	1.00
1300	440	4213	3403	Custodial Or Janitorial Srvces	23,520.00
1300	440	4213	4001	Travel And Per Diem	2,950.00
1300	440	4213	4101	Communication Services	100,000.00
1300	440	4213	4103	Comm/Suncom-Toll	1.00
1300	440	4213	4104	Comm/Commercial-Toll	100.00
1300	440	4213	4205	Postage	25.00
1300	440	4213	4310	Utilities/Waste Disposal	3,090.00
1300	440	4213	4401	Rent	800.00
1300	440	4213	4406	Rent-Office Equipment	1,800.00
1300	440	4213	4610	Repair/Maint-Buildings	10,000.00
1300	440	4213	4620	Rep/Maint-Equipment	15,000.00
1300	440	4213	4625	Rep/Maint-Motor Pool Vehicles	250.00
1300	440	4213	4703	Graphics Charges	500.00
1300	440	4213	4901	Oth Currnt Chrges & Obligtions	2,500.00
1300	440	4213	4909	Licenses & Permits	900.00
1300	440	4213	4941	Registration Fees	6,600.00
1300	440	4213	5101	Office Supplies	2,500.00
1300	440	4213	5111	Office Furniture And Equipment	3,000.00
1300	440	4213	5201	Materials/Supplies Operating	10,000.00
1300	440	4213	5202	Janitorial Supplies	1,970.00
1300	440	4213	5212	Safety Supplies	1.00
1300	440	4213	5215	Gasoline	500.00



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					<u>Adopted Budget</u>
1300	440	4214	5248	Clothing & Wearing Apparel	1,750.00
1300	440	4214	5256	Tools & Small Implements	5,000.00
1300	440	4214	5280	Materials/Supplies- indirect	500.00
1300	440	4214	5412	Dues & Memberships	550.00
<b>Operating</b>					<b>1,216,218.00</b>
1300	440	4214	6401	Machinery & Equipment	22,800.00
<b>Capital</b>					<b>22,800.00</b>
<b>Total for Unit: 4214</b>					<b>1,996,328.00</b>

**Unit: 4215 Fiscal & Planning**

1300	440	4215	1201	Salaries & Wages Regular	1,862,305.00
1300	440	4215	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4215	1401	Salaries & Wages Overtime	40,093.00
1300	440	4215	1501	Wages-Special-No Frs Contrib	200.00
1300	440	4215	1504	Wages-Union Sick-No Frs Cntrb	13,916.00
1300	440	4215	1506	Wages-Fire Supp-No Frs Contrib	1,320.00
1300	440	4215	2101	Fica-Taxes	118,906.00
1300	440	4215	2105	Fica Medicare	27,809.00
1300	440	4215	2201	Retirement Contributions-Frs	244,948.00
1300	440	4215	2301	Insurance-Life & Health	408,715.00
1300	440	4215	2401	Workers' Compensation	16,973.00
<b>Personal Services</b>					<b>2,735,186.00</b>
1300	440	4215	3101	Professional Services	45,000.00
1300	440	4215	3124	Legal Services-County Attorney	235,200.00
1300	440	4215	3125	Legal Services	20,000.00
1300	440	4215	3129	Collection Agency Fees	5,000.00
1300	440	4215	3401	Other Contractual Services *	800,000.00
1300	440	4215	3404	Temp Serv/Contracted Salaries	4,000.00
1300	440	4215	4001	Travel And Per Diem	18,500.00
1300	440	4215	4007	Travel-Mileage	425.00
1300	440	4215	4101	Communication Services	12,480.00
1300	440	4215	4104	Comm/Commercial-Toll	0.00
1300	440	4215	4205	Postage	9,500.00
1300	440	4215	4401	Rent	1,400.00
1300	440	4215	4406	Rent-Office Equipment	14,400.00
1300	440	4215	4412	Rent-Storage/Warehouse Space *	5,400.00
1300	440	4215	4414	Rent-Grounds	10.00
1300	440	4215	4610	Repair/Maint-Buildings	2,000.00
1300	440	4215	4620	Rep/Maint-Equipment	7,500.00
1300	440	4215	4625	Rep/Maint-Motor Pool Vehicles	500.00

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					<u>Adopted Budget</u>
1300	440	4215	4703	Graphics Charges	5,001.00
1300	440	4215	4801	Promotl Activities (Ord 86-19)	33,340.00
1300	440	4215	4811	Promotional Items	1.00
1300	440	4215	4901	Oth Currnt Chrges & Obligtions	5,000.00
1300	440	4215	4941	Registration Fees	6,500.00
1300	440	4215	4945	Advertising	9,999.00
1300	440	4215	4946	Advertising Including Legal	1.00
1300	440	4215	5101	Office Supplies	20,000.00
1300	440	4215	5111	Office Furniture And Equipment	4,000.00
1300	440	4215	5201	Materials/Supplies Operating	4,000.00
1300	440	4215	5202	Janitorial Supplies	1,000.00
1300	440	4215	5212	Safety Supplies	1.00
1300	440	4215	5215	Gasoline	1,000.00
1300	440	4215	5248	Clothing & Wearing Apparel	4,050.00
1300	440	4215	5280	Materials/Supplies- indirect	3,000.00
1300	440	4215	5401	Books, Publicatns & Subscrptns	1,000.00
1300	440	4215	5412	Dues & Memberships	940.00
<b>Operating</b>					<b>1,280,148.00</b>
1300	440	4215	9626	Charge-Off To Other Cost Ctrs	-299,680.00
<b>Charge Off</b>					<b>-299,680.00</b>
<b>Total for Unit: 4215</b>					<b>3,715,654.00</b>

**Unit: 4216 F/R Long-Term Disability**

1304	440	4216	1507	Disability Pymts F/R No FRS	772,500.00
<b>Personal Services</b>					<b>772,500.00</b>
1304	440	4216	3101	Professional Services	15,000.00
1304	440	4216	3124	Legal Services-County Attorney	5,000.00
1304	440	4216	3125	Legal Services	5,000.00
<b>Operating</b>					<b>25,000.00</b>
<b>Total for Unit: 4216</b>					<b>797,500.00</b>

**Unit: 4217 Technology Services**

1300	440	4217	1201	Salaries & Wages Regular	651,775.00
1300	440	4217	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4217	1401	Salaries & Wages Overtime	9,516.00
1300	440	4217	1501	Wages-Special-No Frs Contrib	1.00
1300	440	4217	1504	Wages-Union Sick-No Frs Cntrb	6,250.00
1300	440	4217	1506	Wages-Fire Supp-No Frs Contrib	1,320.00
1300	440	4217	2101	Fica-Taxes	41,469.00

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1300	440	4217	2105	Fica Medicare	9,698.00
1300	440	4217	2201	Retirement Contributions-Frs	94,017.00
1300	440	4217	2301	Insurance-Life & Health	133,750.00
1300	440	4217	2401	Workers' Compensation	10,472.00
<b>Personal Services</b>					<b>958,269.00</b>
1300	440	4217	3401	Other Contractual Services *	39,000.00
1300	440	4217	3404	Temp Serv/Contracted Salaries	100,000.00
1300	440	4217	3413	Iss Enterprise Services	615,121.00
1300	440	4217	3414	Iss Professional Services	288,675.00
1300	440	4217	3416	Data Processing-Outside	500,000.00
1300	440	4217	4001	Travel And Per Diem	6,300.00
1300	440	4217	4007	Travel-Mileage	0.00
1300	440	4217	4101	Communication Services	225,000.00
1300	440	4217	4104	Comm/Commercial-Toll	0.00
1300	440	4217	4205	Postage	150.00
1300	440	4217	4620	Rep/Maint-Equipment	25,000.00
1300	440	4217	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
1300	440	4217	4674	Rep/Maint-Dp Equip & Software	649,183.00
1300	440	4217	4703	Graphics Charges	2,500.00
1300	440	4217	4941	Registration Fees	6,300.00
1300	440	4217	5101	Office Supplies	1,700.00
1300	440	4217	5121	Data Proccsng Sftwre/Accessres	359,775.00
1300	440	4217	5201	Materials/Supplies Operating	26,800.00
1300	440	4217	5215	Gasoline	475.00
1300	440	4217	5248	Clothing & Wearing Apparel	1,000.00
1300	440	4217	5256	Tools & Small Implements	450.00
1300	440	4217	5280	Materials/Supplies- indirect	1,000.00
1300	440	4217	5401	Books, Publicatns & Subscrptns	11,300.00
<b>Operating</b>					<b>2,860,729.00</b>
1300	440	4217	6405	Data Processing Equipment	1,210,697.00
<b>Capital</b>					<b>1,210,697.00</b>
<b>Total for Unit: 4217</b>					<b>5,029,695.00</b>
<b>Unit: 4218 Human Resources</b>					
1300	440	4218	1201	Salaries & Wages Regular	423,199.00
1300	440	4218	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4218	1401	Salaries & Wages Overtime	14,423.00
1300	440	4218	1501	Wages-Special-No Frs Contrib	300.00
1300	440	4218	1504	Wages-Union Sick-No Frs Cntrb	10,996.00
1300	440	4218	1506	Wages-Fire Supp-No Frs Contrib	2,640.00

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1300	440	4218	2101	Fica-Taxes	27,997.00
1300	440	4218	2105	Fica Medicare	6,548.00
1300	440	4218	2201	Retirement Contributions-Frs	87,568.00
1300	440	4218	2301	Insurance-Life & Health	64,606.00
1300	440	4218	2401	Workers' Compensation	5,716.00
<b>Personal Services</b>					<b>643,994.00</b>
1300	440	4218	3101	Professional Services	85,000.00
1300	440	4218	4001	Travel And Per Diem	5,225.00
1300	440	4218	4101	Communication Services	1,750.00
1300	440	4218	4205	Postage	100.00
1300	440	4218	4401	Rent	0.00
1300	440	4218	4610	Repair/Maint-Buildings	1,000.00
1300	440	4218	4620	Rep/Maint-Equipment	10,000.00
1300	440	4218	4625	Rep/Maint-Motor Pool Vehicles	1.00
1300	440	4218	4703	Graphics Charges	1,520.00
1300	440	4218	4811	Promotional Items	750.00
1300	440	4218	4941	Registration Fees	5,250.00
1300	440	4218	4945	Advertising	26,250.00
1300	440	4218	5101	Office Supplies	2,250.00
1300	440	4218	5201	Materials/Supplies Operating	3,250.00
1300	440	4218	5215	Gasoline	1,775.00
1300	440	4218	5220	Purchased Water	350.00
1300	440	4218	5248	Clothing & Wearing Apparel	2,200.00
1300	440	4218	5280	Materials/Supplies- indirect	1,000.00
1300	440	4218	5401	Books, Publicatns & Subscrptns	550.00
1300	440	4218	5412	Dues & Memberships	620.00
<b>Operating</b>					<b>148,841.00</b>
1300	440	4218	6401	Machinery & Equipment	26,915.00
<b>Capital</b>					<b>26,915.00</b>
1300	440	4218	9626	Charge-Off To Other Cost Ctrs	-17,089.00
<b>Charge Off</b>					<b>-17,089.00</b>
<b>Total for Unit: 4218</b>					<b>802,661.00</b>

**Unit: 4219 Electronics Repair**

1300	440	4219	1201	Salaries & Wages Regular	379,302.00
1300	440	4219	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4219	1401	Salaries & Wages Overtime	13,756.00
1300	440	4219	1501	Wages-Special-No Frs Contrib	1.00
1300	440	4219	1504	Wages-Union Sick-No Frs Cntrb	13,007.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4219	2101	Fica-Taxes	25,176.00
1300	440	4219	2105	Fica Medicare	5,888.00
1300	440	4219	2201	Retirement Contributions-Frs	44,573.00
1300	440	4219	2301	Insurance-Life & Health	80,326.00
1300	440	4219	2401	Workers' Compensation	13,580.00
<b>Personal Services</b>					<b>575,610.00</b>
1300	440	4219	4001	Travel And Per Diem	3,150.00
1300	440	4219	4101	Communication Services	6,000.00
1300	440	4219	4205	Postage	2,700.00
1300	440	4219	4301	Utilities/Electric	900.00
1300	440	4219	4304	Utilities/Water	275.00
1300	440	4219	4408	Rent-Uniforms	1,500.00
1300	440	4219	4418	Rental-Pager Services	14,000.00
1300	440	4219	4603	Rep/Maint-Parts & Supplies	128,134.00
1300	440	4219	4605	Maintenance-Grounds	10,000.00
1300	440	4219	4610	Repair/Maint-Buildings	10,000.00
1300	440	4219	4620	Rep/Maint-Equipment	581,590.00
1300	440	4219	4623	Rep/Maint-Radio	215,600.00
1300	440	4219	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
1300	440	4219	4703	Graphics Charges	51.00
1300	440	4219	4909	Licenses & Permits	38,600.00
1300	440	4219	4941	Registration Fees	6,300.00
1300	440	4219	5101	Office Supplies	1,000.00
1300	440	4219	5112	Telephone Equipment/Install	3,000.00
1300	440	4219	5201	Materials/Supplies Operating	237,000.00
1300	440	4219	5212	Safety Supplies	900.00
1300	440	4219	5215	Gasoline	13,500.00
1300	440	4219	5248	Clothing & Wearing Apparel	1,600.00
1300	440	4219	5256	Tools & Small Implements	2,500.00
1300	440	4219	5280	Materials/Supplies- indirect	6,000.00
1300	440	4219	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>1,285,400.00</b>
1300	440	4219	6411	Communication Equipment	671,660.00
<b>Capital</b>					<b>671,660.00</b>
<b>Total for Unit: 4219</b>					<b>2,532,670.00</b>
<b>Unit: 4221 Training</b>					
1300	440	4221	1201	Salaries & Wages Regular	1,446,597.00
1300	440	4221	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4221	1401	Salaries & Wages Overtime	56,799.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4221	1501	Wages-Special-No Frs Contrib	1,100.00
1300	440	4221	1504	Wages-Union Sick-No Frs Cntrb	59,766.00
1300	440	4221	1506	Wages-Fire Supp-No Frs Contrib	3,120.00
1300	440	4221	2101	Fica-Taxes	97,178.00
1300	440	4221	2105	Fica Medicare	22,727.00
1300	440	4221	2201	Retirement Contributions-Frs	302,233.00
1300	440	4221	2212	Retire Contrb-Lake Worth Fire Rescue	1.00
1300	440	4221	2301	Insurance-Life & Health	234,612.00
1300	440	4221	2401	Workers' Compensation	62,390.00
<b>Personal Services</b>					<b>2,286,524.00</b>
1300	440	4221	3101	Professional Services	5,000.00
1300	440	4221	3421	Contractual Service-Training	983,700.00
1300	440	4221	4001	Travel And Per Diem	21,000.00
1300	440	4221	4101	Communication Services	4,820.00
1300	440	4221	4104	Comm/Commercial-Toll	0.00
1300	440	4221	4205	Postage	1,000.00
1300	440	4221	4301	Utilities/Electric	4,095.00
1300	440	4221	4304	Utilities/Water	790.00
1300	440	4221	4310	Utilities/Waste Disposal	3,600.00
1300	440	4221	4401	Rent	500.00
1300	440	4221	4405	Rent-Other Equipment	1.00
1300	440	4221	4406	Rent-Office Equipment	7,185.00
1300	440	4221	4605	Maintenance-Grounds	1,500.00
1300	440	4221	4610	Repair/Maint-Buildings	18,500.00
1300	440	4221	4620	Rep/Maint-Equipment	45,000.00
1300	440	4221	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1300	440	4221	4703	Graphics Charges	24,786.00
1300	440	4221	4901	Oth Currnt Chrges & Obligions	860.00
1300	440	4221	4909	Licenses & Permits	55,000.00
1300	440	4221	4941	Registration Fees	16,645.00
1300	440	4221	4942	Tuition-Reimbursement	223,935.00
1300	440	4221	5101	Office Supplies	14,575.00
1300	440	4221	5111	Office Furniture And Equipment	4,460.00
1300	440	4221	5201	Materials/Supplies Operating	286,000.00
1300	440	4221	5202	Janitorial Supplies	3,000.00
1300	440	4221	5212	Safety Supplies	3,000.00
1300	440	4221	5215	Gasoline	29,850.00
1300	440	4221	5231	Medical-Surgicl Supplies	4,000.00
1300	440	4221	5248	Clothing & Wearing Apparel	6,700.00
1300	440	4221	5256	Tools & Small Implements	2,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4221	5280	Materials/Supplies- indirect	93,000.00
1300	440	4221	5401	Books, Publicatns & Subscriptns	11,200.00
1300	440	4221	5412	Dues & Memberships	1,720.00
<b>Operating</b>					<b>1,880,422.00</b>
1300	440	4221	6401	Machinery & Equipment	3,800.00
<b>Capital</b>					<b>3,800.00</b>
1300	440	4221	9626	Charge-Off To Other Cost Ctrs	-86,948.00
<b>Charge Off</b>					<b>-86,948.00</b>
<b>Total for Unit: 4221</b>					<b>4,083,798.00</b>

**Unit: 4230 Central Operations**

1300	440	4230	1201	Salaries & Wages Regular	1,894,805.00
1300	440	4230	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4230	1401	Salaries & Wages Overtime	74,002.00
1300	440	4230	1501	Wages-Special-No Frs Contrib	1,000.00
1300	440	4230	1504	Wages-Union Sick-No Frs Cntrb	84,646.00
1300	440	4230	1506	Wages-Fire Supp-No Frs Contrib	3,720.00
1300	440	4230	2101	Fica-Taxes	127,607.00
1300	440	4230	2105	Fica Medicare	29,844.00
1300	440	4230	2201	Retirement Contributions-Frs	389,145.00
1300	440	4230	2301	Insurance-Life & Health	234,593.00
1300	440	4230	2401	Workers' Compensation	58,643.00
<b>Personal Services</b>					<b>2,898,006.00</b>
1300	440	4230	3101	Professional Services	198,184.00
1300	440	4230	3103	Medical/Health Care Services	543,750.00
1300	440	4230	3401	Other Contractual Services *	149,845.00
1300	440	4230	3404	Temp Serv/Contracted Salaries	1.00
1300	440	4230	3416	Data Processing-Outside	6,500.00
1300	440	4230	3421	Contractual Service-Training	156,000.00
1300	440	4230	4001	Travel And Per Diem	25,400.00
1300	440	4230	4007	Travel-Mileage	8,000.00
1300	440	4230	4101	Communication Services	18,000.00
1300	440	4230	4104	Comm/Commercial-Toll	0.00
1300	440	4230	4205	Postage	750.00
1300	440	4230	4301	Utilities/Electric	0.00
1300	440	4230	4304	Utilities/Water	0.00
1300	440	4230	4405	Rent-Other Equipment	1.00
1300	440	4230	4406	Rent-Office Equipment	775.00
1300	440	4230	4420	Rent-Motor Pool Vehicles	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4230	4501	Ins & Surety Bonds Outside *	45,000.00
1300	440	4230	4502	Casualty Self Ins Premiums	1,331,243.00
1300	440	4230	4610	Repair/Maint-Buildings	1,000.00
1300	440	4230	4620	Rep/Maint-Equipment	222,250.00
1300	440	4230	4625	Rep/Maint-Motor Pool Vehicles	500.00
1300	440	4230	4703	Graphics Charges	16,201.00
1300	440	4230	4801	Promotl Activities (Ord 86-19)	3,600.00
1300	440	4230	4811	Promotional Items	2,000.00
1300	440	4230	4901	Oth Currnt Chrges & Obligions	2,000.00
1300	440	4230	4909	Licenses & Permits	17,000.00
1300	440	4230	4941	Registration Fees	8,300.00
1300	440	4230	5101	Office Supplies	5,550.00
1300	440	4230	5111	Office Furniture And Equipment	800.00
1300	440	4230	5201	Materials/Supplies Operating	49,200.00
1300	440	4230	5212	Safety Supplies	1,500.00
1300	440	4230	5215	Gasoline	17,000.00
1300	440	4230	5230	Medicine & Drugs	0.00
1300	440	4230	5231	Medical-Surgicl Supplies	97,900.00
1300	440	4230	5248	Clothing & Wearing Apparel	64,600.00
1300	440	4230	5256	Tools & Small Implements	1.00
1300	440	4230	5280	Materials/Supplies- indirect	398,000.00
1300	440	4230	5401	Books, Publicatns & Subscrptns	22,000.00
1300	440	4230	5412	Dues & Memberships	3,050.00
				<b>Operating</b>	<b>3,415,902.00</b>
1300	440	4230	6401	Machinery & Equipment	5,103,700.00
				<b>Capital</b>	<b>5,103,700.00</b>
1300	440	4230	9626	Charge-Off To Other Cost Ctrs	-107,228.00
				<b>Charge Off</b>	<b>-107,228.00</b>
				<b>Total for Unit: 4230</b>	<b>11,310,380.00</b>
<b>Unit: 4231 Battalion 1</b>					
1300	440	4231	1201	Salaries & Wages Regular	16,491,678.00
1300	440	4231	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4231	1401	Salaries & Wages Overtime	852,285.00
1300	440	4231	1501	Wages-Special-No Frs Contrib	51,300.00
1300	440	4231	1504	Wages-Union Sick-No Frs Cntrb	613,151.00
1300	440	4231	1506	Wages-Fire Supp-No Frs Contrib	32,280.00
1300	440	4231	2101	Fica-Taxes	1,118,523.00
1300	440	4231	2105	Fica Medicare	261,590.00
1300	440	4231	2201	Retirement Contributions-Frs	3,899,071.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4231	2301	Insurance-Life & Health	2,944,474.00
1300	440	4231	2401	Workers' Compensation	482,028.00
<b>Personal Services</b>					<b>26,746,381.00</b>
1300	440	4231	3401	Other Contractual Services *	168,000.00
1300	440	4231	4101	Communication Services	30,100.00
1300	440	4231	4104	Comm/Commercial-Toll	250.00
1300	440	4231	4301	Utilities/Electric	114,900.00
1300	440	4231	4304	Utilities/Water	27,850.00
1300	440	4231	4310	Utilities/Waste Disposal	26,900.00
1300	440	4231	4405	Rent-Other Equipment	2,300.00
1300	440	4231	4406	Rent-Office Equipment	1,350.00
1300	440	4231	4605	Maintenance-Grounds	61,850.00
1300	440	4231	4610	Repair/Maint-Buildings	89,750.00
1300	440	4231	4620	Rep/Maint-Equipment	101,100.00
1300	440	4231	4625	Rep/Maint-Motor Pool Vehicles	3,895.00
1300	440	4231	4904	Property Assessments	8,445.00
1300	440	4231	5101	Office Supplies	8,750.00
1300	440	4231	5111	Office Furniture And Equipment	15,100.00
1300	440	4231	5201	Materials/Supplies Operating	30,690.00
1300	440	4231	5202	Janitorial Supplies	14,750.00
1300	440	4231	5212	Safety Supplies	2,500.00
1300	440	4231	5214	Diesel Fuel *Sobj	1.00
1300	440	4231	5215	Gasoline	164,500.00
1300	440	4231	5220	Purchased Water	3,500.00
1300	440	4231	5230	Medicine & Drugs	1,000.00
1300	440	4231	5231	Medical-Surgicl Supplies	1,000.00
1300	440	4231	5248	Clothing & Wearing Apparel	82,800.00
1300	440	4231	5256	Tools & Small Implements	2,000.00
1300	440	4231	5280	Materials/Supplies- indirect	342,800.00
1300	440	4231	5401	Books, Publicatns & Subscrptns	500.00
<b>Operating</b>					<b>1,306,581.00</b>
<b>Total for Unit: 4231</b>					<b>28,052,962.00</b>
<b>Unit: 4232 Battalion 2</b>					
1300	440	4232	1201	Salaries & Wages Regular	17,272,155.00
1300	440	4232	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4232	1401	Salaries & Wages Overtime	848,502.00
1300	440	4232	1501	Wages-Special-No Frs Contrib	52,800.00
1300	440	4232	1504	Wages-Union Sick-No Frs Cntrb	643,737.00
1300	440	4232	1506	Wages-Fire Supp-No Frs Contrib	41,640.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4232	2101	Fica-Taxes	1,169,248.00
1300	440	4232	2105	Fica Medicare	273,453.00
1300	440	4232	2201	Retirement Contributions-Frs	4,271,651.00
1300	440	4232	2301	Insurance-Life & Health	3,043,472.00
1300	440	4232	2401	Workers' Compensation	559,837.00
1300	440	4232	2501	Unemployment Compensation	7,877.00
<b>Personal Services</b>					<b>28,184,373.00</b>
1306	440	4232	3101	Professional Services	150.00
1306	440	4232	3401	Other Contractual Services *	100.00
1300	440	4232	4101	Communication Services	12,500.00
1300	440	4232	4103	Comm/Suncom-Toll	1.00
1300	440	4232	4104	Comm/Commercial-Toll	300.00
1300	440	4232	4301	Utilities/Electric	87,500.00
1300	440	4232	4304	Utilities/Water	15,000.00
1300	440	4232	4310	Utilities/Waste Disposal	31,850.00
1306	440	4232	4401	Rent	37,753.00
1300	440	4232	4405	Rent-Other Equipment	2,100.00
1300	440	4232	4406	Rent-Office Equipment	1,500.00
1300	440	4232	4410	Rent-Building	250,000.00
1300	440	4232	4414	Rent-Grounds	1,000.00
1300	440	4232	4605	Maintenance-Grounds	35,000.00
1300	440	4232	4610	Repair/Maint-Buildings	89,000.00
1300	440	4232	4620	Rep/Maint-Equipment	101,000.00
1300	440	4232	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
1300	440	4232	4901	Oth Currnt Chrges & Obligtions	1,000.00
1306	440	4232	4957	Refund Of Prior Years Taxes	0.00
1306	440	4232	4968	Property Appraiser Commission	150.00
1306	440	4232	4969	Tax Collector Commission	339.00
1300	440	4232	5101	Office Supplies	7,000.00
1300	440	4232	5111	Office Furniture And Equipment	9,370.00
1300	440	4232	5201	Materials/Supplies Operating	35,000.00
1300	440	4232	5202	Janitorial Supplies	15,300.00
1300	440	4232	5212	Safety Supplies	1,500.00
1300	440	4232	5214	Diesel Fuel *Sobj	1.00
1300	440	4232	5215	Gasoline	160,200.00
1300	440	4232	5220	Purchased Water	4,400.00
1300	440	4232	5230	Medicine & Drugs	1,500.00
1300	440	4232	5231	Medical-Surgicl Supplies	1,000.00
1300	440	4232	5248	Clothing & Wearing Apparel	86,800.00
1300	440	4232	5256	Tools & Small Implements	2,000.00

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					<u>Adopted Budget</u>
1300	440	4232	5280	Materials/Supplies- indirect	340,000.00
1300	440	4232	5401	Books, Publicatns & Subscrptns	500.00
<b>Operating</b>					<b>1,334,314.00</b>
1300	440	4232	6401	Machinery & Equipment	1,700.00
<b>Capital</b>					<b>1,700.00</b>
1306	440	4232	4970	Refund-Taxcollector Commission	-203.00
<b>Charge Off</b>					<b>-203.00</b>
<b>Total for Unit: 4232</b>					<b>29,520,184.00</b>

**Unit: 4233 Battalion 3**

1300	440	4233	1201	Salaries & Wages Regular	29,340,902.00
1300	440	4233	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4233	1401	Salaries & Wages Overtime	1,388,601.00
1300	440	4233	1501	Wages-Special-No Frs Contrib	99,300.00
1300	440	4233	1504	Wages-Union Sick-No Frs Cntrb	1,106,366.00
1300	440	4233	1506	Wages-Fire Supp-No Frs Contrib	72,960.00
1300	440	4233	2101	Fica-Taxes	1,984,504.00
1300	440	4233	2105	Fica Medicare	464,118.00
1300	440	4233	2201	Retirement Contributions-Frs	7,013,576.00
1300	440	4233	2210	Retirement Contrb-Lantana Fire	1,249,213.00
1300	440	4233	2212	Retire Contrb-Lake Worth Fire Rescue	1.00
1300	440	4233	2301	Insurance-Life & Health	5,602,489.00
1300	440	4233	2401	Workers' Compensation	927,659.00
<b>Personal Services</b>					<b>49,249,690.00</b>
1300	440	4233	4101	Communication Services	56,140.00
1300	440	4233	4104	Comm/Commercial-Toll	600.00
1300	440	4233	4301	Utilities/Electric	132,500.00
1300	440	4233	4304	Utilities/Water	24,200.00
1300	440	4233	4308	Utilities/Gas	2,250.00
1300	440	4233	4310	Utilities/Waste Disposal	42,000.00
1300	440	4233	4405	Rent-Other Equipment	3,075.00
1300	440	4233	4406	Rent-Office Equipment	2,500.00
1300	440	4233	4410	Rent-Building	50,000.00
1300	440	4233	4412	Rent-Storage/Warehouse Space *	0.00
1300	440	4233	4605	Maintenance-Grounds	50,000.00
1300	440	4233	4610	Repair/Maint-Buildings	150,000.00
1300	440	4233	4620	Rep/Maint-Equipment	189,500.00
1300	440	4233	4625	Rep/Maint-Motor Pool Vehicles	7,875.00
1300	440	4233	5101	Office Supplies	14,200.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4233	5111	Office Furniture And Equipment	0.00
1300	440	4233	5201	Materials/Supplies Operating	49,800.00
1300	440	4233	5202	Janitorial Supplies	34,830.00
1300	440	4233	5212	Safety Supplies	4,000.00
1300	440	4233	5214	Diesel Fuel *Sobj	1.00
1300	440	4233	5215	Gasoline	400,000.00
1300	440	4233	5220	Purchased Water	5,950.00
1300	440	4233	5230	Medicine & Drugs	3,300.00
1300	440	4233	5231	Medical-Surgicl Supplies	1,000.00
1300	440	4233	5248	Clothing & Wearing Apparel	168,000.00
1300	440	4233	5256	Tools & Small Implements	2,000.00
1300	440	4233	5280	Materials/Supplies- indirect	736,000.00
1300	440	4233	5401	Books, Publicatns & Subscrptns	500.00
<b>Operating</b>					<b>2,130,221.00</b>
<b>Total for Unit: 4233</b>					<b>51,379,911.00</b>

**Unit: 4234 Battalion 4**

1300	440	4234	1201	Salaries & Wages Regular	17,425,301.00
1300	440	4234	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4234	1401	Salaries & Wages Overtime	800,111.00
1300	440	4234	1501	Wages-Special-No Frs Contrib	57,900.00
1300	440	4234	1504	Wages-Union Sick-No Frs Cntrb	657,937.00
1300	440	4234	1506	Wages-Fire Supp-No Frs Contrib	59,400.00
1300	440	4234	2101	Fica-Taxes	1,178,040.00
1300	440	4234	2105	Fica Medicare	275,509.00
1300	440	4234	2201	Retirement Contributions-Frs	4,423,813.00
1300	440	4234	2212	Retire Contrb-Lake Worth Fire Rescue	0.00
1300	440	4234	2301	Insurance-Life & Health	3,285,762.00
1300	440	4234	2401	Workers' Compensation	602,852.00
<b>Personal Services</b>					<b>28,766,626.00</b>
1300	440	4234	4101	Communication Services	36,400.00
1300	440	4234	4104	Comm/Commercial-Toll	500.00
1300	440	4234	4301	Utilities/Electric	120,500.00
1300	440	4234	4304	Utilities/Water	28,200.00
1300	440	4234	4310	Utilities/Waste Disposal	34,750.00
1300	440	4234	4405	Rent-Other Equipment	2,500.00
1300	440	4234	4406	Rent-Office Equipment	1,750.00
1300	440	4234	4605	Maintenance-Grounds	45,600.00
1300	440	4234	4610	Repair/Maint-Buildings	106,650.00
1300	440	4234	4620	Rep/Maint-Equipment	128,150.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4234	4625	Rep/Maint-Motor Pool Vehicles	8,500.00
1300	440	4234	5101	Office Supplies	9,600.00
1300	440	4234	5111	Office Furniture And Equipment	11,300.00
1300	440	4234	5201	Materials/Supplies Operating	37,100.00
1300	440	4234	5202	Janitorial Supplies	20,500.00
1300	440	4234	5212	Safety Supplies	4,100.00
1300	440	4234	5215	Gasoline	250,000.00
1300	440	4234	5220	Purchased Water	1,000.00
1300	440	4234	5230	Medicine & Drugs	1,600.00
1300	440	4234	5231	Medical-Surgicl Supplies	1,000.00
1300	440	4234	5248	Clothing & Wearing Apparel	93,400.00
1300	440	4234	5256	Tools & Small Implements	2,000.00
1300	440	4234	5280	Materials/Supplies- indirect	492,000.00
1300	440	4234	5401	Books, Publicatns & Subscrptns	500.00
<b>Operating</b>					<b>1,437,600.00</b>
<b>Total for Unit: 4234</b>					<b>30,204,226.00</b>

**Unit: 4235 Battalion 5**

1300	440	4235	1201	Salaries & Wages Regular	14,863,344.00
1300	440	4235	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4235	1401	Salaries & Wages Overtime	728,040.00
1300	440	4235	1501	Wages-Special-No Frs Contrib	48,000.00
1300	440	4235	1504	Wages-Union Sick-No Frs Cntrb	561,381.00
1300	440	4235	1506	Wages-Fire Supp-No Frs Contrib	45,360.00
1300	440	4235	2101	Fica-Taxes	1,007,260.00
1300	440	4235	2105	Fica Medicare	235,569.00
1300	440	4235	2201	Retirement Contributions-Frs	3,790,068.00
1300	440	4235	2301	Insurance-Life & Health	2,742,977.00
1300	440	4235	2401	Workers' Compensation	557,708.00
1300	440	4235	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>24,579,708.00</b>
1305	440	4235	3124	Legal Services-County Attorney	1,000.00
1305	440	4235	3401	Other Contractual Services *	1,000.00
1300	440	4235	4101	Communication Services	30,240.00
1300	440	4235	4104	Comm/Commercial-Toll	250.00
1300	440	4235	4301	Utilities/Electric	91,225.00
1300	440	4235	4304	Utilities/Water	20,850.00
1300	440	4235	4310	Utilities/Waste Disposal	23,000.00
1305	440	4235	4401	Rent	275,500.00
1300	440	4235	4405	Rent-Other Equipment	1,810.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4235	4406	Rent-Office Equipment	1,550.00
1300	440	4235	4605	Maintenance-Grounds	43,000.00
1300	440	4235	4610	Repair/Maint-Buildings	118,450.00
1300	440	4235	4620	Rep/Maint-Equipment	121,000.00
1300	440	4235	4625	Rep/Maint-Motor Pool Vehicles	8,000.00
1300	440	4235	4901	Oth Currnt Chrges & Obligions	810.00
1305	440	4235	4957	Refund Of Prior Years Taxes	1.00
1305	440	4235	4968	Property Appraiser Commission	149.00
1305	440	4235	4969	Tax Collector Commission	2,521.00
1300	440	4235	5101	Office Supplies	8,900.00
1300	440	4235	5111	Office Furniture And Equipment	23,010.00
1300	440	4235	5201	Materials/Supplies Operating	32,000.00
1300	440	4235	5202	Janitorial Supplies	16,000.00
1300	440	4235	5212	Safety Supplies	2,500.00
1300	440	4235	5215	Gasoline	155,000.00
1300	440	4235	5220	Purchased Water	600.00
1300	440	4235	5230	Medicine & Drugs	1,200.00
1300	440	4235	5231	Medical-Surgicl Supplies	500.00
1300	440	4235	5248	Clothing & Wearing Apparel	77,600.00
1300	440	4235	5256	Tools & Small Implements	2,500.00
1300	440	4235	5280	Materials/Supplies- indirect	345,500.00
1300	440	4235	5401	Books, Publicatns & Subscrptns	500.00
				<b>Operating</b>	<b>1,406,166.00</b>
1300	440	4235	6401	Machinery & Equipment	3,800.00
				<b>Capital</b>	<b>3,800.00</b>
1305	440	4235	4970	Refund-Taxcollector Commission	-1,513.00
				<b>Charge Off</b>	<b>-1,513.00</b>
			<b>Total for Unit: 4235</b>		<b>25,988,161.00</b>
<b>Unit: 4236 Battalion 9</b>					
1300	440	4236	1201	Salaries & Wages Regular	9,861,415.00
1300	440	4236	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4236	1401	Salaries & Wages Overtime	861,816.00
1300	440	4236	1501	Wages-Special-No Frs Contrib	30,900.00
1300	440	4236	1504	Wages-Union Sick-No Frs Cntrb	371,050.00
1300	440	4236	1506	Wages-Fire Supp-No Frs Contrib	33,360.00
1300	440	4236	2101	Fica-Taxes	691,830.00
1300	440	4236	2105	Fica Medicare	161,799.00
1300	440	4236	2201	Retirement Contributions-Frs	2,596,206.00
1300	440	4236	2301	Insurance-Life & Health	1,780,703.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4236	2401	Workers' Compensation	347,214.00
<b>Personal Services</b>					<b>16,736,294.00</b>
1300	440	4236	4101	Communication Services	11,300.00
1300	440	4236	4104	Comm/Commercial-Toll	250.00
1300	440	4236	4301	Utilities/Electric	56,200.00
1300	440	4236	4304	Utilities/Water	14,810.00
1300	440	4236	4310	Utilities/Waste Disposal	19,500.00
1300	440	4236	4405	Rent-Other Equipment	3,200.00
1300	440	4236	4406	Rent-Office Equipment	2,200.00
1300	440	4236	4410	Rent-Building	112,500.00
1300	440	4236	4412	Rent-Storage/Warehouse Space *	0.00
1300	440	4236	4414	Rent-Grounds	1.00
1300	440	4236	4605	Maintenance-Grounds	28,000.00
1300	440	4236	4610	Repair/Maint-Buildings	58,000.00
1300	440	4236	4620	Rep/Maint-Equipment	80,000.00
1300	440	4236	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1300	440	4236	5101	Office Supplies	6,800.00
1300	440	4236	5111	Office Furniture And Equipment	15,825.00
1300	440	4236	5201	Materials/Supplies Operating	60,000.00
1300	440	4236	5202	Janitorial Supplies	9,525.00
1300	440	4236	5212	Safety Supplies	10,000.00
1300	440	4236	5215	Gasoline	155,000.00
1300	440	4236	5220	Purchased Water	2,500.00
1300	440	4236	5230	Medicine & Drugs	4,750.00
1300	440	4236	5231	Medical-Surgicl Supplies	500.00
1300	440	4236	5248	Clothing & Wearing Apparel	60,400.00
1300	440	4236	5256	Tools & Small Implements	2,000.00
1300	440	4236	5280	Materials/Supplies- indirect	290,000.00
1300	440	4236	5401	Books, Publicatns & Subscrptns	1,000.00
<b>Operating</b>					<b>1,007,261.00</b>
<b>Total for Unit: 4236</b>					<b>17,743,555.00</b>
<b>Unit: 4237 Battalion 7</b>					
1300	440	4237	1201	Salaries & Wages Regular	9,275,374.00
1300	440	4237	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4237	1401	Salaries & Wages Overtime	395,733.00
1300	440	4237	1501	Wages-Special-No Frs Contrib	30,900.00
1300	440	4237	1504	Wages-Union Sick-No Frs Cntrb	350,540.00
1300	440	4237	1506	Wages-Fire Supp-No Frs Contrib	23,760.00
1300	440	4237	2101	Fica-Taxes	624,731.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4237	2105	Fica Medicare	146,106.00
1300	440	4237	2201	Retirement Contributions-Frs	2,362,758.00
1300	440	4237	2301	Insurance-Life & Health	1,759,162.00
1300	440	4237	2401	Workers' Compensation	366,173.00
<b>Personal Services</b>					<b>15,335,238.00</b>
1300	440	4237	4101	Communication Services	9,450.00
1300	440	4237	4104	Comm/Commercial-Toll	100.00
1300	440	4237	4301	Utilities/Electric	27,900.00
1300	440	4237	4304	Utilities/Water	9,000.00
1300	440	4237	4310	Utilities/Waste Disposal	6,300.00
1300	440	4237	4405	Rent-Other Equipment	1,250.00
1300	440	4237	4406	Rent-Office Equipment	1,500.00
1300	440	4237	4410	Rent-Building	2.00
1300	440	4237	4605	Maintenance-Grounds	10,000.00
1300	440	4237	4610	Repair/Maint-Buildings	39,270.00
1300	440	4237	4620	Rep/Maint-Equipment	60,000.00
1300	440	4237	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1300	440	4237	5101	Office Supplies	7,250.00
1300	440	4237	5111	Office Furniture And Equipment	21,550.00
1300	440	4237	5201	Materials/Supplies Operating	42,200.00
1300	440	4237	5202	Janitorial Supplies	9,500.00
1300	440	4237	5212	Safety Supplies	3,000.00
1300	440	4237	5215	Gasoline	110,000.00
1300	440	4237	5220	Purchased Water	2,600.00
1300	440	4237	5230	Medicine & Drugs	1,000.00
1300	440	4237	5231	Medical-Surgicl Supplies	500.00
1300	440	4237	5248	Clothing & Wearing Apparel	50,600.00
1300	440	4237	5256	Tools & Small Implements	2,500.00
1300	440	4237	5280	Materials/Supplies- indirect	250,000.00
1300	440	4237	5401	Books, Publicatns & Subscrptns	500.00
<b>Operating</b>					<b>668,972.00</b>
<b>Total for Unit: 4237</b>					<b>16,004,210.00</b>
<b>Unit: 4239 Trauma Helicopter</b>					
1300	440	4239	1201	Salaries & Wages Regular	1,429,883.00
1300	440	4239	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4239	1401	Salaries & Wages Overtime	119,201.00
1300	440	4239	1501	Wages-Special-No Frs Contrib	3,900.00
1300	440	4239	1504	Wages-Union Sick-No Frs Cntrb	65,205.00
1300	440	4239	1506	Wages-Fire Supp-No Frs Contrib	4,440.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4239	2101	Fica-Taxes	100,603.00
1300	440	4239	2105	Fica Medicare	23,528.00
1300	440	4239	2201	Retirement Contributions-Frs	333,713.00
1300	440	4239	2210	Retirement Contrb-Lantana Fire	49,202.00
1300	440	4239	2301	Insurance-Life & Health	227,138.00
1300	440	4239	2401	Workers' Compensation	49,359.00
<b>Personal Services</b>					<b>2,406,173.00</b>
1300	440	4239	4310	Utilities/Waste Disposal	800.00
1300	440	4239	4610	Repair/Maint-Buildings	1,500.00
1300	440	4239	4620	Rep/Maint-Equipment	350.00
1300	440	4239	5101	Office Supplies	250.00
1300	440	4239	5201	Materials/Supplies Operating	1,260.00
1300	440	4239	5202	Janitorial Supplies	1,400.00
1300	440	4239	5212	Safety Supplies	500.00
1300	440	4239	5230	Medicine & Drugs	2,200.00
1300	440	4239	5231	Medical-Surgicl Supplies	250.00
1300	440	4239	5248	Clothing & Wearing Apparel	5,600.00
1300	440	4239	5280	Materials/Supplies- indirect	27,350.00
<b>Operating</b>					<b>41,460.00</b>
<b>Total for Unit: 4239</b>					<b>2,447,633.00</b>

**Unit: 4241 Fire Prevention**

1300	440	4241	1201	Salaries & Wages Regular	3,737,907.00
1300	440	4241	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4241	1401	Salaries & Wages Overtime	121,722.00
1300	440	4241	1501	Wages-Special-No Frs Contrib	3,700.00
1300	440	4241	1504	Wages-Union Sick-No Frs Cntrb	131,960.00
1300	440	4241	1506	Wages-Fire Supp-No Frs Contrib	5,760.00
1300	440	4241	2101	Fica-Taxes	248,065.00
1300	440	4241	2105	Fica Medicare	58,015.00
1300	440	4241	2201	Retirement Contributions-Frs	580,832.00
1300	440	4241	2212	Retire Contrb-Lake Worth Fire Rescue	1.00
1300	440	4241	2301	Insurance-Life & Health	707,118.00
1300	440	4241	2401	Workers' Compensation	140,372.00
<b>Personal Services</b>					<b>5,735,453.00</b>
1300	440	4241	3404	Temp Serv/Contracted Salaries	10,000.00
1300	440	4241	3421	Contractual Service-Training	1.00
1300	440	4241	4001	Travel And Per Diem	26,855.00
1300	440	4241	4007	Travel-Mileage	1.00
1300	440	4241	4101	Communication Services	16,400.00

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					<u>Adopted Budget</u>
1300	440	4241	4104	Comm/Commercial-Toll	0.00
1300	440	4241	4205	Postage	1,000.00
1300	440	4241	4406	Rent-Office Equipment	8,000.00
1300	440	4241	4610	Repair/Maint-Buildings	3,000.00
1300	440	4241	4620	Rep/Maint-Equipment	48,500.00
1300	440	4241	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
1300	440	4241	4703	Graphics Charges	24,000.00
1300	440	4241	4811	Promotional Items	20,000.00
1300	440	4241	4901	Oth Currnt Chrges & Obligions	1.00
1300	440	4241	4909	Licenses & Permits	450.00
1300	440	4241	4941	Registration Fees	6,405.00
1300	440	4241	4945	Advertising	1.00
1300	440	4241	5101	Office Supplies	18,300.00
1300	440	4241	5111	Office Furniture And Equipment	5,500.00
1300	440	4241	5201	Materials/Supplies Operating	39,290.00
1300	440	4241	5202	Janitorial Supplies	725.00
1300	440	4241	5212	Safety Supplies	3,300.00
1300	440	4241	5215	Gasoline	46,400.00
1300	440	4241	5220	Purchased Water	200.00
1300	440	4241	5231	Medical-Surgicl Supplies	1,000.00
1300	440	4241	5248	Clothing & Wearing Apparel	19,400.00
1300	440	4241	5256	Tools & Small Implements	2,000.00
1300	440	4241	5280	Materials/Supplies- indirect	22,025.00
1300	440	4241	5401	Books, Publicatns & Subscrptns	15,585.00
1300	440	4241	5402	Educational Training Materials	49,300.00
1300	440	4241	5412	Dues & Memberships	5,205.00
				<b>Operating</b>	<b>397,844.00</b>
1300	440	4241	9626	Charge-Off To Other Cost Ctrs	-13,282.00
				<b>Charge Off</b>	<b>-13,282.00</b>
				<b>Total for Unit: 4241</b>	<b>6,120,015.00</b>

**Unit: 4244 Drowning Prevention Coalition**

1300	440	4244	1201	Salaries & Wages Regular	103,313.00
1300	440	4244	1301	Sal & Wages Non-Frs Employees	1.00
1300	440	4244	1401	Salaries & Wages Overtime	1.00
1300	440	4244	1501	Wages-Special-No Frs Contrib	1.00
1300	440	4244	2101	Fica-Taxes	6,406.00
1300	440	4244	2105	Fica Medicare	1,498.00
1300	440	4244	2201	Retirement Contributions-Frs	11,716.00
1300	440	4244	2301	Insurance-Life & Health	31,165.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4244	2401	Workers' Compensation	449.00
					<b>154,550.00</b>
1300	440	4244	3124	Legal Services-County Attorney	2,500.00
1300	440	4244	3401	Other Contractual Services *	51,240.00
1300	440	4244	3416	Data Processing-Outside	1,000.00
1300	440	4244	4001	Travel And Per Diem	200.00
1300	440	4244	4101	Communication Services	675.00
1300	440	4244	4205	Postage	210.00
1300	440	4244	4420	Rent-Motor Pool Vehicles	3,300.00
1300	440	4244	4421	Rent-Non-Motor Pool Vehicles	3,536.00
1300	440	4244	4620	Rep/Maint-Equipment	1,500.00
1300	440	4244	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
1300	440	4244	4703	Graphics Charges	2,200.00
1300	440	4244	4941	Registration Fees	50.00
1300	440	4244	4945	Advertising	1,800.00
1300	440	4244	5101	Office Supplies	50.00
1300	440	4244	5201	Materials/Supplies Operating	100.00
1300	440	4244	5215	Gasoline	2,500.00
1300	440	4244	5280	Materials/Supplies- indirect	500.00
1300	440	4244	5412	Dues & Memberships	50.00
					<b>73,911.00</b>
<b>Operating</b>					
<b>Total for Unit: 4244</b>					<b>228,461.00</b>
<b>Unit: 4245 Reg Hazardous Mat. Emerg. Resp</b>					
1300	440	4245	8101	Contributions Othr Govtl Agency	896,741.00
					<b>896,741.00</b>
<b>Grants &amp; Aids</b>					
<b>Total for Unit: 4245</b>					<b>896,741.00</b>
<b>Unit: 4299 Reserves</b>					
1300	440	4299	9901	Contingency Reserves	10,000,000.00
1306	440	4299	9902	Operating Reserves	8,146.00
1304	440	4299	9902	Operating Reserves	15,696,176.00
1305	440	4299	9902	Operating Reserves	169,994.00
1306	440	4299	9922	Res-Balances Forward	11,607.00
1305	440	4299	9922	Res-Balances Forward	112,162.00
1300	440	4299	9922	Res-Balances Forward	43,528,419.00
					<b>69,526,504.00</b>
<b>Non Operating</b>					
<b>Total for Unit: 4299</b>					<b>69,526,504.00</b>

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**Unit: 4306 FY09 Assistance to Firefighters Grant**

1300	440	4306	5121	Data Processng Sftwre/Accessres	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: 4306</b>	<b>0.00</b>

**Unit: 6500 MSTU Jupiter**

1301	440	6500	4957	Refund Of Prior Years Taxes	0.00
1301	440	6500	4968	Property Appraiser Commission	118,815.00
1301	440	6500	4969	Tax Collector Commission	321,370.00
				<b>Operating</b>	<b>440,185.00</b>
1301	440	6500	4967	Refund-Prop App Commission	-10,693.00
1301	440	6500	4970	Refund-Taxcollector Commission	-215,318.00
				<b>Charge Off</b>	<b>-226,011.00</b>
				<b>Total for Unit: 6500</b>	<b>214,174.00</b>

**Unit: 6600 Aviation Battalion**

1303	440	6600	1201	Salaries & Wages Regular	3,488,131.00
1303	440	6600	1301	Sal & Wages Non-Frs Employees	1.00
1303	440	6600	1401	Salaries & Wages Overtime	244,835.00
1303	440	6600	1501	Wages-Special-No Frs Contrib	9,300.00
1303	440	6600	1504	Wages-Union Sick-No Frs Cntrb	117,320.00
1303	440	6600	1506	Wages-Fire Supp-No Frs Contrib	7,680.00
1303	440	6600	2101	Fica-Taxes	239,771.00
1303	440	6600	2105	Fica Medicare	56,075.00
1303	440	6600	2201	Retirement Contributions-Frs	837,695.00
1303	440	6600	2301	Insurance-Life & Health	523,520.00
1303	440	6600	2401	Workers' Compensation	124,744.00
				<b>Personal Services</b>	<b>5,649,072.00</b>
1303	440	6600	3421	Contractual Service-Training	5,000.00
1303	440	6600	4001	Travel And Per Diem	28,245.00
1303	440	6600	4101	Communication Services	10,500.00
1303	440	6600	4104	Comm/Commercial-Toll	1.00
1303	440	6600	4205	Postage	250.00
1303	440	6600	4301	Utilities/Electric	27,200.00
1303	440	6600	4304	Utilities/Water	31,900.00
1303	440	6600	4310	Utilities/Waste Disposal	3,550.00
1303	440	6600	4401	Rent	510.00
1303	440	6600	4405	Rent-Other Equipment	1,100.00
1303	440	6600	4406	Rent-Office Equipment	2,875.00

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**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1303	440	6600	4421	Rent-Non-Motor Pool Vehicles	1.00
1303	440	6600	4610	Repair/Maint-Buildings	5,500.00
1303	440	6600	4620	Rep/Maint-Equipment	60,000.00
1303	440	6600	4625	Rep/Maint-Motor Pool Vehicles	8,300.00
1303	440	6600	4703	Graphics Charges	800.00
1303	440	6600	4941	Registration Fees	23,000.00
1303	440	6600	5101	Office Supplies	7,000.00
1303	440	6600	5111	Office Furniture And Equipment	2,500.00
1303	440	6600	5201	Materials/Supplies Operating	60,000.00
1303	440	6600	5202	Janitorial Supplies	4,700.00
1303	440	6600	5212	Safety Supplies	20,000.00
1303	440	6600	5214	Diesel Fuel *Sobj	1.00
1303	440	6600	5215	Gasoline	40,000.00
1303	440	6600	5220	Purchased Water	1,000.00
1303	440	6600	5230	Medicine & Drugs	100.00
1303	440	6600	5231	Medical-Surgicl Supplies	1.00
1303	440	6600	5248	Clothing & Wearing Apparel	15,800.00
1303	440	6600	5256	Tools & Small Implements	1,500.00
1303	440	6600	5280	Materials/Supplies- indirect	84,740.00
1303	440	6600	5401	Books, Publicatns & Subscrptns	3,300.00
1303	440	6600	5412	Dues & Memberships	1,200.00
<b>Operating</b>					<b>450,574.00</b>
1303	440	6600	9627	Charge-Off From Other Cost Ctr	764,496.00
<b>Charge Off</b>					<b>764,496.00</b>
<b>Total for Unit: 6600</b>					<b>6,864,142.00</b>
<b>Total for Dept: 440</b>					<b>338,705,738.00</b>
<b>Dept: Fire Rescue-Capital</b>					
<b>Unit: 5000 Prior Year Refunds</b>					
3704	441	5000	4958	Refund Prior Years Revenues	200,000.00
<b>Operating</b>					<b>200,000.00</b>
<b>Total for Unit: 5000</b>					<b>200,000.00</b>
<b>Unit: 9900 Fire Rescue Capital Reserves</b>					
3700	441	9900	9901	Contingency Reserves	11,668,331.00
3704	441	9900	9909	Res-Improvement Progrm	1,162,855.00
<b>Non Operating</b>					<b>12,831,186.00</b>



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 9900</b>					<b>12,831,186.00</b>
<b>Unit: F056 Station 22 Replacement</b>					
3704	441	F056	4958	Refund Prior Years Revenues	55,000.00
3704	441	F056	6101	Land *Sobj	400.00
3700	441	F056	6401	Machinery & Equipment	73,626.00
3704	441	F056	6401	Machinery & Equipment	0.00
3704	441	F056	6502	Building Construction - Cip	2,438,906.00
3700	441	F056	6502	Building Construction - Cip	544,316.00
3700	441	F056	6505	Design/Eng/Mgmt- Cip Admin	104,576.00
3704	441	F056	6505	Design/Eng/Mgmt- Cip Admin	20,455.00
<b>Capital</b>					<b>3,237,279.00</b>
<b>Total for Unit: F056</b>					<b>3,237,279.00</b>
<b>Unit: F073 Station 56</b>					
3700	441	F073	5111	Office Furniture And Equipment	7,000.00
3700	441	F073	5201	Materials/Supplies Operating	1,999.00
3704	441	F073	6101	Land *Sobj	25,000.00
3700	441	F073	6101	Land *Sobj	186,575.00
3704	441	F073	6401	Machinery & Equipment	2,977.00
3700	441	F073	6401	Machinery & Equipment	51,156.00
3704	441	F073	6502	Building Construction - Cip	5,510.00
3700	441	F073	6502	Building Construction - Cip	439,006.00
3704	441	F073	6505	Design/Eng/Mgmt- Cip Admin	2,840.00
3700	441	F073	6505	Design/Eng/Mgmt- Cip Admin	32,016.00
3700	441	F073	6506	Iotb - Infrastructure	44,364.00
<b>Capital</b>					<b>798,443.00</b>
<b>Total for Unit: F073</b>					<b>798,443.00</b>
<b>Unit: F075 Training Facility</b>					
3700	441	F075	3401	Other Contractual Services *	3,000.00
3700	441	F075	3457	Moving Expense-County Property	37,000.00
3700	441	F075	4605	Maintenance-Grounds	1,875.00
3700	441	F075	5111	Office Furniture And Equipment	11,999.00
3700	441	F075	5112	Telephone Equipment/Install	15,000.00
3700	441	F075	5201	Materials/Supplies Operating	9,999.00
3700	441	F075	6101	Land *Sobj	21,896.00
3700	441	F075	6401	Machinery & Equipment	124,628.00
3704	441	F075	6502	Building Construction - Cip	1,315.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
3700	441	F075	6502	Building Construction - Cip	1,908,121.00
3700	441	F075	6505	Design/Eng/Mgmt- Cip Admin	481.00
<b>Capital</b>					<b>2,135,314.00</b>
<b>Total for Unit: F075</b>					<b>2,135,314.00</b>
<b>Unit: F078 Station 14 Replacement</b>					
3700	441	F078	5111	Office Furniture And Equipment	97.00
3700	441	F078	6101	Land *Sobj	2,300.00
3700	441	F078	6401	Machinery & Equipment	78,045.00
3700	441	F078	6502	Building Construction - Cip	983,171.00
3700	441	F078	6505	Design/Eng/Mgmt- Cip Admin	113,602.00
3700	441	F078	6509	Mitigation	3,290.00
<b>Capital</b>					<b>1,180,505.00</b>
<b>Total for Unit: F078</b>					<b>1,180,505.00</b>
<b>Unit: F082 Seminole Pratt/Bee Line Station</b>					
3700	441	F082	6101	Land *Sobj	284,917.00
3704	441	F082	6401	Machinery & Equipment	33,715.00
3700	441	F082	6401	Machinery & Equipment	78,045.00
3704	441	F082	6502	Building Construction - Cip	1,914,153.00
3704	441	F082	6505	Design/Eng/Mgmt- Cip Admin	73,088.00
3700	441	F082	6505	Design/Eng/Mgmt- Cip Admin	581,378.00
<b>Capital</b>					<b>2,965,296.00</b>
<b>Total for Unit: F082</b>					<b>2,965,296.00</b>
<b>Unit: F085 Station 24 Replacement</b>					
3700	441	F085	6101	Land *Sobj	2,557.00
3700	441	F085	6502	Building Construction - Cip	2,829,274.00
3700	441	F085	6505	Design/Eng/Mgmt- Cip Admin	150,365.00
<b>Capital</b>					<b>2,982,196.00</b>
<b>Total for Unit: F085</b>					<b>2,982,196.00</b>
<b>Unit: F086 Incident Reporting System</b>					
3700	441	F086	3416	Data Processing-Outside	500,000.00
3700	441	F086	5121	Data Proccsng Sftwre/Accessres	498,932.00
3700	441	F086	6405	Data Processing Equipment	847,894.00
<b>Capital</b>					<b>1,846,826.00</b>
<b>Total for Unit: F086</b>					<b>1,846,826.00</b>

**PALM BEACH COUNTY**  
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**Adopted Budget**

**Unit: F087 Belle Glade Station**

3700	441	F087	3405	Security Services	4,000.00
3700	441	F087	6401	Machinery & Equipment	6,755.00
3700	441	F087	6408	Signals & Controllers	1.00
3700	441	F087	6502	Building Construction - Cip	342,935.00
3700	441	F087	6505	Design/Eng/Mgmt- Cip Admin	68,664.00
				<b>Capital</b>	<b>422,355.00</b>
				<b>Total for Unit: F087</b>	<b>422,355.00</b>

**Unit: F089 South Bay Station**

3700	441	F089	6101	Land *Sobj	64,250.00
3700	441	F089	6502	Building Construction - Cip	2,554,140.00
3700	441	F089	6505	Design/Eng/Mgmt- Cip Admin	183,862.00
				<b>Capital</b>	<b>2,802,252.00</b>
				<b>Total for Unit: F089</b>	<b>2,802,252.00</b>

**Unit: F091 Station 32 Replacement**

3700	441	F091	5111	Office Furniture And Equipment	9,132.00
3700	441	F091	6401	Machinery & Equipment	120,000.00
3700	441	F091	6502	Building Construction - Cip	615,080.00
3700	441	F091	6505	Design/Eng/Mgmt- Cip Admin	249,024.00
				<b>Capital</b>	<b>993,236.00</b>
				<b>Total for Unit: F091</b>	<b>993,236.00</b>

**Unit: F092 Emergency Vehicle Priority Systems**

3700	441	F092	6502	Building Construction - Cip	2,100,000.00
				<b>Capital</b>	<b>2,100,000.00</b>
				<b>Total for Unit: F092</b>	<b>2,100,000.00</b>

**Unit: F093 Station 31 Replacement**

3700	441	F093	6101	Land *Sobj	549,250.00
3700	441	F093	6401	Machinery & Equipment	220,000.00
3700	441	F093	6502	Building Construction - Cip	3,310,000.00
3700	441	F093	6505	Design/Eng/Mgmt- Cip Admin	141,735.00
				<b>Capital</b>	<b>4,220,985.00</b>
				<b>Total for Unit: F093</b>	<b>4,220,985.00</b>

**Unit: F094 Station 37 Improvements**

3700	441	F094	6502	Building Construction - Cip	1,850,000.00
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**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
3700	441	F094	6505	Design/Eng/Mgmt- Cip Admin	150,000.00
<b>Capital</b>					<b>2,000,000.00</b>
<b>Total for Unit: F094</b>					<b>2,000,000.00</b>
<b>Unit: F095 Station 34 Renovations</b>					
3700	441	F095	6502	Building Construction - Cip	415,000.00
3700	441	F095	6505	Design/Eng/Mgmt- Cip Admin	33,842.00
3700	441	F095	6509	Mitigation	6,127.00
<b>Capital</b>					<b>454,969.00</b>
<b>Total for Unit: F095</b>					<b>454,969.00</b>
<b>Unit: F096 Glades Headquarters/Training Complex</b>					
3700	441	F096	6101	Land *Sobj	2,017.00
3700	441	F096	6401	Machinery & Equipment	165,000.00
3700	441	F096	6502	Building Construction - Cip	2,075,932.00
3700	441	F096	6505	Design/Eng/Mgmt- Cip Admin	247,450.00
<b>Capital</b>					<b>2,490,399.00</b>
<b>Total for Unit: F096</b>					<b>2,490,399.00</b>
<b>Unit: F097 Station 72 Replacement</b>					
3700	441	F097	6101	Land *Sobj	60,263.00
3700	441	F097	6401	Machinery & Equipment	242,000.00
3700	441	F097	6502	Building Construction - Cip	2,541,000.00
3700	441	F097	6505	Design/Eng/Mgmt- Cip Admin	389,454.00
3700	441	F097	6506	Iotb - Infrastructure	405,000.00
<b>Capital</b>					<b>3,637,717.00</b>
<b>Total for Unit: F097</b>					<b>3,637,717.00</b>
<b>Total for Dept: 441</b>					<b>47,298,958.00</b>
<b>Dept: General Services-Capital</b>					
<b>Unit: M078 Govt Ctr Caulk Exterior Walls</b>					
3900	461	M078	4610	Repair/Maint-Buildings	7,941.00
<b>Operating</b>					<b>7,941.00</b>
<b>Total for Unit: M078</b>					<b>7,941.00</b>
<b>Unit: M092 Environ Comp &amp; Clean-Up 95</b>					
3900	461	M092	4601	Repair & Maintenance	78,064.00
<b>Operating</b>					<b>78,064.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
				<b>Total for Unit: M092</b>	<b>78,064.00</b>
<b>Total for Dept: 461</b>					<b>86,005.00</b>
<b>Dept: Health Department</b>					
<b>Unit: 4800 Health Department</b>					
0001	480	4800	8101	Contributions Othr Govtl Agency	1,643,486.00
				<b>Grants &amp; Aids</b>	<b>1,643,486.00</b>
				<b>Total for Unit: 4800</b>	<b>1,643,486.00</b>
<b>Unit: 4801 Right-To-Know</b>					
0001	480	4801	8101	Contributions Othr Govtl Agency	160,000.00
				<b>Grants &amp; Aids</b>	<b>160,000.00</b>
				<b>Total for Unit: 4801</b>	<b>160,000.00</b>
<b>Unit: 4802 Rabies Investigations</b>					
0001	480	4802	8101	Contributions Othr Govtl Agency	63,000.00
				<b>Grants &amp; Aids</b>	<b>63,000.00</b>
				<b>Total for Unit: 4802</b>	<b>63,000.00</b>
<b>Unit: 4803 West Nile Virus Program</b>					
0001	480	4803	8101	Contributions Othr Govtl Agency	168,083.00
				<b>Grants &amp; Aids</b>	<b>168,083.00</b>
				<b>Total for Unit: 4803</b>	<b>168,083.00</b>
<b>Unit: 4804 Childcare Enforcement and Control Program</b>					
0001	480	4804	8101	Contributions Othr Govtl Agency	125,890.00
				<b>Grants &amp; Aids</b>	<b>125,890.00</b>
				<b>Total for Unit: 4804</b>	<b>125,890.00</b>
<b>Total for Dept: 480</b>					<b>2,160,459.00</b>
<b>Dept: Information Systems Services</b>					
<b>Unit: 1300 Administrative Services</b>					
0001	490	1300	1201	Salaries & Wages Regular	483,357.00
0001	490	1300	1401	Salaries & Wages Overtime	3,300.00
0001	490	1300	1501	Wages-Special-No Frs Contrib	910.00
0001	490	1300	2101	Fica-Taxes	22,591.00
0001	490	1300	2105	Fica Medicare	7,070.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	490	1300	2201	Retirement Contributions-Frs	61,877.00
0001	490	1300	2301	Insurance-Life & Health	36,384.00
0001	490	1300	2401	Workers' Compensation	4,271.00
0001	490	1300	4008	Travel-Auto Allowance	6,000.00
<b>Personal Services</b>					<b>625,760.00</b>
0001	490	1300	3457	Moving Expense-County Property	1.00
0001	490	1300	4001	Travel And Per Diem	4,000.00
0001	490	1300	4007	Travel-Mileage	200.00
0001	490	1300	4205	Postage	1,200.00
0001	490	1300	4406	Rent-Office Equipment	20,000.00
0001	490	1300	4420	Rent-Motor Pool Vehicles	12,492.00
0001	490	1300	4502	Casualty Self Ins Premiums	81,508.00
0001	490	1300	4610	Repair/Maint-Buildings	2,500.00
0001	490	1300	4620	Rep/Maint-Equipment	2,500.00
0001	490	1300	4622	Rep/Maint-Telephone	500.00
0001	490	1300	4625	Rep/Maint-Motor Pool Vehicles	3,900.00
0001	490	1300	4801	Promotl Activities (Ord 86-19)	500.00
0001	490	1300	4941	Registration Fees	5,000.00
0001	490	1300	4946	Advertising Including Legal	4,500.00
0001	490	1300	5101	Office Supplies	53,000.00
0001	490	1300	5111	Office Furniture And Equipment	1.00
0001	490	1300	5112	Telephone Equipment/Install	2,500.00
0001	490	1300	5121	Data Proccsng Sftwre/Accessres	700.00
0001	490	1300	5201	Materials/Supplies Operating	750.00
0001	490	1300	5215	Gasoline	3,360.00
0001	490	1300	5248	Clothing & Wearing Apparel	2,970.00
0001	490	1300	5401	Books, Publicatns & Subscrptns	1,000.00
0001	490	1300	5412	Dues & Memberships	341.00
<b>Operating</b>					<b>203,423.00</b>
<b>Total for Unit: 1300</b>					<b>829,183.00</b>

**Unit: 1301 Customer Services**

0001	490	1301	1201	Salaries & Wages Regular	115,562.00
0001	490	1301	1401	Salaries & Wages Overtime	2,300.00
0001	490	1301	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1301	2101	Fica-Taxes	7,308.00
0001	490	1301	2105	Fica Medicare	1,709.00
0001	490	1301	2201	Retirement Contributions-Frs	13,444.00
0001	490	1301	2301	Insurance-Life & Health	18,192.00
0001	490	1301	2401	Workers' Compensation	434.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>158,950.00</b>
0001	490	1301	4502	Casualty Self Ins Premiums	1,424.00
0001	490	1301	5121	Data Proccssng Sftwre/Accessres	3,000.00
<b>Operating</b>					<b>4,424.00</b>
<b>Total for Unit: 1301</b>					<b>163,374.00</b>
<b>Unit: 1302 Application Services</b>					
0001	490	1302	1201	Salaries & Wages Regular	3,616,885.00
0001	490	1302	1401	Salaries & Wages Overtime	11,000.00
0001	490	1302	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1302	2101	Fica-Taxes	227,172.00
0001	490	1302	2105	Fica Medicare	53,129.00
0001	490	1302	2201	Retirement Contributions-Frs	417,401.00
0001	490	1302	2301	Insurance-Life & Health	445,704.00
0001	490	1302	2401	Workers' Compensation	8,907.00
<b>Personal Services</b>					<b>4,780,199.00</b>
0001	490	1302	3140	Consultant Services *	35,000.00
0001	490	1302	3401	Other Contractual Services *	40,020.00
0001	490	1302	3404	Temp Serv/Contracted Salaries	1,426,493.00
0001	490	1302	3421	Contractual Service-Training	20,000.00
0001	490	1302	4001	Travel And Per Diem	6,000.00
0001	490	1302	4007	Travel-Mileage	500.00
0001	490	1302	4502	Casualty Self Ins Premiums	22,780.00
0001	490	1302	4901	Oth Currnt Chrges & Obligions	5,000.00
0001	490	1302	4909	Licenses & Permits	200.00
0001	490	1302	4941	Registration Fees	15,000.00
0001	490	1302	5111	Office Furniture And Equipment	1.00
0001	490	1302	5121	Data Proccssng Sftwre/Accessres	37,000.00
0001	490	1302	5201	Materials/Supplies Operating	1,000.00
0001	490	1302	5401	Books, Publicatns & Subscrptns	1,000.00
0001	490	1302	5402	Educational Training Materials	1,000.00
0001	490	1302	5412	Dues & Memberships	950.00
<b>Operating</b>					<b>1,611,944.00</b>
0001	490	1302	6405	Data Processing Equipment	5,000.00
<b>Capital</b>					<b>5,000.00</b>
<b>Total for Unit: 1302</b>					<b>6,397,143.00</b>
<b>Unit: 1303 Network Administrative Services</b>					
0001	490	1303	1201	Salaries & Wages Regular	1,892,077.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	490	1303	1401	Salaries & Wages Overtime	20,500.00
0001	490	1303	1501	Wages-Special-No Frs Contrib	4,320.00
0001	490	1303	2101	Fica-Taxes	118,111.00
0001	490	1303	2105	Fica Medicare	28,068.00
0001	490	1303	2201	Retirement Contributions-Frs	223,038.00
0001	490	1303	2301	Insurance-Life & Health	227,400.00
0001	490	1303	2401	Workers' Compensation	4,147.00
<b>Personal Services</b>					<b>2,517,661.00</b>
0001	490	1303	3140	Consultant Services *	5,000.00
0001	490	1303	3401	Other Contractual Services *	448,095.00
0001	490	1303	3404	Temp Serv/Contracted Salaries	150,000.00
0001	490	1303	3421	Contractual Service-Training	0.00
0001	490	1303	4001	Travel And Per Diem	5,000.00
0001	490	1303	4007	Travel-Mileage	100.00
0001	490	1303	4101	Communication Services	2,436,494.00
0001	490	1303	4301	Utilities/Electric	654.00
0001	490	1303	4420	Rent-Motor Pool Vehicles	36,984.00
0001	490	1303	4502	Casualty Self Ins Premiums	9,492.00
0001	490	1303	4603	Rep/Maint-Parts & Supplies	10,000.00
0001	490	1303	4622	Rep/Maint-Telephone	0.00
0001	490	1303	4625	Rep/Maint-Motor Pool Vehicles	10,500.00
0001	490	1303	4674	Rep/Maint-Dp Equip & Software	250,000.00
0001	490	1303	4909	Licenses & Permits	0.00
0001	490	1303	4941	Registration Fees	15,000.00
0001	490	1303	5112	Telephone Equipment/Install	500.00
0001	490	1303	5121	Data Processng Sftwre/Accessres	9,000.00
0001	490	1303	5201	Materials/Supplies Operating	7,000.00
0001	490	1303	5215	Gasoline	14,050.00
0001	490	1303	5256	Tools & Small Implements	1,000.00
0001	490	1303	5401	Books, Publicatns & Subscrptns	8,100.00
0001	490	1303	5402	Educational Training Materials	7,500.00
<b>Operating</b>					<b>3,424,469.00</b>
<b>Total for Unit: 1303</b>					<b>5,942,130.00</b>

**Unit: 1304 Enterprise Center Services**

0001	490	1304	1201	Salaries & Wages Regular	987,402.00
0001	490	1304	1401	Salaries & Wages Overtime	90,000.00
0001	490	1304	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1304	2101	Fica-Taxes	65,792.00
0001	490	1304	2105	Fica Medicare	15,763.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	490	1304	2201	Retirement Contributions-Frs	124,986.00
0001	490	1304	2301	Insurance-Life & Health	145,536.00
0001	490	1304	2401	Workers' Compensation	2,033.00
<b>Personal Services</b>					<b>1,431,513.00</b>
0001	490	1304	3140	Consultant Services *	15,000.00
0001	490	1304	3401	Other Contractual Services *	154,000.00
0001	490	1304	4007	Travel-Mileage	100.00
0001	490	1304	4408	Rent-Uniforms	3,000.00
0001	490	1304	4412	Rent-Storage/Warehouse Space *	60,000.00
0001	490	1304	4502	Casualty Self Ins Premiums	8,543.00
0001	490	1304	4610	Repair/Maint-Buildings	30,000.00
0001	490	1304	4622	Rep/Maint-Telephone	0.00
0001	490	1304	4674	Rep/Maint-Dp Equip & Software	273,500.00
0001	490	1304	5111	Office Furniture And Equipment	1.00
0001	490	1304	5121	Data Processng Sftwre/Accessres	20,000.00
0001	490	1304	5201	Materials/Supplies Operating	102,500.00
<b>Operating</b>					<b>666,644.00</b>
0001	490	1304	6405	Data Processing Equipment	5,000.00
<b>Capital</b>					<b>5,000.00</b>
<b>Total for Unit: 1304</b>					<b>2,103,157.00</b>

**Unit: 1306 Consulting Services**

0001	490	1306	1070	Charge Off-Personal Services	-91,559.00
0001	490	1306	1201	Salaries & Wages Regular	1,347,812.00
0001	490	1306	1401	Salaries & Wages Overtime	2,300.00
0001	490	1306	1501	Wages-Special-No Frs Contrib	3,720.00
0001	490	1306	2101	Fica-Taxes	80,269.00
0001	490	1306	2105	Fica Medicare	19,827.00
0001	490	1306	2201	Retirement Contributions-Frs	155,078.00
0001	490	1306	2301	Insurance-Life & Health	118,248.00
0001	490	1306	2401	Workers' Compensation	2,098.00
<b>Personal Services</b>					<b>1,637,793.00</b>
0001	490	1306	3140	Consultant Services *	25,000.00
0001	490	1306	3401	Other Contractual Services *	10,000.00
0001	490	1306	3421	Contractual Service-Training	10,000.00
0001	490	1306	4001	Travel And Per Diem	5,000.00
0001	490	1306	4007	Travel-Mileage	400.00
0001	490	1306	4502	Casualty Self Ins Premiums	6,170.00
0001	490	1306	4909	Licenses & Permits	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	490	1306	4941	Registration Fees	10,000.00
0001	490	1306	5121	Data Processng Sftwre/Accessres	14,084.00
0001	490	1306	5201	Materials/Supplies Operating	500.00
0001	490	1306	5401	Books, Publicatns & Subscrptns	550.00
0001	490	1306	5402	Educational Training Materials	250.00
0001	490	1306	5412	Dues & Memberships	479.00
<b>Operating</b>					<b>82,433.00</b>
<b>Total for Unit: 1306</b>					<b>1,720,226.00</b>
<b>Unit: 1308 Quality Assurance</b>					
0001	490	1308	1201	Salaries & Wages Regular	618,059.00
0001	490	1308	1401	Salaries & Wages Overtime	1,400.00
0001	490	1308	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1308	2101	Fica-Taxes	38,794.00
0001	490	1308	2105	Fica Medicare	9,073.00
0001	490	1308	2201	Retirement Contributions-Frs	70,700.00
0001	490	1308	2301	Insurance-Life & Health	90,960.00
0001	490	1308	2401	Workers' Compensation	1,329.00
<b>Personal Services</b>					<b>830,316.00</b>
0001	490	1308	3401	Other Contractual Services *	15,000.00
0001	490	1308	4001	Travel And Per Diem	1,000.00
0001	490	1308	4007	Travel-Mileage	500.00
0001	490	1308	4502	Casualty Self Ins Premiums	6,170.00
0001	490	1308	4941	Registration Fees	2,500.00
0001	490	1308	5121	Data Processng Sftwre/Accessres	1.00
<b>Operating</b>					<b>25,171.00</b>
<b>Total for Unit: 1308</b>					<b>855,487.00</b>
<b>Unit: 1309 Finance, Procurement &amp; HR</b>					
0001	490	1309	1201	Salaries & Wages Regular	573,119.00
0001	490	1309	1401	Salaries & Wages Overtime	1,400.00
0001	490	1309	1501	Wages-Special-No Frs Contrib	240.00
0001	490	1309	2101	Fica-Taxes	34,406.00
0001	490	1309	2105	Fica Medicare	8,418.00
0001	490	1309	2201	Retirement Contributions-Frs	67,520.00
0001	490	1309	2301	Insurance-Life & Health	81,864.00
0001	490	1309	2401	Workers' Compensation	1,375.00
<b>Personal Services</b>					<b>768,342.00</b>
0001	490	1309	3404	Temp Serv/Contracted Salaries	15,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	490	1309	3457	Moving Expense-County Property	2,000.00
0001	490	1309	4001	Travel And Per Diem	1,500.00
0001	490	1309	4007	Travel-Mileage	250.00
0001	490	1309	4502	Casualty Self Ins Premiums	4,746.00
0001	490	1309	4674	Rep/Maint-Dp Equip & Software	2,000.00
0001	490	1309	4941	Registration Fees	2,000.00
0001	490	1309	5121	Data Proccsng Sftwre/Accessres	1,000.00
0001	490	1309	5201	Materials/Supplies Operating	1,000.00
0001	490	1309	5401	Books, Publicatns & Subscrptns	760.00
0001	490	1309	5412	Dues & Memberships	674.00

**Operating** **30,930.00**  
**Total for Unit: 1309** **799,272.00**

**Unit: 1310 Database Adm Services**

0001	490	1310	1201	Salaries & Wages Regular	590,623.00
0001	490	1310	1401	Salaries & Wages Overtime	2,000.00
0001	490	1310	1501	Wages-Special-No Frs Contrib	900.00
0001	490	1310	2101	Fica-Taxes	36,445.00
0001	490	1310	2105	Fica Medicare	8,691.00
0001	490	1310	2201	Retirement Contributions-Frs	68,253.00
0001	490	1310	2301	Insurance-Life & Health	54,576.00
0001	490	1310	2401	Workers' Compensation	1,679.00

**Personal Services** **763,167.00**

0001	490	1310	3140	Consultant Services *	21,000.00
0001	490	1310	3401	Other Contractual Services *	833,188.00
0001	490	1310	4001	Travel And Per Diem	1,392.00
0001	490	1310	4502	Casualty Self Ins Premiums	2,848.00
0001	490	1310	4941	Registration Fees	3,750.00
0001	490	1310	5112	Telephone Equipment/Install	1.00
0001	490	1310	5121	Data Proccsng Sftwre/Accessres	5,000.00

**Operating** **867,179.00**  
**Total for Unit: 1310** **1,630,346.00**

**Unit: 1311 Server Adm Services**

0001	490	1311	1201	Salaries & Wages Regular	1,844,642.00
0001	490	1311	1401	Salaries & Wages Overtime	11,600.00
0001	490	1311	1501	Wages-Special-No Frs Contrib	1,260.00
0001	490	1311	2101	Fica-Taxes	114,782.00
0001	490	1311	2105	Fica Medicare	27,199.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	490	1311	2201	Retirement Contributions-Frs	219,620.00
0001	490	1311	2301	Insurance-Life & Health	218,304.00
0001	490	1311	2401	Workers' Compensation	3,172.00
<b>Personal Services</b>					<b>2,440,579.00</b>
0001	490	1311	3140	Consultant Services *	70,000.00
0001	490	1311	3401	Other Contractual Services *	636,816.00
0001	490	1311	3421	Contractual Service-Training	30,000.00
0001	490	1311	4001	Travel And Per Diem	5,170.00
0001	490	1311	4007	Travel-Mileage	250.00
0001	490	1311	4502	Casualty Self Ins Premiums	12,339.00
0001	490	1311	4603	Rep/Maint-Parts & Supplies	600.00
0001	490	1311	4622	Rep/Maint-Telephone	0.00
0001	490	1311	4674	Rep/Maint-Dp Equip & Software	572,905.00
0001	490	1311	4941	Registration Fees	12,250.00
0001	490	1311	5111	Office Furniture And Equipment	1.00
0001	490	1311	5112	Telephone Equipment/Install	1,000.00
0001	490	1311	5121	Data Proccsng Sftwre/Accessres	442,976.00
0001	490	1311	5201	Materials/Supplies Operating	0.00
0001	490	1311	5401	Books, Publicatns & Subscrptns	3,500.00
0001	490	1311	5402	Educational Training Materials	6,500.00
<b>Operating</b>					<b>1,794,307.00</b>
<b>Total for Unit: 1311</b>					<b>4,234,886.00</b>

**Unit: 1313 Desktop Services**

0001	490	1313	1201	Salaries & Wages Regular	363,224.00
0001	490	1313	1401	Salaries & Wages Overtime	15,500.00
0001	490	1313	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1313	2101	Fica-Taxes	23,416.00
0001	490	1313	2105	Fica Medicare	5,491.00
0001	490	1313	2201	Retirement Contributions-Frs	43,873.00
0001	490	1313	2301	Insurance-Life & Health	45,480.00
0001	490	1313	2401	Workers' Compensation	2,603.00
<b>Personal Services</b>					<b>499,588.00</b>
0001	490	1313	3401	Other Contractual Services *	79,643.00
0001	490	1313	4001	Travel And Per Diem	1,000.00
0001	490	1313	4007	Travel-Mileage	247.00
0001	490	1313	4502	Casualty Self Ins Premiums	2,373.00
0001	490	1313	4622	Rep/Maint-Telephone	0.00
0001	490	1313	4674	Rep/Maint-Dp Equip & Software	65,000.00
0001	490	1313	4941	Registration Fees	1,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	490	1313	5121	Data Processng Sftwre/Accessres	14,360.00
0001	490	1313	5401	Books, Publicatns & Subscrptns	1,000.00
<b>Operating</b>					<b>164,623.00</b>
0001	490	1313	6405	Data Processing Equipment	3,200.00
<b>Capital</b>					<b>3,200.00</b>
<b>Total for Unit: 1313</b>					<b>667,411.00</b>

**Unit: 1315 Gis**

0001	490	1315	1201	Salaries & Wages Regular	396,654.00
0001	490	1315	1401	Salaries & Wages Overtime	1,200.00
0001	490	1315	1501	Wages-Special-No Frs Contrib	480.00
0001	490	1315	2101	Fica-Taxes	24,612.00
0001	490	1315	2105	Fica Medicare	5,776.00
0001	490	1315	2201	Retirement Contributions-Frs	45,359.00
0001	490	1315	2301	Insurance-Life & Health	45,480.00
0001	490	1315	2401	Workers' Compensation	786.00
<b>Personal Services</b>					<b>520,347.00</b>
0001	490	1315	3401	Other Contractual Services *	20,880.00
0001	490	1315	4001	Travel And Per Diem	2,000.00
0001	490	1315	4007	Travel-Mileage	300.00
0001	490	1315	4502	Casualty Self Ins Premiums	2,373.00
0001	490	1315	4941	Registration Fees	1,000.00
0001	490	1315	4946	Advertising Including Legal	213.00
0001	490	1315	5101	Office Supplies	128.00
0001	490	1315	5111	Office Furniture And Equipment	680.00
0001	490	1315	5121	Data Processng Sftwre/Accessres	2,075.00
0001	490	1315	5201	Materials/Supplies Operating	2,500.00
0001	490	1315	5401	Books, Publicatns & Subscrptns	350.00
0001	490	1315	5402	Educational Training Materials	250.00
0001	490	1315	5412	Dues & Memberships	468.00
<b>Operating</b>					<b>33,217.00</b>
<b>Total for Unit: 1315</b>					<b>553,564.00</b>

**Unit: 1316 Communication Services**

0001	490	1316	1201	Salaries & Wages Regular	793,685.00
0001	490	1316	1401	Salaries & Wages Overtime	7,000.00
0001	490	1316	1501	Wages-Special-No Frs Contrib	4,380.00
0001	490	1316	2101	Fica-Taxes	50,404.00
0001	490	1316	2105	Fica Medicare	11,788.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	490	1316	2201	Retirement Contributions-Frs	94,129.00
0001	490	1316	2301	Insurance-Life & Health	123,554.00
0001	490	1316	2401	Workers' Compensation	2,215.00
<b>Personal Services</b>					<b>1,087,155.00</b>
0001	490	1316	3401	Other Contractual Services *	25,000.00
0001	490	1316	4001	Travel And Per Diem	3,000.00
0001	490	1316	4007	Travel-Mileage	500.00
0001	490	1316	4101	Communication Services	0.00
0001	490	1316	4418	Rental-Pager Services	0.00
0001	490	1316	4420	Rent-Motor Pool Vehicles	15,632.00
0001	490	1316	4502	Casualty Self Ins Premiums	6,644.00
0001	490	1316	4603	Rep/Maint-Parts & Supplies	1.00
0001	490	1316	4622	Rep/Maint-Telephone	316,000.00
0001	490	1316	4625	Rep/Maint-Motor Pool Vehicles	6,400.00
0001	490	1316	4941	Registration Fees	6,000.00
0001	490	1316	5112	Telephone Equipment/Install	70,000.00
0001	490	1316	5121	Data Procsssng Sftwre/Accessres	3,000.00
0001	490	1316	5215	Gasoline	7,910.00
0001	490	1316	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>460,587.00</b>
<b>Total for Unit: 1316</b>					<b>1,547,742.00</b>

**Unit: 1317 Strategic Planning**

0001	490	1317	1201	Salaries & Wages Regular	340,572.00
0001	490	1317	1401	Salaries & Wages Overtime	1.00
0001	490	1317	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1317	2101	Fica-Taxes	19,824.00
0001	490	1317	2105	Fica Medicare	4,938.00
0001	490	1317	2201	Retirement Contributions-Frs	38,685.00
0001	490	1317	2301	Insurance-Life & Health	27,288.00
0001	490	1317	2401	Workers' Compensation	1,838.00
<b>Personal Services</b>					<b>433,147.00</b>
0001	490	1317	3140	Consultant Services *	13,000.00
0001	490	1317	3401	Other Contractual Services *	3,000.00
0001	490	1317	3421	Contractual Service-Training	5,000.00
0001	490	1317	4001	Travel And Per Diem	1,730.00
0001	490	1317	4007	Travel-Mileage	245.00
0001	490	1317	4502	Casualty Self Ins Premiums	949.00
0001	490	1317	4801	Promotl Activities (Ord 86-19)	500.00
0001	490	1317	4941	Registration Fees	2,400.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	490	1317	5121	Data Processng Sftwre/Accessres	1,250.00
0001	490	1317	5201	Materials/Supplies Operating	500.00
0001	490	1317	5401	Books, Publicatns & Subscrptns	23,450.00
0001	490	1317	5412	Dues & Memberships	1,200.00
<b>Operating</b>					<b>53,224.00</b>
<b>Total for Unit: 1317</b>					<b>486,371.00</b>
<b>Unit: 1318 Security</b>					
0001	490	1318	1070	Charge Off-Personal Services	-77,668.00
0001	490	1318	1201	Salaries & Wages Regular	99,548.00
0001	490	1318	1401	Salaries & Wages Overtime	1.00
0001	490	1318	2101	Fica-Taxes	6,172.00
0001	490	1318	2105	Fica Medicare	1,443.00
0001	490	1318	2201	Retirement Contributions-Frs	12,539.00
0001	490	1318	2301	Insurance-Life & Health	9,096.00
0001	490	1318	2401	Workers' Compensation	295.00
<b>Personal Services</b>					<b>51,426.00</b>
0001	490	1318	3401	Other Contractual Services *	55,562.00
0001	490	1318	3421	Contractual Service-Training	1,800.00
0001	490	1318	4001	Travel And Per Diem	2,000.00
0001	490	1318	4502	Casualty Self Ins Premiums	475.00
0001	490	1318	4622	Rep/Maint-Telephone	0.00
0001	490	1318	4801	Promotl Activities (Ord 86-19)	300.00
0001	490	1318	4941	Registration Fees	4,000.00
0001	490	1318	5111	Office Furniture And Equipment	300.00
0001	490	1318	5201	Materials/Supplies Operating	700.00
0001	490	1318	5401	Books, Publicatns & Subscrptns	1,000.00
0001	490	1318	5402	Educational Training Materials	1,000.00
0001	490	1318	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>67,737.00</b>
<b>Total for Unit: 1318</b>					<b>119,163.00</b>
<b>Unit: 1319 Training</b>					
0001	490	1319	1201	Salaries & Wages Regular	200,488.00
0001	490	1319	1401	Salaries & Wages Overtime	1.00
0001	490	1319	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1319	2101	Fica-Taxes	12,430.00
0001	490	1319	2105	Fica Medicare	2,907.00
0001	490	1319	2201	Retirement Contributions-Frs	22,788.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	490	1319	2301	Insurance-Life & Health	27,288.00
0001	490	1319	2401	Workers' Compensation	553.00
<b>Personal Services</b>					<b>266,456.00</b>
0001	490	1319	4007	Travel-Mileage	250.00
0001	490	1319	4502	Casualty Self Ins Premiums	1,898.00
0001	490	1319	5121	Data Proccsng Sftwre/Accessres	2,534.00
0001	490	1319	5201	Materials/Supplies Operating	250.00
0001	490	1319	5401	Books, Publicatns & Subscrptns	200.00
0001	490	1319	5402	Educational Training Materials	13,500.00
<b>Operating</b>					<b>18,632.00</b>
<b>Total for Unit: 1319</b>					<b>285,088.00</b>

**Unit: 7647 crime mapping/gis**

0001	490	7647	1070	Charge Off-Personal Services	-76,748.00
0001	490	7647	1201	Salaries & Wages Regular	57,650.00
0001	490	7647	1401	Salaries & Wages Overtime	1.00
0001	490	7647	1501	Wages-Special-No Frs Contrib	1.00
0001	490	7647	2101	Fica-Taxes	3,452.00
0001	490	7647	2105	Fica Medicare	807.00
0001	490	7647	2201	Retirement Contributions-Frs	5,480.00
0001	490	7647	2301	Insurance-Life & Health	9,096.00
0001	490	7647	2401	Workers' Compensation	261.00
<b>Personal Services</b>					<b>0.00</b>
0001	490	7647	4001	Travel And Per Diem	1,200.00
0001	490	7647	4007	Travel-Mileage	331.00
0001	490	7647	4205	Postage	0.00
0001	490	7647	4502	Casualty Self Ins Premiums	949.00
0001	490	7647	4801	Promotl Activities (Ord 86-19)	250.00
0001	490	7647	4941	Registration Fees	500.00
0001	490	7647	4946	Advertising Including Legal	250.00
0001	490	7647	5101	Office Supplies	150.00
0001	490	7647	5121	Data Proccsng Sftwre/Accessres	1.00
0001	490	7647	5401	Books, Publicatns & Subscrptns	200.00
0001	490	7647	5402	Educational Training Materials	500.00
<b>Operating</b>					<b>4,331.00</b>
<b>Total for Unit: 7647</b>					<b>4,331.00</b>

**Total for Dept: 490**

**28,338,874.00**



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

Adopted Budget

**Dept: Iss Capital Projects**

**Unit: I202 Voice Infrastruct. Supp Fy2002**

3901	491	I202	5121	Data Proccsng Sftwre/Accessres	5.00
				<b>Capital</b>	<b>5.00</b>
				<b>Total for Unit: I202</b>	<b>5.00</b>

**Unit: I203 Network Ops Ctr Phase I Fy2002**

3901	491	I203	4610	Repair/Maint-Buildings	224.00
				<b>Capital</b>	<b>224.00</b>
				<b>Total for Unit: I203</b>	<b>224.00</b>

**Unit: I211 Video Conferencing & Distribut**

3901	491	I211	3401	Other Contractual Services *	39,675.00
3901	491	I211	4674	Rep/Maint-Dp Equip & Software	5,913.00
3901	491	I211	5121	Data Proccsng Sftwre/Accessres	32,605.00
3901	491	I211	6405	Data Processing Equipment	191,812.00
				<b>Capital</b>	<b>270,005.00</b>
				<b>Total for Unit: I211</b>	<b>270,005.00</b>

**Unit: I214 Oracle Database Licenses Ctywd**

3901	491	I214	5121	Data Proccsng Sftwre/Accessres	4,775.00
				<b>Capital</b>	<b>4,775.00</b>
				<b>Total for Unit: I214</b>	<b>4,775.00</b>

**Unit: I221 Wan Informatn Hwy RR&I Fy2003**

3901	491	I221	5121	Data Proccsng Sftwre/Accessres	1.00
				<b>Operating</b>	<b>1.00</b>
				<b>Total for Unit: I221</b>	<b>1.00</b>

**Unit: I229 Wireless Connectivity**

3901	491	I229	4674	Rep/Maint-Dp Equip & Software	69,777.00
3901	491	I229	5121	Data Proccsng Sftwre/Accessres	60,880.00
3901	491	I229	6405	Data Processing Equipment	343,371.00
				<b>Capital</b>	<b>474,028.00</b>
				<b>Total for Unit: I229</b>	<b>474,028.00</b>

**Unit: I237 Novell Metadirectory**

3901	491	I237	3140	Consultant Services *	8,548.00
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**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
3901	491	1237	3421	Contractual Service-Training	3,410.00
3901	491	1237	5121	Data Processng Sftwre/Accessres	364,410.00
				<b>Capital</b>	<b>376,368.00</b>
				<b>Total for Unit: 1237</b>	<b>376,368.00</b>
 <b>Unit: 1239 AMS Advantage Financial Systems Modification</b>					
3901	491	1239	5121	Data Processng Sftwre/Accessres	479,120.00
3901	491	1239	6405	Data Processing Equipment	110,680.00
				<b>Capital</b>	<b>589,800.00</b>
				<b>Total for Unit: 1239</b>	<b>589,800.00</b>
 <b>Unit: 1241 2005 New Technology</b>					
3901	491	1241	6405	Data Processing Equipment	37.00
				<b>Capital</b>	<b>37.00</b>
				<b>Total for Unit: 1241</b>	<b>37.00</b>
 <b>Unit: 1245 Records &amp; Image Management System</b>					
3901	491	1245	6405	Data Processing Equipment	659.00
				<b>Capital</b>	<b>659.00</b>
				<b>Total for Unit: 1245</b>	<b>659.00</b>
 <b>Unit: 1247 Telephone System Enhancements</b>					
3901	491	1247	4622	Rep/Maint-Telephone	0.00
3901	491	1247	6411	Communication Equipment	206,801.00
				<b>Capital</b>	<b>206,801.00</b>
				<b>Total for Unit: 1247</b>	<b>206,801.00</b>
 <b>Unit: 1252 Advantage Production Service Upgrade</b>					
3901	491	1252	3401	Other Contractual Services *	2,001.00
3901	491	1252	3414	Iss Professional Services	140,160.00
3901	491	1252	6405	Data Processing Equipment	1.00
				<b>Capital</b>	<b>142,162.00</b>
				<b>Total for Unit: 1252</b>	<b>142,162.00</b>
 <b>Unit: 1253 Data Center Upgrade to 10/100 Gigabite</b>					
3901	491	1253	4674	Rep/Maint-Dp Equip & Software	28,458.00
3901	491	1253	5121	Data Processng Sftwre/Accessres	74,959.00
3901	491	1253	6405	Data Processing Equipment	536,591.00
				<b>Capital</b>	<b>640,008.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1253</b>					<b>640,008.00</b>
<b>Unit: 1255 Fiber Buildout of Enterprise Network</b>					
3901	491	1255	4674	Rep/Maint-Dp Equip & Software	875,378.00
3901	491	1255	6405	Data Processing Equipment	50,000.00
<b>Capital</b>					<b>925,378.00</b>
<b>Total for Unit: 1255</b>					<b>925,378.00</b>
<b>Unit: 1256 Human Resources &amp; Employee Self Service</b>					
3901	491	1256	3414	Iss Professional Services	1,342.00
3901	491	1256	5121	Data Proccsng Sftwre/Accessres	1.00
<b>Capital</b>					<b>1,343.00</b>
<b>Total for Unit: 1256</b>					<b>1,343.00</b>
<b>Unit: 1261 Network/Internet Security/Threat Management</b>					
3901	491	1261	3401	Other Contractual Services *	649.00
3901	491	1261	4674	Rep/Maint-Dp Equip & Software	40,689.00
3901	491	1261	5121	Data Proccsng Sftwre/Accessres	51,638.00
3901	491	1261	6405	Data Processing Equipment	179,886.00
<b>Capital</b>					<b>272,862.00</b>
<b>Total for Unit: 1261</b>					<b>272,862.00</b>
<b>Unit: 1263 New Technology RR&amp;I-FY2006</b>					
3901	491	1263	5121	Data Proccsng Sftwre/Accessres	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: 1263</b>					<b>1.00</b>
<b>Unit: 1266 Visual Planning Technologies-Equipment</b>					
3901	491	1266	1080	Personal Services-Indirect	37,840.00
<b>Capital</b>					<b>37,840.00</b>
<b>Total for Unit: 1266</b>					<b>37,840.00</b>
<b>Unit: 1267 Visual Planning Technologies-System</b>					
3901	491	1267	1080	Personal Services-Indirect	130,467.00
3901	491	1267	3401	Other Contractual Services *	323,165.00
<b>Capital</b>					<b>453,632.00</b>
<b>Total for Unit: 1267</b>					<b>453,632.00</b>
<b>Unit: 1272 Enterprise Email System</b>					

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					<u>Adopted Budget</u>
3901	491	1272	5121	Data Processng Sftwre/Accessres	14,350.00
<b>Capital</b>					<b>14,350.00</b>
<b>Total for Unit: 1272</b>					<b>14,350.00</b>
 <b>Unit: 1273 Enterprise Email Message Archive System</b>					
3901	491	1273	5121	Data Processng Sftwre/Accessres	182.00
<b>Capital</b>					<b>182.00</b>
<b>Total for Unit: 1273</b>					<b>182.00</b>
 <b>Unit: 1274 Data Appliance Archival System</b>					
3901	491	1274	5121	Data Processng Sftwre/Accessres	100.00
<b>Capital</b>					<b>100.00</b>
<b>Total for Unit: 1274</b>					<b>100.00</b>
 <b>Unit: 1276 SAN Replication of EMC Virtual Environment</b>					
3901	491	1276	5121	Data Processng Sftwre/Accessres	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: 1276</b>					<b>1.00</b>
 <b>Unit: 1277 Voice Over IP Implementation and Expansion</b>					
3901	491	1277	4622	Rep/Maint-Telephone	100,000.00
3901	491	1277	5121	Data Processng Sftwre/Accessres	29,463.00
3901	491	1277	6405	Data Processing Equipment	40,776.00
3901	491	1277	6411	Communication Equipment	1.00
<b>Capital</b>					<b>170,240.00</b>
<b>Total for Unit: 1277</b>					<b>170,240.00</b>
 <b>Unit: 1278 Disaster Management &amp; Control (DMaC) Phase II</b>					
3901	491	1278	3414	Iss Professional Services	18,913.00
3901	491	1278	6405	Data Processing Equipment	197.00
<b>Capital</b>					<b>19,110.00</b>
<b>Total for Unit: 1278</b>					<b>19,110.00</b>
 <b>Unit: 1280 Reverse 911 Services for County Facilities</b>					
3901	491	1280	6405	Data Processing Equipment	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: 1280</b>					<b>1.00</b>
 <b>Unit: 1283 New Technology RR &amp; I FY07</b>					

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					<u>Adopted Budget</u>
3901	491	1283	4674	Rep/Maint-Dp Equip & Software	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: 1283</b>					<b>1.00</b>
 <b>Unit: 1287 Microsoft Enterprise Agreement</b>					
3901	491	1287	5121	Data Proccsng Sftwre/Accessres	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: 1287</b>					<b>1.00</b>
 <b>Unit: 1288 New Technology-FY 2008</b>					
3901	491	1288	3401	Other Contractual Services *	4,139.00
<b>Capital</b>					<b>4,139.00</b>
<b>Total for Unit: 1288</b>					<b>4,139.00</b>
 <b>Unit: 1290 Data Closet Security</b>					
3901	491	1290	4674	Rep/Maint-Dp Equip & Software	695.00
3901	491	1290	5121	Data Proccsng Sftwre/Accessres	21,755.00
3901	491	1290	6405	Data Processing Equipment	8,912.00
<b>Capital</b>					<b>31,362.00</b>
<b>Total for Unit: 1290</b>					<b>31,362.00</b>
 <b>Unit: 1291 Wiring for Court Recording Technology</b>					
3901	491	1291	6401	Machinery & Equipment	36,999.00
3901	491	1291	6405	Data Processing Equipment	45,000.00
<b>Capital</b>					<b>81,999.00</b>
<b>Total for Unit: 1291</b>					<b>81,999.00</b>
 <b>Unit: 1292 Polycom Mobile Responder Units</b>					
3901	491	1292	4674	Rep/Maint-Dp Equip & Software	7,180.00
3901	491	1292	5121	Data Proccsng Sftwre/Accessres	5,885.00
3901	491	1292	6405	Data Processing Equipment	5,608.00
<b>Capital</b>					<b>18,673.00</b>
<b>Total for Unit: 1292</b>					<b>18,673.00</b>
 <b>Unit: 1293 Video Conferencin Units-Court Administration</b>					
3901	491	1293	5121	Data Proccsng Sftwre/Accessres	1,978.00
<b>Capital</b>					<b>1,978.00</b>
<b>Total for Unit: 1293</b>					<b>1,978.00</b>

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**Unit: I294 WAN RR&I FY 2009**

3901	491	I294	4674	Rep/Maint-Dp Equip & Software	43,108.00
3901	491	I294	6405	Data Processing Equipment	130,000.00
				<b>Capital</b>	<b>173,108.00</b>
				<b>Total for Unit: I294</b>	<b>173,108.00</b>

**Unit: I295 Network Equipment and Vendor Support**

3901	491	I295	3401	Other Contractual Services *	24,701.00
3901	491	I295	4674	Rep/Maint-Dp Equip & Software	745.00
3901	491	I295	5121	Data Processng Sftwre/Accessres	257,113.00
3901	491	I295	6405	Data Processing Equipment	2,180,058.00
				<b>Capital</b>	<b>2,462,617.00</b>
				<b>Total for Unit: I295</b>	<b>2,462,617.00</b>

**Unit: I297 Active Directory Monitoring/Auditing Tool**

3901	491	I297	4674	Rep/Maint-Dp Equip & Software	2,088.00
3901	491	I297	5121	Data Processng Sftwre/Accessres	5,050.00
3901	491	I297	6405	Data Processing Equipment	86,951.00
				<b>Capital</b>	<b>94,089.00</b>
				<b>Total for Unit: I297</b>	<b>94,089.00</b>

**Unit: I298 Business Objects (Crystal Reports)Growth**

3901	491	I298	3401	Other Contractual Services *	0.00
3901	491	I298	5121	Data Processng Sftwre/Accessres	0.00
3901	491	I298	6405	Data Processing Equipment	97,589.00
				<b>Capital</b>	<b>97,589.00</b>
				<b>Total for Unit: I298</b>	<b>97,589.00</b>

**Unit: I300 Enterprise Backup Growth FY2009**

3901	491	I300	4674	Rep/Maint-Dp Equip & Software	5,000.00
3901	491	I300	5121	Data Processng Sftwre/Accessres	15,040.00
3901	491	I300	6405	Data Processing Equipment	80,000.00
				<b>Capital</b>	<b>100,040.00</b>
				<b>Total for Unit: I300</b>	<b>100,040.00</b>

**Unit: I302 Enterprise Storage Array FY2009**

3901	491	I302	4674	Rep/Maint-Dp Equip & Software	6.00
3901	491	I302	6405	Data Processing Equipment	2,311.00
				<b>Capital</b>	<b>2,317.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: I302</b>					<b>2,317.00</b>
 <b>Unit: I303 UNIX Platform Storage FY2009</b>					
3901	491	I303	4674	Rep/Maint-Dp Equip & Software	0.00
3901	491	I303	6405	Data Processing Equipment	194,939.00
<b>Capital</b>					<b>194,939.00</b>
<b>Total for Unit: I303</b>					<b>194,939.00</b>
 <b>Unit: I305 Son/San 12000 Switch Rep. FY2009</b>					
3901	491	I305	4674	Rep/Maint-Dp Equip & Software	1.00
3901	491	I305	6405	Data Processing Equipment	114,663.00
<b>Capital</b>					<b>114,664.00</b>
<b>Total for Unit: I305</b>					<b>114,664.00</b>
 <b>Unit: I306 WAN RR&amp;I FY2010</b>					
3901	491	I306	4674	Rep/Maint-Dp Equip & Software	198,574.00
<b>Capital</b>					<b>198,574.00</b>
<b>Total for Unit: I306</b>					<b>198,574.00</b>
 <b>Unit: I307 CMOD/OS DR Hardware (IBM 570) at EOC</b>					
3901	491	I307	6405	Data Processing Equipment	62.00
<b>Capital</b>					<b>62.00</b>
<b>Total for Unit: I307</b>					<b>62.00</b>
 <b>Unit: I308 Oce Printer Replacement</b>					
3901	491	I308	6405	Data Processing Equipment	285,000.00
<b>Capital</b>					<b>285,000.00</b>
<b>Total for Unit: I308</b>					<b>285,000.00</b>
 <b>Unit: I310 UNIX Server Growth and Replacement</b>					
3901	491	I310	4674	Rep/Maint-Dp Equip & Software	5,000.00
3901	491	I310	5121	Data Processng Sftwre/Accessres	15,000.00
3901	491	I310	6405	Data Processing Equipment	500,000.00
<b>Capital</b>					<b>520,000.00</b>
<b>Total for Unit: I310</b>					<b>520,000.00</b>
 <b>Unit: I311 Wintel Server Replacement and Growth</b>					
3901	491	I311	4674	Rep/Maint-Dp Equip & Software	5,000.00
3901	491	I311	5121	Data Processng Sftwre/Accessres	15,000.00

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					<u>Adopted Budget</u>
3901	491	I311	6405	Data Processing Equipment	180,000.00
<b>Capital</b>					<b>200,000.00</b>
<b>Total for Unit: I311</b>					<b>200,000.00</b>
 <b>Unit: I312 WAN RR&amp;I FY2011</b>					
3901	491	I312	4674	Rep/Maint-Dp Equip & Software	400,000.00
<b>Capital</b>					<b>400,000.00</b>
<b>Total for Unit: I312</b>					<b>400,000.00</b>
 <b>Unit: I313 Data Storage Growth and Replacement</b>					
3901	491	I313	4674	Rep/Maint-Dp Equip & Software	5,000.00
3901	491	I313	5121	Data Proccsng Sftwre/Accessres	20,000.00
3901	491	I313	6405	Data Processing Equipment	225,000.00
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: I313</b>					<b>250,000.00</b>
 <b>Unit: M010 Gis Project</b>					
3901	491	M010	3401	Other Contractual Services *	327,110.00
3901	491	M010	3404	Temp Serv/Contracted Salaries	22,883.00
3901	491	M010	5121	Data Proccsng Sftwre/Accessres	7,967.00
3901	491	M010	6405	Data Processing Equipment	293,600.00
<b>Capital</b>					<b>651,560.00</b>
<b>Total for Unit: M010</b>					<b>651,560.00</b>
 <b>Unit: M016 Pzb Automation</b>					
3901	491	M016	3414	Iss Professional Services	6,336.00
<b>Capital</b>					<b>6,336.00</b>
<b>Total for Unit: M016</b>					<b>6,336.00</b>
 <b>Unit: M018 Cjis Computer System</b>					
3902	491	M018	2101	Fica-Taxes	1.00
3902	491	M018	3414	Iss Professional Services	189,784.00
3902	491	M018	6508	Software Development Costs	199,250.00
<b>Capital</b>					<b>389,035.00</b>
<b>Total for Unit: M018</b>					<b>389,035.00</b>
 <b>Unit: M020 New Technology -RR&amp;I</b>					
3901	491	M020	5121	Data Proccsng Sftwre/Accessres	1.00
<b>Capital</b>					<b>1.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: M020</b>					<b>1.00</b>
<b>Unit: M022 Enterprise Control Center</b>					
3901	491	M022	4610	Repair/Maint-Buildings	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: M022</b>					<b>1.00</b>
<b>Unit: M030 Lgfs Enhancements-Fy 2001</b>					
3901	491	M030	6405	Data Processing Equipment	38,200.00
<b>Capital</b>					<b>38,200.00</b>
<b>Total for Unit: M030</b>					<b>38,200.00</b>
<b>Total for Dept: 491</b>					<b>10,916,198.00</b>
<b>Dept: Internal Auditor</b>					
<b>Unit: 5000 Internal Audit</b>					
0001	500	5000	1201	Salaries & Wages Regular	866,875.00
0001	500	5000	1301	Sal & Wages Non-Frs Employees	1.00
0001	500	5000	1401	Salaries & Wages Overtime	1.00
0001	500	5000	1501	Wages-Special-No Frs Contrib	1.00
0001	500	5000	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	500	5000	2101	Fica-Taxes	50,804.00
0001	500	5000	2105	Fica Medicare	12,450.00
0001	500	5000	2201	Retirement Contributions-Frs	105,410.00
0001	500	5000	2301	Insurance-Life & Health	91,000.00
0001	500	5000	2401	Workers' Compensation	3,762.00
<b>Personal Services</b>					<b>1,130,305.00</b>
0001	500	5000	3203	Accounting & Consulting Serv	10,000.00
0001	500	5000	4001	Travel And Per Diem	3,500.00
0001	500	5000	4007	Travel-Mileage	6,000.00
0001	500	5000	4008	Travel-Auto Allowance	6,600.00
0001	500	5000	4406	Rent-Office Equipment	1,500.00
0001	500	5000	4502	Casualty Self Ins Premiums	8,009.00
0001	500	5000	4909	Licenses & Permits	500.00
0001	500	5000	4941	Registration Fees	10,000.00
0001	500	5000	5101	Office Supplies	5,000.00
0001	500	5000	5111	Office Furniture And Equipment	1,500.00
0001	500	5000	5121	Data Proccsng Sftwre/Accessres	1,500.00
0001	500	5000	5401	Books, Publicatns & Subscrptns	500.00

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0001	500	5000	5402	Educational Training Materials	1,000.00
0001	500	5000	5412	Dues & Memberships	4,500.00
<b>Operating</b>					<b>60,109.00</b>
<b>Total for Unit: 5000</b>					<b>1,190,414.00</b>
 <b>Total for Dept: 500</b>					 <b>1,190,414.00</b>
 <b>Dept: Judicial</b>					
 <b>Unit: 5120 Law Library</b>					
1321	520	5120	1201	Salaries & Wages Regular	130,620.00
1321	520	5120	1301	Sal & Wages Non-Frs Employees	1.00
1321	520	5120	1401	Salaries & Wages Overtime	1.00
1321	520	5120	1501	Wages-Special-No Frs Contrib	1.00
1321	520	5120	1504	Wages-Union Sick-No Frs Cntrb	1.00
1321	520	5120	2101	Fica-Taxes	8,200.00
1321	520	5120	2105	Fica Medicare	1,917.00
1321	520	5120	2201	Retirement Contributions-Frs	19,050.00
1321	520	5120	2301	Insurance-Life & Health	27,280.00
1321	520	5120	2401	Workers' Compensation	181.00
<b>Personal Services</b>					<b>187,252.00</b>
1321	520	5120	3404	Temp Serv/Contracted Salaries	21,731.00
1321	520	5120	4001	Travel And Per Diem	380.00
1321	520	5120	4007	Travel-Mileage	254.00
1321	520	5120	4103	Comm/Suncom-Toll	1.00
1321	520	5120	4205	Postage	1,570.00
1321	520	5120	4406	Rent-Office Equipment	10,918.00
1321	520	5120	4502	Casualty Self Ins Premiums	959.00
1321	520	5120	4941	Registration Fees	100.00
1321	520	5120	4979	BOCC- indirect costs	20,227.00
1321	520	5120	5101	Office Supplies	250.00
1321	520	5120	5220	Purchased Water	0.00
1321	520	5120	5401	Books, Publicatns & Subscrptns	5,000.00
<b>Operating</b>					<b>61,390.00</b>
1321	520	5120	6601	Books,Publications Libry Mtrls	27,704.00
<b>Capital</b>					<b>27,704.00</b>
<b>Total for Unit: 5120</b>					<b>276,346.00</b>
 <b>Unit: 5125 Law Library-Occupation Lic</b>					
1321	520	5125	4901	Oth Currnt Chrges & Obligitons	35,000.00

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<b>Operating</b>					<b>35,000.00</b>
<b>Total for Unit: 5125</b>					<b>35,000.00</b>
<b>Unit: 5129 Law Library Reserves</b>					
1321	520	5129	9902	Operating Reserves	205,081.00
<b>Non Operating</b>					<b>205,081.00</b>
<b>Total for Unit: 5129</b>					<b>205,081.00</b>
<b>Unit: 5130 Public Defender</b>					
1327	520	5130	3125	Legal Services	76,125.00
1327	520	5130	3413	Iss Enterprise Services	194,787.00
1327	520	5130	3414	Iss Professional Services	7,875.00
1327	520	5130	3416	Data Processing-Outside	161,385.00
1327	520	5130	3421	Contractual Service-Training	1,000.00
1323	520	5130	4101	Communication Services	3,000.00
1323	520	5130	4103	Comm/Suncom-Toll	2,000.00
1323	520	5130	4104	Comm/Commercial-Toll	3,000.00
1327	520	5130	4205	Postage	500.00
1323	520	5130	4205	Postage	11,000.00
1323	520	5130	4406	Rent-Office Equipment	4,000.00
1323	520	5130	4418	Rental-Pager Services	3,000.00
1323	520	5130	4420	Rent-Motor Pool Vehicles	19,908.00
1323	520	5130	4501	Ins & Surety Bonds Outside *	5,000.00
1323	520	5130	4502	Casualty Self Ins Premiums	78,271.00
1323	520	5130	4610	Repair/Maint-Buildings	6,000.00
1323	520	5130	4622	Rep/Maint-Telephone	3,000.00
1323	520	5130	4625	Rep/Maint-Motor Pool Vehicles	8,000.00
1327	520	5130	4674	Rep/Maint-Dp Equip & Software	16,100.00
1323	520	5130	4701	Printing & Binding-Outside	0.00
1323	520	5130	4921	Filing Fees	1,500.00
1327	520	5130	4941	Registration Fees	1,000.00
1323	520	5130	5112	Telephone Equipment/Install	12,000.00
1327	520	5130	5121	Data Proccsng Sftwre/Accessres	66,900.00
1323	520	5130	5215	Gasoline	12,250.00
<b>Operating</b>					<b>697,601.00</b>
1327	520	5130	6405	Data Processing Equipment	103,380.00
<b>Capital</b>					<b>103,380.00</b>
<b>Total for Unit: 5130</b>					<b>800,981.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Unit: 5131 Public Defender-Other Expenses</b>					
0001	520	5131	3125	Legal Services	12,000.00
1323	520	5131	4412	Rent-Storage/Warehouse Space *	100,001.00
<b>Operating</b>					<b>112,001.00</b>
<b>Total for Unit: 5131</b>					<b>112,001.00</b>
<b>Unit: 5140 State Attorney</b>					
1327	520	5140	3413	Iss Enterprise Services	308,482.00
1327	520	5140	3414	Iss Professional Services	23,400.00
1327	520	5140	3416	Data Processing-Outside	300,895.00
1327	520	5140	3421	Contractual Service-Training	8,000.00
1323	520	5140	4101	Communication Services	25,000.00
1323	520	5140	4103	Comm/Suncom-Toll	2,000.00
1323	520	5140	4104	Comm/Commercial-Toll	16,900.00
1323	520	5140	4406	Rent-Office Equipment	22,500.00
1327	520	5140	4406	Rent-Office Equipment	0.00
1323	520	5140	4418	Rental-Pager Services	500.00
1323	520	5140	4420	Rent-Motor Pool Vehicles	29,544.00
1323	520	5140	4502	Casualty Self Ins Premiums	78,278.00
1323	520	5140	4623	Rep/Maint-Radio	1,694.00
1323	520	5140	4625	Rep/Maint-Motor Pool Vehicles	11,400.00
1327	520	5140	4674	Rep/Maint-Dp Equip & Software	14,000.00
1323	520	5140	4921	Filing Fees	1,000.00
1327	520	5140	4941	Registration Fees	1.00
1323	520	5140	5112	Telephone Equipment/Install	13,500.00
1327	520	5140	5121	Data Processng Sftwre/Accessres	101,359.00
1323	520	5140	5215	Gasoline	11,410.00
1327	520	5140	5401	Books, Publicatns & Subscrptns	1,000.00
1323	520	5140	5401	Books, Publicatns & Subscrptns	1.00
1327	520	5140	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>970,865.00</b>
1327	520	5140	6405	Data Processing Equipment	15,950.00
1327	520	5140	7111	Capital Lease Payments	160,968.00
<b>Capital</b>					<b>176,918.00</b>
1323	520	5140	9201	Tr To 800MZ RR+I Fd 3801	2,325.00
<b>Non Operating</b>					<b>2,325.00</b>
<b>Total for Unit: 5140</b>					<b>1,150,108.00</b>

**Unit: 5141 State Attorney-Other Expenses**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	520	5141	3125	Legal Services	12,000.00
1323	520	5141	4412	Rent-Storage/Warehouse Space *	50,000.00
<b>Operating</b>					<b>62,000.00</b>
<b>Total for Unit: 5141</b>					<b>62,000.00</b>

**Unit: 5201 Court Administration**

0001	520	5201	1201	Salaries & Wages Regular	179,292.00
1327	520	5201	1201	Salaries & Wages Regular	573,038.00
0001	520	5201	1301	Sal & Wages Non-Frs Employees	1.00
1327	520	5201	1301	Sal & Wages Non-Frs Employees	1.00
0001	520	5201	1401	Salaries & Wages Overtime	1.00
1327	520	5201	1401	Salaries & Wages Overtime	20,500.00
0001	520	5201	1501	Wages-Special-No Frs Contrib	1.00
1327	520	5201	1501	Wages-Special-No Frs Contrib	1.00
0001	520	5201	1504	Wages-Union Sick-No Frs Cntrb	1.00
1327	520	5201	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	520	5201	2101	Fica-Taxes	11,116.00
1327	520	5201	2101	Fica-Taxes	35,528.00
0001	520	5201	2105	Fica Medicare	2,599.00
1327	520	5201	2105	Fica Medicare	8,309.00
0001	520	5201	2201	Retirement Contributions-Frs	14,730.00
1327	520	5201	2201	Retirement Contributions-Frs	53,661.00
0001	520	5201	2301	Insurance-Life & Health	45,480.00
1327	520	5201	2301	Insurance-Life & Health	100,100.00
0001	520	5201	2401	Workers' Compensation	2,915.00
1327	520	5201	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>1,047,275.00</b>
0001	520	5201	3129	Collection Agency Fees	300.00
0001	520	5201	3161	Audio/Visual Services Ch. 20	0.00
0001	520	5201	3401	Other Contractual Services *	19,000.00
1327	520	5201	3401	Other Contractual Services *	19,000.00
0001	520	5201	3404	Temp Serv/Contracted Salaries	0.00
1327	520	5201	3413	Iss Enterprise Services	419,860.00
1327	520	5201	3414	Iss Professional Services	13,200.00
1327	520	5201	3421	Contractual Service-Training	0.00
0001	520	5201	4001	Travel And Per Diem	700.00
1327	520	5201	4001	Travel And Per Diem	5,500.00
0001	520	5201	4007	Travel-Mileage	70.00
1327	520	5201	4007	Travel-Mileage	2,000.00
0001	520	5201	4406	Rent-Office Equipment	173,659.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1327	520	5201	4406	Rent-Office Equipment	10,053.00
0001	520	5201	4420	Rent-Motor Pool Vehicles	3,048.00
0001	520	5201	4421	Rent-Non-Motor Pool Vehicles	1.00
0001	520	5201	4502	Casualty Self Ins Premiums	539,921.00
0001	520	5201	4620	Rep/Maint-Equipment	1,000.00
0001	520	5201	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
1327	520	5201	4674	Rep/Maint-Dp Equip & Software	0.00
0001	520	5201	4801	Promotl Activities (Ord 86-19)	5,485.00
0001	520	5201	4811	Promotional Items	560.00
0001	520	5201	4909	Licenses & Permits	500.00
0001	520	5201	4934	Employee Relocation	1.00
0001	520	5201	4941	Registration Fees	100.00
1327	520	5201	4941	Registration Fees	1,000.00
0001	520	5201	5101	Office Supplies	2,500.00
1327	520	5201	5101	Office Supplies	2,000.00
0001	520	5201	5111	Office Furniture And Equipment	8,536.00
1327	520	5201	5111	Office Furniture And Equipment	2,500.00
1327	520	5201	5121	Data Proccsng Sftwre/Accessres	73,082.00
0001	520	5201	5201	Materials/Supplies Operating	21,400.00
0001	520	5201	5215	Gasoline	2,300.00
0001	520	5201	5220	Purchased Water	0.00
0001	520	5201	5401	Books, Publicatns & Subscrptns	500.00
1327	520	5201	5401	Books, Publicatns & Subscrptns	200.00
0001	520	5201	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>1,329,477.00</b>
1327	520	5201	6405	Data Processing Equipment	54,700.00
<b>Capital</b>					<b>54,700.00</b>
<b>Total for Unit: 5201</b>					<b>2,431,452.00</b>
<b>Unit: 5210 Judges</b>					
0001	520	5210	4927	Grand Jury Expense	3,505.00
<b>Operating</b>					<b>3,505.00</b>
<b>Total for Unit: 5210</b>					<b>3,505.00</b>
<b>Unit: 5228 Traffic Magistrate Program</b>					
0001	520	5228	3401	Other Contractual Services *	53,700.00
<b>Operating</b>					<b>53,700.00</b>
<b>Total for Unit: 5228</b>					<b>53,700.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

**Adopted Budget**

**Unit: 5244 Pretrial Release-Mental Health**

0001	520	5244	1201	Salaries & Wages Regular	43,956.00
0001	520	5244	1301	Sal & Wages Non-Frs Employees	1.00
0001	520	5244	1401	Salaries & Wages Overtime	1.00
0001	520	5244	1501	Wages-Special-No Frs Contrib	1.00
0001	520	5244	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	520	5244	2101	Fica-Taxes	2,725.00
0001	520	5244	2105	Fica Medicare	636.00
0001	520	5244	2201	Retirement Contributions-Frs	4,769.00
0001	520	5244	2301	Insurance-Life & Health	9,100.00
				<b>Personal Services</b>	<b>61,190.00</b>
0001	520	5244	4001	Travel And Per Diem	703.00
0001	520	5244	4502	Casualty Self Ins Premiums	475.00
				<b>Operating</b>	<b>1,178.00</b>
				<b>Total for Unit: 5244</b>	<b>62,368.00</b>

**Unit: 5245 ARRA-Bryne/JAG Recovery Program**

0001	520	5245	1201	Salaries & Wages Regular	41,296.00
0001	520	5245	2101	Fica-Taxes	2,560.00
0001	520	5245	2105	Fica Medicare	599.00
0001	520	5245	2201	Retirement Contributions-Frs	4,894.00
0001	520	5245	2301	Insurance-Life & Health	6,825.00
				<b>Personal Services</b>	<b>56,174.00</b>
0001	520	5245	4001	Travel And Per Diem	894.00
0001	520	5245	4007	Travel-Mileage	0.00
				<b>Operating</b>	<b>894.00</b>
				<b>Total for Unit: 5245</b>	<b>57,068.00</b>

**Unit: 7606 Justice Information System Maintenance**

1327	520	7606	3401	Other Contractual Services *	304,235.00
1327	520	7606	3413	Iss Enterprise Services	280,394.00
				<b>Operating</b>	<b>584,629.00</b>
				<b>Total for Unit: 7606</b>	<b>584,629.00</b>

**Unit: 7674 Re-Entry Initiative**

1323	520	7674	3401	Other Contractual Services *	193,500.00
				<b>Operating</b>	<b>193,500.00</b>
				<b>Total for Unit: 7674</b>	<b>193,500.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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**Adopted Budget**  
**6,027,739.00**

**Total for Dept: 520**

**Dept: Mass Trans - Operating**

**Unit: 5003 Coord Community Trans Program**

1340	540	5003	1201	Salaries & Wages Regular	2,326,655.00
1340	540	5003	1211	Other Absences	2,400.00
1340	540	5003	1301	Sal & Wages Non-Frs Employees	3,000.00
1340	540	5003	1401	Salaries & Wages Overtime	150,000.00
1340	540	5003	1501	Wages-Special-No Frs Contrib	2,500.00
1340	540	5003	2101	Fica-Taxes	154,042.00
1340	540	5003	2105	Fica Medicare	36,026.00
1340	540	5003	2205	Retirement Contrib-Palm Tran	322,992.00
1340	540	5003	2301	Insurance-Life & Health	608,144.00
1340	540	5003	2303	Disability Insurance	5,364.00
1340	540	5003	2401	Workers' Compensation	117,144.00
1340	540	5003	2501	Unemployment Compensation	18,634.00
				<b>Personal Services</b>	<b>3,746,901.00</b>
1340	540	5003	3101	Professional Services	23,000.00
1340	540	5003	3124	Legal Services-County Attorney	1.00
1340	540	5003	3401	Other Contractual Services *	12,769,336.00
1340	540	5003	3403	Custodial Or Janitorial Srvces	24,000.00
1340	540	5003	3404	Temp Serv/Contracted Salaries	0.00
1340	540	5003	4007	Travel-Mileage	1.00
1340	540	5003	4101	Communication Services	80,000.00
1340	540	5003	4104	Comm/Commercial-Toll	1.00
1340	540	5003	4205	Postage	25,000.00
1340	540	5003	4301	Utilities/Electric	41,000.00
1340	540	5003	4401	Rent	1.00
1340	540	5003	4406	Rent-Office Equipment	16,115.00
1340	540	5003	4420	Rent-Motor Pool Vehicles	1.00
1340	540	5003	4605	Maintenance-Grounds	1.00
1340	540	5003	4607	Repair/Maint-Outside Service	264.00
1340	540	5003	4610	Repair/Maint-Buildings	33,800.00
1340	540	5003	4620	Rep/Maint-Equipment	1,000.00
1340	540	5003	4622	Rep/Maint-Telephone	32,000.00
1340	540	5003	4625	Rep/Maint-Motor Pool Vehicles	100.00
1340	540	5003	4703	Graphics Charges	25,000.00
1340	540	5003	4801	Promotl Activities (Ord 86-19)	1,000.00
1340	540	5003	4942	Tuition-Reimbursement	8,000.00
1340	540	5003	4945	Advertising	1,000.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1340	540	5003	4946	Advertising Including Legal	1.00
1340	540	5003	5101	Office Supplies	20,000.00
1340	540	5003	5111	Office Furniture And Equipment	1.00
1340	540	5003	5112	Telephone Equipment/Install	3,000.00
1340	540	5003	5121	Data Proccsng Sftwre/Accessres	1.00
1340	540	5003	5215	Gasoline	25.00
1340	540	5003	5220	Purchased Water	1,200.00
1340	540	5003	5248	Clothing & Wearing Apparel	3,780.00
1340	540	5003	5256	Tools & Small Implements	25.00
1340	540	5003	5401	Books, Publicatns & Subscrptns	900.00
1340	540	5003	5412	Dues & Memberships	18,645.00
<b>Operating</b>					<b>13,128,199.00</b>
<b>Total for Unit: 5003</b>					<b>16,875,100.00</b>

**Unit: 5011 Transportation Disadvantaged**

1340	540	5011	1201	Salaries & Wages Regular	81,613.00
1340	540	5011	1301	Sal & Wages Non-Frs Employees	1.00
1340	540	5011	1401	Salaries & Wages Overtime	4,000.00
1340	540	5011	1504	Wages-Union Sick-No Frs Cntrb	1.00
1340	540	5011	2101	Fica-Taxes	5,308.00
1340	540	5011	2105	Fica Medicare	1,241.00
1340	540	5011	2205	Retirement Contrib-Palm Tran	11,130.00
1340	540	5011	2301	Insurance-Life & Health	7,648.00
1340	540	5011	2303	Disability Insurance	179.00
1340	540	5011	2401	Workers' Compensation	2,672.00
1340	540	5011	2501	Unemployment Compensation	642.00
<b>Personal Services</b>					<b>114,435.00</b>
1340	540	5011	3401	Other Contractual Services *	2,327,403.00
<b>Operating</b>					<b>2,327,403.00</b>
<b>Total for Unit: 5011</b>					<b>2,441,838.00</b>

**Unit: 5013 Doss - Older Americans Act**

1340	540	5013	3401	Other Contractual Services *	1,237,000.00
<b>Operating</b>					<b>1,237,000.00</b>
<b>Total for Unit: 5013</b>					<b>1,237,000.00</b>

**Unit: 5014 Dialysis Transportation**

1340	540	5014	3401	Other Contractual Services *	40,166.00
<b>Operating</b>					<b>40,166.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Total for Unit: 5014</b>					<b>40,166.00</b>
<b>Unit: 5110 Vehicle Operations</b>					
1340	540	5110	1201	Salaries & Wages Regular	9,315,682.00
1340	540	5110	1211	Other Absences	15,000.00
1340	540	5110	1212	Other Benefits	72,700.00
1340	540	5110	1401	Salaries & Wages Overtime	950,000.00
1340	540	5110	1501	Wages-Special-No Frs Contrib	3,000.00
1340	540	5110	1504	Wages-Union Sick-No Frs Cntrb	1.00
1340	540	5110	2101	Fica-Taxes	642,096.00
1340	540	5110	2105	Fica Medicare	150,168.00
1340	540	5110	2205	Retirement Contrib-Palm Tran	1,346,330.00
1340	540	5110	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	81,582.00
1340	540	5110	2301	Insurance-Life & Health	2,213,139.00
1340	540	5110	2303	Disability Insurance	18,685.00
1340	540	5110	2401	Workers' Compensation	476,305.00
1340	540	5110	2501	Unemployment Compensation	77,672.00
<b>Personal Services</b>					<b>15,362,360.00</b>
1340	540	5110	3128	Investigative Service	4,000.00
1340	540	5110	3401	Other Contractual Services *	4,200.00
1340	540	5110	3421	Contractual Service-Training	500.00
1340	540	5110	4001	Travel And Per Diem	1,000.00
1340	540	5110	4620	Rep/Maint-Equipment	1,500.00
1340	540	5110	4901	Oth Currnt Chrges & Obligions	1,800.00
1340	540	5110	4941	Registration Fees	1,300.00
1340	540	5110	4942	Tuition-Reimbursement	1,800.00
1340	540	5110	5111	Office Furniture And Equipment	400.00
1340	540	5110	5201	Materials/Supplies Operating	6,000.00
1340	540	5110	5248	Clothing & Wearing Apparel	100.00
1340	540	5110	5256	Tools & Small Implements	750.00
1340	540	5110	5402	Educational Training Materials	500.00
<b>Operating</b>					<b>23,850.00</b>
<b>Total for Unit: 5110</b>					<b>15,386,210.00</b>
<b>Unit: 5140 Maintenance</b>					
1340	540	5140	1201	Salaries & Wages Regular	3,210,682.00
1340	540	5140	1211	Other Absences	4,000.00
1340	540	5140	1212	Other Benefits	20,700.00
1340	540	5140	1401	Salaries & Wages Overtime	225,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1340	540	5140	1501	Wages-Special-No Frs Contrib	1,500.00
1340	540	5140	2101	Fica-Taxes	214,637.00
1340	540	5140	2105	Fica Medicare	50,197.00
1340	540	5140	2201	Retirement Contributions-Frs	12,037.00
1340	540	5140	2205	Retirement Contrib-Palm Tran	439,696.00
1340	540	5140	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	23,093.00
1340	540	5140	2301	Insurance-Life & Health	747,530.00
1340	540	5140	2303	Disability Insurance	6,258.00
1340	540	5140	2401	Workers' Compensation	162,949.00
1340	540	5140	2501	Unemployment Compensation	25,964.00
<b>Personal Services</b>					<b>5,144,243.00</b>
1340	540	5140	3101	Professional Services	100.00
1340	540	5140	3421	Contractual Service-Training	10,000.00
1340	540	5140	4007	Travel-Mileage	100.00
1340	540	5140	4205	Postage	5,500.00
1340	540	5140	4401	Rent	1,300.00
1340	540	5140	4406	Rent-Office Equipment	17,850.00
1340	540	5140	4408	Rent-Uniforms	27,000.00
1340	540	5140	4420	Rent-Motor Pool Vehicles	16,800.00
1340	540	5140	4601	Repair & Maintenance	100,000.00
1340	540	5140	4603	Rep/Maint-Parts & Supplies	0.00
1340	540	5140	4607	Repair/Maint-Outside Service	20,000.00
1340	540	5140	4610	Repair/Maint-Buildings	27,160.00
1340	540	5140	4620	Rep/Maint-Equipment	105,000.00
1340	540	5140	4625	Rep/Maint-Motor Pool Vehicles	100.00
1340	540	5140	4901	Oth Currnt Chrges & Obligtions	13,500.00
1340	540	5140	5111	Office Furniture And Equipment	1,000.00
1340	540	5140	5201	Materials/Supplies Operating	155,000.00
1340	540	5140	5213	Tires	11,000.00
1340	540	5140	5214	Diesel Fuel *Sobj	6,473,874.00
1340	540	5140	5215	Gasoline	179,509.00
1340	540	5140	5216	Oil & Lubricants	260,000.00
1340	540	5140	5220	Purchased Water	720.00
1340	540	5140	5248	Clothing & Wearing Apparel	16,000.00
1340	540	5140	5256	Tools & Small Implements	0.00
1340	540	5140	5401	Books, Publicatns & Subscrptns	100.00
1340	540	5140	5402	Educational Training Materials	2,000.00
<b>Operating</b>					<b>7,443,613.00</b>
<b>Total for Unit: 5140</b>					<b>12,587,856.00</b>

**PALM BEACH COUNTY**  
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**Adopted Budget**

**Unit: 5160 General Administration**

1340	540	5160	1201	Salaries & Wages Regular	1,609,993.00
1340	540	5160	1211	Other Absences	3,000.00
1340	540	5160	1212	Other Benefits	5,000.00
1340	540	5160	1401	Salaries & Wages Overtime	20,000.00
1340	540	5160	1501	Wages-Special-No Frs Contrib	7,000.00
1340	540	5160	2101	Fica-Taxes	101,990.00
1340	540	5160	2105	Fica Medicare	23,852.00
1340	540	5160	2201	Retirement Contributions-Frs	36,310.00
1340	540	5160	2205	Retirement Contrib-Palm Tran	176,626.00
1340	540	5160	2301	Insurance-Life & Health	246,249.00
1340	540	5160	2303	Disability Insurance	2,593.00
1340	540	5160	2401	Workers' Compensation	68,227.00
1340	540	5160	2501	Unemployment Compensation	12,337.00
				<b>Personal Services</b>	<b>2,313,177.00</b>
1340	540	5160	3101	Professional Services	42,500.00
1340	540	5160	3125	Legal Services	30,000.00
1340	540	5160	3129	Collection Agency Fees	0.00
1340	540	5160	3301	Court Reporter Services *	2,500.00
1340	540	5160	3401	Other Contractual Services *	37,160.00
1340	540	5160	3421	Contractual Service-Training	1,000.00
1340	540	5160	4001	Travel And Per Diem	3,100.00
1340	540	5160	4007	Travel-Mileage	50.00
1340	540	5160	4008	Travel-Auto Allowance	6,000.00
1340	540	5160	4101	Communication Services	57,645.00
1340	540	5160	4104	Comm/Commercial-Toll	0.00
1340	540	5160	4205	Postage	8,500.00
1340	540	5160	4301	Utilities/Electric	144,345.00
1340	540	5160	4304	Utilities/Water	55,509.00
1340	540	5160	4310	Utilities/Waste Disposal	33,296.00
1340	540	5160	4406	Rent-Office Equipment	16,544.00
1340	540	5160	4412	Rent-Storage/Warehouse Space *	11,036.00
1340	540	5160	4418	Rental-Pager Services	180.00
1340	540	5160	4501	Ins & Surety Bonds Outside *	437,351.00
1340	540	5160	4502	Casualty Self Ins Premiums	787,078.00
1340	540	5160	4610	Repair/Maint-Buildings	0.00
1340	540	5160	4620	Rep/Maint-Equipment	15,500.00
1340	540	5160	4622	Rep/Maint-Telephone	27,205.00
1340	540	5160	4701	Printing & Binding-Outside	0.00
1340	540	5160	4703	Graphics Charges	27,400.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1340	540	5160	4801	Promotl Activities (Ord 86-19)	550.00
1340	540	5160	4901	Oth Currnt Chrges & Obligions	950.00
1340	540	5160	4905	Legal Settlement	50,000.00
1340	540	5160	4909	Licenses & Permits	3,325.00
1340	540	5160	4910	Fines And Penalties	100.00
1340	540	5160	4921	Filing Fees	100.00
1340	540	5160	4941	Registration Fees	1,750.00
1340	540	5160	4942	Tuition-Reimbursement	7,200.00
1340	540	5160	4945	Advertising	10,700.00
1340	540	5160	4946	Advertising Including Legal	11,000.00
1340	540	5160	5101	Office Supplies	23,000.00
1340	540	5160	5111	Office Furniture And Equipment	2,500.00
1340	540	5160	5112	Telephone Equipment/Install	2,080.00
1340	540	5160	5201	Materials/Supplies Operating	450.00
1340	540	5160	5220	Purchased Water	616.00
1340	540	5160	5248	Clothing & Wearing Apparel	500.00
1340	540	5160	5401	Books, Publicatns & Subscrptns	1,775.00
1340	540	5160	5402	Educational Training Materials	400.00
1340	540	5160	5412	Dues & Memberships	38,975.00
1340	540	5160	5602	Bad Debt Expense	1.00
<b>Operating</b>					<b>1,899,871.00</b>
1340	540	5160	8101	Contributions Othr Govtl Agency	1.00
<b>Grants &amp; Aids</b>					<b>1.00</b>
<b>Total for Unit: 5160</b>					<b>4,213,049.00</b>

**Unit: 5170 Marketing**

1340	540	5170	1201	Salaries & Wages Regular	218,398.00
1340	540	5170	1211	Other Absences	1,000.00
1340	540	5170	1401	Salaries & Wages Overtime	5,000.00
1340	540	5170	1501	Wages-Special-No Frs Contrib	1,000.00
1340	540	5170	2101	Fica-Taxes	13,975.00
1340	540	5170	2105	Fica Medicare	3,268.00
1340	540	5170	2205	Retirement Contrib-Palm Tran	29,302.00
1340	540	5170	2301	Insurance-Life & Health	56,310.00
1340	540	5170	2303	Disability Insurance	358.00
1340	540	5170	2401	Workers' Compensation	25,442.00
1340	540	5170	2501	Unemployment Compensation	1,690.00
<b>Personal Services</b>					<b>355,743.00</b>
1340	540	5170	3101	Professional Services	1.00
1340	540	5170	3133	Commission-Bus Pass	1.00

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					<u>Adopted Budget</u>
1340	540	5170	3161	Audio/Visual Services Ch. 20	1.00
1340	540	5170	3401	Other Contractual Services *	25,000.00
1340	540	5170	4001	Travel And Per Diem	0.00
1340	540	5170	4007	Travel-Mileage	150.00
1340	540	5170	4205	Postage	1.00
1340	540	5170	4701	Printing & Binding-Outside	0.00
1340	540	5170	4703	Graphics Charges	135,000.00
1340	540	5170	4801	Promotl Activities (Ord 86-19)	2,000.00
1340	540	5170	4809	Consumer & Trade Shows	1.00
1340	540	5170	4811	Promotional Items	3,000.00
1340	540	5170	4901	Oth Currnt Chrges & Obligtions	100.00
1340	540	5170	4909	Licenses & Permits	1.00
1340	540	5170	4941	Registration Fees	400.00
1340	540	5170	4942	Tuition-Reimbursement	1,800.00
1340	540	5170	4945	Advertising	15,000.00
1340	540	5170	5101	Office Supplies	20,000.00
1340	540	5170	5111	Office Furniture And Equipment	100.00
1340	540	5170	5201	Materials/Supplies Operating	1.00
1340	540	5170	5401	Books, Publicatns & Subscrptns	1,000.00
1340	540	5170	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>204,057.00</b>
<b>Total for Unit: 5170</b>					<b>559,800.00</b>

**Unit: 511T Information Technology Systems**

1340	540	511T	1201	Salaries & Wages Regular	297,954.00
1340	540	511T	1211	Other Absences	1,000.00
1340	540	511T	1301	Sal & Wages Non-Frs Employees	5,000.00
1340	540	511T	1401	Salaries & Wages Overtime	5,000.00
1340	540	511T	1501	Wages-Special-No Frs Contrib	1,000.00
1340	540	511T	2101	Fica-Taxes	19,217.00
1340	540	511T	2105	Fica Medicare	4,494.00
1340	540	511T	2205	Retirement Contrib-Palm Tran	40,294.00
1340	540	511T	2301	Insurance-Life & Health	42,239.00
1340	540	511T	2303	Disability Insurance	447.00
1340	540	511T	2501	Unemployment Compensation	2,325.00
<b>Personal Services</b>					<b>418,970.00</b>
1340	540	511T	3413	Iss Enterprise Services	274,156.00
1340	540	511T	3414	Iss Professional Services	8,025.00
1340	540	511T	4674	Rep/Maint-Dp Equip & Software	193,446.00
1340	540	511T	5101	Office Supplies	40,000.00

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					<u>Adopted Budget</u>
1340	540	51IT	5121	Data Processng Sftwre/Accessres	64,000.00
<b>Operating</b>					<b>579,627.00</b>
1340	540	51IT	6405	Data Processing Equipment	200,000.00
<b>Capital</b>					<b>200,000.00</b>
<b>Total for Unit: 51IT</b>					<b>1,198,597.00</b>
 <b>Total for Dept: 540</b>					 <b>54,539,616.00</b>
<b>Dept: Mass Trans - Capital</b>					
<b>Unit: 0464 Intermodal Facility</b>					
3804	541	0464	3401	Other Contractual Services *	46,930.00
<b>Operating</b>					<b>46,930.00</b>
3804	541	0464	6502	Building Construction - Cip	437,590.00
3804	541	0464	6505	Design/Eng/Mgmt- Cip Admin	560,597.00
<b>Capital</b>					<b>998,187.00</b>
<b>Total for Unit: 0464</b>					<b>1,045,117.00</b>
 <b>Unit: 3000 Belle Glade Maintenance Facility</b>					
3804	541	3000	6502	Building Construction - Cip	1,107,054.00
3804	541	3000	6505	Design/Eng/Mgmt- Cip Admin	605,878.00
<b>Capital</b>					<b>1,712,932.00</b>
<b>Total for Unit: 3000</b>					<b>1,712,932.00</b>
 <b>Unit: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>					
3804	541	3001	6504	lotb Non Infrastructure	2,353,751.00
<b>Capital</b>					<b>2,353,751.00</b>
<b>Total for Unit: 3001</b>					<b>2,353,751.00</b>
 <b>Total for Dept: 541</b>					 <b>5,111,800.00</b>
<b>Dept: Mass Trans - Grants</b>					
<b>Unit: 0466 JPA #423178 HOV Express Bus Service</b>					
1341	542	0466	1201	Salaries & Wages Regular	875,963.00
<b>Personal Services</b>					<b>875,963.00</b>
1341	542	0466	4603	Rep/Maint-Parts & Supplies	11,000.00
1341	542	0466	4703	Graphics Charges	2,166.00
1341	542	0466	5214	Diesel Fuel *Sobj	295,013.00
<b>Operating</b>					<b>308,179.00</b>
1341	542	0466	8101	Contributions Othr Govtl Agency	100,000.00

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					<u>Adopted Budget</u>
<b>Grants &amp; Aids</b>					<b>100,000.00</b>
<b>Total for Unit: 0466</b>					<b>1,284,142.00</b>
<b>Unit: 0467 FY07 UASI Grant #08DS-62-11-16-02-296</b>					
1341	542	0467	3401	Other Contractual Services *	50,000.00
<b>Operating</b>					<b>50,000.00</b>
1341	542	0467	6401	Machinery & Equipment	50,000.00
<b>Capital</b>					<b>50,000.00</b>
<b>Total for Unit: 0467</b>					<b>100,000.00</b>
<b>Unit: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>					
1341	542	3001	8101	Contributions Othr Govtl Agency	284,526.00
<b>Grants &amp; Aids</b>					<b>284,526.00</b>
<b>Total for Unit: 3001</b>					<b>284,526.00</b>
<b>Unit: 5018 FTA JARC SFRTA RT94 FL-37-X052</b>					
1341	542	5018	9902	Operating Reserves	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 5018</b>					<b>0.00</b>
<b>Unit: 5507 Fta Fy02 Sec 5307</b>					
1341	542	5507	3401	Other Contractual Services *	96,052.00
<b>Operating</b>					<b>96,052.00</b>
<b>Total for Unit: 5507</b>					<b>96,052.00</b>
<b>Unit: 5509 Paratransit Sib Loan</b>					
1341	542	5509	3401	Other Contractual Services *	64,328.00
1341	542	5509	4610	Repair/Maint-Buildings	1.00
1341	542	5509	5111	Office Furniture And Equipment	1.00
1341	542	5509	5121	Data Proccsng Sftwre/Accessres	1.00
<b>Operating</b>					<b>64,331.00</b>
1341	542	5509	6401	Machinery & Equipment	557,001.00
1341	542	5509	6405	Data Processing Equipment	1.00
<b>Capital</b>					<b>557,002.00</b>
<b>Total for Unit: 5509</b>					<b>621,333.00</b>
<b>Unit: 5514 Fta 5307 Fy2004</b>					
1341	542	5514	3401	Other Contractual Services *	60,000.00
1341	542	5514	4603	Rep/Maint-Parts & Supplies	199.00



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					<u>Adopted Budget</u>
1341	542	5514	5111	Office Furniture And Equipment	0.00
<b>Operating</b>					<b>60,199.00</b>
<b>Total for Unit: 5514</b>					<b>60,199.00</b>
<b>Unit: 5516 FTA 5307 FY 2005</b>					
1341	542	5516	3401	Other Contractual Services *	60,209.00
1341	542	5516	4603	Rep/Maint-Parts & Supplies	1.00
1341	542	5516	4620	Rep/Maint-Equipment	8,201.00
1341	542	5516	5111	Office Furniture And Equipment	1.00
1341	542	5516	5121	Data Procssng Sftwre/Accessres	1.00
<b>Operating</b>					<b>68,413.00</b>
1341	542	5516	6401	Machinery & Equipment	173,980.00
<b>Capital</b>					<b>173,980.00</b>
<b>Total for Unit: 5516</b>					<b>242,393.00</b>
<b>Unit: 5517 FY2006 FTA 5307</b>					
1341	542	5517	3401	Other Contractual Services *	71,394.00
1341	542	5517	4603	Rep/Maint-Parts & Supplies	7,250.00
1341	542	5517	4620	Rep/Maint-Equipment	655.00
1341	542	5517	4946	Advertising Including Legal	0.00
1341	542	5517	5111	Office Furniture And Equipment	1.00
1341	542	5517	5121	Data Procssng Sftwre/Accessres	5,000.00
<b>Operating</b>					<b>84,300.00</b>
1341	542	5517	6401	Machinery & Equipment	1,000,000.00
1341	542	5517	6405	Data Processing Equipment	38,349.00
<b>Capital</b>					<b>1,038,349.00</b>
<b>Total for Unit: 5517</b>					<b>1,122,649.00</b>
<b>Unit: 5518 FTA FL-90-X543:Community Transit Service</b>					
1341	542	5518	8101	Contributions Othr Govtl Agency	1,320,000.00
<b>Grants &amp; Aids</b>					<b>1,320,000.00</b>
<b>Total for Unit: 5518</b>					<b>1,320,000.00</b>
<b>Unit: 5520 FTA FY07 Section 5307</b>					
1341	542	5520	3401	Other Contractual Services *	56,237.00
1341	542	5520	4001	Travel And Per Diem	1.00
1341	542	5520	4411	Rent-Office Space	1.00
1341	542	5520	4603	Rep/Maint-Parts & Supplies	388,408.00
1341	542	5520	4607	Repair/Maint-Outside Service	1.00

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					<u>Adopted Budget</u>
1341	542	5520	4610	Repair/Maint-Buildings	165,254.00
1341	542	5520	4620	Rep/Maint-Equipment	1.00
1341	542	5520	4623	Rep/Maint-Radio	1.00
1341	542	5520	4674	Rep/Maint-Dp Equip & Software	1.00
1341	542	5520	5111	Office Furniture And Equipment	4,500.00
1341	542	5520	5121	Data Proccsng Sftwre/Accessres	5,000.00
1341	542	5520	5213	Tires	55,761.00
1341	542	5520	5256	Tools & Small Implements	1.00
<b>Operating</b>					<b>675,167.00</b>
1341	542	5520	6401	Machinery & Equipment	267,416.00
1341	542	5520	6405	Data Processing Equipment	39,324.00
<b>Capital</b>					<b>306,740.00</b>
<b>Total for Unit: 5520</b>					<b>981,907.00</b>
 <b>Unit: 5521 FTA FY05 Section 5309</b>					
1341	542	5521	6401	Machinery & Equipment	242,945.00
<b>Capital</b>					<b>242,945.00</b>
<b>Total for Unit: 5521</b>					<b>242,945.00</b>
 <b>Unit: 5522 FTA FY06 Section 5309</b>					
1341	542	5522	6401	Machinery & Equipment	455,572.00
<b>Capital</b>					<b>455,572.00</b>
<b>Total for Unit: 5522</b>					<b>455,572.00</b>
 <b>Unit: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses</b>					
1341	542	5525	4603	Rep/Maint-Parts & Supplies	0.00
<b>Operating</b>					<b>0.00</b>
1341	542	5525	6401	Machinery & Equipment	21,791.00
<b>Capital</b>					<b>21,791.00</b>
<b>Total for Unit: 5525</b>					<b>21,791.00</b>
 <b>Unit: 5526 FTA FY08 Section 5307</b>					
1341	542	5526	3401	Other Contractual Services *	0.00
1341	542	5526	3421	Contractual Service-Training	9,500.00
1341	542	5526	4603	Rep/Maint-Parts & Supplies	6,451.00
1341	542	5526	4610	Repair/Maint-Buildings	0.00
1341	542	5526	4620	Rep/Maint-Equipment	50,000.00
1341	542	5526	4623	Rep/Maint-Radio	41,043.00
1341	542	5526	4674	Rep/Maint-Dp Equip & Software	0.00

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					<u>Adopted Budget</u>
1341	542	5526	5111	Office Furniture And Equipment	547.00
1341	542	5526	5121	Data Proccssng Sftwre/Accessres	595,304.00
1341	542	5526	5213	Tires	1.00
<b>Operating</b>					<b>702,846.00</b>
1341	542	5526	6401	Machinery & Equipment	577,009.00
1341	542	5526	6405	Data Processing Equipment	2,196,464.00
<b>Capital</b>					<b>2,773,473.00</b>
<b>Total for Unit: 5526</b>					<b>3,476,319.00</b>
<b>Unit: 5527 FTA FY08 Section 5309</b>					
1341	542	5527	6401	Machinery & Equipment	429,204.00
<b>Capital</b>					<b>429,204.00</b>
<b>Total for Unit: 5527</b>					<b>429,204.00</b>
<b>Unit: 5528 FTA Boynton Beach Trolleys</b>					
1341	542	5528	6401	Machinery & Equipment	247,500.00
<b>Capital</b>					<b>247,500.00</b>
<b>Total for Unit: 5528</b>					<b>247,500.00</b>
<b>Unit: 5529 FTA FY09 Section 5307</b>					
1341	542	5529	3401	Other Contractual Services *	365,000.00
1341	542	5529	3403	Custodial Or Janitorial Srvces	0.00
1341	542	5529	3405	Security Services	0.00
1341	542	5529	4101	Communication Services	0.00
1341	542	5529	4104	Comm/Commercial-Toll	0.00
1341	542	5529	4603	Rep/Maint-Parts & Supplies	250,000.00
1341	542	5529	4605	Maintenance-Grounds	0.00
1341	542	5529	4607	Repair/Maint-Outside Service	0.00
1341	542	5529	4620	Rep/Maint-Equipment	200,000.00
1341	542	5529	4623	Rep/Maint-Radio	35,000.00
1341	542	5529	4674	Rep/Maint-Dp Equip & Software	0.00
1341	542	5529	5121	Data Proccssng Sftwre/Accessres	575,000.00
1341	542	5529	5213	Tires	100,000.00
<b>Operating</b>					<b>1,525,000.00</b>
1341	542	5529	6401	Machinery & Equipment	10,572,537.00
<b>Capital</b>					<b>10,572,537.00</b>
<b>Total for Unit: 5529</b>					<b>12,097,537.00</b>
<b>Unit: 5530 FTA FY09 Section 5309</b>					

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					<u>Adopted Budget</u>
1341	542	5530	6401	Machinery & Equipment	1,856,510.00
				<b>Capital</b>	<b>1,856,510.00</b>
				<b>Total for Unit: 5530</b>	<b>1,856,510.00</b>
<b>Unit: 5531 FTA FL-90-X627 HOV Buses, Intermodal Facility</b>					
1341	542	5531	3401	Other Contractual Services *	0.00
1341	542	5531	4001	Travel And Per Diem	6,464.00
				<b>Operating</b>	<b>6,464.00</b>
				<b>Total for Unit: 5531</b>	<b>6,464.00</b>
<b>Unit: 5532 FTA 5307 FY2010</b>					
1341	542	5532	3401	Other Contractual Services *	325,000.00
1341	542	5532	3421	Contractual Service-Training	25,000.00
1341	542	5532	4001	Travel And Per Diem	30,670.00
1341	542	5532	4411	Rent-Office Space	252,500.00
1341	542	5532	4603	Rep/Maint-Parts & Supplies	5,000.00
1341	542	5532	4607	Repair/Maint-Outside Service	40,000.00
1341	542	5532	4620	Rep/Maint-Equipment	140,000.00
1341	542	5532	4623	Rep/Maint-Radio	394,698.00
1341	542	5532	4674	Rep/Maint-Dp Equip & Software	164,000.00
1341	542	5532	4941	Registration Fees	7,100.00
1341	542	5532	5111	Office Furniture And Equipment	5,000.00
1341	542	5532	5121	Data Proccsng Sftwre/Accessres	50,000.00
1341	542	5532	5213	Tires	418,680.00
1341	542	5532	5256	Tools & Small Implements	12,000.00
				<b>Operating</b>	<b>1,869,648.00</b>
1341	542	5532	6401	Machinery & Equipment	7,758,352.00
1341	542	5532	6405	Data Processing Equipment	150,000.00
				<b>Capital</b>	<b>7,908,352.00</b>
				<b>Total for Unit: 5532</b>	<b>9,778,000.00</b>
<b>Unit: 5533 FTA 5309 FY2010</b>					
1341	542	5533	6401	Machinery & Equipment	1,291,360.00
				<b>Capital</b>	<b>1,291,360.00</b>
				<b>Total for Unit: 5533</b>	<b>1,291,360.00</b>
<b>Unit: 5534 ARRA Palm Tran FY09 Stimulus Grant</b>					
1341	542	5534	3401	Other Contractual Services *	363,750.00
1341	542	5534	3405	Security Services	113,647.00

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					<u>Adopted Budget</u>
1341	542	5534	4603	Rep/Maint-Parts & Supplies	217,550.00
1341	542	5534	4610	Repair/Maint-Buildings	0.00
<b>Operating</b>					<b>694,947.00</b>
1341	542	5534	6401	Machinery & Equipment	14,402,000.00
1341	542	5534	6502	Building Construction - Cip	0.00
<b>Capital</b>					<b>14,402,000.00</b>
<b>Total for Unit: 5534</b>					<b>15,096,947.00</b>
 <b>Unit: 5536 FTA FY09 ARRA TIGGER Grant</b>					
1341	542	5536	4603	Rep/Maint-Parts & Supplies	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 5536</b>					<b>0.00</b>
 <b>Unit: 5537 FTA FY11 Section 5307</b>					
1341	542	5537	3401	Other Contractual Services *	325,000.00
1341	542	5537	3421	Contractual Service-Training	25,000.00
1341	542	5537	4001	Travel And Per Diem	30,670.00
1341	542	5537	4411	Rent-Office Space	252,500.00
1341	542	5537	4603	Rep/Maint-Parts & Supplies	1,905,000.00
1341	542	5537	4607	Repair/Maint-Outside Service	100,000.00
1341	542	5537	4620	Rep/Maint-Equipment	140,000.00
1341	542	5537	4623	Rep/Maint-Radio	394,698.00
1341	542	5537	4674	Rep/Maint-Dp Equip & Software	164,000.00
1341	542	5537	4941	Registration Fees	7,100.00
1341	542	5537	5111	Office Furniture And Equipment	5,000.00
1341	542	5537	5121	Data Proccsng Sftwre/Accessres	50,000.00
1341	542	5537	5213	Tires	418,680.00
1341	542	5537	5256	Tools & Small Implements	12,000.00
<b>Operating</b>					<b>3,829,648.00</b>
1341	542	5537	6401	Machinery & Equipment	7,770,352.00
1341	542	5537	6405	Data Processing Equipment	150,000.00
<b>Capital</b>					<b>7,920,352.00</b>
<b>Total for Unit: 5537</b>					<b>11,750,000.00</b>
 <b>Unit: 5538 FTA FY11 Section 5309</b>					
1341	542	5538	6401	Machinery & Equipment	1,291,360.00
<b>Capital</b>					<b>1,291,360.00</b>
<b>Total for Unit: 5538</b>					<b>1,291,360.00</b>

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**Unit: 6000 Federal Grant Surplus Equipment Sales**

1341	542	6000	6401	Machinery & Equipment	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: 6000</b>	<b>0.00</b>

**Total for Dept: 542 64,154,710.00**

**Dept: Mass Trans - Delray Facility**

**Unit: 5110 Vehicle Operations**

1340	543	5110	1201	Salaries & Wages Regular	5,408,942.00
1340	543	5110	1211	Other Absences	8,000.00
1340	543	5110	1212	Other Benefits	44,750.00
1340	543	5110	1401	Salaries & Wages Overtime	650,000.00
1340	543	5110	1501	Wages-Special-No Frs Contrib	1,000.00
1340	543	5110	2101	Fica-Taxes	378,987.00
1340	543	5110	2105	Fica Medicare	88,634.00
1340	543	5110	2205	Retirement Contrib-Palm Tran	794,650.00
1340	543	5110	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	48,406.00
1340	543	5110	2301	Insurance-Life & Health	1,298,289.00
1340	543	5110	2303	Disability Insurance	11,533.00
1340	543	5110	2401	Workers' Compensation	283,196.00
1340	543	5110	2501	Unemployment Compensation	45,845.00
				<b>Personal Services</b>	<b>9,062,232.00</b>
1340	543	5110	3101	Professional Services	100.00
1340	543	5110	3421	Contractual Service-Training	850.00
1340	543	5110	4001	Travel And Per Diem	75.00
1340	543	5110	4620	Rep/Maint-Equipment	100.00
1340	543	5110	4941	Registration Fees	75.00
1340	543	5110	5111	Office Furniture And Equipment	750.00
1340	543	5110	5248	Clothing & Wearing Apparel	100.00
				<b>Operating</b>	<b>2,050.00</b>
				<b>Total for Unit: 5110</b>	<b>9,064,282.00</b>

**Unit: 5140 Maintenance**

1340	543	5140	1201	Salaries & Wages Regular	1,614,228.00
1340	543	5140	1211	Other Absences	1,000.00
1340	543	5140	1212	Other Benefits	11,750.00
1340	543	5140	1401	Salaries & Wages Overtime	75,000.00
1340	543	5140	1501	Wages-Special-No Frs Contrib	500.00

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					<u>Adopted Budget</u>
1340	543	5140	2101	Fica-Taxes	105,554.00
1340	543	5140	2105	Fica Medicare	24,686.00
1340	543	5140	2205	Retirement Contrib-Palm Tran	221,322.00
1340	543	5140	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	12,835.00
1340	543	5140	2301	Insurance-Life & Health	421,539.00
1340	543	5140	2303	Disability Insurance	3,129.00
1340	543	5140	2401	Workers' Compensation	64,139.00
1340	543	5140	2501	Unemployment Compensation	12,768.00
<b>Personal Services</b>					<b>2,568,450.00</b>
<b>Total for Unit: 5140</b>					<b>2,568,450.00</b>

**Unit: 5160 General Administration**

1340	543	5160	3403	Custodial Or Janitorial Srvces	14,400.00
1340	543	5160	4101	Communication Services	16,434.00
1340	543	5160	4104	Comm/Commercial-Toll	363.00
1340	543	5160	4301	Utilities/Electric	62,520.00
1340	543	5160	4304	Utilities/Water	25,000.00
1340	543	5160	4310	Utilities/Waste Disposal	7,546.00
1340	543	5160	4605	Maintenance-Grounds	16,350.00
1340	543	5160	4607	Repair/Maint-Outside Service	180.00
1340	543	5160	4610	Repair/Maint-Buildings	58,000.00
1340	543	5160	4622	Rep/Maint-Telephone	7,500.00
1340	543	5160	4904	Property Assessments	2,100.00
1340	543	5160	5101	Office Supplies	2,000.00
1340	543	5160	5111	Office Furniture And Equipment	500.00
1340	543	5160	5112	Telephone Equipment/Install	500.00
1340	543	5160	5201	Materials/Supplies Operating	75.00
<b>Operating</b>					<b>213,468.00</b>
<b>Total for Unit: 5160</b>					<b>213,468.00</b>

**Total for Dept: 543**

**11,846,200.00**

**Dept: Metropolitan Planning Organ**

**Unit: 5600 Metropolitan Planning Org**

1360	560	5600	1201	Salaries & Wages Regular	660,706.00
1360	560	5600	1301	Sal & Wages Non-Frs Employees	1.00
1360	560	5600	1401	Salaries & Wages Overtime	135.00
1360	560	5600	1501	Wages-Special-No Frs Contrib	660.00
1360	560	5600	1504	Wages-Union Sick-No Frs Cntrb	1.00

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					<u>Adopted Budget</u>
1360	560	5600	2101	Fica-Taxes	38,578.00
1360	560	5600	2105	Fica Medicare	9,684.00
1360	560	5600	2201	Retirement Contributions-Frs	79,668.00
1360	560	5600	2301	Insurance-Life & Health	91,000.00
1360	560	5600	2401	Workers' Compensation	1,100.00
<b>Personal Services</b>					<b>881,533.00</b>
1360	560	5600	3401	Other Contractual Services *	1,000.00
1360	560	5600	3404	Temp Serv/Contracted Salaries	2,000.00
1360	560	5600	3413	Iss Enterprise Services	21,653.00
1360	560	5600	3414	Iss Professional Services	11,250.00
1360	560	5600	4001	Travel And Per Diem	15,000.00
1360	560	5600	4007	Travel-Mileage	1,450.00
1360	560	5600	4008	Travel-Auto Allowance	6,000.00
1360	560	5600	4101	Communication Services	400.00
1360	560	5600	4205	Postage	20,000.00
1360	560	5600	4406	Rent-Office Equipment	4,500.00
1360	560	5600	4502	Casualty Self Ins Premiums	13,642.00
1360	560	5600	4620	Rep/Maint-Equipment	500.00
1360	560	5600	4674	Rep/Maint-Dp Equip & Software	500.00
1360	560	5600	4703	Graphics Charges	8,000.00
1360	560	5600	4801	Promotl Activities (Ord 86-19)	5,000.00
1360	560	5600	4811	Promotional Items	3,000.00
1360	560	5600	4941	Registration Fees	2,000.00
1360	560	5600	4946	Advertising Including Legal	5,000.00
1360	560	5600	4979	BOCC- indirect costs	106,209.00
1360	560	5600	5101	Office Supplies	3,400.00
1360	560	5600	5111	Office Furniture And Equipment	4,000.00
1360	560	5600	5121	Data Proccsng Sftwre/Accessres	5,800.00
1360	560	5600	5201	Materials/Supplies Operating	2,500.00
1360	560	5600	5220	Purchased Water	222.00
1360	560	5600	5401	Books, Publicatns & Subscrptns	700.00
1360	560	5600	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>244,726.00</b>
1360	560	5600	6405	Data Processing Equipment	3,400.00
<b>Capital</b>					<b>3,400.00</b>
1360	560	5600	9626	Charge-Off To Other Cost Ctrs	-1,454,034.00
<b>Charge Off</b>					<b>-1,454,034.00</b>
<b>Total for Unit: 5600</b>					<b>-324,375.00</b>



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					<u>Adopted Budget</u>
<b>Unit: 5630 Planning Funds</b>					
1360	560	5630	3401	Other Contractual Services *	630,000.00
				<b>Operating</b>	<b>630,000.00</b>
1360	560	5630	9627	Charge-Off From Other Cost Ctr	994,658.00
				<b>Charge Off</b>	<b>994,658.00</b>
				<b>Total for Unit: 5630</b>	<b>1,624,658.00</b>
 <b>Unit: 5648 PBC Water Taxi Facilities</b>					
1360	560	5648	8101	Contributions Othr Govtl Agency	196,764.00
				<b>Grants &amp; Aids</b>	<b>196,764.00</b>
				<b>Total for Unit: 5648</b>	<b>196,764.00</b>
 <b>Unit: 5650 Federal Transit Authority Section 5303</b>					
1360	560	5650	3401	Other Contractual Services *	125,000.00
				<b>Operating</b>	<b>125,000.00</b>
1360	560	5650	9627	Charge-Off From Other Cost Ctr	459,376.00
				<b>Charge Off</b>	<b>459,376.00</b>
				<b>Total for Unit: 5650</b>	<b>584,376.00</b>
 <b>Unit: 9900 MPO Reserves</b>					
1360	560	9900	9922	Res-Balances Forward	815,753.00
				<b>Non Operating</b>	<b>815,753.00</b>
				<b>Total for Unit: 9900</b>	<b>815,753.00</b>
 <b>Total for Dept: 560</b>					<b>2,897,176.00</b>
 <b>Dept: Parks &amp; Recreation</b>					
<b>Unit: 5110 Administration</b>					
0001	580	5110	1201	Salaries & Wages Regular	1,273,999.00
0001	580	5110	1203	Salaries & Wages Seasonal	9,527.00
0001	580	5110	1301	Sal & Wages Non-Frs Employees	30,616.00
0001	580	5110	1401	Salaries & Wages Overtime	1.00
0001	580	5110	1501	Wages-Special-No Frs Contrib	840.00
0001	580	5110	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5110	2101	Fica-Taxes	76,445.00
0001	580	5110	2105	Fica Medicare	19,152.00
0001	580	5110	2201	Retirement Contributions-Frs	151,895.00
0001	580	5110	2301	Insurance-Life & Health	191,016.00
0001	580	5110	2401	Workers' Compensation	7,830.00

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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>1,761,322.00</b>
0001	580	5110	3080	Operating Expense-Indirect	1.00
0001	580	5110	3401	Other Contractual Services *	500.00
0001	580	5110	3421	Contractual Service-Training	1.00
0001	580	5110	4001	Travel And Per Diem	1.00
0001	580	5110	4007	Travel-Mileage	3,633.00
0001	580	5110	4008	Travel-Auto Allowance	6,000.00
0001	580	5110	4205	Postage	1,756.00
0001	580	5110	4401	Rent	23,000.00
0001	580	5110	4405	Rent-Other Equipment	25.00
0001	580	5110	4406	Rent-Office Equipment	26,620.00
0001	580	5110	4412	Rent-Storage/Warehouse Space *	4,600.00
0001	580	5110	4420	Rent-Motor Pool Vehicles	7,980.00
0001	580	5110	4502	Casualty Self Ins Premiums	50,195.00
0001	580	5110	4610	Repair/Maint-Buildings	1.00
0001	580	5110	4625	Rep/Maint-Motor Pool Vehicles	2,900.00
0001	580	5110	4801	Promotl Activities (Ord 86-19)	10,701.00
0001	580	5110	4802	Employee Recognition Program	0.00
0001	580	5110	4901	Oth Currnt Chrges & Obligions	600.00
0001	580	5110	4921	Filing Fees	600.00
0001	580	5110	4941	Registration Fees	736.00
0001	580	5110	4945	Advertising	700.00
0001	580	5110	4946	Advertising Including Legal	1.00
0001	580	5110	4950	Work Done By Other Cty Forces	1.00
0001	580	5110	5101	Office Supplies	16,225.00
0001	580	5110	5111	Office Furniture And Equipment	1.00
0001	580	5110	5112	Telephone Equipment/Install	1.00
0001	580	5110	5201	Materials/Supplies Operating	1.00
0001	580	5110	5215	Gasoline	3,275.00
0001	580	5110	5401	Books, Publicatns & Subscrptns	0.00
0001	580	5110	5412	Dues & Memberships	1,345.00
<b>Operating</b>					<b>161,400.00</b>
<b>Total for Unit: 5110</b>					<b>1,922,722.00</b>
<b>Unit: 5112 Public Information</b>					
0001	580	5112	1201	Salaries & Wages Regular	211,800.00
0001	580	5112	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5112	1401	Salaries & Wages Overtime	1.00
0001	580	5112	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5112	1504	Wages-Union Sick-No Frs Cntrb	1.00

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					<u>Adopted Budget</u>
0001	580	5112	2101	Fica-Taxes	13,132.00
0001	580	5112	2105	Fica Medicare	3,071.00
0001	580	5112	2201	Retirement Contributions-Frs	24,078.00
0001	580	5112	2301	Insurance-Life & Health	36,384.00
0001	580	5112	2401	Workers' Compensation	2,065.00
<b>Personal Services</b>					<b>290,534.00</b>
0001	580	5112	3080	Operating Expense-Indirect	50.00
0001	580	5112	3161	Audio/Visual Services Ch. 20	2,000.00
0001	580	5112	3401	Other Contractual Services *	4,947.00
0001	580	5112	4001	Travel And Per Diem	1,303.00
0001	580	5112	4007	Travel-Mileage	3,026.00
0001	580	5112	4205	Postage	9,545.00
0001	580	5112	4401	Rent	1.00
0001	580	5112	4405	Rent-Other Equipment	1.00
0001	580	5112	4412	Rent-Storage/Warehouse Space *	2,920.00
0001	580	5112	4502	Casualty Self Ins Premiums	1,898.00
0001	580	5112	4620	Rep/Maint-Equipment	400.00
0001	580	5112	4801	Promotl Activities (Ord 86-19)	3,000.00
0001	580	5112	4811	Promotional Items	2,891.00
0001	580	5112	4901	Oth Currnt Chrges & Obligions	1.00
0001	580	5112	4941	Registration Fees	2,020.00
0001	580	5112	4945	Advertising	1,000.00
0001	580	5112	5101	Office Supplies	5,420.00
0001	580	5112	5111	Office Furniture And Equipment	1.00
0001	580	5112	5201	Materials/Supplies Operating	5,261.00
0001	580	5112	5248	Clothing & Wearing Apparel	440.00
0001	580	5112	5401	Books, Publicatns & Subscrptns	800.00
0001	580	5112	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>47,925.00</b>
<b>Total for Unit: 5112</b>					<b>338,459.00</b>

**Unit: 5140 Planning And Design**

0001	580	5140	1201	Salaries & Wages Regular	647,911.00
0001	580	5140	1203	Salaries & Wages Seasonal	20,538.00
0001	580	5140	1301	Sal & Wages Non-Frs Employees	12,842.00
0001	580	5140	1401	Salaries & Wages Overtime	1.00
0001	580	5140	1501	Wages-Special-No Frs Contrib	2,280.00
0001	580	5140	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5140	2101	Fica-Taxes	42,382.00
0001	580	5140	2105	Fica Medicare	9,912.00

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					<u>Adopted Budget</u>
0001	580	5140	2201	Retirement Contributions-Frs	78,529.00
0001	580	5140	2301	Insurance-Life & Health	72,768.00
0001	580	5140	2401	Workers' Compensation	10,072.00
<b>Personal Services</b>					<b>897,236.00</b>
0001	580	5140	3080	Operating Expense-Indirect	250.00
0001	580	5140	3130	Appraisal Services	3,900.00
0001	580	5140	3416	Data Processing-Outside	1.00
0001	580	5140	4007	Travel-Mileage	1,675.00
0001	580	5140	4205	Postage	250.00
0001	580	5140	4412	Rent-Storage/Warehouse Space *	2,200.00
0001	580	5140	4420	Rent-Motor Pool Vehicles	14,148.00
0001	580	5140	4502	Casualty Self Ins Premiums	4,746.00
0001	580	5140	4620	Rep/Maint-Equipment	50.00
0001	580	5140	4625	Rep/Maint-Motor Pool Vehicles	5,400.00
0001	580	5140	4909	Licenses & Permits	1,500.00
0001	580	5140	4950	Work Done By Other Cty Forces	1.00
0001	580	5140	5101	Office Supplies	3,577.00
0001	580	5140	5112	Telephone Equipment/Install	1.00
0001	580	5140	5121	Data Procssng Sftwre/Accessres	1.00
0001	580	5140	5201	Materials/Supplies Operating	1.00
0001	580	5140	5202	Janitorial Supplies	1.00
0001	580	5140	5212	Safety Supplies	80.00
0001	580	5140	5215	Gasoline	9,660.00
0001	580	5140	5248	Clothing & Wearing Apparel	1.00
0001	580	5140	5250	Recreation Supplies	1.00
0001	580	5140	5412	Dues & Memberships	1,325.00
<b>Operating</b>					<b>48,769.00</b>
<b>Total for Unit: 5140</b>					<b>946,005.00</b>

**Unit: 5160 Parks Security**

0001	580	5160	1201	Salaries & Wages Regular	785,785.00
0001	580	5160	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5160	1401	Salaries & Wages Overtime	77,163.00
0001	580	5160	1501	Wages-Special-No Frs Contrib	370.00
0001	580	5160	1504	Wages-Union Sick-No Frs Cntrb	3,270.00
0001	580	5160	2101	Fica-Taxes	53,726.00
0001	580	5160	2105	Fica Medicare	12,562.00
0001	580	5160	2201	Retirement Contributions-Frs	100,357.00
0001	580	5160	2301	Insurance-Life & Health	181,920.00
0001	580	5160	2401	Workers' Compensation	22,750.00

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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>1,237,904.00</b>
0001	580	5160	3080	Operating Expense-Indirect	1,000.00
0001	580	5160	3401	Other Contractual Services *	25.00
0001	580	5160	3421	Contractual Service-Training	1.00
0001	580	5160	4001	Travel And Per Diem	250.00
0001	580	5160	4007	Travel-Mileage	50.00
0001	580	5160	4205	Postage	15.00
0001	580	5160	4405	Rent-Other Equipment	25.00
0001	580	5160	4406	Rent-Office Equipment	2,700.00
0001	580	5160	4420	Rent-Motor Pool Vehicles	76,812.00
0001	580	5160	4502	Casualty Self Ins Premiums	9,966.00
0001	580	5160	4620	Rep/Maint-Equipment	600.00
0001	580	5160	4623	Rep/Maint-Radio	1.00
0001	580	5160	4625	Rep/Maint-Motor Pool Vehicles	75,000.00
0001	580	5160	4901	Oth Currnt Chrges & Obligions	1.00
0001	580	5160	4905	Legal Settlement	1.00
0001	580	5160	4909	Licenses & Permits	120.00
0001	580	5160	4941	Registration Fees	500.00
0001	580	5160	5101	Office Supplies	3,149.00
0001	580	5160	5111	Office Furniture And Equipment	1,898.00
0001	580	5160	5112	Telephone Equipment/Install	0.00
0001	580	5160	5201	Materials/Supplies Operating	8,149.00
0001	580	5160	5212	Safety Supplies	2,500.00
0001	580	5160	5215	Gasoline	78,750.00
0001	580	5160	5220	Purchased Water	200.00
0001	580	5160	5248	Clothing & Wearing Apparel	11,669.00
0001	580	5160	5401	Books, Publicatns & Subscrptns	800.00
0001	580	5160	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>274,282.00</b>
<b>Total for Unit: 5160</b>					<b>1,512,186.00</b>
<b>Unit: 5201 Athletic Programs</b>					
0001	580	5201	1201	Salaries & Wages Regular	304,473.00
0001	580	5201	1203	Salaries & Wages Seasonal	1.00
0001	580	5201	1301	Sal & Wages Non-Frs Employees	29,799.00
0001	580	5201	1401	Salaries & Wages Overtime	1.00
0001	580	5201	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5201	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5201	2101	Fica-Taxes	20,725.00
0001	580	5201	2105	Fica Medicare	4,847.00

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**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5201	2201	Retirement Contributions-Frs	34,944.00
0001	580	5201	2301	Insurance-Life & Health	63,672.00
0001	580	5201	2401	Workers' Compensation	13,733.00
<b>Personal Services</b>					<b>472,197.00</b>
0001	580	5201	3080	Operating Expense-Indirect	800.00
0001	580	5201	3422	Contractual Servics-Recreation	110,639.00
0001	580	5201	4001	Travel And Per Diem	800.00
0001	580	5201	4007	Travel-Mileage	1,000.00
0001	580	5201	4205	Postage	200.00
0001	580	5201	4406	Rent-Office Equipment	4,000.00
0001	580	5201	4418	Rental-Pager Services	75.00
0001	580	5201	4420	Rent-Motor Pool Vehicles	4,104.00
0001	580	5201	4502	Casualty Self Ins Premiums	4,271.00
0001	580	5201	4607	Repair/Maint-Outside Service	1.00
0001	580	5201	4620	Rep/Maint-Equipment	568.00
0001	580	5201	4625	Rep/Maint-Motor Pool Vehicles	2,000.00
0001	580	5201	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5201	4901	Oth Currnt Chrges & Obligions	108.00
0001	580	5201	4941	Registration Fees	1,300.00
0001	580	5201	4945	Advertising	475.00
0001	580	5201	5101	Office Supplies	3,639.00
0001	580	5201	5111	Office Furniture And Equipment	1.00
0001	580	5201	5201	Materials/Supplies Operating	500.00
0001	580	5201	5202	Janitorial Supplies	300.00
0001	580	5201	5215	Gasoline	5,250.00
0001	580	5201	5231	Medical-Surgicl Supplies	550.00
0001	580	5201	5248	Clothing & Wearing Apparel	700.00
0001	580	5201	5250	Recreation Supplies	22,089.00
0001	580	5201	5401	Books, Publicatns & Subscrptns	1.00
0001	580	5201	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>163,373.00</b>
<b>Total for Unit: 5201</b>					<b>635,570.00</b>

**Unit: 5204 Therapeutic Recreation**

0001	580	5204	1201	Salaries & Wages Regular	583,759.00
0001	580	5204	1203	Salaries & Wages Seasonal	32,682.00
0001	580	5204	1301	Sal & Wages Non-Frs Employees	54,981.00
0001	580	5204	1401	Salaries & Wages Overtime	298.00
0001	580	5204	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5204	1504	Wages-Union Sick-No Frs Cntrb	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5204	2101	Fica-Taxes	41,647.00
0001	580	5204	2105	Fica Medicare	9,740.00
0001	580	5204	2201	Retirement Contributions-Frs	70,706.00
0001	580	5204	2301	Insurance-Life & Health	127,344.00
0001	580	5204	2401	Workers' Compensation	15,242.00
<b>Personal Services</b>					<b>936,401.00</b>
0001	580	5204	3080	Operating Expense-Indirect	989.00
0001	580	5204	3401	Other Contractual Services *	900.00
0001	580	5204	3403	Custodial Or Janitorial Srvces	14,940.00
0001	580	5204	3421	Contractual Service-Training	1.00
0001	580	5204	3422	Contractual Services-Recreation	9,775.00
0001	580	5204	4001	Travel And Per Diem	1,700.00
0001	580	5204	4007	Travel-Mileage	150.00
0001	580	5204	4205	Postage	3,721.00
0001	580	5204	4301	Utilities/Electric	189,825.00
0001	580	5204	4304	Utilities/Water	25,498.00
0001	580	5204	4308	Utilities/Gas	4,000.00
0001	580	5204	4310	Utilities/Waste Disposal	2,600.00
0001	580	5204	4401	Rent	400.00
0001	580	5204	4406	Rent-Office Equipment	6,202.00
0001	580	5204	4420	Rent-Motor Pool Vehicles	51,540.00
0001	580	5204	4502	Casualty Self Ins Premiums	10,916.00
0001	580	5204	4607	Repair/Maint-Outside Service	8,325.00
0001	580	5204	4610	Repair/Maint-Buildings	4,329.00
0001	580	5204	4620	Rep/Maint-Equipment	750.00
0001	580	5204	4625	Rep/Maint-Motor Pool Vehicles	15,000.00
0001	580	5204	4901	Oth Currnt Chrges & Obligions	920.00
0001	580	5204	4909	Licenses & Permits	300.00
0001	580	5204	4941	Registration Fees	920.00
0001	580	5204	5101	Office Supplies	6,619.00
0001	580	5204	5201	Materials/Supplies Operating	10,375.00
0001	580	5204	5202	Janitorial Supplies	2,375.00
0001	580	5204	5205	Chemicals & Supplies	9,950.00
0001	580	5204	5206	Fertilizers	7,584.00
0001	580	5204	5214	Diesel Fuel *Sobj	5,833.00
0001	580	5204	5215	Gasoline	8,750.00
0001	580	5204	5248	Clothing & Wearing Apparel	1,002.00
0001	580	5204	5250	Recreation Supplies	11,625.00
0001	580	5204	5401	Books, Publicatns & Subscrptns	439.00
0001	580	5204	5412	Dues & Memberships	180.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>418,433.00</b>
<b>Total for Unit: 5204</b>					<b>1,354,834.00</b>
<b>Unit: 5206 Special Events Admin. Fees</b>					
0001	580	5206	1201	Salaries & Wages Regular	127,908.00
0001	580	5206	1203	Salaries & Wages Seasonal	1.00
0001	580	5206	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5206	1401	Salaries & Wages Overtime	500.00
0001	580	5206	1501	Wages-Special-No Frs Contrib	660.00
0001	580	5206	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5206	2101	Fica-Taxes	8,002.00
0001	580	5206	2105	Fica Medicare	1,872.00
0001	580	5206	2201	Retirement Contributions-Frs	14,605.00
0001	580	5206	2301	Insurance-Life & Health	27,288.00
0001	580	5206	2401	Workers' Compensation	4,024.00
<b>Personal Services</b>					<b>184,862.00</b>
0001	580	5206	3080	Operating Expense-Indirect	250.00
0001	580	5206	3405	Security Services	10,590.00
0001	580	5206	4001	Travel And Per Diem	250.00
0001	580	5206	4007	Travel-Mileage	1,500.00
0001	580	5206	4205	Postage	250.00
0001	580	5206	4401	Rent	2,500.00
0001	580	5206	4420	Rent-Motor Pool Vehicles	3,264.00
0001	580	5206	4502	Casualty Self Ins Premiums	1,424.00
0001	580	5206	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
0001	580	5206	4901	Oth Currnt Chrges & Obligions	50.00
0001	580	5206	4909	Licenses & Permits	0.00
0001	580	5206	4941	Registration Fees	175.00
0001	580	5206	4945	Advertising	0.00
0001	580	5206	5101	Office Supplies	2,500.00
0001	580	5206	5111	Office Furniture And Equipment	250.00
0001	580	5206	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5206	5201	Materials/Supplies Operating	750.00
0001	580	5206	5215	Gasoline	1,750.00
0001	580	5206	5231	Medical-Surgicl Supplies	90.00
0001	580	5206	5248	Clothing & Wearing Apparel	295.00
0001	580	5206	5250	Recreation Supplies	1,500.00
0001	580	5206	5401	Books, Publicatns & Subscrptns	25.00
0001	580	5206	5412	Dues & Memberships	850.00
<b>Operating</b>					<b>30,764.00</b>



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Total for Unit: 5206</b>					<b>215,626.00</b>
<b>Unit: 5207 Amphitheates</b>					
0001	580	5207	1201	Salaries & Wages Regular	81,312.00
0001	580	5207	1203	Salaries & Wages Seasonal	1.00
0001	580	5207	1301	Sal & Wages Non-Frs Employees	6,560.00
0001	580	5207	1401	Salaries & Wages Overtime	1.00
0001	580	5207	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5207	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5207	2101	Fica-Taxes	5,448.00
0001	580	5207	2105	Fica Medicare	1,274.00
0001	580	5207	2201	Retirement Contributions-Frs	9,234.00
0001	580	5207	2301	Insurance-Life & Health	18,192.00
0001	580	5207	2401	Workers' Compensation	149.00
<b>Personal Services</b>					<b>122,173.00</b>
0001	580	5207	3080	Operating Expense-Indirect	500.00
0001	580	5207	3401	Other Contractual Services *	71,424.00
0001	580	5207	3403	Custodial Or Janitorial Srvces	5,000.00
0001	580	5207	3405	Security Services	1,000.00
0001	580	5207	4001	Travel And Per Diem	1.00
0001	580	5207	4007	Travel-Mileage	1,650.00
0001	580	5207	4205	Postage	100.00
0001	580	5207	4301	Utilities/Electric	37,000.00
0001	580	5207	4304	Utilities/Water	6,500.00
0001	580	5207	4310	Utilities/Waste Disposal	8,500.00
0001	580	5207	4401	Rent	13,500.00
0001	580	5207	4420	Rent-Motor Pool Vehicles	1,632.00
0001	580	5207	4502	Casualty Self Ins Premiums	1,424.00
0001	580	5207	4607	Repair/Maint-Outside Service	10,000.00
0001	580	5207	4610	Repair/Maint-Buildings	7,100.00
0001	580	5207	4620	Rep/Maint-Equipment	1,500.00
0001	580	5207	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	580	5207	4901	Oth Currnt Chrges & Obligions	1.00
0001	580	5207	4909	Licenses & Permits	21,765.00
0001	580	5207	4941	Registration Fees	250.00
0001	580	5207	4945	Advertising	8,000.00
0001	580	5207	5101	Office Supplies	1,000.00
0001	580	5207	5111	Office Furniture And Equipment	1.00
0001	580	5207	5121	Data Processng Sftwre/Accessres	1.00
0001	580	5207	5201	Materials/Supplies Operating	2,325.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5207	5202	Janitorial Supplies	3,000.00
0001	580	5207	5215	Gasoline	0.00
0001	580	5207	5220	Purchased Water	250.00
0001	580	5207	5231	Medical-Surgical Supplies	100.00
0001	580	5207	5248	Clothing & Wearing Apparel	250.00
0001	580	5207	5250	Recreation Supplies	1,500.00
0001	580	5207	5256	Tools & Small Implements	29.00
0001	580	5207	5401	Books, Publicatns & Subscrptns	25.00
0001	580	5207	5412	Dues & Memberships	850.00
<b>Operating</b>					<b>207,678.00</b>
<b>Total for Unit: 5207</b>					<b>329,851.00</b>

**Unit: 5208 South Bay Rv Campground**

0001	580	5208	1201	Salaries & Wages Regular	80,796.00
0001	580	5208	1301	Sal & Wages Non-Frs Employees	24,790.00
0001	580	5208	1401	Salaries & Wages Overtime	2,170.00
0001	580	5208	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5208	1504	Wages-Union Sick-No Frs Cntrb	910.00
0001	580	5208	2101	Fica-Taxes	6,737.00
0001	580	5208	2105	Fica Medicare	1,576.00
0001	580	5208	2201	Retirement Contributions-Frs	9,487.00
0001	580	5208	2301	Insurance-Life & Health	18,192.00
0001	580	5208	2401	Workers' Compensation	4,004.00
<b>Personal Services</b>					<b>148,663.00</b>
0001	580	5208	3080	Operating Expense-Indirect	6,950.00
0001	580	5208	3401	Other Contractual Services *	14,695.00
0001	580	5208	4205	Postage	84.00
0001	580	5208	4301	Utilities/Electric	38,000.00
0001	580	5208	4304	Utilities/Water	12,000.00
0001	580	5208	4310	Utilities/Waste Disposal	19,657.00
0001	580	5208	4401	Rent	100.00
0001	580	5208	4406	Rent-Office Equipment	50.00
0001	580	5208	4418	Rental-Pager Services	20.00
0001	580	5208	4420	Rent-Motor Pool Vehicles	5,808.00
0001	580	5208	4502	Casualty Self Ins Premiums	1,898.00
0001	580	5208	4603	Rep/Maint-Parts & Supplies	50.00
0001	580	5208	4605	Maintenance-Grounds	850.00
0001	580	5208	4607	Repair/Maint-Outside Service	1,500.00
0001	580	5208	4610	Repair/Maint-Buildings	1,000.00
0001	580	5208	4620	Rep/Maint-Equipment	50.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5208	4625	Rep/Maint-Motor Pool Vehicles	6,500.00
0001	580	5208	4801	Promotl Activities (Ord 86-19)	25.00
0001	580	5208	4901	Oth Currnt Chrges & Obligtions	25.00
0001	580	5208	4909	Licenses & Permits	288.00
0001	580	5208	4945	Advertising	800.00
0001	580	5208	5101	Office Supplies	350.00
0001	580	5208	5111	Office Furniture And Equipment	350.00
0001	580	5208	5201	Materials/Supplies Operating	400.00
0001	580	5208	5202	Janitorial Supplies	500.00
0001	580	5208	5206	Fertilizers	50.00
0001	580	5208	5207	Insecticides & Pesticides	1,000.00
0001	580	5208	5212	Safety Supplies	610.00
0001	580	5208	5215	Gasoline	875.00
0001	580	5208	5220	Purchased Water	75.00
0001	580	5208	5248	Clothing & Wearing Apparel	75.00
0001	580	5208	5256	Tools & Small Implements	50.00
0001	580	5208	5261	Stock For Resale	1,000.00
0001	580	5208	5412	Dues & Memberships	587.00
<b>Operating</b>					<b>116,272.00</b>
<b>Total for Unit: 5208</b>					<b>264,935.00</b>

**Unit: 5209 Administration-Support Services**

0001	580	5209	1201	Salaries & Wages Regular	85,212.00
0001	580	5209	1203	Salaries & Wages Seasonal	12,360.00
0001	580	5209	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5209	1401	Salaries & Wages Overtime	1.00
0001	580	5209	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5209	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5209	2101	Fica-Taxes	6,050.00
0001	580	5209	2105	Fica Medicare	1,415.00
0001	580	5209	2201	Retirement Contributions-Frs	11,390.00
0001	580	5209	2301	Insurance-Life & Health	18,192.00
0001	580	5209	2401	Workers' Compensation	8,094.00
<b>Personal Services</b>					<b>142,717.00</b>
0001	580	5209	3080	Operating Expense-Indirect	300.00
0001	580	5209	3401	Other Contractual Services *	1.00
0001	580	5209	3416	Data Processing-Outside	1.00
0001	580	5209	3421	Contractual Service-Training	602.00
0001	580	5209	4001	Travel And Per Diem	420.00
0001	580	5209	4007	Travel-Mileage	500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5209	4205	Postage	700.00
0001	580	5209	4401	Rent	1.00
0001	580	5209	4406	Rent-Office Equipment	1.00
0001	580	5209	4412	Rent-Storage/Warehouse Space *	300.00
0001	580	5209	4502	Casualty Self Ins Premiums	1,424.00
0001	580	5209	4801	Promotl Activities (Ord 86-19)	6,141.00
0001	580	5209	4901	Oth Currnt Chrges & Obligtions	800.00
0001	580	5209	4909	Licenses & Permits	1.00
0001	580	5209	4941	Registration Fees	500.00
0001	580	5209	4945	Advertising	1.00
0001	580	5209	5101	Office Supplies	1,420.00
0001	580	5209	5111	Office Furniture And Equipment	1.00
0001	580	5209	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5209	5201	Materials/Supplies Operating	1,000.00
0001	580	5209	5212	Safety Supplies	149.00
0001	580	5209	5215	Gasoline	1.00
0001	580	5209	5248	Clothing & Wearing Apparel	200.00
0001	580	5209	5250	Recreation Supplies	500.00
0001	580	5209	5401	Books, Publicatns & Subscrptns	400.00
0001	580	5209	5402	Educational Training Materials	250.00
0001	580	5209	5412	Dues & Memberships	250.00
<b>Operating</b>					<b>15,865.00</b>
<b>Total for Unit: 5209</b>					<b>158,582.00</b>

**Unit: 5221 Maintenance**

0001	580	5221	1201	Salaries & Wages Regular	10,518,022.00
0001	580	5221	1203	Salaries & Wages Seasonal	1.00
0001	580	5221	1301	Sal & Wages Non-Frs Employees	27,071.00
0001	580	5221	1401	Salaries & Wages Overtime	395,044.00
0001	580	5221	1501	Wages-Special-No Frs Contrib	17,960.00
0001	580	5221	1504	Wages-Union Sick-No Frs Cntrb	115,080.00
0001	580	5221	2101	Fica-Taxes	723,728.00
0001	580	5221	2105	Fica Medicare	169,280.00
0001	580	5221	2201	Retirement Contributions-Frs	1,307,449.00
0001	580	5221	2301	Insurance-Life & Health	2,501,400.00
0001	580	5221	2401	Workers' Compensation	621,883.00
<b>Personal Services</b>					<b>16,396,918.00</b>
0001	580	5221	3070	Operating Expense-Charge Off	-41,033.00
0001	580	5221	3301	Court Reporter Services *	0.00
0001	580	5221	3401	Other Contractual Services *	372,440.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5221	3403	Custodial Or Janitorial Srvc	31,313.00
0001	580	5221	3404	Temp Serv/Contracted Salaries	3,000.00
0001	580	5221	3405	Security Services	1,125.00
0001	580	5221	3421	Contractual Service-Training	750.00
0001	580	5221	4001	Travel And Per Diem	50.00
0001	580	5221	4007	Travel-Mileage	100.00
0001	580	5221	4205	Postage	1,200.00
0001	580	5221	4301	Utilities/Electric	1,318,500.00
0001	580	5221	4304	Utilities/Water	498,220.00
0001	580	5221	4310	Utilities/Waste Disposal	590,707.00
0001	580	5221	4401	Rent	23,058.00
0001	580	5221	4405	Rent-Other Equipment	1,800.00
0001	580	5221	4406	Rent-Office Equipment	21,400.00
0001	580	5221	4418	Rental-Pager Services	1,980.00
0001	580	5221	4420	Rent-Motor Pool Vehicles	1,961,700.00
0001	580	5221	4421	Rent-Non-Motor Pool Vehicles	7,000.00
0001	580	5221	4502	Casualty Self Ins Premiums	1,101,663.00
0001	580	5221	4603	Rep/Maint-Parts & Supplies	38,000.00
0001	580	5221	4605	Maintenance-Grounds	825,000.00
0001	580	5221	4607	Repair/Maint-Outside Service	317,183.00
0001	580	5221	4610	Repair/Maint-Buildings	240,000.00
0001	580	5221	4620	Rep/Maint-Equipment	73,000.00
0001	580	5221	4622	Rep/Maint-Telephone	1.00
0001	580	5221	4625	Rep/Maint-Motor Pool Vehicles	1,648,500.00
0001	580	5221	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5221	4809	Consumer & Trade Shows	25.00
0001	580	5221	4901	Oth Currnt Chrges & Obligions	1,800.00
0001	580	5221	4902	Casualty And Theft Loss	1.00
0001	580	5221	4909	Licenses & Permits	1,500.00
0001	580	5221	4910	Fines And Penalties	25.00
0001	580	5221	4941	Registration Fees	5,400.00
0001	580	5221	4945	Advertising	2,750.00
0001	580	5221	4950	Work Done By Other Cty Forces	0.00
0001	580	5221	5101	Office Supplies	18,280.00
0001	580	5221	5111	Office Furniture And Equipment	35,000.00
0001	580	5221	5112	Telephone Equipment/Install	2,000.00
0001	580	5221	5113	Radio Equipment/Installation	2,000.00
0001	580	5221	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5221	5201	Materials/Supplies Operating	50,530.00
0001	580	5221	5202	Janitorial Supplies	119,004.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5221	5206	Fertilizers	81,000.00
0001	580	5221	5207	Insecticides & Pesticides	130,000.00
0001	580	5221	5209	Farm, Garden & Nrsery Supplies	15,000.00
0001	580	5221	5212	Safety Supplies	50,000.00
0001	580	5221	5215	Gasoline	883,250.00
0001	580	5221	5220	Purchased Water	4,400.00
0001	580	5221	5248	Clothing & Wearing Apparel	30,750.00
0001	580	5221	5256	Tools & Small Implements	30,700.00
0001	580	5221	5261	Stock For Resale	1,400.00
0001	580	5221	5401	Books, Publicatns & Subscrptns	400.00
0001	580	5221	5412	Dues & Memberships	1,150.00
<b>Operating</b>					<b>10,503,024.00</b>
<b>Total for Unit: 5221</b>					<b>26,899,942.00</b>

**Unit: 5224 Countywide Improvements**

0001	580	5224	4611	Rep/Renov-Parks+Recreation	550,089.00
<b>Operating</b>					<b>550,089.00</b>
<b>Total for Unit: 5224</b>					<b>550,089.00</b>

**Unit: 5231 Special Facilities Support Services**

0001	580	5231	1201	Salaries & Wages Regular	459,179.00
0001	580	5231	1270	Salaries & Wages-Charge Off	-216,902.00
0001	580	5231	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5231	1401	Salaries & Wages Overtime	2,625.00
0001	580	5231	1501	Wages-Special-No Frs Contrib	1,680.00
0001	580	5231	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5231	2101	Fica-Taxes	28,738.00
0001	580	5231	2105	Fica Medicare	6,717.00
0001	580	5231	2201	Retirement Contributions-Frs	51,480.00
0001	580	5231	2301	Insurance-Life & Health	63,672.00
0001	580	5231	2401	Workers' Compensation	5,067.00
<b>Personal Services</b>					<b>402,258.00</b>
0001	580	5231	3080	Operating Expense-Indirect	1.00
0001	580	5231	3401	Other Contractual Services *	10,000.00
0001	580	5231	3404	Temp Serv/Contracted Salaries	1,000.00
0001	580	5231	3421	Contractual Service-Training	2,250.00
0001	580	5231	3422	Contractual Services-Recreation	500.00
0001	580	5231	4001	Travel And Per Diem	1,500.00
0001	580	5231	4007	Travel-Mileage	3,200.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5231	4205	Postage	100.00
0001	580	5231	4401	Rent	1.00
0001	580	5231	4406	Rent-Office Equipment	100.00
0001	580	5231	4420	Rent-Motor Pool Vehicles	12,540.00
0001	580	5231	4502	Casualty Self Ins Premiums	3,322.00
0001	580	5231	4610	Repair/Maint-Buildings	1.00
0001	580	5231	4611	Rep/Renov-Parks+Recreation	1.00
0001	580	5231	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
0001	580	5231	4901	Oth Currnt Chrges & Obligtions	150.00
0001	580	5231	4941	Registration Fees	1,000.00
0001	580	5231	4945	Advertising	1,590.00
0001	580	5231	5101	Office Supplies	4,866.00
0001	580	5231	5111	Office Furniture And Equipment	1.00
0001	580	5231	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5231	5201	Materials/Supplies Operating	2,069.00
0001	580	5231	5215	Gasoline	4,375.00
0001	580	5231	5248	Clothing & Wearing Apparel	977.00
0001	580	5231	5401	Books, Publicatns & Subscrptns	600.00
0001	580	5231	5412	Dues & Memberships	850.00
<b>Operating</b>					<b>53,995.00</b>
<b>Total for Unit: 5231</b>					<b>456,253.00</b>

**Unit: 5232 Westgate Community Center**

0001	580	5232	1201	Salaries & Wages Regular	222,729.00
0001	580	5232	1203	Salaries & Wages Seasonal	1.00
0001	580	5232	1301	Sal & Wages Non-Frs Employees	25,468.00
0001	580	5232	1401	Salaries & Wages Overtime	1,263.00
0001	580	5232	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5232	1504	Wages-Union Sick-No Frs Cntrb	574.00
0001	580	5232	2101	Fica-Taxes	15,502.00
0001	580	5232	2105	Fica Medicare	3,626.00
0001	580	5232	2201	Retirement Contributions-Frs	26,031.00
0001	580	5232	2301	Insurance-Life & Health	45,480.00
0001	580	5232	2401	Workers' Compensation	4,776.00
<b>Personal Services</b>					<b>345,451.00</b>
0001	580	5232	3080	Operating Expense-Indirect	500.00
0001	580	5232	3401	Other Contractual Services *	1.00
0001	580	5232	3422	Contractual Servics-Recreation	12,843.00
0001	580	5232	4001	Travel And Per Diem	1.00
0001	580	5232	4007	Travel-Mileage	1,500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5232	4205	Postage	415.00
0001	580	5232	4301	Utilities/Electric	57,562.00
0001	580	5232	4304	Utilities/Water	7,848.00
0001	580	5232	4310	Utilities/Waste Disposal	7,091.00
0001	580	5232	4401	Rent	450.00
0001	580	5232	4406	Rent-Office Equipment	5,111.00
0001	580	5232	4420	Rent-Motor Pool Vehicles	26,568.00
0001	580	5232	4502	Casualty Self Ins Premiums	4,746.00
0001	580	5232	4605	Maintenance-Grounds	1.00
0001	580	5232	4607	Repair/Maint-Outside Service	750.00
0001	580	5232	4610	Repair/Maint-Buildings	400.00
0001	580	5232	4620	Rep/Maint-Equipment	350.00
0001	580	5232	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
0001	580	5232	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5232	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5232	4901	Oth Currnt Chrges & Obligions	250.00
0001	580	5232	4909	Licenses & Permits	650.00
0001	580	5232	4941	Registration Fees	200.00
0001	580	5232	4945	Advertising	1.00
0001	580	5232	5101	Office Supplies	1,500.00
0001	580	5232	5111	Office Furniture And Equipment	1,449.00
0001	580	5232	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5232	5201	Materials/Supplies Operating	1,599.00
0001	580	5232	5202	Janitorial Supplies	2,100.00
0001	580	5232	5215	Gasoline	350.00
0001	580	5232	5231	Medical-Surgicl Supplies	300.00
0001	580	5232	5248	Clothing & Wearing Apparel	1,150.00
0001	580	5232	5250	Recreation Supplies	10,085.00
0001	580	5232	5256	Tools & Small Implements	150.00
0001	580	5232	5401	Books, Publicatns & Subscrptns	60.00
0001	580	5232	5412	Dues & Memberships	240.00
<b>Operating</b>					<b>149,724.00</b>
<b>Total for Unit: 5232</b>					<b>495,175.00</b>

**Unit: 5233 West Jupiter Community Center**

0001	580	5233	1201	Salaries & Wages Regular	200,585.00
0001	580	5233	1301	Sal & Wages Non-Frs Employees	12,915.00
0001	580	5233	1401	Salaries & Wages Overtime	1,113.00
0001	580	5233	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5233	1504	Wages-Union Sick-No Frs Cntrb	660.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5233	2101	Fica-Taxes	13,347.00
0001	580	5233	2105	Fica Medicare	3,121.00
0001	580	5233	2201	Retirement Contributions-Frs	23,519.00
0001	580	5233	2301	Insurance-Life & Health	45,480.00
0001	580	5233	2401	Workers' Compensation	5,545.00
<b>Personal Services</b>					<b>306,286.00</b>
0001	580	5233	3080	Operating Expense-Indirect	100.00
0001	580	5233	3401	Other Contractual Services *	255.00
0001	580	5233	3416	Data Processing-Outside	1.00
0001	580	5233	3422	Contractual Services-Recreation	18,800.00
0001	580	5233	4001	Travel And Per Diem	500.00
0001	580	5233	4007	Travel-Mileage	500.00
0001	580	5233	4205	Postage	300.00
0001	580	5233	4301	Utilities/Electric	37,150.00
0001	580	5233	4304	Utilities/Water	6,818.00
0001	580	5233	4310	Utilities/Waste Disposal	7,777.00
0001	580	5233	4401	Rent	400.00
0001	580	5233	4406	Rent-Office Equipment	5,033.00
0001	580	5233	4420	Rent-Motor Pool Vehicles	30,780.00
0001	580	5233	4502	Casualty Self Ins Premiums	3,797.00
0001	580	5233	4607	Repair/Maint-Outside Service	32,225.00
0001	580	5233	4610	Repair/Maint-Buildings	1.00
0001	580	5233	4620	Rep/Maint-Equipment	150.00
0001	580	5233	4625	Rep/Maint-Motor Pool Vehicles	7,000.00
0001	580	5233	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5233	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5233	4901	Oth Currnt Chrges & Obligions	110.00
0001	580	5233	4909	Licenses & Permits	150.00
0001	580	5233	4941	Registration Fees	371.00
0001	580	5233	4945	Advertising	1.00
0001	580	5233	5101	Office Supplies	800.00
0001	580	5233	5111	Office Furniture And Equipment	1.00
0001	580	5233	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5233	5201	Materials/Supplies Operating	1,750.00
0001	580	5233	5202	Janitorial Supplies	2,800.00
0001	580	5233	5215	Gasoline	4,375.00
0001	580	5233	5248	Clothing & Wearing Apparel	680.00
0001	580	5233	5250	Recreation Supplies	11,474.00
0001	580	5233	5256	Tools & Small Implements	100.00
0001	580	5233	5412	Dues & Memberships	420.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Operating</b>					<b>174,622.00</b>
<b>Total for Unit: 5233</b>					<b>480,908.00</b>
<b>Unit: 5234 Coconut Cove Water Park</b>					
0001	580	5234	1201	Salaries & Wages Regular	111,600.00
0001	580	5234	1203	Salaries & Wages Seasonal	1.00
0001	580	5234	1301	Sal & Wages Non-Frs Employees	365,632.00
0001	580	5234	1401	Salaries & Wages Overtime	1,050.00
0001	580	5234	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5234	1504	Wages-Union Sick-No Frs Cntrb	843.00
0001	580	5234	2101	Fica-Taxes	29,706.00
0001	580	5234	2105	Fica Medicare	6,947.00
0001	580	5234	2201	Retirement Contributions-Frs	12,818.00
0001	580	5234	2301	Insurance-Life & Health	27,288.00
0001	580	5234	2401	Workers' Compensation	4,506.00
<b>Personal Services</b>					<b>560,392.00</b>
0001	580	5234	3080	Operating Expense-Indirect	350.00
0001	580	5234	3401	Other Contractual Services *	1,250.00
0001	580	5234	3421	Contractual Service-Training	1.00
0001	580	5234	3422	Contractual Servics-Recreation	1.00
0001	580	5234	4001	Travel And Per Diem	500.00
0001	580	5234	4007	Travel-Mileage	500.00
0001	580	5234	4205	Postage	200.00
0001	580	5234	4301	Utilities/Electric	120,000.00
0001	580	5234	4304	Utilities/Water	29,792.00
0001	580	5234	4310	Utilities/Waste Disposal	18,193.00
0001	580	5234	4401	Rent	300.00
0001	580	5234	4405	Rent-Other Equipment	1.00
0001	580	5234	4406	Rent-Office Equipment	2,200.00
0001	580	5234	4502	Casualty Self Ins Premiums	40,815.00
0001	580	5234	4605	Maintenance-Grounds	500.00
0001	580	5234	4607	Repair/Maint-Outside Service	14,293.00
0001	580	5234	4610	Repair/Maint-Buildings	2,500.00
0001	580	5234	4620	Rep/Maint-Equipment	10,000.00
0001	580	5234	4801	Promotl Activities (Ord 86-19)	875.00
0001	580	5234	4901	Oth Currnt Chrges & Obligions	350.00
0001	580	5234	4909	Licenses & Permits	7,000.00
0001	580	5234	4941	Registration Fees	1,200.00
0001	580	5234	4945	Advertising	6,000.00
0001	580	5234	5101	Office Supplies	1,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5234	5111	Office Furniture And Equipment	410.00
0001	580	5234	5113	Radio Equipment/Installation	1.00
0001	580	5234	5201	Materials/Supplies Operating	13,000.00
0001	580	5234	5202	Janitorial Supplies	800.00
0001	580	5234	5205	Chemicals & Supplies	40,573.00
0001	580	5234	5215	Gasoline	525.00
0001	580	5234	5220	Purchased Water	1.00
0001	580	5234	5231	Medical-Surgical Supplies	300.00
0001	580	5234	5242	Food Prep & Serving Supplies	6,000.00
0001	580	5234	5248	Clothing & Wearing Apparel	9,000.00
0001	580	5234	5252	Resale-Food	58,000.00
0001	580	5234	5253	Resale-Beverages	11,000.00
0001	580	5234	5256	Tools & Small Implements	800.00
0001	580	5234	5402	Educational Training Materials	300.00
0001	580	5234	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>399,131.00</b>
<b>Total for Unit: 5234</b>					<b>959,523.00</b>

**Unit: 5235 Morikami Museum**

0001	580	5235	1201	Salaries & Wages Regular	872,726.00
0001	580	5235	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5235	1401	Salaries & Wages Overtime	7,350.00
0001	580	5235	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5235	1504	Wages-Union Sick-No Frs Cntrb	3,500.00
0001	580	5235	2101	Fica-Taxes	54,784.00
0001	580	5235	2105	Fica Medicare	12,807.00
0001	580	5235	2201	Retirement Contributions-Frs	100,111.00
0001	580	5235	2301	Insurance-Life & Health	200,112.00
0001	580	5235	2401	Workers' Compensation	23,721.00
<b>Personal Services</b>					<b>1,275,113.00</b>
0001	580	5235	3080	Operating Expense-Indirect	2,500.00
0001	580	5235	3161	Audio/Visual Services Ch. 20	200.00
0001	580	5235	3401	Other Contractual Services *	13,500.00
0001	580	5235	3421	Contractual Service-Training	500.00
0001	580	5235	4001	Travel And Per Diem	2,000.00
0001	580	5235	4007	Travel-Mileage	500.00
0001	580	5235	4205	Postage	5,000.00
0001	580	5235	4301	Utilities/Electric	129,950.00
0001	580	5235	4304	Utilities/Water	15,694.00
0001	580	5235	4310	Utilities/Waste Disposal	16,004.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5235	4401	Rent	1,300.00
0001	580	5235	4405	Rent-Other Equipment	1,000.00
0001	580	5235	4406	Rent-Office Equipment	16,500.00
0001	580	5235	4412	Rent-Storage/Warehouse Space *	719.00
0001	580	5235	4420	Rent-Motor Pool Vehicles	39,642.00
0001	580	5235	4501	Ins & Surety Bonds Outside *	5,000.00
0001	580	5235	4502	Casualty Self Ins Premiums	10,916.00
0001	580	5235	4603	Rep/Maint-Parts & Supplies	1,150.00
0001	580	5235	4605	Maintenance-Grounds	18,000.00
0001	580	5235	4607	Repair/Maint-Outside Service	1.00
0001	580	5235	4610	Repair/Maint-Buildings	12,200.00
0001	580	5235	4620	Rep/Maint-Equipment	3,500.00
0001	580	5235	4622	Rep/Maint-Telephone	2.00
0001	580	5235	4625	Rep/Maint-Motor Pool Vehicles	27,500.00
0001	580	5235	4901	Oth Currnt Chrges & Obligations	350.00
0001	580	5235	4909	Licenses & Permits	600.00
0001	580	5235	4941	Registration Fees	700.00
0001	580	5235	4945	Advertising	9,010.00
0001	580	5235	5101	Office Supplies	10,481.00
0001	580	5235	5111	Office Furniture And Equipment	1.00
0001	580	5235	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5235	5201	Materials/Supplies Operating	23,530.00
0001	580	5235	5202	Janitorial Supplies	8,000.00
0001	580	5235	5206	Fertilizers	2,110.00
0001	580	5235	5207	Insecticides & Pesticides	3,300.00
0001	580	5235	5209	Farm, Garden & Nrsery Supplies	1,095.00
0001	580	5235	5212	Safety Supplies	1,000.00
0001	580	5235	5215	Gasoline	5,250.00
0001	580	5235	5220	Purchased Water	1,800.00
0001	580	5235	5231	Medical-Surgicl Supplies	150.00
0001	580	5235	5248	Clothing & Wearing Apparel	2,000.00
0001	580	5235	5256	Tools & Small Implements	500.00
0001	580	5235	5401	Books, Publicatns & Subscrptns	1,000.00
0001	580	5235	5412	Dues & Memberships	5,300.00
<b>Operating</b>					<b>399,456.00</b>
<b>Total for Unit: 5235</b>					<b>1,674,569.00</b>

**Unit: 5236 Recreation-Programming**

0001	580	5236	1201	Salaries & Wages Regular	551,446.00
0001	580	5236	1203	Salaries & Wages Seasonal	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	580	5236	1301	Sal & Wages Non-Frs Employees	8,680.00
0001	580	5236	1401	Salaries & Wages Overtime	306.00
0001	580	5236	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5236	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5236	2101	Fica-Taxes	34,747.00
0001	580	5236	2105	Fica Medicare	8,126.00
0001	580	5236	2201	Retirement Contributions-Frs	62,558.00
0001	580	5236	2301	Insurance-Life & Health	109,152.00
0001	580	5236	2401	Workers' Compensation	15,232.00
<b>Personal Services</b>					<b>790,250.00</b>
0001	580	5236	3080	Operating Expense-Indirect	1.00
0001	580	5236	3401	Other Contractual Services *	1.00
0001	580	5236	3416	Data Processing-Outside	1.00
0001	580	5236	3421	Contractual Service-Training	1.00
0001	580	5236	3422	Contractual Services-Recreation	1.00
0001	580	5236	4001	Travel And Per Diem	1,449.00
0001	580	5236	4007	Travel-Mileage	1,250.00
0001	580	5236	4205	Postage	2,000.00
0001	580	5236	4420	Rent-Motor Pool Vehicles	4,548.00
0001	580	5236	4502	Casualty Self Ins Premiums	6,170.00
0001	580	5236	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
0001	580	5236	4901	Oth Currnt Chrges & Obligions	150.00
0001	580	5236	4941	Registration Fees	870.00
0001	580	5236	5101	Office Supplies	5,257.00
0001	580	5236	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5236	5201	Materials/Supplies Operating	1,000.00
0001	580	5236	5202	Janitorial Supplies	55.00
0001	580	5236	5215	Gasoline	1,750.00
0001	580	5236	5220	Purchased Water	300.00
0001	580	5236	5231	Medical-Surgicl Supplies	35.00
0001	580	5236	5248	Clothing & Wearing Apparel	95.00
0001	580	5236	5250	Recreation Supplies	100.00
0001	580	5236	5256	Tools & Small Implements	25.00
0001	580	5236	5401	Books, Publicatns & Subscrptns	3,000.00
0001	580	5236	5412	Dues & Memberships	198.00
<b>Operating</b>					<b>30,758.00</b>
<b>Total for Unit: 5236</b>					<b>821,008.00</b>

**Unit: 5237 Recreation-Aquatics**

0001	580	5237	1201	Salaries & Wages Regular	3,587,816.00
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**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5237	1203	Salaries & Wages Seasonal	110,276.00
0001	580	5237	1301	Sal & Wages Non-Frs Employees	126,200.00
0001	580	5237	1401	Salaries & Wages Overtime	158,436.00
0001	580	5237	1501	Wages-Special-No Frs Contrib	2,500.00
0001	580	5237	1504	Wages-Union Sick-No Frs Cntrb	22,293.00
0001	580	5237	2101	Fica-Taxes	248,458.00
0001	580	5237	2105	Fica Medicare	58,111.00
0001	580	5237	2201	Retirement Contributions-Frs	445,471.00
0001	580	5237	2301	Insurance-Life & Health	645,816.00
0001	580	5237	2401	Workers' Compensation	180,935.00
<b>Personal Services</b>					<b>5,586,312.00</b>
0001	580	5237	3080	Operating Expense-Indirect	2,500.00
0001	580	5237	3401	Other Contractual Services *	17,117.00
0001	580	5237	3421	Contractual Service-Training	4,000.00
0001	580	5237	4001	Travel And Per Diem	3,000.00
0001	580	5237	4007	Travel-Mileage	6,000.00
0001	580	5237	4205	Postage	250.00
0001	580	5237	4301	Utilities/Electric	10,000.00
0001	580	5237	4401	Rent	2,950.00
0001	580	5237	4406	Rent-Office Equipment	3,800.00
0001	580	5237	4420	Rent-Motor Pool Vehicles	81,426.00
0001	580	5237	4502	Casualty Self Ins Premiums	43,188.00
0001	580	5237	4607	Repair/Maint-Outside Service	2,500.00
0001	580	5237	4610	Repair/Maint-Buildings	2,500.00
0001	580	5237	4620	Rep/Maint-Equipment	2,000.00
0001	580	5237	4622	Rep/Maint-Telephone	500.00
0001	580	5237	4625	Rep/Maint-Motor Pool Vehicles	52,500.00
0001	580	5237	4801	Promotl Activities (Ord 86-19)	7,300.00
0001	580	5237	4901	Oth Currnt Chrges & Obligions	1.00
0001	580	5237	4909	Licenses & Permits	250.00
0001	580	5237	4941	Registration Fees	1,000.00
0001	580	5237	4945	Advertising	1,200.00
0001	580	5237	5101	Office Supplies	1,860.00
0001	580	5237	5111	Office Furniture And Equipment	1.00
0001	580	5237	5112	Telephone Equipment/Install	1.00
0001	580	5237	5113	Radio Equipment/Installation	11,500.00
0001	580	5237	5201	Materials/Supplies Operating	24,198.00
0001	580	5237	5205	Chemicals & Supplies	21,000.00
0001	580	5237	5215	Gasoline	32,900.00
0001	580	5237	5220	Purchased Water	650.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5237	5231	Medical-Surgical Supplies	3,200.00
0001	580	5237	5248	Clothing & Wearing Apparel	10,000.00
0001	580	5237	5256	Tools & Small Implements	1,125.00
0001	580	5237	5401	Books, Publicatns & Subscrptns	60.00
0001	580	5237	5402	Educational Training Materials	575.00
0001	580	5237	5412	Dues & Memberships	1,500.00
<b>Operating</b>					<b>352,552.00</b>
<b>Total for Unit: 5237</b>					<b>5,938,864.00</b>

**Unit: 5238 Recreation Ctywide Improvement**

0001	580	5238	4611	Rep/Renov-Parks+Recreation	12,761.00
<b>Operating</b>					<b>12,761.00</b>
<b>Total for Unit: 5238</b>					<b>12,761.00</b>

**Unit: 5239 Okeehchee Nature Center**

0001	580	5239	1201	Salaries & Wages Regular	124,524.00
0001	580	5239	1203	Salaries & Wages Seasonal	22,885.00
0001	580	5239	1301	Sal & Wages Non-Frs Employees	31,954.00
0001	580	5239	1401	Salaries & Wages Overtime	3,509.00
0001	580	5239	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5239	1504	Wages-Union Sick-No Frs Cntrb	62.00
0001	580	5239	2101	Fica-Taxes	11,342.00
0001	580	5239	2105	Fica Medicare	2,656.00
0001	580	5239	2201	Retirement Contributions-Frs	17,822.00
0001	580	5239	2301	Insurance-Life & Health	27,288.00
0001	580	5239	2401	Workers' Compensation	4,262.00
<b>Personal Services</b>					<b>246,305.00</b>
0001	580	5239	3080	Operating Expense-Indirect	1,500.00
0001	580	5239	3401	Other Contractual Services *	4,000.00
0001	580	5239	3403	Custodial Or Janitorial Srvces	8,597.00
0001	580	5239	3422	Contractual Servics-Recreation	1,100.00
0001	580	5239	4001	Travel And Per Diem	750.00
0001	580	5239	4007	Travel-Mileage	100.00
0001	580	5239	4205	Postage	458.00
0001	580	5239	4301	Utilities/Electric	26,860.00
0001	580	5239	4304	Utilities/Water	7,121.00
0001	580	5239	4310	Utilities/Waste Disposal	1,000.00
0001	580	5239	4401	Rent	8,621.00
0001	580	5239	4406	Rent-Office Equipment	1,800.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5239	4420	Rent-Motor Pool Vehicles	8,412.00
0001	580	5239	4502	Casualty Self Ins Premiums	4,746.00
0001	580	5239	4605	Maintenance-Grounds	1,095.00
0001	580	5239	4607	Repair/Maint-Outside Service	200.00
0001	580	5239	4610	Repair/Maint-Buildings	518.00
0001	580	5239	4620	Rep/Maint-Equipment	150.00
0001	580	5239	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
0001	580	5239	4674	Rep/Maint-Dp Equip & Software	2.00
0001	580	5239	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5239	4901	Oth Currnt Chrges & Obligions	898.00
0001	580	5239	4909	Licenses & Permits	1.00
0001	580	5239	4941	Registration Fees	327.00
0001	580	5239	4945	Advertising	200.00
0001	580	5239	5101	Office Supplies	866.00
0001	580	5239	5111	Office Furniture And Equipment	125.00
0001	580	5239	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5239	5201	Materials/Supplies Operating	13,500.00
0001	580	5239	5202	Janitorial Supplies	450.00
0001	580	5239	5212	Safety Supplies	253.00
0001	580	5239	5215	Gasoline	1,400.00
0001	580	5239	5231	Medical-Surgicl Supplies	178.00
0001	580	5239	5248	Clothing & Wearing Apparel	323.00
0001	580	5239	5250	Recreation Supplies	2,875.00
0001	580	5239	5256	Tools & Small Implements	300.00
0001	580	5239	5401	Books, Publicatns & Subscrptns	1.00
0001	580	5239	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>102,230.00</b>
<b>Total for Unit: 5239</b>					<b>348,535.00</b>
<b>Unit: 5240 South County Civic Center</b>					
0001	580	5240	1201	Salaries & Wages Regular	166,700.00
0001	580	5240	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5240	1401	Salaries & Wages Overtime	6,400.00
0001	580	5240	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5240	1504	Wages-Union Sick-No Frs Cntrb	879.00
0001	580	5240	2101	Fica-Taxes	9,942.00
0001	580	5240	2105	Fica Medicare	2,323.00
0001	580	5240	2201	Retirement Contributions-Frs	18,230.00
0001	580	5240	2301	Insurance-Life & Health	54,576.00
0001	580	5240	2401	Workers' Compensation	4,645.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>263,697.00</b>
0001	580	5240	3080	Operating Expense-Indirect	500.00
0001	580	5240	3401	Other Contractual Services *	2,000.00
0001	580	5240	4001	Travel And Per Diem	50.00
0001	580	5240	4007	Travel-Mileage	200.00
0001	580	5240	4205	Postage	400.00
0001	580	5240	4301	Utilities/Electric	62,311.00
0001	580	5240	4304	Utilities/Water	6,652.00
0001	580	5240	4310	Utilities/Waste Disposal	13,301.00
0001	580	5240	4406	Rent-Office Equipment	5,000.00
0001	580	5240	4501	Ins & Surety Bonds Outside *	5,000.00
0001	580	5240	4502	Casualty Self Ins Premiums	2,848.00
0001	580	5240	4607	Repair/Maint-Outside Service	13,000.00
0001	580	5240	4610	Repair/Maint-Buildings	6,000.00
0001	580	5240	4620	Rep/Maint-Equipment	100.00
0001	580	5240	4622	Rep/Maint-Telephone	1.00
0001	580	5240	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5240	4901	Oth Currnt Chrges & Obligions	50.00
0001	580	5240	4941	Registration Fees	50.00
0001	580	5240	5101	Office Supplies	500.00
0001	580	5240	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5240	5201	Materials/Supplies Operating	1,000.00
0001	580	5240	5202	Janitorial Supplies	4,000.00
0001	580	5240	5231	Medical-Surgiel Supplies	100.00
0001	580	5240	5248	Clothing & Wearing Apparel	1,500.00
0001	580	5240	5250	Recreation Supplies	300.00
0001	580	5240	5256	Tools & Small Implements	200.00
0001	580	5240	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>125,165.00</b>
<b>Total for Unit: 5240</b>					<b>388,862.00</b>

**Unit: 5242 Daggerwing Nature Center**

0001	580	5242	1201	Salaries & Wages Regular	149,784.00
0001	580	5242	1301	Sal & Wages Non-Frs Employees	29,120.00
0001	580	5242	1401	Salaries & Wages Overtime	1.00
0001	580	5242	1504	Wages-Union Sick-No Frs Cntrb	26.00
0001	580	5242	2101	Fica-Taxes	11,093.00
0001	580	5242	2105	Fica Medicare	2,595.00
0001	580	5242	2201	Retirement Contributions-Frs	17,013.00
0001	580	5242	2301	Insurance-Life & Health	36,384.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5242	2401	Workers' Compensation	1,851.00
<b>Personal Services</b>					<b>247,867.00</b>
0001	580	5242	3080	Operating Expense-Indirect	100.00
0001	580	5242	3401	Other Contractual Services *	1,000.00
0001	580	5242	3403	Custodial Or Janitorial Srvces	6,960.00
0001	580	5242	4001	Travel And Per Diem	0.00
0001	580	5242	4007	Travel-Mileage	800.00
0001	580	5242	4205	Postage	1,000.00
0001	580	5242	4301	Utilities/Electric	21,253.00
0001	580	5242	4304	Utilities/Water	3,104.00
0001	580	5242	4310	Utilities/Waste Disposal	640.00
0001	580	5242	4401	Rent	1,585.00
0001	580	5242	4406	Rent-Office Equipment	1,935.00
0001	580	5242	4420	Rent-Motor Pool Vehicles	10,740.00
0001	580	5242	4502	Casualty Self Ins Premiums	2,848.00
0001	580	5242	4605	Maintenance-Grounds	600.00
0001	580	5242	4607	Repair/Maint-Outside Service	900.00
0001	580	5242	4610	Repair/Maint-Buildings	900.00
0001	580	5242	4620	Rep/Maint-Equipment	900.00
0001	580	5242	4625	Rep/Maint-Motor Pool Vehicles	4,000.00
0001	580	5242	4801	Promotl Activities (Ord 86-19)	50.00
0001	580	5242	4901	Oth Currnt Chrges & Obligions	500.00
0001	580	5242	4909	Licenses & Permits	200.00
0001	580	5242	4945	Advertising	1,525.00
0001	580	5242	5101	Office Supplies	2,500.00
0001	580	5242	5111	Office Furniture And Equipment	1.00
0001	580	5242	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5242	5201	Materials/Supplies Operating	15,576.00
0001	580	5242	5202	Janitorial Supplies	2,000.00
0001	580	5242	5212	Safety Supplies	75.00
0001	580	5242	5215	Gasoline	2,625.00
0001	580	5242	5231	Medical-Surgicl Supplies	50.00
0001	580	5242	5248	Clothing & Wearing Apparel	500.00
0001	580	5242	5250	Recreation Supplies	3,725.00
0001	580	5242	5256	Tools & Small Implements	1,075.00
0001	580	5242	5401	Books, Publicatns & Subscrptns	100.00
0001	580	5242	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>89,968.00</b>
<b>Total for Unit: 5242</b>					<b>337,835.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

**Adopted Budget**

**Unit: 5243 Summer Camp**

0001	580	5243	1201	Salaries & Wages Regular	1.00
0001	580	5243	1203	Salaries & Wages Seasonal	195,214.00
0001	580	5243	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5243	1401	Salaries & Wages Overtime	1.00
0001	580	5243	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5243	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5243	2101	Fica-Taxes	12,104.00
0001	580	5243	2105	Fica Medicare	2,831.00
0001	580	5243	2201	Retirement Contributions-Frs	1.00
0001	580	5243	2301	Insurance-Life & Health	27,036.00
				<b>Personal Services</b>	<b>237,191.00</b>
0001	580	5243	3080	Operating Expense-Indirect	149.00
0001	580	5243	3126	Interpreter Services	150.00
0001	580	5243	3401	Other Contractual Services *	307.00
0001	580	5243	3421	Contractual Service-Training	600.00
0001	580	5243	3422	Contractual Services-Recreation	10,362.00
0001	580	5243	4205	Postage	500.00
0001	580	5243	4401	Rent	39,850.00
0001	580	5243	4502	Casualty Self Ins Premiums	17,560.00
0001	580	5243	4901	Oth Currnt Chrges & Obligions	150.00
0001	580	5243	4941	Registration Fees	0.00
0001	580	5243	4945	Advertising	1.00
0001	580	5243	5101	Office Supplies	1,175.00
0001	580	5243	5121	Data Proccssng Sftwre/Accessres	1.00
0001	580	5243	5201	Materials/Supplies Operating	48,124.00
0001	580	5243	5202	Janitorial Supplies	100.00
0001	580	5243	5231	Medical-Surgicl Supplies	1,091.00
0001	580	5243	5248	Clothing & Wearing Apparel	9,285.00
0001	580	5243	5250	Recreation Supplies	34,549.00
0001	580	5243	5401	Books, Publicatns & Subscrptns	105.00
0001	580	5243	5412	Dues & Memberships	1.00
				<b>Operating</b>	<b>164,060.00</b>
				<b>Total for Unit: 5243</b>	<b>401,251.00</b>

**Unit: 5251 Calypso Bay Water Park**

0001	580	5251	1201	Salaries & Wages Regular	100,620.00
0001	580	5251	1203	Salaries & Wages Seasonal	1.00
0001	580	5251	1301	Sal & Wages Non-Frs Employees	344,333.00
0001	580	5251	1401	Salaries & Wages Overtime	500.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	580	5251	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5251	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5251	2101	Fica-Taxes	27,618.00
0001	580	5251	2105	Fica Medicare	6,459.00
0001	580	5251	2201	Retirement Contributions-Frs	11,569.00
0001	580	5251	2301	Insurance-Life & Health	18,192.00
0001	580	5251	2401	Workers' Compensation	4,929.00
<b>Personal Services</b>					<b>514,223.00</b>
0001	580	5251	3080	Operating Expense-Indirect	250.00
0001	580	5251	3401	Other Contractual Services *	7,500.00
0001	580	5251	4001	Travel And Per Diem	150.00
0001	580	5251	4007	Travel-Mileage	300.00
0001	580	5251	4205	Postage	200.00
0001	580	5251	4301	Utilities/Electric	86,933.00
0001	580	5251	4304	Utilities/Water	37,492.00
0001	580	5251	4308	Utilities/Gas	1.00
0001	580	5251	4310	Utilities/Waste Disposal	27,336.00
0001	580	5251	4401	Rent	1.00
0001	580	5251	4406	Rent-Office Equipment	2,624.00
0001	580	5251	4502	Casualty Self Ins Premiums	48,883.00
0001	580	5251	4601	Repair & Maintenance	500.00
0001	580	5251	4605	Maintenance-Grounds	1.00
0001	580	5251	4607	Repair/Maint-Outside Service	10,000.00
0001	580	5251	4610	Repair/Maint-Buildings	1.00
0001	580	5251	4620	Rep/Maint-Equipment	20,944.00
0001	580	5251	4801	Promotl Activities (Ord 86-19)	800.00
0001	580	5251	4901	Oth Currnt Chrges & Obligations	420.00
0001	580	5251	4909	Licenses & Permits	7,000.00
0001	580	5251	4941	Registration Fees	1.00
0001	580	5251	4945	Advertising	9,000.00
0001	580	5251	5101	Office Supplies	1,500.00
0001	580	5251	5111	Office Furniture And Equipment	2,250.00
0001	580	5251	5113	Radio Equipment/Installation	1.00
0001	580	5251	5201	Materials/Supplies Operating	15,100.00
0001	580	5251	5202	Janitorial Supplies	700.00
0001	580	5251	5205	Chemicals & Supplies	42,000.00
0001	580	5251	5231	Medical-Surgicl Supplies	800.00
0001	580	5251	5242	Food Prep & Serving Supplies	500.00
0001	580	5251	5248	Clothing & Wearing Apparel	6,412.00
0001	580	5251	5252	Resale-Food	57,994.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	580	5251	5253	Resale-Beverages	18,000.00
0001	580	5251	5256	Tools & Small Implements	1.00
0001	580	5251	5401	Books, Publicatns & Subscrptns	100.00
0001	580	5251	5402	Educational Training Materials	325.00
0001	580	5251	5412	Dues & Memberships	450.00
<b>Operating</b>					<b>406,470.00</b>
<b>Total for Unit: 5251</b>					<b>920,693.00</b>

**Unit: 5252 West Boynton Recreational Fac**

0001	580	5252	1201	Salaries & Wages Regular	233,882.00
0001	580	5252	1203	Salaries & Wages Seasonal	1.00
0001	580	5252	1301	Sal & Wages Non-Frs Employees	37,535.00
0001	580	5252	1401	Salaries & Wages Overtime	1,201.00
0001	580	5252	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5252	1504	Wages-Union Sick-No Frs Cntrb	831.00
0001	580	5252	2101	Fica-Taxes	16,953.00
0001	580	5252	2105	Fica Medicare	3,965.00
0001	580	5252	2201	Retirement Contributions-Frs	26,691.00
0001	580	5252	2301	Insurance-Life & Health	54,576.00
0001	580	5252	2401	Workers' Compensation	5,522.00
<b>Personal Services</b>					<b>381,158.00</b>
0001	580	5252	3080	Operating Expense-Indirect	400.00
0001	580	5252	3401	Other Contractual Services *	150.00
0001	580	5252	3422	Contractual Services-Recreation	70,000.00
0001	580	5252	4001	Travel And Per Diem	1,000.00
0001	580	5252	4007	Travel-Mileage	1,500.00
0001	580	5252	4205	Postage	300.00
0001	580	5252	4301	Utilities/Electric	42,729.00
0001	580	5252	4304	Utilities/Water	4,375.00
0001	580	5252	4310	Utilities/Waste Disposal	14,097.00
0001	580	5252	4401	Rent	800.00
0001	580	5252	4406	Rent-Office Equipment	4,500.00
0001	580	5252	4420	Rent-Motor Pool Vehicles	24,948.00
0001	580	5252	4502	Casualty Self Ins Premiums	4,746.00
0001	580	5252	4607	Repair/Maint-Outside Service	400.00
0001	580	5252	4610	Repair/Maint-Buildings	2,000.00
0001	580	5252	4620	Rep/Maint-Equipment	100.00
0001	580	5252	4625	Rep/Maint-Motor Pool Vehicles	5,500.00
0001	580	5252	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5252	4901	Oth Currnt Chrges & Obligions	900.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	580	5252	4909	Licenses & Permits	1.00
0001	580	5252	4941	Registration Fees	600.00
0001	580	5252	4945	Advertising	1.00
0001	580	5252	5101	Office Supplies	2,800.00
0001	580	5252	5111	Office Furniture And Equipment	1.00
0001	580	5252	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5252	5201	Materials/Supplies Operating	1,200.00
0001	580	5252	5202	Janitorial Supplies	902.00
0001	580	5252	5215	Gasoline	1,400.00
0001	580	5252	5231	Medical-Surgicl Supplies	50.00
0001	580	5252	5248	Clothing & Wearing Apparel	1,200.00
0001	580	5252	5250	Recreation Supplies	25,653.00
0001	580	5252	5256	Tools & Small Implements	100.00
0001	580	5252	5401	Books, Publicatns & Subscrptns	1.00
0001	580	5252	5412	Dues & Memberships	300.00
<b>Operating</b>					<b>212,656.00</b>
<b>Total for Unit: 5252</b>					<b>593,814.00</b>

**Unit: 5253 Park Ridge Golf Course**

1383	580	5253	1201	Salaries & Wages Regular	250,098.00
1383	580	5253	1203	Salaries & Wages Seasonal	22,740.00
1383	580	5253	1280	Salaries & Wages-Indirect	54,233.00
1383	580	5253	1401	Salaries & Wages Overtime	2,000.00
1383	580	5253	1501	Wages-Special-No Frs Contrib	1.00
1383	580	5253	1504	Wages-Union Sick-No Frs Cntrb	190.00
1383	580	5253	2101	Fica-Taxes	17,052.00
1383	580	5253	2105	Fica Medicare	3,988.00
1383	580	5253	2201	Retirement Contributions-Frs	26,327.00
1383	580	5253	2301	Insurance-Life & Health	18,192.00
1383	580	5253	2401	Workers' Compensation	1,679.00
1383	580	5253	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>396,501.00</b>
1383	580	5253	3080	Operating Expense-Indirect	400.00
1383	580	5253	3401	Other Contractual Services *	900,463.00
1383	580	5253	4001	Travel And Per Diem	100.00
1383	580	5253	4007	Travel-Mileage	500.00
1383	580	5253	4101	Communication Services	1.00
1383	580	5253	4205	Postage	200.00
1383	580	5253	4301	Utilities/Electric	20,000.00
1383	580	5253	4304	Utilities/Water	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1383	580	5253	4310	Utilities/Waste Disposal	1,500.00
1383	580	5253	4401	Rent	14,000.00
1383	580	5253	4406	Rent-Office Equipment	0.00
1383	580	5253	4502	Casualty Self Ins Premiums	5,695.00
1383	580	5253	4605	Maintenance-Grounds	1.00
1383	580	5253	4610	Repair/Maint-Buildings	6,000.00
1383	580	5253	4611	Rep/Renov-Parks+Recreation	10,000.00
1383	580	5253	4620	Rep/Maint-Equipment	15,000.00
1383	580	5253	4622	Rep/Maint-Telephone	1.00
1383	580	5253	4623	Rep/Maint-Radio	1.00
1383	580	5253	4703	Graphics Charges	8,114.00
1383	580	5253	4801	Promotl Activities (Ord 86-19)	1.00
1383	580	5253	4901	Oth Currnt Chrges & Obligions	700.00
1383	580	5253	4909	Licenses & Permits	1.00
1383	580	5253	4945	Advertising	35,000.00
1383	580	5253	5101	Office Supplies	1,000.00
1383	580	5253	5111	Office Furniture And Equipment	1.00
1383	580	5253	5201	Materials/Supplies Operating	26,500.00
1383	580	5253	5202	Janitorial Supplies	1,000.00
1383	580	5253	5215	Gasoline	19,000.00
1383	580	5253	5231	Medical-Surgicl Supplies	100.00
1383	580	5253	5248	Clothing & Wearing Apparel	4,101.00
1383	580	5253	5256	Tools & Small Implements	250.00
1383	580	5253	5401	Books, Publicatns & Subscrptns	250.00
1383	580	5253	5412	Dues & Memberships	300.00
<b>Operating</b>					<b>1,070,181.00</b>
1383	580	5253	6401	Machinery & Equipment	45,025.00
<b>Capital</b>					<b>45,025.00</b>
<b>Total for Unit: 5253</b>					<b>1,511,707.00</b>

**Unit: 5254 Coconut Cove Recreation Center**

0001	580	5254	1201	Salaries & Wages Regular	32,532.00
0001	580	5254	1203	Salaries & Wages Seasonal	1.00
0001	580	5254	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5254	1401	Salaries & Wages Overtime	650.00
0001	580	5254	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5254	1504	Wages-Union Sick-No Frs Cntrb	320.00
0001	580	5254	2101	Fica-Taxes	2,077.00
0001	580	5254	2105	Fica Medicare	489.00
0001	580	5254	2201	Retirement Contributions-Frs	3,795.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5254	2301	Insurance-Life & Health	9,096.00
0001	580	5254	2401	Workers' Compensation	1,568.00
<b>Personal Services</b>					<b>50,530.00</b>
0001	580	5254	3080	Operating Expense-Indirect	50.00
0001	580	5254	3401	Other Contractual Services *	50.00
0001	580	5254	3422	Contractual Servics-Recreation	11,119.00
0001	580	5254	4001	Travel And Per Diem	250.00
0001	580	5254	4007	Travel-Mileage	200.00
0001	580	5254	4205	Postage	250.00
0001	580	5254	4301	Utilities/Electric	19,839.00
0001	580	5254	4304	Utilities/Water	527.00
0001	580	5254	4310	Utilities/Waste Disposal	7,342.00
0001	580	5254	4406	Rent-Office Equipment	150.00
0001	580	5254	4502	Casualty Self Ins Premiums	475.00
0001	580	5254	4607	Repair/Maint-Outside Service	8,708.00
0001	580	5254	4610	Repair/Maint-Buildings	3,500.00
0001	580	5254	4620	Rep/Maint-Equipment	500.00
0001	580	5254	4622	Rep/Maint-Telephone	1.00
0001	580	5254	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5254	4901	Oth Currnt Chrges & Obligtioms	150.00
0001	580	5254	4909	Licenses & Permits	1.00
0001	580	5254	4941	Registration Fees	250.00
0001	580	5254	4945	Advertising	500.00
0001	580	5254	5101	Office Supplies	1,551.00
0001	580	5254	5111	Office Furniture And Equipment	938.00
0001	580	5254	5201	Materials/Supplies Operating	1,500.00
0001	580	5254	5202	Janitorial Supplies	550.00
0001	580	5254	5248	Clothing & Wearing Apparel	600.00
0001	580	5254	5250	Recreation Supplies	2,715.00
0001	580	5254	5256	Tools & Small Implements	250.00
0001	580	5254	5401	Books, Publicatns & Subscrptns	75.00
0001	580	5254	5412	Dues & Memberships	275.00
<b>Operating</b>					<b>62,317.00</b>
<b>Total for Unit: 5254</b>					<b>112,847.00</b>
<b>Unit: 5255 Jim Brandon Equestrian Center</b>					
0001	580	5255	1201	Salaries & Wages Regular	244,692.00
0001	580	5255	1301	Sal & Wages Non-Frs Employees	11,839.00
0001	580	5255	1401	Salaries & Wages Overtime	17,019.00
0001	580	5255	1501	Wages-Special-No Frs Contrib	1.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	580	5255	1504	Wages-Union Sick-No Frs Cntrb	3,479.00
0001	580	5255	2101	Fica-Taxes	17,176.00
0001	580	5255	2105	Fica Medicare	4,017.00
0001	580	5255	2201	Retirement Contributions-Frs	30,151.00
0001	580	5255	2301	Insurance-Life & Health	45,480.00
0001	580	5255	2401	Workers' Compensation	132.00
<b>Personal Services</b>					<b>373,986.00</b>
0001	580	5255	3080	Operating Expense-Indirect	2,180.00
0001	580	5255	3401	Other Contractual Services *	1.00
0001	580	5255	3403	Custodial Or Janitorial Srvces	32,431.00
0001	580	5255	3421	Contractual Service-Training	1.00
0001	580	5255	4007	Travel-Mileage	1,347.00
0001	580	5255	4205	Postage	315.00
0001	580	5255	4301	Utilities/Electric	82,000.00
0001	580	5255	4304	Utilities/Water	24,000.00
0001	580	5255	4310	Utilities/Waste Disposal	23,173.00
0001	580	5255	4401	Rent	270.00
0001	580	5255	4420	Rent-Motor Pool Vehicles	36,594.00
0001	580	5255	4502	Casualty Self Ins Premiums	2,848.00
0001	580	5255	4603	Rep/Maint-Parts & Supplies	2,381.00
0001	580	5255	4607	Repair/Maint-Outside Service	26,385.00
0001	580	5255	4610	Repair/Maint-Buildings	5,355.00
0001	580	5255	4611	Rep/Renov-Parks+Recreation	1.00
0001	580	5255	4620	Rep/Maint-Equipment	1,247.00
0001	580	5255	4622	Rep/Maint-Telephone	1.00
0001	580	5255	4623	Rep/Maint-Radio	1.00
0001	580	5255	4625	Rep/Maint-Motor Pool Vehicles	43,000.00
0001	580	5255	4674	Rep/Maint-Dp Equip & Software	2.00
0001	580	5255	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5255	4901	Oth Currnt Chrges & Obligtions	455.00
0001	580	5255	4941	Registration Fees	1.00
0001	580	5255	4945	Advertising	1.00
0001	580	5255	5101	Office Supplies	1,484.00
0001	580	5255	5111	Office Furniture And Equipment	1.00
0001	580	5255	5112	Telephone Equipment/Install	1.00
0001	580	5255	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5255	5201	Materials/Supplies Operating	25,833.00
0001	580	5255	5202	Janitorial Supplies	300.00
0001	580	5255	5209	Farm, Garden & Nrsery Supplies	955.00
0001	580	5255	5212	Safety Supplies	266.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	580	5255	5215	Gasoline	5,950.00
0001	580	5255	5220	Purchased Water	480.00
0001	580	5255	5231	Medical-Surgicl Supplies	155.00
0001	580	5255	5248	Clothing & Wearing Apparel	1,440.00
0001	580	5255	5250	Recreation Supplies	1.00
0001	580	5255	5256	Tools & Small Implements	455.00
0001	580	5255	5412	Dues & Memberships	250.00
<b>Operating</b>					<b>321,563.00</b>
<b>Total for Unit: 5255</b>					<b>695,549.00</b>

**Unit: 5256 Green Cay Nature Center**

0001	580	5256	1201	Salaries & Wages Regular	178,080.00
0001	580	5256	1203	Salaries & Wages Seasonal	1.00
0001	580	5256	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5256	1401	Salaries & Wages Overtime	1.00
0001	580	5256	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5256	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5256	2101	Fica-Taxes	11,041.00
0001	580	5256	2105	Fica Medicare	2,582.00
0001	580	5256	2201	Retirement Contributions-Frs	20,236.00
0001	580	5256	2301	Insurance-Life & Health	45,480.00
0001	580	5256	2401	Workers' Compensation	1,205.00
<b>Personal Services</b>					<b>258,629.00</b>
0001	580	5256	3080	Operating Expense-Indirect	700.00
0001	580	5256	3401	Other Contractual Services *	150.00
0001	580	5256	3403	Custodial Or Janitorial Srvces	7,000.00
0001	580	5256	3422	Contractual Services-Recreation	250.00
0001	580	5256	4001	Travel And Per Diem	625.00
0001	580	5256	4007	Travel-Mileage	925.00
0001	580	5256	4205	Postage	455.00
0001	580	5256	4301	Utilities/Electric	27,824.00
0001	580	5256	4304	Utilities/Water	3,800.00
0001	580	5256	4310	Utilities/Waste Disposal	2,300.00
0001	580	5256	4401	Rent	357.00
0001	580	5256	4406	Rent-Office Equipment	3,700.00
0001	580	5256	4420	Rent-Motor Pool Vehicles	1,920.00
0001	580	5256	4502	Casualty Self Ins Premiums	2,373.00
0001	580	5256	4603	Rep/Maint-Parts & Supplies	890.00
0001	580	5256	4605	Maintenance-Grounds	125.00
0001	580	5256	4607	Repair/Maint-Outside Service	1,525.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5256	4610	Repair/Maint-Buildings	1,500.00
0001	580	5256	4620	Rep/Maint-Equipment	1,500.00
0001	580	5256	4625	Rep/Maint-Motor Pool Vehicles	4,000.00
0001	580	5256	4674	Rep/Maint-Dp Equip & Software	2.00
0001	580	5256	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5256	4901	Oth Currnt Chrges & Obligtions	425.00
0001	580	5256	4909	Licenses & Permits	1.00
0001	580	5256	4941	Registration Fees	475.00
0001	580	5256	4945	Advertising	1.00
0001	580	5256	5101	Office Supplies	2,058.00
0001	580	5256	5111	Office Furniture And Equipment	1.00
0001	580	5256	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5256	5201	Materials/Supplies Operating	10,163.00
0001	580	5256	5202	Janitorial Supplies	3,750.00
0001	580	5256	5212	Safety Supplies	87.00
0001	580	5256	5215	Gasoline	875.00
0001	580	5256	5248	Clothing & Wearing Apparel	418.00
0001	580	5256	5256	Tools & Small Implements	38.00
0001	580	5256	5401	Books, Publicatns & Subscrptns	125.00
0001	580	5256	5412	Dues & Memberships	60.00
<b>Operating</b>					<b>80,400.00</b>
<b>Total for Unit: 5256</b>					<b>339,029.00</b>

**Unit: 5258 Osprey Point Golf Course**

1382	580	5258	1201	Salaries & Wages Regular	241,105.00
1382	580	5258	1203	Salaries & Wages Seasonal	40,022.00
1382	580	5258	1280	Salaries & Wages-Indirect	54,223.00
1382	580	5258	1301	Sal & Wages Non-Frs Employees	1.00
1382	580	5258	1401	Salaries & Wages Overtime	12,000.00
1382	580	5258	1501	Wages-Special-No Frs Contrib	1.00
1382	580	5258	1504	Wages-Union Sick-No Frs Cntrb	1.00
1382	580	5258	2101	Fica-Taxes	18,907.00
1382	580	5258	2105	Fica Medicare	4,250.00
1382	580	5258	2201	Retirement Contributions-Frs	33,278.00
1382	580	5258	2301	Insurance-Life & Health	18,192.00
1382	580	5258	2401	Workers' Compensation	1.00
1382	580	5258	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>421,982.00</b>
1382	580	5258	3401	Other Contractual Services *	1,074,200.00
1382	580	5258	4007	Travel-Mileage	2,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1382	580	5258	4101	Communication Services	30,000.00
1382	580	5258	4205	Postage	500.00
1382	580	5258	4301	Utilities/Electric	30,000.00
1382	580	5258	4304	Utilities/Water	5,000.00
1382	580	5258	4310	Utilities/Waste Disposal	5,000.00
1382	580	5258	4401	Rent	18,000.00
1382	580	5258	4610	Repair/Maint-Buildings	25,000.00
1382	580	5258	4611	Rep/Renov-Parks+Recreation	112,500.00
1382	580	5258	4620	Rep/Maint-Equipment	25,000.00
1382	580	5258	4703	Graphics Charges	21,500.00
1382	580	5258	4901	Oth Currnt Chrges & Obligtions	0.00
1382	580	5258	4909	Licenses & Permits	2,000.00
1382	580	5258	4945	Advertising	50,000.00
1382	580	5258	5101	Office Supplies	3,000.00
1382	580	5258	5201	Materials/Supplies Operating	60,000.00
1382	580	5258	5202	Janitorial Supplies	2,500.00
1382	580	5258	5215	Gasoline	10,000.00
1382	580	5258	5231	Medical-Surgicl Supplies	200.00
1382	580	5258	5248	Clothing & Wearing Apparel	10,000.00
1382	580	5258	5256	Tools & Small Implements	10,000.00
1382	580	5258	5401	Books, Publicatns & Subscrptns	200.00
1382	580	5258	5412	Dues & Memberships	2,000.00
<b>Operating</b>					<b>1,498,600.00</b>
1382	580	5258	6520	Park Improvements	150,000.00
<b>Capital</b>					<b>150,000.00</b>
<b>Total for Unit: 5258</b>					<b>2,070,582.00</b>

**Unit: 5259 John Prince Golf Learning Center**

0001	580	5259	1201	Salaries & Wages Regular	245,845.00
0001	580	5259	1203	Salaries & Wages Seasonal	1,137.00
0001	580	5259	1301	Sal & Wages Non-Frs Employees	12,006.00
0001	580	5259	1401	Salaries & Wages Overtime	12,044.00
0001	580	5259	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5259	1504	Wages-Union Sick-No Frs Cntrb	1,851.00
0001	580	5259	2101	Fica-Taxes	16,848.00
0001	580	5259	2105	Fica Medicare	3,940.00
0001	580	5259	2201	Retirement Contributions-Frs	29,514.00
0001	580	5259	2301	Insurance-Life & Health	36,384.00
0001	580	5259	2401	Workers' Compensation	2,702.00
<b>Personal Services</b>					<b>362,272.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5259	3080	Operating Expense-Indirect	1.00
0001	580	5259	3401	Other Contractual Services *	6,000.00
0001	580	5259	3422	Contractual Servics-Recreation	35,000.00
0001	580	5259	4001	Travel And Per Diem	500.00
0001	580	5259	4007	Travel-Mileage	500.00
0001	580	5259	4205	Postage	300.00
0001	580	5259	4301	Utilities/Electric	28,753.00
0001	580	5259	4310	Utilities/Waste Disposal	2,599.00
0001	580	5259	4401	Rent	1.00
0001	580	5259	4502	Casualty Self Ins Premiums	5,695.00
0001	580	5259	4605	Maintenance-Grounds	37,680.00
0001	580	5259	4611	Rep/Renov-Parks+Recreation	4,000.00
0001	580	5259	4620	Rep/Maint-Equipment	4,000.00
0001	580	5259	4625	Rep/Maint-Motor Pool Vehicles	1.00
0001	580	5259	4901	Oth Currnt Chrges & Obligions	200.00
0001	580	5259	4902	Casualty And Theft Loss	300.00
0001	580	5259	4909	Licenses & Permits	300.00
0001	580	5259	4945	Advertising	18,000.00
0001	580	5259	5101	Office Supplies	500.00
0001	580	5259	5201	Materials/Supplies Operating	25,000.00
0001	580	5259	5202	Janitorial Supplies	500.00
0001	580	5259	5205	Chemicals & Supplies	17,000.00
0001	580	5259	5206	Fertilizers	16,812.00
0001	580	5259	5207	Insecticides & Pesticides	1,000.00
0001	580	5259	5215	Gasoline	6,475.00
0001	580	5259	5216	Oil & Lubricants	400.00
0001	580	5259	5231	Medical-Surgicl Supplies	100.00
0001	580	5259	5248	Clothing & Wearing Apparel	1,000.00
0001	580	5259	5256	Tools & Small Implements	300.00
0001	580	5259	5412	Dues & Memberships	300.00
<b>Operating</b>					<b>213,217.00</b>
<b>Total for Unit: 5259</b>					<b>575,489.00</b>

**Unit: 5261 Aquatics-Countywide Improvements**

0001	580	5261	4611	Rep/Renov-Parks+Recreation	182,502.00
<b>Operating</b>					<b>182,502.00</b>
<b>Total for Unit: 5261</b>					<b>182,502.00</b>

**Unit: 5271 Golf Course Maintenance**

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1380	580	5271	3080	Operating Expense-Indirect	200.00
1380	580	5271	3401	Other Contractual Services *	366,000.00
1380	580	5271	4301	Utilities/Electric	41,000.00
1380	580	5271	4310	Utilities/Waste Disposal	5,000.00
1380	580	5271	4408	Rent-Uniforms	0.00
1380	580	5271	4605	Maintenance-Grounds	35,000.00
1380	580	5271	4610	Repair/Maint-Buildings	5,000.00
1380	580	5271	4620	Rep/Maint-Equipment	27,000.00
1380	580	5271	5201	Materials/Supplies Operating	26,000.00
1380	580	5271	5206	Fertilizers	26,000.00
1380	580	5271	5207	Insecticides & Pesticides	30,000.00
1380	580	5271	5214	Diesel Fuel *Sobj	0.00
1380	580	5271	5215	Gasoline	40,000.00
1380	580	5271	5248	Clothing & Wearing Apparel	4,600.00
1380	580	5271	5256	Tools & Small Implements	2,000.00
<b>Operating</b>					<b>607,800.00</b>
<b>Total for Unit: 5271</b>					<b>607,800.00</b>

**Unit: 5272 Golf Course Pro Shop**

1380	580	5272	3401	Other Contractual Services *	202,500.00
1380	580	5272	4301	Utilities/Electric	12,000.00
1380	580	5272	4401	Rent	1.00
1380	580	5272	4610	Repair/Maint-Buildings	1,500.00
1380	580	5272	4620	Rep/Maint-Equipment	500.00
1380	580	5272	4703	Graphics Charges	2,500.00
1380	580	5272	5111	Office Furniture And Equipment	1.00
1380	580	5272	5113	Radio Equipment/Installation	1,000.00
1380	580	5272	5201	Materials/Supplies Operating	12,000.00
1380	580	5272	5248	Clothing & Wearing Apparel	3,000.00
1380	580	5272	5251	Golf Merchandise	57,120.00
1380	580	5272	5256	Tools & Small Implements	1.00
<b>Operating</b>					<b>292,123.00</b>
<b>Total for Unit: 5272</b>					<b>292,123.00</b>

**Unit: 5273 Golf Course Restaurant**

1380	580	5273	3401	Other Contractual Services *	50,000.00
1380	580	5273	4310	Utilities/Waste Disposal	1,200.00
1380	580	5273	4610	Repair/Maint-Buildings	500.00
1380	580	5273	4620	Rep/Maint-Equipment	500.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1380	580	5273	4909	Licenses & Permits	1,000.00
1380	580	5273	5201	Materials/Supplies Operating	6,000.00
1380	580	5273	5248	Clothing & Wearing Apparel	250.00
1380	580	5273	5252	Resale-Food	33,750.00
1380	580	5273	5253	Resale-Beverages	20,400.00
<b>Operating</b>					<b>113,600.00</b>
<b>Total for Unit: 5273</b>					<b>113,600.00</b>

**Unit: 5285 Southwinds Golf Course**

1380	580	5285	1280	Salaries & Wages-Indirect	54,223.00
<b>Personal Services</b>					<b>54,223.00</b>
1380	580	5285	3401	Other Contractual Services *	293,000.00
1380	580	5285	4001	Travel And Per Diem	1,000.00
1380	580	5285	4101	Communication Services	18,500.00
1380	580	5285	4104	Comm/Commercial-Toll	100.00
1380	580	5285	4205	Postage	700.00
1380	580	5285	4301	Utilities/Electric	12,000.00
1380	580	5285	4304	Utilities/Water	8,500.00
1380	580	5285	4310	Utilities/Waste Disposal	3,000.00
1380	580	5285	4406	Rent-Office Equipment	3,000.00
1380	580	5285	4412	Rent-Storage/Warehouse Space *	0.00
1380	580	5285	4418	Rental-Pager Services	100.00
1380	580	5285	4622	Rep/Maint-Telephone	600.00
1380	580	5285	4703	Graphics Charges	600.00
1380	580	5285	4901	Oth Currnt Chrges & Obligions	720.00
1380	580	5285	4945	Advertising	28,000.00
1380	580	5285	5101	Office Supplies	2,121.00
1380	580	5285	5111	Office Furniture And Equipment	0.00
1380	580	5285	5202	Janitorial Supplies	500.00
1380	580	5285	5256	Tools & Small Implements	0.00
1380	580	5285	5412	Dues & Memberships	4,800.00
<b>Operating</b>					<b>377,241.00</b>
<b>Total for Unit: 5285</b>					<b>431,464.00</b>

**Unit: 5286 Southwinds-Capital Improvement**

1380	580	5286	6401	Machinery & Equipment	27,000.00
<b>Capital</b>					<b>27,000.00</b>
<b>Total for Unit: 5286</b>					<b>27,000.00</b>

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**Adopted Budget**

**Unit: 5287 Okeehchee Golf Course**

1381	580	5287	1201	Salaries & Wages Regular	239,037.00
1381	580	5287	1203	Salaries & Wages Seasonal	40,007.00
1381	580	5287	1280	Salaries & Wages-Indirect	54,223.00
1381	580	5287	1301	Sal & Wages Non-Frs Employees	1.00
1381	580	5287	1401	Salaries & Wages Overtime	15,000.00
1381	580	5287	1501	Wages-Special-No Frs Contrib	1.00
1381	580	5287	1504	Wages-Union Sick-No Frs Cntrb	1,200.00
1381	580	5287	2101	Fica-Taxes	18,305.00
1381	580	5287	2105	Fica Medicare	4,281.00
1381	580	5287	2201	Retirement Contributions-Frs	27,660.00
1381	580	5287	2301	Insurance-Life & Health	18,192.00
1381	580	5287	2401	Workers' Compensation	5,858.00
1381	580	5287	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>423,766.00</b>
1381	580	5287	3080	Operating Expense-Indirect	100.00
1381	580	5287	3401	Other Contractual Services *	45,000.00
1381	580	5287	4001	Travel And Per Diem	200.00
1381	580	5287	4007	Travel-Mileage	300.00
1381	580	5287	4101	Communication Services	10,000.00
1381	580	5287	4104	Comm/Commercial-Toll	100.00
1381	580	5287	4205	Postage	100.00
1381	580	5287	4301	Utilities/Electric	35,000.00
1381	580	5287	4304	Utilities/Water	750.00
1381	580	5287	4310	Utilities/Waste Disposal	4,000.00
1381	580	5287	4401	Rent	12,000.00
1381	580	5287	4406	Rent-Office Equipment	2,000.00
1381	580	5287	4502	Casualty Self Ins Premiums	6,644.00
1381	580	5287	4610	Repair/Maint-Buildings	20,000.00
1381	580	5287	4611	Rep/Renov-Parks+Recreation	15,000.00
1381	580	5287	4620	Rep/Maint-Equipment	5,000.00
1381	580	5287	4622	Rep/Maint-Telephone	500.00
1381	580	5287	4703	Graphics Charges	1,000.00
1381	580	5287	4801	Promotl Activities (Ord 86-19)	500.00
1381	580	5287	4901	Oth Currnt Chrges & Obligions	2.00
1381	580	5287	4941	Registration Fees	650.00
1381	580	5287	4945	Advertising	40,000.00
1381	580	5287	5101	Office Supplies	1,000.00
1381	580	5287	5111	Office Furniture And Equipment	1.00
1381	580	5287	5201	Materials/Supplies Operating	25,000.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1381	580	5287	5215	Gasoline	2,000.00
1381	580	5287	5220	Purchased Water	1.00
1381	580	5287	5231	Medical-Surgical Supplies	1.00
1381	580	5287	5248	Clothing & Wearing Apparel	1,500.00
1381	580	5287	5256	Tools & Small Implements	150.00
1381	580	5287	5401	Books, Publications & Subscriptions	300.00
1381	580	5287	5412	Dues & Memberships	150.00
<b>Operating</b>					<b>228,949.00</b>
1381	580	5287	6401	Machinery & Equipment	88,000.00
<b>Capital</b>					<b>88,000.00</b>
<b>Total for Unit: 5287</b>					<b>740,715.00</b>
<b>Unit: 5289 Golf Course Maintenance</b>					
1381	580	5289	3401	Other Contractual Services *	931,828.00
<b>Operating</b>					<b>931,828.00</b>
<b>Total for Unit: 5289</b>					<b>931,828.00</b>
<b>Unit: 5290 Southwind Transfers</b>					
1380	580	5290	9067	Tr To Okeehchee Golf Fd 1381	160,000.00
<b>Non Operating</b>					<b>160,000.00</b>
<b>Total for Unit: 5290</b>					<b>160,000.00</b>
<b>Unit: 5295 Osprey CIP</b>					
1382	580	5295	6520	Park Improvements	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 5295</b>					<b>0.00</b>
<b>Unit: 5299 Southwind Reserves</b>					
1380	580	5299	9902	Operating Reserves	67,000.00
1380	580	5299	9907	Res-Future Construction	44,813.00
<b>Non Operating</b>					<b>111,813.00</b>
<b>Total for Unit: 5299</b>					<b>111,813.00</b>
<b>Unit: 52IT P &amp; R Information Technology</b>					
0001	580	52IT	1201	Salaries & Wages Regular	302,017.00
0001	580	52IT	1203	Salaries & Wages Seasonal	18,159.00
0001	580	52IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	52IT	1401	Salaries & Wages Overtime	22,855.00
0001	580	52IT	1501	Wages-Special-No Frs Contrib	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	52IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	52IT	2101	Fica-Taxes	21,270.00
0001	580	52IT	2105	Fica Medicare	4,978.00
0001	580	52IT	2201	Retirement Contributions-Frs	40,126.00
0001	580	52IT	2301	Insurance-Life & Health	45,480.00
0001	580	52IT	2401	Workers' Compensation	528.00
<b>Personal Services</b>					<b>455,416.00</b>
0001	580	52IT	3080	Operating Expense-Indirect	250.00
1381	580	52IT	3413	Iss Enterprise Services	4,801.00
1383	580	52IT	3413	Iss Enterprise Services	4,800.00
1380	580	52IT	3413	Iss Enterprise Services	4,073.00
1382	580	52IT	3413	Iss Enterprise Services	4,800.00
0001	580	52IT	3414	Iss Professional Services	1.00
1381	580	52IT	3416	Data Processing-Outside	1,225.00
1383	580	52IT	3416	Data Processing-Outside	1,810.00
1382	580	52IT	3416	Data Processing-Outside	2,220.00
1380	580	52IT	3416	Data Processing-Outside	1,225.00
0001	580	52IT	3416	Data Processing-Outside	60,000.00
0001	580	52IT	4001	Travel And Per Diem	75.00
0001	580	52IT	4007	Travel-Mileage	1,500.00
0001	580	52IT	4205	Postage	0.00
0001	580	52IT	4412	Rent-Storage/Warehouse Space *	1,800.00
0001	580	52IT	4420	Rent-Motor Pool Vehicles	3,336.00
0001	580	52IT	4502	Casualty Self Ins Premiums	2,848.00
0001	580	52IT	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	580	52IT	4674	Rep/Maint-Dp Equip & Software	3,280.00
1381	580	52IT	4674	Rep/Maint-Dp Equip & Software	200.00
1383	580	52IT	4674	Rep/Maint-Dp Equip & Software	200.00
1382	580	52IT	4674	Rep/Maint-Dp Equip & Software	200.00
1380	580	52IT	4674	Rep/Maint-Dp Equip & Software	200.00
0001	580	52IT	4941	Registration Fees	2,000.00
0001	580	52IT	5101	Office Supplies	2,500.00
0001	580	52IT	5111	Office Furniture And Equipment	1.00
0001	580	52IT	5112	Telephone Equipment/Install	1.00
0001	580	52IT	5121	Data Proccsng Sftwre/Accessres	115,700.00
1381	580	52IT	5121	Data Proccsng Sftwre/Accessres	2,590.00
1383	580	52IT	5121	Data Proccsng Sftwre/Accessres	1,380.00
1382	580	52IT	5121	Data Proccsng Sftwre/Accessres	1,465.00
1380	580	52IT	5121	Data Proccsng Sftwre/Accessres	2,375.00
0001	580	52IT	5215	Gasoline	1,140.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	52IT	5248	Clothing & Wearing Apparel	1.00
0001	580	52IT	5401	Books, Publicatns & Subscrptns	200.00
1381	580	52IT	6405	Data Processing Equipment	2,000.00
<b>Operating</b>					<b>231,697.00</b>
0001	580	52IT	6405	Data Processing Equipment	0.00
1383	580	52IT	6405	Data Processing Equipment	0.00
1380	580	52IT	6405	Data Processing Equipment	2,000.00
<b>Capital</b>					<b>2,000.00</b>
<b>Total for Unit: 52IT</b>					<b>689,113.00</b>

**Unit: 5302 Lake Lytal Pool**

0001	580	5302	1201	Salaries & Wages Regular	201,966.00
0001	580	5302	1203	Salaries & Wages Seasonal	2,741.00
0001	580	5302	1301	Sal & Wages Non-Frs Employees	201,222.00
0001	580	5302	1401	Salaries & Wages Overtime	1,600.00
0001	580	5302	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5302	1504	Wages-Union Sick-No Frs Cntrb	1,816.00
0001	580	5302	2101	Fica-Taxes	25,379.00
0001	580	5302	2105	Fica Medicare	5,936.00
0001	580	5302	2201	Retirement Contributions-Frs	23,666.00
0001	580	5302	2301	Insurance-Life & Health	54,576.00
0001	580	5302	2401	Workers' Compensation	12,326.00
<b>Personal Services</b>					<b>531,229.00</b>
0001	580	5302	3080	Operating Expense-Indirect	200.00
0001	580	5302	3422	Contractual Servics-Recreation	103,860.00
0001	580	5302	4001	Travel And Per Diem	50.00
0001	580	5302	4007	Travel-Mileage	250.00
0001	580	5302	4205	Postage	50.00
0001	580	5302	4301	Utilities/Electric	49,970.00
0001	580	5302	4304	Utilities/Water	24,037.00
0001	580	5302	4310	Utilities/Waste Disposal	5,479.00
0001	580	5302	4406	Rent-Office Equipment	2,000.00
0001	580	5302	4502	Casualty Self Ins Premiums	13,763.00
0001	580	5302	4605	Maintenance-Grounds	250.00
0001	580	5302	4607	Repair/Maint-Outside Service	4,700.00
0001	580	5302	4610	Repair/Maint-Buildings	700.00
0001	580	5302	4620	Rep/Maint-Equipment	11,000.00
0001	580	5302	4901	Oth Currnt Chrges & Obligions	2,100.00
0001	580	5302	4909	Licenses & Permits	2,550.00
0001	580	5302	4941	Registration Fees	230.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5302	5101	Office Supplies	700.00
0001	580	5302	5111	Office Furniture And Equipment	2,800.00
0001	580	5302	5201	Materials/Supplies Operating	2,200.00
0001	580	5302	5202	Janitorial Supplies	900.00
0001	580	5302	5205	Chemicals & Supplies	26,000.00
0001	580	5302	5231	Medical-Surgical Supplies	750.00
0001	580	5302	5242	Food Prep & Serving Supplies	250.00
0001	580	5302	5248	Clothing & Wearing Apparel	1,500.00
0001	580	5302	5250	Recreation Supplies	1,500.00
0001	580	5302	5252	Resale-Food	1,774.00
0001	580	5302	5253	Resale-Beverages	2,374.00
0001	580	5302	5256	Tools & Small Implements	200.00
0001	580	5302	5402	Educational Training Materials	800.00
0001	580	5302	5412	Dues & Memberships	150.00
<b>Operating</b>					<b>263,087.00</b>
<b>Total for Unit: 5302</b>					<b>794,316.00</b>

**Unit: 5303 Aquacrest Pool**

0001	580	5303	1201	Salaries & Wages Regular	196,141.00
0001	580	5303	1203	Salaries & Wages Seasonal	1.00
0001	580	5303	1301	Sal & Wages Non-Frs Employees	143,409.00
0001	580	5303	1401	Salaries & Wages Overtime	100.00
0001	580	5303	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5303	1504	Wages-Union Sick-No Frs Cntrb	1,462.00
0001	580	5303	2101	Fica-Taxes	21,149.00
0001	580	5303	2105	Fica Medicare	4,946.00
0001	580	5303	2201	Retirement Contributions-Frs	22,439.00
0001	580	5303	2301	Insurance-Life & Health	45,480.00
0001	580	5303	2401	Workers' Compensation	6,350.00
<b>Personal Services</b>					<b>441,478.00</b>
0001	580	5303	3080	Operating Expense-Indirect	100.00
0001	580	5303	3422	Contractual Servics-Recreation	77,848.00
0001	580	5303	4001	Travel And Per Diem	100.00
0001	580	5303	4007	Travel-Mileage	197.00
0001	580	5303	4205	Postage	50.00
0001	580	5303	4301	Utilities/Electric	45,899.00
0001	580	5303	4304	Utilities/Water	17,491.00
0001	580	5303	4308	Utilities/Gas	63,004.00
0001	580	5303	4310	Utilities/Waste Disposal	4,238.00
0001	580	5303	4406	Rent-Office Equipment	1,600.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5303	4502	Casualty Self Ins Premiums	9,966.00
0001	580	5303	4607	Repair/Maint-Outside Service	4,300.00
0001	580	5303	4610	Repair/Maint-Buildings	100.00
0001	580	5303	4620	Rep/Maint-Equipment	3,300.00
0001	580	5303	4901	Oth Currnt Chrges & Obligtions	2,500.00
0001	580	5303	4909	Licenses & Permits	2,500.00
0001	580	5303	4941	Registration Fees	300.00
0001	580	5303	4945	Advertising	200.00
0001	580	5303	5101	Office Supplies	800.00
0001	580	5303	5111	Office Furniture And Equipment	2,800.00
0001	580	5303	5201	Materials/Supplies Operating	1,950.00
0001	580	5303	5202	Janitorial Supplies	700.00
0001	580	5303	5205	Chemicals & Supplies	26,500.00
0001	580	5303	5231	Medical-Surgicl Supplies	200.00
0001	580	5303	5248	Clothing & Wearing Apparel	1,300.00
0001	580	5303	5250	Recreation Supplies	2,000.00
0001	580	5303	5256	Tools & Small Implements	200.00
0001	580	5303	5402	Educational Training Materials	650.00
0001	580	5303	5412	Dues & Memberships	50.00
<b>Operating</b>					<b>270,843.00</b>
<b>Total for Unit: 5303</b>					<b>712,321.00</b>

**Unit: 5304 Santaluces Pool**

0001	580	5304	1201	Salaries & Wages Regular	750.00
0001	580	5304	1203	Salaries & Wages Seasonal	18,491.00
0001	580	5304	1301	Sal & Wages Non-Frs Employees	57,597.00
0001	580	5304	1401	Salaries & Wages Overtime	1.00
0001	580	5304	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5304	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5304	2101	Fica-Taxes	4,764.00
0001	580	5304	2105	Fica Medicare	1,114.00
0001	580	5304	2201	Retirement Contributions-Frs	2,665.00
<b>Personal Services</b>					<b>85,384.00</b>
0001	580	5304	3080	Operating Expense-Indirect	1.00
0001	580	5304	4205	Postage	10.00
0001	580	5304	4301	Utilities/Electric	19,639.00
0001	580	5304	4304	Utilities/Water	18,434.00
0001	580	5304	4310	Utilities/Waste Disposal	1,635.00
0001	580	5304	4406	Rent-Office Equipment	1.00
0001	580	5304	4502	Casualty Self Ins Premiums	6,170.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5304	4605	Maintenance-Grounds	200.00
0001	580	5304	4607	Repair/Maint-Outside Service	7,280.00
0001	580	5304	4610	Repair/Maint-Buildings	500.00
0001	580	5304	4620	Rep/Maint-Equipment	2,021.00
0001	580	5304	4901	Oth Currnt Chrges & Obligtions	2,175.00
0001	580	5304	4909	Licenses & Permits	1,327.00
0001	580	5304	5101	Office Supplies	300.00
0001	580	5304	5111	Office Furniture And Equipment	1.00
0001	580	5304	5201	Materials/Supplies Operating	1,400.00
0001	580	5304	5202	Janitorial Supplies	400.00
0001	580	5304	5205	Chemicals & Supplies	17,596.00
0001	580	5304	5231	Medical-Surgicl Supplies	200.00
0001	580	5304	5248	Clothing & Wearing Apparel	500.00
0001	580	5304	5250	Recreation Supplies	200.00
0001	580	5304	5256	Tools & Small Implements	100.00
0001	580	5304	5402	Educational Training Materials	600.00
<b>Operating</b>					<b>80,690.00</b>
<b>Total for Unit: 5304</b>					<b>166,074.00</b>

**Unit: 5305 North County Aquatic Complex**

0001	580	5305	1201	Salaries & Wages Regular	139,753.00
0001	580	5305	1203	Salaries & Wages Seasonal	1.00
0001	580	5305	1301	Sal & Wages Non-Frs Employees	167,440.00
0001	580	5305	1401	Salaries & Wages Overtime	480.00
0001	580	5305	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5305	1504	Wages-Union Sick-No Frs Cntrb	1,562.00
0001	580	5305	2101	Fica-Taxes	19,178.00
0001	580	5305	2105	Fica Medicare	4,482.00
0001	580	5305	2201	Retirement Contributions-Frs	16,120.00
0001	580	5305	2301	Insurance-Life & Health	36,384.00
0001	580	5305	2401	Workers' Compensation	11,803.00
<b>Personal Services</b>					<b>397,204.00</b>
0001	580	5305	3080	Operating Expense-Indirect	60.00
0001	580	5305	3422	Contractual Servics-Recreation	199,680.00
0001	580	5305	4007	Travel-Mileage	136.00
0001	580	5305	4205	Postage	100.00
0001	580	5305	4301	Utilities/Electric	86,932.00
0001	580	5305	4304	Utilities/Water	13,522.00
0001	580	5305	4310	Utilities/Waste Disposal	5,075.00
0001	580	5305	4406	Rent-Office Equipment	1,250.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5305	4502	Casualty Self Ins Premiums	13,289.00
0001	580	5305	4605	Maintenance-Grounds	200.00
0001	580	5305	4607	Repair/Maint-Outside Service	5,100.00
0001	580	5305	4610	Repair/Maint-Buildings	500.00
0001	580	5305	4620	Rep/Maint-Equipment	2,800.00
0001	580	5305	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5305	4901	Oth Currnt Chrges & Obligtions	2,200.00
0001	580	5305	4909	Licenses & Permits	2,000.00
0001	580	5305	4941	Registration Fees	200.00
0001	580	5305	5101	Office Supplies	550.00
0001	580	5305	5111	Office Furniture And Equipment	1,300.00
0001	580	5305	5201	Materials/Supplies Operating	1,475.00
0001	580	5305	5202	Janitorial Supplies	800.00
0001	580	5305	5205	Chemicals & Supplies	27,000.00
0001	580	5305	5231	Medical-Surgicl Supplies	150.00
0001	580	5305	5248	Clothing & Wearing Apparel	700.00
0001	580	5305	5250	Recreation Supplies	800.00
0001	580	5305	5256	Tools & Small Implements	1.00
0001	580	5305	5402	Educational Training Materials	200.00
<b>Operating</b>					<b>366,021.00</b>
<b>Total for Unit: 5305</b>					<b>763,225.00</b>

**Unit: 5306 Pioneer Park Aquatic Center**

0001	580	5306	1201	Salaries & Wages Regular	1,375.00
0001	580	5306	1203	Salaries & Wages Seasonal	15,987.00
0001	580	5306	1301	Sal & Wages Non-Frs Employees	62,987.00
0001	580	5306	1401	Salaries & Wages Overtime	1.00
0001	580	5306	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5306	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5306	2101	Fica-Taxes	4,982.00
0001	580	5306	2105	Fica Medicare	1,165.00
0001	580	5306	2201	Retirement Contributions-Frs	2,405.00
0001	580	5306	2401	Workers' Compensation	1,130.00
<b>Personal Services</b>					<b>90,034.00</b>
0001	580	5306	3080	Operating Expense-Indirect	500.00
0001	580	5306	3401	Other Contractual Services *	1.00
0001	580	5306	3405	Security Services	1,000.00
0001	580	5306	4007	Travel-Mileage	200.00
0001	580	5306	4205	Postage	25.00
0001	580	5306	4301	Utilities/Electric	21,030.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	580	5306	4304	Utilities/Water	15,276.00
0001	580	5306	4310	Utilities/Waste Disposal	3,359.00
0001	580	5306	4406	Rent-Office Equipment	1,400.00
0001	580	5306	4420	Rent-Motor Pool Vehicles	4,512.00
0001	580	5306	4502	Casualty Self Ins Premiums	5,695.00
0001	580	5306	4605	Maintenance-Grounds	1,500.00
0001	580	5306	4607	Repair/Maint-Outside Service	850.00
0001	580	5306	4610	Repair/Maint-Buildings	1,000.00
0001	580	5306	4620	Rep/Maint-Equipment	3,000.00
0001	580	5306	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	580	5306	4901	Oth Currnt Chrges & Obligtions	1,350.00
0001	580	5306	4909	Licenses & Permits	1,500.00
0001	580	5306	4941	Registration Fees	1.00
0001	580	5306	4945	Advertising	1.00
0001	580	5306	5101	Office Supplies	500.00
0001	580	5306	5111	Office Furniture And Equipment	4,736.00
0001	580	5306	5201	Materials/Supplies Operating	1,600.00
0001	580	5306	5202	Janitorial Supplies	850.00
0001	580	5306	5205	Chemicals & Supplies	9,870.00
0001	580	5306	5215	Gasoline	0.00
0001	580	5306	5220	Purchased Water	300.00
0001	580	5306	5231	Medical-Surgicl Supplies	300.00
0001	580	5306	5248	Clothing & Wearing Apparel	600.00
0001	580	5306	5250	Recreation Supplies	400.00
0001	580	5306	5256	Tools & Small Implements	200.00
0001	580	5306	5402	Educational Training Materials	600.00
0001	580	5306	5412	Dues & Memberships	150.00
<b>Operating</b>					<b>83,806.00</b>
<b>Total for Unit: 5306</b>					<b>173,840.00</b>

**Unit: 5417 Riverbend Park**

0001	580	5417	1201	Salaries & Wages Regular	235,753.00
0001	580	5417	1203	Salaries & Wages Seasonal	1.00
0001	580	5417	1301	Sal & Wages Non-Frs Employees	12,790.00
0001	580	5417	1401	Salaries & Wages Overtime	101.00
0001	580	5417	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5417	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5417	2101	Fica-Taxes	15,416.00
0001	580	5417	2105	Fica Medicare	3,605.00
0001	580	5417	2201	Retirement Contributions-Frs	26,942.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5417	2301	Insurance-Life & Health	45,480.00
0001	580	5417	2401	Workers' Compensation	3,814.00
<b>Personal Services</b>					<b>343,904.00</b>
0001	580	5417	3080	Operating Expense-Indirect	1,350.00
0001	580	5417	3421	Contractual Service-Training	1.00
0001	580	5417	3422	Contractual Servics-Recreation	1,204.00
0001	580	5417	4001	Travel And Per Diem	1,176.00
0001	580	5417	4007	Travel-Mileage	25.00
0001	580	5417	4205	Postage	75.00
0001	580	5417	4301	Utilities/Electric	4,000.00
0001	580	5417	4310	Utilities/Waste Disposal	2,438.00
0001	580	5417	4401	Rent	7,718.00
0001	580	5417	4406	Rent-Office Equipment	735.00
0001	580	5417	4420	Rent-Motor Pool Vehicles	66,078.00
0001	580	5417	4502	Casualty Self Ins Premiums	2,373.00
0001	580	5417	4607	Repair/Maint-Outside Service	9,350.00
0001	580	5417	4610	Repair/Maint-Buildings	1.00
0001	580	5417	4620	Rep/Maint-Equipment	273.00
0001	580	5417	4623	Rep/Maint-Radio	100.00
0001	580	5417	4625	Rep/Maint-Motor Pool Vehicles	80,000.00
0001	580	5417	4673	Rep/Maint-Equipment Charge Off	1.00
0001	580	5417	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5417	4901	Oth Currnt Chrges & Obligtions	350.00
0001	580	5417	4909	Licenses & Permits	1.00
0001	580	5417	4941	Registration Fees	375.00
0001	580	5417	4945	Advertising	525.00
0001	580	5417	5101	Office Supplies	2,000.00
0001	580	5417	5111	Office Furniture And Equipment	1.00
0001	580	5417	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5417	5201	Materials/Supplies Operating	14,056.00
0001	580	5417	5202	Janitorial Supplies	597.00
0001	580	5417	5205	Chemicals & Supplies	80.00
0001	580	5417	5206	Fertilizers	4,000.00
0001	580	5417	5207	Insecticides & Pesticides	7,024.00
0001	580	5417	5215	Gasoline	23,750.00
0001	580	5417	5220	Purchased Water	1.00
0001	580	5417	5231	Medical-Surgicl Supplies	100.00
0001	580	5417	5248	Clothing & Wearing Apparel	2,600.00
0001	580	5417	5250	Recreation Supplies	3,213.00
0001	580	5417	5256	Tools & Small Implements	392.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5417	5402	Educational Training Materials	300.00
0001	580	5417	5412	Dues & Memberships	200.00
				<b>Operating</b>	<b>236,465.00</b>
				<b>Total for Unit: 5417</b>	<b>580,369.00</b>

**Unit: 5507 John Prince Park Campground**

0001	580	5507	1201	Salaries & Wages Regular	219,958.00
0001	580	5507	1203	Salaries & Wages Seasonal	11,200.00
0001	580	5507	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5507	1401	Salaries & Wages Overtime	10,710.00
0001	580	5507	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5507	1504	Wages-Union Sick-No Frs Cntrb	650.00
0001	580	5507	2101	Fica-Taxes	15,036.00
0001	580	5507	2105	Fica Medicare	3,517.00
0001	580	5507	2201	Retirement Contributions-Frs	28,003.00
0001	580	5507	2301	Insurance-Life & Health	54,576.00
0001	580	5507	2401	Workers' Compensation	11,957.00
				<b>Personal Services</b>	<b>355,609.00</b>
0001	580	5507	3080	Operating Expense-Indirect	15,000.00
0001	580	5507	4205	Postage	1,550.00
0001	580	5507	4301	Utilities/Electric	160,000.00
0001	580	5507	4304	Utilities/Water	85,431.00
0001	580	5507	4310	Utilities/Waste Disposal	43,127.00
0001	580	5507	4401	Rent	150.00
0001	580	5507	4406	Rent-Office Equipment	25.00
0001	580	5507	4418	Rental-Pager Services	24.00
0001	580	5507	4420	Rent-Motor Pool Vehicles	6,168.00
0001	580	5507	4502	Casualty Self Ins Premiums	2,848.00
0001	580	5507	4603	Rep/Maint-Parts & Supplies	100.00
0001	580	5507	4605	Maintenance-Grounds	10,000.00
0001	580	5507	4607	Repair/Maint-Outside Service	1,800.00
0001	580	5507	4610	Repair/Maint-Buildings	5,500.00
0001	580	5507	4620	Rep/Maint-Equipment	500.00
0001	580	5507	4625	Rep/Maint-Motor Pool Vehicles	12,500.00
0001	580	5507	4801	Promotl Activities (Ord 86-19)	50.00
0001	580	5507	4901	Oth Currnt Chrges & Obligions	266.00
0001	580	5507	4909	Licenses & Permits	674.00
0001	580	5507	4945	Advertising	6,000.00
0001	580	5507	5101	Office Supplies	550.00
0001	580	5507	5111	Office Furniture And Equipment	500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	580	5507	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5507	5201	Materials/Supplies Operating	529.00
0001	580	5507	5202	Janitorial Supplies	2,500.00
0001	580	5507	5206	Fertilizers	300.00
0001	580	5507	5207	Insecticides & Pesticides	1,000.00
0001	580	5507	5212	Safety Supplies	509.00
0001	580	5507	5215	Gasoline	5,250.00
0001	580	5507	5220	Purchased Water	100.00
0001	580	5507	5248	Clothing & Wearing Apparel	600.00
0001	580	5507	5256	Tools & Small Implements	125.00
0001	580	5507	5261	Stock For Resale	5,500.00
0001	580	5507	5412	Dues & Memberships	2,500.00
<b>Operating</b>					<b>371,677.00</b>
<b>Total for Unit: 5507</b>					<b>727,286.00</b>
<b>Unit: 9900 Operating Reserves</b>					
1381	580	9900	9901	Contingency Reserves	40,667.00
1382	580	9900	9902	Operating Reserves	97,320.00
1383	580	9900	9902	Operating Reserves	56,264.00
1383	580	9900	9907	Res-Future Cnstruction	33,118.00
<b>Non Operating</b>					<b>227,369.00</b>
<b>Total for Unit: 9900</b>					<b>227,369.00</b>
<b>Total for Dept: 580</b>					<b>62,696,813.00</b>
<b>Dept: Parks &amp; Recreation-Capital</b>					
<b>Unit: 9900 Reserves</b>					
3600	581	9900	9908	Res-New Projects	230,654.00
3000	581	9900	9908	Res-New Projects	5,293.00
3043	581	9900	9908	Res-New Projects	47,029.00
3017	581	9900	9908	Res-New Projects	17,646.00
3046	581	9900	9908	Res-New Projects	22,108.00
3019	581	9900	9908	Res-New Projects	480,395.00
3603	581	9900	9909	Res-Improvement Progrm	1,954,021.00
3601	581	9900	9909	Res-Improvement Progrm	896,332.00
3602	581	9900	9909	Res-Improvement Progrm	905,043.00
<b>Non Operating</b>					<b>4,558,521.00</b>
<b>Total for Unit: 9900</b>					<b>4,558,521.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

**Adopted Budget**

**Unit: 9903 Boating Improvement Pgm (Fbip)**

3600	581	9903	9908	Res-New Projects	417,970.00
				<b>Non Operating</b>	<b>417,970.00</b>
				<b>Total for Unit: 9903</b>	<b>417,970.00</b>

**Unit: 9905 Gifts For Parks Program**

3600	581	9905	9908	Res-New Projects	30,000.00
				<b>Non Operating</b>	<b>30,000.00</b>
				<b>Total for Unit: 9905</b>	<b>30,000.00</b>

**Unit: P109 Peanut Island Design & Develop**

3600	581	P109	6504	Iotb Non Infrastructure	1.00
3600	581	P109	6505	Design/Eng/Mgmt- Cip Admin	15,824.00
3600	581	P109	6520	Park Improvements	1.00
				<b>Capital</b>	<b>15,826.00</b>
				<b>Total for Unit: P109</b>	<b>15,826.00</b>

**Unit: P155 Santaluces Ath Cmplx-Fld Lghts**

3602	581	P155	6401	Machinery & Equipment	13,400.00
3602	581	P155	6520	Park Improvements	1,935.00
				<b>Capital</b>	<b>15,335.00</b>
				<b>Total for Unit: P155</b>	<b>15,335.00</b>

**Unit: P198 Light Harbor Marina**

3038	581	P198	6505	Design/Eng/Mgmt- Cip Admin	38,595.00
3600	581	P198	6505	Design/Eng/Mgmt- Cip Admin	4,795.00
3601	581	P198	6505	Design/Eng/Mgmt- Cip Admin	7,381.00
3038	581	P198	6506	Iotb - Infrastructure	33,365.00
3601	581	P198	6506	Iotb - Infrastructure	21,272.00
3038	581	P198	6520	Park Improvements	26,715.00
3601	581	P198	6520	Park Improvements	1,859.00
3038	581	P198	8101	Contributions Othr Govtl Agncy	400,000.00
3038	581	P198	8201	Contributions-Non-Govts Agnces	562,007.00
				<b>Capital</b>	<b>1,095,989.00</b>
				<b>Total for Unit: P198</b>	<b>1,095,989.00</b>

**Unit: P230 Okeehetee Golf Course Improve**

3602	581	P230	6520	Park Improvements	3,488.00
				<b>Capital</b>	<b>3,488.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Total for Unit: P230</b>					<b>3,488.00</b>
<b>Unit: P231 Sansbury Way Park</b>					
3600	581	P231	6505	Design/Eng/Mgmt- Cip Admin	50,000.00
3600	581	P231	6520	Park Improvements	10.00
<b>Capital</b>					<b>50,010.00</b>
<b>Total for Unit: P231</b>					<b>50,010.00</b>
<b>Unit: P305 Intracoastal Waterway Signage</b>					
3600	581	P305	4601	Repair & Maintenance	6,495.00
<b>Operating</b>					<b>6,495.00</b>
<b>Total for Unit: P305</b>					<b>6,495.00</b>
<b>Unit: P364 Milani Park</b>					
3603	581	P364	6502	Building Construction - Cip	100,000.00
3603	581	P364	6504	Iotb Non Infrastructure	16,516.00
3603	581	P364	6505	Design/Eng/Mgmt- Cip Admin	824,592.00
3603	581	P364	6520	Park Improvements	428,100.00
<b>Capital</b>					<b>1,369,208.00</b>
<b>Total for Unit: P364</b>					<b>1,369,208.00</b>
<b>Unit: P370 N.Cty District Park Land Acq.</b>					
3000	581	P370	6509	Mitigation	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: P370</b>					<b>0.00</b>
<b>Unit: P377 Lake Lytal Park Improvements</b>					
3000	581	P377	6505	Design/Eng/Mgmt- Cip Admin	1,455.00
3602	581	P377	6505	Design/Eng/Mgmt- Cip Admin	1.00
3000	581	P377	6520	Park Improvements	11,398.00
3602	581	P377	6520	Park Improvements	1,614.00
<b>Capital</b>					<b>14,468.00</b>
<b>Total for Unit: P377</b>					<b>14,468.00</b>
<b>Unit: P401 Phil Foster Park Improvements</b>					
3601	581	P401	6502	Building Construction - Cip	1.00
3601	581	P401	6504	Iotb Non Infrastructure	958.00
3601	581	P401	6505	Design/Eng/Mgmt- Cip Admin	13,019.00
3601	581	P401	6520	Park Improvements	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
3600	581	P401	6520	Park Improvements	23,975.00
<b>Capital</b>					<b>37,954.00</b>
<b>Total for Unit: P401</b>					<b>37,954.00</b>
<b>Unit: P407 Jupiter Farms Park Improvement</b>					
3601	581	P407	6502	Building Construction - Cip	55,797.00
3601	581	P407	6505	Design/Eng/Mgmt- Cip Admin	6,017.00
3601	581	P407	6506	Iotb - Infrastructure	7,811.00
3017	581	P407	6520	Park Improvements	25,000.00
3601	581	P407	6520	Park Improvements	244,176.00
<b>Capital</b>					<b>338,801.00</b>
<b>Total for Unit: P407</b>					<b>338,801.00</b>
<b>Unit: P420 Aquacrest Pool Restroom Renov.</b>					
3000	581	P420	6520	Park Improvements	13,830.00
<b>Capital</b>					<b>13,830.00</b>
<b>Total for Unit: P420</b>					<b>13,830.00</b>
<b>Unit: P434 Caloosa Park Improvements</b>					
3600	581	P434	6520	Park Improvements	18,566.00
<b>Capital</b>					<b>18,566.00</b>
<b>Total for Unit: P434</b>					<b>18,566.00</b>
<b>Unit: P441 Therapeutic Recreation Complex</b>					
3602	581	P441	6504	Iotb Non Infrastructure	3,300.00
3602	581	P441	6505	Design/Eng/Mgmt- Cip Admin	3,608.00
3000	581	P441	6506	Iotb - Infrastructure	2,576.00
3600	581	P441	6506	Iotb - Infrastructure	370.00
<b>Capital</b>					<b>9,854.00</b>
<b>Total for Unit: P441</b>					<b>9,854.00</b>
<b>Unit: P442 Gifts To Parks</b>					
3600	581	P442	3401	Other Contractual Services *	102,427.00
3600	581	P442	3422	Contractual Servics-Recreation	2,765.00
3600	581	P442	4001	Travel And Per Diem	323.00
3600	581	P442	4611	Rep/Renov-Parks+Recreation	2,566.00
3600	581	P442	4801	Promotl Activities (Ord 86-19)	501.00
3600	581	P442	4901	Oth Currnt Chrges & Obligions	0.00
3600	581	P442	4941	Registration Fees	801.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
3600	581	P442	4945	Advertising	21,587.00
3600	581	P442	5209	Farm, Garden & Nrsery Supplies	2,270.00
3600	581	P442	5212	Safety Supplies	50.00
3600	581	P442	5250	Recreation Supplies	28,087.00
3600	581	P442	6520	Park Improvements	15,030.00
<b>Operating</b>					<b>176,407.00</b>
3600	581	P442	6504	Iotb Non Infrastructure	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: P442</b>					<b>176,407.00</b>
 <b>Unit: P447 R.G. Kreusler Park Improve</b>					
3602	581	P447	6505	Design/Eng/Mgmt- Cip Admin	20,000.00
3602	581	P447	6520	Park Improvements	18,438.00
<b>Capital</b>					<b>38,438.00</b>
<b>Total for Unit: P447</b>					<b>38,438.00</b>
 <b>Unit: P456 Burt Reynolds Park Improvements</b>					
3038	581	P456	6504	Iotb Non Infrastructure	158,470.00
3038	581	P456	6505	Design/Eng/Mgmt- Cip Admin	16,530.00
<b>Capital</b>					<b>175,000.00</b>
<b>Total for Unit: P456</b>					<b>175,000.00</b>
 <b>Unit: P461 Morikami Pk Entrance Improve</b>					
3603	581	P461	6505	Design/Eng/Mgmt- Cip Admin	2,785.00
<b>Capital</b>					<b>2,785.00</b>
<b>Total for Unit: P461</b>					<b>2,785.00</b>
 <b>Unit: P462 South County Regional Phase II</b>					
3043	581	P462	4945	Advertising	0.00
3600	581	P462	4945	Advertising	0.00
3043	581	P462	5111	Office Furniture And Equipment	1.00
3603	581	P462	5111	Office Furniture And Equipment	0.00
3043	581	P462	5121	Data Proccsng Sftwre/Accessres	1.00
3603	581	P462	5121	Data Proccsng Sftwre/Accessres	10,037.00
3046	581	P462	6401	Machinery & Equipment	1.00
3603	581	P462	6401	Machinery & Equipment	700,938.00
3603	581	P462	6405	Data Processing Equipment	16,478.00
3043	581	P462	6504	Iotb Non Infrastructure	35,765.00
3046	581	P462	6504	Iotb Non Infrastructure	83.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
3603	581	P462	6504	Iotb Non Infrastructure	654,892.00
3600	581	P462	6505	Design/Eng/Mgmt- Cip Admin	0.00
3043	581	P462	6505	Design/Eng/Mgmt- Cip Admin	1,666.00
3048	581	P462	6505	Design/Eng/Mgmt- Cip Admin	511.00
3603	581	P462	6505	Design/Eng/Mgmt- Cip Admin	65,799.00
3043	581	P462	6506	Iotb - Infrastructure	75,001.00
3043	581	P462	6520	Park Improvements	573,626.00
3046	581	P462	6520	Park Improvements	1,029,608.00
3048	581	P462	6520	Park Improvements	443.00
3603	581	P462	6520	Park Improvements	89,646.00
3600	581	P462	6520	Park Improvements	130,076.00
<b>Capital</b>					<b>3,384,572.00</b>
<b>Total for Unit: P462</b>					<b>3,384,572.00</b>

**Unit: P464 Riverbend/Reese Grove Pk Ph Ii**

3601	581	P464	6505	Design/Eng/Mgmt- Cip Admin	10,885.00
<b>Capital</b>					<b>10,885.00</b>
<b>Total for Unit: P464</b>					<b>10,885.00</b>

**Unit: P465 District Park "F" (Acreage) Design & Development**

**Phase II**

3602	581	P465	6504	Iotb Non Infrastructure	73.00
3602	581	P465	6520	Park Improvements	17,233.00
<b>Capital</b>					<b>17,306.00</b>
<b>Total for Unit: P465</b>					<b>17,306.00</b>

**Unit: P466 Jim Brandon Equestrian Center**

3602	581	P466	4801	Promotl Activities (Ord 86-19)	1.00
3602	581	P466	6502	Building Construction - Cip	1.00
3602	581	P466	6505	Design/Eng/Mgmt- Cip Admin	963.00
3602	581	P466	6520	Park Improvements	7,932.00
<b>Capital</b>					<b>8,897.00</b>
<b>Total for Unit: P466</b>					<b>8,897.00</b>

**Unit: P474 Dubois Park Reiverwalk Improv.**

3601	581	P474	6505	Design/Eng/Mgmt- Cip Admin	49,776.00
3601	581	P474	6520	Park Improvements	31,945.00
<b>Capital</b>					<b>81,721.00</b>



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: P474</b>					<b>81,721.00</b>
<b>Unit: P475 Juno Park Improvements</b>					
3600	581	P475	6505	Design/Eng/Mgmt- Cip Admin	1.00
3600	581	P475	6520	Park Improvements	6,370.00
<b>Capital</b>					<b>6,371.00</b>
<b>Total for Unit: P475</b>					<b>6,371.00</b>
<b>Unit: P487 J Prince Pk Admin. Bldg Ph II</b>					
3600	581	P487	5111	Office Furniture And Equipment	35.00
3600	581	P487	6502	Building Construction - Cip	6,790.00
3600	581	P487	6504	Iotb Non Infrastructure	112.00
3600	581	P487	6505	Design/Eng/Mgmt- Cip Admin	1,005.00
3600	581	P487	6506	Iotb - Infrastructure	1.00
3600	581	P487	6520	Park Improvements	120.00
<b>Capital</b>					<b>8,063.00</b>
<b>Total for Unit: P487</b>					<b>8,063.00</b>
<b>Unit: P491 Jup. Farms Park Equestrian Fac</b>					
3601	581	P491	6504	Iotb Non Infrastructure	1.00
3601	581	P491	6505	Design/Eng/Mgmt- Cip Admin	10,532.00
3601	581	P491	6520	Park Improvements	7,126.00
<b>Capital</b>					<b>17,659.00</b>
<b>Total for Unit: P491</b>					<b>17,659.00</b>
<b>Unit: P496 Carlin Park Improvements</b>					
3019	581	P496	5111	Office Furniture And Equipment	1.00
3019	581	P496	6502	Building Construction - Cip	1.00
3601	581	P496	6504	Iotb Non Infrastructure	66.00
3601	581	P496	6505	Design/Eng/Mgmt- Cip Admin	3,590.00
3019	581	P496	6506	Iotb - Infrastructure	2,252.00
3601	581	P496	6506	Iotb - Infrastructure	26,096.00
3019	581	P496	6520	Park Improvements	3,016.00
3601	581	P496	6520	Park Improvements	1.00
3020	581	P496	6520	Park Improvements	56,875.00
<b>Capital</b>					<b>91,898.00</b>
<b>Total for Unit: P496</b>					<b>91,898.00</b>
<b>Unit: P498 Calypso Bay Wtrpk Improve/Ph I</b>					

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					<u>Adopted Budget</u>
3602	581	P498	6505	Design/Eng/Mgmt- Cip Admin	26,110.00
3602	581	P498	6520	Park Improvements	7,796.00
				<b>Capital</b>	<b>33,906.00</b>
				<b>Total for Unit: P498</b>	<b>33,906.00</b>
 <b>Unit: P503 S Cty Regional Pk Envirn Ctr</b>					
3020	581	P503	6504	Iotb Non Infrastructure	1.00
3019	581	P503	6505	Design/Eng/Mgmt- Cip Admin	3,528.00
3020	581	P503	6520	Park Improvements	16,213.00
3019	581	P503	6520	Park Improvements	7.00
				<b>Capital</b>	<b>19,749.00</b>
				<b>Total for Unit: P503</b>	<b>19,749.00</b>
 <b>Unit: P509 Gulfstream Park Improvements</b>					
3019	581	P509	6520	Park Improvements	79,878.00
				<b>Capital</b>	<b>79,878.00</b>
				<b>Total for Unit: P509</b>	<b>79,878.00</b>
 <b>Unit: P524 West Delray Regional Park</b>					
3019	581	P524	6520	Park Improvements	2,120.00
				<b>Capital</b>	<b>2,120.00</b>
				<b>Total for Unit: P524</b>	<b>2,120.00</b>
 <b>Unit: P525 South County Civic Center Improvements</b>					
3600	581	P525	4611	Rep/Renov-Parks+Recreation	1.00
3600	581	P525	6520	Park Improvements	1,182.00
				<b>Capital</b>	<b>1,183.00</b>
				<b>Total for Unit: P525</b>	<b>1,183.00</b>
 <b>Unit: P527 Okeehchee South Park Dev Phase III</b>					
3020	581	P527	4946	Advertising Including Legal	0.00
3020	581	P527	6504	Iotb Non Infrastructure	105,000.00
3602	581	P527	6504	Iotb Non Infrastructure	200,189.00
3020	581	P527	6505	Design/Eng/Mgmt- Cip Admin	1.00
3602	581	P527	6505	Design/Eng/Mgmt- Cip Admin	17,396.00
3020	581	P527	6509	Mitigation	0.00
3020	581	P527	6520	Park Improvements	101,565.00
3602	581	P527	6520	Park Improvements	3,009.00
				<b>Capital</b>	<b>427,160.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: P527</b>					<b>427,160.00</b>
<b>Unit: P538 Public Shooting Range</b>					
3020	581	P538	6505	Design/Eng/Mgmt- Cip Admin	175,000.00
<b>Capital</b>					<b>175,000.00</b>
<b>Total for Unit: P538</b>					<b>175,000.00</b>
<b>Unit: P548 John Prince Golf Learning Center</b>					
3600	581	P548	6401	Machinery & Equipment	7,100.00
3600	581	P548	6504	Iotb Non Infrastructure	1.00
3600	581	P548	6520	Park Improvements	4,464.00
<b>Capital</b>					<b>11,565.00</b>
<b>Total for Unit: P548</b>					<b>11,565.00</b>
<b>Unit: P553 Loggers Run Park Phase III</b>					
3603	581	P553	6520	Park Improvements	14,259.00
<b>Capital</b>					<b>14,259.00</b>
<b>Total for Unit: P553</b>					<b>14,259.00</b>
<b>Unit: P554 Dubois Home Restoration</b>					
3600	581	P554	6505	Design/Eng/Mgmt- Cip Admin	331.00
3600	581	P554	6520	Park Improvements	59,667.00
<b>Capital</b>					<b>59,998.00</b>
<b>Total for Unit: P554</b>					<b>59,998.00</b>
<b>Unit: P555 Tree Replacement Program</b>					
3600	581	P555	6520	Park Improvements	111,892.00
<b>Capital</b>					<b>111,892.00</b>
<b>Total for Unit: P555</b>					<b>111,892.00</b>
<b>Unit: P557 Gulfstream Park Ocean Rescue HQ</b>					
3019	581	P557	4611	Rep/Renov-Parks+Recreation	719.00
3019	581	P557	6520	Park Improvements	24,670.00
<b>Capital</b>					<b>25,389.00</b>
<b>Total for Unit: P557</b>					<b>25,389.00</b>
<b>Unit: P559 Lake Lytal Pool Bldg Renovations</b>					
3019	581	P559	6504	Iotb Non Infrastructure	0.00
3019	581	P559	6520	Park Improvements	15,041.00

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					<u>Adopted Budget</u>
3020	581	P559	6520	Park Improvements	200,000.00
<b>Capital</b>					<b>215,041.00</b>
<b>Total for Unit: P559</b>					<b>215,041.00</b>
<b>Unit: P560 John Prince Park Improvements Phase IV</b>					
3600	581	P560	4946	Advertising Including Legal	93.00
3602	581	P560	6504	Iotb Non Infrastructure	0.00
3600	581	P560	6504	Iotb Non Infrastructure	180.00
3019	581	P560	6505	Design/Eng/Mgmt- Cip Admin	0.00
3020	581	P560	6520	Park Improvements	150,000.00
3600	581	P560	6520	Park Improvements	14,506.00
3602	581	P560	6520	Park Improvements	116,000.00
<b>Capital</b>					<b>280,779.00</b>
<b>Total for Unit: P560</b>					<b>280,779.00</b>
<b>Unit: P565 Wellington Comm Park Expn/Pass-Through</b>					
3020	581	P565	8201	Contributions-Non-Govts Agnces	600,000.00
<b>Capital</b>					<b>600,000.00</b>
<b>Total for Unit: P565</b>					<b>600,000.00</b>
<b>Unit: P567 Gaines Park Community Center</b>					
3020	581	P567	8101	Contributions Othr Govtl Agency	2,000,000.00
<b>Capital</b>					<b>2,000,000.00</b>
<b>Total for Unit: P567</b>					<b>2,000,000.00</b>
<b>Unit: P568 Art in Public Places/Pass-Through</b>					
3019	581	P568	6401	Machinery & Equipment	474,218.00
3019	581	P568	6507	MacHinery & Equipment - Constr	1,050.00
<b>Capital</b>					<b>475,268.00</b>
<b>Total for Unit: P568</b>					<b>475,268.00</b>
<b>Unit: P570 C. Spencer Pompey Amp/Pass-Through</b>					
3019	581	P570	8201	Contributions-Non-Govts Agnces	250,000.00
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: P570</b>					<b>250,000.00</b>
<b>Unit: P572 Delray Intracoastal Park/Pass-Through</b>					
3038	581	P572	8101	Contributions Othr Govtl Agency	585,189.00
<b>Capital</b>					<b>585,189.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: P572</b>					<b>585,189.00</b>
<b>Unit: P575 Lake Worth Municipal Beach &amp; Casino/Pass-Through</b>					
3020	581	P575	8101	Contributions Othr Govtl Agency	5,000,000.00
<b>Capital</b>					<b>5,000,000.00</b>
<b>Total for Unit: P575</b>					<b>5,000,000.00</b>
<b>Unit: P577 S. Florida Science Museum/Pass-Through</b>					
3020	581	P577	8201	Contributions-Non-Govts Agnces	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: P577</b>					<b>0.00</b>
<b>Unit: P581 West Delray/Boynton District Park</b>					
3600	581	P581	6504	Iotb Non Infrastructure	21,100.00
3019	581	P581	6506	Iotb - Infrastructure	3,091.00
3600	581	P581	6520	Park Improvements	56,693.00
3020	581	P581	6520	Park Improvements	50,000.00
3019	581	P581	6520	Park Improvements	27,216.00
<b>Capital</b>					<b>158,100.00</b>
<b>Total for Unit: P581</b>					<b>158,100.00</b>
<b>Unit: P588 Grassy Waters Preserve Expansion</b>					
3020	581	P588	8101	Contributions Othr Govtl Agency	250,000.00
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: P588</b>					<b>250,000.00</b>
<b>Unit: P594 Waterway Park</b>					
3038	581	P594	6505	Design/Eng/Mgmt- Cip Admin	448,154.00
3600	581	P594	6505	Design/Eng/Mgmt- Cip Admin	170,000.00
3038	581	P594	6506	Iotb - Infrastructure	1,000,000.00
3038	581	P594	6520	Park Improvements	1,000,000.00
3038	581	P594	8201	Contributions-Non-Govts Agnces	309,057.00
<b>Capital</b>					<b>2,927,211.00</b>
<b>Total for Unit: P594</b>					<b>2,927,211.00</b>
<b>Unit: P597 Morikami Museum &amp; Gardens Improvements</b>					
3603	581	P597	6504	Iotb Non Infrastructure	1.00
3020	581	P597	6520	Park Improvements	98,428.00

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					<u>Adopted Budget</u>
3000	581	P597	6520	Park Improvements	211,397.00
3603	581	P597	6520	Park Improvements	40,617.00
				<b>Capital</b>	<b>350,443.00</b>
				<b>Total for Unit: P597</b>	<b>350,443.00</b>
<b>Unit: P598 Haverhill Park Basketball Courts</b>					
3600	581	P598	6520	Park Improvements	175,000.00
				<b>Capital</b>	<b>175,000.00</b>
				<b>Total for Unit: P598</b>	<b>175,000.00</b>
<b>Unit: P599 John Prince Park Campground Ph 2</b>					
3020	581	P599	6502	Building Construction - Cip	1.00
3020	581	P599	6504	Iotb Non Infrastructure	26.00
3020	581	P599	6506	Iotb - Infrastructure	1.00
3020	581	P599	6507	MacHinery & Equipment - Constr	1,784.00
3600	581	P599	6520	Park Improvements	200,000.00
3020	581	P599	6520	Park Improvements	191,405.00
				<b>Capital</b>	<b>393,217.00</b>
				<b>Total for Unit: P599</b>	<b>393,217.00</b>
<b>Unit: P601 Okecheelee Boat Ramp Improvements</b>					
3600	581	P601	6520	Park Improvements	30,000.00
				<b>Capital</b>	<b>30,000.00</b>
				<b>Total for Unit: P601</b>	<b>30,000.00</b>
<b>Unit: P605 Dubois Park Marina</b>					
3600	581	P605	6504	Iotb Non Infrastructure	0.00
3038	581	P605	6504	Iotb Non Infrastructure	39,630.00
3038	581	P605	6505	Design/Eng/Mgmt- Cip Admin	14,126.00
3600	581	P605	6506	Iotb - Infrastructure	630,000.00
3038	581	P605	6506	Iotb - Infrastructure	596,592.00
3600	581	P605	6520	Park Improvements	1,101,994.00
3038	581	P605	6520	Park Improvements	259,680.00
				<b>Capital</b>	<b>2,642,022.00</b>
				<b>Total for Unit: P605</b>	<b>2,642,022.00</b>
<b>Unit: P606 Belle Glade Marina</b>					
3038	581	P606	8101	Contributions Othr Govtl Agency	1,467,216.00
3038	581	P606	8201	Contributions-Non-Govts Agnces	400.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>1,467,616.00</b>
<b>Total for Unit: P606</b>					<b>1,467,616.00</b>
<b>Unit: P607 Bert Winters Park Boat Ramp Expansion</b>					
3038	581	P607	6505	Design/Eng/Mgmt- Cip Admin	499,875.00
3038	581	P607	6506	Iotb - Infrastructure	0.00
3038	581	P607	6520	Park Improvements	1,000,000.00
<b>Capital</b>					<b>1,499,875.00</b>
<b>Total for Unit: P607</b>					<b>1,499,875.00</b>
<b>Unit: P610 Jaycees Park Boat Docks</b>					
3038	581	P610	8201	Contributions-Non-Govts Agnces	200,000.00
<b>Capital</b>					<b>200,000.00</b>
<b>Total for Unit: P610</b>					<b>200,000.00</b>
<b>Unit: P613 Phil Foster Boater Support Facilities</b>					
3038	581	P613	6502	Building Construction - Cip	11,870.00
3038	581	P613	6505	Design/Eng/Mgmt- Cip Admin	5,724.00
3038	581	P613	6520	Park Improvements	129.00
<b>Capital</b>					<b>17,723.00</b>
<b>Total for Unit: P613</b>					<b>17,723.00</b>
<b>Unit: P614 Riviera Beach Marina</b>					
3038	581	P614	8101	Contributions Othr Govtl Agency	4,961,683.00
<b>Capital</b>					<b>4,961,683.00</b>
<b>Total for Unit: P614</b>					<b>4,961,683.00</b>
<b>Unit: P616 Riverbend/Reese Grove Park Ph 3</b>					
3601	581	P616	4703	Graphics Charges	1.00
3601	581	P616	6504	Iotb Non Infrastructure	3,002.00
3600	581	P616	6505	Design/Eng/Mgmt- Cip Admin	23,475.00
3601	581	P616	6505	Design/Eng/Mgmt- Cip Admin	56,031.00
3019	581	P616	6505	Design/Eng/Mgmt- Cip Admin	24,035.00
3020	581	P616	6505	Design/Eng/Mgmt- Cip Admin	5,365.00
3601	581	P616	6506	Iotb - Infrastructure	70,715.00
3600	581	P616	6506	Iotb - Infrastructure	100,001.00
3019	581	P616	6520	Park Improvements	30,053.00
3601	581	P616	6520	Park Improvements	102,174.00
3020	581	P616	6520	Park Improvements	1,008,810.00

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					<u>Adopted Budget</u>
3600	581	P616	6520	Park Improvements	5,347.00
				<b>Capital</b>	<b>1,429,009.00</b>
				<b>Total for Unit: P616</b>	<b>1,429,009.00</b>
 <b>Unit: P628 Bert Winters Park Improvements FY08</b>					
3600	581	P628	4611	Rep/Renov-Parks+Recreation	1.00
3600	581	P628	6520	Park Improvements	5,643.00
				<b>Capital</b>	<b>5,644.00</b>
				<b>Total for Unit: P628</b>	<b>5,644.00</b>
 <b>Unit: P629 Buttonwood Park Improvements FY08</b>					
3600	581	P629	6520	Park Improvements	257.00
				<b>Capital</b>	<b>257.00</b>
				<b>Total for Unit: P629</b>	<b>257.00</b>
 <b>Unit: P630 West Jupiter Community Center Improvements FY08</b>					
3600	581	P630	4611	Rep/Renov-Parks+Recreation	1.00
3600	581	P630	6401	Machinery & Equipment	2,322.00
3600	581	P630	6504	Iotb Non Infrastructure	250.00
3600	581	P630	6520	Park Improvements	4,887.00
				<b>Capital</b>	<b>7,460.00</b>
				<b>Total for Unit: P630</b>	<b>7,460.00</b>
 <b>Unit: P638 Lake Ida Park Spraypark &amp; Playground FY2008</b>					
3019	581	P638	6504	Iotb Non Infrastructure	2,187.00
3020	581	P638	6504	Iotb Non Infrastructure	3,152.00
3020	581	P638	6520	Park Improvements	79,190.00
3019	581	P638	6520	Park Improvements	1,656.00
3600	581	P638	6520	Park Improvements	2,738.00
				<b>Capital</b>	<b>88,923.00</b>
				<b>Total for Unit: P638</b>	<b>88,923.00</b>
 <b>Unit: P641 Peanut Island Lagoon FY2008</b>					
3038	581	P641	6520	Park Improvements	174,045.00
				<b>Capital</b>	<b>174,045.00</b>
				<b>Total for Unit: P641</b>	<b>174,045.00</b>
 <b>Unit: P642 Okeehetee Ski Course Improvements FY2008</b>					



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					<u>Adopted Budget</u>
3600	581	P642	6520	Park Improvements	182,731.00
<b>Capital</b>					<b>182,731.00</b>
<b>Total for Unit: P642</b>					<b>182,731.00</b>
<b>Unit: P643 South Bay Boat Ramp Improvements FY2008</b>					
3600	581	P643	6505	Design/Eng/Mgmt- Cip Admin	5,660.00
3600	581	P643	6506	Iotb - Infrastructure	494,292.00
<b>Capital</b>					<b>499,952.00</b>
<b>Total for Unit: P643</b>					<b>499,952.00</b>
<b>Unit: P644 South County Regional Park Boating Center FY2008</b>					
3600	581	P644	6504	Iotb Non Infrastructure	20,285.00
3600	581	P644	6505	Design/Eng/Mgmt- Cip Admin	16,135.00
3600	581	P644	6520	Park Improvements	91,153.00
<b>Capital</b>					<b>127,573.00</b>
<b>Total for Unit: P644</b>					<b>127,573.00</b>
<b>Unit: P645 South County Regional Park Phase III FY2008</b>					
3603	581	P645	6504	Iotb Non Infrastructure	437.00
3603	581	P645	6505	Design/Eng/Mgmt- Cip Admin	78,514.00
3603	581	P645	6507	MacHinery & Equipment - Constr	1.00
3603	581	P645	6520	Park Improvements	1.00
<b>Capital</b>					<b>78,953.00</b>
<b>Total for Unit: P645</b>					<b>78,953.00</b>
<b>Unit: P646 Loggerhead Park Improvements FY2008</b>					
3601	581	P646	6505	Design/Eng/Mgmt- Cip Admin	335.00
3601	581	P646	6520	Park Improvements	63,323.00
<b>Capital</b>					<b>63,658.00</b>
<b>Total for Unit: P646</b>					<b>63,658.00</b>
<b>Unit: P649 Southwinds Golf Course Clubhouse FY2007</b>					
3600	581	P649	5111	Office Furniture And Equipment	3,125.00
3600	581	P649	6401	Machinery & Equipment	2,226.00
3600	581	P649	6502	Building Construction - Cip	33,040.00
3600	581	P649	6505	Design/Eng/Mgmt- Cip Admin	23,404.00
3600	581	P649	6506	Iotb - Infrastructure	1.00
3600	581	P649	6507	MacHinery & Equipment - Constr	4,811.00

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					<u>Adopted Budget</u>
3600	581	P649	6520	Park Improvements	111,882.00
				<b>Capital</b>	<b>178,489.00</b>
				<b>Total for Unit: P649</b>	<b>178,489.00</b>
 <b>Unit: P650 Delray Beach Miracle Field FY2007</b>					
3019	581	P650	8101	Contributions Othr Govtl Agency	250,000.00
				<b>Capital</b>	<b>250,000.00</b>
				<b>Total for Unit: P650</b>	<b>250,000.00</b>
 <b>Unit: P651 Boynton Beach Boat Club Park Renovations FY2008</b>					
3017	581	P651	8101	Contributions Othr Govtl Agency	25,000.00
3019	581	P651	8101	Contributions Othr Govtl Agency	355,000.00
				<b>Capital</b>	<b>380,000.00</b>
				<b>Total for Unit: P651</b>	<b>380,000.00</b>
 <b>Unit: P654 Pineapple Grove Main Street Inc/Artscape FY2008</b>					
3019	581	P654	8201	Contributions-Non-Govts Agnces	8,867.00
				<b>Grants &amp; Aids</b>	<b>8,867.00</b>
				<b>Total for Unit: P654</b>	<b>8,867.00</b>
 <b>Unit: P656 Lake Ida Park Boat Ramp Improvements FY08</b>					
3600	581	P656	6520	Park Improvements	60,000.00
				<b>Capital</b>	<b>60,000.00</b>
				<b>Total for Unit: P656</b>	<b>60,000.00</b>
 <b>Unit: P660 Santaluces Park Pressbox FY2008</b>					
3600	581	P660	6502	Building Construction - Cip	23,929.00
3600	581	P660	6505	Design/Eng/Mgmt- Cip Admin	5,089.00
3600	581	P660	6520	Park Improvements	1,086.00
				<b>Capital</b>	<b>30,104.00</b>
				<b>Total for Unit: P660</b>	<b>30,104.00</b>
 <b>Unit: P663 South Bay RV and Recreation Center</b>					
3020	581	P663	6504	Iotb Non Infrastructure	73,093.00
3000	581	P663	6504	Iotb Non Infrastructure	61,870.00
3020	581	P663	6505	Design/Eng/Mgmt- Cip Admin	870.00
3000	581	P663	6505	Design/Eng/Mgmt- Cip Admin	0.00
3600	581	P663	6520	Park Improvements	0.00

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					<u>Adopted Budget</u>
3020	581	P663	6520	Park Improvements	761,245.00
<b>Capital</b>					<b>897,078.00</b>
<b>Total for Unit: P663</b>					<b>897,078.00</b>
<b>Unit: P667 Burt Reynolds Boat Ramp Improvements FY2009</b>					
3600	581	P667	6504	Iotb Non Infrastructure	1.00
3600	581	P667	6505	Design/Eng/Mgmt- Cip Admin	12,705.00
3600	581	P667	6520	Park Improvements	16,240.00
<b>Capital</b>					<b>28,946.00</b>
<b>Total for Unit: P667</b>					<b>28,946.00</b>
<b>Unit: P669 Coconut Cove Waterpark River Ride Resurfacing FY2009</b>					
3020	581	P669	6520	Park Improvements	4,979.00
<b>Capital</b>					<b>4,979.00</b>
<b>Total for Unit: P669</b>					<b>4,979.00</b>
<b>Unit: P673 Santaluces Park Athletic Field Improvements FY2009</b>					
3019	581	P673	6520	Park Improvements	10,788.00
<b>Capital</b>					<b>10,788.00</b>
<b>Total for Unit: P673</b>					<b>10,788.00</b>
<b>Unit: P674 Boynton Beach Congress Ave Boundless Park FY2009</b>					
3019	581	P674	8101	Contributions Othr Govtl Agency	150,000.00
<b>Capital</b>					<b>150,000.00</b>
<b>Total for Unit: P674</b>					<b>150,000.00</b>
<b>Unit: P675 Lake Clark Shores Community Park FY2009</b>					
3019	581	P675	8101	Contributions Othr Govtl Agency	10,409.00
<b>Capital</b>					<b>10,409.00</b>
<b>Total for Unit: P675</b>					<b>10,409.00</b>
<b>Unit: P677 YMCA of the Palm Beaches Concession/Bathroom Bldg FY2009</b>					
3019	581	P677	8201	Contributions-Non-Govts Agneces	143,699.00
<b>Capital</b>					<b>143,699.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: P677</b>					<b>143,699.00</b>
<b>Unit: P679 Lake Worth Bryant Park/Sunset Ridge Park</b>					
<b>FY2009</b>					
3019	581	P679	8101	Contributions Othr Govtl Agency	50,000.00
					<b>Capital</b>
<b>Total for Unit: P679</b>					<b>50,000.00</b>
<b>Unit: P681 The Children's Museum/Rickards House Project</b>					
<b>FY2009</b>					
3019	581	P681	8201	Contributions-Non-Govts Agnces	319,600.00
					<b>Capital</b>
<b>Total for Unit: P681</b>					<b>319,600.00</b>
<b>Unit: P683 TAB Development Educational and Community</b>					
<b>Center FY2009</b>					
3019	581	P683	8201	Contributions-Non-Govts Agnces	500,000.00
					<b>Capital</b>
<b>Total for Unit: P683</b>					<b>500,000.00</b>
<b>Unit: P684 Aquatic Facilities Drain Improvements FY 2009</b>					
3600	581	P684	6520	Park Improvements	143,650.00
					<b>Capital</b>
<b>Total for Unit: P684</b>					<b>143,650.00</b>
<b>Unit: P687 Village of Wellington Amphitheater FY2009</b>					
3020	581	P687	8101	Contributions Othr Govtl Agency	567,050.00
					<b>Capital</b>
<b>Total for Unit: P687</b>					<b>567,050.00</b>
<b>Unit: P689 Town of Lantana Sportsman's Park FY2009</b>					
3038	581	P689	8101	Contributions Othr Govtl Agency	281,545.00
					<b>Grants &amp; Aids</b>
<b>Total for Unit: P689</b>					<b>281,545.00</b>
<b>Unit: P691 Environmental Upgrades FY2010</b>					
3019	581	P691	6520	Park Improvements	75,227.00
3046	581	P691	6520	Park Improvements	50,000.00
					<b>Capital</b>
<b>Total for Unit: P691</b>					<b>125,227.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: P691</b>					<b>125,227.00</b>
<b>Unit: P693 Regional/District Parks Field Lighting Controls</b>					
<b>FY2010</b>					
3020	581	P693	6520	Park Improvements	180,000.00
<b>Capital</b>					<b>180,000.00</b>
<b>Total for Unit: P693</b>					<b>180,000.00</b>
<b>Unit: P694 Restroom and Picnic Shelter Renovations FY2010</b>					
3020	581	P694	6520	Park Improvements	151,287.00
<b>Capital</b>					<b>151,287.00</b>
<b>Total for Unit: P694</b>					<b>151,287.00</b>
<b>Unit: P695 Santaluces Park Bleachers and Scoreboards FY2010</b>					
3019	581	P695	6520	Park Improvements	15,524.00
<b>Capital</b>					<b>15,524.00</b>
<b>Total for Unit: P695</b>					<b>15,524.00</b>
<b>Unit: P696 Boca Raton Mizner Pk Cultural Ctr Black Box</b>					
<b>Theater FY2010</b>					
3020	581	P696	8101	Contributions Othr Govtl Agency	396,354.00
<b>Capital</b>					<b>396,354.00</b>
<b>Total for Unit: P696</b>					<b>396,354.00</b>
<b>Unit: P697 Recreational Sport Lighting FY2010</b>					
3903	581	P697	6505	Design/Eng/Mgmt- Cip Admin	26,451.00
3903	581	P697	6520	Park Improvements	1,046,359.00
3020	581	P697	6520	Park Improvements	200,000.00
<b>Capital</b>					<b>1,272,810.00</b>
<b>Total for Unit: P697</b>					<b>1,272,810.00</b>
<b>Unit: P698 Lantana Intracoastal Fishing Pier FY2010</b>					
3019	581	P698	8101	Contributions Othr Govtl Agency	500,000.00
<b>Capital</b>					<b>500,000.00</b>
<b>Total for Unit: P698</b>					<b>500,000.00</b>
<b>Unit: P699 Aqua Crest Pool Filter Replacement FY2011</b>					
3020	581	P699	6520	Park Improvements	30,000.00
<b>Capital</b>					<b>30,000.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: P699</b>					<b>30,000.00</b>
 <b>Unit: P700 Asphalt Overlay FY2011</b>					
3600	581	P700	6520	Park Improvements	100,000.00
<b>Capital</b>					<b>100,000.00</b>
<b>Total for Unit: P700</b>					<b>100,000.00</b>
 <b>Unit: P701 Burt Reynolds Park Boat Ramp Parking FY2011</b>					
3600	581	P701	6520	Park Improvements	78,000.00
<b>Capital</b>					<b>78,000.00</b>
<b>Total for Unit: P701</b>					<b>78,000.00</b>
 <b>Unit: P702 Burt Reynolds Park Staging Dock FY2011</b>					
3038	581	P702	6505	Design/Eng/Mgmt- Cip Admin	0.00
3038	581	P702	6520	Park Improvements	150,000.00
<b>Capital</b>					<b>150,000.00</b>
<b>Total for Unit: P702</b>					<b>150,000.00</b>
 <b>Unit: P703 Calypso Bay Waterpark Renovation FY2011</b>					
3020	581	P703	6520	Park Improvements	157,000.00
<b>Capital</b>					<b>157,000.00</b>
<b>Total for Unit: P703</b>					<b>157,000.00</b>
 <b>Unit: P704 Coconut Cove Waterpark Renovation FY2011</b>					
3020	581	P704	6520	Park Improvements	187,000.00
<b>Capital</b>					<b>187,000.00</b>
<b>Total for Unit: P704</b>					<b>187,000.00</b>
 <b>Unit: P705 Glades District Maintenance Facility FY2011</b>					
3020	581	P705	6520	Park Improvements	80,000.00
<b>Capital</b>					<b>80,000.00</b>
<b>Total for Unit: P705</b>					<b>80,000.00</b>
 <b>Unit: P706 Information Technology Expansion and Replacements FY2011</b>					
3600	581	P706	3416	Data Processing-Outside	0.00
3600	581	P706	5121	Data Proccsng Sftwre/Accessres	0.00
3600	581	P706	6405	Data Processing Equipment	0.00
3600	581	P706	6520	Park Improvements	233,391.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>233,391.00</b>
<b>Total for Unit: P706</b>					<b>233,391.00</b>
<b>Unit: P707 Jim Brandon Equestrian Center Improvements</b>					
<b>FY2011</b>					
3020	581	P707	6520	Park Improvements	109,000.00
<b>Capital</b>					<b>109,000.00</b>
<b>Total for Unit: P707</b>					<b>109,000.00</b>
<b>Unit: P708 John Prince Park Boat Ramp Improvements</b>					
<b>FY2011</b>					
3600	581	P708	6520	Park Improvements	41,000.00
<b>Capital</b>					<b>41,000.00</b>
<b>Total for Unit: P708</b>					<b>41,000.00</b>
<b>Unit: P709 Juno Park Boat Ramp Restroom Replacement</b>					
<b>FY2011</b>					
3038	581	P709	6520	Park Improvements	250,000.00
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: P709</b>					<b>250,000.00</b>
<b>Unit: P710 Lake Lytal Park Lighting Renovation FY2011</b>					
3020	581	P710	6520	Park Improvements	80,000.00
<b>Capital</b>					<b>80,000.00</b>
<b>Total for Unit: P710</b>					<b>80,000.00</b>
<b>Unit: P711 Lake Lytal Pool Renovation FY2011</b>					
3020	581	P711	6520	Park Improvements	132,000.00
<b>Capital</b>					<b>132,000.00</b>
<b>Total for Unit: P711</b>					<b>132,000.00</b>
<b>Unit: P712 Maintenance Equipment Replacement FY2011</b>					
3000	581	P712	6401	Machinery & Equipment	0.00
3000	581	P712	6507	MacHinery & Equipment - Constr	18,000.00
<b>Capital</b>					<b>18,000.00</b>
<b>Total for Unit: P712</b>					<b>18,000.00</b>
<b>Unit: P713 Okecheelee Golf Course Clubhouse Renovations</b>					
<b>FY2011</b>					

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					<u>Adopted Budget</u>
3043	581	P713	6520	Park Improvements	86,000.00
				<b>Capital</b>	<b>86,000.00</b>
				<b>Total for Unit: P713</b>	<b>86,000.00</b>
 <b>Unit: P714 Okeehchee South Park Boating Center FY2011</b>					
3038	581	P714	6520	Park Improvements	950,000.00
				<b>Capital</b>	<b>950,000.00</b>
				<b>Total for Unit: P714</b>	<b>950,000.00</b>
 <b>Unit: P715 Park Ridge Golf Course Improvements FY2011</b>					
3046	581	P715	6401	Machinery & Equipment	0.00
3020	581	P715	6401	Machinery & Equipment	0.00
3046	581	P715	6520	Park Improvements	190,000.00
3020	581	P715	6520	Park Improvements	0.00
				<b>Capital</b>	<b>190,000.00</b>
				<b>Total for Unit: P715</b>	<b>190,000.00</b>
 <b>Unit: P716 Playground Renovations FY2011</b>					
3600	581	P716	6520	Park Improvements	150,000.00
				<b>Capital</b>	<b>150,000.00</b>
				<b>Total for Unit: P716</b>	<b>150,000.00</b>
 <b>Unit: P717 Recreation Facility Improvements and Renovations FY2011</b>					
3043	581	P717	6520	Park Improvements	82,000.00
				<b>Capital</b>	<b>82,000.00</b>
				<b>Total for Unit: P717</b>	<b>82,000.00</b>
 <b>Unit: P718 Restroom Renovations FY2011</b>					
3600	581	P718	6520	Park Improvements	100,000.00
				<b>Capital</b>	<b>100,000.00</b>
				<b>Total for Unit: P718</b>	<b>100,000.00</b>
 <b>Unit: P719 Santaluces Park Dugout Renovation FY2011</b>					
3019	581	P719	6520	Park Improvements	24,000.00
				<b>Capital</b>	<b>24,000.00</b>
				<b>Total for Unit: P719</b>	<b>24,000.00</b>
 <b>Unit: P720 Stub Canal Park Boat Ramp Improvements FY2011</b>					



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					<u>Adopted Budget</u>
3600	581	P720	6520	Park Improvements	54,000.00
				<b>Capital</b>	<b>54,000.00</b>
				<b>Total for Unit: P720</b>	<b>54,000.00</b>
 <b>Unit: P721 West Boynton Recreation Center Renovation</b>					
<b>FY2011</b>					
3020	581	P721	6520	Park Improvements	120,000.00
				<b>Capital</b>	<b>120,000.00</b>
				<b>Total for Unit: P721</b>	<b>120,000.00</b>
 <b>Unit: P722 West Jupiter Recreation Center Improvements</b>					
<b>FY2011</b>					
3600	581	P722	6520	Park Improvements	20,532.00
				<b>Capital</b>	<b>20,532.00</b>
				<b>Total for Unit: P722</b>	<b>20,532.00</b>
 <b>Unit: P723 Westgate Recreation Center Renovation FY2011</b>					
3019	581	P723	6401	Machinery & Equipment	0.00
3019	581	P723	6520	Park Improvements	63,000.00
				<b>Capital</b>	<b>63,000.00</b>
				<b>Total for Unit: P723</b>	<b>63,000.00</b>
 <b>Unit: P726 John Stretch Park Tree Planting FY2011</b>					
3600	581	P726	6504	lotb Non Infrastructure	18,510.00
				<b>Grants &amp; Aids</b>	<b>18,510.00</b>
				<b>Total for Unit: P726</b>	<b>18,510.00</b>
 <b>Unit: P727 Boca Raton Museum of Art Improvements FY2010</b>					
3020	581	P727	8201	Contributions-Non-Govts Agnces	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: P727</b>	<b>0.00</b>
 <b>Unit: P728 Center for Creative Education Construction Project</b>					
<b>FY2010</b>					
3020	581	P728	8201	Contributions-Non-Govts Agnces	0.00
				<b>Capital</b>	<b>0.00</b>
				<b>Total for Unit: P728</b>	<b>0.00</b>

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**Unit: P729 Lake Worth Bryant Park Boat Ramp Improvements  
FY2011**

3038	581	P729		8101	Contributions Othr Govtl Agency	0.00
					<b>Capital</b>	<b>0.00</b>
					<b>Total for Unit: P729</b>	<b>0.00</b>

**Unit: P730 Pahokee Athletic Field Improvements FY2010**

3020	581	P730		8101	Contributions Othr Govtl Agency	0.00
					<b>Capital</b>	<b>0.00</b>
					<b>Total for Unit: P730</b>	<b>0.00</b>

**Unit: P731 Belle Glade Lake Shore Playground Improvements  
FY2010**

3020	581	P731		8101	Contributions Othr Govtl Agency	0.00
					<b>Capital</b>	<b>0.00</b>
					<b>Total for Unit: P731</b>	<b>0.00</b>

**Unit: P732 Lake Park Marina FY2011**

3038	581	P732		8101	Contributions Othr Govtl Agency	0.00
					<b>Capital</b>	<b>0.00</b>
					<b>Total for Unit: P732</b>	<b>0.00</b>

**Unit: X126 Westgate Recreation Center Splashpad**

3600	581	X126		6520	Park Improvements	17,644.00
					<b>Capital</b>	<b>17,644.00</b>
					<b>Total for Unit: X126</b>	<b>17,644.00</b>

<b>Total for Dept: 581</b>		<b>50,293,271.00</b>
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**Dept: Parks & Rec - Rec Assist Prgm**

**Unit: R080 Summer Camp Scholarships 2001**

3600	583	R080		8101	Contributions Othr Govtl Agency	350.00
					<b>Operating</b>	<b>350.00</b>
					<b>Total for Unit: R080</b>	<b>350.00</b>

**Unit: R122 Jupiter Shipwreck/Cannon Restr**

3600	583	R122		8201	Contributions-Non-Govts Agnces	2,852.00
					<b>Grants &amp; Aids</b>	<b>2,852.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: R122</b>					<b>2,852.00</b>
<b>Unit: R905 Rap/District 5</b>					
3600	583	R905	8101	Contributions Othr Govtl Agency	6,895.00
3600	583	R905	8201	Contributions-Non-Govts Agnces	7,626.00
<b>Grants &amp; Aids</b>					<b>14,521.00</b>
<b>Total for Unit: R905</b>					<b>14,521.00</b>
<b>Unit: R906 Rap/District 6</b>					
3600	583	R906	4950	Work Done By Other Cty Forces	1,170.00
3600	583	R906	8101	Contributions Othr Govtl Agency	15,001.00
3600	583	R906	8201	Contributions-Non-Govts Agnces	47,500.00
<b>Grants &amp; Aids</b>					<b>63,671.00</b>
<b>Total for Unit: R906</b>					<b>63,671.00</b>
<b>Unit: R907 Rap/District 7</b>					
3600	583	R907	8201	Contributions-Non-Govts Agnces	4,397.00
<b>Grants &amp; Aids</b>					<b>4,397.00</b>
<b>Total for Unit: R907</b>					<b>4,397.00</b>
<b>Unit: R913 RAP/Trans Improv Fund-District 3</b>					
3600	583	R913	8101	Contributions Othr Govtl Agency	3,386.00
3600	583	R913	8201	Contributions-Non-Govts Agnces	1.00
<b>Grants &amp; Aids</b>					<b>3,387.00</b>
<b>Total for Unit: R913</b>					<b>3,387.00</b>
<b>Unit: R915 RAP/Trans Improv Fund-District 5</b>					
3600	583	R915	4405	Rent-Other Equipment	35.00
3600	583	R915	4801	Promotl Activities (Ord 86-19)	0.00
3600	583	R915	8101	Contributions Othr Govtl Agency	178.00
3600	583	R915	8201	Contributions-Non-Govts Agnces	37,127.00
<b>Grants &amp; Aids</b>					<b>37,340.00</b>
<b>Total for Unit: R915</b>					<b>37,340.00</b>
<b>Unit: R917 RAP/Trans Improv Fund-District 7</b>					
3600	583	R917	8101	Contributions Othr Govtl Agency	2,501.00
3600	583	R917	8201	Contributions-Non-Govts Agnces	27,298.00
<b>Grants &amp; Aids</b>					<b>29,799.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: R917</b>					<b>29,799.00</b>
<b>Total for Dept: 583</b>					<b>156,317.00</b>
<b>Dept: Planning, Zoning &amp; Building</b>					
<b>Unit: 6104 Zoning Net Post</b>					
0001	600	6104	4205	Postage	70,000.00
<b>Operating</b>					<b>70,000.00</b>
<b>Total for Unit: 6104</b>					<b>70,000.00</b>
<b>Unit: 6105 Zoning</b>					
0001	600	6105	1201	Salaries & Wages Regular	2,207,187.00
0001	600	6105	1301	Sal & Wages Non-Frs Employees	1.00
0001	600	6105	1401	Salaries & Wages Overtime	1.00
0001	600	6105	1501	Wages-Special-No Frs Contrib	1,500.00
0001	600	6105	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	600	6105	2101	Fica-Taxes	136,895.00
0001	600	6105	2105	Fica Medicare	32,332.00
0001	600	6105	2201	Retirement Contributions-Frs	254,735.00
0001	600	6105	2301	Insurance-Life & Health	354,744.00
0001	600	6105	2401	Workers' Compensation	12,942.00
<b>Personal Services</b>					<b>3,000,338.00</b>
0001	600	6105	3125	Legal Services	25,000.00
0001	600	6105	3161	Audio/Visual Services Ch. 20	150.00
0001	600	6105	3301	Court Reporter Services *	5,000.00
0001	600	6105	3401	Other Contractual Services *	0.00
0001	600	6105	3404	Temp Serv/Contracted Salaries	0.00
0001	600	6105	3421	Contractual Service-Training	1,000.00
0001	600	6105	4001	Travel And Per Diem	3,000.00
0001	600	6105	4007	Travel-Mileage	1,000.00
0001	600	6105	4101	Communication Services	100.00
0001	600	6105	4406	Rent-Office Equipment	10,000.00
0001	600	6105	4412	Rent-Storage/Warehouse Space *	40,000.00
0001	600	6105	4420	Rent-Motor Pool Vehicles	14,664.00
0001	600	6105	4502	Casualty Self Ins Premiums	19,982.00
0001	600	6105	4610	Repair/Maint-Buildings	2,500.00
0001	600	6105	4620	Rep/Maint-Equipment	6,000.00
0001	600	6105	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
0001	600	6105	4780	Printing-Indirect	1,500.00

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					<u>Adopted Budget</u>
0001	600	6105	4909	Licenses & Permits	1,500.00
0001	600	6105	4941	Registration Fees	3,000.00
0001	600	6105	4945	Advertising	500.00
0001	600	6105	4946	Advertising Including Legal	1,500.00
0001	600	6105	5101	Office Supplies	20,105.00
0001	600	6105	5111	Office Furniture And Equipment	3,500.00
0001	600	6105	5201	Materials/Supplies Operating	100.00
0001	600	6105	5215	Gasoline	8,750.00
0001	600	6105	5401	Books, Publicatns & Subscriptns	1,500.00
0001	600	6105	5412	Dues & Memberships	4,000.00
<b>Operating</b>					<b>181,851.00</b>
<b>Total for Unit: 6105</b>					<b>3,182,189.00</b>

**Unit: 6107 Building**

1400	600	6107	1201	Salaries & Wages Regular	5,579,645.00
1400	600	6107	1301	Sal & Wages Non-Frs Employees	1.00
1400	600	6107	1401	Salaries & Wages Overtime	50,000.00
1400	600	6107	1501	Wages-Special-No Frs Contrib	10,000.00
1400	600	6107	1504	Wages-Union Sick-No Frs Cntrb	1.00
1400	600	6107	2101	Fica-Taxes	345,938.00
1400	600	6107	2105	Fica Medicare	80,905.00
1400	600	6107	2201	Retirement Contributions-Frs	855,400.00
1400	600	6107	2301	Insurance-Life & Health	945,984.00
1400	600	6107	2401	Workers' Compensation	209,776.00
1400	600	6107	2501	Unemployment Compensation	25,000.00
<b>Personal Services</b>					<b>8,102,650.00</b>
1400	600	6107	3124	Legal Services-County Attorney	2,500.00
1400	600	6107	3125	Legal Services	1,500.00
1400	600	6107	3129	Collection Agency Fees	5,000.00
1400	600	6107	3134	Admin Services-County Adminis	35,166.00
1400	600	6107	3411	Demolition	75,000.00
1400	600	6107	3413	Iss Enterprise Services	368,680.00
1400	600	6107	3414	Iss Professional Services	326,250.00
1400	600	6107	3421	Contractual Service-Training	1,000.00
1400	600	6107	4001	Travel And Per Diem	3,000.00
1400	600	6107	4007	Travel-Mileage	2,000.00
1400	600	6107	4101	Communication Services	115,000.00
1400	600	6107	4103	Comm/Suncom-Toll	1,500.00
1400	600	6107	4104	Comm/Commercial-Toll	800.00
1400	600	6107	4205	Postage	15,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1400	600	6107	4406	Rent-Office Equipment	40,000.00
1400	600	6107	4412	Rent-Storage/Warehouse Space *	45,000.00
1400	600	6107	4420	Rent-Motor Pool Vehicles	153,696.00
1400	600	6107	4502	Casualty Self Ins Premiums	48,579.00
1400	600	6107	4610	Repair/Maint-Buildings	5,000.00
1400	600	6107	4620	Rep/Maint-Equipment	5,000.00
1400	600	6107	4623	Rep/Maint-Radio	10,472.00
1400	600	6107	4625	Rep/Maint-Motor Pool Vehicles	135,000.00
1400	600	6107	4674	Rep/Maint-Dp Equip & Software	15,000.00
1400	600	6107	4703	Graphics Charges	17,500.00
1400	600	6107	4901	Oth Currnt Chrges & Obligions	5,000.00
1400	600	6107	4909	Licenses & Permits	3,100.00
1400	600	6107	4921	Filing Fees	1,500.00
1400	600	6107	4923	Expert Witness Fees	100.00
1400	600	6107	4941	Registration Fees	1,500.00
1400	600	6107	4942	Tuition-Reimbursement	1,500.00
1400	600	6107	4943	Merchant Service Fees	0.00
1400	600	6107	4946	Advertising Including Legal	2,400.00
1400	600	6107	4979	BOCC- indirect costs	544,280.00
1400	600	6107	5101	Office Supplies	55,000.00
1400	600	6107	5111	Office Furniture And Equipment	5,000.00
1400	600	6107	5112	Telephone Equipment/Install	0.00
1400	600	6107	5121	Data Proccsng Sftwre/Accessres	60,000.00
1400	600	6107	5201	Materials/Supplies Operating	100.00
1400	600	6107	5215	Gasoline	157,500.00
1400	600	6107	5248	Clothing & Wearing Apparel	10,000.00
1400	600	6107	5256	Tools & Small Implements	2,500.00
1400	600	6107	5261	Stock For Resale	500.00
1400	600	6107	5401	Books, Publicatns & Subscrptns	10,000.00
1400	600	6107	5412	Dues & Memberships	5,000.00
				<b>Operating</b>	<b>2,292,623.00</b>
1400	600	6107	6405	Data Processing Equipment	30,000.00
				<b>Capital</b>	<b>30,000.00</b>
1400	600	6107	9515	Admin Costs-Indirect	267,750.00
				<b>Charge Off</b>	<b>267,750.00</b>
				<b>Total for Unit: 6107</b>	<b>10,693,023.00</b>

**Unit: 6120 Contractors Licensing**

0001	600	6120	1201	Salaries & Wages Regular	686,759.00
0001	600	6120	1301	Sal & Wages Non-Frs Employees	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	600	6120	1401	Salaries & Wages Overtime	1.00
0001	600	6120	1501	Wages-Special-No Frs Contrib	1,000.00
0001	600	6120	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	600	6120	2101	Fica-Taxes	41,674.00
0001	600	6120	2105	Fica Medicare	10,068.00
0001	600	6120	2201	Retirement Contributions-Frs	81,804.00
0001	600	6120	2301	Insurance-Life & Health	118,248.00
0001	600	6120	2401	Workers' Compensation	19,942.00
<b>Personal Services</b>					<b>959,498.00</b>
0001	600	6120	3125	Legal Services	1,000.00
0001	600	6120	3129	Collection Agency Fees	3,000.00
0001	600	6120	3421	Contractual Service-Training	100.00
0001	600	6120	4001	Travel And Per Diem	1,000.00
0001	600	6120	4007	Travel-Mileage	100.00
0001	600	6120	4101	Communication Services	100.00
0001	600	6120	4205	Postage	20,000.00
0001	600	6120	4406	Rent-Office Equipment	4,000.00
0001	600	6120	4420	Rent-Motor Pool Vehicles	12,978.00
0001	600	6120	4502	Casualty Self Ins Premiums	8,730.00
0001	600	6120	4620	Rep/Maint-Equipment	2,000.00
0001	600	6120	4625	Rep/Maint-Motor Pool Vehicles	12,800.00
0001	600	6120	4909	Licenses & Permits	50.00
0001	600	6120	4941	Registration Fees	1,000.00
0001	600	6120	4945	Advertising	200.00
0001	600	6120	5101	Office Supplies	5,900.00
0001	600	6120	5111	Office Furniture And Equipment	1,000.00
0001	600	6120	5201	Materials/Supplies Operating	100.00
0001	600	6120	5215	Gasoline	9,450.00
0001	600	6120	5248	Clothing & Wearing Apparel	3,000.00
0001	600	6120	5256	Tools & Small Implements	100.00
0001	600	6120	5401	Books, Publicatns & Subscrptns	200.00
0001	600	6120	5412	Dues & Memberships	300.00
<b>Operating</b>					<b>87,108.00</b>
<b>Total for Unit: 6120</b>					<b>1,046,606.00</b>
<b>Unit: 6145 Zoning Commission</b>					
0001	600	6145	4946	Advertising Including Legal	40,000.00
<b>Operating</b>					<b>40,000.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Total for Unit: 6145</b>					<b>40,000.00</b>
<b>Unit: 6207 Planning</b>					
0001	600	6207	1201	Salaries & Wages Regular	2,064,590.00
0001	600	6207	1301	Sal & Wages Non-Frs Employees	1.00
0001	600	6207	1401	Salaries & Wages Overtime	1.00
0001	600	6207	1501	Wages-Special-No Frs Contrib	1,500.00
0001	600	6207	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	600	6207	2101	Fica-Taxes	127,940.00
0001	600	6207	2105	Fica Medicare	30,252.00
0001	600	6207	2201	Retirement Contributions-Frs	237,948.00
0001	600	6207	2301	Insurance-Life & Health	291,072.00
0001	600	6207	2401	Workers' Compensation	8,783.00
<b>Personal Services</b>					<b>2,762,088.00</b>
0001	600	6207	3125	Legal Services	2,500.00
0001	600	6207	3161	Audio/Visual Services Ch. 20	200.00
0001	600	6207	3401	Other Contractual Services *	80,000.00
0001	600	6207	4001	Travel And Per Diem	7,000.00
0001	600	6207	4007	Travel-Mileage	2,500.00
0001	600	6207	4205	Postage	19,000.00
0001	600	6207	4406	Rent-Office Equipment	10,000.00
0001	600	6207	4420	Rent-Motor Pool Vehicles	4,078.00
0001	600	6207	4502	Casualty Self Ins Premiums	15,187.00
0001	600	6207	4620	Rep/Maint-Equipment	4,000.00
0001	600	6207	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	600	6207	4780	Printing-Indirect	1,000.00
0001	600	6207	4941	Registration Fees	4,000.00
0001	600	6207	4945	Advertising	500.00
0001	600	6207	4946	Advertising Including Legal	8,500.00
0001	600	6207	5101	Office Supplies	12,000.00
0001	600	6207	5111	Office Furniture And Equipment	795.00
0001	600	6207	5201	Materials/Supplies Operating	100.00
0001	600	6207	5215	Gasoline	560.00
0001	600	6207	5401	Books, Publicatns & Subscrptns	1,500.00
0001	600	6207	5412	Dues & Memberships	4,000.00
<b>Operating</b>					<b>178,920.00</b>
<b>Total for Unit: 6207</b>					<b>2,941,008.00</b>

**Unit: 6210 Administration Pzb**



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	600	6210	1201	Salaries & Wages Regular	1,207,058.00
0001	600	6210	1301	Sal & Wages Non-Frs Employees	1.00
0001	600	6210	1401	Salaries & Wages Overtime	1.00
0001	600	6210	1501	Wages-Special-No Frs Contrib	2,000.00
0001	600	6210	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	600	6210	2101	Fica-Taxes	71,733.00
0001	600	6210	2105	Fica Medicare	17,716.00
0001	600	6210	2201	Retirement Contributions-Frs	140,654.00
0001	600	6210	2301	Insurance-Life & Health	236,496.00
0001	600	6210	2401	Workers' Compensation	10,785.00
<b>Personal Services</b>					<b>1,686,445.00</b>
0001	600	6210	3125	Legal Services	500.00
0001	600	6210	3161	Audio/Visual Services Ch. 20	200.00
0001	600	6210	3301	Court Reporter Services *	500.00
0001	600	6210	3401	Other Contractual Services *	25,000.00
0001	600	6210	3421	Contractual Service-Training	1,000.00
0001	600	6210	4001	Travel And Per Diem	1,500.00
0001	600	6210	4007	Travel-Mileage	3,500.00
0001	600	6210	4008	Travel-Auto Allowance	6,000.00
0001	600	6210	4104	Comm/Commercial-Toll	500.00
0001	600	6210	4205	Postage	13,000.00
0001	600	6210	4406	Rent-Office Equipment	31,500.00
0001	600	6210	4502	Casualty Self Ins Premiums	179,391.00
0001	600	6210	4610	Repair/Maint-Buildings	4,500.00
0001	600	6210	4620	Rep/Maint-Equipment	20,000.00
0001	600	6210	4674	Rep/Maint-Dp Equip & Software	20,000.00
0001	600	6210	4780	Printing-Indirect	3,000.00
0001	600	6210	4941	Registration Fees	2,000.00
0001	600	6210	4942	Tuition-Reimbursement	4,000.00
0001	600	6210	4945	Advertising	700.00
0001	600	6210	4946	Advertising Including Legal	300.00
0001	600	6210	5101	Office Supplies	51,849.00
0001	600	6210	5111	Office Furniture And Equipment	3,000.00
0001	600	6210	5112	Telephone Equipment/Install	0.00
0001	600	6210	5121	Data Proccsng Sftwre/Accessres	111,000.00
0001	600	6210	5201	Materials/Supplies Operating	100.00
0001	600	6210	5401	Books, Publicatns & Subscrptns	1,000.00
0001	600	6210	5412	Dues & Memberships	750.00
<b>Operating</b>					<b>484,790.00</b>
0001	600	6210	6401	Machinery & Equipment	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	600	6210	6405	Data Processing Equipment	65,000.00
<b>Capital</b>					<b>65,000.00</b>
0001	600	6210	9516	Admin Costs-chg off	-267,750.00
<b>Charge Off</b>					<b>-267,750.00</b>
<b>Total for Unit: 6210</b>					<b>1,968,485.00</b>

**Unit: 6241 Code Enforcement**

0001	600	6241	1201	Salaries & Wages Regular	2,097,051.00
0001	600	6241	1301	Sal & Wages Non-Frs Employees	1.00
0001	600	6241	1401	Salaries & Wages Overtime	1.00
0001	600	6241	1501	Wages-Special-No Frs Contrib	500.00
0001	600	6241	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	600	6241	2101	Fica-Taxes	131,388.00
0001	600	6241	2105	Fica Medicare	30,780.00
0001	600	6241	2201	Retirement Contributions-Frs	243,300.00
0001	600	6241	2301	Insurance-Life & Health	345,648.00
0001	600	6241	2401	Workers' Compensation	102,331.00
<b>Personal Services</b>					<b>2,951,001.00</b>
0001	600	6241	3125	Legal Services	16,000.00
0001	600	6241	3129	Collection Agency Fees	70,000.00
0001	600	6241	3301	Court Reporter Services *	4,100.00
0001	600	6241	3401	Other Contractual Services *	25,000.00
0001	600	6241	4101	Communication Services	100.00
0001	600	6241	4205	Postage	20,000.00
0001	600	6241	4310	Utilities/Waste Disposal	300.00
0001	600	6241	4406	Rent-Office Equipment	6,000.00
0001	600	6241	4420	Rent-Motor Pool Vehicles	99,414.00
0001	600	6241	4502	Casualty Self Ins Premiums	28,235.00
0001	600	6241	4620	Rep/Maint-Equipment	2,000.00
0001	600	6241	4625	Rep/Maint-Motor Pool Vehicles	67,400.00
0001	600	6241	4701	Printing & Binding-Outside	0.00
0001	600	6241	4921	Filing Fees	7,500.00
0001	600	6241	5101	Office Supplies	13,900.00
0001	600	6241	5111	Office Furniture And Equipment	1,000.00
0001	600	6241	5112	Telephone Equipment/Install	300.00
0001	600	6241	5201	Materials/Supplies Operating	100.00
0001	600	6241	5215	Gasoline	102,060.00
0001	600	6241	5248	Clothing & Wearing Apparel	7,137.00
<b>Operating</b>					<b>470,546.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Total for Unit: 6241</b>					<b>3,421,547.00</b>
<b>Unit: 62IT PZB Info Technology</b>					
0001	600	62IT	1201	Salaries & Wages Regular	900,877.00
0001	600	62IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	600	62IT	1401	Salaries & Wages Overtime	1.00
0001	600	62IT	1501	Wages-Special-No Frs Contrib	1,800.00
0001	600	62IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	600	62IT	2101	Fica-Taxes	56,187.00
0001	600	62IT	2105	Fica Medicare	13,204.00
0001	600	62IT	2201	Retirement Contributions-Frs	104,550.00
0001	600	62IT	2301	Insurance-Life & Health	118,248.00
0001	600	62IT	2401	Workers' Compensation	2,100.00
<b>Personal Services</b>					<b>1,196,969.00</b>
0001	600	62IT	4001	Travel And Per Diem	1,700.00
0001	600	62IT	4007	Travel-Mileage	340.00
0001	600	62IT	4502	Casualty Self Ins Premiums	6,170.00
0001	600	62IT	4674	Rep/Maint-Dp Equip & Software	850.00
0001	600	62IT	4941	Registration Fees	850.00
0001	600	62IT	4942	Tuition-Reimbursement	2,000.00
0001	600	62IT	5101	Office Supplies	1,700.00
0001	600	62IT	5112	Telephone Equipment/Install	300.00
0001	600	62IT	5121	Data Proccsng Sftwre/Accessres	6,800.00
0001	600	62IT	5401	Books, Publicatns & Subscrptns	500.00
<b>Operating</b>					<b>21,210.00</b>
0001	600	62IT	6405	Data Processing Equipment	2,550.00
<b>Capital</b>					<b>2,550.00</b>
<b>Total for Unit: 62IT</b>					<b>1,220,729.00</b>
<b>Unit: 9900 Reserves</b>					
1400	600	9900	9902	Operating Reserves	517,389.00
<b>Non Operating</b>					<b>517,389.00</b>
<b>Total for Unit: 9900</b>					<b>517,389.00</b>
<b>Total for Dept: 600</b>					<b>25,100,976.00</b>
<b>Dept: Office Of Comm. Revitalization</b>					
<b>Unit: 6101 Community Revitalization</b>					
0001	610	6101	1201	Salaries & Wages Regular	432,242.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	610	6101	1301	Sal & Wages Non-Frs Employees	1.00
0001	610	6101	1401	Salaries & Wages Overtime	1.00
0001	610	6101	1501	Wages-Special-No Frs Contrib	1.00
0001	610	6101	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	610	6101	2101	Fica-Taxes	27,060.00
0001	610	6101	2105	Fica Medicare	6,324.00
0001	610	6101	2201	Retirement Contributions-Frs	49,596.00
0001	610	6101	2301	Insurance-Life & Health	54,576.00
0001	610	6101	2401	Workers' Compensation	964.00
<b>Personal Services</b>					<b>570,766.00</b>
0001	610	6101	4007	Travel-Mileage	617.00
0001	610	6101	4205	Postage	900.00
0001	610	6101	4406	Rent-Office Equipment	3,350.00
0001	610	6101	4420	Rent-Motor Pool Vehicles	4,272.00
0001	610	6101	4502	Casualty Self Ins Premiums	2,848.00
0001	610	6101	4610	Repair/Maint-Buildings	100.00
0001	610	6101	4620	Rep/Maint-Equipment	1,800.00
0001	610	6101	4625	Rep/Maint-Motor Pool Vehicles	1,400.00
0001	610	6101	4801	Promotl Activities (Ord 86-19)	1,210.00
0001	610	6101	5101	Office Supplies	1,990.00
0001	610	6101	5121	Data Proccsng Sftwre/Accessres	1,000.00
0001	610	6101	5215	Gasoline	875.00
0001	610	6101	5248	Clothing & Wearing Apparel	1.00
0001	610	6101	5401	Books, Publicatns & Subscrptns	1.00
0001	610	6101	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>20,864.00</b>
<b>Total for Unit: 6101</b>					<b>591,630.00</b>
<b>Total for Dept: 610</b>					<b>591,630.00</b>
<b>Dept: Public Bldgs - Cap</b>					
<b>Unit: B068 Ada Improvement Program</b>					
3900	621	B068	4610	Repair/Maint-Buildings	1.00
3900	621	B068	6401	Machinery & Equipment	200.00
3900	621	B068	6502	Building Construction - Cip	23,666.00
<b>Capital</b>					<b>23,867.00</b>
<b>Total for Unit: B068</b>					<b>23,867.00</b>

**Unit: B086 Convention Center**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
3014	621	B086	4907	Building Improvemts Noncapital	0.00
3014	621	B086	6401	Machinery & Equipment	337,203.00
				<b>Capital</b>	<b>337,203.00</b>
				<b>Total for Unit: B086</b>	<b>337,203.00</b>
 <b>Unit: M018 Facilities Management System</b>					
3804	621	M018	3101	Professional Services	14,431.00
3804	621	M018	6405	Data Processing Equipment	0.00
				<b>Capital</b>	<b>14,431.00</b>
				<b>Total for Unit: M018</b>	<b>14,431.00</b>
 <b>Unit: M092 Reroofing Program Fy2001</b>					
3804	621	M092	4907	Building Improvemts Noncapital	45,934.00
				<b>Operating</b>	<b>45,934.00</b>
				<b>Total for Unit: M092</b>	<b>45,934.00</b>
 <b>Unit: M098 Judicial Facil Mstr Plan Updat</b>					
3804	621	M098	3140	Consultant Services *	8,593.00
				<b>Operating</b>	<b>8,593.00</b>
				<b>Total for Unit: M098</b>	<b>8,593.00</b>
 <b>Unit: M102 Emergency Rspns Svs-Haz Matls</b>					
3804	621	M102	3140	Consultant Services *	86,594.00
				<b>Operating</b>	<b>86,594.00</b>
				<b>Total for Unit: M102</b>	<b>86,594.00</b>
<b>Total for Dept: 621</b>					<b>516,622.00</b>
 <b>Dept: Public Affairs</b>					
<b>Unit: 02IT Channel 20 IT</b>					
0001	640	02IT	1201	Salaries & Wages Regular	83,683.00
0001	640	02IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	02IT	1401	Salaries & Wages Overtime	1.00
0001	640	02IT	1501	Wages-Special-No Frs Contrib	1.00
0001	640	02IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	640	02IT	2101	Fica-Taxes	5,244.00
0001	640	02IT	2105	Fica Medicare	1,224.00
0001	640	02IT	2201	Retirement Contributions-Frs	9,600.00
0001	640	02IT	2301	Insurance-Life & Health	9,096.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	640	02IT	2401	Workers' Compensation	229.00
<b>Personal Services</b>					<b>109,080.00</b>
0001	640	02IT	4502	Casualty Self Ins Premiums	475.00
<b>Operating</b>					<b>475.00</b>
<b>Total for Unit: 02IT</b>					<b>109,555.00</b>
<b>Unit: 05IT Community Relations and Marketing</b>					
0001	640	05IT	1201	Salaries & Wages Regular	96,751.00
0001	640	05IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	05IT	1401	Salaries & Wages Overtime	1.00
0001	640	05IT	1501	Wages-Special-No Frs Contrib	1.00
0001	640	05IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	640	05IT	2101	Fica-Taxes	6,060.00
0001	640	05IT	2105	Fica Medicare	1,416.00
0001	640	05IT	2201	Retirement Contributions-Frs	11,112.00
0001	640	05IT	2301	Insurance-Life & Health	18,192.00
0001	640	05IT	2401	Workers' Compensation	179.00
<b>Personal Services</b>					<b>133,714.00</b>
0001	640	05IT	3404	Temp Serv/Contracted Salaries	5,000.00
0001	640	05IT	4502	Casualty Self Ins Premiums	949.00
<b>Operating</b>					<b>5,949.00</b>
<b>Total for Unit: 05IT</b>					<b>139,663.00</b>
<b>Unit: 6401 Public Affairs Administration</b>					
0001	640	6401	1201	Salaries & Wages Regular	231,755.00
0001	640	6401	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	6401	1401	Salaries & Wages Overtime	1.00
0001	640	6401	1501	Wages-Special-No Frs Contrib	1.00
0001	640	6401	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	640	6401	2101	Fica-Taxes	14,290.00
0001	640	6401	2105	Fica Medicare	3,384.00
0001	640	6401	2201	Retirement Contributions-Frs	31,080.00
0001	640	6401	2301	Insurance-Life & Health	27,288.00
0001	640	6401	2401	Workers' Compensation	1,012.00
<b>Personal Services</b>					<b>308,813.00</b>
0001	640	6401	3161	Audio/Visual Services Ch. 20	1.00
0001	640	6401	4001	Travel And Per Diem	2,000.00
0001	640	6401	4007	Travel-Mileage	1,000.00
0001	640	6401	4008	Travel-Auto Allowance	6,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	640	6401	4101	Communication Services	2,845.00
0001	640	6401	4502	Casualty Self Ins Premiums	13,779.00
0001	640	6401	4801	Promotl Activities (Ord 86-19)	18,000.00
0001	640	6401	4802	Employee Recognition Program	0.00
0001	640	6401	4901	Oth Currnt Chrges & Obligtions	1.00
0001	640	6401	4941	Registration Fees	500.00
0001	640	6401	4945	Advertising	1.00
0001	640	6401	5101	Office Supplies	500.00
0001	640	6401	5121	Data Proccsng Sftwre/Accessres	150.00
0001	640	6401	5401	Books, Publicatns & Subscrptns	100.00
0001	640	6401	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>44,977.00</b>
<b>Total for Unit: 6401</b>					<b>353,790.00</b>

**Unit: 6402 Education & Government Tv**

0001	640	6402	1201	Salaries & Wages Regular	841,131.00
0001	640	6402	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	6402	1401	Salaries & Wages Overtime	30,001.00
0001	640	6402	1501	Wages-Special-No Frs Contrib	1.00
0001	640	6402	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	640	6402	2101	Fica-Taxes	52,644.00
0001	640	6402	2105	Fica Medicare	12,288.00
0001	640	6402	2201	Retirement Contributions-Frs	98,832.00
0001	640	6402	2301	Insurance-Life & Health	136,440.00
0001	640	6402	2401	Workers' Compensation	7,322.00
<b>Personal Services</b>					<b>1,178,661.00</b>
0001	640	6402	3101	Professional Services	37,000.00
0001	640	6402	3125	Legal Services	5,000.00
0001	640	6402	3404	Temp Serv/Contracted Salaries	5,000.00
0001	640	6402	4001	Travel And Per Diem	2,000.00
0001	640	6402	4007	Travel-Mileage	1,000.00
0001	640	6402	4101	Communication Services	2,050.00
0001	640	6402	4205	Postage	1,000.00
0001	640	6402	4405	Rent-Other Equipment	5,000.00
0001	640	6402	4406	Rent-Office Equipment	4,500.00
0001	640	6402	4412	Rent-Storage/Warehouse Space *	2,100.00
0001	640	6402	4420	Rent-Motor Pool Vehicles	77,256.00
0001	640	6402	4502	Casualty Self Ins Premiums	6,644.00
0001	640	6402	4610	Repair/Maint-Buildings	10,000.00
0001	640	6402	4620	Rep/Maint-Equipment	135,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	640	6402	4625	Rep/Maint-Motor Pool Vehicles	10,000.00
0001	640	6402	4901	Oth Currnt Chrges & Obligtions	1,000.00
0001	640	6402	4909	Licenses & Permits	2,000.00
0001	640	6402	4941	Registration Fees	1,000.00
0001	640	6402	5101	Office Supplies	3,500.00
0001	640	6402	5111	Office Furniture And Equipment	5,000.00
0001	640	6402	5121	Data Proccsng Sftwre/Accessres	18,500.00
0001	640	6402	5201	Materials/Supplies Operating	25,000.00
0001	640	6402	5215	Gasoline	3,500.00
0001	640	6402	5220	Purchased Water	0.00
0001	640	6402	5248	Clothing & Wearing Apparel	2,500.00
0001	640	6402	5401	Books, Publicatns & Subscrptns	500.00
0001	640	6402	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>367,050.00</b>
0001	640	6402	6401	Machinery & Equipment	55,000.00
<b>Capital</b>					<b>55,000.00</b>
<b>Total for Unit: 6402</b>					<b>1,600,711.00</b>

**Unit: 6405 Community Rel. & Marketing**

0001	640	6405	1201	Salaries & Wages Regular	577,267.00
0001	640	6405	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	6405	1401	Salaries & Wages Overtime	1.00
0001	640	6405	1501	Wages-Special-No Frs Contrib	1.00
0001	640	6405	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	640	6405	2101	Fica-Taxes	36,221.00
0001	640	6405	2105	Fica Medicare	8,458.00
0001	640	6405	2201	Retirement Contributions-Frs	68,445.00
0001	640	6405	2301	Insurance-Life & Health	90,960.00
0001	640	6405	2401	Workers' Compensation	2,879.00
<b>Personal Services</b>					<b>784,234.00</b>
0001	640	6405	3101	Professional Services	500.00
0001	640	6405	3404	Temp Serv/Contracted Salaries	2,000.00
0001	640	6405	4001	Travel And Per Diem	7,000.00
0001	640	6405	4007	Travel-Mileage	900.00
0001	640	6405	4205	Postage	300.00
0001	640	6405	4406	Rent-Office Equipment	7,800.00
0001	640	6405	4412	Rent-Storage/Warehouse Space *	3,000.00
0001	640	6405	4420	Rent-Motor Pool Vehicles	9,640.00
0001	640	6405	4502	Casualty Self Ins Premiums	5,221.00
0001	640	6405	4620	Rep/Maint-Equipment	2,000.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	640	6405	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
0001	640	6405	4674	Rep/Maint-Dp Equip & Software	3,000.00
0001	640	6405	4801	Promotl Activities (Ord 86-19)	30,000.00
0001	640	6405	4811	Promotional Items	1,000.00
0001	640	6405	4941	Registration Fees	2,000.00
0001	640	6405	5101	Office Supplies	12,000.00
0001	640	6405	5111	Office Furniture And Equipment	1,000.00
0001	640	6405	5121	Data Proccsng Sftwre/Accessres	18,000.00
0001	640	6405	5201	Materials/Supplies Operating	10,000.00
0001	640	6405	5215	Gasoline	1,400.00
0001	640	6405	5220	Purchased Water	300.00
0001	640	6405	5248	Clothing & Wearing Apparel	500.00
0001	640	6405	5401	Books, Publicatns & Subscrptns	4,500.00
0001	640	6405	5412	Dues & Memberships	2,500.00
<b>Operating</b>					<b>127,561.00</b>
<b>Total for Unit: 6405</b>					<b>911,795.00</b>

**Unit: 6406 Organizational Improvement**

0001	640	6406	1201	Salaries & Wages Regular	39,560.00
0001	640	6406	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	6406	1401	Salaries & Wages Overtime	1.00
0001	640	6406	1501	Wages-Special-No Frs Contrib	1.00
0001	640	6406	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	640	6406	2101	Fica-Taxes	2,472.00
0001	640	6406	2105	Fica Medicare	576.00
0001	640	6406	2201	Retirement Contributions-Frs	5,040.00
0001	640	6406	2301	Insurance-Life & Health	9,096.00
0001	640	6406	2401	Workers' Compensation	66.00
<b>Personal Services</b>					<b>56,814.00</b>
0001	640	6406	4502	Casualty Self Ins Premiums	475.00
0001	640	6406	4801	Promotl Activities (Ord 86-19)	8,900.00
0001	640	6406	5101	Office Supplies	500.00
<b>Operating</b>					<b>9,875.00</b>
<b>Total for Unit: 6406</b>					<b>66,689.00</b>

**Unit: 6407 Information Desk**

0001	640	6407	1201	Salaries & Wages Regular	83,849.00
0001	640	6407	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	6407	1401	Salaries & Wages Overtime	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	640	6407	1501	Wages-Special-No Frs Contrib	1.00
0001	640	6407	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	640	6407	2101	Fica-Taxes	5,244.00
0001	640	6407	2105	Fica Medicare	1,236.00
0001	640	6407	2201	Retirement Contributions-Frs	9,612.00
0001	640	6407	2301	Insurance-Life & Health	27,288.00
0001	640	6407	2401	Workers' Compensation	142.00
<b>Personal Services</b>					<b>127,375.00</b>
0001	640	6407	4502	Casualty Self Ins Premiums	1,424.00
0001	640	6407	5261	Stock For Resale	1,000.00
<b>Operating</b>					<b>2,424.00</b>
<b>Total for Unit: 6407</b>					<b>129,799.00</b>
 <b>Unit: 6409 BRS Transition</b>					
1521	640	6409	6401	Machinery & Equipment	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 6409</b>					<b>0.00</b>
 <b>Unit: 6440 Graphics</b>					
0001	640	6440	1201	Salaries & Wages Regular	435,556.00
0001	640	6440	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	6440	1401	Salaries & Wages Overtime	15,000.00
0001	640	6440	1501	Wages-Special-No Frs Contrib	1.00
0001	640	6440	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	640	6440	2101	Fica-Taxes	27,276.00
0001	640	6440	2105	Fica Medicare	6,360.00
0001	640	6440	2201	Retirement Contributions-Frs	51,000.00
0001	640	6440	2301	Insurance-Life & Health	81,864.00
0001	640	6440	2401	Workers' Compensation	6,222.00
<b>Personal Services</b>					<b>623,281.00</b>
0001	640	6440	3126	Interpreter Services	0.00
0001	640	6440	4001	Travel And Per Diem	1,000.00
0001	640	6440	4007	Travel-Mileage	100.00
0001	640	6440	4101	Communication Services	420.00
0001	640	6440	4103	Comm/Suncom-Toll	50.00
0001	640	6440	4205	Postage	1,500.00
0001	640	6440	4406	Rent-Office Equipment	150,000.00
0001	640	6440	4420	Rent-Motor Pool Vehicles	6,984.00
0001	640	6440	4502	Casualty Self Ins Premiums	4,271.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	640	6440	4610	Repair/Maint-Buildings	1,000.00
0001	640	6440	4620	Rep/Maint-Equipment	20,000.00
0001	640	6440	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
0001	640	6440	4701	Printing & Binding-Outside	200,000.00
0001	640	6440	4941	Registration Fees	250.00
0001	640	6440	5101	Office Supplies	4,000.00
0001	640	6440	5111	Office Furniture And Equipment	500.00
0001	640	6440	5121	Data Proccsng Sftwre/Accessres	5,000.00
0001	640	6440	5201	Materials/Supplies Operating	300,000.00
0001	640	6440	5212	Safety Supplies	100.00
0001	640	6440	5215	Gasoline	2,625.00
0001	640	6440	5220	Purchased Water	750.00
0001	640	6440	5248	Clothing & Wearing Apparel	600.00
0001	640	6440	5256	Tools & Small Implements	300.00
0001	640	6440	5401	Books, Publicatns & Subscrptns	200.00
0001	640	6440	5412	Dues & Memberships	400.00
				<b>Operating</b>	<b>703,050.00</b>
				<b>Total for Unit: 6440</b>	<b>1,326,331.00</b>
<b>Unit: 9900 Public Information-Reserves</b>					
1521	640	9900	9902	Operating Reserves	1,681,069.00
				<b>Non Operating</b>	<b>1,681,069.00</b>
				<b>Total for Unit: 9900</b>	<b>1,681,069.00</b>
				<b>Total for Dept: 640</b>	<b>6,319,402.00</b>
<b>Dept: Public Affairs - Capital</b>					
<b>Unit: PI01 Eoc Broadcasting System</b>					
3900	641	PI01	6401	Machinery & Equipment	6,945.00
				<b>Capital</b>	<b>6,945.00</b>
				<b>Total for Unit: PI01</b>	<b>6,945.00</b>
				<b>Total for Dept: 641</b>	<b>6,945.00</b>
<b>Dept: Legislative Affairs</b>					
<b>Unit: 6450 Legislative Affairs</b>					
0001	645	6450	1201	Salaries & Wages Regular	126,708.00
0001	645	6450	1301	Sal & Wages Non-Frs Employees	1.00
0001	645	6450	1401	Salaries & Wages Overtime	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	645	6450	1501	Wages-Special-No Frs Contrib	1.00
0001	645	6450	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	645	6450	2101	Fica-Taxes	6,622.00
0001	645	6450	2105	Fica Medicare	1,836.00
0001	645	6450	2201	Retirement Contributions-Frs	13,008.00
0001	645	6450	2301	Insurance-Life & Health	9,096.00
0001	645	6450	2401	Workers' Compensation	286.00
0001	645	6450	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>157,561.00</b>
0001	645	6450	3101	Professional Services	117,421.00
0001	645	6450	4001	Travel And Per Diem	32,500.00
0001	645	6450	4007	Travel-Mileage	2,500.00
0001	645	6450	4420	Rent-Motor Pool Vehicles	750.00
0001	645	6450	4502	Casualty Self Ins Premiums	949.00
0001	645	6450	4801	Promotl Activities (Ord 86-19)	1,000.00
0001	645	6450	4941	Registration Fees	2,200.00
0001	645	6450	5101	Office Supplies	500.00
0001	645	6450	5215	Gasoline	105.00
0001	645	6450	5401	Books, Publicatns & Subscrptns	8,500.00
0001	645	6450	5412	Dues & Memberships	5,713.00
<b>Operating</b>					<b>172,138.00</b>
<b>Total for Unit: 6450</b>					<b>329,699.00</b>

**Unit: 7603 Legislative Delegation**

0001	645	7603	1201	Salaries & Wages Regular	126,629.00
0001	645	7603	1301	Sal & Wages Non-Frs Employees	1.00
0001	645	7603	1401	Salaries & Wages Overtime	1.00
0001	645	7603	1501	Wages-Special-No Frs Contrib	1.00
0001	645	7603	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	645	7603	2101	Fica-Taxes	7,850.00
0001	645	7603	2105	Fica Medicare	1,833.00
0001	645	7603	2201	Retirement Contributions-Frs	14,785.00
0001	645	7603	2301	Insurance-Life & Health	18,196.00
0001	645	7603	2401	Workers' Compensation	138.00
<b>Personal Services</b>					<b>169,435.00</b>
0001	645	7603	4001	Travel And Per Diem	10,000.00
0001	645	7603	4007	Travel-Mileage	2,000.00
0001	645	7603	4205	Postage	500.00
0001	645	7603	4406	Rent-Office Equipment	200.00
0001	645	7603	4501	Ins & Surety Bonds Outside *	10.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	645	7603	4502	Casualty Self Ins Premiums	475.00
0001	645	7603	4620	Rep/Maint-Equipment	250.00
0001	645	7603	4674	Rep/Maint-Dp Equip & Software	400.00
0001	645	7603	4941	Registration Fees	250.00
0001	645	7603	4946	Advertising Including Legal	50.00
0001	645	7603	5101	Office Supplies	1,500.00
0001	645	7603	5121	Data Procssng Sftwre/Accessres	300.00
0001	645	7603	5401	Books, Publicatns & Subscrptns	1,145.00
0001	645	7603	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>17,180.00</b>
<b>Total for Unit: 7603</b>					<b>186,615.00</b>
<b>Total for Dept: 645</b>					<b>516,314.00</b>

**Dept: Public Safety**

**Unit: 1110 Public Safety Administration**

0001	660	1110	1201	Salaries & Wages Regular	507,562.00
0001	660	1110	1401	Salaries & Wages Overtime	2.00
0001	660	1110	1501	Wages-Special-No Frs Contrib	1.00
0001	660	1110	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	1110	2101	Fica-Taxes	27,586.00
0001	660	1110	2105	Fica Medicare	7,440.00
0001	660	1110	2201	Retirement Contributions-Frs	66,108.00
0001	660	1110	2301	Insurance-Life & Health	63,672.00
0001	660	1110	2401	Workers' Compensation	11,035.00
<b>Personal Services</b>					<b>683,407.00</b>
0001	660	1110	3421	Contractual Service-Training	2,000.00
0001	660	1110	4001	Travel And Per Diem	4,500.00
0001	660	1110	4007	Travel-Mileage	1,000.00
0001	660	1110	4008	Travel-Auto Allowance	6,000.00
0001	660	1110	4205	Postage	300.00
0001	660	1110	4406	Rent-Office Equipment	6,000.00
0001	660	1110	4412	Rent-Storage/Warehouse Space *	2,250.00
0001	660	1110	4502	Casualty Self Ins Premiums	9,631.00
0001	660	1110	4620	Rep/Maint-Equipment	2,000.00
0001	660	1110	4674	Rep/Maint-Dp Equip & Software	1,500.00
0001	660	1110	4801	Promotl Activities (Ord 86-19)	5,000.00
0001	660	1110	4941	Registration Fees	2,000.00
0001	660	1110	5101	Office Supplies	24,127.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	1110	5111	Office Furniture And Equipment	2,000.00
0001	660	1110	5112	Telephone Equipment/Install	500.00
0001	660	1110	5121	Data Proccsng Sftwre/Accessres	30,000.00
0001	660	1110	5201	Materials/Supplies Operating	3,500.00
0001	660	1110	5215	Gasoline	525.00
0001	660	1110	5248	Clothing & Wearing Apparel	2,500.00
0001	660	1110	5401	Books, Publicatns & Subscrptns	250.00
0001	660	1110	5402	Educational Training Materials	500.00
0001	660	1110	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>106,583.00</b>
<b>Total for Unit: 1110</b>					<b>789,990.00</b>

**Unit: 1120 Adult Entertainment Id**

0001	660	1120	1201	Salaries & Wages Regular	28,999.00
0001	660	1120	1401	Salaries & Wages Overtime	2.00
0001	660	1120	1501	Wages-Special-No Frs Contrib	1.00
0001	660	1120	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	1120	2101	Fica-Taxes	1,812.00
0001	660	1120	2105	Fica Medicare	420.00
0001	660	1120	2201	Retirement Contributions-Frs	3,324.00
0001	660	1120	2301	Insurance-Life & Health	9,096.00
0001	660	1120	2401	Workers' Compensation	104.00
<b>Personal Services</b>					<b>43,759.00</b>
0001	660	1120	4620	Rep/Maint-Equipment	1,200.00
0001	660	1120	5101	Office Supplies	3,000.00
0001	660	1120	5121	Data Proccsng Sftwre/Accessres	2,400.00
<b>Operating</b>					<b>6,600.00</b>
<b>Total for Unit: 1120</b>					<b>50,359.00</b>

**Unit: 111T Public Safety Admin Info Technology**

0001	660	111T	1201	Salaries & Wages Regular	332,604.00
0001	660	111T	1401	Salaries & Wages Overtime	30,001.00
0001	660	111T	1501	Wages-Special-No Frs Contrib	1.00
0001	660	111T	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	111T	2101	Fica-Taxes	20,796.00
0001	660	111T	2105	Fica Medicare	4,860.00
0001	660	111T	2201	Retirement Contributions-Frs	38,124.00
0001	660	111T	2301	Insurance-Life & Health	45,480.00
0001	660	111T	2401	Workers' Compensation	525.00

**PALM BEACH COUNTY**  
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**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>472,392.00</b>
<b>Total for Unit: 11IT</b>					<b>472,392.00</b>
<b>Unit: 2200 ACC-Administration</b>					
0001	660	2200	1201	Salaries & Wages Regular	654,683.00
0001	660	2200	1401	Salaries & Wages Overtime	3.00
0001	660	2200	1501	Wages-Special-No Frs Contrib	1.00
0001	660	2200	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	2200	2101	Fica-Taxes	40,414.00
0001	660	2200	2105	Fica Medicare	9,588.00
0001	660	2200	2201	Retirement Contributions-Frs	76,980.00
0001	660	2200	2301	Insurance-Life & Health	118,248.00
0001	660	2200	2401	Workers' Compensation	1,186.00
<b>Personal Services</b>					<b>901,104.00</b>
0001	660	2200	4001	Travel And Per Diem	0.00
0001	660	2200	4205	Postage	54,000.00
0001	660	2200	4301	Utilities/Electric	95,000.00
0001	660	2200	4304	Utilities/Water	26,999.00
0001	660	2200	4308	Utilities/Gas	35,999.00
0001	660	2200	4310	Utilities/Waste Disposal	23,001.00
0001	660	2200	4406	Rent-Office Equipment	1,691.00
0001	660	2200	4502	Casualty Self Ins Premiums	69,762.00
0001	660	2200	4620	Rep/Maint-Equipment	0.00
0001	660	2200	4674	Rep/Maint-Dp Equip & Software	7,500.00
0001	660	2200	4801	Promotl Activities (Ord 86-19)	499.00
0001	660	2200	5101	Office Supplies	7,927.00
0001	660	2200	5111	Office Furniture And Equipment	1,712.00
0001	660	2200	5121	Data Proccsng Sftwre/Accessres	3,800.00
0001	660	2200	5220	Purchased Water	0.00
0001	660	2200	5248	Clothing & Wearing Apparel	1,850.00
0001	660	2200	5261	Stock For Resale	0.00
0001	660	2200	5401	Books, Publicatns & Subscrptns	320.00
0001	660	2200	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>330,660.00</b>
0001	660	2200	3070	Operating Expense-Charge Off	-202,239.00
<b>Charge Off</b>					<b>-202,239.00</b>
<b>Total for Unit: 2200</b>					<b>1,029,525.00</b>

**Unit: 2210 ACC-Shelter Operations**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	660	2210	1201	Salaries & Wages Regular	1,286,670.00
0001	660	2210	1401	Salaries & Wages Overtime	2.00
0001	660	2210	1501	Wages-Special-No Frs Contrib	1.00
0001	660	2210	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	2210	2101	Fica-Taxes	80,580.00
0001	660	2210	2105	Fica Medicare	18,864.00
0001	660	2210	2201	Retirement Contributions-Frs	147,672.00
0001	660	2210	2301	Insurance-Life & Health	336,552.00
0001	660	2210	2401	Workers' Compensation	122,504.00
<b>Personal Services</b>					<b>1,992,846.00</b>
0001	660	2210	3161	Audio/Visual Services Ch. 20	6,500.00
0001	660	2210	4001	Travel And Per Diem	0.00
0001	660	2210	4301	Utilities/Electric	0.00
0001	660	2210	4304	Utilities/Water	0.00
0001	660	2210	4401	Rent	0.00
0001	660	2210	4406	Rent-Office Equipment	5,756.00
0001	660	2210	4412	Rent-Storage/Warehouse Space *	0.00
0001	660	2210	4610	Repair/Maint-Buildings	10,000.00
0001	660	2210	4620	Rep/Maint-Equipment	7,500.00
0001	660	2210	4945	Advertising	2,000.00
0001	660	2210	4946	Advertising Including Legal	2,100.00
0001	660	2210	5101	Office Supplies	4,982.00
0001	660	2210	5111	Office Furniture And Equipment	5,827.00
0001	660	2210	5121	Data Proccsng Sftwre/Accessres	1.00
0001	660	2210	5201	Materials/Supplies Operating	134,000.00
0001	660	2210	5212	Safety Supplies	3,037.00
0001	660	2210	5248	Clothing & Wearing Apparel	3,295.00
0001	660	2210	5256	Tools & Small Implements	2,133.00
0001	660	2210	5261	Stock For Resale	35,000.00
<b>Operating</b>					<b>222,131.00</b>
0001	660	2210	3080	Operating Expense-Indirect	98,419.00
<b>Charge Off</b>					<b>98,419.00</b>
<b>Total for Unit: 2210</b>					<b>2,313,396.00</b>

**Unit: 2220 Animal Care & Control-Field Operations**

0001	660	2220	1201	Salaries & Wages Regular	1,949,114.00
0001	660	2220	1301	Sal & Wages Non-Frs Employees	0.00
0001	660	2220	1401	Salaries & Wages Overtime	125,001.00
0001	660	2220	1501	Wages-Special-No Frs Contrib	1.00
0001	660	2220	1504	Wages-Union Sick-No Frs Cntrb	1.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	660	2220	2101	Fica-Taxes	122,148.00
0001	660	2220	2105	Fica Medicare	28,512.00
0001	660	2220	2201	Retirement Contributions-Frs	224,556.00
0001	660	2220	2301	Insurance-Life & Health	427,512.00
0001	660	2220	2401	Workers' Compensation	73,816.00
<b>Personal Services</b>					<b>2,950,661.00</b>
0001	660	2220	3125	Legal Services	1.00
0001	660	2220	3401	Other Contractual Services *	20,000.00
1421	660	2220	3421	Contractual Service-Training	0.00
0001	660	2220	3421	Contractual Service-Training	1,001.00
0001	660	2220	3431	Laboratory Testing	177.00
1421	660	2220	4001	Travel And Per Diem	0.00
0001	660	2220	4001	Travel And Per Diem	5,000.00
0001	660	2220	4007	Travel-Mileage	150.00
0001	660	2220	4406	Rent-Office Equipment	6,113.00
0001	660	2220	4420	Rent-Motor Pool Vehicles	156,578.00
0001	660	2220	4502	Casualty Self Ins Premiums	21,823.00
0001	660	2220	4625	Rep/Maint-Motor Pool Vehicles	100,000.00
0001	660	2220	4921	Filing Fees	9,240.00
1421	660	2220	4941	Registration Fees	0.00
0001	660	2220	4941	Registration Fees	4,000.00
0001	660	2220	5101	Office Supplies	3,155.00
0001	660	2220	5111	Office Furniture And Equipment	2,001.00
0001	660	2220	5113	Radio Equipment/Installation	100.00
0001	660	2220	5121	Data Proccsng Sftwre/Accessres	0.00
1421	660	2220	5201	Materials/Supplies Operating	35,288.00
0001	660	2220	5201	Materials/Supplies Operating	0.00
0001	660	2220	5215	Gasoline	122,500.00
0001	660	2220	5248	Clothing & Wearing Apparel	4,687.00
0001	660	2220	5401	Books, Publicatns & Subscrptns	0.00
0001	660	2220	5402	Educational Training Materials	250.00
<b>Operating</b>					<b>492,064.00</b>
0001	660	2220	3080	Operating Expense-Indirect	71,045.00
<b>Charge Off</b>					<b>71,045.00</b>
<b>Total for Unit: 2220</b>					<b>3,513,770.00</b>

**Unit: 2230 Animal Care-Clinic Operations**

0001	660	2230	1201	Salaries & Wages Regular	672,087.00
0001	660	2230	1301	Sal & Wages Non-Frs Employees	1.00
0001	660	2230	1401	Salaries & Wages Overtime	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	660	2230	1501	Wages-Special-No Frs Contrib	1.00
0001	660	2230	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	2230	2101	Fica-Taxes	42,096.00
0001	660	2230	2105	Fica Medicare	9,852.00
0001	660	2230	2201	Retirement Contributions-Frs	77,136.00
0001	660	2230	2301	Insurance-Life & Health	136,440.00
0001	660	2230	2401	Workers' Compensation	22,142.00
<b>Personal Services</b>					<b>959,757.00</b>
0001	660	2230	3401	Other Contractual Services *	5,000.00
0001	660	2230	3431	Laboratory Testing	2,824.00
0001	660	2230	4406	Rent-Office Equipment	2,440.00
0001	660	2230	4620	Rep/Maint-Equipment	0.00
0001	660	2230	4909	Licenses & Permits	2,000.00
0001	660	2230	5101	Office Supplies	11,432.00
0001	660	2230	5111	Office Furniture And Equipment	2,470.00
0001	660	2230	5121	Data Procssng Sftwre/Accessres	1.00
0001	660	2230	5201	Materials/Supplies Operating	0.00
0001	660	2230	5212	Safety Supplies	1,964.00
0001	660	2230	5230	Medicine & Drugs	90,000.00
0001	660	2230	5231	Medical-Surgicl Supplies	73,320.00
0001	660	2230	5248	Clothing & Wearing Apparel	2,668.00
0001	660	2230	5401	Books, Publicatns & Subscrptns	480.00
1421	660	2230	5401	Books, Publicatns & Subscrptns	2,661.00
0001	660	2230	5402	Educational Training Materials	1,726.00
1421	660	2230	5402	Educational Training Materials	7,006.00
0001	660	2230	5412	Dues & Memberships	900.00
1421	660	2230	5412	Dues & Memberships	5,000.00
<b>Operating</b>					<b>211,892.00</b>
0001	660	2230	3070	Operating Expense-Charge Off	-200,000.00
0001	660	2230	3080	Operating Expense-Indirect	32,775.00
<b>Charge Off</b>					<b>-167,225.00</b>
<b>Total for Unit: 2230</b>					<b>1,004,424.00</b>

**Unit: 2240 Mobile Spay/Neuter Program**

1420	660	2240	1201	Salaries & Wages Regular	123,172.00
1420	660	2240	1301	Sal & Wages Non-Frs Employees	1.00
1420	660	2240	1401	Salaries & Wages Overtime	1.00
1420	660	2240	1501	Wages-Special-No Frs Contrib	1.00
1420	660	2240	1504	Wages-Union Sick-No Frs Cntrb	1.00
1420	660	2240	2101	Fica-Taxes	7,716.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1420	660	2240	2105	Fica Medicare	1,800.00
1420	660	2240	2201	Retirement Contributions-Frs	14,136.00
1420	660	2240	2301	Insurance-Life & Health	18,192.00
1420	660	2240	2401	Workers' Compensation	4,097.00
<b>Personal Services</b>					<b>169,117.00</b>
1420	660	2240	3401	Other Contractual Services *	3,000.00
1420	660	2240	4101	Communication Services	100.00
1420	660	2240	4502	Casualty Self Ins Premiums	949.00
1420	660	2240	4620	Rep/Maint-Equipment	200.00
1420	660	2240	4625	Rep/Maint-Motor Pool Vehicles	15,000.00
1420	660	2240	4703	Graphics Charges	1.00
1420	660	2240	5101	Office Supplies	499.00
1420	660	2240	5121	Data Processng Sftwre/Accessres	6,000.00
1420	660	2240	5201	Materials/Supplies Operating	2,000.00
1420	660	2240	5202	Janitorial Supplies	50.00
1420	660	2240	5215	Gasoline	100.00
1420	660	2240	5220	Purchased Water	100.00
1420	660	2240	5230	Medicine & Drugs	15,000.00
1420	660	2240	5231	Medical-Surgicl Supplies	45,000.00
1420	660	2240	5248	Clothing & Wearing Apparel	200.00
1420	660	2240	5261	Stock For Resale	100.00
<b>Operating</b>					<b>88,299.00</b>
1420	660	2240	3080	Operating Expense-Indirect	200,000.00
<b>Charge Off</b>					<b>200,000.00</b>
<b>Total for Unit: 2240</b>					<b>457,416.00</b>
 <b>Unit: 2260 Sterilization Voucher Program</b>					
1420	660	2260	3401	Other Contractual Services *	75,000.00
<b>Operating</b>					<b>75,000.00</b>
<b>Total for Unit: 2260</b>					<b>75,000.00</b>
 <b>Unit: 2280 West County Spay/Neuter Clinic</b>					
1420	660	2280	1201	Salaries & Wages Regular	96,988.00
1420	660	2280	1301	Sal & Wages Non-Frs Employees	1.00
1420	660	2280	1401	Salaries & Wages Overtime	1.00
1420	660	2280	1501	Wages-Special-No Frs Contrib	1.00
1420	660	2280	1504	Wages-Union Sick-No Frs Cntrb	1.00
1420	660	2280	2101	Fica-Taxes	6,072.00
1420	660	2280	2105	Fica Medicare	1,416.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
1420	660	2280	2201	Retirement Contributions-Frs	11,124.00
1420	660	2280	2301	Insurance-Life & Health	9,096.00
1420	660	2280	2401	Workers' Compensation	1,107.00
<b>Personal Services</b>					<b>125,807.00</b>
1420	660	2280	3401	Other Contractual Services *	0.00
1420	660	2280	4310	Utilities/Waste Disposal	2,500.00
1420	660	2280	4401	Rent	0.00
1420	660	2280	4406	Rent-Office Equipment	1,500.00
1420	660	2280	4502	Casualty Self Ins Premiums	475.00
1420	660	2280	4610	Repair/Maint-Buildings	500.00
1420	660	2280	4620	Rep/Maint-Equipment	500.00
1420	660	2280	4909	Licenses & Permits	200.00
1420	660	2280	5101	Office Supplies	500.00
1420	660	2280	5201	Materials/Supplies Operating	2,500.00
1420	660	2280	5230	Medicine & Drugs	40,000.00
1420	660	2280	5231	Medical-Surgical Supplies	15,000.00
<b>Operating</b>					<b>63,675.00</b>
<b>Total for Unit: 2280</b>					<b>189,482.00</b>

**Unit: 22IT ACC Info Technology**

0001	660	22IT	1201	Salaries & Wages Regular	77,707.00
0001	660	22IT	1401	Salaries & Wages Overtime	2.00
0001	660	22IT	1501	Wages-Special-No Frs Contrib	1.00
0001	660	22IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	22IT	2101	Fica-Taxes	4,872.00
0001	660	22IT	2105	Fica Medicare	1,140.00
0001	660	22IT	2201	Retirement Contributions-Frs	8,916.00
0001	660	22IT	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>101,735.00</b>
<b>Total for Unit: 22IT</b>					<b>101,735.00</b>

**Unit: 3220 Victim Services And Support**

0001	660	3220	1201	Salaries & Wages Regular	87,887.00
0001	660	3220	1301	Sal & Wages Non-Frs Employees	1.00
0001	660	3220	1401	Salaries & Wages Overtime	1.00
0001	660	3220	1501	Wages-Special-No Frs Contrib	1.00
0001	660	3220	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	3220	2101	Fica-Taxes	5,612.00
0001	660	3220	2105	Fica Medicare	1,300.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
0001	660	3220	2201	Retirement Contributions-Frs	10,745.00
0001	660	3220	2301	Insurance-Life & Health	9,096.00
0001	660	3220	2401	Workers' Compensation	1,164.00
<b>Personal Services</b>					<b>115,808.00</b>
1423	660	3220	3101	Professional Services	1.00
1423	660	3220	3103	Medical/Health Care Services	1.00
1423	660	3220	3125	Legal Services	1.00
0001	660	3220	3401	Other Contractual Services *	1.00
0001	660	3220	3421	Contractual Service-Training	2.00
1423	660	3220	3438	Rent-Emergency Assistance	13,553.00
1423	660	3220	4001	Travel And Per Diem	1.00
0001	660	3220	4001	Travel And Per Diem	12,722.00
0001	660	3220	4007	Travel-Mileage	3,250.00
0001	660	3220	4205	Postage	195.00
1423	660	3220	4301	Utilities/Electric	3,000.00
0001	660	3220	4406	Rent-Office Equipment	1,105.00
0001	660	3220	4420	Rent-Motor Pool Vehicles	250.00
0001	660	3220	4502	Casualty Self Ins Premiums	16,711.00
1423	660	3220	4607	Repair/Maint-Outside Service	0.00
0001	660	3220	4610	Repair/Maint-Buildings	1.00
0001	660	3220	4620	Rep/Maint-Equipment	130.00
0001	660	3220	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	660	3220	4801	Promotl Activities (Ord 86-19)	130.00
1423	660	3220	4901	Oth Currnt Chrges & Obligtions	1.00
1423	660	3220	4933	Relocation Pymnts & Assistance	1,000.00
1423	660	3220	4941	Registration Fees	1,000.00
0001	660	3220	4941	Registration Fees	390.00
0001	660	3220	4945	Advertising	13.00
0001	660	3220	5101	Office Supplies	3,322.00
0001	660	3220	5111	Office Furniture And Equipment	1.00
0001	660	3220	5112	Telephone Equipment/Install	1.00
0001	660	3220	5121	Data Proccsng Sftwre/Accessres	520.00
0001	660	3220	5201	Materials/Supplies Operating	1.00
0001	660	3220	5215	Gasoline	700.00
1423	660	3220	5230	Medicine & Drugs	1.00
1423	660	3220	5243	Personal Care Items	1.00
1423	660	3220	5244	Food & Dietary	5,000.00
0001	660	3220	5248	Clothing & Wearing Apparel	2,001.00
0001	660	3220	5401	Books, Publicatns & Subscrptns	250.00
0001	660	3220	5412	Dues & Memberships	120.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>66,876.00</b>
<b>Total for Unit: 3220</b>					<b>182,684.00</b>
<b>Unit: 3240 Victim Services</b>					
1423	660	3240	3103	Medical/Health Care Services	2,000.00
1423	660	3240	3125	Legal Services	2,250.00
1423	660	3240	3438	Rent-Emergency Assistance	200.00
1423	660	3240	4001	Travel And Per Diem	1.00
1423	660	3240	4205	Postage	100.00
1423	660	3240	4301	Utilities/Electric	1,981.00
1423	660	3240	4607	Repair/Maint-Outside Service	2,860.00
1423	660	3240	4801	Promotl Activities (Ord 86-19)	4,100.00
1423	660	3240	4933	Relocation Pymnts & Assistance	8,100.00
1423	660	3240	4941	Registration Fees	272.00
1423	660	3240	5101	Office Supplies	2,000.00
1423	660	3240	5230	Medicine & Drugs	1,500.00
1423	660	3240	5241	Household Supplies	250.00
1423	660	3240	5243	Personal Care Items	1,000.00
1423	660	3240	5244	Food & Dietary	2,000.00
<b>Operating</b>					<b>28,614.00</b>
<b>Total for Unit: 3240</b>					<b>28,614.00</b>
<b>Unit: 3270 Victim Services-Advocacy</b>					
0001	660	3270	1201	Salaries & Wages Regular	1,246,026.00
0001	660	3270	1401	Salaries & Wages Overtime	2.00
0001	660	3270	1501	Wages-Special-No Frs Contrib	1.00
0001	660	3270	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	3270	2101	Fica-Taxes	78,072.00
0001	660	3270	2105	Fica Medicare	18,240.00
0001	660	3270	2201	Retirement Contributions-Frs	143,820.00
0001	660	3270	2301	Insurance-Life & Health	254,688.00
0001	660	3270	2401	Workers' Compensation	2,264.00
<b>Personal Services</b>					<b>1,743,114.00</b>
0001	660	3270	3401	Other Contractual Services *	1.00
0001	660	3270	4001	Travel And Per Diem	9,121.00
0001	660	3270	4007	Travel-Mileage	11,550.00
0001	660	3270	4205	Postage	1,140.00
0001	660	3270	4406	Rent-Office Equipment	7,968.00
0001	660	3270	4418	Rental-Pager Services	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	660	3270	4620	Rep/Maint-Equipment	760.00
0001	660	3270	4801	Promotl Activities (Ord 86-19)	2,010.00
0001	660	3270	4941	Registration Fees	2,280.00
0001	660	3270	4945	Advertising	2,276.00
0001	660	3270	5101	Office Supplies	18,458.00
0001	660	3270	5111	Office Furniture And Equipment	10,090.00
0001	660	3270	5248	Clothing & Wearing Apparel	1.00
0001	660	3270	5401	Books, Publicatns & Subscrptns	380.00
0001	660	3270	5412	Dues & Memberships	760.00
<b>Operating</b>					<b>66,795.00</b>
<b>Total for Unit: 3270</b>					<b>1,809,909.00</b>

**Unit: 3280 Victim Services-Therapy**

0001	660	3280	1201	Salaries & Wages Regular	145,518.00
0001	660	3280	1401	Salaries & Wages Overtime	2.00
0001	660	3280	1501	Wages-Special-No Frs Contrib	1.00
0001	660	3280	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	3280	2101	Fica-Taxes	9,108.00
0001	660	3280	2105	Fica Medicare	2,124.00
0001	660	3280	2201	Retirement Contributions-Frs	16,704.00
0001	660	3280	2301	Insurance-Life & Health	27,288.00
0001	660	3280	2401	Workers' Compensation	961.00
<b>Personal Services</b>					<b>201,707.00</b>
0001	660	3280	4001	Travel And Per Diem	1,320.00
0001	660	3280	4007	Travel-Mileage	2,750.00
0001	660	3280	4205	Postage	165.00
0001	660	3280	4406	Rent-Office Equipment	935.00
0001	660	3280	4620	Rep/Maint-Equipment	110.00
0001	660	3280	4801	Promotl Activities (Ord 86-19)	110.00
0001	660	3280	4941	Registration Fees	330.00
0001	660	3280	4945	Advertising	11.00
0001	660	3280	5101	Office Supplies	2,828.00
0001	660	3280	5121	Data Proccsng Sftwre/Accessres	440.00
0001	660	3280	5401	Books, Publicatns & Subscrptns	55.00
0001	660	3280	5412	Dues & Memberships	110.00
<b>Operating</b>					<b>9,164.00</b>
<b>Total for Unit: 3280</b>					<b>210,871.00</b>

**Unit: 5200 Justice Services Admin**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	660	5200	1201	Salaries & Wages Regular	116,150.00
0001	660	5200	1401	Salaries & Wages Overtime	2.00
0001	660	5200	1501	Wages-Special-No Frs Contrib	1.00
0001	660	5200	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	5200	2101	Fica-Taxes	6,672.00
0001	660	5200	2105	Fica Medicare	2,340.00
0001	660	5200	2201	Retirement Contributions-Frs	12,300.00
0001	660	5200	2301	Insurance-Life & Health	18,192.00
0001	660	5200	2401	Workers' Compensation	295.00
<b>Personal Services</b>					<b>155,953.00</b>
0001	660	5200	3401	Other Contractual Services *	2.00
0001	660	5200	4001	Travel And Per Diem	3,000.00
0001	660	5200	4007	Travel-Mileage	3,999.00
0001	660	5200	4101	Communication Services	3,000.00
0001	660	5200	4406	Rent-Office Equipment	1.00
0001	660	5200	4502	Casualty Self Ins Premiums	1,268.00
0001	660	5200	4620	Rep/Maint-Equipment	5,000.00
0001	660	5200	4801	Promotl Activities (Ord 86-19)	2,000.00
0001	660	5200	4941	Registration Fees	500.00
0001	660	5200	5101	Office Supplies	12,364.00
0001	660	5200	5111	Office Furniture And Equipment	9,999.00
0001	660	5200	5121	Data Proccsng Sftwre/Accessres	1.00
0001	660	5200	5201	Materials/Supplies Operating	9,278.00
0001	660	5200	5248	Clothing & Wearing Apparel	3,000.00
0001	660	5200	5401	Books, Publicatns & Subscrptns	500.00
0001	660	5200	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>54,412.00</b>
<b>Total for Unit: 5200</b>					<b>210,365.00</b>

**Unit: 5214 PreTrial Services & Supervised OR**

0001	660	5214	1201	Salaries & Wages Regular	1,018,466.00
0001	660	5214	1401	Salaries & Wages Overtime	2.00
0001	660	5214	1501	Wages-Special-No Frs Contrib	1.00
0001	660	5214	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	5214	2101	Fica-Taxes	63,792.00
0001	660	5214	2105	Fica Medicare	14,856.00
0001	660	5214	2201	Retirement Contributions-Frs	116,892.00
0001	660	5214	2301	Insurance-Life & Health	236,496.00
0001	660	5214	2401	Workers' Compensation	3,500.00
<b>Personal Services</b>					<b>1,454,006.00</b>



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	5214	4001	Travel And Per Diem	301.00
0001	660	5214	4007	Travel-Mileage	5,000.00
0001	660	5214	4101	Communication Services	0.00
0001	660	5214	4205	Postage	2,001.00
0001	660	5214	4406	Rent-Office Equipment	10,000.00
0001	660	5214	4412	Rent-Storage/Warehouse Space *	500.00
0001	660	5214	4418	Rental-Pager Services	0.00
0001	660	5214	4502	Casualty Self Ins Premiums	15,855.00
0001	660	5214	4601	Repair & Maintenance	2,500.00
0001	660	5214	4622	Rep/Maint-Telephone	5,000.00
0001	660	5214	4941	Registration Fees	6,000.00
0001	660	5214	5101	Office Supplies	16,000.00
0001	660	5214	5111	Office Furniture And Equipment	1.00
0001	660	5214	5121	Data Processng Sftwre/Accessres	1.00
0001	660	5214	5215	Gasoline	1.00
0001	660	5214	5401	Books, Publicatns & Subscrptns	1,000.00
0001	660	5214	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>64,260.00</b>
<b>Total for Unit: 5214</b>					<b>1,518,266.00</b>
<b>Unit: 5216 Public Guardianship</b>					
0001	660	5216	8201	Contributions-Non-Govts Agnces	184,530.00
<b>Grants &amp; Aids</b>					<b>184,530.00</b>
<b>Total for Unit: 5216</b>					<b>184,530.00</b>
<b>Unit: 5219 Guardian Ad-Litem for Children</b>					
0001	660	5219	1201	Salaries & Wages Regular	108,619.00
0001	660	5219	1401	Salaries & Wages Overtime	2.00
0001	660	5219	1501	Wages-Special-No Frs Contrib	1.00
0001	660	5219	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	5219	2101	Fica-Taxes	6,804.00
0001	660	5219	2105	Fica Medicare	1,596.00
0001	660	5219	2201	Retirement Contributions-Frs	12,456.00
0001	660	5219	2301	Insurance-Life & Health	27,288.00
0001	660	5219	2401	Workers' Compensation	217.00
<b>Personal Services</b>					<b>156,984.00</b>
0001	660	5219	4001	Travel And Per Diem	1,000.00
0001	660	5219	4007	Travel-Mileage	2,999.00
0001	660	5219	4406	Rent-Office Equipment	4,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	5219	4502	Casualty Self Ins Premiums	1,903.00
0001	660	5219	4620	Rep/Maint-Equipment	1.00
0001	660	5219	4674	Rep/Maint-Dp Equip & Software	1.00
0001	660	5219	4801	Promotl Activities (Ord 86-19)	1.00
0001	660	5219	4941	Registration Fees	1.00
0001	660	5219	5101	Office Supplies	2,000.00
0001	660	5219	5111	Office Furniture And Equipment	1,300.00
0001	660	5219	5121	Data Procssng Sftwre/Accessres	1.00
0001	660	5219	5401	Books, Publicatns & Subscrptns	1.00
0001	660	5219	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>13,209.00</b>
<b>Total for Unit: 5219</b>					<b>170,193.00</b>

**Unit: 5223 Juvenile Court Support Services**

0001	660	5223	1201	Salaries & Wages Regular	143,475.00
0001	660	5223	1401	Salaries & Wages Overtime	2.00
0001	660	5223	1501	Wages-Special-No Frs Contrib	1.00
0001	660	5223	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	5223	2101	Fica-Taxes	8,988.00
0001	660	5223	2105	Fica Medicare	2,100.00
0001	660	5223	2201	Retirement Contributions-Frs	16,476.00
0001	660	5223	2301	Insurance-Life & Health	27,288.00
0001	660	5223	2401	Workers' Compensation	239.00
<b>Personal Services</b>					<b>198,570.00</b>
0001	660	5223	4001	Travel And Per Diem	5,000.00
0001	660	5223	4007	Travel-Mileage	3,500.00
0001	660	5223	4101	Communication Services	1.00
0001	660	5223	4406	Rent-Office Equipment	1.00
0001	660	5223	4502	Casualty Self Ins Premiums	3,805.00
0001	660	5223	4941	Registration Fees	2,001.00
0001	660	5223	5101	Office Supplies	5,501.00
0001	660	5223	5111	Office Furniture And Equipment	1,505.00
0001	660	5223	5121	Data Procssng Sftwre/Accessres	1.00
0001	660	5223	5401	Books, Publicatns & Subscrptns	1,100.00
0001	660	5223	5412	Dues & Memberships	1,501.00
<b>Operating</b>					<b>23,916.00</b>
<b>Total for Unit: 5223</b>					<b>222,486.00</b>

**Unit: 5224 Family Connections**

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					<u>Adopted Budget</u>
0001	660	5224	3401	Other Contractual Services *	64,999.00
0001	660	5224	5121	Data Proccsng Sftwre/Accessres	1.00
<b>Operating</b>					<b>65,000.00</b>
<b>Total for Unit: 5224</b>					<b>65,000.00</b>
<b>Unit: 5226 Juvenile Court Psychology Program</b>					
0001	660	5226	1201	Salaries & Wages Regular	427,834.00
0001	660	5226	1401	Salaries & Wages Overtime	2.00
0001	660	5226	1501	Wages-Special-No Frs Contrib	1.00
0001	660	5226	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	5226	2101	Fica-Taxes	26,554.00
0001	660	5226	2105	Fica Medicare	6,264.00
0001	660	5226	2201	Retirement Contributions-Frs	49,080.00
0001	660	5226	2301	Insurance-Life & Health	54,576.00
0001	660	5226	2401	Workers' Compensation	1,085.00
<b>Personal Services</b>					<b>565,397.00</b>
0001	660	5226	3129	Collection Agency Fees	500.00
0001	660	5226	3401	Other Contractual Services *	1.00
0001	660	5226	4001	Travel And Per Diem	7,501.00
0001	660	5226	4007	Travel-Mileage	4,000.00
0001	660	5226	4406	Rent-Office Equipment	4,000.00
0001	660	5226	4941	Registration Fees	3,000.00
0001	660	5226	5101	Office Supplies	1,999.00
0001	660	5226	5111	Office Furniture And Equipment	1,001.00
0001	660	5226	5121	Data Proccsng Sftwre/Accessres	1.00
0001	660	5226	5201	Materials/Supplies Operating	4,000.00
0001	660	5226	5401	Books, Publicatns & Subscrptns	1,000.00
<b>Operating</b>					<b>27,003.00</b>
<b>Total for Unit: 5226</b>					<b>592,400.00</b>
<b>Unit: 5227 Domestic Violence Case Management</b>					
0001	660	5227	1201	Salaries & Wages Regular	39,840.00
0001	660	5227	1401	Salaries & Wages Overtime	2.00
0001	660	5227	1501	Wages-Special-No Frs Contrib	1.00
0001	660	5227	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	5227	2101	Fica-Taxes	2,518.00
0001	660	5227	2105	Fica Medicare	588.00
0001	660	5227	2201	Retirement Contributions-Frs	3,636.00
0001	660	5227	2301	Insurance-Life & Health	9,096.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	5227	2401	Workers' Compensation	135.00
<b>Personal Services</b>					<b>55,817.00</b>
0001	660	5227	4001	Travel And Per Diem	2,500.00
0001	660	5227	4007	Travel-Mileage	1,500.00
0001	660	5227	4205	Postage	1,619.00
0001	660	5227	4406	Rent-Office Equipment	4,000.00
0001	660	5227	4941	Registration Fees	2,000.00
0001	660	5227	5101	Office Supplies	1,001.00
0001	660	5227	5121	Data Proccsng Sftwre/Accessres	1.00
0001	660	5227	5401	Books, Publicatns & Subscrptns	1,001.00
<b>Operating</b>					<b>13,622.00</b>
<b>Total for Unit: 5227</b>					<b>69,439.00</b>

**Unit: 5229 Elder Justice**

0001	660	5229	1201	Salaries & Wages Regular	103,462.00
0001	660	5229	1401	Salaries & Wages Overtime	2.00
0001	660	5229	1501	Wages-Special-No Frs Contrib	1.00
0001	660	5229	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	5229	2101	Fica-Taxes	6,504.00
0001	660	5229	2105	Fica Medicare	1,524.00
0001	660	5229	2201	Retirement Contributions-Frs	11,916.00
0001	660	5229	2301	Insurance-Life & Health	18,192.00
0001	660	5229	2401	Workers' Compensation	341.00
<b>Personal Services</b>					<b>141,943.00</b>
0001	660	5229	4001	Travel And Per Diem	2,001.00
0001	660	5229	4007	Travel-Mileage	1,381.00
0001	660	5229	4101	Communication Services	1.00
0001	660	5229	4406	Rent-Office Equipment	3,000.00
0001	660	5229	4502	Casualty Self Ins Premiums	3,171.00
0001	660	5229	4601	Repair & Maintenance	1,000.00
0001	660	5229	4622	Rep/Maint-Telephone	501.00
0001	660	5229	4941	Registration Fees	1,000.00
0001	660	5229	5101	Office Supplies	1,000.00
0001	660	5229	5111	Office Furniture And Equipment	1.00
0001	660	5229	5121	Data Proccsng Sftwre/Accessres	1.00
0001	660	5229	5201	Materials/Supplies Operating	1.00
0001	660	5229	5401	Books, Publicatns & Subscrptns	1.00
<b>Operating</b>					<b>13,059.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 5229</b>					<b>155,002.00</b>
<b>Unit: 5240 Drug Court</b>					
0001	660	5240	1201	Salaries & Wages Regular	141,930.00
0001	660	5240	1401	Salaries & Wages Overtime	2.00
0001	660	5240	1501	Wages-Special-No Frs Contrib	1.00
0001	660	5240	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	5240	2101	Fica-Taxes	8,892.00
0001	660	5240	2105	Fica Medicare	2,064.00
0001	660	5240	2201	Retirement Contributions-Frs	16,284.00
0001	660	5240	2301	Insurance-Life & Health	36,384.00
0001	660	5240	2401	Workers' Compensation	153.00
<b>Personal Services</b>					<b>205,711.00</b>
0001	660	5240	3401	Other Contractual Services *	286,038.00
0001	660	5240	4001	Travel And Per Diem	2,000.00
0001	660	5240	4007	Travel-Mileage	999.00
0001	660	5240	4406	Rent-Office Equipment	3,000.00
0001	660	5240	4502	Casualty Self Ins Premiums	2,537.00
0001	660	5240	4601	Repair & Maintenance	500.00
0001	660	5240	4622	Rep/Maint-Telephone	501.00
0001	660	5240	4941	Registration Fees	500.00
0001	660	5240	5101	Office Supplies	2,499.00
0001	660	5240	5111	Office Furniture And Equipment	1.00
0001	660	5240	5121	Data Proccsng Sftwre/Accessres	1.00
<b>Operating</b>					<b>298,576.00</b>
<b>Total for Unit: 5240</b>					<b>504,287.00</b>
<b>Unit: 5241 Juvenile Drug Court Program</b>					
0001	660	5241	3401	Other Contractual Services *	79,273.00
0001	660	5241	4901	Oth Currnt Chrges & Obligions	0.00
<b>Operating</b>					<b>79,273.00</b>
<b>Total for Unit: 5241</b>					<b>79,273.00</b>
<b>Unit: 5260 Legal Aid Program</b>					
0001	660	5260	8201	Contributions-Non-Govts Agnces	112,813.00
<b>Grants &amp; Aids</b>					<b>112,813.00</b>
<b>Total for Unit: 5260</b>					<b>112,813.00</b>
<b>Unit: 5261 Legal Aid-State Required</b>					

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	5261	8201	Contributions-Non-Govts Agnces	754,098.00
<b>Grants &amp; Aids</b>					<b>754,098.00</b>
<b>Total for Unit: 5261</b>					<b>754,098.00</b>
<b>Unit: 52IT Justice Services Information Technology</b>					
0001	660	52IT	1201	Salaries & Wages Regular	58,236.00
0001	660	52IT	1401	Salaries & Wages Overtime	2.00
0001	660	52IT	1501	Wages-Special-No Frs Contrib	1.00
0001	660	52IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	52IT	2101	Fica-Taxes	3,648.00
0001	660	52IT	2105	Fica Medicare	852.00
0001	660	52IT	2201	Retirement Contributions-Frs	6,684.00
0001	660	52IT	2301	Insurance-Life & Health	9,096.00
0001	660	52IT	2401	Workers' Compensation	108.00
<b>Personal Services</b>					<b>78,628.00</b>
<b>Total for Unit: 52IT</b>					<b>78,628.00</b>
<b>Unit: 6100 Consumer Affairs</b>					
0001	660	6100	1201	Salaries & Wages Regular	470,984.00
0001	660	6100	1401	Salaries & Wages Overtime	2.00
0001	660	6100	1501	Wages-Special-No Frs Contrib	1.00
0001	660	6100	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	6100	2101	Fica-Taxes	31,732.00
0001	660	6100	2105	Fica Medicare	7,801.00
0001	660	6100	2201	Retirement Contributions-Frs	63,276.00
0001	660	6100	2301	Insurance-Life & Health	81,864.00
0001	660	6100	2401	Workers' Compensation	1,163.00
<b>Personal Services</b>					<b>656,824.00</b>
0001	660	6100	3421	Contractual Service-Training	129.00
0001	660	6100	4001	Travel And Per Diem	1,000.00
0001	660	6100	4007	Travel-Mileage	250.00
0001	660	6100	4205	Postage	18,124.00
0001	660	6100	4406	Rent-Office Equipment	3,900.00
0001	660	6100	4412	Rent-Storage/Warehouse Space *	0.00
0001	660	6100	4502	Casualty Self Ins Premiums	8,676.00
0001	660	6100	4610	Repair/Maint-Buildings	500.00
0001	660	6100	4620	Rep/Maint-Equipment	500.00
0001	660	6100	4674	Rep/Maint-Dp Equip & Software	1,500.00
0001	660	6100	4801	Promotl Activities (Ord 86-19)	250.00

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					<u>Adopted Budget</u>
0001	660	6100	4811	Promotional Items	100.00
0001	660	6100	4921	Filing Fees	5,523.00
0001	660	6100	4941	Registration Fees	600.00
0001	660	6100	5101	Office Supplies	6,000.00
0001	660	6100	5111	Office Furniture And Equipment	1,000.00
0001	660	6100	5121	Data Proccsng Sftwre/Accessres	500.00
0001	660	6100	5220	Purchased Water	250.00
0001	660	6100	5248	Clothing & Wearing Apparel	500.00
0001	660	6100	5401	Books, Publicatns & Subscrptns	300.00
0001	660	6100	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>50,102.00</b>
0001	660	6100	1070	Charge Off-Personal Services	-248,335.00
<b>Charge Off</b>					<b>-248,335.00</b>
<b>Total for Unit: 6100</b>					<b>458,591.00</b>

**Unit: 6220 Moving Ordinance**

1432	660	6220	1201	Salaries & Wages Regular	27,747.00
1432	660	6220	1301	Sal & Wages Non-Frs Employees	1.00
1432	660	6220	1401	Salaries & Wages Overtime	1.00
1432	660	6220	1501	Wages-Special-No Frs Contrib	1.00
1432	660	6220	1504	Wages-Union Sick-No Frs Cntrb	1.00
1432	660	6220	2101	Fica-Taxes	1,762.00
1432	660	6220	2105	Fica Medicare	422.00
1432	660	6220	2201	Retirement Contributions-Frs	2,130.00
1432	660	6220	2301	Insurance-Life & Health	6,822.00
1432	660	6220	2401	Workers' Compensation	2,957.00
<b>Personal Services</b>					<b>41,844.00</b>
1432	660	6220	4001	Travel And Per Diem	500.00
1432	660	6220	4007	Travel-Mileage	199.00
1432	660	6220	4205	Postage	800.00
1432	660	6220	4406	Rent-Office Equipment	2,600.00
1432	660	6220	4412	Rent-Storage/Warehouse Space *	400.00
1432	660	6220	4420	Rent-Motor Pool Vehicles	3,800.00
1432	660	6220	4502	Casualty Self Ins Premiums	949.00
1432	660	6220	4620	Rep/Maint-Equipment	200.00
1432	660	6220	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1432	660	6220	4674	Rep/Maint-Dp Equip & Software	500.00
1432	660	6220	4703	Graphics Charges	1.00
1432	660	6220	4901	Oth Currnt Chrges & Obligitions	200.00
1432	660	6220	4921	Filing Fees	0.00

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					<u>Adopted Budget</u>
1432	660	6220	4941	Registration Fees	300.00
1432	660	6220	5101	Office Supplies	1,200.00
1432	660	6220	5111	Office Furniture And Equipment	500.00
1432	660	6220	5121	Data Proccsng Sftwre/Accessres	300.00
1432	660	6220	5215	Gasoline	1,000.00
1432	660	6220	5248	Clothing & Wearing Apparel	500.00
1432	660	6220	5401	Books, Publicatns & Subscrptns	250.00
1432	660	6220	5412	Dues & Memberships	250.00
<b>Operating</b>					<b>17,449.00</b>
<b>Total for Unit: 6220</b>					<b>59,293.00</b>
 <b>Unit: 6229 Moving Ordinance-Reserves</b>					
1432	660	6229	9962	Res For Moving Ordinance	21,964.00
<b>Non Operating</b>					<b>21,964.00</b>
<b>Total for Unit: 6229</b>					<b>21,964.00</b>
 <b>Unit: 6240 Regulation Of Towing Business</b>					
1429	660	6240	1080	Personal Services-Indirect	84,609.00
1429	660	6240	1201	Salaries & Wages Regular	83,838.00
1429	660	6240	1301	Sal & Wages Non-Frs Employees	1.00
1429	660	6240	1401	Salaries & Wages Overtime	1.00
1429	660	6240	1501	Wages-Special-No Frs Contrib	1.00
1429	660	6240	1504	Wages-Union Sick-No Frs Cntrb	1.00
1429	660	6240	2101	Fica-Taxes	5,227.00
1429	660	6240	2105	Fica Medicare	1,229.00
1429	660	6240	2201	Retirement Contributions-Frs	8,064.00
1429	660	6240	2301	Insurance-Life & Health	15,918.00
1429	660	6240	2401	Workers' Compensation	77.00
<b>Personal Services</b>					<b>198,966.00</b>
1429	660	6240	4001	Travel And Per Diem	1,000.00
1429	660	6240	4101	Communication Services	1,000.00
1429	660	6240	4104	Comm/Commercial-Toll	0.00
1429	660	6240	4205	Postage	2,500.00
1429	660	6240	4406	Rent-Office Equipment	3,000.00
1429	660	6240	4412	Rent-Storage/Warehouse Space *	400.00
1429	660	6240	4420	Rent-Motor Pool Vehicles	3,672.00
1429	660	6240	4502	Casualty Self Ins Premiums	475.00
1429	660	6240	4620	Rep/Maint-Equipment	500.00
1429	660	6240	4625	Rep/Maint-Motor Pool Vehicles	2,000.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1429	660	6240	4674	Rep/Maint-Dp Equip & Software	499.00
1429	660	6240	4703	Graphics Charges	1.00
1429	660	6240	4901	Oth Currnt Chrges & Obligations	6,000.00
1429	660	6240	4921	Filing Fees	500.00
1429	660	6240	4941	Registration Fees	500.00
1429	660	6240	5101	Office Supplies	2,544.00
1429	660	6240	5111	Office Furniture And Equipment	589.00
1429	660	6240	5121	Data Proccsng Sftwre/Accessres	250.00
1429	660	6240	5215	Gasoline	875.00
1429	660	6240	5220	Purchased Water	100.00
1429	660	6240	5248	Clothing & Wearing Apparel	500.00
1429	660	6240	5401	Books, Publicatns & Subscrptns	150.00
<b>Operating</b>					<b>27,055.00</b>
<b>Total for Unit: 6240</b>					<b>226,021.00</b>

**Unit: 6250 Vehicle For Hire Ordinance**

1430	660	6250	1201	Salaries & Wages Regular	280,133.00
1430	660	6250	1301	Sal & Wages Non-Frs Employees	1.00
1430	660	6250	1401	Salaries & Wages Overtime	1.00
1430	660	6250	1501	Wages-Special-No Frs Contrib	1.00
1430	660	6250	1504	Wages-Union Sick-No Frs Cntrb	1.00
1430	660	6250	2101	Fica-Taxes	17,534.00
1430	660	6250	2105	Fica Medicare	4,102.00
1430	660	6250	2201	Retirement Contributions-Frs	33,102.00
1430	660	6250	2301	Insurance-Life & Health	68,220.00
1430	660	6250	2401	Workers' Compensation	1,547.00
<b>Personal Services</b>					<b>404,642.00</b>
1430	660	6250	4001	Travel And Per Diem	2,000.00
1430	660	6250	4007	Travel-Mileage	1.00
1430	660	6250	4101	Communication Services	1,000.00
1430	660	6250	4104	Comm/Commercial-Toll	0.00
1430	660	6250	4205	Postage	15,000.00
1430	660	6250	4406	Rent-Office Equipment	7,000.00
1430	660	6250	4412	Rent-Storage/Warehouse Space *	1,000.00
1430	660	6250	4420	Rent-Motor Pool Vehicles	12,645.00
1430	660	6250	4502	Casualty Self Ins Premiums	2,441.00
1430	660	6250	4620	Rep/Maint-Equipment	2,000.00
1430	660	6250	4625	Rep/Maint-Motor Pool Vehicles	6,500.00
1430	660	6250	4674	Rep/Maint-Dp Equip & Software	2,500.00
1430	660	6250	4703	Graphics Charges	1.00

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					<u>Adopted Budget</u>
1430	660	6250	4901	Oth Currnt Chrges & Obligtions	72,885.00
1430	660	6250	4921	Filing Fees	3,000.00
1430	660	6250	4941	Registration Fees	1,000.00
1430	660	6250	5101	Office Supplies	15,000.00
1430	660	6250	5111	Office Furniture And Equipment	10,000.00
1430	660	6250	5121	Data Proccsng Sftwre/Accessres	5,000.00
1430	660	6250	5215	Gasoline	4,375.00
1430	660	6250	5248	Clothing & Wearing Apparel	1,375.00
1430	660	6250	5256	Tools & Small Implements	500.00
1430	660	6250	5401	Books, Publicatns & Subscrptns	500.00
1430	660	6250	5412	Dues & Memberships	500.00
				<b>Operating</b>	<b>166,223.00</b>
1430	660	6250	1080	Personal Services-Indirect	163,726.00
				<b>Charge Off</b>	<b>163,726.00</b>
				<b>Total for Unit: 6250</b>	<b>734,591.00</b>
 <b>Unit: 6259 Vehicle For Hire Reserves</b>					
1430	660	6259	9954	Res For Vehicle For Hire Ord	223,900.00
				<b>Non Operating</b>	<b>223,900.00</b>
				<b>Total for Unit: 6259</b>	<b>223,900.00</b>
 <b>Unit: 7140 Dialogic System Services</b>					
1427	660	7140	3401	Other Contractual Services *	50,000.00
				<b>Operating</b>	<b>50,000.00</b>
				<b>Total for Unit: 7140</b>	<b>50,000.00</b>
 <b>Unit: 7150 Emergency Management-Administration</b>					
0001	660	7150	1201	Salaries & Wages Regular	267,668.00
0001	660	7150	1301	Sal & Wages Non-Frs Employees	1.00
0001	660	7150	1401	Salaries & Wages Overtime	52,999.00
0001	660	7150	1501	Wages-Special-No Frs Contrib	1.00
0001	660	7150	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	7150	2101	Fica-Taxes	16,534.00
0001	660	7150	2105	Fica Medicare	3,924.00
0001	660	7150	2201	Retirement Contributions-Frs	30,720.00
0001	660	7150	2301	Insurance-Life & Health	36,384.00
0001	660	7150	2401	Workers' Compensation	337.00
				<b>Personal Services</b>	<b>408,569.00</b>
0001	660	7150	3401	Other Contractual Services *	1,323.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	7150	3404	Temp Serv/Contracted Salaries	0.00
0001	660	7150	3421	Contractual Service-Training	1,192.00
0001	660	7150	4001	Travel And Per Diem	5,914.00
0001	660	7150	4007	Travel-Mileage	136.00
0001	660	7150	4101	Communication Services	7,094.00
0001	660	7150	4205	Postage	3,750.00
0001	660	7150	4301	Utilities/Electric	9,604.00
0001	660	7150	4310	Utilities/Waste Disposal	7,998.00
0001	660	7150	4401	Rent	12,289.00
0001	660	7150	4406	Rent-Office Equipment	11,285.00
0001	660	7150	4412	Rent-Storage/Warehouse Space *	1,600.00
0001	660	7150	4420	Rent-Motor Pool Vehicles	30,164.00
0001	660	7150	4502	Casualty Self Ins Premiums	90,940.00
0001	660	7150	4610	Repair/Maint-Buildings	8,700.00
0001	660	7150	4620	Rep/Maint-Equipment	7,698.00
0001	660	7150	4623	Rep/Maint-Radio	0.00
0001	660	7150	4625	Rep/Maint-Motor Pool Vehicles	14,000.00
0001	660	7150	4801	Promotl Activities (Ord 86-19)	479.00
0001	660	7150	4941	Registration Fees	465.00
0001	660	7150	5101	Office Supplies	14,317.00
0001	660	7150	5111	Office Furniture And Equipment	8,646.00
0001	660	7150	5112	Telephone Equipment/Install	536.00
0001	660	7150	5121	Data Proccsng Sftwre/Accessres	1,361.00
0001	660	7150	5201	Materials/Supplies Operating	13,716.00
0001	660	7150	5212	Safety Supplies	729.00
0001	660	7150	5215	Gasoline	10,850.00
0001	660	7150	5220	Purchased Water	0.00
0001	660	7150	5248	Clothing & Wearing Apparel	1,187.00
0001	660	7150	5401	Books, Publicatns & Subscrptns	142.00
0001	660	7150	5402	Educational Training Materials	425.00
0001	660	7150	5412	Dues & Memberships	250.00
				<b>Operating</b>	<b>266,790.00</b>
0001	660	7150	3070	Operating Expense-Charge Off	-125,993.00
				<b>Charge Off</b>	<b>-125,993.00</b>
				<b>Total for Unit: 7150</b>	<b>549,366.00</b>
<b>Unit: 7160 Emergency Management-Planning</b>					
0001	660	7160	1201	Salaries & Wages Regular	336,204.00
0001	660	7160	1401	Salaries & Wages Overtime	2.00
0001	660	7160	1501	Wages-Special-No Frs Contrib	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	7160	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	7160	2101	Fica-Taxes	21,060.00
0001	660	7160	2105	Fica Medicare	4,920.00
0001	660	7160	2201	Retirement Contributions-Frs	38,580.00
0001	660	7160	2301	Insurance-Life & Health	54,576.00
0001	660	7160	2401	Workers' Compensation	368.00
<b>Personal Services</b>					<b>455,712.00</b>
0001	660	7160	3401	Other Contractual Services *	7,244.00
0001	660	7160	3421	Contractual Service-Training	1,377.00
0001	660	7160	4001	Travel And Per Diem	1,114.00
0001	660	7160	4007	Travel-Mileage	157.00
0001	660	7160	4101	Communication Services	8,195.00
0001	660	7160	4801	Promotl Activities (Ord 86-19)	553.00
0001	660	7160	4941	Registration Fees	538.00
0001	660	7160	5112	Telephone Equipment/Install	620.00
0001	660	7160	5121	Data Proccsng Sftwre/Accessres	1,572.00
0001	660	7160	5212	Safety Supplies	842.00
0001	660	7160	5248	Clothing & Wearing Apparel	1,371.00
0001	660	7160	5401	Books, Publicatns & Subscrptns	164.00
0001	660	7160	5402	Educational Training Materials	491.00
0001	660	7160	5412	Dues & Memberships	289.00
<b>Operating</b>					<b>24,527.00</b>
0001	660	7160	3080	Operating Expense-Indirect	40,744.00
<b>Charge Off</b>					<b>40,744.00</b>
<b>Total for Unit: 7160</b>					<b>520,983.00</b>

**Unit: 7170 Emergency Management-Operations & Recovery**

0001	660	7170	1201	Salaries & Wages Regular	192,040.00
0001	660	7170	1401	Salaries & Wages Overtime	2.00
0001	660	7170	1501	Wages-Special-No Frs Contrib	1.00
0001	660	7170	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	7170	2101	Fica-Taxes	12,024.00
0001	660	7170	2105	Fica Medicare	2,808.00
0001	660	7170	2201	Retirement Contributions-Frs	22,032.00
0001	660	7170	2301	Insurance-Life & Health	36,384.00
0001	660	7170	2401	Workers' Compensation	171.00
<b>Personal Services</b>					<b>265,463.00</b>
0001	660	7170	3401	Other Contractual Services *	2,554.00
0001	660	7170	3421	Contractual Service-Training	802.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	7170	4001	Travel And Per Diem	2,315.00
0001	660	7170	4007	Travel-Mileage	92.00
0001	660	7170	4101	Communication Services	4,773.00
0001	660	7170	4801	Promotl Activities (Ord 86-19)	322.00
0001	660	7170	4941	Registration Fees	313.00
0001	660	7170	5121	Data Proccsng Sftwre/Accessres	916.00
0001	660	7170	5212	Safety Supplies	475.00
0001	660	7170	5248	Clothing & Wearing Apparel	799.00
0001	660	7170	5401	Books, Publicatns & Subscrptns	95.00
0001	660	7170	5402	Educational Training Materials	286.00
0001	660	7170	5412	Dues & Memberships	169.00
				<b>Operating</b>	<b>13,911.00</b>
0001	660	7170	3080	Operating Expense-Indirect	24,110.00
				<b>Charge Off</b>	<b>24,110.00</b>
				<b>Total for Unit: 7170</b>	<b>303,484.00</b>

**Unit: 7175 Emergency Management-Logistics**

0001	660	7175	1201	Salaries & Wages Regular	127,330.00
0001	660	7175	1401	Salaries & Wages Overtime	2.00
0001	660	7175	1501	Wages-Special-No Frs Contrib	1.00
0001	660	7175	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	7175	2101	Fica-Taxes	7,980.00
0001	660	7175	2105	Fica Medicare	1,860.00
0001	660	7175	2201	Retirement Contributions-Frs	14,616.00
0001	660	7175	2301	Insurance-Life & Health	27,288.00
0001	660	7175	2401	Workers' Compensation	165.00
				<b>Personal Services</b>	<b>179,243.00</b>
0001	660	7175	3401	Other Contractual Services *	1.00
0001	660	7175	4001	Travel And Per Diem	438.00
0001	660	7175	4007	Travel-Mileage	62.00
0001	660	7175	4101	Communication Services	1.00
0001	660	7175	4420	Rent-Motor Pool Vehicles	0.00
0001	660	7175	4625	Rep/Maint-Motor Pool Vehicles	0.00
0001	660	7175	4801	Promotl Activities (Ord 86-19)	53.00
0001	660	7175	4941	Registration Fees	211.00
0001	660	7175	4946	Advertising Including Legal	360.00
0001	660	7175	5112	Telephone Equipment/Install	244.00
0001	660	7175	5121	Data Proccsng Sftwre/Accessres	618.00
0001	660	7175	5212	Safety Supplies	662.00
0001	660	7175	5401	Books, Publicatns & Subscrptns	64.00

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					<u>Adopted Budget</u>
0001	660	7175	5402	Educational Training Materials	144.00
0001	660	7175	5412	Dues & Memberships	114.00
<b>Operating</b>					<b>2,972.00</b>
0001	660	7175	3080	Operating Expense-Indirect	16,709.00
<b>Charge Off</b>					<b>16,709.00</b>
<b>Total for Unit: 7175</b>					<b>198,924.00</b>

**Unit: 7180 Emergency Management-County Warning Point**

0001	660	7180	1201	Salaries & Wages Regular	304,758.00
0001	660	7180	1401	Salaries & Wages Overtime	2.00
0001	660	7180	1501	Wages-Special-No Frs Contrib	1.00
0001	660	7180	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	7180	2101	Fica-Taxes	19,068.00
0001	660	7180	2105	Fica Medicare	4,452.00
0001	660	7180	2201	Retirement Contributions-Frs	35,568.00
0001	660	7180	2301	Insurance-Life & Health	81,864.00
0001	660	7180	2401	Workers' Compensation	503.00
<b>Personal Services</b>					<b>446,217.00</b>
0001	660	7180	4101	Communication Services	7,966.00
0001	660	7180	4310	Utilities/Waste Disposal	2.00
0001	660	7180	4801	Promotl Activities (Ord 86-19)	538.00
0001	660	7180	4941	Registration Fees	523.00
0001	660	7180	5112	Telephone Equipment/Install	602.00
0001	660	7180	5121	Data Proccsng Sftwre/Accessres	1,529.00
0001	660	7180	5212	Safety Supplies	1,637.00
0001	660	7180	5248	Clothing & Wearing Apparel	434.00
0001	660	7180	5401	Books, Publicatns & Subscrptns	159.00
0001	660	7180	5402	Educational Training Materials	956.00
0001	660	7180	5412	Dues & Memberships	281.00
<b>Operating</b>					<b>14,627.00</b>
0001	660	7180	3080	Operating Expense-Indirect	44,430.00
<b>Charge Off</b>					<b>44,430.00</b>
<b>Total for Unit: 7180</b>					<b>505,274.00</b>

**Unit: 8210 Youth Affairs Administration**

0001	660	8210	1201	Salaries & Wages Regular	256,856.00
0001	660	8210	1301	Sal & Wages Non-Frs Employees	1.00
0001	660	8210	1401	Salaries & Wages Overtime	40,001.00
0001	660	8210	1501	Wages-Special-No Frs Contrib	1.00

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					<u>Adopted Budget</u>
0001	660	8210	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	8210	2101	Fica-Taxes	15,585.00
0001	660	8210	2105	Fica Medicare	3,777.00
0001	660	8210	2201	Retirement Contributions-Frs	29,958.00
0001	660	8210	2301	Insurance-Life & Health	36,384.00
0001	660	8210	2401	Workers' Compensation	812.00
<b>Personal Services</b>					<b>383,376.00</b>
0001	660	8210	3126	Interpreter Services	1.00
0001	660	8210	3421	Contractual Service-Training	5,495.00
0001	660	8210	4001	Travel And Per Diem	2,500.00
0001	660	8210	4007	Travel-Mileage	3,000.00
0001	660	8210	4205	Postage	650.00
0001	660	8210	4301	Utilities/Electric	1.00
0001	660	8210	4417	Rental-Telephone Equipment	1.00
0001	660	8210	4502	Casualty Self Ins Premiums	30,589.00
0001	660	8210	4620	Rep/Maint-Equipment	1,501.00
0001	660	8210	4674	Rep/Maint-Dp Equip & Software	1.00
0001	660	8210	4801	Promotl Activities (Ord 86-19)	1,000.00
0001	660	8210	4909	Licenses & Permits	550.00
0001	660	8210	4941	Registration Fees	200.00
0001	660	8210	5101	Office Supplies	8,500.00
0001	660	8210	5111	Office Furniture And Equipment	17,998.00
0001	660	8210	5121	Data Proccsng Sftwre/Accessres	1.00
0001	660	8210	5201	Materials/Supplies Operating	7,750.00
0001	660	8210	5215	Gasoline	1.00
0001	660	8210	5401	Books, Publicatns & Subscrptns	250.00
0001	660	8210	5411	*Educationa/Vocational Fees	5,000.00
0001	660	8210	5412	Dues & Memberships	350.00
<b>Operating</b>					<b>85,339.00</b>
<b>Total for Unit: 8210</b>					<b>468,715.00</b>

**Unit: 8220 Highridge Family Center**

0001	660	8220	1201	Salaries & Wages Regular	1,398,236.00
0001	660	8220	1301	Sal & Wages Non-Frs Employees	1.00
0001	660	8220	1401	Salaries & Wages Overtime	1.00
0001	660	8220	1501	Wages-Special-No Frs Contrib	1.00
0001	660	8220	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	8220	2101	Fica-Taxes	87,540.00
0001	660	8220	2105	Fica Medicare	20,424.00
0001	660	8220	2201	Retirement Contributions-Frs	160,932.00

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					<u>Adopted Budget</u>
0001	660	8220	2301	Insurance-Life & Health	291,072.00
0001	660	8220	2401	Workers' Compensation	19,036.00
<b>Personal Services</b>					<b>1,977,244.00</b>
0001	660	8220	3103	Medical/Health Care Services	54,000.00
0001	660	8220	3126	Interpreter Services	4,994.00
0001	660	8220	3128	Investigative Service	1.00
0001	660	8220	3401	Other Contractual Services *	1,128.00
0001	660	8220	4001	Travel And Per Diem	1,000.00
0001	660	8220	4007	Travel-Mileage	500.00
0001	660	8220	4205	Postage	750.00
0001	660	8220	4301	Utilities/Electric	128,000.00
0001	660	8220	4304	Utilities/Water	7,000.00
0001	660	8220	4308	Utilities/Gas	1,000.00
0001	660	8220	4310	Utilities/Waste Disposal	13,000.00
0001	660	8220	4401	Rent	1.00
0001	660	8220	4406	Rent-Office Equipment	3,200.00
0001	660	8220	4417	Rental-Telephone Equipment	1.00
0001	660	8220	4420	Rent-Motor Pool Vehicles	948.00
0001	660	8220	4502	Casualty Self Ins Premiums	275.00
0001	660	8220	4605	Maintenance-Grounds	75.00
0001	660	8220	4610	Repair/Maint-Buildings	1,500.00
0001	660	8220	4620	Rep/Maint-Equipment	200.00
0001	660	8220	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	660	8220	4674	Rep/Maint-Dp Equip & Software	1.00
0001	660	8220	4901	Oth Currnt Chrges & Obligions	51.00
0001	660	8220	4909	Licenses & Permits	200.00
0001	660	8220	4941	Registration Fees	1,500.00
0001	660	8220	5101	Office Supplies	500.00
0001	660	8220	5111	Office Furniture And Equipment	100.00
0001	660	8220	5112	Telephone Equipment/Install	1.00
0001	660	8220	5121	Data Proccsng Sftwre/Accessres	1.00
0001	660	8220	5201	Materials/Supplies Operating	500.00
0001	660	8220	5230	Medicine & Drugs	450.00
0001	660	8220	5231	Medical-Surgicl Supplies	600.00
0001	660	8220	5241	Household Supplies	6,000.00
0001	660	8220	5242	Food Prep & Serving Supplies	5,000.00
0001	660	8220	5243	Personal Care Items	600.00
0001	660	8220	5244	Food & Dietary	103,094.00
0001	660	8220	5248	Clothing & Wearing Apparel	530.00
0001	660	8220	5250	Recreation Supplies	1.00



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					<u>Adopted Budget</u>
0001	660	8220	5256	Tools & Small Implements	1.00
0001	660	8220	5401	Books, Publicatns & Subscrptns	200.00
0001	660	8220	5402	Educational Training Materials	200.00
<b>Operating</b>					<b>338,603.00</b>
0001	660	8220	6401	Machinery & Equipment	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 8220</b>					<b>2,315,847.00</b>

**Unit: 8230 Youth Service Bureau**

0001	660	8230	1201	Salaries & Wages Regular	1,242,581.00
0001	660	8230	1301	Sal & Wages Non-Frs Employees	1.00
0001	660	8230	1401	Salaries & Wages Overtime	1.00
0001	660	8230	1501	Wages-Special-No Frs Contrib	1.00
0001	660	8230	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	660	8230	2101	Fica-Taxes	77,844.00
0001	660	8230	2105	Fica Medicare	18,180.00
0001	660	8230	2201	Retirement Contributions-Frs	143,292.00
0001	660	8230	2301	Insurance-Life & Health	227,400.00
0001	660	8230	2401	Workers' Compensation	5,992.00
<b>Personal Services</b>					<b>1,715,293.00</b>
0001	660	8230	3126	Interpreter Services	1,500.00
0001	660	8230	3401	Other Contractual Services *	0.00
0001	660	8230	4001	Travel And Per Diem	2,000.00
0001	660	8230	4007	Travel-Mileage	14,750.00
0001	660	8230	4205	Postage	750.00
0001	660	8230	4301	Utilities/Electric	5,000.00
0001	660	8230	4304	Utilities/Water	4,950.00
0001	660	8230	4406	Rent-Office Equipment	9,000.00
0001	660	8230	4610	Repair/Maint-Buildings	1.00
0001	660	8230	4620	Rep/Maint-Equipment	1.00
0001	660	8230	4674	Rep/Maint-Dp Equip & Software	1.00
0001	660	8230	4801	Promotl Activities (Ord 86-19)	101.00
0001	660	8230	4901	Oth Currnt Chrges & Obligions	1.00
0001	660	8230	4941	Registration Fees	750.00
0001	660	8230	5101	Office Supplies	2,499.00
0001	660	8230	5111	Office Furniture And Equipment	1,000.00
0001	660	8230	5121	Data Proccsng Sftwre/Accessres	1.00
0001	660	8230	5220	Purchased Water	500.00
0001	660	8230	5248	Clothing & Wearing Apparel	500.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>43,305.00</b>
<b>Total for Unit: 8230</b>					<b>1,758,598.00</b>
<b>Unit: 8240 High Ridge Activity</b>					
1440	660	8240	5201	Materials/Supplies Operating	18,487.00
1440	660	8240	5250	Recreation Supplies	8,009.00
<b>Operating</b>					<b>26,496.00</b>
<b>Total for Unit: 8240</b>					<b>26,496.00</b>
<b>Unit: 9225 911 Operations, Maintenance, and Training</b>					
1433	660	9225	3401	Other Contractual Services *	0.00
<b>Operating</b>					<b>0.00</b>
1434	660	9225	8101	Contributions Othr Govtl Agency	338,307.00
<b>Grants &amp; Aids</b>					<b>338,307.00</b>
<b>Total for Unit: 9225</b>					<b>338,307.00</b>
<b>Unit: 9235 911 Capital Replacements</b>					
1434	660	9235	8101	Contributions Othr Govtl Agency	963,223.00
<b>Grants &amp; Aids</b>					<b>963,223.00</b>
<b>Total for Unit: 9235</b>					<b>963,223.00</b>
<b>Unit: 9245 911 Call Takers Salary Reimbursement</b>					
1434	660	9245	8101	Contributions Othr Govtl Agency	1,443,644.00
<b>Grants &amp; Aids</b>					<b>1,443,644.00</b>
<b>Total for Unit: 9245</b>					<b>1,443,644.00</b>
<b>Unit: 9250 E-911 County</b>					
1434	660	9250	1080	Personal Services-Indirect	77,668.00
1434	660	9250	1201	Salaries & Wages Regular	151,687.00
1434	660	9250	1301	Sal & Wages Non-Frs Employees	1.00
1434	660	9250	1401	Salaries & Wages Overtime	1.00
1434	660	9250	1501	Wages-Special-No Frs Contrib	1.00
1434	660	9250	1504	Wages-Union Sick-No Frs Cntrb	1.00
1434	660	9250	2101	Fica-Taxes	14,364.00
1434	660	9250	2105	Fica Medicare	3,372.00
1434	660	9250	2201	Retirement Contributions-Frs	27,228.00
1434	660	9250	2301	Insurance-Life & Health	45,480.00
1434	660	9250	2401	Workers' Compensation	402.00
1434	660	9250	2501	Unemployment Compensation	0.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>320,205.00</b>
1434	660	9250	3161	Audio/Visual Services Ch. 20	500.00
1434	660	9250	3401	Other Contractual Services *	350,000.00
1434	660	9250	3414	Iss Professional Services	2.00
1434	660	9250	3420	Contracted Fire Services	1.00
1434	660	9250	3421	Contractual Service-Training	5,000.00
1434	660	9250	4001	Travel And Per Diem	5,000.00
1434	660	9250	4007	Travel-Mileage	700.00
1434	660	9250	4101	Communication Services	3,614,052.00
1434	660	9250	4104	Comm/Commercial-Toll	100.00
1434	660	9250	4205	Postage	3,000.00
1434	660	9250	4406	Rent-Office Equipment	10,000.00
1434	660	9250	4418	Rental-Pager Services	120.00
1424	660	9250	4502	Casualty Self Ins Premiums	2,373.00
1434	660	9250	4620	Rep/Maint-Equipment	9,000.00
1434	660	9250	4622	Rep/Maint-Telephone	100.00
1434	660	9250	4674	Rep/Maint-Dp Equip & Software	10,500.00
1434	660	9250	4703	Graphics Charges	1,000.00
1434	660	9250	4909	Licenses & Permits	1.00
1434	660	9250	4941	Registration Fees	2,000.00
1434	660	9250	4953	Aerial Photos	5,000.00
1434	660	9250	4979	BOCC- indirect costs	37,825.00
1434	660	9250	5101	Office Supplies	4,001.00
1434	660	9250	5111	Office Furniture And Equipment	6,000.00
1434	660	9250	5121	Data Proccsng Sftwre/Accessres	10,000.00
1434	660	9250	5201	Materials/Supplies Operating	5,000.00
1434	660	9250	5401	Books, Publicatns & Subscrptns	20,000.00
1434	660	9250	5402	Educational Training Materials	25,000.00
1434	660	9250	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>4,126,475.00</b>
<b>Total for Unit: 9250</b>					<b>4,446,680.00</b>
<b>Unit: 9299 E-911 Reserves</b>					
1424	660	9299	9902	Operating Reserves	1,124,304.00
1433	660	9299	9902	Operating Reserves	2,798,866.00
<b>Non Operating</b>					<b>3,923,170.00</b>
<b>Total for Unit: 9299</b>					<b>3,923,170.00</b>

**Unit: 9900 Reserves**

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				<u>Adopted Budget</u>	
1420	660	9900	9902	Operating Reserves	365,658.00
1427	660	9900	9902	Operating Reserves	59,725.00
				<b>Non Operating</b>	<b>425,383.00</b>
				<b>Total for Unit: 9900</b>	<b>425,383.00</b>
<b>Total for Dept: 660</b>					<b>36,908,801.00</b>
<b>Dept: Public Safety Capital</b>					
<b>Unit: M002 Disaster Systems Pub Safety</b>					
3900	661	M002	5121	Data Proccsng Sftwre/Accessres	4,637.00
3900	661	M002	6401	Machinery & Equipment	6,302.00
3900	661	M002	6411	Communication Equipment	200.00
				<b>Capital</b>	<b>11,139.00</b>
				<b>Total for Unit: M002</b>	<b>11,139.00</b>
<b>Unit: M003 Disaster Systems Radar Srvc'93</b>					
3900	661	M003	6411	Communication Equipment	2,766.00
3900	661	M003	6412	Radio Equipment	93.00
				<b>Capital</b>	<b>2,859.00</b>
				<b>Total for Unit: M003</b>	<b>2,859.00</b>
<b>Unit: M006 Medical Examiner Move</b>					
3900	661	M006	6401	Machinery & Equipment	719.00
3900	661	M006	6507	MacHinery & Equipment - Constr	125.00
				<b>Capital</b>	<b>844.00</b>
				<b>Total for Unit: M006</b>	<b>844.00</b>
<b>Unit: M007 Victim Services Automation</b>					
3900	661	M007	6406	Data Processing Software	78.00
				<b>Capital</b>	<b>78.00</b>
				<b>Total for Unit: M007</b>	<b>78.00</b>
<b>Unit: M011 Animal C&amp;C Kennel Reflooring</b>					
3900	661	M011	4610	Repair/Maint-Buildings	23,278.00
3900	661	M011	4620	Rep/Maint-Equipment	0.00
3900	661	M011	5201	Materials/Supplies Operating	0.00
				<b>Operating</b>	<b>23,278.00</b>
				<b>Total for Unit: M011</b>	<b>23,278.00</b>

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**Unit: M012 Public Safety Dp Equipment 01**

3900	661	M012	6405	Data Processing Equipment	109.00
				<b>Capital</b>	<b>109.00</b>
				<b>Total for Unit: M012</b>	<b>109.00</b>

**Total for Dept: 661 38,307.00**

**Dept: Public Safety Grants**

**Unit: 3230 Sexual Violence Grant**

1426	662	3230	1201	Salaries & Wages Regular	42,519.00
1426	662	3230	1301	Sal & Wages Non-Frs Employees	1.00
1426	662	3230	1401	Salaries & Wages Overtime	1.00
1426	662	3230	1501	Wages-Special-No Frs Contrib	1.00
1426	662	3230	1504	Wages-Union Sick-No Frs Cntrb	1.00
1426	662	3230	2101	Fica-Taxes	2,664.00
1426	662	3230	2105	Fica Medicare	624.00
1426	662	3230	2201	Retirement Contributions-Frs	4,884.00
1426	662	3230	2301	Insurance-Life & Health	9,096.00
1426	662	3230	2401	Workers' Compensation	79.00
				<b>Personal Services</b>	<b>59,870.00</b>
1426	662	3230	3103	Medical/Health Care Services	1.00
1426	662	3230	3401	Other Contractual Services *	1.00
1426	662	3230	3438	Rent-Emergency Assistance	1.00
1426	662	3230	4001	Travel And Per Diem	2,330.00
1426	662	3230	4007	Travel-Mileage	2,808.00
1426	662	3230	4101	Communication Services	4,320.00
1426	662	3230	4104	Comm/Commercial-Toll	0.00
1426	662	3230	4502	Casualty Self Ins Premiums	476.00
1426	662	3230	4703	Graphics Charges	1.00
1426	662	3230	4801	Promotl Activities (Ord 86-19)	1.00
1426	662	3230	4901	Oth Currnt Chrges & Obligions	1.00
1426	662	3230	4933	Relocation Pymnts & Assistance	1.00
1426	662	3230	4941	Registration Fees	800.00
1426	662	3230	4945	Advertising	1.00
1426	662	3230	5101	Office Supplies	100.00
1426	662	3230	5111	Office Furniture And Equipment	1.00
1426	662	3230	5230	Medicine & Drugs	1.00
1426	662	3230	5243	Personal Care Items	1.00
1426	662	3230	5244	Food & Dietary	1.00

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					<u>Adopted Budget</u>
1426	662	3230	5401	Books, Publicatns & Subscrptns	2,392.00
1426	662	3230	5402	Educational Training Materials	1.00
<b>Operating</b>					<b>13,239.00</b>
<b>Total for Unit: 3230</b>					<b>73,109.00</b>
<b>Unit: 3250 Criminal Justice Grants</b>					
1426	662	3250	1201	Salaries & Wages Regular	75,414.00
1426	662	3250	1301	Sal & Wages Non-Frs Employees	1.00
1426	662	3250	1401	Salaries & Wages Overtime	1.00
1426	662	3250	1501	Wages-Special-No Frs Contrib	1.00
1426	662	3250	1504	Wages-Union Sick-No Frs Cntrb	1.00
1426	662	3250	2101	Fica-Taxes	4,728.00
1426	662	3250	2105	Fica Medicare	1,104.00
1426	662	3250	2201	Retirement Contributions-Frs	8,664.00
1426	662	3250	2301	Insurance-Life & Health	18,192.00
1426	662	3250	2401	Workers' Compensation	140.00
<b>Personal Services</b>					<b>108,246.00</b>
1426	662	3250	4502	Casualty Self Ins Premiums	949.00
<b>Operating</b>					<b>949.00</b>
1426	662	3250	9902	Operating Reserves	2,964.00
<b>Non Operating</b>					<b>2,964.00</b>
<b>Total for Unit: 3250</b>					<b>112,159.00</b>
<b>Unit: 5227 Domestic Violence Case Management</b>					
1426	662	5227	1201	Salaries & Wages Regular	39,708.00
1426	662	5227	2101	Fica-Taxes	2,462.00
1426	662	5227	2105	Fica Medicare	576.00
1426	662	5227	2201	Retirement Contributions-Frs	5,496.00
1426	662	5227	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>57,338.00</b>
<b>Total for Unit: 5227</b>					<b>57,338.00</b>
<b>Unit: 5230 Ems-Public Safety Grants</b>					
1425	662	5230	3401	Other Contractual Services *	50,000.00
1425	662	5230	4101	Communication Services	5,000.00
1425	662	5230	4703	Graphics Charges	10,001.00
1425	662	5230	5101	Office Supplies	5,001.00
1425	662	5230	5201	Materials/Supplies Operating	27,501.00
<b>Operating</b>					<b>97,503.00</b>



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					<u>Adopted Budget</u>
1428	662	5234	2401	Workers' Compensation	106.00
<b>Personal Services</b>					<b>77,234.00</b>
1428	662	5234	3401	Other Contractual Services *	24,848.00
1428	662	5234	3421	Contractual Service-Training	12,695.00
1428	662	5234	4001	Travel And Per Diem	0.00
1428	662	5234	4502	Casualty Self Ins Premiums	475.00
1428	662	5234	4674	Rep/Maint-Dp Equip & Software	0.00
1428	662	5234	5111	Office Furniture And Equipment	0.00
1428	662	5234	5121	Data Proccsng Sftwre/Accessres	2,500.00
1428	662	5234	5201	Materials/Supplies Operating	8,200.00
<b>Operating</b>					<b>48,718.00</b>
1428	662	5234	6401	Machinery & Equipment	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 5234</b>					<b>125,952.00</b>
 <b>Unit: 5240 Drug Court</b>					
1436	662	5240	3401	Other Contractual Services *	93,484.00
<b>Operating</b>					<b>93,484.00</b>
<b>Total for Unit: 5240</b>					<b>93,484.00</b>
 <b>Unit: 5242 Family Drug Court</b>					
1437	662	5242	1201	Salaries & Wages Regular	132,040.00
1437	662	5242	1301	Sal & Wages Non-Frs Employees	1.00
1437	662	5242	1401	Salaries & Wages Overtime	1.00
1437	662	5242	1501	Wages-Special-No Frs Contrib	1.00
1437	662	5242	1504	Wages-Union Sick-No Frs Cntrb	1.00
1437	662	5242	2101	Fica-Taxes	7,991.00
1437	662	5242	2105	Fica Medicare	1,869.00
1437	662	5242	2201	Retirement Contributions-Frs	13,845.00
1437	662	5242	2301	Insurance-Life & Health	27,288.00
<b>Personal Services</b>					<b>183,037.00</b>
1437	662	5242	3401	Other Contractual Services *	151,710.00
1437	662	5242	3414	Iss Professional Services	10,000.00
1437	662	5242	4001	Travel And Per Diem	29,760.00
1437	662	5242	4007	Travel-Mileage	0.00
1437	662	5242	4101	Communication Services	0.00
1437	662	5242	4901	Oth Currnt Chrges & Obligions	0.00
1437	662	5242	5101	Office Supplies	73,200.00
1437	662	5242	5201	Materials/Supplies Operating	37,200.00



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					<u>Adopted Budget</u>
<b>Operating</b>					<b>301,870.00</b>
1437	662	5242	6405	Data Processing Equipment	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 5242</b>					<b>484,907.00</b>
 <b>Unit: 7103 Sara-Hazardous Waste Grant</b>					
1427	662	7103	3401	Other Contractual Services *	23,471.00
<b>Operating</b>					<b>23,471.00</b>
<b>Total for Unit: 7103</b>					<b>23,471.00</b>
 <b>Unit: 7180 Radiological Emerg. Program</b>					
1439	662	7180	1201	Salaries & Wages Regular	62,453.00
1439	662	7180	1301	Sal & Wages Non-Frs Employees	1.00
1439	662	7180	1401	Salaries & Wages Overtime	1.00
1439	662	7180	1501	Wages-Special-No Frs Contrib	1.00
1439	662	7180	1504	Wages-Union Sick-No Frs Cntrb	1.00
1439	662	7180	2101	Fica-Taxes	3,912.00
1439	662	7180	2105	Fica Medicare	912.00
1439	662	7180	2201	Retirement Contributions-Frs	8,736.00
1439	662	7180	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>85,113.00</b>
1439	662	7180	3421	Contractual Service-Training	2,199.00
1439	662	7180	4001	Travel And Per Diem	17,277.00
1439	662	7180	4623	Rep/Maint-Radio	463.00
1439	662	7180	4703	Graphics Charges	3,000.00
1439	662	7180	5412	Dues & Memberships	750.00
<b>Operating</b>					<b>23,689.00</b>
<b>Total for Unit: 7180</b>					<b>108,802.00</b>
 <b>Unit: 7270 Citizen Corp Grant</b>					
1427	662	7270	3401	Other Contractual Services *	3,358.00
1427	662	7270	3421	Contractual Service-Training	1,642.00
1427	662	7270	5201	Materials/Supplies Operating	0.00
1427	662	7270	5248	Clothing & Wearing Apparel	0.00
<b>Operating</b>					<b>5,000.00</b>
<b>Total for Unit: 7270</b>					<b>5,000.00</b>
 <b>Unit: 7271 CERT</b>					
1427	662	7271	3421	Contractual Service-Training	5,900.00

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					<u>Adopted Budget</u>
1427	662	7271	5212	Safety Supplies	4,100.00
<b>Operating</b>					<b>10,000.00</b>
<b>Total for Unit: 7271</b>					<b>10,000.00</b>
<b>Unit: 7285 State Homeland Security Grant Program 2009-2012</b>					
1427	662	7285	3401	Other Contractual Services *	106,725.00
1427	662	7285	3421	Contractual Service-Training	5,000.00
1427	662	7285	5121	Data Proccsng Sftwre/Accessres	0.00
<b>Operating</b>					<b>111,725.00</b>
<b>Total for Unit: 7285</b>					<b>111,725.00</b>
<b>Unit: 7351 Urban Areas Security Initiative Grant 2007</b>					
1427	662	7351	3401	Other Contractual Services *	0.00
<b>Operating</b>					<b>0.00</b>
1427	662	7351	8201	Contributions-Non-Govts Agnces	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 7351</b>					<b>0.00</b>
<b>Unit: 7352 Urban Areas Security Initiative Grant 2008</b>					
1427	662	7352	3401	Other Contractual Services *	332,850.00
1427	662	7352	3421	Contractual Service-Training	45,578.00
<b>Operating</b>					<b>378,428.00</b>
1427	662	7352	8101	Contributions Othr Govtl Agency	60,259.00
1427	662	7352	8201	Contributions-Non-Govts Agnces	100,000.00
<b>Grants &amp; Aids</b>					<b>160,259.00</b>
<b>Total for Unit: 7352</b>					<b>538,687.00</b>
<b>Unit: 7353 Urban Areas Security Initiative Grant 2009</b>					
1438	662	7353	3401	Other Contractual Services *	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 7353</b>					<b>0.00</b>
<b>Unit: 9261 E-911 CPE Replacement</b>					
1435	662	9261	3401	Other Contractual Services *	0.00
<b>Operating</b>					<b>0.00</b>
1435	662	9261	6411	Communication Equipment	1,798,554.00
1435	662	9261	6507	MacHinery & Equipment - Constr	0.00
<b>Capital</b>					<b>1,798,554.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9261</b>					<b>1,798,554.00</b>
<b>Unit: 9262 911 NG Network</b>					
1435	662	9262	3401	Other Contractual Services *	0.00
1435	662	9262	4101	Communication Services	910,592.00
<b>Operating</b>					<b>910,592.00</b>
1435	662	9262	6411	Communication Equipment	88,170.00
1435	662	9262	6507	MacHinery & Equipment - Constr	0.00
<b>Capital</b>					<b>88,170.00</b>
<b>Total for Unit: 9262</b>					<b>998,762.00</b>
<b>Unit: 9263 911 Hosted PSAP</b>					
1435	662	9263	3401	Other Contractual Services *	0.00
1435	662	9263	4101	Communication Services	290,208.00
<b>Operating</b>					<b>290,208.00</b>
1435	662	9263	6411	Communication Equipment	4,925,427.00
1435	662	9263	6507	MacHinery & Equipment - Constr	0.00
<b>Capital</b>					<b>4,925,427.00</b>
<b>Total for Unit: 9263</b>					<b>5,215,635.00</b>
<b>Unit: 9299 E-911 Grant Reserves</b>					
1435	662	9299	9902	Operating Reserves	1,743,238.00
<b>Non Operating</b>					<b>1,743,238.00</b>
<b>Total for Unit: 9299</b>					<b>1,743,238.00</b>
<b>Total for Dept: 662</b>					<b>12,105,317.00</b>
<b>Dept: Medical Examiner</b>					
<b>Unit: 4100 Medical Examiner</b>					
0001	670	4100	1201	Salaries & Wages Regular	1,452,235.00
0001	670	4100	1301	Sal & Wages Non-Frs Employees	1.00
0001	670	4100	1401	Salaries & Wages Overtime	1.00
0001	670	4100	1501	Wages-Special-No Frs Contrib	1.00
0001	670	4100	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	670	4100	2101	Fica-Taxes	71,416.00
0001	670	4100	2105	Fica Medicare	21,240.00
0001	670	4100	2201	Retirement Contributions-Frs	335,592.00
0001	670	4100	2301	Insurance-Life & Health	181,920.00
0001	670	4100	2401	Workers' Compensation	44,774.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>2,107,181.00</b>
0001	670	4100	3101	Professional Services	2,064.00
0001	670	4100	3401	Other Contractual Services *	150,000.00
0001	670	4100	3431	Laboratory Testing	178,159.00
0001	670	4100	4001	Travel And Per Diem	1,500.00
0001	670	4100	4008	Travel-Auto Allowance	3,500.00
0001	670	4100	4101	Communication Services	100.00
0001	670	4100	4205	Postage	1,800.00
0001	670	4100	4304	Utilities/Water	3,000.00
0001	670	4100	4310	Utilities/Waste Disposal	10,520.00
0001	670	4100	4401	Rent	450.00
0001	670	4100	4406	Rent-Office Equipment	4,517.00
0001	670	4100	4420	Rent-Motor Pool Vehicles	12,396.00
0001	670	4100	4502	Casualty Self Ins Premiums	25,357.00
0001	670	4100	4610	Repair/Maint-Buildings	1,000.00
0001	670	4100	4620	Rep/Maint-Equipment	1,700.00
0001	670	4100	4625	Rep/Maint-Motor Pool Vehicles	7,000.00
0001	670	4100	4674	Rep/Maint-Dp Equip & Software	400.00
0001	670	4100	4909	Licenses & Permits	155.00
0001	670	4100	4941	Registration Fees	1,000.00
0001	670	4100	5101	Office Supplies	13,000.00
0001	670	4100	5111	Office Furniture And Equipment	555.00
0001	670	4100	5121	Data Proccsng Sftwre/Accessres	2,750.00
0001	670	4100	5201	Materials/Supplies Operating	2,000.00
0001	670	4100	5212	Safety Supplies	2,000.00
0001	670	4100	5215	Gasoline	7,000.00
0001	670	4100	5220	Purchased Water	400.00
0001	670	4100	5233	Laboratory Supplies	70,000.00
0001	670	4100	5248	Clothing & Wearing Apparel	100.00
0001	670	4100	5401	Books, Publicatns & Subscrptns	1,000.00
0001	670	4100	5412	Dues & Memberships	800.00
<b>Operating</b>					<b>504,223.00</b>
<b>Total for Unit: 4100</b>					<b>2,611,404.00</b>
<b>Unit: 4103 Urban Areas Security Initiative 2008</b>					
0001	670	4103	5233	Laboratory Supplies	8,000.00
<b>Operating</b>					<b>8,000.00</b>
0001	670	4103	6401	Machinery & Equipment	27,000.00
<b>Capital</b>					<b>27,000.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 4103</b>					<b>35,000.00</b>
<b>Total for Dept: 670</b>					<b>2,646,404.00</b>
<b>Dept: Purchasing</b>					
<b>Unit: 6801 Purchasing</b>					
0001	680	6801	1201	Salaries & Wages Regular	1,628,341.00
0001	680	6801	1301	Sal & Wages Non-Frs Employees	1.00
0001	680	6801	1401	Salaries & Wages Overtime	1.00
0001	680	6801	1501	Wages-Special-No Frs Contrib	1.00
0001	680	6801	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	680	6801	2101	Fica-Taxes	99,340.00
0001	680	6801	2105	Fica Medicare	23,844.00
0001	680	6801	2201	Retirement Contributions-Frs	197,598.00
0001	680	6801	2301	Insurance-Life & Health	254,688.00
0001	680	6801	2401	Workers' Compensation	5,971.00
<b>Personal Services</b>					<b>2,209,786.00</b>
0001	680	6801	3101	Professional Services	7,000.00
0001	680	6801	3404	Temp Serv/Contracted Salaries	4,000.00
0001	680	6801	3416	Data Processing-Outside	26,666.00
0001	680	6801	4001	Travel And Per Diem	6,000.00
0001	680	6801	4007	Travel-Mileage	650.00
0001	680	6801	4008	Travel-Auto Allowance	6,000.00
0001	680	6801	4101	Communication Services	591.00
0001	680	6801	4205	Postage	18,000.00
0001	680	6801	4310	Utilities/Waste Disposal	600.00
0001	680	6801	4401	Rent	100.00
0001	680	6801	4406	Rent-Office Equipment	12,930.00
0001	680	6801	4412	Rent-Storage/Warehouse Space *	1,300.00
0001	680	6801	4420	Rent-Motor Pool Vehicles	1.00
0001	680	6801	4502	Casualty Self Ins Premiums	33,123.00
0001	680	6801	4620	Rep/Maint-Equipment	500.00
0001	680	6801	4909	Licenses & Permits	210.00
0001	680	6801	4941	Registration Fees	3,000.00
0001	680	6801	5101	Office Supplies	6,000.00
0001	680	6801	5111	Office Furniture And Equipment	1.00
0001	680	6801	5201	Materials/Supplies Operating	10,000.00
0001	680	6801	5215	Gasoline	1.00
0001	680	6801	5401	Books, Publicatns & Subscrptns	1,000.00
0001	680	6801	5402	Educational Training Materials	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	680	6801	5412	Dues & Memberships	3,000.00
<b>Operating</b>					<b>140,674.00</b>
<b>Total for Unit: 6801</b>					<b>2,350,460.00</b>
<b>Unit: 6802 Stores</b>					
0001	680	6802	1201	Salaries & Wages Regular	622,167.00
0001	680	6802	1301	Sal & Wages Non-Frs Employees	1.00
0001	680	6802	1401	Salaries & Wages Overtime	1.00
0001	680	6802	1501	Wages-Special-No Frs Contrib	1.00
0001	680	6802	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	680	6802	2101	Fica-Taxes	38,940.00
0001	680	6802	2105	Fica Medicare	9,096.00
0001	680	6802	2201	Retirement Contributions-Frs	73,200.00
0001	680	6802	2301	Insurance-Life & Health	118,248.00
0001	680	6802	2401	Workers' Compensation	15,890.00
<b>Personal Services</b>					<b>877,545.00</b>
0001	680	6802	4001	Travel And Per Diem	400.00
0001	680	6802	4101	Communication Services	475.00
0001	680	6802	4310	Utilities/Waste Disposal	2,400.00
0001	680	6802	4406	Rent-Office Equipment	1,662.00
0001	680	6802	4420	Rent-Motor Pool Vehicles	36,756.00
0001	680	6802	4502	Casualty Self Ins Premiums	6,170.00
0001	680	6802	4610	Repair/Maint-Buildings	2,000.00
0001	680	6802	4620	Rep/Maint-Equipment	2,000.00
0001	680	6802	4625	Rep/Maint-Motor Pool Vehicles	25,000.00
0001	680	6802	5101	Office Supplies	2,050.00
0001	680	6802	5201	Materials/Supplies Operating	3,500.00
0001	680	6802	5215	Gasoline	41,125.00
0001	680	6802	5220	Purchased Water	700.00
0001	680	6802	5248	Clothing & Wearing Apparel	2,000.00
<b>Operating</b>					<b>126,238.00</b>
<b>Total for Unit: 6802</b>					<b>1,003,783.00</b>
<b>Unit: 6810 Central Purchase Warehouse Billing</b>					
0001	680	6810	5271	Stores Supplies-Chg Off	-1,900,000.00
0001	680	6810	5281	Stores Supplies- indirect	1,900,000.00
<b>Charge Off</b>					<b>0.00</b>
<b>Total for Unit: 6810</b>					<b>0.00</b>

**PALM BEACH COUNTY**  
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**Adopted Budget**

**Unit: 68IT Purchasing Information Technology**

0001	680	68IT	1201	Salaries & Wages Regular	161,904.00
0001	680	68IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	680	68IT	1401	Salaries & Wages Overtime	1.00
0001	680	68IT	1501	Wages-Special-No Frs Contrib	1.00
0001	680	68IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	680	68IT	2101	Fica-Taxes	10,038.00
0001	680	68IT	2105	Fica Medicare	2,352.00
0001	680	68IT	2201	Retirement Contributions-Frs	22,422.00
0001	680	68IT	2301	Insurance-Life & Health	18,192.00
				<b>Personal Services</b>	<b>214,912.00</b>
0001	680	68IT	4674	Rep/Maint-Dp Equip & Software	2,960.00
0001	680	68IT	5121	Data Processng Sftwre/Accessres	2,500.00
				<b>Operating</b>	<b>5,460.00</b>
				<b>Total for Unit: 68IT</b>	<b>220,372.00</b>

**Total for Dept: 680**

**3,574,615.00**

**Dept: Risk Management**

**Unit: 7130 Casualty Self Insurance**

5010	700	7130	4501	Ins & Surety Bonds Outside *	9,800,000.00
5010	700	7130	4511	Insurance-Employee Claims Expense	2,300,000.00
5010	700	7130	5602	Bad Debt Expense	1.00
				<b>Operating</b>	<b>12,100,001.00</b>
				<b>Total for Unit: 7130</b>	<b>12,100,001.00</b>

**Unit: 7131 Unallocated Claims Expense**

5010	700	7131	4007	Travel-Mileage	200.00
5010	700	7131	4511	Insurance-Employee Claims Expense	635,000.00
				<b>Operating</b>	<b>635,200.00</b>
				<b>Total for Unit: 7131</b>	<b>635,200.00</b>

**Unit: 7135 Pollution Liability Insurance**

5010	700	7135	4511	Insurance-Employee Claims Expense	5,000.00
				<b>Operating</b>	<b>5,000.00</b>
				<b>Total for Unit: 7135</b>	<b>5,000.00</b>

**Unit: 7150 Property & Casualty Admin**

5010	700	7150	1201	Salaries & Wages Regular	223,736.00
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**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
5010	700	7150	1301	Sal & Wages Non-Frs Employees	1.00
5010	700	7150	1401	Salaries & Wages Overtime	1.00
5010	700	7150	1501	Wages-Special-No Frs Contrib	1.00
5010	700	7150	1504	Wages-Union Sick-No Frs Cntrb	1.00
5010	700	7150	2101	Fica-Taxes	14,016.00
5010	700	7150	2105	Fica Medicare	3,276.00
5010	700	7150	2201	Retirement Contributions-Frs	27,252.00
5010	700	7150	2301	Insurance-Life & Health	46,982.00
5010	700	7150	2401	Workers' Compensation	324.00
<b>Personal Services</b>					<b>315,590.00</b>
5010	700	7150	3140	Consultant Services *	2,000.00
5010	700	7150	3421	Contractual Service-Training	300.00
5010	700	7150	4001	Travel And Per Diem	2,000.00
5010	700	7150	4007	Travel-Mileage	800.00
5010	700	7150	4103	Comm/Suncom-Toll	1.00
5010	700	7150	4406	Rent-Office Equipment	8,000.00
5010	700	7150	4412	Rent-Storage/Warehouse Space *	5,000.00
5010	700	7150	4502	Casualty Self Ins Premiums	1,898.00
5010	700	7150	4620	Rep/Maint-Equipment	500.00
5010	700	7150	4909	Licenses & Permits	125.00
5010	700	7150	4941	Registration Fees	900.00
5010	700	7150	4942	Tuition-Reimbursement	300.00
5010	700	7150	4979	BOCC- indirect costs	44,197.00
5010	700	7150	5101	Office Supplies	1,500.00
5010	700	7150	5111	Office Furniture And Equipment	500.00
5010	700	7150	5121	Data Processng Sftwre/Accessres	7,500.00
5010	700	7150	5401	Books, Publicatns & Subscrptns	3,000.00
5010	700	7150	5412	Dues & Memberships	290.00
<b>Operating</b>					<b>78,811.00</b>
<b>Total for Unit: 7150</b>					<b>394,401.00</b>
<b>Unit: 7199 Reserves</b>					
5010	700	7199	9920	Res-Insurance Claims	6,931,140.00
5012	700	7199	9920	Res-Insurance Claims	10,071,503.00
5011	700	7199	9920	Res-Insurance Claims	5,752,070.00
<b>Non Operating</b>					<b>22,754,713.00</b>
<b>Total for Unit: 7199</b>					<b>22,754,713.00</b>

**Unit: 7223 Bc/Bs Ppo**



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	700	7223	1201	Salaries & Wages Regular	208,212.00
0001	700	7223	1301	Sal & Wages Non-Frs Employees	1.00
0001	700	7223	1401	Salaries & Wages Overtime	1.00
0001	700	7223	1501	Wages-Special-No Frs Contrib	1.00
0001	700	7223	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	700	7223	2101	Fica-Taxes	12,900.00
0001	700	7223	2105	Fica Medicare	3,024.00
0001	700	7223	2201	Retirement Contributions-Frs	23,652.00
0001	700	7223	2301	Insurance-Life & Health	36,384.00
0001	700	7223	2401	Workers' Compensation	671.00
<b>Personal Services</b>					<b>284,847.00</b>
0001	700	7223	3140	Consultant Services *	58,000.00
0001	700	7223	4007	Travel-Mileage	300.00
0001	700	7223	4502	Casualty Self Ins Premiums	1,898.00
0001	700	7223	4941	Registration Fees	400.00
0001	700	7223	5101	Office Supplies	1,700.00
0001	700	7223	5111	Office Furniture And Equipment	500.00
0001	700	7223	5401	Books, Publicatns & Subscrptns	50.00
0001	700	7223	5412	Dues & Memberships	80.00
<b>Operating</b>					<b>62,928.00</b>
<b>Total for Unit: 7223</b>					<b>347,775.00</b>
 <b>Unit: 7225 Flexible Spending Acct Admin</b>					
0001	700	7225	3401	Other Contractual Services *	28,000.00
<b>Operating</b>					<b>28,000.00</b>
<b>Total for Unit: 7225</b>					<b>28,000.00</b>
 <b>Unit: 7235 RIMS System</b>					
5011	700	7235	3413	Iss Enterprise Services	194,117.00
5011	700	7235	3414	Iss Professional Services	117,750.00
<b>Operating</b>					<b>311,867.00</b>
<b>Total for Unit: 7235</b>					<b>311,867.00</b>
 <b>Unit: 7241 Risk Management Administration</b>					
5011	700	7241	1201	Salaries & Wages Regular	328,470.00
5011	700	7241	1301	Sal & Wages Non-Frs Employees	1.00
5011	700	7241	1401	Salaries & Wages Overtime	1.00
5011	700	7241	1501	Wages-Special-No Frs Contrib	1.00
5011	700	7241	1504	Wages-Union Sick-No Frs Cntrb	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
5011	700	7241	2101	Fica-Taxes	19,870.00
5011	700	7241	2105	Fica Medicare	4,812.00
5011	700	7241	2201	Retirement Contributions-Frs	42,480.00
5011	700	7241	2301	Insurance-Life & Health	52,882.00
5011	700	7241	2401	Workers' Compensation	1,406.00
<b>Personal Services</b>					<b>449,924.00</b>
5011	700	7241	3134	Admin Services-County Adminis	28,177.00
5011	700	7241	3421	Contractual Service-Training	200.00
5011	700	7241	4001	Travel And Per Diem	2,900.00
5011	700	7241	4007	Travel-Mileage	200.00
5011	700	7241	4008	Travel-Auto Allowance	6,000.00
5011	700	7241	4101	Communication Services	500.00
5011	700	7241	4103	Comm/Suncom-Toll	100.00
5011	700	7241	4420	Rent-Motor Pool Vehicles	6,556.00
5011	700	7241	4502	Casualty Self Ins Premiums	21,261.00
5011	700	7241	4620	Rep/Maint-Equipment	1.00
5011	700	7241	4622	Rep/Maint-Telephone	1.00
5011	700	7241	4625	Rep/Maint-Motor Pool Vehicles	800.00
5011	700	7241	4703	Graphics Charges	500.00
5011	700	7241	4941	Registration Fees	1,400.00
5011	700	7241	5101	Office Supplies	3,720.00
5011	700	7241	5111	Office Furniture And Equipment	500.00
5011	700	7241	5112	Telephone Equipment/Install	0.00
5011	700	7241	5121	Data Processng Sftwre/Accessres	500.00
5011	700	7241	5215	Gasoline	500.00
5011	700	7241	5401	Books, Publicatns & Subscrptns	850.00
5011	700	7241	5412	Dues & Memberships	900.00
5011	700	7241	5602	Bad Debt Expense	1.00
<b>Operating</b>					<b>75,567.00</b>
<b>Total for Unit: 7241</b>					<b>525,491.00</b>

**Unit: 7242 Workers' Compensation**

5011	700	7242	1201	Salaries & Wages Regular	96,430.00
5011	700	7242	1301	Sal & Wages Non-Frs Employees	1.00
5011	700	7242	1401	Salaries & Wages Overtime	1.00
5011	700	7242	1501	Wages-Special-No Frs Contrib	1.00
5011	700	7242	1504	Wages-Union Sick-No Frs Cntrb	1.00
5011	700	7242	2101	Fica-Taxes	6,048.00
5011	700	7242	2105	Fica Medicare	1,404.00
5011	700	7242	2201	Retirement Contributions-Frs	11,064.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
5011	700	7242	2301	Insurance-Life & Health	22,662.00
5011	700	7242	2401	Workers' Compensation	1,148.00
<b>Personal Services</b>					<b>138,760.00</b>
5011	700	7242	3140	Consultant Services *	2,500.00
5011	700	7242	3404	Temp Serv/Contracted Salaries	2,000.00
5011	700	7242	4001	Travel And Per Diem	2,500.00
5011	700	7242	4007	Travel-Mileage	800.00
5011	700	7242	4103	Comm/Suncom-Toll	26.00
5011	700	7242	4205	Postage	5,000.00
5011	700	7242	4406	Rent-Office Equipment	10,000.00
5011	700	7242	4501	Ins & Surety Bonds Outside *	900,000.00
5011	700	7242	4502	Casualty Self Ins Premiums	949.00
5011	700	7242	4511	Insurance-Employee Claims Expense	9,000,001.00
5011	700	7242	4703	Graphics Charges	400.00
5011	700	7242	4909	Licenses & Permits	250.00
5011	700	7242	4910	Fines And Penalties	1.00
5011	700	7242	4941	Registration Fees	1,000.00
5011	700	7242	5101	Office Supplies	2,200.00
5011	700	7242	5401	Books, Publicatns & Subscrptns	3,000.00
5011	700	7242	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>9,931,627.00</b>
<b>Total for Unit: 7242</b>					<b>10,070,387.00</b>

**Unit: 7243 Loss Control**

5011	700	7243	1201	Salaries & Wages Regular	507,300.00
5011	700	7243	1301	Sal & Wages Non-Frs Employees	1.00
5011	700	7243	1401	Salaries & Wages Overtime	1.00
5011	700	7243	1501	Wages-Special-No Frs Contrib	1.00
5011	700	7243	1504	Wages-Union Sick-No Frs Cntrb	1.00
5011	700	7243	2101	Fica-Taxes	31,824.00
5011	700	7243	2105	Fica Medicare	7,428.00
5011	700	7243	2201	Retirement Contributions-Frs	58,272.00
5011	700	7243	2301	Insurance-Life & Health	63,672.00
5011	700	7243	2401	Workers' Compensation	29,016.00
<b>Personal Services</b>					<b>697,516.00</b>
5011	700	7243	3421	Contractual Service-Training	1.00
5011	700	7243	3431	Laboratory Testing	10,000.00
5011	700	7243	4001	Travel And Per Diem	6,000.00
5011	700	7243	4007	Travel-Mileage	5,000.00
5011	700	7243	4101	Communication Services	5,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
5011	700	7243	4103	Comm/Suncom-Toll	50.00
5011	700	7243	4205	Postage	200.00
5011	700	7243	4418	Rental-Pager Services	1.00
5011	700	7243	4502	Casualty Self Ins Premiums	7,993.00
5011	700	7243	4620	Rep/Maint-Equipment	8,000.00
5011	700	7243	4703	Graphics Charges	5,000.00
5011	700	7243	4801	Promotl Activities (Ord 86-19)	1,000.00
5011	700	7243	4909	Licenses & Permits	1,000.00
5011	700	7243	4941	Registration Fees	5,000.00
5011	700	7243	5101	Office Supplies	7,350.00
5011	700	7243	5111	Office Furniture And Equipment	5,000.00
5011	700	7243	5112	Telephone Equipment/Install	500.00
5011	700	7243	5121	Data Proccsng Sftwre/Accessres	6,500.00
5011	700	7243	5212	Safety Supplies	10,000.00
5011	700	7243	5248	Clothing & Wearing Apparel	650.00
5011	700	7243	5401	Books, Publicatns & Subscrptns	5,000.00
5011	700	7243	5402	Educational Training Materials	10,000.00
5011	700	7243	5412	Dues & Memberships	3,500.00
<b>Operating</b>					<b>102,745.00</b>
<b>Total for Unit: 7243</b>					<b>800,261.00</b>

**Unit: 7244 Employee Assistance Program**

5011	700	7244	1201	Salaries & Wages Regular	150,413.00
5011	700	7244	1301	Sal & Wages Non-Frs Employees	1.00
5011	700	7244	1401	Salaries & Wages Overtime	1.00
5011	700	7244	1501	Wages-Special-No Frs Contrib	1.00
5011	700	7244	1504	Wages-Union Sick-No Frs Cntrb	1.00
5011	700	7244	2101	Fica-Taxes	9,420.00
5011	700	7244	2105	Fica Medicare	2,208.00
5011	700	7244	2201	Retirement Contributions-Frs	18,516.00
5011	700	7244	2301	Insurance-Life & Health	18,192.00
5011	700	7244	2401	Workers' Compensation	255.00
<b>Personal Services</b>					<b>199,008.00</b>
5011	700	7244	4001	Travel And Per Diem	1,500.00
5011	700	7244	4007	Travel-Mileage	250.00
5011	700	7244	4103	Comm/Suncom-Toll	1.00
5011	700	7244	4502	Casualty Self Ins Premiums	949.00
5011	700	7244	4703	Graphics Charges	300.00
5011	700	7244	4909	Licenses & Permits	500.00
5011	700	7244	4941	Registration Fees	850.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
5011	700	7250	4979	BOCC- indirect costs	834,439.00
<b>Operating</b>					<b>834,439.00</b>
<b>Total for Unit: 7250</b>					<b>834,439.00</b>
<b>Unit: 7290 Outside Training</b>					
5011	700	7290	3401	Other Contractual Services *	25,000.00
5011	700	7290	3421	Contractual Service-Training	70,000.00
5011	700	7290	4941	Registration Fees	1.00
5011	700	7290	5402	Educational Training Materials	1.00
<b>Operating</b>					<b>95,002.00</b>
<b>Total for Unit: 7290</b>					<b>95,002.00</b>
<b>Unit: 7292 AED Program</b>					
5011	700	7292	3401	Other Contractual Services *	40,000.00
5011	700	7292	3421	Contractual Service-Training	26,000.00
5011	700	7292	5201	Materials/Supplies Operating	40,000.00
<b>Operating</b>					<b>106,000.00</b>
<b>Total for Unit: 7292</b>					<b>106,000.00</b>
<b>Unit: 7300 Bcc Hmo</b>					
5012	700	7300	3401	Other Contractual Services *	50,000.00
5012	700	7300	4511	Insurance-Employee Claims Expense	66,147,606.00
<b>Operating</b>					<b>66,197,606.00</b>
<b>Total for Unit: 7300</b>					<b>66,197,606.00</b>
<b>Total for Dept: 700</b>					<b>116,163,775.00</b>
<b>Dept: Tourist Development</b>					
<b>Unit: 7014 Cultural Council</b>					
1455	710	7014	3080	Operating Expense-Indirect	193,670.00
1455	710	7014	3401	Other Contractual Services *	740,274.00
1455	710	7014	4969	Tax Collector Commission	43,421.00
<b>Operating</b>					<b>977,365.00</b>
1455	710	7014	8201	Contributions-Non-Govts Agnces	1,661,985.00
<b>Grants &amp; Aids</b>					<b>1,661,985.00</b>
<b>Total for Unit: 7014</b>					<b>2,639,350.00</b>
<b>Unit: 7015 Cultural Council C2</b>					
1455	710	7015	8201	Contributions-Non-Govts Agnces	223,156.00

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					<u>Adopted Budget</u>
<b>Grants &amp; Aids</b>					<b>223,156.00</b>
<b>Total for Unit: 7015</b>					<b>223,156.00</b>
<b>Unit: 7240 Film &amp; Tv Commission</b>					
1451	710	7240	3080	Operating Expense-Indirect	33,727.00
1451	710	7240	3401	Other Contractual Services *	463,600.00
1451	710	7240	4101	Communication Services	2,700.00
1451	710	7240	4103	Comm/Suncom-Toll	232.00
1451	710	7240	4104	Comm/Commercial-Toll	300.00
1451	710	7240	4411	Rent-Office Space	61,500.00
1451	710	7240	4969	Tax Collector Commission	7,561.00
<b>Operating</b>					<b>569,620.00</b>
<b>Total for Unit: 7240</b>					<b>569,620.00</b>
<b>Unit: 7299 Reserves</b>					
1451	710	7299	9902	Operating Reserves	22,422.00
<b>Non Operating</b>					<b>22,422.00</b>
<b>Total for Unit: 7299</b>					<b>22,422.00</b>
<b>Unit: 7310 Tdc Administrative Expense</b>					
1454	710	7310	1201	Salaries & Wages Regular	305,000.00
1454	710	7310	1501	Wages-Special-No Frs Contrib	0.00
1454	710	7310	2101	Fica-Taxes	19,000.00
1454	710	7310	2105	Fica Medicare	5,200.00
1454	710	7310	2201	Retirement Contributions-Frs	47,000.00
1454	710	7310	2301	Insurance-Life & Health	45,000.00
1454	710	7310	2401	Workers' Compensation	1,612.00
1454	710	7310	2501	Unemployment Compensation	1,300.00
<b>Personal Services</b>					<b>424,112.00</b>
1454	710	7310	3124	Legal Services-County Attorney	40,000.00
1454	710	7310	3134	Admin Services-County Adminis	109,865.00
1452	710	7310	3401	Other Contractual Services *	262,472.00
1454	710	7310	3401	Other Contractual Services *	5,000.00
1454	710	7310	3413	Iss Enterprise Services	36,902.00
1454	710	7310	3421	Contractual Service-Training	150.00
1454	710	7310	3457	Moving Expense-County Property	4,000.00
1454	710	7310	4001	Travel And Per Diem	7,000.00
1454	710	7310	4007	Travel-Mileage	600.00
1454	710	7310	4008	Travel-Auto Allowance	6,000.00

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					<u>Adopted Budget</u>
1454	710	7310	4101	Communication Services	13,500.00
1454	710	7310	4104	Comm/Commercial-Toll	18,800.00
1454	710	7310	4205	Postage	4,700.00
1454	710	7310	4406	Rent-Office Equipment	9,319.00
1454	710	7310	4411	Rent-Office Space	86,500.00
1454	710	7310	4412	Rent-Storage/Warehouse Space *	500.00
1454	710	7310	4502	Casualty Self Ins Premiums	1,937.00
1454	710	7310	4622	Rep/Maint-Telephone	11,300.00
1454	710	7310	4674	Rep/Maint-Dp Equip & Software	700.00
1454	710	7310	4703	Graphics Charges	1,550.00
1454	710	7310	4801	Promotl Activities (Ord 86-19)	1,450.00
1454	710	7310	4809	Consumer & Trade Shows	6,000.00
1454	710	7310	4941	Registration Fees	2,500.00
1454	710	7310	4945	Advertising	0.00
1454	710	7310	4969	Tax Collector Commission	101,212.00
1458	710	7310	4969	Tax Collector Commission	66,329.00
1452	710	7310	4969	Tax Collector Commission	2,284.00
1453	710	7310	4969	Tax Collector Commission	66,329.00
1454	710	7310	4979	BOCC- indirect costs	204,115.00
1454	710	7310	5101	Office Supplies	3,500.00
1454	710	7310	5111	Office Furniture And Equipment	1,000.00
1454	710	7310	5112	Telephone Equipment/Install	1,000.00
1454	710	7310	5121	Data Proccsng Sftwre/Accessres	500.00
1454	710	7310	5201	Materials/Supplies Operating	500.00
1454	710	7310	5220	Purchased Water	0.00
1454	710	7310	5401	Books, Publicatns & Subscrptns	800.00
1454	710	7310	5412	Dues & Memberships	1,200.00
<b>Operating</b>					<b>1,079,514.00</b>
<b>Total for Unit: 7310</b>					<b>1,503,626.00</b>
 <b>Unit: 7312 Operating Expense-Charge Off</b>					
1454	710	7312	3070	Operating Expense-Charge Off	-553,563.00
<b>Charge Off</b>					<b>-553,563.00</b>
<b>Total for Unit: 7312</b>					<b>-553,563.00</b>
 <b>Unit: 7313 Tdc Administrative Exp-Beaches</b>					
1456	710	7313	3080	Operating Expense-Indirect	90,661.00
1456	710	7313	4969	Tax Collector Commission	27,198.00
<b>Operating</b>					<b>117,859.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: 7313</b>					<b>117,859.00</b>
<b>Unit: 7331 Sports Commission</b>					
1457	710	7331	3080	Operating Expense-Indirect	60,226.00
1457	710	7331	3401	Other Contractual Services *	610,600.00
1457	710	7331	3457	Moving Expense-County Property	0.00
1457	710	7331	4101	Communication Services	3,600.00
1457	710	7331	4411	Rent-Office Space	130,000.00
1457	710	7331	4969	Tax Collector Commission	13,503.00
1457	710	7331	5112	Telephone Equipment/Install	0.00
<b>Operating</b>					<b>817,929.00</b>
1457	710	7331	8201	Contributions-Non-Govts Agnces	250,000.00
<b>Grants &amp; Aids</b>					<b>250,000.00</b>
<b>Total for Unit: 7331</b>					<b>1,067,929.00</b>
<b>Unit: 7345 First Cent Reserves</b>					
1458	710	7345	9902	Operating Reserves	8,238,019.00
<b>Non Operating</b>					<b>8,238,019.00</b>
<b>Total for Unit: 7345</b>					<b>8,238,019.00</b>
<b>Unit: 7394 Fourth Cent Reserves</b>					
1453	710	7394	9902	Operating Reserves	1,904,790.00
<b>Non Operating</b>					<b>1,904,790.00</b>
<b>Total for Unit: 7394</b>					<b>1,904,790.00</b>
<b>Unit: 7395 Tourism Promotion Reserves</b>					
1454	710	7395	9902	Operating Reserves	1,546,597.00
<b>Non Operating</b>					<b>1,546,597.00</b>
<b>Total for Unit: 7395</b>					<b>1,546,597.00</b>
<b>Unit: 7396 Cultural Arts Reserves</b>					
1455	710	7396	9902	Operating Reserves	426,938.00
<b>Non Operating</b>					<b>426,938.00</b>
<b>Total for Unit: 7396</b>					<b>426,938.00</b>
<b>Unit: 7397 Sports Commission Reserves</b>					
1457	710	7397	9902	Operating Reserves	176,557.00
<b>Non Operating</b>					<b>176,557.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7397</b>					<b>176,557.00</b>
<b>Unit: 7420 Convention &amp; Visitor'S Bureau</b>					
1450	710	7420	3080	Operating Expense-Indirect	175,279.00
1450	710	7420	3124	Legal Services-County Attorney	15,000.00
1454	710	7420	3401	Other Contractual Services *	6,665,317.00
1450	710	7420	3401	Other Contractual Services *	4,325,000.00
1454	710	7420	3457	Moving Expense-County Property	0.00
1454	710	7420	4101	Communication Services	35,500.00
1454	710	7420	4103	Comm/Suncom-Toll	3,000.00
1454	710	7420	4104	Comm/Commercial-Toll	7,500.00
1454	710	7420	4411	Rent-Office Space	513,000.00
1450	710	7420	4501	Ins & Surety Bonds Outside *	460,000.00
1454	710	7420	4622	Rep/Maint-Telephone	4,000.00
1454	710	7420	4813	Local Co-Op Adv/Prom Exp	50,000.00
1450	710	7420	4969	Tax Collector Commission	3,807.00
1450	710	7420	5201	Materials/Supplies Operating	3,000.00
<b>Operating</b>					<b>12,260,403.00</b>
<b>Total for Unit: 7420</b>					<b>12,260,403.00</b>
<b>Unit: 7450 Reserve For Convention Ctr Ops</b>					
1450	710	7450	9902	Operating Reserves	1,361,044.00
<b>Non Operating</b>					<b>1,361,044.00</b>
<b>Total for Unit: 7450</b>					<b>1,361,044.00</b>
<b>Unit: 7451 Reserves For Beaches</b>					
1456	710	7451	9902	Operating Reserves	25,000.00
<b>Non Operating</b>					<b>25,000.00</b>
<b>Total for Unit: 7451</b>					<b>25,000.00</b>
<b>Total for Dept: 710</b>					<b>31,529,747.00</b>
<b>Dept: Water Utilities</b>					
<b>Unit: 1110 Water Utilities Administration</b>					
4001	720	1110	1080	Personal Services-Indirect	85,000.00
4001	720	1110	1201	Salaries & Wages Regular	1,193,797.00
4001	720	1110	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	1110	1401	Salaries & Wages Overtime	1,000.00
4001	720	1110	1501	Wages-Special-No Frs Contrib	1.00

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					<u>Adopted Budget</u>
4001	720	1110	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	1110	2101	Fica-Taxes	65,600.00
4001	720	1110	2105	Fica Medicare	17,300.00
4001	720	1110	2201	Retirement Contributions-Frs	137,996.00
4001	720	1110	2301	Insurance-Life & Health	124,800.00
4001	720	1110	2401	Workers' Compensation	6,630.00
<b>Personal Services</b>					<b>1,632,126.00</b>
4001	720	1110	3101	Professional Services	245,000.00
4001	720	1110	3124	Legal Services-County Attorney	250,000.00
4001	720	1110	3125	Legal Services	40,000.00
4001	720	1110	3134	Admin Services-County Adminis	85,837.00
4001	720	1110	3301	Court Reporter Services *	1,500.00
4001	720	1110	3421	Contractual Service-Training	30,000.00
4001	720	1110	4001	Travel And Per Diem	16,000.00
4001	720	1110	4007	Travel-Mileage	1,000.00
4001	720	1110	4008	Travel-Auto Allowance	6,000.00
4001	720	1110	4101	Communication Services	105,400.00
4001	720	1110	4103	Comm/Suncom-Toll	300.00
4001	720	1110	4405	Rent-Other Equipment	3,400.00
4001	720	1110	4420	Rent-Motor Pool Vehicles	2,178.00
4001	720	1110	4501	Ins & Surety Bonds Outside *	660,000.00
4001	720	1110	4502	Casualty Self Ins Premiums	321,131.00
4001	720	1110	4550	OPEB Expense	1.00
4001	720	1110	4615	Rep/Maint-Water/Sewer Systems	72,000.00
4001	720	1110	4625	Rep/Maint-Motor Pool Vehicles	2,000.00
4001	720	1110	4703	Graphics Charges	39,600.00
4001	720	1110	4801	Promotl Activities (Ord 86-19)	3,500.00
4001	720	1110	4811	Promotional Items	1,500.00
4001	720	1110	4901	Oth Currnt Chrges & Obligions	0.00
4001	720	1110	4905	Legal Settlement	10,000.00
4001	720	1110	4941	Registration Fees	6,300.00
4001	720	1110	4942	Tuition-Reimbursement	1,000.00
4001	720	1110	4945	Advertising	15,700.00
4001	720	1110	4946	Advertising Including Legal	14,000.00
4001	720	1110	4979	BOCC- indirect costs	3,963,071.00
4001	720	1110	5101	Office Supplies	7,391.00
4001	720	1110	5111	Office Furniture And Equipment	2,000.00
4001	720	1110	5215	Gasoline	500.00
4001	720	1110	5248	Clothing & Wearing Apparel	500.00
4001	720	1110	5401	Books, Publicatns & Subscrptns	5,000.00

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					<u>Adopted Budget</u>
4001	720	1110	5412	Dues & Memberships	96,700.00
<b>Operating</b>					<b>6,008,509.00</b>
<b>Total for Unit: 1110</b>					<b>7,640,635.00</b>
<b>Unit: 1200 Wud Support Services</b>					
4001	720	1200	1201	Salaries & Wages Regular	251,098.00
4001	720	1200	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	1200	1401	Salaries & Wages Overtime	1,600.00
4001	720	1200	1501	Wages-Special-No Frs Contrib	1.00
4001	720	1200	1504	Wages-Union Sick-No Frs Cntrb	400.00
4001	720	1200	2101	Fica-Taxes	15,700.00
4001	720	1200	2105	Fica Medicare	3,700.00
4001	720	1200	2201	Retirement Contributions-Frs	28,868.00
4001	720	1200	2301	Insurance-Life & Health	62,400.00
4001	720	1200	2401	Workers' Compensation	1,030.00
<b>Personal Services</b>					<b>364,798.00</b>
4001	720	1200	3401	Other Contractual Services *	800.00
4001	720	1200	3404	Temp Serv/Contracted Salaries	999.00
4001	720	1200	3421	Contractual Service-Training	1.00
4001	720	1200	4001	Travel And Per Diem	1,500.00
4001	720	1200	4205	Postage	0.00
4001	720	1200	4405	Rent-Other Equipment	38,300.00
4001	720	1200	4408	Rent-Uniforms	300.00
4001	720	1200	4412	Rent-Storage/Warehouse Space *	250.00
4001	720	1200	4420	Rent-Motor Pool Vehicles	60,396.00
4001	720	1200	4615	Rep/Maint-Water/Sewer Systems	2,000.00
4001	720	1200	4620	Rep/Maint-Equipment	900.00
4001	720	1200	4622	Rep/Maint-Telephone	166,000.00
4001	720	1200	4625	Rep/Maint-Motor Pool Vehicles	23,100.00
4001	720	1200	4703	Graphics Charges	900.00
4001	720	1200	4941	Registration Fees	700.00
4001	720	1200	4942	Tuition-Reimbursement	4,399.00
4001	720	1200	5101	Office Supplies	27,274.00
4001	720	1200	5111	Office Furniture And Equipment	1.00
4001	720	1200	5112	Telephone Equipment/Install	50,000.00
4001	720	1200	5201	Materials/Supplies Operating	50.00
4001	720	1200	5212	Safety Supplies	100.00
4001	720	1200	5215	Gasoline	13,000.00
4001	720	1200	5412	Dues & Memberships	1,100.00
<b>Operating</b>					<b>392,070.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1200</b>					<b>756,868.00</b>
<b>Unit: 1GUA Glades Utility Authority Administration</b>					
4001	720	1GUA	1201	Salaries & Wages Regular	410,697.00
4001	720	1GUA	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	1GUA	1401	Salaries & Wages Overtime	2,600.00
4001	720	1GUA	1501	Wages-Special-No Frs Contrib	1.00
4001	720	1GUA	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	1GUA	2101	Fica-Taxes	25,600.00
4001	720	1GUA	2105	Fica Medicare	6,000.00
4001	720	1GUA	2201	Retirement Contributions-Frs	50,732.00
4001	720	1GUA	2301	Insurance-Life & Health	78,400.00
4001	720	1GUA	2401	Workers' Compensation	2,000.00
<b>Personal Services</b>					<b>576,032.00</b>
4001	720	1GUA	2501	Unemployment Compensation	0.00
4001	720	1GUA	3101	Professional Services	60,000.00
4001	720	1GUA	3120	Engineering Services	120,000.00
4001	720	1GUA	3201	Audit Services	45,000.00
4001	720	1GUA	3401	Other Contractual Services *	5,000.00
4001	720	1GUA	3405	Security Services	0.00
4001	720	1GUA	3421	Contractual Service-Training	4,000.00
4001	720	1GUA	3431	Laboratory Testing	132,000.00
4001	720	1GUA	3460	Glades Utility Authority-Capital Purchases	0.00
4001	720	1GUA	4001	Travel And Per Diem	3,000.00
4001	720	1GUA	4101	Communication Services	25,800.00
4001	720	1GUA	4103	Comm/Suncom-Toll	100.00
4001	720	1GUA	4104	Comm/Commercial-Toll	100.00
4001	720	1GUA	4401	Rent	0.00
4001	720	1GUA	4405	Rent-Other Equipment	1,100.00
4001	720	1GUA	4410	Rent-Building	12,000.00
4001	720	1GUA	4414	Rent-Grounds	45,000.00
4001	720	1GUA	4420	Rent-Motor Pool Vehicles	7,398.00
4001	720	1GUA	4501	Ins & Surety Bonds Outside *	250,000.00
4001	720	1GUA	4502	Casualty Self Ins Premiums	27,526.00
4001	720	1GUA	4615	Rep/Maint-Water/Sewer Systems	1,000.00
4001	720	1GUA	4620	Rep/Maint-Equipment	1,000.00
4001	720	1GUA	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
4001	720	1GUA	4703	Graphics Charges	500.00
4001	720	1GUA	4901	Oth Currnt Chrges & Obligions	2,300.00
4001	720	1GUA	4909	Licenses & Permits	21,000.00

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**Fiscal Year 2011**

					<u>Adopted Budget</u>
4001	720	1GUA	4941	Registration Fees	2,000.00
4001	720	1GUA	4945	Advertising	1,000.00
4001	720	1GUA	4946	Advertising Including Legal	1,000.00
4001	720	1GUA	5101	Office Supplies	1,276.00
4001	720	1GUA	5111	Office Furniture And Equipment	1,000.00
4001	720	1GUA	5201	Materials/Supplies Operating	100.00
4001	720	1GUA	5215	Gasoline	5,500.00
4001	720	1GUA	5401	Books, Publicatns & Subscrptns	200.00
4001	720	1GUA	5412	Dues & Memberships	1,200.00
<b>Operating</b>					<b>780,100.00</b>
<b>Total for Unit: 1GUA</b>					<b>1,356,132.00</b>

**Unit: 2310 Materials Management**

4001	720	2310	1201	Salaries & Wages Regular	580,798.00
4001	720	2310	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2310	1401	Salaries & Wages Overtime	16,900.00
4001	720	2310	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2310	1504	Wages-Union Sick-No Frs Cntrb	2,500.00
4001	720	2310	2101	Fica-Taxes	37,200.00
4001	720	2310	2105	Fica Medicare	8,700.00
4001	720	2310	2201	Retirement Contributions-Frs	68,628.00
4001	720	2310	2301	Insurance-Life & Health	156,000.00
4001	720	2310	2401	Workers' Compensation	20,713.00
<b>Personal Services</b>					<b>891,441.00</b>
4001	720	2310	3404	Temp Serv/Contracted Salaries	1.00
4001	720	2310	4405	Rent-Other Equipment	10,599.00
4001	720	2310	4408	Rent-Uniforms	2,500.00
4001	720	2310	4420	Rent-Motor Pool Vehicles	32,664.00
4001	720	2310	4615	Rep/Maint-Water/Sewer Systems	75,000.00
4001	720	2310	4620	Rep/Maint-Equipment	7,800.00
4001	720	2310	4625	Rep/Maint-Motor Pool Vehicles	33,000.00
4001	720	2310	4703	Graphics Charges	500.00
4001	720	2310	5101	Office Supplies	5,823.00
4001	720	2310	5111	Office Furniture And Equipment	1,000.00
4001	720	2310	5201	Materials/Supplies Operating	100.00
4001	720	2310	5212	Safety Supplies	2,800.00
4001	720	2310	5215	Gasoline	14,600.00
4001	720	2310	5256	Tools & Small Implements	50,000.00
<b>Operating</b>					<b>236,387.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Total for Unit: 2310</b>					<b>1,127,828.00</b>
<b>Unit: 2311 Treatment Plants Admin.</b>					
4001	720	2311	1201	Salaries & Wages Regular	395,197.00
4001	720	2311	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2311	1401	Salaries & Wages Overtime	300.00
4001	720	2311	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2311	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	2311	2101	Fica-Taxes	24,500.00
4001	720	2311	2105	Fica Medicare	5,700.00
4001	720	2311	2201	Retirement Contributions-Frs	45,272.00
4001	720	2311	2301	Insurance-Life & Health	52,000.00
4001	720	2311	2401	Workers' Compensation	434.00
<b>Personal Services</b>					<b>523,406.00</b>
4001	720	2311	4001	Travel And Per Diem	5,500.00
4001	720	2311	4101	Communication Services	28,400.00
4001	720	2311	4301	Utilities/Electric	276,000.00
4001	720	2311	4420	Rent-Motor Pool Vehicles	3,948.00
4001	720	2311	4615	Rep/Maint-Water/Sewer Systems	61,200.00
4001	720	2311	4620	Rep/Maint-Equipment	1.00
4001	720	2311	4625	Rep/Maint-Motor Pool Vehicles	1,698.00
4001	720	2311	4703	Graphics Charges	4,201.00
4001	720	2311	4941	Registration Fees	11,900.00
4001	720	2311	4942	Tuition-Reimbursement	4,000.00
4001	720	2311	5101	Office Supplies	3,168.00
4001	720	2311	5111	Office Furniture And Equipment	500.00
4001	720	2311	5212	Safety Supplies	250.00
4001	720	2311	5215	Gasoline	1,900.00
4001	720	2311	5256	Tools & Small Implements	300.00
4001	720	2311	5401	Books, Publicatns & Subscrptns	2,100.00
4001	720	2311	5412	Dues & Memberships	1,999.00
4001	720	2311	5604	Write-Off Of Fixed Assets	1.00
<b>Operating</b>					<b>407,066.00</b>
<b>Total for Unit: 2311</b>					<b>930,472.00</b>
<b>Unit: 2320 Developmental Improvements</b>					
4001	720	2320	1201	Salaries & Wages Regular	416,097.00
4001	720	2320	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2320	1401	Salaries & Wages Overtime	4,700.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
4001	720	2320	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2320	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	2320	2101	Fica-Taxes	26,100.00
4001	720	2320	2105	Fica Medicare	6,100.00
4001	720	2320	2201	Retirement Contributions-Frs	48,544.00
4001	720	2320	2301	Insurance-Life & Health	52,000.00
4001	720	2320	2401	Workers' Compensation	24,434.00
<b>Personal Services</b>					<b>577,978.00</b>
4001	720	2320	4101	Communication Services	9,600.00
4001	720	2320	4408	Rent-Uniforms	1,000.00
4001	720	2320	4420	Rent-Motor Pool Vehicles	14,694.00
4001	720	2320	4625	Rep/Maint-Motor Pool Vehicles	11,700.00
4001	720	2320	5101	Office Supplies	1,472.00
4001	720	2320	5111	Office Furniture And Equipment	500.00
4001	720	2320	5212	Safety Supplies	400.00
4001	720	2320	5215	Gasoline	6,800.00
4001	720	2320	5256	Tools & Small Implements	100.00
<b>Operating</b>					<b>46,266.00</b>
<b>Total for Unit: 2320</b>					<b>624,244.00</b>

**Unit: 2322 Wud Engineering Services Admin**

4001	720	2322	1201	Salaries & Wages Regular	334,198.00
4001	720	2322	1301	Sal & Wages Non-Frs Employees	12,000.00
4001	720	2322	1401	Salaries & Wages Overtime	23,400.00
4001	720	2322	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2322	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	2322	2101	Fica-Taxes	22,400.00
4001	720	2322	2105	Fica Medicare	5,400.00
4001	720	2322	2201	Retirement Contributions-Frs	41,388.00
4001	720	2322	2301	Insurance-Life & Health	52,000.00
4001	720	2322	2401	Workers' Compensation	610.00
<b>Personal Services</b>					<b>491,398.00</b>
4001	720	2322	3120	Engineering Services	575,000.00
4001	720	2322	3401	Other Contractual Services *	22,000.00
4001	720	2322	4001	Travel And Per Diem	1,500.00
4001	720	2322	4405	Rent-Other Equipment	10,800.00
4001	720	2322	4620	Rep/Maint-Equipment	10,000.00
4001	720	2322	4703	Graphics Charges	500.00
4001	720	2322	4941	Registration Fees	1,500.00
4001	720	2322	5101	Office Supplies	8,490.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
4001	720	2322	5111	Office Furniture And Equipment	800.00
4001	720	2322	5215	Gasoline	500.00
4001	720	2322	5401	Books, Publicatns & Subscrptns	500.00
4001	720	2322	5412	Dues & Memberships	900.00
<b>Operating</b>					<b>632,490.00</b>
<b>Total for Unit: 2322</b>					<b>1,123,888.00</b>

**Unit: 2323 Wud Capital Proj Engineering**

4001	720	2323	1201	Salaries & Wages Regular	1,761,497.00
4001	720	2323	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2323	1401	Salaries & Wages Overtime	28,200.00
4001	720	2323	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2323	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	2323	2101	Fica-Taxes	109,900.00
4001	720	2323	2105	Fica Medicare	26,000.00
4001	720	2323	2201	Retirement Contributions-Frs	206,008.00
4001	720	2323	2301	Insurance-Life & Health	239,200.00
4001	720	2323	2401	Workers' Compensation	18,892.00
<b>Personal Services</b>					<b>2,389,700.00</b>
4001	720	2323	3101	Professional Services	300,000.00
4001	720	2323	4001	Travel And Per Diem	3,500.00
4001	720	2323	4101	Communication Services	9,600.00
4001	720	2323	4408	Rent-Uniforms	900.00
4001	720	2323	4420	Rent-Motor Pool Vehicles	33,234.00
4001	720	2323	4501	Ins & Surety Bonds Outside *	84,700.00
4001	720	2323	4620	Rep/Maint-Equipment	100.00
4001	720	2323	4625	Rep/Maint-Motor Pool Vehicles	35,000.00
4001	720	2323	4703	Graphics Charges	1,500.00
4001	720	2323	4909	Licenses & Permits	1,500.00
4001	720	2323	4941	Registration Fees	8,000.00
4001	720	2323	5101	Office Supplies	17,974.00
4001	720	2323	5111	Office Furniture And Equipment	1,500.00
4001	720	2323	5212	Safety Supplies	1,300.00
4001	720	2323	5215	Gasoline	20,600.00
4001	720	2323	5256	Tools & Small Implements	500.00
4001	720	2323	5401	Books, Publicatns & Subscrptns	1,000.00
4001	720	2323	5412	Dues & Memberships	2,499.00
4001	720	2323	9601	Capitalize Oper Exp to Capital Assets	1.00
<b>Operating</b>					<b>523,408.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

**Adopted Budget**

**Total for Unit: 2323**

**2,913,108.00**

**Unit: 2324 Wud Special Assessment Coordin**

4001	720	2324	1201	Salaries & Wages Regular	77,596.00
4001	720	2324	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2324	1401	Salaries & Wages Overtime	1.00
4001	720	2324	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2324	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	2324	2101	Fica-Taxes	4,800.00
4001	720	2324	2105	Fica Medicare	1,100.00
4001	720	2324	2201	Retirement Contributions-Frs	7,556.00
4001	720	2324	2301	Insurance-Life & Health	10,400.00
4001	720	2324	2401	Workers' Compensation	307.00
				<b>Personal Services</b>	<b>101,763.00</b>
4001	720	2324	4969	Tax Collector Commission	5,700.00
4001	720	2324	5101	Office Supplies	93.00
4001	720	2324	5111	Office Furniture And Equipment	299.00
4001	720	2324	9601	Capitalize Oper Exp to Capital Assets	1.00
				<b>Operating</b>	<b>6,093.00</b>
				<b>Total for Unit: 2324</b>	<b>107,856.00</b>

**Unit: 2325 Wud Regulatory Compliance**

4001	720	2325	1201	Salaries & Wages Regular	594,997.00
4001	720	2325	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2325	1401	Salaries & Wages Overtime	400.00
4001	720	2325	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2325	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	2325	2101	Fica-Taxes	35,500.00
4001	720	2325	2105	Fica Medicare	8,600.00
4001	720	2325	2201	Retirement Contributions-Frs	70,800.00
4001	720	2325	2301	Insurance-Life & Health	83,200.00
4001	720	2325	2401	Workers' Compensation	10,186.00
				<b>Personal Services</b>	<b>803,686.00</b>
4001	720	2325	4001	Travel And Per Diem	2,000.00
4001	720	2325	4101	Communication Services	5,600.00
4001	720	2325	4405	Rent-Other Equipment	2,500.00
4001	720	2325	4420	Rent-Motor Pool Vehicles	9,264.00
4001	720	2325	4615	Rep/Maint-Water/Sewer Systems	1,000.00
4001	720	2325	4620	Rep/Maint-Equipment	1,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
4001	720	2325	4625	Rep/Maint-Motor Pool Vehicles	3,900.00
4001	720	2325	4703	Graphics Charges	4,500.00
4001	720	2325	4901	Oth Currnt Chrges & Obligations	5,000.00
4001	720	2325	4909	Licenses & Permits	100,800.00
4001	720	2325	4941	Registration Fees	1,300.00
4001	720	2325	5101	Office Supplies	3,250.00
4001	720	2325	5111	Office Furniture And Equipment	500.00
4001	720	2325	5212	Safety Supplies	4,000.00
4001	720	2325	5215	Gasoline	4,500.00
4001	720	2325	5256	Tools & Small Implements	1,500.00
4001	720	2325	5401	Books, Publicatns & Subscrptns	3,500.00
4001	720	2325	5402	Educational Training Materials	1,500.00
4001	720	2325	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>156,614.00</b>
<b>Total for Unit: 2325</b>					<b>960,300.00</b>

**Unit: 2330 Testing Laboratory**

4001	720	2330	1201	Salaries & Wages Regular	1,054,197.00
4001	720	2330	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2330	1401	Salaries & Wages Overtime	21,300.00
4001	720	2330	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2330	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	2330	2101	Fica-Taxes	66,700.00
4001	720	2330	2105	Fica Medicare	15,600.00
4001	720	2330	2201	Retirement Contributions-Frs	123,848.00
4001	720	2330	2301	Insurance-Life & Health	197,600.00
4001	720	2330	2401	Workers' Compensation	33,109.00
<b>Personal Services</b>					<b>1,512,357.00</b>
4001	720	2330	3401	Other Contractual Services *	10,000.00
4001	720	2330	3421	Contractual Service-Training	1,800.00
4001	720	2330	3431	Laboratory Testing	239,500.00
4001	720	2330	4001	Travel And Per Diem	5,700.00
4001	720	2330	4310	Utilities/Waste Disposal	6,000.00
4001	720	2330	4405	Rent-Other Equipment	7,500.00
4001	720	2330	4408	Rent-Uniforms	7,700.00
4001	720	2330	4420	Rent-Motor Pool Vehicles	6,312.00
4001	720	2330	4615	Rep/Maint-Water/Sewer Systems	33,800.00
4001	720	2330	4620	Rep/Maint-Equipment	59,800.00
4001	720	2330	4625	Rep/Maint-Motor Pool Vehicles	8,600.00
4001	720	2330	4703	Graphics Charges	500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
4001	720	2330	4909	Licenses & Permits	5,350.00
4001	720	2330	4941	Registration Fees	5,100.00
4001	720	2330	5101	Office Supplies	9,979.00
4001	720	2330	5111	Office Furniture And Equipment	3,000.00
4001	720	2330	5205	Chemicals & Supplies	246,500.00
4001	720	2330	5212	Safety Supplies	1,750.00
4001	720	2330	5215	Gasoline	8,700.00
4001	720	2330	5248	Clothing & Wearing Apparel	100.00
4001	720	2330	5256	Tools & Small Implements	1,200.00
4001	720	2330	5401	Books, Publicatns & Subscrptns	1,000.00
4001	720	2330	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>670,491.00</b>
<b>Total for Unit: 2330</b>					<b>2,182,848.00</b>

**Unit: 2410 Landscaping & Lawn Maintenance**

4001	720	2410	1201	Salaries & Wages Regular	132,798.00
4001	720	2410	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2410	1401	Salaries & Wages Overtime	900.00
4001	720	2410	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2410	1504	Wages-Union Sick-No Frs Cntrb	700.00
4001	720	2410	2101	Fica-Taxes	8,300.00
4001	720	2410	2105	Fica Medicare	1,900.00
4001	720	2410	2201	Retirement Contributions-Frs	15,248.00
4001	720	2410	2301	Insurance-Life & Health	20,800.00
4001	720	2410	2401	Workers' Compensation	13,933.00
<b>Personal Services</b>					<b>194,581.00</b>
4001	720	2410	4408	Rent-Uniforms	300.00
4001	720	2410	4420	Rent-Motor Pool Vehicles	22,380.00
4001	720	2410	4615	Rep/Maint-Water/Sewer Systems	2,135,000.00
4001	720	2410	4625	Rep/Maint-Motor Pool Vehicles	23,600.00
4001	720	2410	5101	Office Supplies	119.00
4001	720	2410	5111	Office Furniture And Equipment	1.00
4001	720	2410	5201	Materials/Supplies Operating	67.00
4001	720	2410	5212	Safety Supplies	300.00
4001	720	2410	5215	Gasoline	11,200.00
4001	720	2410	5256	Tools & Small Implements	500.00
4001	720	2410	5401	Books, Publicatns & Subscrptns	200.00
4001	720	2410	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>2,194,167.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

**Adopted Budget**

**Total for Unit: 2410**

**2,388,748.00**

**Unit: 2425 Lines & Lift Stations Admin.**

4001	720	2425	1201	Salaries & Wages Regular	600,298.00
4001	720	2425	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2425	1401	Salaries & Wages Overtime	41,900.00
4001	720	2425	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2425	1504	Wages-Union Sick-No Frs Cntrb	2,400.00
4001	720	2425	2101	Fica-Taxes	39,300.00
4001	720	2425	2105	Fica Medicare	9,300.00
4001	720	2425	2201	Retirement Contributions-Frs	74,392.00
4001	720	2425	2301	Insurance-Life & Health	104,000.00
4001	720	2425	2401	Workers' Compensation	1,714.00
				<b>Personal Services</b>	<b>873,306.00</b>
4001	720	2425	3401	Other Contractual Services *	33,000.00
4001	720	2425	3421	Contractual Service-Training	0.00
4001	720	2425	4001	Travel And Per Diem	3,600.00
4001	720	2425	4101	Communication Services	120,000.00
4001	720	2425	4405	Rent-Other Equipment	8,300.00
4001	720	2425	4408	Rent-Uniforms	1,400.00
4001	720	2425	4420	Rent-Motor Pool Vehicles	7,308.00
4001	720	2425	4620	Rep/Maint-Equipment	100.00
4001	720	2425	4623	Rep/Maint-Radio	15,400.00
4001	720	2425	4625	Rep/Maint-Motor Pool Vehicles	10,000.00
4001	720	2425	4941	Registration Fees	15,000.00
4001	720	2425	4942	Tuition-Reimbursement	1,500.00
4001	720	2425	5101	Office Supplies	9,638.00
4001	720	2425	5111	Office Furniture And Equipment	2,940.00
4001	720	2425	5113	Radio Equipment/Installation	6,400.00
4001	720	2425	5201	Materials/Supplies Operating	200.00
4001	720	2425	5212	Safety Supplies	200.00
4001	720	2425	5215	Gasoline	4,900.00
4001	720	2425	5401	Books, Publicatns & Subscrptns	1,500.00
4001	720	2425	5402	Educational Training Materials	2,100.00
4001	720	2425	5412	Dues & Memberships	700.00
				<b>Operating</b>	<b>244,186.00</b>
				<b>Total for Unit: 2425</b>	<b>1,117,492.00</b>

**Unit: 2460 Linecrews South**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
4001	720	2460	1201	Salaries & Wages Regular	1,379,997.00
4001	720	2460	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2460	1401	Salaries & Wages Overtime	200,000.00
4001	720	2460	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2460	1504	Wages-Union Sick-No Frs Cntrb	14,200.00
4001	720	2460	2101	Fica-Taxes	98,800.00
4001	720	2460	2105	Fica Medicare	23,100.00
4001	720	2460	2201	Retirement Contributions-Frs	184,408.00
4001	720	2460	2301	Insurance-Life & Health	364,000.00
4001	720	2460	2401	Workers' Compensation	60,806.00
4001	720	2460	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>2,325,314.00</b>
4001	720	2460	3404	Temp Serv/Contracted Salaries	1.00
4001	720	2460	4405	Rent-Other Equipment	4,799.00
4001	720	2460	4408	Rent-Uniforms	12,700.00
4001	720	2460	4420	Rent-Motor Pool Vehicles	271,164.00
4001	720	2460	4615	Rep/Maint-Water/Sewer Systems	696,000.00
4001	720	2460	4620	Rep/Maint-Equipment	1,400.00
4001	720	2460	4625	Rep/Maint-Motor Pool Vehicles	258,200.00
4001	720	2460	5101	Office Supplies	3,030.00
4001	720	2460	5111	Office Furniture And Equipment	800.00
4001	720	2460	5201	Materials/Supplies Operating	100.00
4001	720	2460	5212	Safety Supplies	8,700.00
4001	720	2460	5215	Gasoline	142,400.00
4001	720	2460	5255	Work Order Materials	6,000.00
4001	720	2460	5256	Tools & Small Implements	19,000.00
<b>Operating</b>					<b>1,424,294.00</b>
<b>Total for Unit: 2460</b>					<b>3,749,608.00</b>

**Unit: 2470 Lift Stations-South**

4001	720	2470	1201	Salaries & Wages Regular	1,244,598.00
4001	720	2470	1401	Salaries & Wages Overtime	30,000.00
4001	720	2470	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2470	1504	Wages-Union Sick-No Frs Cntrb	13,000.00
4001	720	2470	2101	Fica-Taxes	79,800.00
4001	720	2470	2105	Fica Medicare	18,700.00
4001	720	2470	2201	Retirement Contributions-Frs	147,448.00
4001	720	2470	2301	Insurance-Life & Health	301,600.00
4001	720	2470	2401	Workers' Compensation	45,221.00
4001	720	2470	2501	Unemployment Compensation	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>1,880,369.00</b>
4001	720	2470	3404	Temp Serv/Contracted Salaries	1.00
4001	720	2470	4301	Utilities/Electric	699,999.00
4001	720	2470	4408	Rent-Uniforms	8,000.00
4001	720	2470	4420	Rent-Motor Pool Vehicles	100,752.00
4001	720	2470	4615	Rep/Maint-Water/Sewer Systems	619,000.00
4001	720	2470	4620	Rep/Maint-Equipment	16,000.00
4001	720	2470	4625	Rep/Maint-Motor Pool Vehicles	83,000.00
4001	720	2470	5101	Office Supplies	1,726.00
4001	720	2470	5111	Office Furniture And Equipment	1.00
4001	720	2470	5201	Materials/Supplies Operating	100.00
4001	720	2470	5205	Chemicals & Supplies	16,000.00
4001	720	2470	5212	Safety Supplies	4,100.00
4001	720	2470	5215	Gasoline	88,900.00
4001	720	2470	5256	Tools & Small Implements	40,000.00
<b>Operating</b>					<b>1,677,579.00</b>
<b>Total for Unit: 2470</b>					<b>3,557,948.00</b>

**Unit: 2475 WUD Facilities Maintenance**

4001	720	2475	1201	Salaries & Wages Regular	234,499.00
4001	720	2475	1401	Salaries & Wages Overtime	2,300.00
4001	720	2475	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2475	1504	Wages-Union Sick-No Frs Cntrb	1,600.00
4001	720	2475	2101	Fica-Taxes	14,800.00
4001	720	2475	2105	Fica Medicare	3,500.00
4001	720	2475	2201	Retirement Contributions-Frs	27,052.00
4001	720	2475	2301	Insurance-Life & Health	52,000.00
4001	720	2475	2401	Workers' Compensation	4,098.00
<b>Personal Services</b>					<b>339,850.00</b>
4001	720	2475	3403	Custodial Or Janitorial Srvces	250,600.00
4001	720	2475	3405	Security Services	164,200.00
4001	720	2475	4310	Utilities/Waste Disposal	148,300.00
4001	720	2475	4401	Rent	6,199.00
4001	720	2475	4405	Rent-Other Equipment	1.00
4001	720	2475	4408	Rent-Uniforms	1,400.00
4001	720	2475	4420	Rent-Motor Pool Vehicles	39,810.00
4001	720	2475	4615	Rep/Maint-Water/Sewer Systems	1,170,300.00
4001	720	2475	4625	Rep/Maint-Motor Pool Vehicles	30,500.00
4001	720	2475	5101	Office Supplies	399.00
4001	720	2475	5111	Office Furniture And Equipment	1.00

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							<u>Adopted Budget</u>
4001	720	2475	5201	Materials/Supplies Operating			92.00
4001	720	2475	5212	Safety Supplies			1,300.00
4001	720	2475	5215	Gasoline			21,000.00
4001	720	2475	5248	Clothing & Wearing Apparel			100.00
4001	720	2475	5256	Tools & Small Implements			3,200.00
<b>Operating</b>							<b>1,837,402.00</b>
<b>Total for Unit: 2475</b>							<b>2,177,252.00</b>

**Unit: 2521 Linecrews North**

4001	720	2521	1201	Salaries & Wages Regular			1,646,498.00
4001	720	2521	1401	Salaries & Wages Overtime			206,400.00
4001	720	2521	1501	Wages-Special-No Frs Contrib			1.00
4001	720	2521	1504	Wages-Union Sick-No Frs Cntrb			17,500.00
4001	720	2521	2101	Fica-Taxes			116,000.00
4001	720	2521	2105	Fica Medicare			27,100.00
4001	720	2521	2201	Retirement Contributions-Frs			202,792.00
4001	720	2521	2301	Insurance-Life & Health			384,800.00
4001	720	2521	2401	Workers' Compensation			95,288.00
4001	720	2521	2501	Unemployment Compensation			1.00
<b>Personal Services</b>							<b>2,696,380.00</b>
4001	720	2521	3401	Other Contractual Services *			1.00
4001	720	2521	4405	Rent-Other Equipment			7,199.00
4001	720	2521	4408	Rent-Uniforms			10,800.00
4001	720	2521	4420	Rent-Motor Pool Vehicles			397,662.00
4001	720	2521	4615	Rep/Maint-Water/Sewer Systems			691,000.00
4001	720	2521	4620	Rep/Maint-Equipment			500.00
4001	720	2521	4625	Rep/Maint-Motor Pool Vehicles			226,200.00
4001	720	2521	5101	Office Supplies			1,750.00
4001	720	2521	5111	Office Furniture And Equipment			800.00
4001	720	2521	5201	Materials/Supplies Operating			100.00
4001	720	2521	5212	Safety Supplies			10,600.00
4001	720	2521	5215	Gasoline			129,100.00
4001	720	2521	5248	Clothing & Wearing Apparel			100.00
4001	720	2521	5255	Work Order Materials			6,000.00
4001	720	2521	5256	Tools & Small Implements			18,000.00
<b>Operating</b>							<b>1,499,812.00</b>
<b>Total for Unit: 2521</b>							<b>4,196,192.00</b>

**Unit: 2522 Special Projects Crew**



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					<u>Adopted Budget</u>
4001	720	2522	1201	Salaries & Wages Regular	339,999.00
4001	720	2522	1401	Salaries & Wages Overtime	45,800.00
4001	720	2522	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2522	1504	Wages-Union Sick-No Frs Cntrb	3,400.00
4001	720	2522	2101	Fica-Taxes	24,100.00
4001	720	2522	2105	Fica Medicare	5,600.00
4001	720	2522	2201	Retirement Contributions-Frs	45,024.00
4001	720	2522	2301	Insurance-Life & Health	83,200.00
4001	720	2522	2401	Workers' Compensation	10,835.00
<b>Personal Services</b>					<b>557,959.00</b>
4001	720	2522	3404	Temp Serv/Contracted Salaries	1.00
4001	720	2522	4405	Rent-Other Equipment	500.00
4001	720	2522	4408	Rent-Uniforms	2,199.00
4001	720	2522	4420	Rent-Motor Pool Vehicles	110,004.00
4001	720	2522	4615	Rep/Maint-Water/Sewer Systems	150,000.00
4001	720	2522	4620	Rep/Maint-Equipment	365.00
4001	720	2522	4625	Rep/Maint-Motor Pool Vehicles	91,000.00
4001	720	2522	5101	Office Supplies	1.00
4001	720	2522	5111	Office Furniture And Equipment	1.00
4001	720	2522	5201	Materials/Supplies Operating	94.00
4001	720	2522	5212	Safety Supplies	3,000.00
4001	720	2522	5215	Gasoline	43,500.00
4001	720	2522	5256	Tools & Small Implements	5,000.00
<b>Operating</b>					<b>405,665.00</b>
<b>Total for Unit: 2522</b>					<b>963,624.00</b>

**Unit: 2531 O & M-Water Trmt #8**

4001	720	2531	1201	Salaries & Wages Regular	1,071,199.00
4001	720	2531	1401	Salaries & Wages Overtime	73,000.00
4001	720	2531	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2531	1504	Wages-Union Sick-No Frs Cntrb	9,300.00
4001	720	2531	2101	Fica-Taxes	71,500.00
4001	720	2531	2105	Fica Medicare	16,700.00
4001	720	2531	2201	Retirement Contributions-Frs	132,424.00
4001	720	2531	2301	Insurance-Life & Health	218,400.00
4001	720	2531	2401	Workers' Compensation	42,113.00
<b>Personal Services</b>					<b>1,634,637.00</b>
4001	720	2531	3401	Other Contractual Services *	1.00
4001	720	2531	3440	Sludge Removal and Disposal	806,999.00
4001	720	2531	4101	Communication Services	2,700.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	2531	4301	Utilities/Electric	1,140,000.00
4001	720	2531	4310	Utilities/Waste Disposal	3,000.00
4001	720	2531	4405	Rent-Other Equipment	26,600.00
4001	720	2531	4408	Rent-Uniforms	5,600.00
4001	720	2531	4420	Rent-Motor Pool Vehicles	23,700.00
4001	720	2531	4615	Rep/Maint-Water/Sewer Systems	760,300.00
4001	720	2531	4620	Rep/Maint-Equipment	5,000.00
4001	720	2531	4625	Rep/Maint-Motor Pool Vehicles	27,500.00
4001	720	2531	5101	Office Supplies	3,386.00
4001	720	2531	5111	Office Furniture And Equipment	1.00
4001	720	2531	5201	Materials/Supplies Operating	200.00
4001	720	2531	5205	Chemicals & Supplies	2,870,800.00
4001	720	2531	5212	Safety Supplies	6,300.00
4001	720	2531	5215	Gasoline	25,200.00
4001	720	2531	5256	Tools & Small Implements	3,000.00
<b>Operating</b>					<b>5,710,287.00</b>
<b>Total for Unit: 2531</b>					<b>7,344,924.00</b>

**Unit: 2532 O & M-Water Trmt Sr #9**

4001	720	2532	1201	Salaries & Wages Regular	814,399.00
4001	720	2532	1401	Salaries & Wages Overtime	58,000.00
4001	720	2532	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2532	1504	Wages-Union Sick-No Frs Cntrb	6,800.00
4001	720	2532	2101	Fica-Taxes	54,500.00
4001	720	2532	2105	Fica Medicare	12,700.00
4001	720	2532	2201	Retirement Contributions-Frs	100,244.00
4001	720	2532	2301	Insurance-Life & Health	187,200.00
4001	720	2532	2401	Workers' Compensation	27,613.00
<b>Personal Services</b>					<b>1,261,457.00</b>
4001	720	2532	4101	Communication Services	7,100.00
4001	720	2532	4301	Utilities/Electric	1,690,200.00
4001	720	2532	4310	Utilities/Waste Disposal	18,900.00
4001	720	2532	4405	Rent-Other Equipment	0.00
4001	720	2532	4408	Rent-Uniforms	5,100.00
4001	720	2532	4420	Rent-Motor Pool Vehicles	31,332.00
4001	720	2532	4615	Rep/Maint-Water/Sewer Systems	931,900.00
4001	720	2532	4620	Rep/Maint-Equipment	8,000.00
4001	720	2532	4625	Rep/Maint-Motor Pool Vehicles	19,300.00
4001	720	2532	5101	Office Supplies	1,755.00
4001	720	2532	5111	Office Furniture And Equipment	1,500.00

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					<u>Adopted Budget</u>
4001	720	2532	5201	Materials/Supplies Operating	200.00
4001	720	2532	5205	Chemicals & Supplies	1,397,900.00
4001	720	2532	5212	Safety Supplies	24,300.00
4001	720	2532	5215	Gasoline	28,500.00
4001	720	2532	5256	Tools & Small Implements	15,000.00
<b>Operating</b>					<b>4,180,987.00</b>
<b>Total for Unit: 2532</b>					<b>5,442,444.00</b>

**Unit: 2533 O & M-Water Trmt #3**

4001	720	2533	1201	Salaries & Wages Regular	888,299.00
4001	720	2533	1401	Salaries & Wages Overtime	51,000.00
4001	720	2533	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2533	1504	Wages-Union Sick-No Frs Cntrb	7,300.00
4001	720	2533	2101	Fica-Taxes	58,700.00
4001	720	2533	2105	Fica Medicare	13,700.00
4001	720	2533	2201	Retirement Contributions-Frs	108,068.00
4001	720	2533	2301	Insurance-Life & Health	166,400.00
4001	720	2533	2401	Workers' Compensation	27,514.00
<b>Personal Services</b>					<b>1,320,982.00</b>
4001	720	2533	4101	Communication Services	3,100.00
4001	720	2533	4301	Utilities/Electric	1,608,600.00
4001	720	2533	4310	Utilities/Waste Disposal	5,700.00
4001	720	2533	4405	Rent-Other Equipment	2,500.00
4001	720	2533	4408	Rent-Uniforms	4,500.00
4001	720	2533	4420	Rent-Motor Pool Vehicles	23,394.00
4001	720	2533	4615	Rep/Maint-Water/Sewer Systems	739,300.00
4001	720	2533	4620	Rep/Maint-Equipment	10,300.00
4001	720	2533	4625	Rep/Maint-Motor Pool Vehicles	20,400.00
4001	720	2533	5101	Office Supplies	1,392.00
4001	720	2533	5111	Office Furniture And Equipment	1,500.00
4001	720	2533	5201	Materials/Supplies Operating	200.00
4001	720	2533	5205	Chemicals & Supplies	1,984,300.00
4001	720	2533	5212	Safety Supplies	3,800.00
4001	720	2533	5215	Gasoline	34,000.00
4001	720	2533	5256	Tools & Small Implements	8,000.00
<b>Operating</b>					<b>4,450,986.00</b>
<b>Total for Unit: 2533</b>					<b>5,771,968.00</b>

**Unit: 2535 O M Water Trmt - Plant #2**

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4001	720	2535	1201	Salaries & Wages Regular	734,299.00
4001	720	2535	1401	Salaries & Wages Overtime	28,000.00
4001	720	2535	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2535	1504	Wages-Union Sick-No Frs Cntrb	6,000.00
4001	720	2535	2101	Fica-Taxes	47,600.00
4001	720	2535	2105	Fica Medicare	11,100.00
4001	720	2535	2201	Retirement Contributions-Frs	87,744.00
4001	720	2535	2301	Insurance-Life & Health	145,600.00
4001	720	2535	2401	Workers' Compensation	26,870.00
<b>Personal Services</b>					<b>1,087,214.00</b>
4001	720	2535	3401	Other Contractual Services *	1.00
4001	720	2535	3440	Sludge Removal and Disposal	699,999.00
4001	720	2535	4101	Communication Services	3,900.00
4001	720	2535	4301	Utilities/Electric	758,000.00
4001	720	2535	4310	Utilities/Waste Disposal	5,700.00
4001	720	2535	4405	Rent-Other Equipment	27,000.00
4001	720	2535	4408	Rent-Uniforms	4,300.00
4001	720	2535	4420	Rent-Motor Pool Vehicles	44,688.00
4001	720	2535	4615	Rep/Maint-Water/Sewer Systems	787,800.00
4001	720	2535	4620	Rep/Maint-Equipment	9,000.00
4001	720	2535	4625	Rep/Maint-Motor Pool Vehicles	17,800.00
4001	720	2535	5101	Office Supplies	2,241.00
4001	720	2535	5111	Office Furniture And Equipment	1.00
4001	720	2535	5201	Materials/Supplies Operating	300.00
4001	720	2535	5205	Chemicals & Supplies	1,236,600.00
4001	720	2535	5212	Safety Supplies	4,100.00
4001	720	2535	5215	Gasoline	28,000.00
4001	720	2535	5256	Tools & Small Implements	3,500.00
<b>Operating</b>					<b>3,632,930.00</b>
<b>Total for Unit: 2535</b>					<b>4,720,144.00</b>

**Unit: 2536 Contractual Treatment Plants**

4001	720	2536	1201	Salaries & Wages Regular	275,499.00
4001	720	2536	1401	Salaries & Wages Overtime	57,000.00
4001	720	2536	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2536	1504	Wages-Union Sick-No Frs Cntrb	2,200.00
4001	720	2536	2101	Fica-Taxes	20,800.00
4001	720	2536	2105	Fica Medicare	4,900.00
4001	720	2536	2201	Retirement Contributions-Frs	39,404.00
4001	720	2536	2301	Insurance-Life & Health	41,600.00

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					<u>Adopted Budget</u>
4001	720	2536	2401	Workers' Compensation	5,685.00
<b>Personal Services</b>					<b>447,089.00</b>
4001	720	2536	4408	Rent-Uniforms	1,100.00
4001	720	2536	4420	Rent-Motor Pool Vehicles	15,204.00
4001	720	2536	4615	Rep/Maint-Water/Sewer Systems	13,600.00
4001	720	2536	4620	Rep/Maint-Equipment	2,000.00
4001	720	2536	4625	Rep/Maint-Motor Pool Vehicles	7,300.00
4001	720	2536	5101	Office Supplies	710.00
4001	720	2536	5111	Office Furniture And Equipment	1.00
4001	720	2536	5205	Chemicals & Supplies	8,000.00
4001	720	2536	5212	Safety Supplies	600.00
4001	720	2536	5215	Gasoline	9,000.00
4001	720	2536	5256	Tools & Small Implements	700.00
<b>Operating</b>					<b>58,215.00</b>
<b>Total for Unit: 2536</b>					<b>505,304.00</b>
<b>Unit: 2537 Northern Region Repump Stations</b>					
4001	720	2537	4301	Utilities/Electric	52,500.00
4001	720	2537	4310	Utilities/Waste Disposal	1,000.00
4001	720	2537	4615	Rep/Maint-Water/Sewer Systems	19,000.00
4001	720	2537	5205	Chemicals & Supplies	4,500.00
4001	720	2537	5215	Gasoline	3,000.00
<b>Operating</b>					<b>80,000.00</b>
<b>Total for Unit: 2537</b>					<b>80,000.00</b>
<b>Unit: 2538 Water Treatment Plant-RPB</b>					
4001	720	2538	1201	Salaries & Wages Regular	404,398.00
4001	720	2538	1401	Salaries & Wages Overtime	64,000.00
4001	720	2538	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2538	1504	Wages-Union Sick-No Frs Cntrb	4,000.00
4001	720	2538	2101	Fica-Taxes	29,300.00
4001	720	2538	2105	Fica Medicare	6,800.00
4001	720	2538	2201	Retirement Contributions-Frs	54,988.00
4001	720	2538	2301	Insurance-Life & Health	72,800.00
4001	720	2538	2401	Workers' Compensation	17,661.00
4001	720	2538	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>653,949.00</b>
4001	720	2538	4101	Communication Services	1,000.00
4001	720	2538	4301	Utilities/Electric	290,700.00

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					<u>Adopted Budget</u>
4001	720	2538	4310	Utilities/Waste Disposal	8,900.00
4001	720	2538	4405	Rent-Other Equipment	2,100.00
4001	720	2538	4408	Rent-Uniforms	2,000.00
4001	720	2538	4420	Rent-Motor Pool Vehicles	10,236.00
4001	720	2538	4615	Rep/Maint-Water/Sewer Systems	193,100.00
4001	720	2538	4620	Rep/Maint-Equipment	1,200.00
4001	720	2538	4625	Rep/Maint-Motor Pool Vehicles	8,800.00
4001	720	2538	5101	Office Supplies	402.00
4001	720	2538	5111	Office Furniture And Equipment	1.00
4001	720	2538	5201	Materials/Supplies Operating	100.00
4001	720	2538	5205	Chemicals & Supplies	117,200.00
4001	720	2538	5212	Safety Supplies	900.00
4001	720	2538	5215	Gasoline	17,900.00
4001	720	2538	5248	Clothing & Wearing Apparel	100.00
4001	720	2538	5256	Tools & Small Implements	1,500.00
<b>Operating</b>					<b>656,139.00</b>
<b>Total for Unit: 2538</b>					<b>1,310,088.00</b>

**Unit: 2551 O & M-Pumping Station #229**

4001	720	2551	4101	Communication Services	3,000.00
4001	720	2551	4301	Utilities/Electric	130,499.00
4001	720	2551	4310	Utilities/Waste Disposal	1.00
4001	720	2551	4615	Rep/Maint-Water/Sewer Systems	27,000.00
4001	720	2551	5205	Chemicals & Supplies	10,300.00
4001	720	2551	5215	Gasoline	9,200.00
<b>Operating</b>					<b>180,000.00</b>
<b>Total for Unit: 2551</b>					<b>180,000.00</b>

**Unit: 2554 Lift Stations North**

4001	720	2554	1201	Salaries & Wages Regular	1,374,798.00
4001	720	2554	1401	Salaries & Wages Overtime	90,000.00
4001	720	2554	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2554	1504	Wages-Union Sick-No Frs Cntrb	13,000.00
4001	720	2554	2101	Fica-Taxes	91,600.00
4001	720	2554	2105	Fica Medicare	21,400.00
4001	720	2554	2201	Retirement Contributions-Frs	170,692.00
4001	720	2554	2301	Insurance-Life & Health	291,200.00
4001	720	2554	2401	Workers' Compensation	51,803.00
4001	720	2554	2501	Unemployment Compensation	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>2,104,495.00</b>
4001	720	2554	3404	Temp Serv/Contracted Salaries	1.00
4001	720	2554	4301	Utilities/Electric	652,499.00
4001	720	2554	4408	Rent-Uniforms	7,800.00
4001	720	2554	4420	Rent-Motor Pool Vehicles	151,416.00
4001	720	2554	4615	Rep/Maint-Water/Sewer Systems	870,000.00
4001	720	2554	4620	Rep/Maint-Equipment	22,500.00
4001	720	2554	4625	Rep/Maint-Motor Pool Vehicles	121,000.00
4001	720	2554	4904	Property Assessments	100.00
4001	720	2554	5101	Office Supplies	1,581.00
4001	720	2554	5111	Office Furniture And Equipment	800.00
4001	720	2554	5201	Materials/Supplies Operating	100.00
4001	720	2554	5205	Chemicals & Supplies	453,000.00
4001	720	2554	5212	Safety Supplies	6,800.00
4001	720	2554	5215	Gasoline	133,000.00
4001	720	2554	5256	Tools & Small Implements	23,700.00
<b>Operating</b>					<b>2,444,297.00</b>
<b>Total for Unit: 2554</b>					<b>4,548,792.00</b>

**Unit: 2555 Infiltration and Inflow**

4001	720	2555	1201	Salaries & Wages Regular	533,800.00
4001	720	2555	1401	Salaries & Wages Overtime	36,000.00
4001	720	2555	1504	Wages-Union Sick-No Frs Cntrb	5,500.00
4001	720	2555	2101	Fica-Taxes	35,700.00
4001	720	2555	2105	Fica Medicare	8,300.00
4001	720	2555	2201	Retirement Contributions-Frs	78,900.00
4001	720	2555	2301	Insurance-Life & Health	124,799.00
4001	720	2555	2401	Workers' Compensation	1.00
<b>Personal Services</b>					<b>823,000.00</b>
4001	720	2555	1501	Wages-Special-No Frs Contrib	0.00
4001	720	2555	4405	Rent-Other Equipment	3,600.00
4001	720	2555	4408	Rent-Uniforms	3,000.00
4001	720	2555	4420	Rent-Motor Pool Vehicles	183,294.00
4001	720	2555	4615	Rep/Maint-Water/Sewer Systems	500,000.00
4001	720	2555	4620	Rep/Maint-Equipment	17,000.00
4001	720	2555	4625	Rep/Maint-Motor Pool Vehicles	60,500.00
4001	720	2555	5101	Office Supplies	505.00
4001	720	2555	5111	Office Furniture And Equipment	1.00
4001	720	2555	5201	Materials/Supplies Operating	99.00
4001	720	2555	5205	Chemicals & Supplies	1.00

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					<u>Adopted Budget</u>
4001	720	2555	5212	Safety Supplies	2,800.00
4001	720	2555	5215	Gasoline	30,000.00
4001	720	2555	5256	Tools & Small Implements	10,200.00
<b>Operating</b>					<b>811,000.00</b>
<b>Total for Unit: 2555</b>					<b>1,634,000.00</b>
<b>Unit: 2581 O &amp; M Wastewater-Ecr</b>					
4001	720	2581	5220	Purchased Water	1.00
4001	720	2581	5221	Purchased Sewer Treatment	4,670,999.00
4001	720	2581	5222	Purchased Reclaimed Water	3,300,000.00
<b>Operating</b>					<b>7,971,000.00</b>
<b>Total for Unit: 2581</b>					<b>7,971,000.00</b>
<b>Unit: 2582 Sr Water Reclamation</b>					
4001	720	2582	1201	Salaries & Wages Regular	1,721,599.00
4001	720	2582	1401	Salaries & Wages Overtime	107,000.00
4001	720	2582	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2582	1504	Wages-Union Sick-No Frs Cntrb	14,900.00
4001	720	2582	2101	Fica-Taxes	114,300.00
4001	720	2582	2105	Fica Medicare	26,700.00
4001	720	2582	2201	Retirement Contributions-Frs	214,852.00
4001	720	2582	2301	Insurance-Life & Health	322,400.00
4001	720	2582	2401	Workers' Compensation	58,580.00
<b>Personal Services</b>					<b>2,580,332.00</b>
4001	720	2582	3401	Other Contractual Services *	30,000.00
4001	720	2582	3404	Temp Serv/Contracted Salaries	6,000.00
4001	720	2582	3440	Sludge Removal and Disposal	1,296,000.00
4001	720	2582	4101	Communication Services	21,000.00
4001	720	2582	4301	Utilities/Electric	2,186,400.00
4001	720	2582	4310	Utilities/Waste Disposal	108,300.00
4001	720	2582	4405	Rent-Other Equipment	4,700.00
4001	720	2582	4408	Rent-Uniforms	8,600.00
4001	720	2582	4420	Rent-Motor Pool Vehicles	66,402.00
4001	720	2582	4615	Rep/Maint-Water/Sewer Systems	2,396,700.00
4001	720	2582	4620	Rep/Maint-Equipment	20,000.00
4001	720	2582	4625	Rep/Maint-Motor Pool Vehicles	49,200.00
4001	720	2582	5101	Office Supplies	2,318.00
4001	720	2582	5111	Office Furniture And Equipment	1,200.00
4001	720	2582	5201	Materials/Supplies Operating	100.00



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					<u>Adopted Budget</u>
4001	720	2582	5205	Chemicals & Supplies	1,649,300.00
4001	720	2582	5212	Safety Supplies	12,000.00
4001	720	2582	5215	Gasoline	113,900.00
4001	720	2582	5248	Clothing & Wearing Apparel	100.00
4001	720	2582	5256	Tools & Small Implements	30,000.00
<b>Operating</b>					<b>8,002,220.00</b>
<b>Total for Unit: 2582</b>					<b>10,582,552.00</b>

**Unit: 2583 Century Reclaimed Water Reclamation Facility**

4001	720	2583	3401	Other Contractual Services *	25,000.00
4001	720	2583	4301	Utilities/Electric	36,000.00
4001	720	2583	4310	Utilities/Waste Disposal	2,000.00
4001	720	2583	4405	Rent-Other Equipment	1,200.00
4001	720	2583	4615	Rep/Maint-Water/Sewer Systems	90,000.00
4001	720	2583	4620	Rep/Maint-Equipment	10,500.00
4001	720	2583	5101	Office Supplies	100.00
4001	720	2583	5201	Materials/Supplies Operating	100.00
4001	720	2583	5205	Chemicals & Supplies	30,200.00
4001	720	2583	5212	Safety Supplies	500.00
4001	720	2583	5215	Gasoline	1,000.00
4001	720	2583	5220	Purchased Water	100,000.00
4001	720	2583	5256	Tools & Small Implements	400.00
<b>Operating</b>					<b>297,000.00</b>
<b>Total for Unit: 2583</b>					<b>297,000.00</b>

**Unit: 2GUA Glades Utility Authority Customer Service**

4001	720	2GUA	1201	Salaries & Wages Regular	663,000.00
4001	720	2GUA	1401	Salaries & Wages Overtime	51,300.00
4001	720	2GUA	1504	Wages-Union Sick-No Frs Cntrb	1,000.00
4001	720	2GUA	2101	Fica-Taxes	44,300.00
4001	720	2GUA	2105	Fica Medicare	10,400.00
4001	720	2GUA	2201	Retirement Contributions-Frs	82,928.00
4001	720	2GUA	2301	Insurance-Life & Health	235,200.00
4001	720	2GUA	2401	Workers' Compensation	31,410.00
<b>Personal Services</b>					<b>1,119,538.00</b>
4001	720	2GUA	1501	Wages-Special-No Frs Contrib	0.00
4001	720	2GUA	2501	Unemployment Compensation	0.00
4001	720	2GUA	3101	Professional Services	20,000.00
4001	720	2GUA	3129	Collection Agency Fees	1,000.00

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					<u>Adopted Budget</u>
4001	720	2GUA	3401	Other Contractual Services *	4,000.00
4001	720	2GUA	3460	Glades Utility Authority-Capital Purchases	73,600.00
4001	720	2GUA	4001	Travel And Per Diem	500.00
4001	720	2GUA	4101	Communication Services	53,400.00
4001	720	2GUA	4104	Comm/Commercial-Toll	0.00
4001	720	2GUA	4205	Postage	52,200.00
4001	720	2GUA	4401	Rent	0.00
4001	720	2GUA	4405	Rent-Other Equipment	3,700.00
4001	720	2GUA	4408	Rent-Uniforms	2,500.00
4001	720	2GUA	4420	Rent-Motor Pool Vehicles	30,780.00
4001	720	2GUA	4615	Rep/Maint-Water/Sewer Systems	30,200.00
4001	720	2GUA	4620	Rep/Maint-Equipment	2,700.00
4001	720	2GUA	4622	Rep/Maint-Telephone	1,500.00
4001	720	2GUA	4625	Rep/Maint-Motor Pool Vehicles	13,500.00
4001	720	2GUA	4674	Rep/Maint-Dp Equip & Software	23,200.00
4001	720	2GUA	4703	Graphics Charges	1,500.00
4001	720	2GUA	5101	Office Supplies	11,210.00
4001	720	2GUA	5111	Office Furniture And Equipment	1,000.00
4001	720	2GUA	5121	Data Procssng Sftwre/Accessres	35,500.00
4001	720	2GUA	5201	Materials/Supplies Operating	100.00
4001	720	2GUA	5212	Safety Supplies	2,600.00
4001	720	2GUA	5215	Gasoline	18,000.00
4001	720	2GUA	5248	Clothing & Wearing Apparel	100.00
4001	720	2GUA	5255	Work Order Materials	175,000.00
4001	720	2GUA	5256	Tools & Small Implements	500.00
4001	720	2GUA	5402	Educational Training Materials	1,000.00
<b>Operating</b>					<b>559,290.00</b>
<b>Total for Unit: 2GUA</b>					<b>1,678,828.00</b>
<b>Unit: 3220 Contract Management</b>					
4001	720	3220	1201	Salaries & Wages Regular	309,298.00
4001	720	3220	1401	Salaries & Wages Overtime	200.00
4001	720	3220	1501	Wages-Special-No Frs Contrib	1.00
4001	720	3220	2101	Fica-Taxes	19,200.00
4001	720	3220	2105	Fica Medicare	4,500.00
4001	720	3220	2201	Retirement Contributions-Frs	34,836.00
4001	720	3220	2301	Insurance-Life & Health	62,400.00
4001	720	3220	2401	Workers' Compensation	2,416.00
4001	720	3220	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>432,852.00</b>

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					<u>Adopted Budget</u>
4001	720	3220	3401	Other Contractual Services *	2,000.00
4001	720	3220	4001	Travel And Per Diem	100.00
4001	720	3220	4405	Rent-Other Equipment	5,200.00
4001	720	3220	4620	Rep/Maint-Equipment	0.00
4001	720	3220	4703	Graphics Charges	1,100.00
4001	720	3220	4921	Filing Fees	34,000.00
4001	720	3220	4941	Registration Fees	100.00
4001	720	3220	4942	Tuition-Reimbursement	100.00
4001	720	3220	5101	Office Supplies	2,484.00
4001	720	3220	5111	Office Furniture And Equipment	500.00
4001	720	3220	5401	Books, Publicatns & Subscrptns	3,500.00
<b>Operating</b>					<b>49,084.00</b>
<b>Total for Unit: 3220</b>					<b>481,936.00</b>

**Unit: 32IT Water Utilities Information Technology**

4001	720	32IT	1201	Salaries & Wages Regular	1,222,399.00
4001	720	32IT	1401	Salaries & Wages Overtime	41,000.00
4001	720	32IT	1501	Wages-Special-No Frs Contrib	1.00
4001	720	32IT	2101	Fica-Taxes	78,300.00
4001	720	32IT	2105	Fica Medicare	18,300.00
4001	720	32IT	2201	Retirement Contributions-Frs	145,228.00
4001	720	32IT	2301	Insurance-Life & Health	187,200.00
4001	720	32IT	2401	Workers' Compensation	4,891.00
<b>Personal Services</b>					<b>1,697,319.00</b>
4001	720	32IT	3101	Professional Services	175,499.00
4001	720	32IT	3404	Temp Serv/Contracted Salaries	1.00
4001	720	32IT	3413	Iss Enterprise Services	801,915.00
4001	720	32IT	3414	Iss Professional Services	776,250.00
4001	720	32IT	3421	Contractual Service-Training	10,000.00
4001	720	32IT	4001	Travel And Per Diem	17,000.00
4001	720	32IT	4101	Communication Services	80,000.00
4001	720	32IT	4405	Rent-Other Equipment	2,500.00
4001	720	32IT	4420	Rent-Motor Pool Vehicles	8,496.00
4001	720	32IT	4615	Rep/Maint-Water/Sewer Systems	3,500.00
4001	720	32IT	4620	Rep/Maint-Equipment	100.00
4001	720	32IT	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
4001	720	32IT	4674	Rep/Maint-Dp Equip & Software	475,500.00
4001	720	32IT	4703	Graphics Charges	200.00
4001	720	32IT	4941	Registration Fees	33,550.00
4001	720	32IT	4942	Tuition-Reimbursement	5,400.00

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					<u>Adopted Budget</u>
4001	720	32IT	5101	Office Supplies	40,798.00
4001	720	32IT	5111	Office Furniture And Equipment	2,000.00
4001	720	32IT	5121	Data Proccsng Sftwre/Accessres	256,300.00
4001	720	32IT	5215	Gasoline	5,800.00
4001	720	32IT	5401	Books, Publicatns & Subscrptns	5,400.00
4001	720	32IT	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>2,703,909.00</b>
4001	720	32IT	6405	Data Processing Equipment	737,000.00
<b>Capital</b>					<b>737,000.00</b>
<b>Total for Unit: 32IT</b>					<b>5,138,228.00</b>
<b>Unit: 3332 Accounting</b>					
4001	720	3332	1201	Salaries & Wages Regular	410,698.00
4001	720	3332	1401	Salaries & Wages Overtime	1.00
4001	720	3332	1501	Wages-Special-No Frs Contrib	1.00
4001	720	3332	2101	Fica-Taxes	25,500.00
4001	720	3332	2105	Fica Medicare	6,000.00
4001	720	3332	2201	Retirement Contributions-Frs	47,060.00
4001	720	3332	2301	Insurance-Life & Health	52,000.00
4001	720	3332	2401	Workers' Compensation	1,380.00
<b>Personal Services</b>					<b>542,640.00</b>
4001	720	3332	3140	Consultant Services *	0.00
4001	720	3332	4001	Travel And Per Diem	100.00
4001	720	3332	4405	Rent-Other Equipment	3,600.00
4001	720	3332	4703	Graphics Charges	400.00
4001	720	3332	4941	Registration Fees	500.00
4001	720	3332	5101	Office Supplies	3,070.00
4001	720	3332	5111	Office Furniture And Equipment	500.00
4001	720	3332	5401	Books, Publicatns & Subscrptns	350.00
4001	720	3332	5412	Dues & Memberships	1,000.00
4001	720	3332	7303	Trustee Services	6,000.00
<b>Operating</b>					<b>15,520.00</b>
<b>Total for Unit: 3332</b>					<b>558,160.00</b>
<b>Unit: 3333 Customer Service Field</b>					
4001	720	3333	1201	Salaries & Wages Regular	2,131,798.00
4001	720	3333	1401	Salaries & Wages Overtime	82,300.00
4001	720	3333	1501	Wages-Special-No Frs Contrib	1.00
4001	720	3333	1504	Wages-Union Sick-No Frs Cntrb	14,200.00

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					<u>Adopted Budget</u>
4001	720	3333	2101	Fica-Taxes	138,200.00
4001	720	3333	2105	Fica Medicare	32,300.00
4001	720	3333	2201	Retirement Contributions-Frs	254,680.00
4001	720	3333	2301	Insurance-Life & Health	551,200.00
4001	720	3333	2401	Workers' Compensation	53,627.00
4001	720	3333	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>3,258,307.00</b>
4001	720	3333	4405	Rent-Other Equipment	3,200.00
4001	720	3333	4408	Rent-Uniforms	15,200.00
4001	720	3333	4420	Rent-Motor Pool Vehicles	174,042.00
4001	720	3333	4615	Rep/Maint-Water/Sewer Systems	475,000.00
4001	720	3333	4620	Rep/Maint-Equipment	600.00
4001	720	3333	4625	Rep/Maint-Motor Pool Vehicles	183,100.00
4001	720	3333	4703	Graphics Charges	6,200.00
4001	720	3333	4941	Registration Fees	3,000.00
4001	720	3333	4942	Tuition-Reimbursement	600.00
4001	720	3333	5101	Office Supplies	3,630.00
4001	720	3333	5111	Office Furniture And Equipment	1.00
4001	720	3333	5201	Materials/Supplies Operating	300.00
4001	720	3333	5212	Safety Supplies	5,200.00
4001	720	3333	5215	Gasoline	145,500.00
4001	720	3333	5248	Clothing & Wearing Apparel	100.00
4001	720	3333	5255	Work Order Materials	1,253,000.00
4001	720	3333	5256	Tools & Small Implements	12,000.00
<b>Operating</b>					<b>2,280,673.00</b>
<b>Total for Unit: 3333</b>					<b>5,538,980.00</b>

**Unit: 3334 Customer Service Center**

4001	720	3334	1201	Salaries & Wages Regular	1,221,397.00
4001	720	3334	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	3334	1401	Salaries & Wages Overtime	58,400.00
4001	720	3334	1501	Wages-Special-No Frs Contrib	1.00
4001	720	3334	2101	Fica-Taxes	79,300.00
4001	720	3334	2105	Fica Medicare	18,600.00
4001	720	3334	2201	Retirement Contributions-Frs	148,224.00
4001	720	3334	2301	Insurance-Life & Health	322,400.00
4001	720	3334	2401	Workers' Compensation	2,498.00
4001	720	3334	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,850,822.00</b>
4001	720	3334	3129	Collection Agency Fees	27,000.00

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					<u>Adopted Budget</u>
4001	720	3334	3401	Other Contractual Services *	7,997.00
4001	720	3334	3404	Temp Serv/Contracted Salaries	1.00
4001	720	3334	3421	Contractual Service-Training	1.00
4001	720	3334	4001	Travel And Per Diem	1.00
4001	720	3334	4101	Communication Services	42,000.00
4001	720	3334	4104	Comm/Commercial-Toll	0.00
4001	720	3334	4205	Postage	882,600.00
4001	720	3334	4301	Utilities/Electric	69,000.00
4001	720	3334	4405	Rent-Other Equipment	10,500.00
4001	720	3334	4615	Rep/Maint-Water/Sewer Systems	53,000.00
4001	720	3334	4620	Rep/Maint-Equipment	89,800.00
4001	720	3334	4625	Rep/Maint-Motor Pool Vehicles	0.00
4001	720	3334	4703	Graphics Charges	22,001.00
4001	720	3334	4942	Tuition-Reimbursement	2,000.00
4001	720	3334	5101	Office Supplies	113,100.00
4001	720	3334	5111	Office Furniture And Equipment	1.00
4001	720	3334	5215	Gasoline	5,600.00
4001	720	3334	5602	Bad Debt Expense	1,482,500.00
<b>Operating</b>					<b>2,807,102.00</b>
<b>Total for Unit: 3334</b>					<b>4,657,924.00</b>
<b>Unit: 3339 Equipment</b>					
4001	720	3339	6401	Machinery & Equipment	1,710,000.00
<b>Capital</b>					<b>1,710,000.00</b>
<b>Total for Unit: 3339</b>					<b>1,710,000.00</b>
<b>Unit: 3GUA Glades Utility Authority Water Treatment Plant</b>					
4001	720	3GUA	1201	Salaries & Wages Regular	744,300.00
4001	720	3GUA	1401	Salaries & Wages Overtime	69,200.00
4001	720	3GUA	1504	Wages-Union Sick-No Frs Cntrb	6,200.00
4001	720	3GUA	2101	Fica-Taxes	50,800.00
4001	720	3GUA	2105	Fica Medicare	11,900.00
4001	720	3GUA	2201	Retirement Contributions-Frs	94,616.00
4001	720	3GUA	2301	Insurance-Life & Health	179,200.00
4001	720	3GUA	2401	Workers' Compensation	13,731.00
<b>Personal Services</b>					<b>1,169,947.00</b>
4001	720	3GUA	1501	Wages-Special-No Frs Contrib	0.00
4001	720	3GUA	2501	Unemployment Compensation	0.00
4001	720	3GUA	4101	Communication Services	7,800.00

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					<u>Adopted Budget</u>
4001	720	3GUA	4104	Comm/Commercial-Toll	300.00
4001	720	3GUA	4301	Utilities/Electric	1,303,000.00
4001	720	3GUA	4310	Utilities/Waste Disposal	8,900.00
4001	720	3GUA	4401	Rent	0.00
4001	720	3GUA	4405	Rent-Other Equipment	1,100.00
4001	720	3GUA	4408	Rent-Uniforms	4,200.00
4001	720	3GUA	4420	Rent-Motor Pool Vehicles	23,052.00
4001	720	3GUA	4615	Rep/Maint-Water/Sewer Systems	390,000.00
4001	720	3GUA	4620	Rep/Maint-Equipment	500.00
4001	720	3GUA	4625	Rep/Maint-Motor Pool Vehicles	16,800.00
4001	720	3GUA	4904	Property Assessments	700.00
4001	720	3GUA	5101	Office Supplies	1,517.00
4001	720	3GUA	5111	Office Furniture And Equipment	400.00
4001	720	3GUA	5201	Materials/Supplies Operating	300.00
4001	720	3GUA	5205	Chemicals & Supplies	832,700.00
4001	720	3GUA	5212	Safety Supplies	2,000.00
4001	720	3GUA	5215	Gasoline	39,800.00
4001	720	3GUA	5256	Tools & Small Implements	4,500.00
<b>Operating</b>					<b>2,637,569.00</b>
<b>Total for Unit: 3GUA</b>					<b>3,807,516.00</b>

**Unit: 4GUA Glades Utility Authority Belle Glade Wastewater**

**Treatment Pl**

4001	720	4GUA	1201	Salaries & Wages Regular	394,000.00
4001	720	4GUA	1401	Salaries & Wages Overtime	19,700.00
4001	720	4GUA	1504	Wages-Union Sick-No Frs Cntrb	2,600.00
4001	720	4GUA	2101	Fica-Taxes	25,800.00
4001	720	4GUA	2105	Fica Medicare	6,000.00
4001	720	4GUA	2201	Retirement Contributions-Frs	48,444.00
4001	720	4GUA	2301	Insurance-Life & Health	83,200.00
4001	720	4GUA	2401	Workers' Compensation	13,663.00
<b>Personal Services</b>					<b>593,407.00</b>
4001	720	4GUA	2501	Unemployment Compensation	0.00
4001	720	4GUA	3401	Other Contractual Services *	1.00
4001	720	4GUA	3440	Sludge Removal and Disposal	159,999.00
4001	720	4GUA	4101	Communication Services	16,800.00
4001	720	4GUA	4301	Utilities/Electric	271,300.00
4001	720	4GUA	4310	Utilities/Waste Disposal	11,100.00
4001	720	4GUA	4401	Rent	0.00
4001	720	4GUA	4405	Rent-Other Equipment	2,200.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	4GUA	4408	Rent-Uniforms	2,200.00
4001	720	4GUA	4420	Rent-Motor Pool Vehicles	21,408.00
4001	720	4GUA	4615	Rep/Maint-Water/Sewer Systems	311,272.00
4001	720	4GUA	4620	Rep/Maint-Equipment	1,200.00
4001	720	4GUA	4625	Rep/Maint-Motor Pool Vehicles	10,900.00
4001	720	4GUA	4904	Property Assessments	100.00
4001	720	4GUA	5101	Office Supplies	529.00
4001	720	4GUA	5111	Office Furniture And Equipment	1,000.00
4001	720	4GUA	5201	Materials/Supplies Operating	100.00
4001	720	4GUA	5205	Chemicals & Supplies	75,000.00
4001	720	4GUA	5212	Safety Supplies	3,500.00
4001	720	4GUA	5215	Gasoline	10,300.00
4001	720	4GUA	5248	Clothing & Wearing Apparel	100.00
4001	720	4GUA	5256	Tools & Small Implements	5,600.00
4001	720	4GUA	5412	Dues & Memberships	400.00
<b>Operating</b>					<b>905,009.00</b>
<b>Total for Unit: 4GUA</b>					<b>1,498,416.00</b>

**Unit: 5GUA Glades Utility Authority Pahokee Wastewater**

**Treatment Plant**

4001	720	5GUA	1201	Salaries & Wages Regular	161,698.00
4001	720	5GUA	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	5GUA	1401	Salaries & Wages Overtime	14,300.00
4001	720	5GUA	1501	Wages-Special-No Frs Contrib	1.00
4001	720	5GUA	1504	Wages-Union Sick-No Frs Cntrb	1,300.00
4001	720	5GUA	2101	Fica-Taxes	11,000.00
4001	720	5GUA	2105	Fica Medicare	2,600.00
4001	720	5GUA	2201	Retirement Contributions-Frs	21,148.00
4001	720	5GUA	2301	Insurance-Life & Health	41,600.00
4001	720	5GUA	2401	Workers' Compensation	5,128.00
<b>Personal Services</b>					<b>258,776.00</b>
4001	720	5GUA	2501	Unemployment Compensation	0.00
4001	720	5GUA	3401	Other Contractual Services *	1.00
4001	720	5GUA	3440	Sludge Removal and Disposal	14,999.00
4001	720	5GUA	4101	Communication Services	13,200.00
4001	720	5GUA	4301	Utilities/Electric	220,000.00
4001	720	5GUA	4310	Utilities/Waste Disposal	3,800.00
4001	720	5GUA	4401	Rent	0.00
4001	720	5GUA	4405	Rent-Other Equipment	2,200.00
4001	720	5GUA	4408	Rent-Uniforms	1,100.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	5GUA	4420	Rent-Motor Pool Vehicles	8,208.00
4001	720	5GUA	4615	Rep/Maint-Water/Sewer Systems	150,000.00
4001	720	5GUA	4620	Rep/Maint-Equipment	100.00
4001	720	5GUA	4625	Rep/Maint-Motor Pool Vehicles	3,400.00
4001	720	5GUA	4904	Property Assessments	100.00
4001	720	5GUA	5101	Office Supplies	264.00
4001	720	5GUA	5111	Office Furniture And Equipment	500.00
4001	720	5GUA	5201	Materials/Supplies Operating	100.00
4001	720	5GUA	5205	Chemicals & Supplies	15,000.00
4001	720	5GUA	5212	Safety Supplies	1,500.00
4001	720	5GUA	5215	Gasoline	3,000.00
4001	720	5GUA	5248	Clothing & Wearing Apparel	100.00
4001	720	5GUA	5256	Tools & Small Implements	2,800.00
4001	720	5GUA	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>440,572.00</b>
<b>Total for Unit: 5GUA</b>					<b>699,348.00</b>

**Unit: 6GUA Glades Utility Authority Lines & Lift Stations**

4001	720	6GUA	1201	Salaries & Wages Regular	519,298.00
4001	720	6GUA	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	6GUA	1401	Salaries & Wages Overtime	103,700.00
4001	720	6GUA	1501	Wages-Special-No Frs Contrib	1.00
4001	720	6GUA	1504	Wages-Union Sick-No Frs Cntrb	5,600.00
4001	720	6GUA	2101	Fica-Taxes	39,000.00
4001	720	6GUA	2105	Fica Medicare	9,100.00
4001	720	6GUA	2201	Retirement Contributions-Frs	71,060.00
4001	720	6GUA	2301	Insurance-Life & Health	145,600.00
4001	720	6GUA	2401	Workers' Compensation	32,902.00
<b>Personal Services</b>					<b>926,262.00</b>
4001	720	6GUA	2501	Unemployment Compensation	0.00
4001	720	6GUA	3401	Other Contractual Services *	1.00
4001	720	6GUA	4101	Communication Services	25,199.00
4001	720	6GUA	4301	Utilities/Electric	105,000.00
4001	720	6GUA	4401	Rent	0.00
4001	720	6GUA	4405	Rent-Other Equipment	2,000.00
4001	720	6GUA	4408	Rent-Uniforms	3,900.00
4001	720	6GUA	4420	Rent-Motor Pool Vehicles	129,870.00
4001	720	6GUA	4615	Rep/Maint-Water/Sewer Systems	240,000.00
4001	720	6GUA	4620	Rep/Maint-Equipment	14,000.00
4001	720	6GUA	4625	Rep/Maint-Motor Pool Vehicles	65,700.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4001	720	6GUA	5101	Office Supplies	1,000.00
4001	720	6GUA	5111	Office Furniture And Equipment	928.00
4001	720	6GUA	5201	Materials/Supplies Operating	100.00
4001	720	6GUA	5205	Chemicals & Supplies	1,000.00
4001	720	6GUA	5212	Safety Supplies	7,000.00
4001	720	6GUA	5215	Gasoline	47,200.00
4001	720	6GUA	5248	Clothing & Wearing Apparel	100.00
4001	720	6GUA	5256	Tools & Small Implements	20,500.00
4001	720	6GUA	5402	Educational Training Materials	1,000.00
<b>Operating</b>					<b>664,498.00</b>
<b>Total for Unit: 6GUA</b>					<b>1,590,760.00</b>
 <b>Unit: 7516 Sinking P&amp;I Series 2003</b>					
4036	720	7516	7101	Principal Payment Bonds	950,000.00
4036	720	7516	7201	Interest-Bonds	136,000.00
4036	720	7516	7204	Amortization Of Bond Premium	-62,400.00
4036	720	7516	7206	Amortization Of Issue Costs	10,300.00
4036	720	7516	7209	Amort Of Refunding Loss	38,600.00
4036	720	7516	7304	Paying Agent Services	5,000.00
<b>Debt Service</b>					<b>1,077,500.00</b>
<b>Total for Unit: 7516</b>					<b>1,077,500.00</b>
 <b>Unit: 7518 Sinking P&amp;I Ecr Loan</b>					
4031	720	7518	7101	Principal Payment Bonds	275,000.00
4031	720	7518	7201	Interest-Bonds	41,000.00
4031	720	7518	7202	Interest-Other	0.00
<b>Debt Service</b>					<b>316,000.00</b>
<b>Total for Unit: 7518</b>					<b>316,000.00</b>
 <b>Unit: 7523 Sinking Principal 84</b>					
4033	720	7523	7101	Principal Payment Bonds	1,645,000.00
4033	720	7523	7201	Interest-Bonds	147,000.00
4033	720	7523	7205	Amort Of Discount/(Premium)	300.00
4033	720	7523	7206	Amortization Of Issue Costs	500.00
4033	720	7523	7304	Paying Agent Services	5,000.00
<b>Debt Service</b>					<b>1,797,800.00</b>
<b>Total for Unit: 7523</b>					<b>1,797,800.00</b>
 <b>Unit: 7529 WUD Debt Service 2004</b>					

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					<u>Adopted Budget</u>
4037	720	7529	7101	Principal Payment Bonds	3,985,000.00
4037	720	7529	7201	Interest-Bonds	100,000.00
4037	720	7529	7204	Amortization Of Bond Premium	-124,700.00
4037	720	7529	7206	Amortization Of Issue Costs	17,200.00
4037	720	7529	7209	Amort Of Refunding Loss	111,000.00
4037	720	7529	7304	Paying Agent Services	2,500.00
				<b>Debt Service</b>	<b>4,091,000.00</b>
				<b>Total for Unit: 7529</b>	<b>4,091,000.00</b>
 <b>Unit: 7531 WUD Debt Service 2006</b>					
4039	720	7531	7101	Principal Payment Bonds	2,455,000.00
4039	720	7531	7201	Interest-Bonds	6,245,000.00
4039	720	7531	7204	Amortization Of Bond Premium	-274,000.00
4039	720	7531	7206	Amortization Of Issue Costs	80,000.00
4039	720	7531	7209	Amort Of Refunding Loss	50,900.00
4039	720	7531	7304	Paying Agent Services	10,000.00
				<b>Debt Service</b>	<b>8,566,900.00</b>
				<b>Total for Unit: 7531</b>	<b>8,566,900.00</b>
 <b>Unit: 7532 WUD Debt Service 2008</b>					
4040	720	7532	7101	Principal Payment Bonds	1,800,000.00
4040	720	7532	7201	Interest-Bonds	59,000.00
4040	720	7532	7206	Amortization Of Issue Costs	13,000.00
4040	720	7532	7209	Amort Of Refunding Loss	15,000.00
4040	720	7532	7304	Paying Agent Services	500.00
				<b>Debt Service</b>	<b>1,887,500.00</b>
				<b>Total for Unit: 7532</b>	<b>1,887,500.00</b>
 <b>Unit: 7533 WUD Construction Trust 2009</b>					
4041	720	7533	7101	Principal Payment Bonds	7,500,000.00
				<b>Debt Service</b>	<b>7,500,000.00</b>
				<b>Total for Unit: 7533</b>	<b>7,500,000.00</b>
 <b>Unit: 7534 WUD Debt Service 2009</b>					
4042	720	7534	7101	Principal Payment Bonds	1,065,000.00
4042	720	7534	7201	Interest-Bonds	3,370,000.00
4042	720	7534	7204	Amortization Of Bond Premium	-50,000.00
4042	720	7534	7206	Amortization Of Issue Costs	40,000.00
4042	720	7534	7304	Paying Agent Services	10,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Debt Service</b>					<b>4,435,000.00</b>
<b>Total for Unit: 7534</b>					<b>4,435,000.00</b>
<b>Unit: 9900 R &amp; R Reserves</b>					
4001	720	9900	9901	Contingency Reserves	1,600,000.00
4041	720	9900	9909	Res-Improvement Progrm	149,000.00
4011	720	9900	9909	Res-Improvement Progrm	40,921,317.00
4010	720	9900	9910	Res-W&S Ren & Repl	1,000,000.00
4015	720	9900	9910	Res-W&S Ren & Repl	583,000.00
4043	720	9900	9910	Res-W&S Ren & Repl	275,000.00
<b>Non Operating</b>					<b>44,528,317.00</b>
<b>Total for Unit: 9900</b>					<b>44,528,317.00</b>
<b>Total for Dept: 720</b>					<b>189,823,372.00</b>
<b>Dept: Water Utilities-Capital</b>					
<b>Unit: 9900 Reserves</b>					
4013	721	9900	9909	Res-Improvement Progrm	500,000.00
4034	721	9900	9911	Res-Fut Dbt Svc Paymnts	4,438,000.00
<b>Non Operating</b>					<b>4,938,000.00</b>
<b>Total for Unit: 9900</b>					<b>4,938,000.00</b>
<b>Unit: W001 Capital Impr-System #1</b>					
4011	721	W001	6541	Water Treatment Plant	5,500,000.00
4011	721	W001	6545	Wastewater Treatment Plant	1,950,000.00
<b>Capital</b>					<b>7,450,000.00</b>
<b>Total for Unit: W001</b>					<b>7,450,000.00</b>
<b>Unit: W002 Capital Impr-System #2</b>					
4011	721	W002	6541	Water Treatment Plant	6,750,000.00
<b>Capital</b>					<b>6,750,000.00</b>
<b>Total for Unit: W002</b>					<b>6,750,000.00</b>
<b>Unit: W006 Water &amp; Sewer-All Systems</b>					
4011	721	W006	6502	Building Construction - Cip	3,100,000.00
4011	721	W006	6541	Water Treatment Plant	10,701,000.00
4011	721	W006	6543	Water Transmission Mains	7,482,000.00
4011	721	W006	6545	Wastewater Treatment Plant	500,000.00
4011	721	W006	6547	Wastewater Force Mains	2,500,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Capital</b>					<b>24,283,000.00</b>
<b>Total for Unit: W006</b>					<b>24,283,000.00</b>
<b>Unit: W010 Southern Regional Wwtp</b>					
4011	721	W010	6545	Wastewater Treatment Plant	5,700,000.00
<b>Capital</b>					<b>5,700,000.00</b>
<b>Total for Unit: W010</b>					<b>5,700,000.00</b>
<b>Unit: W021 Special Assessment Program</b>					
4013	721	W021	6543	Water Transmission Mains	500,000.00
<b>Capital</b>					<b>500,000.00</b>
<b>Total for Unit: W021</b>					<b>500,000.00</b>
<b>Unit: W026 Glades Utility Authority Capital</b>					
4011	721	W026	6541	Water Treatment Plant	100,000.00
4011	721	W026	6543	Water Transmission Mains	1,499,999.00
4011	721	W026	6546	Wastewater Lift Stations	1.00
4011	721	W026	6547	Wastewater Force Mains	3,990,000.00
<b>Capital</b>					<b>5,590,000.00</b>
<b>Total for Unit: W026</b>					<b>5,590,000.00</b>
<b>Unit: W030 Sludge Pelletization Facility</b>					
4011	721	W030	6545	Wastewater Treatment Plant	150,000.00
<b>Capital</b>					<b>150,000.00</b>
<b>Total for Unit: W030</b>					<b>150,000.00</b>
<b>Unit: W031 Asset Management Program</b>					
4011	721	W031	6546	Wastewater Lift Stations	7,200,000.00
4011	721	W031	6547	Wastewater Force Mains	350,000.00
<b>Capital</b>					<b>7,550,000.00</b>
<b>Total for Unit: W031</b>					<b>7,550,000.00</b>
<b>Unit: W032 FPL Reclaimed Water System</b>					
4041	721	W032	6543	Water Transmission Mains	9,851,000.00
<b>Capital</b>					<b>9,851,000.00</b>
<b>Total for Unit: W032</b>					<b>9,851,000.00</b>
<b>Unit: W033 Digester Biogas Renewable Energy Project</b>					
3903	721	W033	6545	Wastewater Treatment Plant	1,196,920.00

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>
<b>Capital</b>				<b>1,196,920.00</b>
<b>Total for Unit: W033</b>				<b>1,196,920.00</b>
<b>Total for Dept: 721</b>				<b>73,958,920.00</b>
<b>Dept: Financially Assisted Agencies</b>				
<b>Unit: 1001 Comp Alcoholism Rehab Prog</b>				
0001	740	1001	8201	Contributions-Non-Govts Agnces
				1,134,637.00
<b>Grants &amp; Aids</b>				<b>1,134,637.00</b>
<b>Total for Unit: 1001</b>				<b>1,134,637.00</b>
<b>Unit: 1003 Drug Abuse Foundation Of Pbc</b>				
0001	740	1003	8201	Contributions-Non-Govts Agnces
				757,932.00
<b>Grants &amp; Aids</b>				<b>757,932.00</b>
<b>Total for Unit: 1003</b>				<b>757,932.00</b>
<b>Unit: 1004 Drug Abuse Treatment Assn</b>				
0001	740	1004	8201	Contributions-Non-Govts Agnces
				259,631.00
<b>Grants &amp; Aids</b>				<b>259,631.00</b>
<b>Total for Unit: 1004</b>				<b>259,631.00</b>
<b>Unit: 1005 Oakwood Center Of Palm Beaches</b>				
0001	740	1005	8201	Contributions-Non-Govts Agnces
				1,680,545.00
<b>Grants &amp; Aids</b>				<b>1,680,545.00</b>
<b>Total for Unit: 1005</b>				<b>1,680,545.00</b>
<b>Unit: 1008 Jeff Industries</b>				
0001	740	1008	8201	Contributions-Non-Govts Agnces
				151,035.00
<b>Grants &amp; Aids</b>				<b>151,035.00</b>
<b>Total for Unit: 1008</b>				<b>151,035.00</b>
<b>Unit: 1009 Parent-Child Center Of The Pbs</b>				
0001	740	1009	8201	Contributions-Non-Govts Agnces
				243,285.00
<b>Grants &amp; Aids</b>				<b>243,285.00</b>
<b>Total for Unit: 1009</b>				<b>243,285.00</b>
<b>Unit: 1010 So Co Mental Health Center</b>				
0001	740	1010	8201	Contributions-Non-Govts Agnces
				1,501,844.00
<b>Grants &amp; Aids</b>				<b>1,501,844.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1010</b>					<b>1,501,844.00</b>
<b>Unit: 1011 Wayside House, Inc.</b>					
0001	740	1011	8201	Contributions-Non-Govts Agnces	141,154.00
<b>Grants &amp; Aids</b>					<b>141,154.00</b>
<b>Total for Unit: 1011</b>					<b>141,154.00</b>
<b>Unit: 1015 Housing Partnership</b>					
0001	740	1015	8201	Contributions-Non-Govts Agnces	69,565.00
<b>Grants &amp; Aids</b>					<b>69,565.00</b>
<b>Total for Unit: 1015</b>					<b>69,565.00</b>
<b>Unit: 2000 FAA TBA</b>					
0001	740	2000	8201	Contributions-Non-Govts Agnces	1.00
<b>Grants &amp; Aids</b>					<b>1.00</b>
<b>Total for Unit: 2000</b>					<b>1.00</b>
<b>Unit: 2002 The Lord'S Place</b>					
0001	740	2002	8201	Contributions-Non-Govts Agnces	402,667.00
<b>Grants &amp; Aids</b>					<b>402,667.00</b>
<b>Total for Unit: 2002</b>					<b>402,667.00</b>
<b>Unit: 2009 Faulk Fndtn Ctr Grp Counseling</b>					
0001	740	2009	8201	Contributions-Non-Govts Agnces	60,186.00
<b>Grants &amp; Aids</b>					<b>60,186.00</b>
<b>Total for Unit: 2009</b>					<b>60,186.00</b>
<b>Unit: 2012 Communities In Schools</b>					
0001	740	2012	8201	Contributions-Non-Govts Agnces	152,175.00
<b>Grants &amp; Aids</b>					<b>152,175.00</b>
<b>Total for Unit: 2012</b>					<b>152,175.00</b>
<b>Unit: 2013 Adopt-A-Family Of The Palm Bch</b>					
0001	740	2013	8201	Contributions-Non-Govts Agnces	208,046.00
<b>Grants &amp; Aids</b>					<b>208,046.00</b>
<b>Total for Unit: 2013</b>					<b>208,046.00</b>
<b>Unit: 2014 Drug &amp; Alcohol Treatment</b>					
1470	740	2014	8101	Contributions Othr Govtl Agency	0.00

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					<u>Adopted Budget</u>
1470	740	2014	8201	Contributions-Non-Govts Agnces	52,254.00
				<b>Grants &amp; Aids</b>	<b>52,254.00</b>
				<b>Total for Unit: 2014</b>	<b>52,254.00</b>
<b>Unit: 2016 Alzheimer'S Comm Care Assoc</b>					
0001	740	2016	8201	Contributions-Non-Govts Agnces	515,953.00
				<b>Grants &amp; Aids</b>	<b>515,953.00</b>
				<b>Total for Unit: 2016</b>	<b>515,953.00</b>
<b>Unit: 2020 Center For Family Services</b>					
0001	740	2020	8201	Contributions-Non-Govts Agnces	226,956.00
				<b>Grants &amp; Aids</b>	<b>226,956.00</b>
				<b>Total for Unit: 2020</b>	<b>226,956.00</b>
<b>Unit: 2021 Deaf Service Ctr - P B C</b>					
0001	740	2021	8201	Contributions-Non-Govts Agnces	237,564.00
				<b>Grants &amp; Aids</b>	<b>237,564.00</b>
				<b>Total for Unit: 2021</b>	<b>237,564.00</b>
<b>Unit: 2022 Aid To Vctms Of Domste Assult</b>					
0001	740	2022	8201	Contributions-Non-Govts Agnces	229,300.00
				<b>Grants &amp; Aids</b>	<b>229,300.00</b>
				<b>Total for Unit: 2022</b>	<b>229,300.00</b>
<b>Unit: 2026 Habilitation Center</b>					
0001	740	2026	8201	Contributions-Non-Govts Agnces	275,500.00
				<b>Grants &amp; Aids</b>	<b>275,500.00</b>
				<b>Total for Unit: 2026</b>	<b>275,500.00</b>
<b>Unit: 2028 Seagull Indstrs For Disabled</b>					
0001	740	2028	8201	Contributions-Non-Govts Agnces	271,617.00
				<b>Grants &amp; Aids</b>	<b>271,617.00</b>
				<b>Total for Unit: 2028</b>	<b>271,617.00</b>
<b>Unit: 2030 Frmwrkr Coordtng Cncl Of Pbc</b>					
0001	740	2030	8201	Contributions-Non-Govts Agnces	151,865.00
				<b>Grants &amp; Aids</b>	<b>151,865.00</b>
				<b>Total for Unit: 2030</b>	<b>151,865.00</b>



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					<u>Adopted Budget</u>
<b>Unit: 2031 Rehab Ctr-Children/Adults</b>					
0001	740	2031	8201	Contributions-Non-Govts Agnces	50,000.00
				<b>Grants &amp; Aids</b>	<b>50,000.00</b>
				<b>Total for Unit: 2031</b>	<b>50,000.00</b>
<b>Unit: 2033 Glades Arc</b>					
0001	740	2033	8201	Contributions-Non-Govts Agnces	187,209.00
				<b>Grants &amp; Aids</b>	<b>187,209.00</b>
				<b>Total for Unit: 2033</b>	<b>187,209.00</b>
<b>Unit: 2034 Pbc Arc</b>					
0001	740	2034	8201	Contributions-Non-Govts Agnces	240,951.00
				<b>Grants &amp; Aids</b>	<b>240,951.00</b>
				<b>Total for Unit: 2034</b>	<b>240,951.00</b>
<b>Unit: 2052 Coalition For Independ Living</b>					
0001	740	2052	8201	Contributions-Non-Govts Agnces	246,113.00
				<b>Grants &amp; Aids</b>	<b>246,113.00</b>
				<b>Total for Unit: 2052</b>	<b>246,113.00</b>
<b>Unit: 2053 Children'S Home Society</b>					
0001	740	2053	8201	Contributions-Non-Govts Agnces	164,862.00
				<b>Grants &amp; Aids</b>	<b>164,862.00</b>
				<b>Total for Unit: 2053</b>	<b>164,862.00</b>
<b>Unit: 2056 The Haven, Inc</b>					
0001	740	2056	8201	Contributions-Non-Govts Agnces	128,752.00
				<b>Grants &amp; Aids</b>	<b>128,752.00</b>
				<b>Total for Unit: 2056</b>	<b>128,752.00</b>
<b>Unit: 2060 Glades Initiative Management Board</b>					
0001	740	2060	8201	Contributions-Non-Govts Agnces	147,000.00
				<b>Grants &amp; Aids</b>	<b>147,000.00</b>
				<b>Total for Unit: 2060</b>	<b>147,000.00</b>
<b>Unit: 2061 Urban Youth Impact Inc</b>					
0001	740	2061	8201	Contributions-Non-Govts Agnces	85,000.00
				<b>Grants &amp; Aids</b>	<b>85,000.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 2061</b>					<b>85,000.00</b>
<b>Unit: 2067 City Of Pahokee</b>					
0001	740	2067	8101	Contributions Othr Govtl Agncy	132,691.00
<b>Grants &amp; Aids</b>					<b>132,691.00</b>
<b>Total for Unit: 2067</b>					<b>132,691.00</b>
<b>Unit: 2068 Big Brothers/Big Sisters</b>					
0001	740	2068	8201	Contributions-Non-Govts Agncs	40,062.00
<b>Grants &amp; Aids</b>					<b>40,062.00</b>
<b>Total for Unit: 2068</b>					<b>40,062.00</b>
<b>Unit: 2069 Sickle Cell Foundation Of Pbc</b>					
0001	740	2069	8201	Contributions-Non-Govts Agncs	65,124.00
<b>Grants &amp; Aids</b>					<b>65,124.00</b>
<b>Total for Unit: 2069</b>					<b>65,124.00</b>
<b>Unit: 2070 Childrens Place @ Home Safe</b>					
0001	740	2070	8201	Contributions-Non-Govts Agncs	41,746.00
<b>Grants &amp; Aids</b>					<b>41,746.00</b>
<b>Total for Unit: 2070</b>					<b>41,746.00</b>
<b>Unit: 2072 Boys &amp; Girls Club of Palm Beach County</b>					
0001	740	2072	8201	Contributions-Non-Govts Agncs	150,822.00
<b>Grants &amp; Aids</b>					<b>150,822.00</b>
<b>Total for Unit: 2072</b>					<b>150,822.00</b>
<b>Unit: 2073 Families First of Palm Beach County</b>					
0001	740	2073	8201	Contributions-Non-Govts Agncs	133,309.00
<b>Grants &amp; Aids</b>					<b>133,309.00</b>
<b>Total for Unit: 2073</b>					<b>133,309.00</b>
<b>Unit: 2074 Goodwill Industries</b>					
0001	740	2074	8201	Contributions-Non-Govts Agncs	45,220.00
<b>Grants &amp; Aids</b>					<b>45,220.00</b>
<b>Total for Unit: 2074</b>					<b>45,220.00</b>
<b>Unit: 2075 Florida Outreach Center for The Blind, Inc.</b>					
0001	740	2075	8201	Contributions-Non-Govts Agncs	22,436.00

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					<u>Adopted Budget</u>
<b>Grants &amp; Aids</b>					<b>22,436.00</b>
<b>Total for Unit: 2075</b>					<b>22,436.00</b>
<b>Unit: 2077 YWCA-Emergency Beds &amp; Domestic Abuse</b>					
0001	740	2077	8201	Contributions-Non-Govts Agnces	120,000.00
<b>Grants &amp; Aids</b>					<b>120,000.00</b>
<b>Total for Unit: 2077</b>					<b>120,000.00</b>
<b>Unit: 2078 Homeless Resource &amp; Navigation Center (s)</b>					
0001	740	2078	8201	Contributions-Non-Govts Agnces	216,213.00
<b>Grants &amp; Aids</b>					<b>216,213.00</b>
<b>Total for Unit: 2078</b>					<b>216,213.00</b>
<b>Unit: 2079 Intercultural Family Health Educ. Cntr</b>					
0001	740	2079	8201	Contributions-Non-Govts Agnces	241,520.00
<b>Grants &amp; Aids</b>					<b>241,520.00</b>
<b>Total for Unit: 2079</b>					<b>241,520.00</b>
<b>Unit: 2080 Legal Aid Soc. Guardian Advoc</b>					
0001	740	2080	8201	Contributions-Non-Govts Agnces	90,000.00
<b>Grants &amp; Aids</b>					<b>90,000.00</b>
<b>Total for Unit: 2080</b>					<b>90,000.00</b>
<b>Unit: 2081 The Salvation Army Ctr for Hope</b>					
0001	740	2081	8201	Contributions-Non-Govts Agnces	75,000.00
<b>Grants &amp; Aids</b>					<b>75,000.00</b>
<b>Total for Unit: 2081</b>					<b>75,000.00</b>
<b>Unit: 2082 The United Way of PBC-VITA</b>					
0001	740	2082	8201	Contributions-Non-Govts Agnces	95,050.00
<b>Grants &amp; Aids</b>					<b>95,050.00</b>
<b>Total for Unit: 2082</b>					<b>95,050.00</b>
<b>Unit: 2503 Mae Volen Senior Center</b>					
0001	740	2503	8201	Contributions-Non-Govts Agnces	209,070.00
<b>Grants &amp; Aids</b>					<b>209,070.00</b>
<b>Total for Unit: 2503</b>					<b>209,070.00</b>
<b>Unit: 2504 Hiv Prevention</b>					

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					<u>Adopted Budget</u>
0001	740	2504	8101	Contributions Othr Govtl Agency	45,643.00
					<b>45,643.00</b>
				<b>Total for Unit: 2504</b>	<b>45,643.00</b>
<b>Unit: 2507 Center For Info/Crisis Srvs</b>					
0001	740	2507	8201	Contributions-Non-Govts Agnces	141,075.00
					<b>141,075.00</b>
				<b>Total for Unit: 2507</b>	<b>141,075.00</b>
<b>Unit: 2514 Summer Camp Scholarship Program</b>					
0001	740	2514	8201	Contributions-Non-Govts Agnces	438,615.00
					<b>438,615.00</b>
				<b>Total for Unit: 2514</b>	<b>438,615.00</b>
<b>Unit: 2518 Disaster Response and Recovery</b>					
0001	740	2518	8201	Contributions-Non-Govts Agnces	50,000.00
					<b>50,000.00</b>
				<b>Total for Unit: 2518</b>	<b>50,000.00</b>
<b>Unit: 2520 Area Agency on Aging</b>					
0001	740	2520	8201	Contributions-Non-Govts Agnces	247,730.00
					<b>247,730.00</b>
				<b>Total for Unit: 2520</b>	<b>247,730.00</b>
<b>Unit: 2521 Child Protective Services</b>					
0001	740	2521	8201	Contributions-Non-Govts Agnces	160,000.00
					<b>160,000.00</b>
				<b>Total for Unit: 2521</b>	<b>160,000.00</b>
<b>Unit: 2523 Mae Volen Transportation</b>					
0001	740	2523	8201	Contributions-Non-Govts Agnces	956,000.00
					<b>956,000.00</b>
				<b>Total for Unit: 2523</b>	<b>956,000.00</b>
<b>Unit: 9900 Reserves</b>					
1470	740	9900	9902	Operating Reserves	28,501.00
					<b>28,501.00</b>
				<b>Total for Unit: 9900</b>	<b>28,501.00</b>

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				<u>Adopted Budget</u>	
<b>Total for Dept: 740</b>				<b>13,719,426.00</b>	
<b>Dept: Community Redevelopment Agncys</b>					
<b>Unit: 7241 Boca Raton Com Redevelop Agcy</b>					
0001	742	7241	8101	Contributions Othr Govtl Agency	3,720,451.00
				<b>Grants &amp; Aids</b>	<b>3,720,451.00</b>
				<b>Total for Unit: 7241</b>	<b>3,720,451.00</b>
<b>Unit: 7242 Boynton Beach Com Redev Agcy</b>					
0001	742	7242	8101	Contributions Othr Govtl Agency	2,341,793.00
				<b>Grants &amp; Aids</b>	<b>2,341,793.00</b>
				<b>Total for Unit: 7242</b>	<b>2,341,793.00</b>
<b>Unit: 7243 West Palm Beach Com Redev Agcy</b>					
0001	742	7243	8101	Contributions Othr Govtl Agency	7,282,097.00
				<b>Grants &amp; Aids</b>	<b>7,282,097.00</b>
				<b>Total for Unit: 7243</b>	<b>7,282,097.00</b>
<b>Unit: 7244 Riviera Beach Com Redevel Agcy</b>					
0001	742	7244	8101	Contributions Othr Govtl Agency	1,764,459.00
				<b>Grants &amp; Aids</b>	<b>1,764,459.00</b>
				<b>Total for Unit: 7244</b>	<b>1,764,459.00</b>
<b>Unit: 7245 Delray Beach Com Redev Agcy</b>					
0001	742	7245	8101	Contributions Othr Govtl Agency	4,237,992.00
				<b>Grants &amp; Aids</b>	<b>4,237,992.00</b>
				<b>Total for Unit: 7245</b>	<b>4,237,992.00</b>
<b>Unit: 7246 Westgate/Belvedere Homes Cra</b>					
1300	742	7246	8101	Contributions Othr Govtl Agency	579,348.00
0001	742	7246	8101	Contributions Othr Govtl Agency	795,785.00
				<b>Grants &amp; Aids</b>	<b>1,375,133.00</b>
				<b>Total for Unit: 7246</b>	<b>1,375,133.00</b>
<b>Unit: 7247 Lake Worth Com Redevelmt Agcy</b>					
0001	742	7247	8101	Contributions Othr Govtl Agency	683,995.00
				<b>Grants &amp; Aids</b>	<b>683,995.00</b>
				<b>Total for Unit: 7247</b>	<b>683,995.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 7248 Northwood/Pleasant City Cra</b>					
0001	742	7248	8101	Contributions Othr Govtl Agency	1,015,202.00
				<b>Grants &amp; Aids</b>	<b>1,015,202.00</b>
				<b>Total for Unit: 7248</b>	<b>1,015,202.00</b>
 <b>Unit: 7250 Lake Park Cra</b>					
0001	742	7250	8101	Contributions Othr Govtl Agency	164,589.00
				<b>Grants &amp; Aids</b>	<b>164,589.00</b>
				<b>Total for Unit: 7250</b>	<b>164,589.00</b>
 <b>Unit: 7251 Jupiter Community Redevelopment Agency</b>					
0001	742	7251	8101	Contributions Othr Govtl Agency	506,403.00
				<b>Grants &amp; Aids</b>	<b>506,403.00</b>
				<b>Total for Unit: 7251</b>	<b>506,403.00</b>
 <b>Unit: 7252 Belle Glade CRA</b>					
0001	742	7252	8101	Contributions Othr Govtl Agency	4,239.00
				<b>Grants &amp; Aids</b>	<b>4,239.00</b>
				<b>Total for Unit: 7252</b>	<b>4,239.00</b>
 <b>Total for Dept: 742</b>					<b>23,096,353.00</b>
 <b>Dept: Other County Funded Programs</b>					
 <b>Unit: 5009 Tri-Rail Ext. Oper. Deficit</b>					
0001	743	5009	8101	Contributions Othr Govtl Agency	1,565,000.00
				<b>Grants &amp; Aids</b>	<b>1,565,000.00</b>
				<b>Total for Unit: 5009</b>	<b>1,565,000.00</b>
 <b>Unit: 5010 Rta Funding</b>					
0001	743	5010	8101	Contributions Othr Govtl Agency	2,670,000.00
				<b>Grants &amp; Aids</b>	<b>2,670,000.00</b>
				<b>Total for Unit: 5010</b>	<b>2,670,000.00</b>
 <b>Unit: 5239 Driver Ed Assess. Fs318.1215</b>					
1480	743	5239	8101	Contributions Othr Govtl Agency	1,558,929.00
1480	743	5239	8201	Contributions-Non-Govts Agnecs	156,887.00
				<b>Grants &amp; Aids</b>	<b>1,715,816.00</b>
				<b>Total for Unit: 5239</b>	<b>1,715,816.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 6001 Pbc Health Care District</b>					
0001	743	6001	8101	Contributions Othr Govtl Agency	15,000,000.00
				<b>Grants &amp; Aids</b>	<b>15,000,000.00</b>
				<b>Total for Unit: 6001</b>	<b>15,000,000.00</b>
<b>Unit: 7136 County Culture Program</b>					
0001	743	7136	8201	Contributions-Non-Govts Agnces	0.00
				<b>Grants &amp; Aids</b>	<b>0.00</b>
				<b>Total for Unit: 7136</b>	<b>0.00</b>
<b>Unit: 7169 Fairgrounds Prop Improvements</b>					
0001	743	7169	8201	Contributions-Non-Govts Agnces	40,000.00
				<b>Grants &amp; Aids</b>	<b>40,000.00</b>
				<b>Total for Unit: 7169</b>	<b>40,000.00</b>
<b>Unit: 7400 School Concurrency Fees</b>					
1267	743	7400	8101	Contributions Othr Govtl Agency	2,000.00
				<b>Grants &amp; Aids</b>	<b>2,000.00</b>
				<b>Total for Unit: 7400</b>	<b>2,000.00</b>
<b>Unit: 7607 DJJ Pre-Disposition Costs</b>					
0001	743	7607	8101	Contributions Othr Govtl Agency	5,500,000.00
				<b>Grants &amp; Aids</b>	<b>5,500,000.00</b>
				<b>Total for Unit: 7607</b>	<b>5,500,000.00</b>
<b>Unit: 9901 Reserves - Fund 1263</b>					
1263	743	9901	9902	Operating Reserves	1,260,128.00
				<b>Non Operating</b>	<b>1,260,128.00</b>
				<b>Total for Unit: 9901</b>	<b>1,260,128.00</b>
<b>Unit: 9902 Reserves - Fund 1264</b>					
1264	743	9902	9902	Operating Reserves	859,096.00
				<b>Non Operating</b>	<b>859,096.00</b>
				<b>Total for Unit: 9902</b>	<b>859,096.00</b>
<b>Unit: 9903 Reserves - Fund 1265</b>					
1265	743	9903	9902	Operating Reserves	1,262,662.00
				<b>Non Operating</b>	<b>1,262,662.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9903</b>					<b>1,262,662.00</b>
<b>Unit: 9904 Reserves - Fund 1266</b>					
1266	743	9904	9902	Operating Reserves	728,287.00
<b>Non Operating</b>					<b>728,287.00</b>
<b>Total for Unit: 9904</b>					<b>728,287.00</b>
<b>Total for Dept: 743</b>					<b>30,602,989.00</b>
<b>Dept: General Government Operations</b>					
<b>Unit: 2200 Tax Collector</b>					
0001	760	2200	4205	Postage	66,000.00
0001	760	2200	4969	Tax Collector Commission	32,260,378.00
<b>Operating</b>					<b>32,326,378.00</b>
0001	760	2200	4970	Refund-Taxcollector Commission	-28,419,823.00
<b>Charge Off</b>					<b>-28,419,823.00</b>
<b>Total for Unit: 2200</b>					<b>3,906,555.00</b>
<b>Unit: 2400 Property Appraiser</b>					
0001	760	2400	4205	Postage	290,000.00
0001	760	2400	4968	Property Appraiser Commission	18,186,815.00
<b>Operating</b>					<b>18,476,815.00</b>
0001	760	2400	4967	Refund-Prop App Commission	-500,000.00
<b>Charge Off</b>					<b>-500,000.00</b>
<b>Total for Unit: 2400</b>					<b>17,976,815.00</b>
<b>Unit: 3199 Reserve-Pollution Recovery</b>					
1227	760	3199	9902	Operating Reserves	1,947,885.00
<b>Non Operating</b>					<b>1,947,885.00</b>
<b>Total for Unit: 3199</b>					<b>1,947,885.00</b>
<b>Unit: 4260 Ag Reserve Management Fees</b>					
1222	760	4260	3401	Other Contractual Services *	95,000.00
1222	760	4260	4310	Utilities/Waste Disposal	5,000.00
<b>Operating</b>					<b>100,000.00</b>
<b>Total for Unit: 4260</b>					<b>100,000.00</b>
<b>Unit: 7601 General Government</b>					
0001	760	7601	2501	Unemployment Compensation	350,000.00



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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>350,000.00</b>
0001	760	7601	3101	Professional Services	25,000.00
0001	760	7601	3105	Hospital Service For Indigent	1.00
0001	760	7601	3125	Legal Services	50,000.00
0001	760	7601	3135	Inspector General Services	68,000.00
0001	760	7601	3201	Audit Services	778,000.00
0001	760	7601	3301	Court Reporter Services *	5,000.00
0001	760	7601	3401	Other Contractual Services *	51,000.00
0001	760	7601	3457	Moving Expense-County Property	50,000.00
0001	760	7601	4001	Travel And Per Diem	1,000.00
0001	760	7601	4101	Communication Services	2,665,948.00
0001	760	7601	4103	Comm/Suncom-Toll	40,000.00
0001	760	7601	4104	Comm/Commercial-Toll	160,000.00
0001	760	7601	4205	Postage	25,000.00
0001	760	7601	4301	Utilities/Electric	6,700,000.00
0001	760	7601	4304	Utilities/Water	650,000.00
0001	760	7601	4308	Utilities/Gas	8,000.00
0001	760	7601	4310	Utilities/Waste Disposal	500,000.00
0001	760	7601	4406	Rent-Office Equipment	5,000.00
0001	760	7601	4418	Rental-Pager Services	0.00
0001	760	7601	4501	Ins & Surety Bonds Outside *	6,000.00
0001	760	7601	4502	Casualty Self Ins Premiums	2,219,586.00
0001	760	7601	4674	Rep/Maint-Dp Equip & Software	600,000.00
0001	760	7601	4801	Promotl Activities (Ord 86-19)	25,000.00
0001	760	7601	4901	Oth Currnt Chrges & Obligtions	893,690.00
0001	760	7601	4904	Property Assessments	500,000.00
0001	760	7601	4909	Licenses & Permits	100.00
0001	760	7601	4921	Filing Fees	5,000.00
0001	760	7601	4941	Registration Fees	500.00
0001	760	7601	4945	Advertising	50,000.00
0001	760	7601	4946	Advertising Including Legal	0.00
0001	760	7601	4956	Interest Prompt Pymt Fs 218.70	100.00
0001	760	7601	4957	Refund Of Prior Years Taxes	91,000.00
0001	760	7601	4969	Tax Collector Commission	5,000.00
0001	760	7601	5111	Office Furniture And Equipment	2,000.00
0001	760	7601	5112	Telephone Equipment/Install	45,000.00
0001	760	7601	5201	Materials/Supplies Operating	2,000.00
0001	760	7601	5220	Purchased Water	2,000.00
0001	760	7601	5401	Books, Publicatns & Subscrptns	20,000.00
0001	760	7601	5412	Dues & Memberships	555,000.00

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>	
				<b>Operating</b>	<b>16,803,925.00</b>
				<b>Total for Unit: 7601</b>	<b>17,153,925.00</b>
<b>Unit: 7602 Charge Off to Other Cost Centers</b>					
0001	760	7602	9679	BOCC- chg off	-20,706,483.00
				<b>Charge Off</b>	<b>-20,706,483.00</b>
				<b>Total for Unit: 7602</b>	<b>-20,706,483.00</b>
<b>Unit: 7605 Other Court Costs</b>					
0001	760	7605	4928	Clerk Of Court Fees F.S.28.24	55,000.00
				<b>Operating</b>	<b>55,000.00</b>
				<b>Total for Unit: 7605</b>	<b>55,000.00</b>
<b>Unit: 7606 Information Syst Impl</b>					
0001	760	7606	4674	Rep/Maint-Dp Equip & Software	628,452.00
				<b>Operating</b>	<b>628,452.00</b>
				<b>Total for Unit: 7606</b>	<b>628,452.00</b>
<b>Unit: 7607 Tuition Reimbursement</b>					
0001	760	7607	4942	Tuition-Reimbursement	75,000.00
				<b>Operating</b>	<b>75,000.00</b>
				<b>Total for Unit: 7607</b>	<b>75,000.00</b>
<b>Unit: 7612 Non-Depart Collection Services</b>					
0001	760	7612	3129	Collection Agency Fees	2,500.00
0001	760	7612	3401	Other Contractual Services *	24,500.00
				<b>Operating</b>	<b>27,000.00</b>
				<b>Total for Unit: 7612</b>	<b>27,000.00</b>
<b>Unit: 7627 County Fire Control</b>					
0001	760	7627	8101	Contributions Othr Govtl Agency	41,852.00
				<b>Grants &amp; Aids</b>	<b>41,852.00</b>
				<b>Total for Unit: 7627</b>	<b>41,852.00</b>
<b>Unit: 7657 Handicap Parking Admin Costs</b>					
0001	760	7657	9498	Tr To PBSO Fd 1902	15,000.00
				<b>Non Operating</b>	<b>15,000.00</b>
				<b>Total for Unit: 7657</b>	<b>15,000.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Unit: 7668 Choose Life License Plates</b>					
1268	760	7668	8201	Contributions-Non-Govts Agnces	82,541.00
<b>Grants &amp; Aids</b>					<b>82,541.00</b>
<b>Total for Unit: 7668</b>					<b>82,541.00</b>
 <b>Unit: 8010 Moving Violation Surcharge-Mun</b>					
1262	760	8010	4623	Rep/Maint-Radio	1,200,000.00
<b>Operating</b>					<b>1,200,000.00</b>
1262	760	8010	6411	Communication Equipment	250,000.00
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: 8010</b>					<b>1,450,000.00</b>
 <b>Unit: D08A Tropical Storm Fay</b>					
0001	760	D08A	4998	Potentially billable disaster expenses	1.00
<b>Operating</b>					<b>1.00</b>
<b>Total for Unit: D08A</b>					<b>1.00</b>
 <b>Unit: DP10 FY2010 Hurricane Preparedness</b>					
0001	760	DP10	4900	Hurricane/Disaster Expenses	150,000.00
<b>Operating</b>					<b>150,000.00</b>
<b>Total for Unit: DP10</b>					<b>150,000.00</b>
 <b>Total for Dept: 760</b>					 <b>22,903,543.00</b>
<b>Dept: General Government Capital</b>					
 <b>Unit: AG05 Tree Canopy Restoration</b>					
3900	761	AG05	8301	Contributions For Individuals	27,133.00
<b>Grants &amp; Aids</b>					<b>27,133.00</b>
<b>Total for Unit: AG05</b>					<b>27,133.00</b>
 <b>Unit: AG06 Tree Planting Program</b>					
3900	761	AG06	8301	Contributions For Individuals	480.00
<b>Grants &amp; Aids</b>					<b>480.00</b>
<b>Total for Unit: AG06</b>					<b>480.00</b>
 <b>Unit: ED01 Max Planck Grant Program</b>					
3067	761	ED01	7305	Issue Costs	12,728.00
<b>Debt Service</b>					<b>12,728.00</b>
3067	761	ED01	8201	Contributions-Non-Govts Agnces	35,465,944.00

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				<u>Adopted Budget</u>
<b>Grants &amp; Aids</b>				<b>35,465,944.00</b>
<b>Total for Unit: ED01</b>				<b>35,478,672.00</b>
<b>Unit: M005 Industrial Hyg-Asbestos Abatem</b>				
3900	761	M005	6502	Building Construction - Cip
				91,159.00
<b>Capital</b>				<b>91,159.00</b>
<b>Total for Unit: M005</b>				<b>91,159.00</b>
<b>Unit: M018 Indust Hygiene Lead Compliance</b>				
3900	761	M018	6504	Iotb Non Infrastructure
				80,000.00
<b>Capital</b>				<b>80,000.00</b>
<b>Total for Unit: M018</b>				<b>80,000.00</b>
<b>Unit: PI02 Gov Center Re-Cabling</b>				
3900	761	PI02	4610	Repair/Maint-Buildings
				72,410.00
<b>Operating</b>				<b>72,410.00</b>
<b>Total for Unit: PI02</b>				<b>72,410.00</b>
<b>Total for Dept: 761</b>				<b>35,749,854.00</b>
<b>Dept: Criminal Justice Comm Grants</b>				
<b>Unit: 7640 Law Enforcement Plng Council</b>				
0001	762	7640	1201	Salaries & Wages Regular
				66,083.00
0001	762	7640	1301	Sal & Wages Non-Frs Employees
				1.00
0001	762	7640	1401	Salaries & Wages Overtime
				1.00
0001	762	7640	1501	Wages-Special-No Frs Contrib
				1.00
0001	762	7640	1504	Wages-Union Sick-No Frs Cntrb
				1.00
0001	762	7640	2101	Fica-Taxes
				4,143.00
0001	762	7640	2105	Fica Medicare
				969.00
0001	762	7640	2201	Retirement Contributions-Frs
				7,302.00
0001	762	7640	2301	Insurance-Life & Health
				9,096.00
0001	762	7640	2401	Workers' Compensation
				127.00
<b>Personal Services</b>				<b>87,724.00</b>
0001	762	7640	3161	Audio/Visual Services Ch. 20
				1.00
0001	762	7640	4007	Travel-Mileage
				500.00
0001	762	7640	4205	Postage
				90.00
0001	762	7640	4502	Casualty Self Ins Premiums
				1,424.00
0001	762	7640	4801	Promotl Activities (Ord 86-19)
				450.00
0001	762	7640	5101	Office Supplies
				106.00

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					<u>Adopted Budget</u>
0001	762	7640	5111	Office Furniture And Equipment	250.00
0001	762	7640	5401	Books, Publicatns & Subscrptns	500.00
0001	762	7640	5412	Dues & Memberships	225.00
<b>Operating</b>					<b>3,546.00</b>
<b>Total for Unit: 7640</b>					<b>91,270.00</b>

**Unit: 7641 Community Court Program**

0001	762	7641	1201	Salaries & Wages Regular	0.00
0001	762	7641	1401	Salaries & Wages Overtime	0.00
0001	762	7641	2101	Fica-Taxes	0.00
0001	762	7641	2105	Fica Medicare	0.00
0001	762	7641	2201	Retirement Contributions-Frs	0.00
0001	762	7641	2301	Insurance-Life & Health	0.00
0001	762	7641	2401	Workers' Compensation	0.00
<b>Personal Services</b>					<b>0.00</b>
0001	762	7641	3301	Court Reporter Services *	0.00
0001	762	7641	3401	Other Contractual Services *	0.00
0001	762	7641	3404	Temp Serv/Contracted Salaries	0.00
0001	762	7641	3405	Security Services	0.00
0001	762	7641	4406	Rent-Office Equipment	0.00
0001	762	7641	4625	Rep/Maint-Motor Pool Vehicles	0.00
0001	762	7641	5215	Gasoline	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 7641</b>					<b>0.00</b>

**Unit: 7660 Weed And Seed Program**

0001	762	7660	1201	Salaries & Wages Regular	55,480.00
0001	762	7660	1301	Sal & Wages Non-Frs Employees	1.00
0001	762	7660	1401	Salaries & Wages Overtime	1.00
0001	762	7660	1501	Wages-Special-No Frs Contrib	1.00
0001	762	7660	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	762	7660	2101	Fica-Taxes	3,480.00
0001	762	7660	2105	Fica Medicare	816.00
0001	762	7660	2201	Retirement Contributions-Frs	6,372.00
0001	762	7660	2301	Insurance-Life & Health	9,096.00
0001	762	7660	2401	Workers' Compensation	103.00
<b>Personal Services</b>					<b>75,351.00</b>
0001	762	7660	3161	Audio/Visual Services Ch. 20	1.00
0001	762	7660	4001	Travel And Per Diem	1,700.00

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					<u>Adopted Budget</u>
0001	762	7660	4007	Travel-Mileage	800.00
0001	762	7660	4205	Postage	100.00
0001	762	7660	4420	Rent-Motor Pool Vehicles	0.00
0001	762	7660	4502	Casualty Self Ins Premiums	475.00
0001	762	7660	4801	Promotl Activities (Ord 86-19)	1,100.00
0001	762	7660	4941	Registration Fees	510.00
0001	762	7660	5101	Office Supplies	631.00
<b>Operating</b>					<b>5,317.00</b>
<b>Total for Unit: 7660</b>					<b>80,668.00</b>

**Unit: 7662 Criminal Justice Grant Admin**

0001	762	7662	1201	Salaries & Wages Regular	87,877.00
0001	762	7662	1301	Sal & Wages Non-Frs Employees	1.00
0001	762	7662	1401	Salaries & Wages Overtime	1.00
0001	762	7662	1501	Wages-Special-No Frs Contrib	1.00
0001	762	7662	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	762	7662	2101	Fica-Taxes	5,964.00
0001	762	7662	2105	Fica Medicare	1,392.00
0001	762	7662	2201	Retirement Contributions-Frs	7,248.00
0001	762	7662	2301	Insurance-Life & Health	18,192.00
0001	762	7662	2401	Workers' Compensation	82.00
<b>Personal Services</b>					<b>120,759.00</b>
0001	762	7662	4001	Travel And Per Diem	36.00
0001	762	7662	4007	Travel-Mileage	569.00
0001	762	7662	4502	Casualty Self Ins Premiums	475.00
0001	762	7662	4801	Promotl Activities (Ord 86-19)	0.00
0001	762	7662	4941	Registration Fees	0.00
0001	762	7662	5101	Office Supplies	1,120.00
0001	762	7662	5111	Office Furniture And Equipment	0.00
<b>Operating</b>					<b>2,200.00</b>
<b>Total for Unit: 7662</b>					<b>122,959.00</b>

**Unit: 7666 Criminal Justice Academies**

0001	762	7666	4901	Oth Currnt Chrges & Obligions	0.00
<b>Operating</b>					<b>0.00</b>
0001	762	7666	8101	Contributions Othr Govtl Agency	0.00
0001	762	7666	8201	Contributions-Non-Govts Agnces	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7666</b>					<b>0.00</b>
<b>Unit: 7670 Local L/E Block Grant Fy99-01</b>					
0001	762	7670	8101	Contributions Othr Govtl Agency	532,568.00
1505	762	7670	8101	Contributions Othr Govtl Agency	93,836.00
<b>Grants &amp; Aids</b>					<b>626,404.00</b>
<b>Total for Unit: 7670</b>					<b>626,404.00</b>
<b>Unit: 7675 Local L/E Block Grant Fy01-03</b>					
1503	762	7675	8101	Contributions Othr Govtl Agency	124,000.00
<b>Grants &amp; Aids</b>					<b>124,000.00</b>
<b>Total for Unit: 7675</b>					<b>124,000.00</b>
<b>Unit: 7676 JAG/LLEBG/2008-2012</b>					
1504	762	7676	8101	Contributions Othr Govtl Agency	206,000.00
<b>Grants &amp; Aids</b>					<b>206,000.00</b>
<b>Total for Unit: 7676</b>					<b>206,000.00</b>
<b>Unit: 7682 CJC-Mental Health &amp; Substance Abuse Reinvestment Grant</b>					
1510	762	7682	8101	Contributions Othr Govtl Agency	102,942.00
<b>Grants &amp; Aids</b>					<b>102,942.00</b>
<b>Total for Unit: 7682</b>					<b>102,942.00</b>
<b>Unit: 7687 FY10 Second Chance Act Prisoner Reentry Initiative</b>					
1507	762	7687	1201	Salaries & Wages Regular	0.00
1507	762	7687	2101	Fica-Taxes	0.00
1507	762	7687	2105	Fica Medicare	0.00
1507	762	7687	2201	Retirement Contributions-Frs	0.00
1507	762	7687	2301	Insurance-Life & Health	0.00
1507	762	7687	2401	Workers' Compensation	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 7687</b>					<b>0.00</b>
<b>Unit: 9900 Reserves</b>					
1507	762	9900	9902	Operating Reserves	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 9900</b>					<b>0.00</b>

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					<u>Adopted Budget</u>
<b>Total for Dept: 762</b>					<b>1,354,243.00</b>
<b>Dept: Economic Development</b>					
<b>Unit: 1022 Black Business Investment Corp '10</b>					
1539	764	1022	8201	Contributions-Non-Govts Agncs	41,876.00
<b>Grants &amp; Aids</b>					<b>41,876.00</b>
<b>Total for Unit: 1022</b>					<b>41,876.00</b>
<b>Unit: 1023 Black Business Investment Corp '11</b>					
1539	764	1023	8201	Contributions-Non-Govts Agncs	54,000.00
<b>Grants &amp; Aids</b>					<b>54,000.00</b>
<b>Total for Unit: 1023</b>					<b>54,000.00</b>
<b>Unit: 1053 Marine Industries '10</b>					
1539	764	1053	8201	Contributions-Non-Govts Agncs	21,346.00
<b>Grants &amp; Aids</b>					<b>21,346.00</b>
<b>Total for Unit: 1053</b>					<b>21,346.00</b>
<b>Unit: 1060 Development Region</b>					
1539	764	1060	8201	Contributions-Non-Govts Agncs	238,544.00
<b>Grants &amp; Aids</b>					<b>238,544.00</b>
<b>Total for Unit: 1060</b>					<b>238,544.00</b>
<b>Unit: 1061 Development Region 07</b>					
1539	764	1061	8201	Contributions-Non-Govts Agncs	87,946.00
<b>Grants &amp; Aids</b>					<b>87,946.00</b>
<b>Total for Unit: 1061</b>					<b>87,946.00</b>
<b>Unit: 1082 Film Industry 09</b>					
1539	764	1082	8201	Contributions-Non-Govts Agncs	20,466.00
<b>Grants &amp; Aids</b>					<b>20,466.00</b>
<b>Total for Unit: 1082</b>					<b>20,466.00</b>
<b>Unit: 1083 Film Industry '10</b>					
1539	764	1083	8201	Contributions-Non-Govts Agncs	73,000.00
<b>Grants &amp; Aids</b>					<b>73,000.00</b>
<b>Total for Unit: 1083</b>					<b>73,000.00</b>
<b>Unit: 1084 Film Industry '11</b>					



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					<u>Adopted Budget</u>
1539	764	1084	8201	Contributions-Non-Govts Agnces	36,500.00
				<b>Grants &amp; Aids</b>	<b>36,500.00</b>
				<b>Total for Unit: 1084</b>	<b>36,500.00</b>
 <b>Unit: 1130 Job Growth Incentive</b>					
1539	764	1130	8201	Contributions-Non-Govts Agnces	42,000.00
				<b>Grants &amp; Aids</b>	<b>42,000.00</b>
				<b>Total for Unit: 1130</b>	<b>42,000.00</b>
 <b>Unit: 1132 JGI-Biotest/Audio Enhance</b>					
1539	764	1132	8201	Contributions-Non-Govts Agnces	40,000.00
				<b>Grants &amp; Aids</b>	<b>40,000.00</b>
				<b>Total for Unit: 1132</b>	<b>40,000.00</b>
 <b>Unit: 1133 JGI-Campus Mgmt/TBC Corp</b>					
1539	764	1133	8201	Contributions-Non-Govts Agnces	40,000.00
				<b>Grants &amp; Aids</b>	<b>40,000.00</b>
				<b>Total for Unit: 1133</b>	<b>40,000.00</b>
 <b>Unit: 1134 JGI-Signature Health Care</b>					
1539	764	1134	8201	Contributions-Non-Govts Agnces	30,000.00
				<b>Grants &amp; Aids</b>	<b>30,000.00</b>
				<b>Total for Unit: 1134</b>	<b>30,000.00</b>
 <b>Unit: 1210 Business Frontage Program (BFP)</b>					
1539	764	1210	6505	Design/Eng/Mgmt- Cip Admin	60,267.00
				<b>Capital</b>	<b>60,267.00</b>
				<b>Total for Unit: 1210</b>	<b>60,267.00</b>
 <b>Unit: 1222 International Economic Development '10</b>					
1539	764	1222	8201	Contributions-Non-Govts Agnces	17,500.00
				<b>Grants &amp; Aids</b>	<b>17,500.00</b>
				<b>Total for Unit: 1222</b>	<b>17,500.00</b>
 <b>Unit: 1252 Community Initiatives Development Corporation '10</b>					
1539	764	1252	8201	Contributions-Non-Govts Agnces	29,540.00
				<b>Grants &amp; Aids</b>	<b>29,540.00</b>
				<b>Total for Unit: 1252</b>	<b>29,540.00</b>

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**Unit: 1253 Community Initiatives Development Corporation '11**

1539	764	1253		8201	Contributions-Non-Govts Agnces	54,000.00
					<b>Grants &amp; Aids</b>	<b>54,000.00</b>
					<b>Total for Unit: 1253</b>	<b>54,000.00</b>

**Unit: 1261 Special Economic Dev Agrmt for Major Investments '11**

1539	764	1261		8201	Contributions-Non-Govts Agnces	650,000.00
					<b>Grants &amp; Aids</b>	<b>650,000.00</b>
					<b>Total for Unit: 1261</b>	<b>650,000.00</b>

**Unit: 1270 PBCC Glades Campus Scholarship Program**

1539	764	1270		8201	Contributions-Non-Govts Agnces	5,984.00
					<b>Grants &amp; Aids</b>	<b>5,984.00</b>
					<b>Total for Unit: 1270</b>	<b>5,984.00</b>

**Unit: 2000 Section 108 Loan Program-Avenue A**

1540	764	2000		7101	Principal Payment Bonds	77,750.00
1540	764	2000		7102	Principal Payment	0.00
1540	764	2000		7202	Interest-Other	3,026.00
1540	764	2000		7304	Paying Agent Services	0.00
					<b>Debt Service</b>	<b>80,776.00</b>
1540	764	2000		8201	Contributions-Non-Govts Agnces	2,401,000.00
					<b>Grants &amp; Aids</b>	<b>2,401,000.00</b>
					<b>Total for Unit: 2000</b>	<b>2,481,776.00</b>

**Unit: 2001 Brownfields Economic Dev Initiative**

1539	764	2001		8201	Contributions-Non-Govts Agnces	1,080,742.00
					<b>Grants &amp; Aids</b>	<b>1,080,742.00</b>
					<b>Total for Unit: 2001</b>	<b>1,080,742.00</b>

**Unit: 2002 Section 108 Loan Program**

1540	764	2002		7101	Principal Payment Bonds	113,847.00
1540	764	2002		7102	Principal Payment	0.00
1540	764	2002		7202	Interest-Other	11,952.00
1540	764	2002		7304	Paying Agent Services	0.00
					<b>Debt Service</b>	<b>125,799.00</b>
1540	764	2002		8201	Contributions-Non-Govts Agnces	12,340,000.00
					<b>Grants &amp; Aids</b>	<b>12,340,000.00</b>

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>	
<b>Total for Unit: 2002</b>				<b>12,465,799.00</b>	
 <b>Unit: 2003 Brownfield Economic Dev. Pahokee</b>					
1539	764	2003	8201	Contributions-Non-Govts Agnces	1,058,971.00
				<b>Grants &amp; Aids</b>	<b>1,058,971.00</b>
<b>Total for Unit: 2003</b>				<b>1,058,971.00</b>	
 <b>Unit: 2004 Section 108 Loan Program-Pahokee</b>					
1540	764	2004	7101	Principal Payment Bonds	45,750.00
1540	764	2004	7102	Principal Payment	0.00
1540	764	2004	7202	Interest-Other	630.00
1540	764	2004	7304	Paying Agent Services	0.00
				<b>Debt Service</b>	<b>46,380.00</b>
1540	764	2004	8201	Contributions-Non-Govts Agnces	2,824,000.00
				<b>Grants &amp; Aids</b>	<b>2,824,000.00</b>
<b>Total for Unit: 2004</b>				<b>2,870,380.00</b>	
 <b>Unit: 2005 Section 108 Loan Program-Baron</b>					
1104	764	2005	7102	Principal Payment	85,000.00
1104	764	2005	7202	Interest-Other	70,000.00
				<b>Debt Service</b>	<b>155,000.00</b>
<b>Total for Unit: 2005</b>				<b>155,000.00</b>	
 <b>Unit: 2102 Economic Development Co-Ordin.</b>					
1539	764	2102	1070	Charge Off-Personal Services	-85,000.00
1541	764	2102	1201	Salaries & Wages Regular	271,953.00
1539	764	2102	1201	Salaries & Wages Regular	671,183.00
1539	764	2102	1301	Sal & Wages Non-Frs Employees	1.00
1539	764	2102	1401	Salaries & Wages Overtime	1.00
1539	764	2102	1501	Wages-Special-No Frs Contrib	1,500.00
1541	764	2102	2101	Fica-Taxes	16,861.00
1539	764	2102	2101	Fica-Taxes	32,933.00
1541	764	2102	2105	Fica Medicare	3,944.00
1539	764	2102	2105	Fica Medicare	7,702.00
1541	764	2102	2201	Retirement Contributions-Frs	25,447.00
1539	764	2102	2201	Retirement Contributions-Frs	98,569.00
1539	764	2102	2301	Insurance-Life & Health	72,800.00
1541	764	2102	2301	Insurance-Life & Health	9,100.00
1539	764	2102	2401	Workers' Compensation	703.00

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>	
<b>Personal Services</b>				<b>1,127,697.00</b>	
1541	764	2102	1301	Sal & Wages Non-Frs Employees	1.00
1541	764	2102	1401	Salaries & Wages Overtime	1.00
1541	764	2102	1501	Wages-Special-No Frs Contrib	1.00
1541	764	2102	1504	Wages-Union Sick-No Frs Cntrb	1.00
1539	764	2102	3124	Legal Services-County Attorney	6,000.00
1541	764	2102	3161	Audio/Visual Services Ch. 20	12,760.00
1539	764	2102	3413	Iss Enterprise Services	16,447.00
1541	764	2102	3414	Iss Professional Services	1,800.00
1539	764	2102	3414	Iss Professional Services	10,425.00
1541	764	2102	4001	Travel And Per Diem	3,360.00
1539	764	2102	4001	Travel And Per Diem	15,000.00
1541	764	2102	4007	Travel-Mileage	2,400.00
1539	764	2102	4007	Travel-Mileage	20,000.00
1539	764	2102	4101	Communication Services	600.00
1539	764	2102	4104	Comm/Commercial-Toll	0.00
1539	764	2102	4120	Comm/Data Lines	0.00
1539	764	2102	4205	Postage	2,000.00
1539	764	2102	4406	Rent-Office Equipment	6,900.00
1539	764	2102	4420	Rent-Motor Pool Vehicles	0.00
1539	764	2102	4502	Casualty Self Ins Premiums	6,094.00
1539	764	2102	4625	Rep/Maint-Motor Pool Vehicles	600.00
1541	764	2102	4703	Graphics Charges	2,262.00
1539	764	2102	4703	Graphics Charges	1,000.00
1541	764	2102	4941	Registration Fees	1,680.00
1539	764	2102	4941	Registration Fees	5,120.00
1539	764	2102	4946	Advertising Including Legal	0.00
1541	764	2102	5101	Office Supplies	0.00
1539	764	2102	5101	Office Supplies	23,645.00
1539	764	2102	5121	Data Proccsng Sftwre/Accessres	39,760.00
1539	764	2102	5215	Gasoline	700.00
1541	764	2102	5401	Books, Publicatns & Subscrptns	0.00
1539	764	2102	5401	Books, Publicatns & Subscrptns	0.00
1539	764	2102	5412	Dues & Memberships	3,000.00
<b>Operating</b>				<b>181,557.00</b>	
<b>Total for Unit: 2102</b>				<b>1,309,254.00</b>	

**Unit: 2106 Lake Okeechobee Scenic Trail**

1539	764	2106	8101	Contributions Othr Govtl Agency	906.00
<b>Grants &amp; Aids</b>				<b>906.00</b>	

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					<u>Adopted Budget</u>
<b>Total for Unit: 2106</b>					<b>906.00</b>
<b>Unit: 2108 Competitive Grant Program</b>					
1541	764	2108	8101	Contributions Othr Govtl Agency	850,000.00
<b>Grants &amp; Aids</b>					<b>850,000.00</b>
<b>Total for Unit: 2108</b>					<b>850,000.00</b>
<b>Unit: 2109 Revolving Loan Fund</b>					
1541	764	2109	8201	Contributions-Non-Govts Agnces	1,100,000.00
<b>Grants &amp; Aids</b>					<b>1,100,000.00</b>
<b>Total for Unit: 2109</b>					<b>1,100,000.00</b>
<b>Unit: 7150 PBC Development Board</b>					
1539	764	7150	8201	Contributions-Non-Govts Agnces	539,334.00
<b>Grants &amp; Aids</b>					<b>539,334.00</b>
<b>Total for Unit: 7150</b>					<b>539,334.00</b>
<b>Unit: 7151 PBC Development Board '11</b>					
1539	764	7151	8101	Contributions Othr Govtl Agency	931,470.00
1539	764	7151	8201	Contributions-Non-Govts Agnces	0.00
<b>Grants &amp; Aids</b>					<b>931,470.00</b>
<b>Total for Unit: 7151</b>					<b>931,470.00</b>
<b>Total for Dept: 764</b>					<b>26,386,601.00</b>
<b>Dept: Value Adjustment Board</b>					
<b>Unit: 7604 Value Adjustment Board</b>					
0001	765	7604	3101	Professional Services	283,500.00
0001	765	7604	3125	Legal Services	152,616.00
0001	765	7604	3161	Audio/Visual Services Ch. 20	500.00
0001	765	7604	4001	Travel And Per Diem	150.00
0001	765	7604	4007	Travel-Mileage	500.00
0001	765	7604	4205	Postage	20,000.00
0001	765	7604	4601	Repair & Maintenance	500.00
0001	765	7604	4620	Rep/Maint-Equipment	28,900.00
0001	765	7604	4946	Advertising Including Legal	1,500.00
0001	765	7604	4950	Work Done By Other Cty Forces	335,383.00
0001	765	7604	5101	Office Supplies	15,000.00
<b>Operating</b>					<b>838,549.00</b>

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				<u>Adopted Budget</u>	
<b>Total for Unit: 7604</b>				<b>838,549.00</b>	
<b>Total for Dept: 765</b>				<b>838,549.00</b>	
<b>Dept: Criminal Justice Commission</b>					
<b>Unit: 7607 Criminal Justice Commission</b>					
0001	767	7607	1201	Salaries & Wages Regular	319,085.00
1500	767	7607	1201	Salaries & Wages Regular	68,239.00
0001	767	7607	1301	Sal & Wages Non-Frs Employees	1.00
1500	767	7607	1301	Sal & Wages Non-Frs Employees	1.00
0001	767	7607	1401	Salaries & Wages Overtime	1.00
1500	767	7607	1401	Salaries & Wages Overtime	1.00
0001	767	7607	1501	Wages-Special-No Frs Contrib	1.00
1500	767	7607	1501	Wages-Special-No Frs Contrib	1.00
0001	767	7607	1504	Wages-Union Sick-No Frs Cntrb	1.00
1500	767	7607	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	767	7607	2101	Fica-Taxes	19,980.00
1500	767	7607	2101	Fica-Taxes	4,272.00
0001	767	7607	2105	Fica Medicare	4,680.00
1500	767	7607	2105	Fica Medicare	996.00
0001	767	7607	2201	Retirement Contributions-Frs	41,436.00
1500	767	7607	2201	Retirement Contributions-Frs	7,836.00
1500	767	7607	2301	Insurance-Life & Health	9,096.00
0001	767	7607	2301	Insurance-Life & Health	45,480.00
0001	767	7607	2401	Workers' Compensation	744.00
				<b>Personal Services</b>	<b>521,852.00</b>
0001	767	7607	3161	Audio/Visual Services Ch. 20	1,246.00
0001	767	7607	3401	Other Contractual Services *	2,125.00
0001	767	7607	3404	Temp Serv/Contracted Salaries	1,690.00
0001	767	7607	3421	Contractual Service-Training	1,901.00
0001	767	7607	4001	Travel And Per Diem	4,250.00
1500	767	7607	4001	Travel And Per Diem	1,000.00
0001	767	7607	4007	Travel-Mileage	255.00
1500	767	7607	4007	Travel-Mileage	420.00
0001	767	7607	4008	Travel-Auto Allowance	2,100.00
0001	767	7607	4205	Postage	85.00
0001	767	7607	4406	Rent-Office Equipment	6,681.00
0001	767	7607	4412	Rent-Storage/Warehouse Space *	320.00
0001	767	7607	4418	Rental-Pager Services	213.00
0001	767	7607	4502	Casualty Self Ins Premiums	2,848.00

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					<u>Adopted Budget</u>
0001	767	7607	4610	Repair/Maint-Buildings	1,700.00
0001	767	7607	4620	Rep/Maint-Equipment	85.00
0001	767	7607	4674	Rep/Maint-Dp Equip & Software	1.00
0001	767	7607	4801	Promotl Activities (Ord 86-19)	2,100.00
0001	767	7607	4901	Oth Currnt Chrges & Obligtions	1.00
0001	767	7607	4941	Registration Fees	1,020.00
0001	767	7607	5101	Office Supplies	6,800.00
1500	767	7607	5101	Office Supplies	600.00
0001	767	7607	5111	Office Furniture And Equipment	2,550.00
0001	767	7607	5112	Telephone Equipment/Install	1.00
0001	767	7607	5121	Data Proccsng Sftwre/Accessres	3,119.00
1500	767	7607	5121	Data Proccsng Sftwre/Accessres	286.00
0001	767	7607	5201	Materials/Supplies Operating	213.00
0001	767	7607	5401	Books, Publicatns & Subscrptns	1,021.00
0001	767	7607	5412	Dues & Memberships	638.00
1500	767	7607	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>45,369.00</b>
0001	767	7607	6405	Data Processing Equipment	1.00
<b>Capital</b>					<b>1.00</b>
1500	767	7607	8101	Contributions Othr Govtl Agncy	12,849.00
0001	767	7607	8101	Contributions Othr Govtl Agncy	59,337.00
<b>Grants &amp; Aids</b>					<b>72,186.00</b>
<b>Total for Unit: 7607</b>					<b>639,408.00</b>

**Unit: 7678 Youth Violence Initiative**

0001	767	7678	1201	Salaries & Wages Regular	58,854.00
1500	767	7678	1201	Salaries & Wages Regular	50,442.00
0001	767	7678	1301	Sal & Wages Non-Frs Employees	1.00
1500	767	7678	1301	Sal & Wages Non-Frs Employees	1.00
0001	767	7678	1401	Salaries & Wages Overtime	1.00
1500	767	7678	1401	Salaries & Wages Overtime	1.00
0001	767	7678	1501	Wages-Special-No Frs Contrib	1.00
1500	767	7678	1501	Wages-Special-No Frs Contrib	1.00
0001	767	7678	1504	Wages-Union Sick-No Frs Cntrb	1.00
1500	767	7678	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	767	7678	2101	Fica-Taxes	3,684.00
1500	767	7678	2101	Fica-Taxes	3,156.00
1500	767	7678	2105	Fica Medicare	744.00
0001	767	7678	2105	Fica Medicare	864.00
1500	767	7678	2201	Retirement Contributions-Frs	5,784.00

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					<u>Adopted Budget</u>
0001	767	7678	2201	Retirement Contributions-Frs	6,756.00
1500	767	7678	2301	Insurance-Life & Health	9,096.00
0001	767	7678	2301	Insurance-Life & Health	9,096.00
0001	767	7678	2401	Workers' Compensation	186.00
<b>Personal Services</b>					<b>148,670.00</b>
1500	767	7678	3161	Audio/Visual Services Ch. 20	2,000.00
0001	767	7678	4001	Travel And Per Diem	900.00
1500	767	7678	4001	Travel And Per Diem	1,100.00
0001	767	7678	4007	Travel-Mileage	520.00
1500	767	7678	4007	Travel-Mileage	500.00
0001	767	7678	4502	Casualty Self Ins Premiums	949.00
1500	767	7678	4703	Graphics Charges	1,500.00
0001	767	7678	4801	Promotl Activities (Ord 86-19)	227.00
1500	767	7678	4801	Promotl Activities (Ord 86-19)	1,500.00
0001	767	7678	4941	Registration Fees	750.00
1500	767	7678	4941	Registration Fees	1,000.00
0001	767	7678	5101	Office Supplies	1,000.00
1500	767	7678	5101	Office Supplies	856.00
<b>Operating</b>					<b>12,802.00</b>
<b>Total for Unit: 7678</b>					<b>161,472.00</b>

**Unit: 7681 West Palm Beach Youth Empowerment Center**

0001	767	7681	8101	Contributions Othr Govtl Agency	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 7681</b>					<b>0.00</b>

**Unit: 7682 Riviera Beach Youth Empowerment Center**

0001	767	7682	8101	Contributions Othr Govtl Agency	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 7682</b>					<b>0.00</b>

**Unit: 7683 Lake Worth Empowerment Center**

0001	767	7683	8101	Contributions Othr Govtl Agency	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 7683</b>					<b>0.00</b>

**Unit: 7684 Boynton Beach Youth Empowerment Center**

0001	767	7684	8101	Contributions Othr Govtl Agency	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: 7684</b>					<b>0.00</b>
<b>Unit: 7685 Youth Violence Prevention Project-Reimbursement</b>					
0001	767	7685	3401	Other Contractual Services *	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 7685</b>					<b>0.00</b>
<b>Unit: 7686 Belle Glade Youth Empowerment Center</b>					
0001	767	7686	3401	Other Contractual Services *	100,983.00
<b>Operating</b>					<b>100,983.00</b>
0001	767	7686	8101	Contributions Othr Govtl Agency	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 7686</b>					<b>100,983.00</b>
<b>Total for Dept: 767</b>					<b>901,863.00</b>
<b>Dept: Office of Small Business Assistance</b>					
<b>Unit: 7658 Minority/Women Business Entrprs</b>					
0001	768	7658	1201	Salaries & Wages Regular	471,612.00
0001	768	7658	1301	Sal & Wages Non-Frs Employees	1.00
0001	768	7658	1401	Salaries & Wages Overtime	1.00
0001	768	7658	1501	Wages-Special-No Frs Contrib	1,800.00
0001	768	7658	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	768	7658	2101	Fica-Taxes	29,532.00
0001	768	7658	2105	Fica Medicare	6,912.00
0001	768	7658	2201	Retirement Contributions-Frs	54,108.00
0001	768	7658	2301	Insurance-Life & Health	63,672.00
0001	768	7658	2401	Workers' Compensation	1,000.00
<b>Personal Services</b>					<b>628,639.00</b>
0001	768	7658	3401	Other Contractual Services *	94,000.00
0001	768	7658	3421	Contractual Service-Training	26,018.00
0001	768	7658	4001	Travel And Per Diem	8,000.00
0001	768	7658	4007	Travel-Mileage	500.00
0001	768	7658	4205	Postage	10,500.00
0001	768	7658	4406	Rent-Office Equipment	7,000.00
0001	768	7658	4412	Rent-Storage/Warehouse Space *	2,000.00
0001	768	7658	4420	Rent-Motor Pool Vehicles	4,272.00
0001	768	7658	4502	Casualty Self Ins Premiums	3,322.00
0001	768	7658	4625	Rep/Maint-Motor Pool Vehicles	1,900.00

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					<u>Adopted Budget</u>
0001	768	7658	4674	Rep/Maint-Dp Equip & Software	2,080.00
0001	768	7658	4801	Promotl Activities (Ord 86-19)	8,500.00
0001	768	7658	4811	Promotional Items	6,000.00
0001	768	7658	4901	Oth Currnt Chrges & Obligtions	1.00
0001	768	7658	4941	Registration Fees	4,500.00
0001	768	7658	4945	Advertising	9,559.00
0001	768	7658	5101	Office Supplies	7,500.00
0001	768	7658	5111	Office Furniture And Equipment	2,000.00
0001	768	7658	5112	Telephone Equipment/Install	1.00
0001	768	7658	5121	Data Proccsng Sftwre/Accessres	1,500.00
0001	768	7658	5215	Gasoline	700.00
0001	768	7658	5401	Books, Publicatns & Subscrptns	13,000.00
0001	768	7658	5412	Dues & Memberships	3,000.00
<b>Operating</b>					<b>215,853.00</b>
<b>Total for Unit: 7658</b>					<b>844,492.00</b>
<b>Total for Dept: 768</b>					<b>844,492.00</b>
<b>Dept: Crim Just Facility-Cap</b>					
<b>Unit: M024 Judicial Facility Master Plan</b>					
3804	781	M024	3101	Professional Services	9,374.00
<b>Operating</b>					<b>9,374.00</b>
<b>Total for Unit: M024</b>					<b>9,374.00</b>
<b>Total for Dept: 781</b>					<b>9,374.00</b>
<b>Dept: Debt Service</b>					
<b>Unit: 7104 Debt Service - Fund 2508</b>					
2508	810	7104	4957	Refund Of Prior Years Taxes	0.00
2508	810	7104	7101	Principal Payment Bonds	3,270,000.00
2508	810	7104	7201	Interest-Bonds	902,350.00
2508	810	7104	7304	Paying Agent Services	1,500.00
<b>Debt Service</b>					<b>4,173,850.00</b>
<b>Total for Unit: 7104</b>					<b>4,173,850.00</b>
<b>Unit: 7105 Debt Service - Fund 2501</b>					
2501	810	7105	4957	Refund Of Prior Years Taxes	0.00
2501	810	7105	7101	Principal Payment Bonds	4,135,000.00
2501	810	7105	7201	Interest-Bonds	279,112.00

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					<u>Adopted Budget</u>
2501	810	7105	7304	Paying Agent Services	1,000.00
<b>Debt Service</b>					<b>4,415,112.00</b>
<b>Total for Unit: 7105</b>					<b>4,415,112.00</b>
<b>Unit: 7109 Debt Service - Fund 2018</b>					
2018	810	7109	7101	Principal Payment Bonds	4,620,000.00
2018	810	7109	7201	Interest-Bonds	3,137,035.00
2018	810	7109	7301	Recurring Issue Costs	77,624.00
2018	810	7109	7304	Paying Agent Services	1,000.00
<b>Debt Service</b>					<b>7,835,659.00</b>
<b>Total for Unit: 7109</b>					<b>7,835,659.00</b>
<b>Unit: 7114 Debt Service - Fund 2019</b>					
2019	810	7114	4957	Refund Of Prior Years Taxes	1,090,000.00
2019	810	7114	7101	Principal Payment Bonds	762,606.00
2019	810	7114	7201	Interest-Bonds	1,100.00
2019	810	7114	9702	Tr To 28M GO DS Fund 2525	0.00
<b>Debt Service</b>					<b>1,853,706.00</b>
<b>Total for Unit: 7114</b>					<b>1,853,706.00</b>
<b>Unit: 7115 Debt Service - Fund 2509</b>					
2509	810	7115	7101	Principal Payment Bonds	1,660,000.00
2509	810	7115	7201	Interest-Bonds	458,500.00
2509	810	7115	7304	Paying Agent Services	600.00
<b>Debt Service</b>					<b>2,119,100.00</b>
<b>Total for Unit: 7115</b>					<b>2,119,100.00</b>
<b>Unit: 7120 Debt Service - Fund 2021</b>					
2021	810	7120	4957	Refund Of Prior Years Taxes	0.00
2021	810	7120	7101	Principal Payment Bonds	1,270,000.00
2021	810	7120	7201	Interest-Bonds	143,942.00
2021	810	7120	7304	Paying Agent Services	1,000.00
2021	810	7120	7305	Issue Costs	137,459.00
<b>Debt Service</b>					<b>1,552,401.00</b>
<b>Total for Unit: 7120</b>					<b>1,552,401.00</b>
<b>Unit: 7122 Debt Service - Fund 2003</b>					
2003	810	7122	7201	Interest-Bonds	2,729,880.00
2003	810	7122	7301	Recurring Issue Costs	231,466.00

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					<u>Adopted Budget</u>
2003	810	7122	7304	Paying Agent Services	300.00
					<b>Debt Service</b>
					<b>2,961,646.00</b>
					<b>Total for Unit: 7122</b>
					<b>2,961,646.00</b>
<b>Unit: 7123 Debt Service - Fund 2505</b>					
2505	810	7123	7201	Interest-Bonds	1,877,663.00
2505	810	7123	7304	Paying Agent Services	585.00
					<b>Debt Service</b>
					<b>1,878,248.00</b>
					<b>Total for Unit: 7123</b>
					<b>1,878,248.00</b>
<b>Unit: 7124 Debt Service - Fund 2506</b>					
2506	810	7124	7101	Principal Payment Bonds	13,365,000.00
2506	810	7124	7201	Interest-Bonds	718,369.00
2506	810	7124	7304	Paying Agent Services	790.00
					<b>Debt Service</b>
					<b>14,084,159.00</b>
					<b>Total for Unit: 7124</b>
					<b>14,084,159.00</b>
<b>Unit: 7126 Debt Service - Fund 2507</b>					
2507	810	7126	7101	Principal Payment Bonds	1,865,000.00
2507	810	7126	7201	Interest-Bonds	97,913.00
2507	810	7126	7301	Recurring Issue Costs	19,629.00
2507	810	7126	7304	Paying Agent Services	1,500.00
					<b>Debt Service</b>
					<b>1,984,042.00</b>
					<b>Total for Unit: 7126</b>
					<b>1,984,042.00</b>
<b>Unit: 7131 Debt Service-Fund 2510</b>					
2510	810	7131	7101	Principal Payment Bonds	615,000.00
2510	810	7131	7201	Interest-Bonds	97,431.00
2510	810	7131	7304	Paying Agent Services	1,500.00
					<b>Debt Service</b>
					<b>713,931.00</b>
					<b>Total for Unit: 7131</b>
					<b>713,931.00</b>
<b>Unit: 7134 2511 Debt Service</b>					
2511	810	7134	7101	Principal Payment Bonds	1,705,000.00
2511	810	7134	7201	Interest-Bonds	3,626,981.00
2511	810	7134	7301	Recurring Issue Costs	60,099.00
2511	810	7134	7303	Trustee Services	750.00
2511	810	7134	7304	Paying Agent Services	1,250.00
					<b>Debt Service</b>
					<b>5,394,080.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7134</b>					<b>5,394,080.00</b>
<b>Unit: 7135 Debt Service - Fund 2020</b>					
2020	810	7135	4957	Refund Of Prior Years Taxes	0.00
2020	810	7135	7101	Principal Payment Bonds	1,005,000.00
2020	810	7135	7201	Interest-Bonds	949,838.00
2020	810	7135	7304	Paying Agent Services	1,250.00
2020	810	7135	9702	Tr To 28M GO DS Fund 2525	0.00
<b>Debt Service</b>					<b>1,956,088.00</b>
<b>Total for Unit: 7135</b>					<b>1,956,088.00</b>
<b>Unit: 7136 Debt Service - Fund 2022</b>					
2022	810	7136	4957	Refund Of Prior Years Taxes	0.00
2022	810	7136	7101	Principal Payment Bonds	935,000.00
2022	810	7136	7201	Interest-Bonds	800,884.00
2022	810	7136	7304	Paying Agent Services	1,275.00
<b>Debt Service</b>					<b>1,737,159.00</b>
<b>Total for Unit: 7136</b>					<b>1,737,159.00</b>
<b>Unit: 7137 Debt Service - Fund 2028</b>					
2028	810	7137	7101	Principal Payment Bonds	5,145,000.00
2028	810	7137	7201	Interest-Bonds	5,553,250.00
2028	810	7137	7301	Recurring Issue Costs	108,166.00
2028	810	7137	7304	Paying Agent Services	1,000.00
<b>Debt Service</b>					<b>10,807,416.00</b>
<b>Total for Unit: 7137</b>					<b>10,807,416.00</b>
<b>Unit: 7139 Debt Service - Fund 2031</b>					
2031	810	7139	7101	Principal Payment Bonds	1,620,000.00
2031	810	7139	7201	Interest-Bonds	1,190,741.00
2031	810	7139	7301	Recurring Issue Costs	28,366.00
2031	810	7139	7304	Paying Agent Services	500.00
<b>Debt Service</b>					<b>2,839,607.00</b>
<b>Total for Unit: 7139</b>					<b>2,839,607.00</b>
<b>Unit: 7141 Debt Service - Fund 2061</b>					
2061	810	7141	7101	Principal Payment Bonds	584,884.00
2061	810	7141	7201	Interest-Bonds	421,116.00
<b>Debt Service</b>					<b>1,006,000.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7141</b>					<b>1,006,000.00</b>
<b>Unit: 7144 Debt Service - Fund 2514</b>					
2514	810	7144	7101	Principal Payment Bonds	1,580,000.00
2514	810	7144	7201	Interest-Bonds	465,113.00
2514	810	7144	7303	Trustee Services	750.00
2514	810	7144	7304	Paying Agent Services	1,250.00
<b>Debt Service</b>					<b>2,047,113.00</b>
<b>Total for Unit: 7144</b>					<b>2,047,113.00</b>
<b>Unit: 7145 Debt Service - Fund 2515</b>					
2515	810	7145	7101	Principal Payment Bonds	1,195,000.00
2515	810	7145	7201	Interest-Bonds	466,645.00
2515	810	7145	7303	Trustee Services	750.00
2515	810	7145	7304	Paying Agent Services	1,250.00
<b>Debt Service</b>					<b>1,663,645.00</b>
<b>Total for Unit: 7145</b>					<b>1,663,645.00</b>
<b>Unit: 7146 Debt Service - Fund 2516</b>					
2516	810	7146	7101	Principal Payment Bonds	925,000.00
2516	810	7146	7201	Interest-Bonds	231,925.00
2516	810	7146	7303	Trustee Services	750.00
2516	810	7146	7304	Paying Agent Services	1,250.00
<b>Debt Service</b>					<b>1,158,925.00</b>
<b>Total for Unit: 7146</b>					<b>1,158,925.00</b>
<b>Unit: 7147 Debt Service - Fund 2038</b>					
2038	810	7147	4957	Refund Of Prior Years Taxes	0.00
2038	810	7147	7101	Principal Payment Bonds	1,975,000.00
2038	810	7147	7201	Interest-Bonds	1,749,798.00
2038	810	7147	7304	Paying Agent Services	1,500.00
<b>Debt Service</b>					<b>3,726,298.00</b>
<b>Total for Unit: 7147</b>					<b>3,726,298.00</b>
<b>Unit: 7149 Debt Service - Fund 2513</b>					
2513	810	7149	4957	Refund Of Prior Years Taxes	0.00
2513	810	7149	7101	Principal Payment Bonds	1,330,000.00
2513	810	7149	7201	Interest-Bonds	678,775.00
2513	810	7149	7303	Trustee Services	750.00

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					<u>Adopted Budget</u>
2513	810	7149	7304	Paying Agent Services	1,250.00
<b>Debt Service</b>					<b>2,010,775.00</b>
<b>Total for Unit: 7149</b>					<b>2,010,775.00</b>
<b>Unit: 7151 Debt Service - Fund 2040</b>					
2040	810	7151	7101	Principal Payment Bonds	545,000.00
2040	810	7151	7201	Interest-Bonds	586,800.00
2040	810	7151	7301	Recurring Issue Costs	11,533.00
2040	810	7151	7303	Trustee Services	1,100.00
<b>Debt Service</b>					<b>1,144,433.00</b>
<b>Total for Unit: 7151</b>					<b>1,144,433.00</b>
<b>Unit: 7153 Debt Service - Fund 2517</b>					
2517	810	7153	7101	Principal Payment Bonds	1,605,000.00
2517	810	7153	7201	Interest-Bonds	545,764.00
2517	810	7153	7303	Trustee Services	750.00
2517	810	7153	7304	Paying Agent Services	1,250.00
<b>Debt Service</b>					<b>2,152,764.00</b>
<b>Total for Unit: 7153</b>					<b>2,152,764.00</b>
<b>Unit: 7154 Debt Service - Fund 2041</b>					
2041	810	7154	7101	Principal Payment Bonds	1,459,447.00
2041	810	7154	7201	Interest-Bonds	164,033.00
3041	810	7154	9293	Tr To 13M NAV 05 FAU/ScrippsDS Fd 2041	31,350.00
<b>Debt Service</b>					<b>1,654,830.00</b>
<b>Total for Unit: 7154</b>					<b>1,654,830.00</b>
<b>Unit: 7155 Debt Service - Fund 2518</b>					
2518	810	7155	4957	Refund Of Prior Years Taxes	0.00
2518	810	7155	7101	Principal Payment Bonds	7,230,000.00
2518	810	7155	7201	Interest-Bonds	4,853,666.00
2518	810	7155	7304	Paying Agent Services	2,300.00
<b>Debt Service</b>					<b>12,085,966.00</b>
<b>Total for Unit: 7155</b>					<b>12,085,966.00</b>
<b>Unit: 7157 Debt Service - Fund 2519</b>					
2519	810	7157	7201	Interest-Bonds	395,844.00
<b>Debt Service</b>					<b>395,844.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7157</b>					<b>395,844.00</b>
<b>Unit: 7165 Debt Service - Fund 2052</b>					
2052	810	7165	7101	Principal Payment Bonds	3,320,000.00
2052	810	7165	7201	Interest-Bonds	4,338,150.00
2052	810	7165	7301	Recurring Issue Costs	76,569.00
2052	810	7165	7304	Paying Agent Services	1,500.00
<b>Debt Service</b>					<b>7,736,219.00</b>
<b>Total for Unit: 7165</b>					<b>7,736,219.00</b>
<b>Unit: 7166 Debt Service - Fund 2053</b>					
2053	810	7166	7201	Interest-Bonds	8,021,850.00
2053	810	7166	7304	Paying Agent Services	1,500.00
<b>Debt Service</b>					<b>8,023,350.00</b>
<b>Total for Unit: 7166</b>					<b>8,023,350.00</b>
<b>Unit: 7167 Debt Service - Fund 2054</b>					
2054	810	7167	9323	Tr To 177M NAV 07 DS Jail Expansion Fd 2053	815,627.00
<b>Debt Service</b>					<b>815,627.00</b>
<b>Total for Unit: 7167</b>					<b>815,627.00</b>
<b>Unit: 7169 Debt Service - Fund 2037</b>					
2037	810	7169	9389	Tr To 11M NAV Tax 10 DS Fd 2523	420,532.00
<b>Debt Service</b>					<b>420,532.00</b>
<b>Total for Unit: 7169</b>					<b>420,532.00</b>
<b>Unit: 7173 Debt Service - Fund 2520</b>					
2520	810	7173	7101	Principal Payment Bonds	93,597.00
2520	810	7173	7201	Interest-Bonds	94,465.00
<b>Debt Service</b>					<b>188,062.00</b>
<b>Total for Unit: 7173</b>					<b>188,062.00</b>
<b>Unit: 7174 Debt Service - Fund 2521</b>					
2521	810	7174	7101	Principal Payment Bonds	164,199.00
2521	810	7174	7201	Interest-Bonds	266,106.00
<b>Debt Service</b>					<b>430,305.00</b>
<b>Total for Unit: 7174</b>					<b>430,305.00</b>
<b>Unit: 7176 Debt Service - Fund 2058</b>					



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					<u>Adopted Budget</u>
2058	810	7176	7101	Principal Payment Bonds	5,749,956.00
2058	810	7176	7201	Interest-Bonds	644,395.00
				<b>Debt Service</b>	<b>6,394,351.00</b>
				<b>Total for Unit: 7176</b>	<b>6,394,351.00</b>
 <b>Unit: 7177 Debt Service - Fund 2522</b>					
2522	810	7177	7101	Principal Payment Bonds	2,252,000.00
2522	810	7177	7201	Interest-Bonds	702,797.00
				<b>Debt Service</b>	<b>2,954,797.00</b>
				<b>Total for Unit: 7177</b>	<b>2,954,797.00</b>
 <b>Unit: 7179 Debt Service - Fund 2034</b>					
2034	810	7179	7101	Principal Payment Bonds	2,442,751.00
2034	810	7179	7201	Interest-Bonds	378,626.00
				<b>Debt Service</b>	<b>2,821,377.00</b>
				<b>Total for Unit: 7179</b>	<b>2,821,377.00</b>
 <b>Unit: 7182 Debt Service - Fund 2065</b>					
2065	810	7182	7201	Interest-Bonds	645,630.00
2065	810	7182	7202	Interest-Other	0.00
				<b>Debt Service</b>	<b>645,630.00</b>
				<b>Total for Unit: 7182</b>	<b>645,630.00</b>
 <b>Unit: 7184 Debt Service - Fund 2067</b>					
2067	810	7184	7101	Principal Payment Bonds	3,035,000.00
2067	810	7184	7201	Interest-Bonds	4,593,330.00
2067	810	7184	7304	Paying Agent Services	1,500.00
				<b>Debt Service</b>	<b>7,629,830.00</b>
				<b>Total for Unit: 7184</b>	<b>7,629,830.00</b>
 <b>Unit: 7186 Debt Service - Impact Fee - Fund 2053</b>					
2053	810	7186	7101	Principal Payment Bonds	3,245,000.00
				<b>Debt Service</b>	<b>3,245,000.00</b>
				<b>Total for Unit: 7186</b>	<b>3,245,000.00</b>
 <b>Unit: 7187 Debt Service - Fund 2523</b>					
2523	810	7187	7101	Principal Payment Bonds	801,416.00
2523	810	7187	7201	Interest-Bonds	619,366.00
				<b>Debt Service</b>	<b>1,420,782.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7187</b>					<b>1,420,782.00</b>
<b>Unit: 7188 Debt Service - Fund 2524</b>					
2524	810	7188	7101	Principal Payment Bonds	330,000.00
2524	810	7188	7201	Interest-Bonds	430,649.00
2524	810	7188	7304	Paying Agent Services	1,500.00
<b>Debt Service</b>					<b>762,149.00</b>
<b>Total for Unit: 7188</b>					<b>762,149.00</b>
<b>Unit: 7189 Debt Service - Fund 2525</b>					
2525	810	7189	7101	Principal Payment Bonds	0.00
2525	810	7189	7201	Interest-Bonds	0.00
2525	810	7189	7305	Issue Costs	0.00
2525	810	7189	9450	Pymt-Refund Bond Escrow Agent	0.00
<b>Debt Service</b>					<b>0.00</b>
<b>Total for Unit: 7189</b>					<b>0.00</b>
<b>Unit: 7301 Cost Of Issuance</b>					
3053	810	7301	7305	Issue Costs	4,935.00
3065	810	7301	7305	Issue Costs	357,914.00
<b>Debt Service</b>					<b>362,849.00</b>
<b>Total for Unit: 7301</b>					<b>362,849.00</b>
<b>Unit: 7400 Arbitrage Costs</b>					
3018	810	7400	7390	Arbitrage Rebate / Yield Reduction	39,523.00
<b>Debt Service</b>					<b>39,523.00</b>
<b>Total for Unit: 7400</b>					<b>39,523.00</b>
<b>Unit: 9915 Reserves-Fund 2519</b>					
2519	810	9915	9928	Res/Fut Arbitrage Pymts	95,397.00
<b>Non Operating</b>					<b>95,397.00</b>
<b>Total for Unit: 9915</b>					<b>95,397.00</b>
<b>Unit: 9958 Reserves-Fund 2068</b>					
2068	810	9958	9911	Res-Fut Dbt Svc Paymnts	7,629,430.00
<b>Non Operating</b>					<b>7,629,430.00</b>
<b>Total for Unit: 9958</b>					<b>7,629,430.00</b>
<b>Unit: 9959 Reserves-Fund 2054</b>					



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					<u>Adopted Budget</u>
<b>Unit: 3227 Transfer-Local Requirements</b>					
1324	820	3227	9000	Tr To General Fund Fd 0001	226,919.00
1324	820	3227	9074	Tr To Public Safety Grants Fd 1426	13,081.00
<b>Non Operating</b>					<b>240,000.00</b>
<b>Total for Unit: 3227</b>					<b>240,000.00</b>
 <b>Unit: 3290 Transfers</b>					
1226	820	3290	9000	Tr To General Fund Fd 0001	25,000.00
1180	820	3290	9201	Tr To 800MZ RR+I Fd 3801	10,396.00
1226	820	3290	9207	Tr To Capital Outlay Fd 3900	881,492.00
1226	820	3290	9367	Tfr to Env Res CP fd 3654	2,809,611.00
<b>Non Operating</b>					<b>3,726,499.00</b>
<b>Total for Unit: 3290</b>					<b>3,726,499.00</b>
 <b>Unit: 4290 Fire Rescue Transfers</b>					
1301	820	4290	9052	Tr To Fire/Rescue MSTU Fd 1300	15,650,367.00
1300	820	4290	9055	Tr To F/R Aviation Battln Fd 1303	646,160.00
1300	820	4290	9056	Tr To F/R LTD Plan Fd 1304	732,750.00
1303	820	4290	9056	Tr To F/R LTD Plan Fd 1304	17,250.00
1300	820	4290	9201	Tr To 800MZ RR+I Fd 3801	295,988.00
<b>Non Operating</b>					<b>17,342,515.00</b>
<b>Total for Unit: 4290</b>					<b>17,342,515.00</b>
 <b>Unit: 5011 Transportation Disadvantaged</b>					
0001	820	5011	9063	Tr To Palm Tran Operations Fd 1340	1,841,000.00
1341	820	5011	9063	Tr To Palm Tran Operations Fd 1340	2,170,179.00
<b>Non Operating</b>					<b>4,011,179.00</b>
<b>Total for Unit: 5011</b>					<b>4,011,179.00</b>
 <b>Unit: 5013 Doss - Older Americans Act</b>					
0001	820	5013	9063	Tr To Palm Tran Operations Fd 1340	36,579.00
<b>Non Operating</b>					<b>36,579.00</b>
<b>Total for Unit: 5013</b>					<b>36,579.00</b>
 <b>Unit: 5014 Dialysis Transportation</b>					
0001	820	5014	9063	Tr To Palm Tran Operations Fd 1340	40,166.00
<b>Non Operating</b>					<b>40,166.00</b>
<b>Total for Unit: 5014</b>					<b>40,166.00</b>

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<b>Unit: 5018 FTA JARC SFRTA RT94 FL-37-X052</b>					
1341	820	5018	9063	Tr To Palm Tran Operations Fd 1340	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 5018</b>					<b>0.00</b>
<b>Unit: 5101 Bus Operating Revenue</b>					
1341	820	5101	9063	Tr To Palm Tran Operations Fd 1340	4,556,000.00
<b>Non Operating</b>					<b>4,556,000.00</b>
<b>Total for Unit: 5101</b>					<b>4,556,000.00</b>
<b>Unit: 5260 Transfer-Legal Aid</b>					
1325	820	5260	9000	Tr To General Fund Fd 0001	240,000.00
<b>Non Operating</b>					<b>240,000.00</b>
<b>Total for Unit: 5260</b>					<b>240,000.00</b>
<b>Unit: 5270 Transfer-Teen Court/JAC</b>					
1326	820	5270	9000	Tr To General Fund Fd 0001	240,000.00
<b>Non Operating</b>					<b>240,000.00</b>
<b>Total for Unit: 5270</b>					<b>240,000.00</b>
<b>Unit: 5291 Okecheelee Transfers</b>					
1381	820	5291	9239	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd 2510	712,584.00
<b>Non Operating</b>					<b>712,584.00</b>
<b>Total for Unit: 5291</b>					<b>712,584.00</b>
<b>Unit: 5648 PBC Water Taxi Facilities</b>					
1360	820	5648	9184	Tr To Park Imprv Fd 3600	195,000.00
1360	820	5648	9367	Tfr to Env Res CP fd 3654	90,418.00
<b>Non Operating</b>					<b>285,418.00</b>
<b>Total for Unit: 5648</b>					<b>285,418.00</b>
<b>Unit: 5670 Transportation Disadvantaged Transfers</b>					
1360	820	5670	9064	Tr To Palm Tran Grants Fd 1341	43,336.00
<b>Non Operating</b>					<b>43,336.00</b>
<b>Total for Unit: 5670</b>					<b>43,336.00</b>
<b>Unit: 6240 Regulation Of Towing Business</b>					
1429	820	6240	9201	Tr To 800MZ RR+I Fd 3801	500.00
<b>Non Operating</b>					<b>500.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 6240</b>					<b>500.00</b>
 <b>Unit: 6250 Vehicle For Hire Ordinance</b>					
1430	820	6250	9201	Tr To 800MZ RR+I Fd 3801	2,114.00
<b>Non Operating</b>					<b>2,114.00</b>
<b>Total for Unit: 6250</b>					<b>2,114.00</b>
 <b>Unit: 7180 Transfers - Fund 2063</b>					
1439	820	7180	9201	Tr To 800MZ RR+I Fd 3801	1,000.00
<b>Non Operating</b>					<b>1,000.00</b>
<b>Total for Unit: 7180</b>					<b>1,000.00</b>
 <b>Unit: 7185 Transfers - Fund 2068</b>					
2068	820	7185	9358	Tr To 43M NAV 08 DS 2067	837,630.00
<b>Non Operating</b>					<b>837,630.00</b>
<b>Total for Unit: 7185</b>					<b>837,630.00</b>
 <b>Unit: 7190 Transfers</b>					
5010	820	7190	9184	Tr To Park Imprv Fd 3600	0.00
<b>Non Operating</b>					<b>0.00</b>
<b>Total for Unit: 7190</b>					<b>0.00</b>
 <b>Unit: 7290 Transfers</b>					
1458	820	7290	9082	Tr To TDC Convention Ctr Fd 1450	1,350,000.00
1458	820	7290	9085	Tr To TDC 4th Cent Lcl Op Fd 1453	1,250,000.00
1456	820	7290	9190	Tr To Beach Imprv Fd 3652	1,688,029.00
1453	820	7290	9248	Tr To 81.3 Convention Center Refunding Bonds FD 2511	5,356,904.00
1453	820	7290	9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	2,037,253.00
<b>Non Operating</b>					<b>11,682,186.00</b>
<b>Total for Unit: 7290</b>					<b>11,682,186.00</b>
 <b>Unit: 7351 Urban Areas Security Initiative Transfers 2007</b>					
1427	820	7351	9064	Tr To Palm Tran Grants Fd 1341	100,000.00
1427	820	7351	9209	Tr To Operation/Maint Fd 4001	85,000.00
<b>Non Operating</b>					<b>185,000.00</b>
<b>Total for Unit: 7351</b>					<b>185,000.00</b>
 <b>Unit: 7352 Urban Areas Security Initiative Transfers 2008</b>					
1427	820	7352	9000	Tr To General Fund Fd 0001	35,000.00

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				<u>Adopted Budget</u>	
1427	820	7352	9052	Tr To Fire/Rescue MSTU Fd 1300	65,625.00
1427	820	7352	9209	Tr To Operation/Maint Fd 4001	61,973.00
				<b>Non Operating</b>	<b>162,598.00</b>
				<b>Total for Unit: 7352</b>	<b>162,598.00</b>
 <b>Unit: 7490 Transfers-Drug Abuse Trust Fd</b>					
1470	820	7490	9000	Tr To General Fund Fd 0001	279,674.00
				<b>Non Operating</b>	<b>279,674.00</b>
				<b>Total for Unit: 7490</b>	<b>279,674.00</b>
 <b>Unit: 7607 Criminal Justice Transfers</b>					
1507	820	7607	9000	Tr To General Fund Fd 0001	30,146.00
1500	820	7607	9000	Tr To General Fund Fd 0001	146,612.00
1500	820	7607	9020	Tr To Sheriff's Grants Fd 1152	0.00
				<b>Non Operating</b>	<b>176,758.00</b>
				<b>Total for Unit: 7607</b>	<b>176,758.00</b>
 <b>Unit: 7670 Local L/E Block Grant Fy99-01</b>					
1503	820	7670	9000	Tr To General Fund Fd 0001	57,068.00
1505	820	7670	9062	Tr To Criminal Justice Fd 1323	193,500.00
				<b>Non Operating</b>	<b>250,568.00</b>
				<b>Total for Unit: 7670</b>	<b>250,568.00</b>
 <b>Unit: 7675 Local L/E Block Grant Fy01-03</b>					
1503	820	7675	9000	Tr To General Fund Fd 0001	4,500.00
				<b>Non Operating</b>	<b>4,500.00</b>
				<b>Total for Unit: 7675</b>	<b>4,500.00</b>
 <b>Unit: 7684 JAG LLEBG ARRA-Transfers</b>					
1503	820	7684	9020	Tr To Sheriff's Grants Fd 1152	65,000.00
				<b>Non Operating</b>	<b>65,000.00</b>
				<b>Total for Unit: 7684</b>	<b>65,000.00</b>
 <b>Unit: 7691 Transfers-Radio Comm Program</b>					
1262	820	7691	9201	Tr To 800MZ RR+I Fd 3801	490,408.00
				<b>Non Operating</b>	<b>490,408.00</b>
				<b>Total for Unit: 7691</b>	<b>490,408.00</b>
 <b>Unit: 9000 Transfers</b>					

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					<u>Adopted Budget</u>
1201	820	9000	9201	Tr To 800MZ RR+I Fd 3801	50,452.00
5000	820	9000	9201	Tr To 800MZ RR+I Fd 3801	8,000.00
4100	820	9000	9201	Tr To 800MZ RR+I Fd 3801	40,174.00
1400	820	9000	9201	Tr To 800MZ RR+I Fd 3801	14,588.00
1340	820	9000	9201	Tr To 800MZ RR+I Fd 3801	128,426.00
4000	820	9000	9209	Tr To Operation/Maint Fd 4001	116,735,506.00
4012	820	9000	9211	Tr To Capital Imprv Fd 4011	4,516,000.00
4013	820	9000	9211	Tr To Capital Imprv Fd 4011	1,628,000.00
4000	820	9000	9211	Tr To Capital Imprv Fd 4011	24,473,794.00
4000	820	9000	9215	Tr To Debt Svc WUD ECR Loan Fd 4031	310,000.00
4000	820	9000	9217	Tr To Debt Svc WUD 98 Fd 4033	1,765,800.00
4000	820	9000	9220	Tr To Debt Svc WUD 03 Fd 4036	1,058,500.00
4110	820	9000	9221	Tr To Airport Operations Fd 4100	65,000.00
4111	820	9000	9221	Tr To Airport Operations Fd 4100	3,700,000.00
4114	820	9000	9221	Tr To Airport Operations Fd 4100	115,000.00
4130	820	9000	9221	Tr To Airport Operations Fd 4100	10,000.00
4131	820	9000	9221	Tr To Airport Operations Fd 4100	12,000.00
4138	820	9000	9221	Tr To Airport Operations Fd 4100	1,500.00
4100	820	9000	9222	Tr To Airport Capital Proj Fd 4110	1,500,000.00
4100	820	9000	9223	Tr To Airport Imprv/Devlp Fd 4111	3,500,000.00
4112	820	9000	9223	Tr To Airport Imprv/Devlp Fd 4111	20,450,000.00
4100	820	9000	9227	Tr To DOA 60.150M Refnd 02 Fd 4130	12,896,076.00
4000	820	9000	9259	Tr To 27.775M Rev Ref WUD DS 2004 Fund 4037	4,015,000.00
4000	820	9000	9275	Tr To 50M NAV 2006 WUD DS Fund 4039	8,461,900.00
4100	820	9000	9304	Tr To 69M DOA 2006A DS Fund 4137	3,431,480.00
4100	820	9000	9305	Tr To 16M DOA 2006B DS Fund 4138	1,008,288.00
4000	820	9000	9350	Tfr to 6.4M WUD 2008 DS4040	1,853,500.00
4000	820	9000	9384	Tr To WUD FPL Recl Water R & R Fd 4015	572,000.00
<b>Non Operating</b>					<b>212,320,984.00</b>
<b>Total for Unit: 9000</b>					<b>212,320,984.00</b>
 <b>Unit: 9002 Transfers-Fund 1200</b>					
1200	820	9002	9026	Tr To Co Trans Trust Fd 1201	88,042.00
<b>Non Operating</b>					<b>88,042.00</b>
<b>Total for Unit: 9002</b>					<b>88,042.00</b>
 <b>Unit: 9003 Transfers-Fund 1202</b>					
1202	820	9003	9162	Tr To Transport Imprv Fd 3500	64,000.00
<b>Non Operating</b>					<b>64,000.00</b>



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**Total for Unit: 9003**

**64,000.00**

**Unit: 9100 Transfers**

0001	820	9100	9001	Tr To Senior Citzn Cntrs Fd 1000	653,429.00
0001	820	9100	9002	Tr To HUD Supportive House Fd 1001	91,240.00
0001	820	9100	9003	Tr To Head Start Fd 1002	8,263,118.00
0001	820	9100	9004	Tr To Community Action Prog Fd 1003	417,237.00
0001	820	9100	9007	Tr To DOSS Admin Fd 1006	3,263,461.00
0001	820	9100	9014	Tr To Afford House Trust Fd 1100	141,520.00
0001	820	9100	9026	Tr To Co Trans Trust Fd 1201	3,821,687.00
0001	820	9100	9033	Tr To Natural Areas Fd 1226	1,000,000.00
0001	820	9100	9043	Tr To Sales Tax Revenue Fd 1260	22,648,265.00
0001	820	9100	9052	Tr To Fire/Rescue MSTU Fd 1300	9,423,026.00
0001	820	9100	9062	Tr To Criminal Justice Fd 1323	537,982.00
0001	820	9100	9063	Tr To Palm Tran Operations Fd 1340	13,380,177.00
0001	820	9100	9064	Tr To Palm Tran Grants Fd 1341	217,018.00
0001	820	9100	9065	Tr To MPO Fd 1360	58,438.00
0001	820	9100	9099	Tr To Economic Developmt Fd 1539	1,606,114.00
1260	820	9100	9103	Tr To 233.6M CJFAC 90 Fd 2003	2,021,855.00
1260	820	9100	9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	7,827,199.00
1260	820	9100	9134	Tr To 32.775M CJC Rev 97 Fd 2505	1,877,651.00
1260	820	9100	9135	Tr To 117.485M CJC 93 Fd 2506	14,075,603.00
1260	820	9100	9136	Tr To 22.425M Adm Cmplx 93 Fd 2507	1,981,359.00
1260	820	9100	9138	Tr To 18.650M CJFAC Ref 02 Fd 2509	2,119,100.00
0001	820	9100	9162	Tr To Transport Imprv Fd 3500	750,000.00
0001	820	9100	9201	Tr To 800MZ RR+I Fd 3801	1,115,432.00
1260	820	9100	9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	10,755,132.00
1260	820	9100	9252	Tr To 34.6M NAV 2005 Scripps/Mecca Farms Land Acq Fd 2031	2,834,591.00
0001	820	9100	9257	Tr To Info Technology Cap Impr Fd 3901	3,992,096.00
1260	820	9100	9268	Tr To 24.3M NAV 04 Tax Scripps DS Fund 2034	2,165,774.00
0001	820	9100	9269	Tr To Court Information Technology Fund 1327	583,395.00
1260	820	9100	9280	Tr To 20M NAV 2005 DS Ref Fund 2514	2,047,113.00
1260	820	9100	9281	Tr To 16M NAV 2005 DS Ref Fund 2515	1,663,645.00
1260	820	9100	9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	1,158,925.00
1260	820	9100	9291	Tr To 15M NAV 2005 DS Fund 2040	1,142,400.00
1260	820	9100	9306	Tr To 115M GO Tax Coupon GO Ref DS Fund 2519	129,218.00
1260	820	9100	9321	Tr To 98M NAV 07 DS Scripps/Briger Fd 2052	2,592,272.00
1260	820	9100	9323	Tr To 177M NAV 07 DS Jail Expansion Fd 2053	8,502,596.00
1260	820	9100	9341	Tfr to 2.58M NAV 07A, refunding Biomed Resrch DS2520	188,062.00
1260	820	9100	9342	Tfr to 5.18M NAV 07B, refunding Biomed Resrch DS2521	430,305.00

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					<u>Adopted Budget</u>
1260	820	9100	9345	Tfr to 35M NAV 08 DS, PBSO Mobile Data 2058	6,394,351.00
1260	820	9100	9347	Tfr to 11M Note Payable 08 DS, ESL 2061	693,268.00
1260	820	9100	9352	Tfr to 30M NAV 08A Ref DS2522	2,950,777.00
1260	820	9100	9355	Tr To 26M NAV 09 DS Fd 2065	204,619.00
1260	820	9100	9358	Tr To 43M NAV 08 DS 2067	6,792,200.00
0001	820	9100	9367	Tfr to Env Res CP fd 3654	250,000.00
1541	820	9100	9378	Transfer to Energy Efficiency EECBG Capital Fd 3903	3,809,049.00
0001	820	9100	9382	Tr To Ethics Commission Fd 1484	475,626.00
1260	820	9100	9389	Tr To 11M NAV Tax 10 DS Fd 2523	1,000,250.00
3501	820	9100	9391	Tr to Impact Fee Program - Roads Zone 1 Fd 3531	1,037,000.00
<b>Non Operating</b>					<b>159,083,575.00</b>
<b>Total for Unit: 9100</b>					<b>159,083,575.00</b>
<b>Unit: 9225 911 Operations, Maintenance, and Training</b>					
1434	820	9225	9052	Tr To Fire/Rescue MSTU Fd 1300	19,368.00
1434	820	9225	9498	Tr To PBSO Fd 1902	160,723.00
<b>Non Operating</b>					<b>180,091.00</b>
<b>Total for Unit: 9225</b>					<b>180,091.00</b>
<b>Unit: 9235 911 Capital Replacements</b>					
1434	820	9235	9052	Tr To Fire/Rescue MSTU Fd 1300	3,000.00
1434	820	9235	9498	Tr To PBSO Fd 1902	26,000.00
<b>Non Operating</b>					<b>29,000.00</b>
<b>Total for Unit: 9235</b>					<b>29,000.00</b>
<b>Unit: 9245 911 Call Takers Salary Reimbursement</b>					
1434	820	9245	9052	Tr To Fire/Rescue MSTU Fd 1300	389,392.00
1434	820	9245	9498	Tr To PBSO Fd 1902	951,634.00
<b>Non Operating</b>					<b>1,341,026.00</b>
<b>Total for Unit: 9245</b>					<b>1,341,026.00</b>
<b>Unit: 9802 Reserves - Fund 130</b>					
1261	820	9802	9907	Res-Future Cnstruction	657,829.00
<b>Non Operating</b>					<b>657,829.00</b>
<b>Total for Unit: 9802</b>					<b>657,829.00</b>
<b>Unit: 9808 Reserves - Fund 172</b>					
1262	820	9808	9902	Operating Reserves	144,108.00
<b>Non Operating</b>					<b>144,108.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9808</b>					<b>144,108.00</b>
<b>Unit: 9900 Reserves</b>					
0001	820	9900	9901	Contingency Reserves	20,000,000.00
3531	820	9900	9902	Operating Reserves	1,037,000.00
3500	820	9900	9908	Res-New Projects	211,268.00
0001	820	9900	9922	Res-Balances Forward	62,000,000.00
1341	820	9900	9922	Res-Balances Forward	65,942.00
1436	820	9900	9926	Res For Drug Abuse Tr Fd Grant	200,000.00
<b>Non Operating</b>					<b>83,514,210.00</b>
<b>Total for Unit: 9900</b>					<b>83,514,210.00</b>
<b>Unit: 9901 Criminal Justice Reserves</b>					
1501	820	9901	9902	Operating Reserves	112,627.00
1500	820	9901	9902	Operating Reserves	43,604.00
<b>Non Operating</b>					<b>156,231.00</b>
<b>Total for Unit: 9901</b>					<b>156,231.00</b>
<b>Unit: 9908 Reserves</b>					
1401	820	9908	9946	Res For Street Lighting	115,396.00
<b>Non Operating</b>					<b>115,396.00</b>
<b>Total for Unit: 9908</b>					<b>115,396.00</b>
<b>Unit: 9920 Res For Ag Res Management Fees</b>					
1222	820	9920	9902	Operating Reserves	76,044.00
<b>Non Operating</b>					<b>76,044.00</b>
<b>Total for Unit: 9920</b>					<b>76,044.00</b>
<b>Total for Dept: 820</b>					<b>507,274,929.00</b>
<b>Dept: Capital Non-Oper Expenditures</b>					
<b>Unit: 7314 Cost of Issuance - Fund 3041</b>					
3041	821	7314	9907	Res-Future Cnstruction	6,550.00
<b>Debt Service</b>					<b>6,550.00</b>
<b>Total for Unit: 7314</b>					<b>6,550.00</b>
<b>Unit: 7319 Cost of Issuance - Fund 3040</b>					
3040	821	7319	7305	Issue Costs	9,779.00
<b>Debt Service</b>					<b>9,779.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7319</b>					<b>9,779.00</b>
<b>Unit: 7400 Arbitrage Costs</b>					
3020	821	7400	7390	Arbitrage Rebate / Yield Reduction	20,046.00
3041	821	7400	7390	Arbitrage Rebate / Yield Reduction	40,117.00
<b>Debt Service</b>					<b>60,163.00</b>
<b>Total for Unit: 7400</b>					<b>60,163.00</b>
<b>Unit: 8006 County Trans Trust</b>					
3500	821	8006	9026	Tr To Co Trans Trust Fd 1201	2,000,000.00
<b>Non Operating</b>					<b>2,000,000.00</b>
<b>Total for Unit: 8006</b>					<b>2,000,000.00</b>
<b>Unit: 9100 Transfers</b>					
3804	821	9100	9000	Tr To General Fund Fd 0001	2,008,092.00
3900	821	9100	9000	Tr To General Fund Fd 0001	4,221,813.00
3500	821	9100	9026	Tr To Co Trans Trust Fd 1201	4,113,892.00
3805	821	9100	9323	Tr To 177M NAV 07 DS Jail Expansion Fd 2053	1,920,000.00
3803	821	9100	9323	Tr To 177M NAV 07 DS Jail Expansion Fd 2053	1,300,000.00
<b>Non Operating</b>					<b>13,563,797.00</b>
<b>Total for Unit: 9100</b>					<b>13,563,797.00</b>
<b>Unit: 9128 Transfers-Fund 3902</b>					
3902	821	9128	9000	Tr To General Fund Fd 0001	355,236.00
<b>Non Operating</b>					<b>355,236.00</b>
<b>Total for Unit: 9128</b>					<b>355,236.00</b>
<b>Unit: 9129 Transfers-Fund 3052</b>					
3052	821	9129	9139	Tr To 25M Go Rec/Cul 99 CTF Fd 3000	0.00
3052	821	9129	9321	Tr To 98M NAV 07 DS Scripps/Briger Fd 2052	5,132,130.00
<b>Non Operating</b>					<b>5,132,130.00</b>
<b>Total for Unit: 9129</b>					<b>5,132,130.00</b>
<b>Unit: 9130 Transfers-Fund 3061</b>					
3061	821	9130	9347	Tfr to 11M Note Payable 08 DS, ESL 2061	59,375.00
<b>Non Operating</b>					<b>59,375.00</b>
<b>Total for Unit: 9130</b>					<b>59,375.00</b>
<b>Unit: 9137 Transfers-MSTU</b>					

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3511	821	9137	9026	Tr To Co Trans Trust Fd 1201	1,000,000.00
<b>Non Operating</b>					<b>1,000,000.00</b>
<b>Total for Unit: 9137</b>					<b>1,000,000.00</b>
<b>Unit: 9802 Reserves - Fund 303</b>					
3800	821	9802	9908	Res-New Projects	2,657,772.00
<b>Non Operating</b>					<b>2,657,772.00</b>
<b>Total for Unit: 9802</b>					<b>2,657,772.00</b>
<b>Unit: 9811 Reserves - Fund 359</b>					
3014	821	9811	9909	Res-Improvement Progrm	867,717.00
3014	821	9811	9928	Res/Fut Arbitrage Pymts	161,665.00
<b>Non Operating</b>					<b>1,029,382.00</b>
<b>Total for Unit: 9811</b>					<b>1,029,382.00</b>
<b>Unit: 9812 Reserves - Fund 387</b>					
3801	821	9812	9930	Equipment- Reserve	33,394,366.00
<b>Non Operating</b>					<b>33,394,366.00</b>
<b>Total for Unit: 9812</b>					<b>33,394,366.00</b>
<b>Unit: 9815 Reserves - Fund 491</b>					
3805	821	9815	9909	Res-Improvement Progrm	1,644,743.00
<b>Non Operating</b>					<b>1,644,743.00</b>
<b>Total for Unit: 9815</b>					<b>1,644,743.00</b>
<b>Unit: 9817 Reserves - Fund 3020</b>					
3020	821	9817	9908	Res-New Projects	5,235,788.00
<b>Non Operating</b>					<b>5,235,788.00</b>
<b>Total for Unit: 9817</b>					<b>5,235,788.00</b>
<b>Unit: 9822 Reserves - Fund 3028</b>					
3028	821	9822	9928	Res/Fut Arbitrage Pymts	7,000.00
<b>Non Operating</b>					<b>7,000.00</b>
<b>Total for Unit: 9822</b>					<b>7,000.00</b>
<b>Unit: 9823 Reserves - Fund 3032</b>					
3032	821	9823	9908	Res-New Projects	36,071.00
<b>Non Operating</b>					<b>36,071.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9823</b>					<b>36,071.00</b>
<b>Unit: 9824 Reserves - Fund 3038</b>					
3038	821	9824	9908	Res-New Projects	1,720,216.00
3038	821	9824	9928	Res/Fut Arbitrage Pymts	1,424,921.00
<b>Non Operating</b>					<b>3,145,137.00</b>
<b>Total for Unit: 9824</b>					<b>3,145,137.00</b>
<b>Unit: 9825 Reserves - Fund 3040</b>					
3040	821	9825	9907	Res-Future Cnstruction	697,529.00
3040	821	9825	9928	Res/Fut Arbitrage Pymts	236,067.00
<b>Non Operating</b>					<b>933,596.00</b>
<b>Total for Unit: 9825</b>					<b>933,596.00</b>
<b>Unit: 9826 Reserves - Fund 3902</b>					
3902	821	9826	9908	Res-New Projects	2,000.00
<b>Non Operating</b>					<b>2,000.00</b>
<b>Total for Unit: 9826</b>					<b>2,000.00</b>
<b>Unit: 9827 Reserves - Fund 3033</b>					
3033	821	9827	9909	Res-Improvement Progrm	92,575.00
<b>Non Operating</b>					<b>92,575.00</b>
<b>Total for Unit: 9827</b>					<b>92,575.00</b>
<b>Unit: 9828 Reserves - Fund 3058</b>					
3058	821	9828	9911	Res-Fut Dbt Svc Paymnts	3,029,399.00
3058	821	9828	9928	Res/Fut Arbitrage Pymts	1,226,999.00
<b>Non Operating</b>					<b>4,256,398.00</b>
<b>Total for Unit: 9828</b>					<b>4,256,398.00</b>
<b>Unit: 9900 Reserves</b>					
3053	821	9900	9928	Res/Fut Arbitrage Pymts	4,357,800.00
3067	821	9900	9928	Res/Fut Arbitrage Pymts	2,392,555.00
<b>Non Operating</b>					<b>6,750,355.00</b>
<b>Total for Unit: 9900</b>					<b>6,750,355.00</b>
<b>Unit: 9999 Reserves</b>					
3803	821	9999	9909	Res-Improvement Progrm	2,131,092.00
3065	821	9999	9911	Res-Fut Dbt Svc Paymnts	860,391.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2011**

					<u>Adopted Budget</u>
<b>Non Operating</b>					<b>2,991,483.00</b>
<b>Total for Unit: 9999</b>					<b>2,991,483.00</b>
<b>Unit: B344 Scripps/FAU Facility</b>					
3900	821	B344	7390	Arbitrage Rebate / Yield Reduction	25,887.00
					<b>Debt Service</b>
					<b>25,887.00</b>
<b>Total for Unit: B344</b>					<b>25,887.00</b>
<b>Unit: B349 Scripps-Briger Infrastructure</b>					
3900	821	B349	7390	Arbitrage Rebate / Yield Reduction	105,256.00
					<b>Debt Service</b>
					<b>105,256.00</b>
<b>Total for Unit: B349</b>					<b>105,256.00</b>
<b>Unit: R025 Trees Only Streetscape</b>					
3500	821	R025	9026	Tr To Co Trans Trust Fd 1201	1,662,386.00
					<b>Non Operating</b>
					<b>1,662,386.00</b>
<b>Total for Unit: R025</b>					<b>1,662,386.00</b>
<b>Total for Dept: 821</b>					<b>86,157,225.00</b>
<b>Grand Total for FY 2009:</b>					<b>4,078,260,913.00</b>