

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

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**

3900	101	AG05	6301	Improvements Oth Thn Buildings	30,000.00
3804	101	AG05	6301	Improvements Oth Thn Buildings	3,392.00
				<b>Capital</b>	<b>33,392.00</b>
				<b>Total for Unit: AG05</b>	<b>33,392.00</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 Propogation/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	23,976.00
<b>Capital</b>					<b>23,976.00</b>
<b>Total for Unit: AG11</b>					<b>23,976.00</b>
 <b>Total for Dept: 101</b>					 <b>202,004.00</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	18,960.00
4100	120	1110	2105	Fica Medicare	5,761.00
4100	120	1110	2201	Retirement Contributions-Frs	50,899.00
4100	120	1110	2301	Insurance-Life & Health	60,000.00
4100	120	1110	2401	Workers' Compensation	1,714.00
4100	120	1110	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>534,673.00</b>
4100	120	1110	3101	Professional Services	338,203.00
4100	120	1110	3124	Legal Services-County Attorney	180,000.00
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 *	94,900.00
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	16,195.00
4100	120	1110	4103	Comm/Suncom-Toll	60.00
4100	120	1110	4104	Comm/Commercial-Toll	81.00
4100	120	1110	4205	Postage	14,500.00
4100	120	1110	4406	Rent-Office Equipment	28,830.00
4100	120	1110	4412	Rent-Storage/Warehouse Space *	2,100.00
4100	120	1110	4418	Rental-Pager Services	875.00
4100	120	1110	4550	OPEB Expense	1.00

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					<u>Adopted Budget</u>
4100	120	1110	4701	Printing & Binding-Outside	100.00
4100	120	1110	4703	Graphics Charges	2,500.00
4100	120	1110	4801	Promotl Activities (Ord 86-19)	500.00
4100	120	1110	4802	Employee Recognition Program	3,220.00
4100	120	1110	4809	Consumer & Trade Shows	1.00
4100	120	1110	4811	Promotional Items	1.00
4100	120	1110	4901	Oth Currnt Chrges & Obligtions	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	12,200.00
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	1,052.00
4100	120	1110	5412	Dues & Memberships	8,110.00
4100	120	1110	5602	Bad Debt Expense	50,000.00
<b>Operating</b>					<b>2,288,450.00</b>
<b>Total for Unit: 1110</b>					<b>2,823,123.00</b>

**Unit: 1120 Airports Fiscal**

4100	120	1120	1201	Salaries & Wages Regular	662,208.00
4100	120	1120	1301	Sal & Wages Non-Frs Employees	21,150.00
4100	120	1120	1401	Salaries & Wages Overtime	400.00
4100	120	1120	1501	Wages-Special-No Frs Contrib	1.00
4100	120	1120	2101	Fica-Taxes	40,176.00
4100	120	1120	2105	Fica Medicare	9,914.00
4100	120	1120	2201	Retirement Contributions-Frs	78,487.00
4100	120	1120	2301	Insurance-Life & Health	97,500.00
4100	120	1120	2401	Workers' Compensation	1,004.00
4100	120	1120	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>910,841.00</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	40,000.00
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	13,694.00
4100	120	1120	4104	Comm/Commercial-Toll	89.00
4100	120	1120	4205	Postage	100.00
4100	120	1120	4620	Rep/Maint-Equipment	100.00
4100	120	1120	4701	Printing & Binding-Outside	100.00
4100	120	1120	4703	Graphics Charges	1,000.00
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 & Subscriptns	820.00
4100	120	1120	5402	Educational Training Materials	700.00
4100	120	1120	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>82,305.00</b>
<b>Total for Unit: 1120</b>					<b>993,146.00</b>

**Unit: 1130 Airports Properties**

4100	120	1130	1201	Salaries & Wages Regular	379,968.00
4100	120	1130	1301	Sal & Wages Non-Frs Employees	11,550.00
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	21,109.00
4100	120	1130	2105	Fica Medicare	5,680.00
4100	120	1130	2201	Retirement Contributions-Frs	45,040.00
4100	120	1130	2301	Insurance-Life & Health	45,500.00
4100	120	1130	2401	Workers' Compensation	324.00
4100	120	1130	2501	Unemployment Compensation	2,000.00
<b>Personal Services</b>					<b>511,372.00</b>
4100	120	1130	3101	Professional Services	60,000.00
4100	120	1130	3130	Appraisal Services	120,000.00
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

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					<u>Adopted Budget</u>
4100	120	1130	4101	Communication Services	6,224.00
4100	120	1130	4104	Comm/Commercial-Toll	40.00
4100	120	1130	4205	Postage	500.00
4100	120	1130	4620	Rep/Maint-Equipment	1.00
4100	120	1130	4703	Graphics Charges	1,300.00
4100	120	1130	4941	Registration Fees	1.00
4100	120	1130	5101	Office Supplies	500.00
4100	120	1130	5111	Office Furniture And Equipment	1,000.00
4100	120	1130	5401	Books, Publicatns & Subscriptns	875.00
4100	120	1130	5412	Dues & Memberships	715.00
<b>Operating</b>					<b>193,906.00</b>
<b>Total for Unit: 1130</b>					<b>705,278.00</b>

**Unit: 1140 Airports Planning & Design**

4100	120	1140	1201	Salaries & Wages Regular	744,656.00
4100	120	1140	1301	Sal & Wages Non-Frs Employees	1.00
4100	120	1140	1401	Salaries & Wages Overtime	12,000.00
4100	120	1140	1501	Wages-Special-No Frs Contrib	1.00
4100	120	1140	2101	Fica-Taxes	44,273.00
4100	120	1140	2105	Fica Medicare	10,972.00
4100	120	1140	2201	Retirement Contributions-Frs	91,011.00
4100	120	1140	2301	Insurance-Life & Health	112,000.00
4100	120	1140	2401	Workers' Compensation	10,568.00
4100	120	1140	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,025,483.00</b>
4100	120	1140	3101	Professional Services	2,000.00
4100	120	1140	3125	Legal Services	2,000.00
4100	120	1140	3140	Consultant Services *	405,500.00
4100	120	1140	3401	Other Contractual Services *	500.00
4100	120	1140	3403	Custodial Or Janitorial Srvces	1.00
4100	120	1140	4001	Travel And Per Diem	3,000.00
4100	120	1140	4007	Travel-Mileage	300.00
4100	120	1140	4101	Communication Services	13,241.00
4100	120	1140	4104	Comm/Commercial-Toll	81.00
4100	120	1140	4205	Postage	1,500.00
4100	120	1140	4301	Utilities/Electric	100.00
4100	120	1140	4304	Utilities/Water	360.00
4100	120	1140	4406	Rent-Office Equipment	1.00
4100	120	1140	4418	Rental-Pager Services	75.00

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					<u>Adopted Budget</u>
4100	120	1140	4620	Rep/Maint-Equipment	100.00
4100	120	1140	4623	Rep/Maint-Radio	1,201.00
4100	120	1140	4701	Printing & Binding-Outside	3,000.00
4100	120	1140	4703	Graphics Charges	250.00
4100	120	1140	4904	Property Assessments	1.00
4100	120	1140	4909	Licenses & Permits	7,500.00
4100	120	1140	4940	800 Mhz System R/R Charges	846.00
4100	120	1140	4941	Registration Fees	1,000.00
4100	120	1140	4953	Aerial Photos	3,000.00
4100	120	1140	5101	Office Supplies	2,450.00
4100	120	1140	5111	Office Furniture And Equipment	1,000.00
4100	120	1140	5112	Telephone Equipment/Install	100.00
4100	120	1140	5113	Radio Equipment/Installation	100.00
4100	120	1140	5401	Books, Publicatns & Subscriptns	330.00
4100	120	1140	5412	Dues & Memberships	450.00
4100	120	1140	9601	Capitalize Oper Exp to Capital Assets	-200,000.00
<b>Operating</b>					<b>249,987.00</b>
<b>Total for Unit: 1140</b>					<b>1,275,470.00</b>

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

4100	120	1150	1201	Salaries & Wages Regular	115,580.00
4100	120	1150	1301	Sal & Wages Non-Frs Employees	23,100.00
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	8,624.00
4100	120	1150	2105	Fica Medicare	2,018.00
4100	120	1150	2201	Retirement Contributions-Frs	13,752.00
4100	120	1150	2301	Insurance-Life & Health	18,200.00
4100	120	1150	2401	Workers' Compensation	430.00
4100	120	1150	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>182,206.00</b>
4100	120	1150	3101	Professional Services	106,536.00
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	9,139.00
4100	120	1150	4104	Comm/Commercial-Toll	94.00
4100	120	1150	4205	Postage	200.00

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					<u>Adopted Budget</u>
4100	120	1150	4301	Utilities/Electric	1,200.00
4100	120	1150	4407	Rent-Dp Equipment	1.00
4100	120	1150	4418	Rental-Pager Services	140.00
4100	120	1150	4622	Rep/Maint-Telephone	200.00
4100	120	1150	4623	Rep/Maint-Radio	750.00
4100	120	1150	4701	Printing & Binding-Outside	100.00
4100	120	1150	4703	Graphics Charges	800.00
4100	120	1150	4801	Promotl Activities (Ord 86-19)	200.00
4100	120	1150	4940	800 Mhz System R/R Charges	212.00
4100	120	1150	4941	Registration Fees	1.00
4100	120	1150	5101	Office Supplies	500.00
4100	120	1150	5111	Office Furniture And Equipment	500.00
4100	120	1150	5201	Materials/Supplies Operating	100.00
4100	120	1150	5401	Books, Publicatns & Subscrptns	4,800.00
4100	120	1150	5412	Dues & Memberships	1.00
4100	120	1150	9627	Charge-Off From Other Cost Ctr	80,990.00
<b>Operating</b>					<b>211,765.00</b>
<b>Total for Unit: 1150</b>					<b>393,971.00</b>

**Unit: 11IT Airports Info Tech**

4100	120	11IT	1201	Salaries & Wages Regular	237,336.00
4100	120	11IT	1301	Sal & Wages Non-Frs Employees	23,100.00
4100	120	11IT	1401	Salaries & Wages Overtime	2,105.00
4100	120	11IT	1501	Wages-Special-No Frs Contrib	1.00
4100	120	11IT	2101	Fica-Taxes	16,269.00
4100	120	11IT	2105	Fica Medicare	3,807.00
4100	120	11IT	2201	Retirement Contributions-Frs	28,368.00
4100	120	11IT	2301	Insurance-Life & Health	42,000.00
4100	120	11IT	2401	Workers' Compensation	322.00
4100	120	11IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>353,309.00</b>
4100	120	11IT	3101	Professional Services	1.00
4100	120	11IT	3140	Consultant Services *	113,000.00
4100	120	11IT	3401	Other Contractual Services *	1,500.00
4100	120	11IT	3413	Iss Enterprise Services	237,863.00
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	1.00
4100	120	11IT	4007	Travel-Mileage	200.00

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					<u>Adopted Budget</u>
4100	120	11IT	4101	Communication Services	6,355.00
4100	120	11IT	4104	Comm/Commercial-Toll	24.00
4100	120	11IT	4120	Comm/Data Lines	960.00
4100	120	11IT	4205	Postage	1.00
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	252,690.00
4100	120	11IT	4909	Licenses & Permits	1,600.00
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	12,400.00
4100	120	11IT	5201	Materials/Supplies Operating	100.00
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	-80,990.00
<b>Operating</b>					<b>580,835.00</b>
<b>Total for Unit: 11IT</b>					<b>934,144.00</b>
<b>Unit: 1230 Lantana Operations</b>					
4100	120	1230	3140	Consultant Services *	1.00
4100	120	1230	4101	Communication Services	3,735.00
4100	120	1230	4104	Comm/Commercial-Toll	24.00
4100	120	1230	4501	Ins & Surety Bonds Outside *	32,469.00
4100	120	1230	4502	Casualty Self Ins Premiums	1,111.00
<b>Operating</b>					<b>37,340.00</b>
<b>Total for Unit: 1230</b>					<b>37,340.00</b>
<b>Unit: 1240 Glades Operations</b>					
4100	120	1240	3401	Other Contractual Services *	346,500.00
4100	120	1240	4411	Rent-Office Space	6,600.00
4100	120	1240	4501	Ins & Surety Bonds Outside *	20,819.00
4100	120	1240	4502	Casualty Self Ins Premiums	526.00
<b>Operating</b>					<b>374,445.00</b>
<b>Total for Unit: 1240</b>					<b>374,445.00</b>
<b>Unit: 1250 Administration Operations</b>					



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					<u>Adopted Budget</u>
4100	120	1250	4501	Ins & Surety Bonds Outside *	103,859.00
4100	120	1250	4502	Casualty Self Ins Premiums	4,531.00
<b>Operating</b>					<b>108,390.00</b>
<b>Total for Unit: 1250</b>					<b>108,390.00</b>
<b>Unit: 1260 Maintenance Operations</b>					
4100	120	1260	4501	Ins & Surety Bonds Outside *	113,075.00
4100	120	1260	4502	Casualty Self Ins Premiums	5,135.00
<b>Operating</b>					<b>118,210.00</b>
<b>Total for Unit: 1260</b>					<b>118,210.00</b>
<b>Unit: 1280 Operations-Indirect</b>					
4100	120	1280	1201	Salaries & Wages Regular	314,512.00
4100	120	1280	1301	Sal & Wages Non-Frs Employees	1.00
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	19,515.00
4100	120	1280	2105	Fica Medicare	4,562.00
4100	120	1280	2201	Retirement Contributions-Frs	37,273.00
4100	120	1280	2301	Insurance-Life & Health	36,400.00
4100	120	1280	2401	Workers' Compensation	369.00
4100	120	1280	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>412,734.00</b>
4100	120	1280	3421	Contractual Service-Training	100.00
4100	120	1280	4001	Travel And Per Diem	1.00
4100	120	1280	4101	Communication Services	3,735.00
4100	120	1280	4104	Comm/Commercial-Toll	24.00
4100	120	1280	4205	Postage	1.00
4100	120	1280	4418	Rental-Pager Services	160.00
4100	120	1280	4623	Rep/Maint-Radio	951.00
4100	120	1280	4701	Printing & Binding-Outside	100.00
4100	120	1280	4940	800 Mhz System R/R Charges	635.00
4100	120	1280	4941	Registration Fees	1.00
4100	120	1280	5101	Office Supplies	200.00
4100	120	1280	5207	Insecticides & Pesticides	1.00
4100	120	1280	5401	Books, Publicatns & Subscriptns	415.00
4100	120	1280	5412	Dues & Memberships	790.00
<b>Operating</b>					<b>7,114.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1280</b>					<b>419,848.00</b>
<b>Unit: 1320 Airside Operations</b>					
4100	120	1320	3101	Professional Services	168,000.00
4100	120	1320	3405	Security Services	256,397.00
4100	120	1320	3406	Airport Se4curity-Pbso	922,388.00
4100	120	1320	4418	Rental-Pager Services	220.00
4100	120	1320	4501	Ins & Surety Bonds Outside *	95,515.00
4100	120	1320	4502	Casualty Self Ins Premiums	914.00
<b>Operating</b>					<b>1,443,434.00</b>
<b>Total for Unit: 1320</b>					<b>1,443,434.00</b>
<b>Unit: 1340 Ground Transportation Operatns</b>					
4100	120	1340	3401	Other Contractual Services *	2,182,604.00
4100	120	1340	3405	Security Services	314,206.00
4100	120	1340	3406	Airport Se4curity-Pbso	3,119,378.00
4100	120	1340	4101	Communication Services	10,169.00
4100	120	1340	4104	Comm/Commercial-Toll	48.00
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 *	577,763.00
4100	120	1340	4502	Casualty Self Ins Premiums	25,745.00
4100	120	1340	5101	Office Supplies	5,000.00
<b>Operating</b>					<b>6,234,915.00</b>
<b>Total for Unit: 1340</b>					<b>6,234,915.00</b>
<b>Unit: 1360 Fire Rescue Operations</b>					
4100	120	1360	3420	Contracted Fire Services	5,501,718.00
4100	120	1360	4901	Oth Currnt Chrges & Obligtions	13,000.00
<b>Operating</b>					<b>5,514,718.00</b>
<b>Total for Unit: 1360</b>					<b>5,514,718.00</b>
<b>Unit: 1370 PBSO Operations</b>					
4100	120	1370	9626	Charge-Off To Other Cost Ctrs	-7,767,250.00
4100	120	1370	9627	Charge-Off From Other Cost Ctr	7,767,250.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 1370</b>					<b>0.00</b>
<b>Unit: 1410 Terminal FIS Operations</b>					

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					<u>Adopted Budget</u>
4100	120	1410	4101	Communication Services	1,245.00
4100	120	1410	4104	Comm/Commercial-Toll	8.00
4100	120	1410	4501	Ins & Surety Bonds Outside *	2,347.00
<b>Operating</b>					<b>3,600.00</b>
<b>Total for Unit: 1410</b>					<b>3,600.00</b>
<b>Unit: 1420 Fis Operations</b>					
4100	120	1420	4101	Communication Services	2,197.00
4100	120	1420	4104	Comm/Commercial-Toll	8.00
4100	120	1420	4501	Ins & Surety Bonds Outside *	280.00
<b>Operating</b>					<b>2,485.00</b>
<b>Total for Unit: 1420</b>					<b>2,485.00</b>
<b>Unit: 1430 New Terminal Operations</b>					
4100	120	1430	1201	Salaries & Wages Regular	1,701,616.00
4100	120	1430	1301	Sal & Wages Non-Frs Employees	11,550.00
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	112,058.00
4100	120	1430	2105	Fica Medicare	26,216.00
4100	120	1430	2201	Retirement Contributions-Frs	209,813.00
4100	120	1430	2301	Insurance-Life & Health	336,700.00
4100	120	1430	2401	Workers' Compensation	4,053.00
4100	120	1430	2501	Unemployment Compensation	1,000.00
<b>Personal Services</b>					<b>2,503,007.00</b>
4100	120	1430	3405	Security Services	86,138.00
4100	120	1430	3406	Airport Security-Pbso	1,983,387.00
4100	120	1430	3407	Airport Security-Far107/108	495,847.00
4100	120	1430	3408	Faa/Fbi/Aaae Fingerprint Costs	40,000.00
4100	120	1430	3421	Contractual Service-Training	400.00
4100	120	1430	4001	Travel And Per Diem	1.00
4100	120	1430	4007	Travel-Mileage	100.00
4100	120	1430	4101	Communication Services	60,539.00
4100	120	1430	4104	Comm/Commercial-Toll	234.00
4100	120	1430	4205	Postage	1,000.00
4100	120	1430	4406	Rent-Office Equipment	12,470.00
4100	120	1430	4418	Rental-Pager Services	100.00
4100	120	1430	4501	Ins & Surety Bonds Outside *	1,330,582.00
4100	120	1430	4502	Casualty Self Ins Premiums	59,996.00

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					<u>Adopted Budget</u>
4100	120	1430	4620	Rep/Maint-Equipment	2,000.00
4100	120	1430	4622	Rep/Maint-Telephone	1,000.00
4100	120	1430	4623	Rep/Maint-Radio	13,508.00
4100	120	1430	4701	Printing & Binding-Outside	100.00
4100	120	1430	4703	Graphics Charges	800.00
4100	120	1430	4901	Oth Currnt Chrges & Obligtions	26,000.00
4100	120	1430	4940	800 Mhz System R/R Charges	6,343.00
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	5111	Office Furniture And Equipment	2,000.00
4100	120	1430	5112	Telephone Equipment/Install	1,000.00
4100	120	1430	5113	Radio Equipment/Installation	3,000.00
4100	120	1430	5121	Data Proccsng Sftwre/Accessres	100.00
4100	120	1430	5201	Materials/Supplies Operating	5,000.00
4100	120	1430	5220	Purchased Water	500.00
4100	120	1430	5401	Books, Publicatns & Subscrptns	300.00
4100	120	1430	5412	Dues & Memberships	450.00
4100	120	1430	9601	Capitalize Oper Exp to Capital Assets	-2,000.00
<b>Operating</b>					<b>4,154,396.00</b>
<b>Total for Unit: 1430</b>					<b>6,657,403.00</b>
<b>Unit: 1451 Aviation Operations</b>					
4100	120	1451	3406	Airport Se4curity-Pbso	526,033.00
4100	120	1451	4101	Communication Services	3,236.00
4100	120	1451	4104	Comm/Commercial-Toll	16.00
4100	120	1451	4501	Ins & Surety Bonds Outside *	85,643.00
4100	120	1451	4502	Casualty Self Ins Premiums	3,464.00
<b>Operating</b>					<b>618,392.00</b>
<b>Total for Unit: 1451</b>					<b>618,392.00</b>
<b>Unit: 1452 Non-Aviation Operations</b>					
4100	120	1452	3406	Airport Se4curity-Pbso	526,033.00
4100	120	1452	4501	Ins & Surety Bonds Outside *	112,661.00
4100	120	1452	4502	Casualty Self Ins Premiums	5,115.00
<b>Operating</b>					<b>643,809.00</b>
<b>Total for Unit: 1452</b>					<b>643,809.00</b>
<b>Unit: 1546 Art Operations</b>					

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					<u>Adopted Budget</u>
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	267,400.00
4100	120	1550	3401	Other Contractual Services *	1.00
4100	120	1550	3405	Security Services	1.00
4100	120	1550	4101	Communication Services	7,004.00
4100	120	1550	4104	Comm/Commercial-Toll	32.00
4100	120	1550	4501	Ins & Surety Bonds Outside *	160,122.00
4100	120	1550	4502	Casualty Self Ins Premiums	5,408.00
4100	120	1550	4909	Licenses & Permits	110.00
<b>Operating</b>					<b>440,078.00</b>
<b>Total for Unit: 1550</b>					<b>440,078.00</b>
<b>Unit: 2110 Administration Maintenance</b>					
4100	120	2110	3403	Custodial Or Janitorial Srvces	48,006.00
4100	120	2110	4301	Utilities/Electric	51,500.00
4100	120	2110	4304	Utilities/Water	14,000.00
4100	120	2110	4310	Utilities/Waste Disposal	2,252.00
4100	120	2110	4605	Maintenance-Grounds	1,000.00
4100	120	2110	4610	Repair/Maint-Buildings	5,720.00
4100	120	2110	4620	Rep/Maint-Equipment	7,720.00
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	4940	800 Mhz System R/R Charges	212.00
4100	120	2110	5111	Office Furniture And Equipment	1,000.00
4100	120	2110	5112	Telephone Equipment/Install	100.00
4100	120	2110	5201	Materials/Supplies Operating	500.00
<b>Operating</b>					<b>137,262.00</b>
<b>Total for Unit: 2110</b>					<b>137,262.00</b>
<b>Unit: 2230 Lantana Maintenance</b>					
4100	120	2230	4301	Utilities/Electric	26,500.00
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

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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	859.00
4100	120	2230	4909	Licenses & Permits	500.00
4100	120	2230	5215	Gasoline	2,000.00
<b>Operating</b>					<b>110,575.00</b>
<b>Total for Unit: 2230</b>					<b>110,575.00</b>
<b>Unit: 2240 Glades Maintenance</b>					
4100	120	2240	3401	Other Contractual Services *	4,874.00
4100	120	2240	4301	Utilities/Electric	11,500.00
4100	120	2240	4304	Utilities/Water	600.00
4100	120	2240	4310	Utilities/Waste Disposal	4,419.00
4100	120	2240	4605	Maintenance-Grounds	90,452.00
4100	120	2240	4610	Repair/Maint-Buildings	2,000.00
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>119,947.00</b>
<b>Total for Unit: 2240</b>					<b>119,947.00</b>
<b>Unit: 2280 Maintenance Indirect</b>					
4100	120	2280	1201	Salaries & Wages Regular	1,774,872.00
4100	120	2280	1301	Sal & Wages Non-Frs Employees	1.00
4100	120	2280	1401	Salaries & Wages Overtime	30,000.00
4100	120	2280	1501	Wages-Special-No Frs Contrib	1.00
4100	120	2280	1504	Wages-Union Sick-No Frs Cntrb	12,000.00
4100	120	2280	2101	Fica-Taxes	112,711.00
4100	120	2280	2105	Fica Medicare	26,345.00
4100	120	2280	2201	Retirement Contributions-Frs	216,003.00
4100	120	2280	2301	Insurance-Life & Health	470,000.00
4100	120	2280	2401	Workers' Compensation	98,279.00
4100	120	2280	2501	Unemployment Compensation	12,000.00
<b>Personal Services</b>					<b>2,752,212.00</b>
4100	120	2280	3403	Custodial Or Janitorial Srvces	9,497.00
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

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					<u>Adopted Budget</u>
4100	120	2280	4101	Communication Services	17,981.00
4100	120	2280	4104	Comm/Commercial-Toll	81.00
4100	120	2280	4205	Postage	6,340.00
4100	120	2280	4301	Utilities/Electric	70,000.00
4100	120	2280	4304	Utilities/Water	25,200.00
4100	120	2280	4310	Utilities/Waste Disposal	19,050.00
4100	120	2280	4401	Rent	2,400.00
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	81,114.00
4100	120	2280	4605	Maintenance-Grounds	25,000.00
4100	120	2280	4610	Repair/Maint-Buildings	64,320.00
4100	120	2280	4620	Rep/Maint-Equipment	30,000.00
4100	120	2280	4622	Rep/Maint-Telephone	10,000.00
4100	120	2280	4623	Rep/Maint-Radio	26,267.00
4100	120	2280	4625	Rep/Maint-Motor Pool Vehicles	485,372.00
4100	120	2280	4703	Graphics Charges	1,000.00
4100	120	2280	4909	Licenses & Permits	100.00
4100	120	2280	4940	800 Mhz System R/R Charges	13,743.00
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	2,500.00
4100	120	2280	5112	Telephone Equipment/Install	1,000.00
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	7,210.00
4100	120	2280	5212	Safety Supplies	25,000.00
4100	120	2280	5215	Gasoline	125,952.00
4100	120	2280	5256	Tools & Small Implements	27,000.00
4100	120	2280	5271	Stores Supplies-Chg Off	-575,000.00
4100	120	2280	5281	Stores Supplies- indirect	575,000.00
4100	120	2280	5401	Books, Publicatns & Subscrptns	300.00
4100	120	2280	5412	Dues & Memberships	1.00
4100	120	2280	9601	Capitalize Oper Exp to Capital Assets	-1.00
<b>Operating</b>					<b>1,147,312.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 2280</b>					<b>3,899,524.00</b>
<b>Unit: 2320 Airside Maintenance</b>					
4100	120	2320	3403	Custodial Or Janitorial Srvces	67,175.00
4100	120	2320	4301	Utilities/Electric	94,500.00
4100	120	2320	4304	Utilities/Water	12,500.00
4100	120	2320	4310	Utilities/Waste Disposal	84,731.00
4100	120	2320	4605	Maintenance-Grounds	111,000.00
4100	120	2320	4610	Repair/Maint-Buildings	6,900.00
4100	120	2320	4620	Rep/Maint-Equipment	74,000.00
4100	120	2320	4625	Rep/Maint-Motor Pool Vehicles	61,314.00
4100	120	2320	5202	Janitorial Supplies	5,099.00
4100	120	2320	5215	Gasoline	3,000.00
<b>Operating</b>					<b>520,219.00</b>
<b>Total for Unit: 2320</b>					<b>520,219.00</b>
<b>Unit: 2340 Ground Transportation</b>					
4100	120	2340	3403	Custodial Or Janitorial Srvces	302,411.00
4100	120	2340	4301	Utilities/Electric	739,000.00
4100	120	2340	4304	Utilities/Water	5,600.00
4100	120	2340	4605	Maintenance-Grounds	179,000.00
4100	120	2340	4610	Repair/Maint-Buildings	83,886.00
4100	120	2340	4620	Rep/Maint-Equipment	131,626.00
4100	120	2340	4622	Rep/Maint-Telephone	1,500.00
4100	120	2340	4625	Rep/Maint-Motor Pool Vehicles	5,151.00
4100	120	2340	4674	Rep/Maint-Dp Equip & Software	1.00
4100	120	2340	4909	Licenses & Permits	550.00
4100	120	2340	5121	Data Proccssng Sftwre/Accessres	1.00
4100	120	2340	5202	Janitorial Supplies	15,296.00
4100	120	2340	5215	Gasoline	6,000.00
<b>Operating</b>					<b>1,470,022.00</b>
<b>Total for Unit: 2340</b>					<b>1,470,022.00</b>
<b>Unit: 2360 Fire Rescue Station 81 Maintenance</b>					
4100	120	2360	4301	Utilities/Electric	1.00
4100	120	2360	4304	Utilities/Water	1.00
4100	120	2360	4310	Utilities/Waste Disposal	2,672.00
4100	120	2360	4605	Maintenance-Grounds	1.00
4100	120	2360	4610	Repair/Maint-Buildings	17,636.00



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4100	120	2360	4620	Rep/Maint-Equipment	7,000.00
4100	120	2360	4623	Rep/Maint-Radio	10,010.00
4100	120	2360	4940	800 Mhz System R/R Charges	7,612.00
4100	120	2360	5215	Gasoline	100.00
<b>Operating</b>					<b>45,033.00</b>
<b>Total for Unit: 2360</b>					<b>45,033.00</b>
<b>Unit: 2410 Fis Maintenance-Terminal</b>					
4100	120	2410	3403	Custodial Or Janitorial Srvces	22,392.00
4100	120	2410	4101	Communication Services	1.00
4100	120	2410	4301	Utilities/Electric	59,000.00
4100	120	2410	4610	Repair/Maint-Buildings	1,000.00
4100	120	2410	4620	Rep/Maint-Equipment	4,334.00
4100	120	2410	4909	Licenses & Permits	150.00
4100	120	2410	5202	Janitorial Supplies	1,699.00
<b>Operating</b>					<b>88,576.00</b>
<b>Total for Unit: 2410</b>					<b>88,576.00</b>
<b>Unit: 2420 Fis Maintenance</b>					
4100	120	2420	3403	Custodial Or Janitorial Srvces	44,783.00
4100	120	2420	4301	Utilities/Electric	1.00
4100	120	2420	4304	Utilities/Water	1,800.00
4100	120	2420	4310	Utilities/Waste Disposal	5,925.00
4100	120	2420	4605	Maintenance-Grounds	1,000.00
4100	120	2420	4610	Repair/Maint-Buildings	10,000.00
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	100.00
4100	120	2420	5202	Janitorial Supplies	3,399.00
<b>Operating</b>					<b>75,008.00</b>
<b>Total for Unit: 2420</b>					<b>75,008.00</b>
<b>Unit: 2430 New Terminal Maintenance</b>					
4100	120	2430	1201	Salaries & Wages Regular	2,163,561.00
4100	120	2430	1301	Sal & Wages Non-Frs Employees	1.00
4100	120	2430	1401	Salaries & Wages Overtime	55,000.00
4100	120	2430	1501	Wages-Special-No Frs Contrib	1.00
4100	120	2430	1504	Wages-Union Sick-No Frs Cntrb	15,000.00
4100	120	2430	2101	Fica-Taxes	142,507.00

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4100	120	2430	2105	Fica Medicare	33,325.00
4100	120	2430	2201	Retirement Contributions-Frs	271,519.00
4100	120	2430	2301	Insurance-Life & Health	475,000.00
4100	120	2430	2401	Workers' Compensation	21,160.00
4100	120	2430	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>3,177,075.00</b>
4100	120	2430	3401	Other Contractual Services *	500.00
4100	120	2430	3403	Custodial Or Janitorial Srvces	1,954,448.00
4100	120	2430	3421	Contractual Service-Training	1,000.00
4100	120	2430	4001	Travel And Per Diem	200.00
4100	120	2430	4007	Travel-Mileage	100.00
4100	120	2430	4101	Communication Services	12,452.00
4100	120	2430	4104	Comm/Commercial-Toll	73.00
4100	120	2430	4205	Postage	1.00
4100	120	2430	4301	Utilities/Electric	2,601,500.00
4100	120	2430	4304	Utilities/Water	298,000.00
4100	120	2430	4310	Utilities/Waste Disposal	313,746.00
4100	120	2430	4401	Rent	3,200.00
4100	120	2430	4405	Rent-Other Equipment	2,000.00
4100	120	2430	4406	Rent-Office Equipment	2,028.00
4100	120	2430	4408	Rent-Uniforms	11,000.00
4100	120	2430	4418	Rental-Pager Services	875.00
4100	120	2430	4420	Rent-Motor Pool Vehicles	22,173.00
4100	120	2430	4605	Maintenance-Grounds	66,000.00
4100	120	2430	4610	Repair/Maint-Buildings	276,896.00
4100	120	2430	4620	Rep/Maint-Equipment	449,104.00
4100	120	2430	4622	Rep/Maint-Telephone	5,000.00
4100	120	2430	4623	Rep/Maint-Radio	19,262.00
4100	120	2430	4625	Rep/Maint-Motor Pool Vehicles	157,742.00
4100	120	2430	4701	Printing & Binding-Outside	100.00
4100	120	2430	4703	Graphics Charges	800.00
4100	120	2430	4909	Licenses & Permits	2,500.00
4100	120	2430	4940	800 Mhz System R/R Charges	9,514.00
4100	120	2430	4941	Registration Fees	1.00
4100	120	2430	5101	Office Supplies	11,000.00
4100	120	2430	5111	Office Furniture And Equipment	2,000.00
4100	120	2430	5112	Telephone Equipment/Install	5,000.00
4100	120	2430	5113	Radio Equipment/Installation	2,000.00
4100	120	2430	5201	Materials/Supplies Operating	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4100	120	2430	5202	Janitorial Supplies	144,458.00
4100	120	2430	5215	Gasoline	62,000.00
4100	120	2430	5401	Books, Publicatns & Subscriptns	500.00
4100	120	2430	5412	Dues & Memberships	834.00
4100	120	2430	9601	Capitalize Oper Exp to Capital Assets	-10,000.00
<b>Operating</b>					<b>6,428,008.00</b>
<b>Total for Unit: 2430</b>					<b>9,605,083.00</b>
<b>Unit: 2450 New Air Cargo Facility</b>					
4100	120	2450	3405	Security Services	1.00
4100	120	2450	4304	Utilities/Water	1.00
4100	120	2450	4310	Utilities/Waste Disposal	48,594.00
4100	120	2450	4605	Maintenance-Grounds	2,500.00
4100	120	2450	4610	Repair/Maint-Buildings	9,000.00
4100	120	2450	4620	Rep/Maint-Equipment	2,000.00
4100	120	2450	4625	Rep/Maint-Motor Pool Vehicles	5,056.00
4100	120	2450	5215	Gasoline	400.00
<b>Operating</b>					<b>67,552.00</b>
<b>Total for Unit: 2450</b>					<b>67,552.00</b>
<b>Unit: 2451 Aviation Maintenance</b>					
4100	120	2451	4301	Utilities/Electric	56,000.00
4100	120	2451	4304	Utilities/Water	40,000.00
4100	120	2451	4310	Utilities/Waste Disposal	100.00
4100	120	2451	4605	Maintenance-Grounds	4,000.00
4100	120	2451	4610	Repair/Maint-Buildings	6,180.00
4100	120	2451	4620	Rep/Maint-Equipment	6,000.00
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	13,500.00
4100	120	2452	4304	Utilities/Water	1,920.00
4100	120	2452	4310	Utilities/Waste Disposal	100.00
4100	120	2452	4605	Maintenance-Grounds	10,700.00
4100	120	2452	4610	Repair/Maint-Buildings	3,000.00
4100	120	2452	4620	Rep/Maint-Equipment	8,000.00
<b>Operating</b>					<b>37,220.00</b>

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**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 2452</b>					<b>37,220.00</b>
<b>Unit: 2540 400 Hz System Maintenance</b>					
4100	120	2540	4301	Utilities/Electric	88,000.00
4100	120	2540	4620	Rep/Maint-Equipment	231,688.00
<b>Operating</b>					<b>319,688.00</b>
<b>Total for Unit: 2540</b>					<b>319,688.00</b>
<b>Unit: 2541 Cabin A/C Maintenance</b>					
4100	120	2541	4301	Utilities/Electric	205,500.00
4100	120	2541	4620	Rep/Maint-Equipment	277,625.00
<b>Operating</b>					<b>483,125.00</b>
<b>Total for Unit: 2541</b>					<b>483,125.00</b>
<b>Unit: 2542 Loading Bridges Maintenance</b>					
4100	120	2542	4620	Rep/Maint-Equipment	185,750.00
<b>Operating</b>					<b>185,750.00</b>
<b>Total for Unit: 2542</b>					<b>185,750.00</b>
<b>Unit: 2543 Outbound Conveyor Maintenance</b>					
4100	120	2543	4620	Rep/Maint-Equipment	91,875.00
<b>Operating</b>					<b>91,875.00</b>
<b>Total for Unit: 2543</b>					<b>91,875.00</b>
<b>Unit: 2544 Inbound Conveyor Maintenance</b>					
4100	120	2544	4620	Rep/Maint-Equipment	91,875.00
<b>Operating</b>					<b>91,875.00</b>
<b>Total for Unit: 2544</b>					<b>91,875.00</b>
<b>Unit: 2545 Outbound Roadway/Conveyor</b>					
4100	120	2545	4620	Rep/Maint-Equipment	45,938.00
<b>Operating</b>					<b>45,938.00</b>
<b>Total for Unit: 2545</b>					<b>45,938.00</b>
<b>Unit: 2546 Art Maintenance</b>					
4100	120	2546	4601	Repair & Maintenance	1,500.00
4100	120	2546	4703	Graphics Charges	1.00
<b>Operating</b>					<b>1,501.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 2546</b>					<b>1,501.00</b>
<b>Unit: 2550 North County Maintenance</b>					
4100	120	2550	3401	Other Contractual Services *	3,146.00
4100	120	2550	3403	Custodial Or Janitorial Srvces	24,263.00
4100	120	2550	4101	Communication Services	1.00
4100	120	2550	4103	Comm/Suncom-Toll	1.00
4100	120	2550	4104	Comm/Commercial-Toll	1.00
4100	120	2550	4301	Utilities/Electric	87,000.00
4100	120	2550	4304	Utilities/Water	150,500.00
4100	120	2550	4310	Utilities/Waste Disposal	1,000.00
4100	120	2550	4605	Maintenance-Grounds	106,053.00
4100	120	2550	4610	Repair/Maint-Buildings	39,000.00
4100	120	2550	4620	Rep/Maint-Equipment	59,268.00
4100	120	2550	4622	Rep/Maint-Telephone	200.00
4100	120	2550	4623	Rep/Maint-Radio	100.00
4100	120	2550	4625	Rep/Maint-Motor Pool Vehicles	10,918.00
4100	120	2550	4909	Licenses & Permits	500.00
4100	120	2550	5201	Materials/Supplies Operating	20,000.00
4100	120	2550	5215	Gasoline	6,000.00
<b>Operating</b>					<b>507,951.00</b>
<b>Total for Unit: 2550</b>					<b>507,951.00</b>
<b>Unit: 7204 Debt Service Account</b>					
4131	120	7204	7101	Principal Payment Bonds	8,144,469.00
4131	120	7204	7201	Interest-Bonds	169,469.00
4137	120	7204	7201	Interest-Bonds	3,418,480.00
4138	120	7204	7201	Interest-Bonds	995,288.00
4130	120	7204	7201	Interest-Bonds	2,611,075.00
4130	120	7204	7301	Recurring Issue Costs	2,000.00
4131	120	7204	7301	Recurring Issue Costs	2,000.00
4138	120	7204	7303	Trustee Services	8,000.00
4130	120	7204	7303	Trustee Services	8,000.00
4131	120	7204	7303	Trustee Services	8,000.00
4137	120	7204	7303	Trustee Services	8,000.00
4138	120	7204	7304	Paying Agent Services	5,000.00
4130	120	7204	7304	Paying Agent Services	5,000.00
4131	120	7204	7304	Paying Agent Services	5,000.00
4137	120	7204	7304	Paying Agent Services	5,000.00

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					<u>Adopted Budget</u>
<b>Debt Service</b>					<b>15,394,781.00</b>
<b>Total for Unit: 7204</b>					<b>15,394,781.00</b>
<b>Unit: 9900 Operating Reserves</b>					
4100	120	9900	9901	Contingency Reserves	9,185,711.00
<b>Non Operating</b>					<b>9,185,711.00</b>
<b>Total for Unit: 9900</b>					<b>9,185,711.00</b>
<b>Total for Dept: 120</b>					<b>72,342,071.00</b>
<b>Dept: Airports - Capital</b>					
<b>Unit: A005 N-North County Land Acquisiton</b>					
4111	121	A005	6101	Land *Sobj	1,625,000.00
<b>Capital</b>					<b>1,625,000.00</b>
<b>Total for Unit: A005</b>					<b>1,625,000.00</b>
<b>Unit: A030 Equipment-Administration</b>					
4110	121	A030	6401	Machinery & Equipment	300,000.00
4110	121	A030	6405	Data Processing Equipment	50,000.00
<b>Capital</b>					<b>350,000.00</b>
<b>Total for Unit: A030</b>					<b>350,000.00</b>
<b>Unit: A031 Equipment-Maintenance</b>					
4110	121	A031	6301	Improvements Oth Thn Buildings	30,000.00
4110	121	A031	6401	Machinery & Equipment	5,000.00
<b>Capital</b>					<b>35,000.00</b>
<b>Total for Unit: A031</b>					<b>35,000.00</b>
<b>Unit: A032 Equipment-Crash Fire Rescue</b>					
4110	121	A032	6211	Building Improvements*	18,000.00
4110	121	A032	6401	Machinery & Equipment	31,100.00
<b>Capital</b>					<b>49,100.00</b>
<b>Total for Unit: A032</b>					<b>49,100.00</b>
<b>Unit: A035 P-C-New Terminal</b>					
4110	121	A035	6211	Building Improvements*	694,980.00
4110	121	A035	6401	Machinery & Equipment	211,000.00
<b>Capital</b>					<b>905,980.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: A035</b>						<b>905,980.00</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>
 <b>Unit: A043 Pbia-Enviromental</b>						
4111	121	A043	6505	Design/Eng/Mgmt- Cip Admin		50,000.00
					<b>Capital</b>	<b>50,000.00</b>
<b>Total for Unit: A043</b>						<b>50,000.00</b>
 <b>Unit: A107 P-Design/Engineering Services</b>						
4111	121	A107	6505	Design/Eng/Mgmt- Cip Admin		500,000.00
					<b>Capital</b>	<b>500,000.00</b>
<b>Total for Unit: A107</b>						<b>500,000.00</b>
 <b>Unit: A173 P-Project Inspection &amp; Admin</b>						
4111	121	A173	6505	Design/Eng/Mgmt- Cip Admin		15,000.00
					<b>Capital</b>	<b>15,000.00</b>
<b>Total for Unit: A173</b>						<b>15,000.00</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: A175</b>						<b>75,000.00</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: 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		1,000,000.00
					<b>Capital</b>	<b>1,000,000.00</b>
<b>Total for Unit: A187</b>						<b>1,000,000.00</b>
 <b>Unit: A212 P-Terminal Improvements</b>						
4111	121	A212	6211	Building Improvements*		2,100,000.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>2,100,000.00</b>
<b>Total for Unit: A212</b>					<b>2,100,000.00</b>
<b>Unit: A215 P-Cabin Air Control System</b>					
4110	121	A215	6301	Improvements Oth Thn Buildings	1,000.00
<b>Capital</b>					<b>1,000.00</b>
<b>Total for Unit: A215</b>					<b>1,000.00</b>
<b>Unit: A232 Nc-Projects</b>					
4111	121	A232	6504	Iotb Non Infrastructure	25,000.00
<b>Capital</b>					<b>25,000.00</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	16,950,000.00
<b>Capital</b>					<b>16,950,000.00</b>
<b>Total for Unit: A233</b>					<b>16,950,000.00</b>
<b>Unit: A239 P-Concourse C Expansion</b>					
4111	121	A239	6502	Building Construction - Cip	125,075.00
<b>Capital</b>					<b>125,075.00</b>
<b>Total for Unit: A239</b>					<b>125,075.00</b>
<b>Unit: A253 Lantana Projects</b>					
4111	121	A253	6211	Building Improvements*	30,000.00
<b>Capital</b>					<b>30,000.00</b>
<b>Total for Unit: A253</b>					<b>30,000.00</b>
<b>Unit: A254 Pahokee Projects</b>					
4111	121	A254	6504	Iotb Non Infrastructure	50,000.00
<b>Capital</b>					<b>50,000.00</b>
<b>Total for Unit: A254</b>					<b>50,000.00</b>
<b>Unit: A256 Pahokee T-Hanger</b>					
4111	121	A256	6502	Building Construction - Cip	453,260.00
<b>Capital</b>					<b>453,260.00</b>
<b>Total for Unit: A256</b>					<b>453,260.00</b>
<b>Unit: A258 Apron A Expansion</b>					



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					<u>Adopted Budget</u>
4111	121	A258	6504	Iotb Non Infrastructure	3,127,142.00
<b>Capital</b>					<b>3,127,142.00</b>
<b>Total for Unit: A258</b>					<b>3,127,142.00</b>
 <b>Unit: A259 PBI Runway 9/27 Environmental Impact Study</b>					
4111	121	A259	6505	Design/Eng/Mgmt- Cip Admin	3,955,450.00
<b>Capital</b>					<b>3,955,450.00</b>
<b>Total for Unit: A259</b>					<b>3,955,450.00</b>
 <b>Unit: A265 Misc Taxiway Repair</b>					
4111	121	A265	6504	Iotb Non Infrastructure	7,080,000.00
<b>Capital</b>					<b>7,080,000.00</b>
<b>Total for Unit: A265</b>					<b>7,080,000.00</b>
 <b>Unit: A267 Landside Projects</b>					
4111	121	A267	6504	Iotb Non Infrastructure	50,000.00
<b>Capital</b>					<b>50,000.00</b>
<b>Total for Unit: A267</b>					<b>50,000.00</b>
 <b>Unit: A268 Airside Projects</b>					
4111	121	A268	6504	Iotb Non Infrastructure	50,000.00
<b>Capital</b>					<b>50,000.00</b>
<b>Total for Unit: A268</b>					<b>50,000.00</b>
 <b>Unit: A269 Safety &amp; Rehab Projects</b>					
4111	121	A269	6211	Building Improvements*	300,000.00
4111	121	A269	6504	Iotb Non Infrastructure	100,000.00
<b>Capital</b>					<b>400,000.00</b>
<b>Total for Unit: A269</b>					<b>400,000.00</b>
 <b>Unit: A272 Taxiway Foxtrot</b>					
4111	121	A272	6504	Iotb Non Infrastructure	11,900,000.00
<b>Capital</b>					<b>11,900,000.00</b>
<b>Total for Unit: A272</b>					<b>11,900,000.00</b>
 <b>Unit: A273 Addressable Fire Alarm</b>					
4111	121	A273	6211	Building Improvements*	900,000.00
<b>Capital</b>					<b>900,000.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: A273</b>					<b>900,000.00</b>
<b>Unit: A274 PBIA Parking Garage #1 Renovation</b>					
4111	121	A274	6211	Building Improvements*	1,448,164.00
<b>Capital</b>					<b>1,448,164.00</b>
<b>Total for Unit: A274</b>					<b>1,448,164.00</b>
<b>Unit: A276 Airfield Signage</b>					
4111	121	A276	6504	Iotb Non Infrastructure	100,000.00
<b>Capital</b>					<b>100,000.00</b>
<b>Total for Unit: A276</b>					<b>100,000.00</b>
<b>Unit: A277 Lantana Commercial Development</b>					
4111	121	A277	6504	Iotb Non Infrastructure	1,500,000.00
<b>Capital</b>					<b>1,500,000.00</b>
<b>Total for Unit: A277</b>					<b>1,500,000.00</b>
<b>Unit: A280 North County Sewer Plant</b>					
4111	121	A280	6211	Building Improvements*	300,000.00
<b>Capital</b>					<b>300,000.00</b>
<b>Total for Unit: A280</b>					<b>300,000.00</b>
<b>Unit: A281 Taxiway D High Speed Exit 9L-7R</b>					
4111	121	A281	6504	Iotb Non Infrastructure	4,721,000.00
<b>Capital</b>					<b>4,721,000.00</b>
<b>Total for Unit: A281</b>					<b>4,721,000.00</b>
<b>Unit: A283 Runway 13-31 Pavement Removal</b>					
4111	121	A283	6504	Iotb Non Infrastructure	3,870,000.00
<b>Capital</b>					<b>3,870,000.00</b>
<b>Total for Unit: A283</b>					<b>3,870,000.00</b>
<b>Unit: A286 PBIA Airport Lighting Control System</b>					
4111	121	A286	6504	Iotb Non Infrastructure	125,000.00
<b>Capital</b>					<b>125,000.00</b>
<b>Total for Unit: A286</b>					<b>125,000.00</b>
<b>Unit: A288 PBIA Enplane/Deplane Roadway Lighting</b>					
4111	121	A288	6504	Iotb Non Infrastructure	250,000.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: A288</b>					<b>250,000.00</b>
<b>Unit: A289 PBIA Utility Atlas</b>					
4111	121	A289	6502	Building Construction - Cip	37,500.00
<b>Capital</b>					<b>37,500.00</b>
<b>Total for Unit: A289</b>					<b>37,500.00</b>
<b>Unit: A290 Lantana Terminal Apron Rehab</b>					
4111	121	A290	6504	Iotb Non Infrastructure	17,500.00
<b>Capital</b>					<b>17,500.00</b>
<b>Total for Unit: A290</b>					<b>17,500.00</b>
<b>Unit: A291 Lantana Taxiway C Rehab</b>					
4111	121	A291	6504	Iotb Non Infrastructure	43,750.00
<b>Capital</b>					<b>43,750.00</b>
<b>Total for Unit: A291</b>					<b>43,750.00</b>
<b>Unit: A292 Lantana Runway 15/33 Rehab</b>					
4111	121	A292	6504	Iotb Non Infrastructure	37,500.00
<b>Capital</b>					<b>37,500.00</b>
<b>Total for Unit: A292</b>					<b>37,500.00</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	1,000,000.00
<b>Capital</b>					<b>1,000,000.00</b>
<b>Total for Unit: A295</b>					<b>1,000,000.00</b>
<b>Unit: A900 Capital Reserves</b>					

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					<u>Adopted Budget</u>
4136	121	A900	9901	Contingency Reserves	80,017.00
4114	121	A900	9907	Res-Future Cnstruction	1,503,870.00
4113	121	A900	9907	Res-Future Cnstruction	1,535,040.00
4116	121	A900	9908	Res-New Projects	275,956.00
4110	121	A900	9908	Res-New Projects	501,347.00
4112	121	A900	9909	Res-Improvement Progm	20,443,577.00
4111	121	A900	9909	Res-Improvement Progm	13,251,902.00
4131	121	A900	9911	Res-Fut Dbt Svc Paymnts	63,368.00
4130	121	A900	9911	Res-Fut Dbt Svc Paymnts	800,262.00
4138	121	A900	9911	Res-Fut Dbt Svc Paymnts	3,027.00
4137	121	A900	9911	Res-Fut Dbt Svc Paymnts	11,363.00
<b>Non Operating</b>					<b>38,469,729.00</b>
<b>Total for Unit: A900</b>					<b>38,469,729.00</b>

**Total for Dept: 121** **103,800,900.00**

**Dept: Community Services**

**Unit: 1220 Community Services**

0001	140	1220	1201	Salaries & Wages Regular	1,205,059.00
0001	140	1220	1301	Sal & Wages Non-Frs Employees	1.00
0001	140	1220	1401	Salaries & Wages Overtime	1.00
0001	140	1220	1501	Wages-Special-No Frs Contrib	1.00
0001	140	1220	2101	Fica-Taxes	75,539.00
0001	140	1220	2105	Fica Medicare	17,816.00
0001	140	1220	2201	Retirement Contributions-Frs	133,956.00
0001	140	1220	2301	Insurance-Life & Health	191,016.00
0001	140	1220	2401	Workers' Compensation	5,857.00
0001	140	1220	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,629,247.00</b>
0001	140	1220	3401	Other Contractual Services *	3,000.00
0001	140	1220	3421	Contractual Service-Training	6,000.00
0001	140	1220	4001	Travel And Per Diem	4,232.00
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	28,979.00
0001	140	1220	4406	Rent-Office Equipment	45,000.00
0001	140	1220	4420	Rent-Motor Pool Vehicles	5,215.00
0001	140	1220	4502	Casualty Self Ins Premiums	46,312.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	4909	Licenses & Permits	100.00
0001	140	1220	4934	Employee Relocation	0.00
0001	140	1220	4941	Registration Fees	4,000.00
0001	140	1220	4946	Advertising Including Legal	4,000.00
0001	140	1220	5101	Office Supplies	41,000.00
0001	140	1220	5111	Office Furniture And Equipment	5,700.00
0001	140	1220	5215	Gasoline	875.00
0001	140	1220	5401	Books, Publicatns & Subscriptns	1,500.00
0001	140	1220	5412	Dues & Memberships	530.00
<b>Operating</b>					<b>237,458.00</b>
<b>Total for Unit: 1220</b>					<b>1,866,705.00</b>

**Unit: 1222 Midcounty Senior Center**

1000	140	1222	1201	Salaries & Wages Regular	106,572.00
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	2101	Fica-Taxes	6,671.00
1000	140	1222	2105	Fica Medicare	1,567.00
1000	140	1222	2201	Retirement Contributions-Frs	11,748.00
1000	140	1222	2301	Insurance-Life & Health	23,765.00
1000	140	1222	2401	Workers' Compensation	474.00
1000	140	1222	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>150,801.00</b>
1000	140	1222	3080	Operating Expense-Indirect	16,064.00
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	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	4420	Rent-Motor Pool Vehicles	1.00
1000	140	1222	4502	Casualty Self Ins Premiums	8,840.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1000	140	1222	4601	Repair & Maintenance	2,709.00
1000	140	1222	4610	Repair/Maint-Buildings	433.00
1000	140	1222	4701	Printing & Binding-Outside	1.00
1000	140	1222	4703	Graphics Charges	10,842.00
1000	140	1222	4801	Promotl Activities (Ord 86-19)	3,216.00
1000	140	1222	4901	Oth Currnt Chrgs & Obligtions	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
1000	140	1222	5101	Office Supplies	30,510.00
1000	140	1222	5111	Office Furniture And Equipment	5,464.00
1000	140	1222	5201	Materials/Supplies Operating	513.00
1000	140	1222	5215	Gasoline	1.00
1000	140	1222	5220	Purchased Water	1.00
1000	140	1222	5401	Books, Publicatns & Subscrptns	136.00
1000	140	1222	5412	Dues & Memberships	70.00
<b>Operating</b>					<b>177,449.00</b>
<b>Total for Unit: 1222</b>					<b>328,250.00</b>

**Unit: 1223 North County Senior Center**

1000	140	1223	1201	Salaries & Wages Regular	82,575.00
1000	140	1223	1301	Sal & Wages Non-Frs Employees	1.00
1000	140	1223	1401	Salaries & Wages Overtime	1.00
1000	140	1223	1501	Wages-Special-No Frs Contrib	1.00
1000	140	1223	2101	Fica-Taxes	5,169.00
1000	140	1223	2105	Fica Medicare	1,214.00
1000	140	1223	2201	Retirement Contributions-Frs	9,104.00
1000	140	1223	2301	Insurance-Life & Health	18,414.00
1000	140	1223	2401	Workers' Compensation	366.00
1000	140	1223	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>116,846.00</b>
1000	140	1223	3080	Operating Expense-Indirect	4,458.00
1000	140	1223	3457	Moving Expense-County Property	760.00
1000	140	1223	4001	Travel And Per Diem	573.00
1000	140	1223	4007	Travel-Mileage	465.00
1000	140	1223	4104	Comm/Commercial-Toll	25.00
1000	140	1223	4205	Postage	26.00
1000	140	1223	4301	Utilities/Electric	22,928.00
1000	140	1223	4304	Utilities/Water	5,763.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1000	140	1223	4310	Utilities/Waste Disposal	10,107.00
1000	140	1223	4401	Rent	32.00
1000	140	1223	4406	Rent-Office Equipment	3,094.00
1000	140	1223	4420	Rent-Motor Pool Vehicles	1.00
1000	140	1223	4502	Casualty Self Ins Premiums	6,506.00
1000	140	1223	4601	Repair & Maintenance	199.00
1000	140	1223	4610	Repair/Maint-Buildings	150.00
1000	140	1223	4703	Graphics Charges	6,839.00
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	7,742.00
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	5401	Books, Publicatns & Subscrptns	9.00
1000	140	1223	5412	Dues & Memberships	67.00
<b>Operating</b>					<b>78,160.00</b>
<b>Total for Unit: 1223</b>					<b>195,006.00</b>

**Unit: 1224 West County Senior Center**

1000	140	1224	1201	Salaries & Wages Regular	71,759.00
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	2101	Fica-Taxes	4,492.00
1000	140	1224	2105	Fica Medicare	1,054.00
1000	140	1224	2201	Retirement Contributions-Frs	7,910.00
1000	140	1224	2301	Insurance-Life & Health	16,009.00
1000	140	1224	2401	Workers' Compensation	319.00
1000	140	1224	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>101,547.00</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	4205	Postage	8.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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
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	3,866.00
1000	140	1224	4601	Repair & Maintenance	60.00
1000	140	1224	4610	Repair/Maint-Buildings	40.00
1000	140	1224	4703	Graphics Charges	2,575.00
1000	140	1224	4801	Promotl Activities (Ord 86-19)	1,313.00
1000	140	1224	4901	Oth Currnt Chrges & Obligions	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	3,796.00
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>75,802.00</b>
<b>Total for Unit: 1224</b>					<b>177,349.00</b>

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

0001	140	12IT	1201	Salaries & Wages Regular	216,312.00
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	2101	Fica-Taxes	13,542.00
0001	140	12IT	2105	Fica Medicare	3,002.00
0001	140	12IT	2201	Retirement Contributions-Frs	23,469.00
0001	140	12IT	2301	Insurance-Life & Health	36,384.00
0001	140	12IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>292,713.00</b>
0001	140	12IT	5121	Data Proccsng Sftwre/Accessres	5,000.00
<b>Operating</b>					<b>5,000.00</b>



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
<b>Total for Unit: 12IT</b>					<b>297,713.00</b>
<b>Total for Dept: 140</b>					<b>2,865,023.00</b>
<b>Dept: Community Services/Capital</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>171,120.00</b>
<b>Dept: Community Services/Grants</b>					
<b>Unit: 1427 Adult Migrant</b>					
1004	142	1427	1201	Salaries & Wages Regular	170,652.00
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	2101	Fica-Taxes	10,584.00
1004	142	1427	2105	Fica Medicare	2,480.00
1004	142	1427	2201	Retirement Contributions-Frs	20,236.00
1004	142	1427	2301	Insurance-Life & Health	45,480.00
1004	142	1427	2401	Workers' Compensation	388.00
1004	142	1427	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>249,824.00</b>
1004	142	1427	3401	Other Contractual Services *	27,445.00
1004	142	1427	3403	Custodial Or Janitorial Srvces	4,301.00
1004	142	1427	3438	Rent-Emergency Assistance	1,100.00
1004	142	1427	4001	Travel And Per Diem	1,500.00
1004	142	1427	4007	Travel-Mileage	8,000.00
1004	142	1427	4101	Communication Services	1,181.00
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	1,333.00
1004	142	1427	4304	Utilities/Water	865.00
1004	142	1427	4310	Utilities/Waste Disposal	1,200.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1004	142	1427	4406	Rent-Office Equipment	1,200.00
1004	142	1427	4410	Rent-Building	7,367.00
1004	142	1427	4420	Rent-Motor Pool Vehicles	1.00
1004	142	1427	4502	Casualty Self Ins Premiums	3,630.00
1004	142	1427	4610	Repair/Maint-Buildings	50.00
1004	142	1427	4703	Graphics Charges	300.00
1004	142	1427	4931	Allowances	28,000.00
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	1,100.00
1004	142	1427	5215	Gasoline	50.00
1004	142	1427	5220	Purchased Water	400.00
1004	142	1427	5401	Books, Publicatns & Subscrptns	300.00
1004	142	1427	5402	Educational Training Materials	20,804.00
<b>Operating</b>					<b>113,229.00</b>
<b>Total for Unit: 1427</b>					<b>363,053.00</b>

**Unit: 1432 Hud Supportive Housing**

1001	142	1432	3401	Other Contractual Services *	1,366,230.00
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 Proccsng Sftwre/Accessres	2,000.00
<b>Operating</b>					<b>1,377,142.00</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	275,116.00
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	2101	Fica-Taxes	17,273.00
1010	142	1475	2105	Fica Medicare	4,046.00
1010	142	1475	2201	Retirement Contributions-Frs	34,080.00
1010	142	1475	2301	Insurance-Life & Health	45,480.00
1010	142	1475	2401	Workers' Compensation	352.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1010	142	1475	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>376,351.00</b>
1010	142	1475	3124	Legal Services-County Attorney	3,600.00
1010	142	1475	3401	Other Contractual Services *	30,000.00
1010	142	1475	3421	Contractual Service-Training	12,900.00
1010	142	1475	4001	Travel And Per Diem	3,300.00
1010	142	1475	4007	Travel-Mileage	1,000.00
1010	142	1475	4205	Postage	50.00
1010	142	1475	4420	Rent-Motor Pool Vehicles	500.00
1010	142	1475	4502	Casualty Self Ins Premiums	4,356.00
1010	142	1475	4703	Graphics Charges	65.00
1010	142	1475	4941	Registration Fees	1,650.00
1010	142	1475	4946	Advertising Including Legal	1,625.00
1010	142	1475	5101	Office Supplies	2,000.00
1010	142	1475	5111	Office Furniture And Equipment	1,300.00
1010	142	1475	5121	Data Proccsng Sftwre/Accessres	10,750.00
1010	142	1475	5215	Gasoline	50.00
1010	142	1475	5401	Books, Publicatns & Subscrptns	75.00
1010	142	1475	5412	Dues & Memberships	75.00
<b>Operating</b>					<b>73,296.00</b>
1010	142	1475	8101	Contributions Othr Govtl Agency	2,634,461.00
1010	142	1475	8201	Contributions-Non-Govts Agnces	5,794,841.00
<b>Grants &amp; Aids</b>					<b>8,429,302.00</b>
<b>Total for Unit: 1475</b>					<b>8,878,949.00</b>

**Unit: 1477 Ryan White Supplemental Ii**

1010	142	1477	8101	Contributions Othr Govtl Agency	50,000.00
1010	142	1477	8201	Contributions-Non-Govts Agnces	800,675.00
<b>Grants &amp; Aids</b>					<b>850,675.00</b>
<b>Total for Unit: 1477</b>					<b>850,675.00</b>

**Unit: 1479 Ryan White Supplemental Iii**

1010	142	1479	1201	Salaries & Wages Regular	43,719.00
1010	142	1479	2101	Fica-Taxes	2,736.00
1010	142	1479	2105	Fica Medicare	636.00
1010	142	1479	2201	Retirement Contributions-Frs	5,232.00
1010	142	1479	2301	Insurance-Life & Health	9,096.00
1010	142	1479	2401	Workers' Compensation	194.00
<b>Personal Services</b>					<b>61,613.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	4205	Postage	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
<b>Operating</b>					<b>10.00</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>3,061,623.00</b>

**Unit: 14IT Ryan White Information Technology**

1010	142	14IT	1201	Salaries & Wages Regular	53,532.00
1010	142	14IT	1401	Salaries & Wages Overtime	1.00
1010	142	14IT	2101	Fica-Taxes	3,319.00
1010	142	14IT	2105	Fica Medicare	776.00
1010	142	14IT	2201	Retirement Contributions-Frs	5,268.00
1010	142	14IT	2301	Insurance-Life & Health	9,096.00
1010	142	14IT	2401	Workers' Compensation	70.00
1010	142	14IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>72,063.00</b>
1010	142	14IT	4001	Travel And Per Diem	1,700.00
1010	142	14IT	4007	Travel-Mileage	100.00
1010	142	14IT	5121	Data Proccsng Sftwre/Accessres	10,750.00
<b>Operating</b>					<b>12,550.00</b>
1010	142	14IT	6405	Data Processing Equipment	3,000.00
<b>Capital</b>					<b>3,000.00</b>
<b>Total for Unit: 14IT</b>					<b>87,613.00</b>

**Total for Dept: 142**

**14,631,455.00**

**Dept: Housing & Community Developmnt**

**Unit: 1280 Housing Finance Authority**

0001	143	1280	1201	Salaries & Wages Regular	199,404.00
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**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	2101	Fica-Taxes	10,458.00
0001	143	1280	2105	Fica Medicare	2,892.00
0001	143	1280	2201	Retirement Contributions-Frs	23,579.00
0001	143	1280	2301	Insurance-Life & Health	18,192.00
0001	143	1280	2401	Workers' Compensation	369.00
0001	143	1280	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>254,898.00</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	1,100.00
0001	143	1280	4502	Casualty Self Ins Premiums	726.00
0001	143	1280	4620	Rep/Maint-Equipment	200.00
0001	143	1280	4701	Printing & Binding-Outside	300.00
0001	143	1280	4703	Graphics Charges	500.00
0001	143	1280	4941	Registration Fees	600.00
0001	143	1280	4979	BOCC- indirect costs	28,999.00
0001	143	1280	5101	Office Supplies	1,300.00
0001	143	1280	5111	Office Furniture And Equipment	3,000.00
0001	143	1280	5412	Dues & Memberships	350.00
<b>Operating</b>					<b>40,450.00</b>
<b>Total for Unit: 1280</b>					<b>295,348.00</b>

**Unit: 1421 DRI #2-Wilma**

1106	143	1421	1201	Salaries & Wages Regular	52,188.00
1106	143	1421	1301	Sal & Wages Non-Frs Employees	0.00
1106	143	1421	1401	Salaries & Wages Overtime	0.00
1106	143	1421	1501	Wages-Special-No Frs Contrib	0.00
1106	143	1421	2101	Fica-Taxes	3,235.00
1106	143	1421	2105	Fica Medicare	757.00
1106	143	1421	2201	Retirement Contributions-Frs	12,360.00
1106	143	1421	2301	Insurance-Life & Health	18,192.00
1106	143	1421	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>86,732.00</b>
1106	143	1421	4420	Rent-Motor Pool Vehicles	2,460.00
1106	143	1421	4625	Rep/Maint-Motor Pool Vehicles	750.00
1106	143	1421	4946	Advertising Including Legal	989.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1106	143	1421	5101	Office Supplies	3,000.00
1106	143	1421	5215	Gasoline	875.00
<b>Operating</b>					<b>8,074.00</b>
1106	143	1421	8101	Contributions Othr Govtl Agency	11,100,000.00
1106	143	1421	8201	Contributions-Non-Govts Agnces	1,000,000.00
<b>Grants &amp; Aids</b>					<b>12,100,000.00</b>
<b>Total for Unit: 1421</b>					<b>12,194,806.00</b>
<b>Unit: 1422 DRI #3-Wilma</b>					
1108	143	1422	1201	Salaries & Wages Regular	98,592.00
1108	143	1422	1301	Sal & Wages Non-Frs Employees	0.00
1108	143	1422	1401	Salaries & Wages Overtime	0.00
1108	143	1422	1501	Wages-Special-No Frs Contrib	0.00
1108	143	1422	2101	Fica-Taxes	6,113.00
1108	143	1422	2105	Fica Medicare	1,430.00
1108	143	1422	2201	Retirement Contributions-Frs	10,697.00
1108	143	1422	2301	Insurance-Life & Health	18,200.00
1108	143	1422	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>135,032.00</b>
1108	143	1422	3401	Other Contractual Services *	437,591.00
<b>Operating</b>					<b>437,591.00</b>
1108	143	1422	8101	Contributions Othr Govtl Agency	18,712,346.00
<b>Grants &amp; Aids</b>					<b>18,712,346.00</b>
<b>Total for Unit: 1422</b>					<b>19,284,969.00</b>
<b>Unit: 1423 Neighborhood Stabilization Program</b>					
1109	143	1423	1080	Personal Services-Indirect	84,206.00
1109	143	1423	1201	Salaries & Wages Regular	761,090.00
1109	143	1423	1301	Sal & Wages Non-Frs Employees	0.00
1109	143	1423	1401	Salaries & Wages Overtime	0.00
1109	143	1423	1501	Wages-Special-No Frs Contrib	0.00
1109	143	1423	2101	Fica-Taxes	48,849.00
1109	143	1423	2105	Fica Medicare	11,424.00
1109	143	1423	2201	Retirement Contributions-Frs	85,485.00
1109	143	1423	2301	Insurance-Life & Health	166,760.00
1109	143	1423	2401	Workers' Compensation	3,000.00
1109	143	1423	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>1,160,814.00</b>
1109	143	1423	3124	Legal Services-County Attorney	150,000.00

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**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1109	143	1423	3401	Other Contractual Services *	334,000.00
1109	143	1423	3413	Iss Enterprise Services	1,000.00
1109	143	1423	3414	Iss Professional Services	2,000.00
1109	143	1423	3421	Contractual Service-Training	2,500.00
1109	143	1423	4001	Travel And Per Diem	8,000.00
1109	143	1423	4101	Communication Services	3,000.00
1109	143	1423	4205	Postage	2,500.00
1109	143	1423	4406	Rent-Office Equipment	6,000.00
1109	143	1423	4703	Graphics Charges	1,500.00
1109	143	1423	4921	Filing Fees	16,000.00
1109	143	1423	4941	Registration Fees	4,000.00
1109	143	1423	4946	Advertising Including Legal	8,428.00
1109	143	1423	4979	BOCC- indirect costs	75,000.00
1109	143	1423	5101	Office Supplies	28,164.00
1109	143	1423	5111	Office Furniture And Equipment	7,000.00
1109	143	1423	5121	Data Proccsng Sftwre/Accessres	18,500.00
<b>Operating</b>					<b>667,592.00</b>
1109	143	1423	6405	Data Processing Equipment	12,000.00
<b>Capital</b>					<b>12,000.00</b>
1109	143	1423	8201	Contributions-Non-Govts Agnces	2,800,000.00
1109	143	1423	8301	Contributions For Individuals	2,845,810.00
<b>Grants &amp; Aids</b>					<b>5,645,810.00</b>
<b>Total for Unit: 1423</b>					<b>7,486,216.00</b>

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

1110	143	1424	1201	Salaries & Wages Regular	94,083.00
1110	143	1424	1301	Sal & Wages Non-Frs Employees	0.00
1110	143	1424	1401	Salaries & Wages Overtime	0.00
1110	143	1424	1501	Wages-Special-No Frs Contrib	0.00
1110	143	1424	2101	Fica-Taxes	5,833.00
1110	143	1424	2105	Fica Medicare	1,364.00
1110	143	1424	2201	Retirement Contributions-Frs	10,208.00
1110	143	1424	2301	Insurance-Life & Health	18,192.00
1110	143	1424	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>129,680.00</b>
1110	143	1424	3124	Legal Services-County Attorney	1,221.00
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

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					<u>Adopted Budget</u>
1110	143	1424	4946	Advertising Including Legal	1,000.00
1110	143	1424	4979	BOCC- indirect costs	6,793.00
1110	143	1424	5101	Office Supplies	1,000.00
<b>Operating</b>					<b>11,514.00</b>
1110	143	1424	8101	Contributions Othr Govtl Agency	856,477.00
1110	143	1424	8201	Contributions-Non-Govts Agncs	1,826,200.00
<b>Grants &amp; Aids</b>					<b>2,682,677.00</b>
<b>Total for Unit: 1424</b>					<b>2,823,871.00</b>

**Unit: 1425 CDBG-Recovery (CDBG-R)Grant**

1111	143	1425	1201	Salaries & Wages Regular	93,587.00
1111	143	1425	1301	Sal & Wages Non-Frs Employees	0.00
1111	143	1425	1401	Salaries & Wages Overtime	0.00
1111	143	1425	1501	Wages-Special-No Frs Contrib	0.00
1111	143	1425	2101	Fica-Taxes	5,802.00
1111	143	1425	2105	Fica Medicare	1,357.00
1111	143	1425	2201	Retirement Contributions-Frs	10,154.00
1111	143	1425	2301	Insurance-Life & Health	18,192.00
1111	143	1425	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>129,092.00</b>
1111	143	1425	3124	Legal Services-County Attorney	2,000.00
1111	143	1425	3401	Other Contractual Services *	2,000.00
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	4701	Printing & Binding-Outside	3,000.00
1111	143	1425	4703	Graphics Charges	2,000.00
1111	143	1425	4941	Registration Fees	1,000.00
1111	143	1425	4946	Advertising Including Legal	3,000.00
1111	143	1425	4979	BOCC- indirect costs	20,000.00
1111	143	1425	5101	Office Supplies	3,000.00
1111	143	1425	5111	Office Furniture And Equipment	3,584.00
1111	143	1425	5121	Data Procsgng Sftwre/Accessres	3,000.00
<b>Operating</b>					<b>55,584.00</b>
1111	143	1425	8101	Contributions Othr Govtl Agency	1,384,000.00
1111	143	1425	8201	Contributions-Non-Govts Agncs	278,082.00
<b>Grants &amp; Aids</b>					<b>1,662,082.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: 1425</b>					<b>1,846,758.00</b>
<b>Unit: 1431 Cdbg</b>					
1101	143	1431	1070	Charge Off-Personal Services	-99,343.00
1101	143	1431	1201	Salaries & Wages Regular	1,316,340.00
1101	143	1431	1301	Sal & Wages Non-Frs Employees	0.00
1101	143	1431	1401	Salaries & Wages Overtime	0.00
1101	143	1431	1501	Wages-Special-No Frs Contrib	0.00
1101	143	1431	2101	Fica-Taxes	80,972.00
1101	143	1431	2105	Fica Medicare	19,094.00
1101	143	1431	2201	Retirement Contributions-Frs	161,252.00
1101	143	1431	2301	Insurance-Life & Health	200,200.00
1101	143	1431	2401	Workers' Compensation	7,757.00
1101	143	1431	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>1,686,272.00</b>
1101	143	1431	3124	Legal Services-County Attorney	42,000.00
1101	143	1431	3161	Audio/Visual Services Ch. 20	1.00
1101	143	1431	3401	Other Contractual Services *	4,000.00
1101	143	1431	3404	Temp Serv/Contracted Salaries	820.00
1101	143	1431	3411	Demolition	400,000.00
1101	143	1431	3413	Iss Enterprise Services	3,000.00
1101	143	1431	3414	Iss Professional Services	2,000.00
1101	143	1431	3421	Contractual Service-Training	1,640.00
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	9,860.00
1101	143	1431	4008	Travel-Auto Allowance	6,000.00
1101	143	1431	4101	Communication Services	1,640.00
1101	143	1431	4205	Postage	5,000.00
1101	143	1431	4301	Utilities/Electric	100.00
1101	143	1431	4406	Rent-Office Equipment	7,000.00
1101	143	1431	4420	Rent-Motor Pool Vehicles	32,184.00
1101	143	1431	4502	Casualty Self Ins Premiums	24,050.00
1101	143	1431	4605	Maintenance-Grounds	1.00
1101	143	1431	4620	Rep/Maint-Equipment	2,500.00
1101	143	1431	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
1101	143	1431	4674	Rep/Maint-Dp Equip & Software	2,000.00
1101	143	1431	4701	Printing & Binding-Outside	4,541.00
1101	143	1431	4703	Graphics Charges	2,710.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1101	143	1431	4933	Relocation Pymnts & Assistance	400,000.00
1101	143	1431	4941	Registration Fees	6,100.00
1101	143	1431	4946	Advertising Including Legal	11,000.00
1101	143	1431	4979	BOCC- indirect costs	241,479.00
1101	143	1431	5101	Office Supplies	11,060.00
1101	143	1431	5111	Office Furniture And Equipment	12,180.00
1101	143	1431	5112	Telephone Equipment/Install	500.00
1101	143	1431	5121	Data Proccsng Sftwre/Accessres	3,000.00
1101	143	1431	5215	Gasoline	4,725.00
1101	143	1431	5401	Books, Publicatns & Subscriptns	5,285.00
1101	143	1431	5412	Dues & Memberships	750.00
<b>Operating</b>					<b>2,241,474.00</b>
1101	143	1431	6405	Data Processing Equipment	3,000.00
<b>Capital</b>					<b>3,000.00</b>
1101	143	1431	8101	Contributions Othr Govtl Agency	4,767,538.00
1101	143	1431	8201	Contributions-Non-Govts Agncces	8,855,659.00
<b>Grants &amp; Aids</b>					<b>13,623,197.00</b>
1101	143	1431	9902	Operating Reserves	150,714.00
<b>Non Operating</b>					<b>150,714.00</b>
<b>Total for Unit: 1431</b>					<b>17,704,657.00</b>

**Unit: 1434 The Home Program**

1103	143	1434	1201	Salaries & Wages Regular	197,544.00
1103	143	1434	1301	Sal & Wages Non-Frs Employees	0.00
1103	143	1434	1401	Salaries & Wages Overtime	0.00
1103	143	1434	1501	Wages-Special-No Frs Contrib	0.00
1103	143	1434	2101	Fica-Taxes	12,248.00
1103	143	1434	2105	Fica Medicare	2,848.00
1103	143	1434	2201	Retirement Contributions-Frs	24,324.00
1103	143	1434	2301	Insurance-Life & Health	27,300.00
1103	143	1434	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>264,264.00</b>
1103	143	1434	4979	BOCC- indirect costs	15,670.00
<b>Operating</b>					<b>15,670.00</b>
1103	143	1434	8201	Contributions-Non-Govts Agncces	5,638,184.00
<b>Grants &amp; Aids</b>					<b>5,638,184.00</b>
<b>Total for Unit: 1434</b>					<b>5,918,118.00</b>

**Unit: 1435 Emergency Shelter**

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1101	143	1435	1080	Personal Services-Indirect	15,137.00
<b>Personal Services</b>					<b>15,137.00</b>
1101	143	1435	8201	Contributions-Non-Govts Agnces	287,593.00
<b>Grants &amp; Aids</b>					<b>287,593.00</b>
<b>Total for Unit: 1435</b>					<b>302,730.00</b>
 <b>Unit: 1436 Housing Finance Authority-Community Dev</b>					
1101	143	1436	3401	Other Contractual Services *	108,454.00
<b>Operating</b>					<b>108,454.00</b>
1101	143	1436	8301	Contributions For Individuals	790,853.00
<b>Grants &amp; Aids</b>					<b>790,853.00</b>
<b>Total for Unit: 1436</b>					<b>899,307.00</b>
 <b>Unit: 1442 DRI #1 Frances &amp; Jeanne</b>					
1106	143	1442	3401	Other Contractual Services *	104,538.00
1106	143	1442	5101	Office Supplies	10,000.00
<b>Operating</b>					<b>114,538.00</b>
1106	143	1442	8101	Contributions Othr Govtl Agency	550,000.00
<b>Grants &amp; Aids</b>					<b>550,000.00</b>
<b>Total for Unit: 1442</b>					<b>664,538.00</b>
 <b>Unit: 1499 Hcd Reserves</b>					
1103	143	1499	9902	Operating Reserves	487,214.00
<b>Non Operating</b>					<b>487,214.00</b>
<b>Total for Unit: 1499</b>					<b>487,214.00</b>
 <b>Unit: 2000 Section 108 Loan Program</b>					
1104	143	2000	7102	Principal Payment	85,000.00
1104	143	2000	7202	Interest-Other	61,844.00
<b>Grants &amp; Aids</b>					<b>146,844.00</b>
<b>Total for Unit: 2000</b>					<b>146,844.00</b>
 <b>Unit: 7175 Affordable Housing-Admin</b>					
1100	143	7175	1201	Salaries & Wages Regular	182,411.00
1100	143	7175	1301	Sal & Wages Non-Frs Employees	0.00
1100	143	7175	1401	Salaries & Wages Overtime	0.00
1100	143	7175	1501	Wages-Special-No Frs Contrib	0.00
1100	143	7175	2101	Fica-Taxes	11,309.00
1100	143	7175	2105	Fica Medicare	2,645.00

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					<u>Adopted Budget</u>
1100	143	7175	2201	Retirement Contributions-Frs	19,792.00
1100	143	7175	2301	Insurance-Life & Health	36,384.00
1100	143	7175	2401	Workers' Compensation	4,744.00
1100	143	7175	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>257,285.00</b>
1100	143	7175	3161	Audio/Visual Services Ch. 20	10,000.00
1100	143	7175	3401	Other Contractual Services *	1,000.00
1100	143	7175	3404	Temp Serv/Contracted Salaries	1,000.00
1100	143	7175	3413	Iss Enterprise Services	500.00
1100	143	7175	3414	Iss Professional Services	4,000.00
1100	143	7175	4001	Travel And Per Diem	500.00
1100	143	7175	4101	Communication Services	300.00
1100	143	7175	4205	Postage	1,500.00
1100	143	7175	4406	Rent-Office Equipment	8,400.00
1100	143	7175	4418	Rental-Pager Services	100.00
1100	143	7175	4420	Rent-Motor Pool Vehicles	2,856.00
1100	143	7175	4502	Casualty Self Ins Premiums	13,069.00
1100	143	7175	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1100	143	7175	4674	Rep/Maint-Dp Equip & Software	1,000.00
1100	143	7175	4701	Printing & Binding-Outside	500.00
1100	143	7175	4979	BOCC- indirect costs	47,691.00
1100	143	7175	5101	Office Supplies	3,000.00
1100	143	7175	5111	Office Furniture And Equipment	1,498.00
1100	143	7175	5121	Data Processng Sftwre/Accessres	1,000.00
1100	143	7175	5215	Gasoline	3,500.00
1100	143	7175	5220	Purchased Water	750.00
1100	143	7175	5248	Clothing & Wearing Apparel	250.00
1100	143	7175	5401	Books, Publicatns & Subscriptns	130.00
<b>Operating</b>					<b>105,544.00</b>
1100	143	7175	6405	Data Processing Equipment	1,000.00
<b>Capital</b>					<b>1,000.00</b>
<b>Total for Unit: 7175</b>					<b>363,829.00</b>
<b>Unit: 7176 Affordable Housing-Projects</b>					
1100	143	7176	8201	Contributions-Non-Govts Agnces	8,276,458.00
<b>Grants &amp; Aids</b>					<b>8,276,458.00</b>
<b>Total for Unit: 7176</b>					<b>8,276,458.00</b>

**Unit: 7199 Reserve For Affordable Housing**

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					<u>Adopted Budget</u>
1100	143	7199	9902	Operating Reserves	1,543,448.00
<b>Non Operating</b>					<b>1,543,448.00</b>
<b>Total for Unit: 7199</b>					<b>1,543,448.00</b>
<b>Total for Dept: 143</b>					<b>80,239,111.00</b>
<b>Dept: Community Services/Doss</b>					
<b>Unit: 1441 Doss- Joint Cost</b>					
1006	144	1441	1201	Salaries & Wages Regular	1.00
1006	144	1441	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1441	1401	Salaries & Wages Overtime	1.00
1006	144	1441	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1441	2101	Fica-Taxes	1.00
1006	144	1441	2105	Fica Medicare	1.00
1006	144	1441	2201	Retirement Contributions-Frs	1.00
1006	144	1441	2301	Insurance-Life & Health	1.00
1006	144	1441	2401	Workers' Compensation	1.00
1006	144	1441	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>10.00</b>
1006	144	1441	4101	Communication Services	34,891.00
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	1.00
<b>Operating</b>					<b>40,657.00</b>
1006	144	1441	3070	Operating Expense-Charge Off	-40,667.00
<b>Charge Off</b>					<b>-40,667.00</b>
<b>Total for Unit: 1441</b>					<b>0.00</b>
<b>Unit: 1443 Doss-Cce</b>					
1006	144	1443	1201	Salaries & Wages Regular	322,326.00
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	2101	Fica-Taxes	20,186.00
1006	144	1443	2105	Fica Medicare	4,747.00
1006	144	1443	2201	Retirement Contributions-Frs	35,885.00

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					<u>Adopted Budget</u>
1006	144	1443	2301	Insurance-Life & Health	71,986.00
1006	144	1443	2401	Workers' Compensation	1,452.00
1006	144	1443	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>456,586.00</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	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	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	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1443	4502	Casualty Self Ins Premiums	9,291.00
1006	144	1443	4601	Repair & Maintenance	341.00
1006	144	1443	4610	Repair/Maint-Buildings	250.00
1006	144	1443	4701	Printing & Binding-Outside	1,703.00
1006	144	1443	4703	Graphics Charges	2,756.00
1006	144	1443	4801	Promotl Activities (Ord 86-19)	67.00
1006	144	1443	4901	Oth Curmnt Chrges & Obligtions	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	10,903.00
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>1,205,552.00</b>
<b>Total for Unit: 1443</b>					<b>1,662,138.00</b>
<b>Unit: 1457 DOSS-OAA Title III B</b>					
1006	144	1457	1201	Salaries & Wages Regular	295,739.00
1006	144	1457	1301	Sal & Wages Non-Frs Employees	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1006	144	1457	1401	Salaries & Wages Overtime	1.00
1006	144	1457	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1457	2101	Fica-Taxes	18,543.00
1006	144	1457	2105	Fica Medicare	4,342.00
1006	144	1457	2201	Retirement Contributions-Frs	33,571.00
1006	144	1457	2301	Insurance-Life & Health	66,338.00
1006	144	1457	2401	Workers' Compensation	1,371.00
1006	144	1457	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>419,908.00</b>
1006	144	1457	3080	Operating Expense-Indirect	3,417.00
1006	144	1457	3401	Other Contractual Services *	823,603.00
1006	144	1457	4001	Travel And Per Diem	1,471.00
1006	144	1457	4007	Travel-Mileage	5,781.00
1006	144	1457	4205	Postage	73.00
1006	144	1457	4406	Rent-Office Equipment	6,795.00
1006	144	1457	4420	Rent-Motor Pool Vehicles	1,577.00
1006	144	1457	4502	Casualty Self Ins Premiums	102.00
1006	144	1457	4601	Repair & Maintenance	331.00
1006	144	1457	4610	Repair/Maint-Buildings	103.00
1006	144	1457	4701	Printing & Binding-Outside	2,426.00
1006	144	1457	4703	Graphics Charges	1,484.00
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	5101	Office Supplies	13,285.00
1006	144	1457	5111	Office Furniture And Equipment	3,367.00
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 & Subscriptns	185.00
1006	144	1457	5412	Dues & Memberships	1,034.00
<b>Operating</b>					<b>868,899.00</b>
<b>Total for Unit: 1457</b>					<b>1,288,807.00</b>
<b>Unit: 1458 Doss Oaa Title Iii C1</b>					
1006	144	1458	1201	Salaries & Wages Regular	352,060.00
1006	144	1458	1301	Sal & Wages Non-Frs Employees	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1006	144	1458	1401	Salaries & Wages Overtime	1.00
1006	144	1458	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1458	2101	Fica-Taxes	22,045.00
1006	144	1458	2105	Fica Medicare	5,169.00
1006	144	1458	2201	Retirement Contributions-Frs	39,022.00
1006	144	1458	2301	Insurance-Life & Health	78,624.00
1006	144	1458	2401	Workers' Compensation	1,577.00
1006	144	1458	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>498,501.00</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
1006	144	1458	4304	Utilities/Water	3,841.00
1006	144	1458	4310	Utilities/Waste Disposal	0.00
1006	144	1458	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1458	4502	Casualty Self Ins Premiums	2,977.00
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 Curmnt Chrges & Obligtions	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	968.00
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	5412	Dues & Memberships	660.00
				<b>Operating</b>	<b>592,520.00</b>
				<b>Total for Unit: 1458</b>	<b>1,091,021.00</b>



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1006	144	1459	1201	Salaries & Wages Regular	319,538.00
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	2101	Fica-Taxes	20,005.00
1006	144	1459	2105	Fica Medicare	4,686.00
1006	144	1459	2201	Retirement Contributions-Frs	35,314.00
1006	144	1459	2301	Insurance-Life & Health	71,343.00
1006	144	1459	2401	Workers' Compensation	1,426.00
1006	144	1459	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>452,316.00</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	1,196,820.00
1006	144	1459	4001	Travel And Per Diem	784.00
1006	144	1459	4007	Travel-Mileage	4,380.00
1006	144	1459	4101	Communication Services	14,694.00
1006	144	1459	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1459	4502	Casualty Self Ins Premiums	7,232.00
1006	144	1459	4601	Repair & Maintenance	65.00
1006	144	1459	4701	Printing & Binding-Outside	52.00
1006	144	1459	4703	Graphics Charges	1,195.00
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	15,844.00
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>1,256,553.00</b>
<b>Total for Unit: 1459</b>					<b>1,708,869.00</b>
<b>Unit: 1461 Doss Oaa Title Iii E</b>					
1006	144	1461	1201	Salaries & Wages Regular	174,708.00
1006	144	1461	1301	Sal & Wages Non-Frs Employees	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1006	144	1461	1401	Salaries & Wages Overtime	1.00
1006	144	1461	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1461	2101	Fica-Taxes	10,936.00
1006	144	1461	2105	Fica Medicare	2,562.00
1006	144	1461	2201	Retirement Contributions-Frs	19,257.00
1006	144	1461	2301	Insurance-Life & Health	38,988.00
1006	144	1461	2401	Workers' Compensation	776.00
1006	144	1461	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>247,231.00</b>
1006	144	1461	3080	Operating Expense-Indirect	42.00
1006	144	1461	3401	Other Contractual Services *	243,369.00
1006	144	1461	4001	Travel And Per Diem	532.00
1006	144	1461	4007	Travel-Mileage	2,299.00
1006	144	1461	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1461	4502	Casualty Self Ins Premiums	5,915.00
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 & Obligtions	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	1,663.00
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	5412	Dues & Memberships	6.00
<b>Operating</b>					<b>258,513.00</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>560,744.00</b>
<b>Unit: 1467 Doss-Cce Medicaid Waiver</b>					
1006	144	1467	1201	Salaries & Wages Regular	597,443.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1006	144	1467	2101	Fica-Taxes	37,432.00
1006	144	1467	2105	Fica Medicare	8,776.00
1006	144	1467	2201	Retirement Contributions-Frs	66,960.00
1006	144	1467	2301	Insurance-Life & Health	133,683.00
1006	144	1467	2401	Workers' Compensation	2,719.00
1006	144	1467	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>847,017.00</b>
1006	144	1467	3080	Operating Expense-Indirect	4,502.00
1006	144	1467	3401	Other Contractual Services *	15,891.00
1006	144	1467	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	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1467	4502	Casualty Self Ins Premiums	4,096.00
1006	144	1467	4601	Repair & Maintenance	350.00
1006	144	1467	4701	Printing & Binding-Outside	1,044.00
1006	144	1467	4703	Graphics Charges	2,110.00
1006	144	1467	4801	Promotl Activities (Ord 86-19)	5,115.00
1006	144	1467	4901	Oth Curmnt Chrges & Obligtions	5.00
1006	144	1467	4904	Property Assessments	1.00
1006	144	1467	4909	Licenses & Permits	1.00
1006	144	1467	4941	Registration Fees	1.00
1006	144	1467	5101	Office Supplies	20,181.00
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	5401	Books, Publicatns & Subscrptns	1,815.00
1006	144	1467	5412	Dues & Memberships	1,462.00
<b>Operating</b>					<b>87,471.00</b>
<b>Total for Unit: 1467</b>					<b>934,488.00</b>
<b>Unit: 1472 Alzheimer'S Disease Initiative</b>					
1006	144	1472	1201	Salaries & Wages Regular	96,917.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1006	144	1472	2101	Fica-Taxes	6,067.00
1006	144	1472	2105	Fica Medicare	1,419.00
1006	144	1472	2201	Retirement Contributions-Frs	10,682.00
1006	144	1472	2301	Insurance-Life & Health	21,635.00
1006	144	1472	2401	Workers' Compensation	431.00
1006	144	1472	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>137,155.00</b>
1006	144	1472	3080	Operating Expense-Indirect	595.00
1006	144	1472	3401	Other Contractual Services *	227,496.00
1006	144	1472	3421	Contractual Service-Training	300.00
1006	144	1472	4007	Travel-Mileage	1,885.00
1006	144	1472	4205	Postage	14.00
1006	144	1472	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1472	4502	Casualty Self Ins Premiums	7,566.00
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 & Obligtions	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	3,539.00
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	5412	Dues & Memberships	143.00
<b>Operating</b>					<b>246,770.00</b>
<b>Total for Unit: 1472</b>					<b>383,925.00</b>

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

1006	144	1479	3401	Other Contractual Services *	1.00
1006	144	1479	3419	Contracted Food	40,000.00
1006	144	1479	4001	Travel And Per Diem	1.00
1006	144	1479	4007	Travel-Mileage	1.00
1006	144	1479	5101	Office Supplies	1.00
1006	144	1479	5201	Materials/Supplies Operating	28,384.00
<b>Operating</b>					<b>68,388.00</b>
<b>Total for Unit: 1479</b>					<b>68,388.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

**Adopted Budget**

**Unit: 1480 DOSS-BRITE**

1006	144	1480	1201	Salaries & Wages Regular	104,130.00
1006	144	1480	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1480	1401	Salaries & Wages Overtime	1.00
1006	144	1480	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1480	2101	Fica-Taxes	6,457.00
1006	144	1480	2105	Fica Medicare	1,501.00
1006	144	1480	2201	Retirement Contributions-Frs	8,738.00
1006	144	1480	2301	Insurance-Life & Health	22,394.00
1006	144	1480	2401	Workers' Compensation	300.00
1006	144	1480	2501	Unemployment Compensation	357.00
				<b>Personal Services</b>	<b>143,880.00</b>
1006	144	1480	3401	Other Contractual Services *	1.00
1006	144	1480	4001	Travel And Per Diem	1,000.00
1006	144	1480	4007	Travel-Mileage	2,106.00
1006	144	1480	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1480	4502	Casualty Self Ins Premiums	1.00
1006	144	1480	4601	Repair & Maintenance	1.00
1006	144	1480	4701	Printing & Binding-Outside	1.00
1006	144	1480	4703	Graphics Charges	1.00
1006	144	1480	4801	Promotl Activities (Ord 86-19)	1.00
1006	144	1480	4901	Oth Currnt Chrges & Obligtions	1.00
1006	144	1480	4904	Property Assessments	1.00
1006	144	1480	4909	Licenses & Permits	1.00
1006	144	1480	4941	Registration Fees	1.00
1006	144	1480	5101	Office Supplies	3,000.00
1006	144	1480	5111	Office Furniture And Equipment	1.00
1006	144	1480	5201	Materials/Supplies Operating	1.00
1006	144	1480	5412	Dues & Memberships	1.00
				<b>Operating</b>	<b>6,120.00</b>
			<b>Total for Unit: 1480</b>		<b>150,000.00</b>

**Unit: 1481 Home Care For The Elderly**

1006	144	1481	1201	Salaries & Wages Regular	50,207.00
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	2101	Fica-Taxes	3,145.00
1006	144	1481	2105	Fica Medicare	740.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1006	144	1481	2201	Retirement Contributions-Frs	5,567.00
1006	144	1481	2301	Insurance-Life & Health	11,205.00
1006	144	1481	2401	Workers' Compensation	225.00
1006	144	1481	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>71,093.00</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	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1481	4502	Casualty Self Ins Premiums	1,202.00
1006	144	1481	4601	Repair & Maintenance	1.00
1006	144	1481	4701	Printing & Binding-Outside	1.00
1006	144	1481	4703	Graphics Charges	1.00
1006	144	1481	4901	Oth Currnt Chrges & Obligations	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>3,226.00</b>
<b>Total for Unit: 1481</b>					<b>74,319.00</b>

**Unit: 1482 Relief/Respite Program**

1006	144	1482	1201	Salaries & Wages Regular	23,475.00
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	2101	Fica-Taxes	1,470.00
1006	144	1482	2105	Fica Medicare	344.00
1006	144	1482	2201	Retirement Contributions-Frs	2,588.00
1006	144	1482	2301	Insurance-Life & Health	5,241.00
1006	144	1482	2401	Workers' Compensation	104.00
1006	144	1482	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>33,226.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	28,554.00
1006	144	1482	4205	Postage	1.00
1006	144	1482	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1482	4502	Casualty Self Ins Premiums	5,979.00
1006	144	1482	4601	Repair & Maintenance	1.00
1006	144	1482	4701	Printing & Binding-Outside	1.00
1006	144	1482	4703	Graphics Charges	155.00
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	70,840.00
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>111,458.00</b>
<b>Total for Unit: 1482</b>					<b>144,684.00</b>
<b>Unit: 1483 EHEAP</b>					
1006	144	1483	1201	Salaries & Wages Regular	27,844.00
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	2101	Fica-Taxes	1,743.00
1006	144	1483	2105	Fica Medicare	408.00
1006	144	1483	2201	Retirement Contributions-Frs	3,069.00
1006	144	1483	2301	Insurance-Life & Health	6,216.00
1006	144	1483	2401	Workers' Compensation	124.00
1006	144	1483	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>39,408.00</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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1006	144	1483	4007	Travel-Mileage	325.00
1006	144	1483	4205	Postage	1.00
1006	144	1483	4420	Rent-Motor Pool Vehicles	1.00
1006	144	1483	4502	Casualty Self Ins Premiums	4,101.00
1006	144	1483	4601	Repair & Maintenance	1.00
1006	144	1483	4701	Printing & Binding-Outside	1.00
1006	144	1483	4703	Graphics Charges	229.00
1006	144	1483	4801	Promotl Activities (Ord 86-19)	1.00
1006	144	1483	4901	Oth Currnt Chrges & Obligions	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>5,076.00</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>55,373.00</b>

**Total for Dept: 144**

**8,122,756.00**

**Dept: Community Services/Cap**

**Unit: 1455 Csbg**

1003	145	1455	1201	Salaries & Wages Regular	762,682.00
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	1.00
1003	145	1455	2101	Fica-Taxes	47,849.00
1003	145	1455	2105	Fica Medicare	11,170.00
1003	145	1455	2201	Retirement Contributions-Frs	93,978.00
1003	145	1455	2301	Insurance-Life & Health	154,632.00
1003	145	1455	2401	Workers' Compensation	6,697.00
1003	145	1455	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,077,012.00</b>
1003	145	1455	3401	Other Contractual Services *	67,548.00
1003	145	1455	4001	Travel And Per Diem	485.00
1003	145	1455	4007	Travel-Mileage	1,390.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	2,750.00
1003	145	1455	4310	Utilities/Waste Disposal	1,000.00
1003	145	1455	4406	Rent-Office Equipment	21,000.00
1003	145	1455	4410	Rent-Building	21,000.00
1003	145	1455	4412	Rent-Storage/Warehouse Space *	100.00
1003	145	1455	4417	Rental-Telephone Equipment	100.00
1003	145	1455	4418	Rental-Pager Services	200.00
1003	145	1455	4420	Rent-Motor Pool Vehicles	12,500.00
1003	145	1455	4502	Casualty Self Ins Premiums	13,323.00
1003	145	1455	4610	Repair/Maint-Buildings	4,742.00
1003	145	1455	4622	Rep/Maint-Telephone	300.00
1003	145	1455	4625	Rep/Maint-Motor Pool Vehicles	9,000.00
1003	145	1455	4674	Rep/Maint-Dp Equip & Software	100.00
1003	145	1455	4701	Printing & Binding-Outside	50.00
1003	145	1455	4703	Graphics Charges	1,000.00
1003	145	1455	4904	Property Assessments	1.00
1003	145	1455	4909	Licenses & Permits	1.00
1003	145	1455	4941	Registration Fees	400.00
1003	145	1455	4942	Tuition-Reimbursement	1.00
1003	145	1455	4945	Advertising	1.00
1003	145	1455	5101	Office Supplies	5,890.00
1003	145	1455	5111	Office Furniture And Equipment	456.00
1003	145	1455	5112	Telephone Equipment/Install	0.00
1003	145	1455	5215	Gasoline	14,000.00
1003	145	1455	5220	Purchased Water	250.00
				<b>Operating</b>	<b>185,688.00</b>
1003	145	1455	8301	Contributions For Individuals	218,015.00
				<b>Grants &amp; Aids</b>	<b>218,015.00</b>
				<b>Total for Unit: 1455</b>	<b>1,480,715.00</b>
<b>Unit: 1457 ARRA-Community Service Block Grant</b>					
1003	145	1457	1201	Salaries & Wages Regular	0.00
1003	145	1457	2101	Fica-Taxes	0.00
1003	145	1457	2105	Fica Medicare	0.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1003	145	1457	2201	Retirement Contributions-Frs	0.00
1003	145	1457	2301	Insurance-Life & Health	0.00
1003	145	1457	2401	Workers' Compensation	0.00
<b>Personal Services</b>					<b>0.00</b>
1003	145	1457	3401	Other Contractual Services *	0.00
1003	145	1457	4001	Travel And Per Diem	0.00
1003	145	1457	4007	Travel-Mileage	0.00
1003	145	1457	4101	Communication Services	0.00
1003	145	1457	4104	Comm/Commercial-Toll	0.00
1003	145	1457	4301	Utilities/Electric	0.00
1003	145	1457	4304	Utilities/Water	0.00
1003	145	1457	4310	Utilities/Waste Disposal	0.00
1003	145	1457	4410	Rent-Building	0.00
1003	145	1457	4420	Rent-Motor Pool Vehicles	0.00
1003	145	1457	4502	Casualty Self Ins Premiums	0.00
1003	145	1457	4605	Maintenance-Grounds	0.00
1003	145	1457	4610	Repair/Maint-Buildings	0.00
1003	145	1457	4701	Printing & Binding-Outside	0.00
1003	145	1457	4703	Graphics Charges	0.00
1003	145	1457	5101	Office Supplies	0.00
1003	145	1457	5111	Office Furniture And Equipment	0.00
1003	145	1457	5215	Gasoline	0.00
1003	145	1457	8301	Contributions For Individuals	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 1457</b>					<b>0.00</b>

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

1009	145	1462	1201	Salaries & Wages Regular	404,964.00
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	1.00
1009	145	1462	2101	Fica-Taxes	28,743.00
1009	145	1462	2105	Fica Medicare	9,873.00
1009	145	1462	2201	Retirement Contributions-Frs	50,027.00
1009	145	1462	2301	Insurance-Life & Health	84,787.00
1009	145	1462	2401	Workers' Compensation	245.00
1009	145	1462	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>578,643.00</b>
1009	145	1462	3404	Temp Serv/Contracted Salaries	40,280.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1009	145	1462	4001	Travel And Per Diem	2,875.00
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	742.00
1009	145	1462	4301	Utilities/Electric	857.00
1009	145	1462	4406	Rent-Office Equipment	923.00
1009	145	1462	4410	Rent-Building	5,893.00
1009	145	1462	4418	Rental-Pager Services	1.00
1009	145	1462	4610	Repair/Maint-Buildings	462.00
1009	145	1462	4620	Rep/Maint-Equipment	1.00
1009	145	1462	4703	Graphics Charges	1,105.00
1009	145	1462	4941	Registration Fees	1.00
1009	145	1462	5101	Office Supplies	11,340.00
1009	145	1462	5112	Telephone Equipment/Install	1.00
<b>Operating</b>					<b>67,490.00</b>
1009	145	1462	6405	Data Processing Equipment	2,728.00
<b>Capital</b>					<b>2,728.00</b>
1009	145	1462	8301	Contributions For Individuals	1,810,260.00
<b>Grants &amp; Aids</b>					<b>1,810,260.00</b>
<b>Total for Unit: 1462</b>					<b>2,459,121.00</b>
 <b>Total for Dept: 145</b>					 <b>3,939,836.00</b>

**Dept: Community Services/Head Start**

**Unit: 1449 Child Care Food Program**

1002	147	1449	1201	Salaries & Wages Regular	337,858.00
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	2101	Fica-Taxes	21,228.00
1002	147	1449	2105	Fica Medicare	4,950.00
1002	147	1449	2201	Retirement Contributions-Frs	37,553.00
1002	147	1449	2301	Insurance-Life & Health	84,039.00
1002	147	1449	2401	Workers' Compensation	14,999.00
1002	147	1449	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>500,631.00</b>
1002	147	1449	4001	Travel And Per Diem	1,900.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1002	147	1449	4007	Travel-Mileage	2,063.00
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	4502	Casualty Self Ins Premiums	7,260.00
1002	147	1449	4703	Graphics Charges	8,620.00
1002	147	1449	4941	Registration Fees	920.00
1002	147	1449	4979	BOCC- indirect costs	89,564.00
1002	147	1449	5242	Food Prep & Serving Supplies	41,995.00
1002	147	1449	5244	Food & Dietary	690,000.00
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>857,128.00</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>1,367,359.00</b>

**Unit: 1451 Headstart Pa 22**

1002	147	1451	1201	Salaries & Wages Regular	8,849,737.00
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	553,898.00
1002	147	1451	2105	Fica Medicare	129,766.00
1002	147	1451	2201	Retirement Contributions-Frs	960,775.00
1002	147	1451	2301	Insurance-Life & Health	2,049,132.00
1002	147	1451	2401	Workers' Compensation	89,659.00
1002	147	1451	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>12,632,972.00</b>
1002	147	1451	3103	Medical/Health Care Services	63,490.00
1002	147	1451	3118	Dental Services	5,000.00
1002	147	1451	3401	Other Contractual Services *	5,578,926.00
1002	147	1451	3422	Contractual Servics-Recreation	12,797.00
1002	147	1451	4007	Travel-Mileage	19,949.00
1002	147	1451	4101	Communication Services	30,576.00
1002	147	1451	4205	Postage	2,475.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	4410	Rent-Building	90,000.00
1002	147	1451	4412	Rent-Storage/Warehouse Space *	3,816.00
1002	147	1451	4420	Rent-Motor Pool Vehicles	121,705.00
1002	147	1451	4501	Ins & Surety Bonds Outside *	4,080.00
1002	147	1451	4502	Casualty Self Ins Premiums	205,578.00
1002	147	1451	4610	Repair/Maint-Buildings	47,195.00
1002	147	1451	4620	Rep/Maint-Equipment	12,000.00
1002	147	1451	4623	Rep/Maint-Radio	3,850.00
1002	147	1451	4625	Rep/Maint-Motor Pool Vehicles	183,180.00
1002	147	1451	4703	Graphics Charges	50.00
1002	147	1451	4909	Licenses & Permits	5,875.00
1002	147	1451	4932	Parent Activity	1,250.00
1002	147	1451	4940	800 Mhz System R/R Charges	5,550.00
1002	147	1451	4941	Registration Fees	250.00
1002	147	1451	4979	BOCC- indirect costs	264,190.00
1002	147	1451	5101	Office Supplies	50.00
1002	147	1451	5201	Materials/Supplies Operating	50.00
1002	147	1451	5215	Gasoline	127,043.00
1002	147	1451	5244	Food & Dietary	15,805.00
1002	147	1451	5401	Books, Publicatns & Subscriptns	50.00
1002	147	1451	5402	Educational Training Materials	57.00
<b>Operating</b>					<b>6,963,882.00</b>
<b>Total for Unit: 1451</b>					<b>19,596,854.00</b>

**Unit: 1454 Training & Technical Asst Pa20**

1002	147	1454	3421	Contractual Service-Training	69,338.00
1002	147	1454	4001	Travel And Per Diem	44,663.00
1002	147	1454	4701	Printing & Binding-Outside	912.00
1002	147	1454	4703	Graphics Charges	1,088.00
1002	147	1454	4801	Promotl Activities (Ord 86-19)	10,260.00
1002	147	1454	4941	Registration Fees	15,208.00
1002	147	1454	5201	Materials/Supplies Operating	5,750.00
1002	147	1454	5401	Books, Publicatns & Subscriptns	1,000.00
1002	147	1454	5402	Educational Training Materials	5,000.00
1002	147	1454	5412	Dues & Memberships	7,652.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
<b>Operating</b>					<b>160,871.00</b>
<b>Total for Unit: 1454</b>					<b>160,871.00</b>
<b>Unit: 1457 Early Head Start</b>					
1002	147	1457	1201	Salaries & Wages Regular	966,746.00
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	60,590.00
1002	147	1457	2105	Fica Medicare	14,173.00
1002	147	1457	2201	Retirement Contributions-Frs	105,980.00
1002	147	1457	2301	Insurance-Life & Health	259,050.00
1002	147	1457	2401	Workers' Compensation	3,839.00
1002	147	1457	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,410,383.00</b>
1002	147	1457	3103	Medical/Health Care Services	59,000.00
1002	147	1457	3401	Other Contractual Services *	864,315.00
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	4301	Utilities/Electric	16,900.00
1002	147	1457	4304	Utilities/Water	3,900.00
1002	147	1457	4410	Rent-Building	42,048.00
1002	147	1457	4420	Rent-Motor Pool Vehicles	23,928.00
1002	147	1457	4501	Ins & Surety Bonds Outside *	200.00
1002	147	1457	4502	Casualty Self Ins Premiums	21,055.00
1002	147	1457	4603	Rep/Maint-Parts & Supplies	1,500.00
1002	147	1457	4625	Rep/Maint-Motor Pool Vehicles	12,500.00
1002	147	1457	4701	Printing & Binding-Outside	88.00
1002	147	1457	4703	Graphics Charges	788.00
1002	147	1457	4801	Promotl Activities (Ord 86-19)	7,388.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1002	147	1457	5101	Office Supplies	495.00
1002	147	1457	5201	Materials/Supplies Operating	244.00
1002	147	1457	5215	Gasoline	1,200.00
1002	147	1457	5220	Purchased Water	450.00
1002	147	1457	5242	Food Prep & Serving Supplies	500.00
1002	147	1457	5244	Food & Dietary	5,000.00
1002	147	1457	5402	Educational Training Materials	555.00
1002	147	1457	5412	Dues & Memberships	1,328.00
<b>Operating</b>					<b>1,139,115.00</b>
<b>Total for Unit: 1457</b>					<b>2,549,498.00</b>

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

1002	147	1459	1201	Salaries & Wages Regular	178,425.00
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	11,184.00
1002	147	1459	2105	Fica Medicare	2,616.00
1002	147	1459	2201	Retirement Contributions-Frs	19,601.00
1002	147	1459	2301	Insurance-Life & Health	54,576.00
1002	147	1459	2401	Workers' Compensation	1.00
1002	147	1459	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>266,408.00</b>
1002	147	1459	3403	Custodial Or Janitorial Srvces	181,200.00
1002	147	1459	3405	Security Services	26,121.00
1002	147	1459	3422	Contractual Srvcs-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	4301	Utilities/Electric	97,455.00
1002	147	1459	4304	Utilities/Water	1,000.00
1002	147	1459	4310	Utilities/Waste Disposal	39,200.00
1002	147	1459	4406	Rent-Office Equipment	43,370.00
1002	147	1459	4420	Rent-Motor Pool Vehicles	238,635.00
1002	147	1459	4603	Rep/Maint-Parts & Supplies	2,200.00
1002	147	1459	4605	Maintenance-Grounds	62,700.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1002	147	1459	4610	Repair/Maint-Buildings	177,670.00
1002	147	1459	4625	Rep/Maint-Motor Pool Vehicles	4,320.00
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	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
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	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>1,164,956.00</b>
1002	147	1459	6401	Machinery & Equipment	9,750.00
<b>Capital</b>					<b>9,750.00</b>
<b>Total for Unit: 1459</b>					<b>1,441,114.00</b>

**Unit: 14IT Head Start Information Technology**

1002	147	14IT	1201	Salaries & Wages Regular	48,048.00
1002	147	14IT	1301	Sal & Wages Non-Frs Employees	1.00
1002	147	14IT	1401	Salaries & Wages Overtime	1.00
1002	147	14IT	1501	Wages-Special-No Frs Contrib	1.00
1002	147	14IT	2101	Fica-Taxes	2,979.00
1002	147	14IT	2105	Fica Medicare	693.00
1002	147	14IT	2201	Retirement Contributions-Frs	5,200.00
1002	147	14IT	2301	Insurance-Life & Health	9,100.00
1002	147	14IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>66,024.00</b>
1002	147	14IT	5121	Data Procssng Sftwre/Accessres	39,613.00
<b>Operating</b>					<b>39,613.00</b>
<b>Total for Unit: 14IT</b>					<b>105,637.00</b>



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

**Total for Dept: 147**

**25,221,333.00**

**Dept: Community Services/Human Serv**

**Unit: 1310 Human Services Admin**

0001	148	1310	1201	Salaries & Wages Regular	2,195,187.00
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	1.00
0001	148	1310	2101	Fica-Taxes	131,483.00
0001	148	1310	2105	Fica Medicare	29,924.00
0001	148	1310	2201	Retirement Contributions-Frs	245,902.00
0001	148	1310	2301	Insurance-Life & Health	414,524.00
0001	148	1310	2401	Workers' Compensation	9,298.00
0001	148	1310	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>3,026,322.00</b>
0001	148	1310	3126	Interpreter Services	50.00
0001	148	1310	3128	Investigative Service	50.00
0001	148	1310	3401	Other Contractual Services *	44,000.00
0001	148	1310	3404	Temp Serv/Contracted Salaries	17,492.00
0001	148	1310	3405	Security Services	82,889.00
0001	148	1310	3421	Contractual Service-Training	12,112.00
0001	148	1310	4001	Travel And Per Diem	5,360.00
0001	148	1310	4007	Travel-Mileage	24,795.00
0001	148	1310	4205	Postage	2,660.00
0001	148	1310	4401	Rent	95.00
0001	148	1310	4406	Rent-Office Equipment	16,530.00
0001	148	1310	4417	Rental-Telephone Equipment	475.00
0001	148	1310	4502	Casualty Self Ins Premiums	34,863.00
0001	148	1310	4601	Repair & Maintenance	950.00
0001	148	1310	4610	Repair/Maint-Buildings	950.00
0001	148	1310	4620	Rep/Maint-Equipment	1,140.00
0001	148	1310	4701	Printing & Binding-Outside	1,300.00
0001	148	1310	4801	Promotl Activities (Ord 86-19)	500.00
0001	148	1310	4941	Registration Fees	2,000.00
0001	148	1310	5101	Office Supplies	23,750.00
0001	148	1310	5111	Office Furniture And Equipment	2,000.00
0001	148	1310	5121	Data Processng Sftwre/Accessres	1.00
0001	148	1310	5401	Books, Publicatns & Subscrptns	499.00
0001	148	1310	5412	Dues & Memberships	950.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>275,411.00</b>
<b>Total for Unit: 1310</b>					<b>3,301,733.00</b>
<b>Unit: 1315 Veterans Affairs</b>					
0001	148	1315	1201	Salaries & Wages Regular	174,235.00
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	2101	Fica-Taxes	10,797.00
0001	148	1315	2105	Fica Medicare	2,530.00
0001	148	1315	2201	Retirement Contributions-Frs	18,917.00
0001	148	1315	2301	Insurance-Life & Health	34,565.00
0001	148	1315	2401	Workers' Compensation	1,002.00
0001	148	1315	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>242,050.00</b>
0001	148	1315	4001	Travel And Per Diem	5,400.00
0001	148	1315	4007	Travel-Mileage	2,600.00
0001	148	1315	4205	Postage	1,500.00
0001	148	1315	4502	Casualty Self Ins Premiums	2,904.00
0001	148	1315	4620	Rep/Maint-Equipment	150.00
0001	148	1315	4701	Printing & Binding-Outside	100.00
0001	148	1315	4921	Filing Fees	3,419.00
0001	148	1315	4941	Registration Fees	450.00
0001	148	1315	5101	Office Supplies	800.00
0001	148	1315	5111	Office Furniture And Equipment	1.00
0001	148	1315	5401	Books, Publicatns & Subscrptns	199.00
0001	148	1315	5412	Dues & Memberships	160.00
<b>Operating</b>					<b>17,683.00</b>
<b>Total for Unit: 1315</b>					<b>259,733.00</b>
<b>Unit: 1320 Emergency Services</b>					
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	357,238.00
<b>Operating</b>					<b>398,438.00</b>
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>526,013.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<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 *	423,204.00
0001	148	1331	3431	Laboratory Testing	10,688.00
0001	148	1331	4420	Rent-Motor Pool Vehicles	17,874.00
0001	148	1331	4625	Rep/Maint-Motor Pool Vehicles	7,000.00
0001	148	1331	5215	Gasoline	5,250.00
				<b>Operating</b>	<b>464,016.00</b>
0001	148	1331	8301	Contributions For Individuals	954,701.00
				<b>Grants &amp; Aids</b>	<b>954,701.00</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	43,535.00
0001	148	1335	2101	Fica-Taxes	2,699.00
0001	148	1335	2105	Fica Medicare	631.00
				<b>Personal Services</b>	<b>46,865.00</b>
0001	148	1335	3419	Contracted Food	466,997.00
0001	148	1335	4007	Travel-Mileage	5,000.00
0001	148	1335	5101	Office Supplies	3,000.00
0001	148	1335	5201	Materials/Supplies Operating	15,000.00
				<b>Operating</b>	<b>489,997.00</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	300,000.00
				<b>Grants &amp; Aids</b>	<b>300,000.00</b>
				<b>Total for Unit: 1341</b>	<b>300,000.00</b>
 <b>Unit: 1345 Fema-Emergency Food &amp; Shelter</b>					
0001	148	1345	8301	Contributions For Individuals	109,823.00
				<b>Grants &amp; Aids</b>	<b>109,823.00</b>
				<b>Total for Unit: 1345</b>	<b>109,823.00</b>
 <b>Unit: 1350 Homeless Prevention-State</b>					

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	148	1350	8301	Contributions For Individuals	73,500.00
				<b>Grants &amp; Aids</b>	<b>73,500.00</b>
				<b>Total for Unit: 1350</b>	<b>73,500.00</b>
 <b>Unit: 1351 Homeless Challenge</b>					
0001	148	1351	3401	Other Contractual Services *	938,500.00
				<b>Operating</b>	<b>938,500.00</b>
				<b>Total for Unit: 1351</b>	<b>938,500.00</b>
 <b>Total for Dept: 148</b>					 <b>7,641,881.00</b>
<b>Dept: Sheriff</b>					
 <b>Unit: 1601 Sheriff-Law Enforcement</b>					
0001	160	1601	9498	Tr To PBSO Fd 1902	324,384,147.00
				<b>Non Operating</b>	<b>324,384,147.00</b>
				<b>Total for Unit: 1601</b>	<b>324,384,147.00</b>
 <b>Unit: 1602 Sheriff-Detention/Correction</b>					
0001	160	1602	9498	Tr To PBSO Fd 1902	141,508,354.00
				<b>Non Operating</b>	<b>141,508,354.00</b>
				<b>Total for Unit: 1602</b>	<b>141,508,354.00</b>
 <b>Unit: 1603 Sheriff-Bailiff</b>					
0001	160	1603	9498	Tr To PBSO Fd 1902	22,038,061.00
				<b>Non Operating</b>	<b>22,038,061.00</b>
				<b>Total for Unit: 1603</b>	<b>22,038,061.00</b>
 <b>Unit: 2042 Fdle Drug Control Fy 2003</b>					
1152	160	2042	9498	Tr To PBSO Fd 1902	4,417.00
				<b>Non Operating</b>	<b>4,417.00</b>
				<b>Total for Unit: 2042</b>	<b>4,417.00</b>
 <b>Unit: 2067 Solving Cold Cases with DNA Program</b>					
1152	160	2067	9498	Tr To PBSO Fd 1902	6,546.00
				<b>Non Operating</b>	<b>6,546.00</b>
				<b>Total for Unit: 2067</b>	<b>6,546.00</b>
 <b>Unit: 2080 Transportation Security Administration</b>					
1152	160	2080	9498	Tr To PBSO Fd 1902	83,500.00

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					<u>Adopted Budget</u>
<b>Non Operating</b>					<b>83,500.00</b>
<b>Total for Unit: 2080</b>					<b>83,500.00</b>
<b>Unit: 2087 Urban Area Security Initiative FY06</b>					
1152	160	2087	9498	Tr To PBSO Fd 1902	54,063.00
<b>Non Operating</b>					<b>54,063.00</b>
<b>Total for Unit: 2087</b>					<b>54,063.00</b>
<b>Unit: 2091 Paul Coverdell 0041 FY2007</b>					
1152	160	2091	9498	Tr To PBSO Fd 1902	4,141.00
<b>Non Operating</b>					<b>4,141.00</b>
<b>Total for Unit: 2091</b>					<b>4,141.00</b>
<b>Unit: 2093 DNA Capacity Enhancement K224</b>					
1152	160	2093	9498	Tr To PBSO Fd 1902	11,394.00
<b>Non Operating</b>					<b>11,394.00</b>
<b>Total for Unit: 2093</b>					<b>11,394.00</b>
<b>Unit: 2095 Florida Law Enforcement Exchange (FLEX) Project</b>					
1152	160	2095	9498	Tr To PBSO Fd 1902	6,221.00
<b>Non Operating</b>					<b>6,221.00</b>
<b>Total for Unit: 2095</b>					<b>6,221.00</b>
<b>Unit: 2103 Midnight Hoops Fremd Village Pahokee</b>					
1152	160	2103	9498	Tr To PBSO Fd 1902	4,255.00
<b>Non Operating</b>					<b>4,255.00</b>
<b>Total for Unit: 2103</b>					<b>4,255.00</b>
<b>Unit: 2109 Victims of Crime Act FY2008</b>					
1152	160	2109	9498	Tr To PBSO Fd 1902	105,099.00
<b>Non Operating</b>					<b>105,099.00</b>
<b>Total for Unit: 2109</b>					<b>105,099.00</b>
<b>Unit: 2111 Solving Cold Cases with DNA 2007</b>					
1152	160	2111	9498	Tr To PBSO Fd 1902	56,638.00
<b>Non Operating</b>					<b>56,638.00</b>
<b>Total for Unit: 2111</b>					<b>56,638.00</b>
<b>Unit: 2112 DNA Backlog Forensic Casework K071</b>					

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1152	160	2112	9498	Tr To PBSO Fd 1902	2,474.00
<b>Non Operating</b>					<b>2,474.00</b>
<b>Total for Unit: 2112</b>					<b>2,474.00</b>
 <b>Unit: 2114 Prescription Overdose Suppression</b>					
1152	160	2114	9498	Tr To PBSO Fd 1902	2,468.00
<b>Non Operating</b>					<b>2,468.00</b>
<b>Total for Unit: 2114</b>					<b>2,468.00</b>
 <b>Unit: 2120 South Florida HIDTA Initiative FY2008</b>					
1152	160	2120	9498	Tr To PBSO Fd 1902	9,206.00
<b>Non Operating</b>					<b>9,206.00</b>
<b>Total for Unit: 2120</b>					<b>9,206.00</b>
 <b>Unit: 2121 FDLE Operation Gangland Express</b>					
1152	160	2121	9498	Tr To PBSO Fd 1902	16,232.00
<b>Non Operating</b>					<b>16,232.00</b>
<b>Total for Unit: 2121</b>					<b>16,232.00</b>
 <b>Unit: 2122 FY2007 Paul Coverdell</b>					
1152	160	2122	9498	Tr To PBSO Fd 1902	6,144.00
<b>Non Operating</b>					<b>6,144.00</b>
<b>Total for Unit: 2122</b>					<b>6,144.00</b>
 <b>Unit: 2124 Florida Child Seat Distribution Program</b>					
1152	160	2124	9498	Tr To PBSO Fd 1902	4,177.00
<b>Non Operating</b>					<b>4,177.00</b>
<b>Total for Unit: 2124</b>					<b>4,177.00</b>
 <b>Unit: 2125 Equipment for Law Enforcement Program</b>					
1152	160	2125	9498	Tr To PBSO Fd 1902	1,668.00
<b>Non Operating</b>					<b>1,668.00</b>
<b>Total for Unit: 2125</b>					<b>1,668.00</b>
 <b>Unit: 2127 PBSO SWAT and EOD Sustainment Project</b>					
1152	160	2127	9498	Tr To PBSO Fd 1902	7,682.00
<b>Non Operating</b>					<b>7,682.00</b>
<b>Total for Unit: 2127</b>					<b>7,682.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Unit: 2132 Elderly Abuse Training Project</b>					
1152	160	2132	9498	Tr To PBSO Fd 1902	4,040.00
				<b>Non Operating</b>	<b>4,040.00</b>
				<b>Total for Unit: 2132</b>	<b>4,040.00</b>
<b>Unit: 2133 Operation Two Doors Down</b>					
1152	160	2133	9498	Tr To PBSO Fd 1902	6,024.00
				<b>Non Operating</b>	<b>6,024.00</b>
				<b>Total for Unit: 2133</b>	<b>6,024.00</b>
<b>Unit: 2134 PBC's Comp Strategy to Eff Manage Sex Offenders</b>					
1152	160	2134	9498	Tr To PBSO Fd 1902	93,722.00
				<b>Non Operating</b>	<b>93,722.00</b>
				<b>Total for Unit: 2134</b>	<b>93,722.00</b>
<b>Unit: 2135 Enhancing PBC's Critical Infra &amp; Key Res Proj</b>					
1152	160	2135	9498	Tr To PBSO Fd 1902	19,551.00
				<b>Non Operating</b>	<b>19,551.00</b>
				<b>Total for Unit: 2135</b>	<b>19,551.00</b>
<b>Unit: 2138 Operation Two Doors Down Continuation</b>					
1152	160	2138	9498	Tr To PBSO Fd 1902	5,000.00
				<b>Non Operating</b>	<b>5,000.00</b>
				<b>Total for Unit: 2138</b>	<b>5,000.00</b>
<b>Unit: 2139 Operation Second Chance</b>					
1152	160	2139	9498	Tr To PBSO Fd 1902	4,634.00
				<b>Non Operating</b>	<b>4,634.00</b>
				<b>Total for Unit: 2139</b>	<b>4,634.00</b>
<b>Unit: 2140 Glades Golf and Academic Program</b>					
1152	160	2140	9498	Tr To PBSO Fd 1902	13,332.00
				<b>Non Operating</b>	<b>13,332.00</b>
				<b>Total for Unit: 2140</b>	<b>13,332.00</b>
<b>Unit: 2141 Drug Farm Phase II Enhancement</b>					
1152	160	2141	9498	Tr To PBSO Fd 1902	13,443.00
				<b>Non Operating</b>	<b>13,443.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 2141</b>					<b>13,443.00</b>
<b>Unit: 2142 DCF Re-Entry Case Manager Program</b>					
1152	160	2142	9498	Tr To PBSO Fd 1902	41,310.00
					<b>Non Operating</b>
					<b>41,310.00</b>
<b>Total for Unit: 2142</b>					<b>41,310.00</b>
<b>Unit: 2143 Port of Palm Beach District's Vessels- Prev/Detection Project</b>					
1152	160	2143	9498	Tr To PBSO Fd 1902	16,668.00
					<b>Non Operating</b>
					<b>16,668.00</b>
<b>Total for Unit: 2143</b>					<b>16,668.00</b>
<b>Unit: 2144 PBC Gang Prevention Coordination Strategy</b>					
1152	160	2144	9498	Tr To PBSO Fd 1902	40,000.00
					<b>Non Operating</b>
					<b>40,000.00</b>
<b>Total for Unit: 2144</b>					<b>40,000.00</b>
<b>Unit: 2145 Prescription Drug Abuse Enforcement Project</b>					
1152	160	2145	9498	Tr To PBSO Fd 1902	2,000.00
					<b>Non Operating</b>
					<b>2,000.00</b>
<b>Total for Unit: 2145</b>					<b>2,000.00</b>
<b>Unit: 2146 Domestic Violence Advisor Program</b>					
1152	160	2146	9498	Tr To PBSO Fd 1902	9,787.00
					<b>Non Operating</b>
					<b>9,787.00</b>
<b>Total for Unit: 2146</b>					<b>9,787.00</b>
<b>Unit: 2147 PBC Rural Domestic Violence Collaborative Strategy</b>					
1152	160	2147	9498	Tr To PBSO Fd 1902	70,000.00
					<b>Non Operating</b>
					<b>70,000.00</b>
<b>Total for Unit: 2147</b>					<b>70,000.00</b>
<b>Unit: 2148 FY2008 Forensic DNA Backlog Reduction Program</b>					
1152	160	2148	9498	Tr To PBSO Fd 1902	27,000.00
					<b>Non Operating</b>
					<b>27,000.00</b>
<b>Total for Unit: 2148</b>					<b>27,000.00</b>



**PALM BEACH COUNTY**  
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						<u>Adopted Budget</u>
<b>Unit: 2149 PBC DUI Initiative</b>						
1152	160	2149	9498	Tr To PBSO Fd 1902		34,536.00
				<b>Non Operating</b>		<b>34,536.00</b>
				<b>Total for Unit: 2149</b>		<b>34,536.00</b>
<b>Unit: 2150 BJA Bulletproof Vests Partnership</b>						
1152	160	2150	9498	Tr To PBSO Fd 1902		5,940.00
				<b>Non Operating</b>		<b>5,940.00</b>
				<b>Total for Unit: 2150</b>		<b>5,940.00</b>
<b>Unit: 2151 Gramercy Village Weed and Seed Project Continuation</b>						
1152	160	2151	9498	Tr To PBSO Fd 1902		5,449.00
				<b>Non Operating</b>		<b>5,449.00</b>
				<b>Total for Unit: 2151</b>		<b>5,449.00</b>
<b>Unit: 2154 2008 Paul Coverdell Forensic Sciences Improv Grant</b>						
1152	160	2154	9498	Tr To PBSO Fd 1902		2,557.00
				<b>Non Operating</b>		<b>2,557.00</b>
				<b>Total for Unit: 2154</b>		<b>2,557.00</b>
<b>Unit: 2155 Elderly Abuse Training Project FY 2009</b>						
1152	160	2155	9498	Tr To PBSO Fd 1902		4,080.00
				<b>Non Operating</b>		<b>4,080.00</b>
				<b>Total for Unit: 2155</b>		<b>4,080.00</b>
<b>Unit: 9900 Reserves</b>						
1150	160	9900	9902	Operating Reserves		274,547.00
1151	160	9900	9908	Res-New Projects		2,304,292.00
				<b>Non Operating</b>		<b>2,578,839.00</b>
				<b>Total for Unit: 9900</b>		<b>2,578,839.00</b>
<b>Total for Dept: 160</b>						<b>491,314,799.00</b>
<b>Dept: Sheriff-Capital</b>						
<b>Unit: 1691 Transfers-Sheriff Capital</b>						
3058	161	1691	9498	Tr To PBSO Fd 1902		21,984,774.00
				<b>Non Operating</b>		<b>21,984,774.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 1691</b>					<b>21,984,774.00</b>
<b>Total for Dept: 161</b>					<b>21,984,774.00</b>
<b>Dept: Sheriff - Pbc Expenses</b>					
<b>Unit: 1604 Other Sheriff Dept Expense</b>					
0001	164	1604	4410	Rent-Building	572,066.00
0001	164	1604	4414	Rent-Grounds	21,000.00
<b>Operating</b>					<b>593,066.00</b>
<b>Total for Unit: 1604</b>					<b>593,066.00</b>
<b>Total for Dept: 164</b>					<b>593,066.00</b>
<b>Dept: Supervisor Of Elections</b>					
<b>Unit: 1101 Voting Equipment</b>					
1172	180	1101	4405	Rent-Other Equipment	682,683.00
<b>Capital</b>					<b>682,683.00</b>
<b>Total for Unit: 1101</b>					<b>682,683.00</b>
<b>Unit: 1109 Transfers</b>					
0001	180	1109	9021	Tr To Supervisor Of Elect Fd 1170	9,028,270.00
<b>Non Operating</b>					<b>9,028,270.00</b>
<b>Total for Unit: 1109</b>					<b>9,028,270.00</b>
<b>Total for Dept: 180</b>					<b>9,710,953.00</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	9,659,436.00
<b>Non Operating</b>					<b>9,659,436.00</b>
<b>Total for Unit: 2108</b>					<b>9,659,436.00</b>
<b>Unit: 2110 Administrative Support</b>					
0001	200	2110	3413	Iss Enterprise Services	2,090,420.00
0001	200	2110	3414	Iss Professional Services	354,000.00
<b>Operating</b>					<b>2,444,420.00</b>
0001	200	2110	9499	Tr To Clerk Of Court Fd 1903	2,324,750.00
<b>Non Operating</b>					<b>2,324,750.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
<b>Total for Unit: 2110</b>					<b>4,769,170.00</b>
<b>Total for Dept: 200</b>					<b>14,428,606.00</b>
<b>Dept: County Administrator</b>					
<b>Unit: 2100 County Administrator</b>					
0001	260	2100	1201	Salaries & Wages Regular	1,408,229.00
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	5,940.00
0001	260	2100	2101	Fica-Taxes	58,304.00
0001	260	2100	2105	Fica Medicare	20,419.00
0001	260	2100	2201	Retirement Contributions-Frs	170,386.00
0001	260	2100	2301	Insurance-Life & Health	100,100.00
0001	260	2100	2401	Workers' Compensation	5,067.00
0001	260	2100	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,768,448.00</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	23,974.00
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	4701	Printing & Binding-Outside	100.00
0001	260	2100	4801	Promotl Activities (Ord 86-19)	1.00
0001	260	2100	4802	Employee Recognition Program	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 Procssng 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>93,676.00</b>
<b>Total for Unit: 2100</b>					<b>1,862,124.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
<b>Total for Dept: 260</b>					<b>1,862,124.00</b>
<b>Dept: County Attorney</b>					
<b>Unit: 2100 County Attorney</b>					
0001	280	2100	1201	Salaries & Wages Regular	4,356,965.00
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	1,080.00
0001	280	2100	2101	Fica-Taxes	230,312.00
0001	280	2100	2105	Fica Medicare	63,828.00
0001	280	2100	2201	Retirement Contributions-Frs	502,067.00
0001	280	2100	2301	Insurance-Life & Health	409,320.00
0001	280	2100	2401	Workers' Compensation	9,181.00
<b>Personal Services</b>					<b>5,572,755.00</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	61,093.00
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	2,000.00
0001	280	2100	4901	Oth Currnt Chrges & Obligtions	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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	280	2100	5112	Telephone Equipment/Install	1.00
0001	280	2100	5121	Data Procsgng 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>257,013.00</b>
<b>Total for Unit: 2100</b>					<b>5,829,768.00</b>
<b>Total for Dept: 280</b>					<b>5,829,768.00</b>

**Dept: County Commission**

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

0001	300	3101	1101	Salaries Executive	92,096.00
0001	300	3101	1201	Salaries & Wages Regular	213,597.00
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	2101	Fica-Taxes	18,953.00
0001	300	3101	2105	Fica Medicare	4,433.00
0001	300	3101	2201	Retirement Contributions-Frs	36,263.00
0001	300	3101	2301	Insurance-Life & Health	36,400.00
0001	300	3101	2401	Workers' Compensation	528.00
0001	300	3101	2501	Unemployment Compensation	1.00
0001	300	3101	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>415,474.00</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	2,904.00
0001	300	3101	4941	Registration Fees	400.00
0001	300	3101	5101	Office Supplies	403.00
0001	300	3101	5121	Data Procsgng Sftwre/Accessres	500.00
0001	300	3101	5401	Books, Publicatns & Subscrptns	437.00
<b>Operating</b>					<b>11,550.00</b>
<b>Total for Unit: 3101</b>					<b>427,024.00</b>

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

0001	300	3102	1101	Salaries Executive	92,096.00
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**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	300	3102	1201	Salaries & Wages Regular	182,023.00
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	2101	Fica-Taxes	16,995.00
0001	300	3102	2105	Fica Medicare	3,975.00
0001	300	3102	2201	Retirement Contributions-Frs	33,153.00
0001	300	3102	2301	Insurance-Life & Health	36,400.00
0001	300	3102	2401	Workers' Compensation	528.00
0001	300	3102	2501	Unemployment Compensation	1.00
0001	300	3102	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>378,374.00</b>
0001	300	3102	4001	Travel And Per Diem	6,100.00
0001	300	3102	4502	Casualty Self Ins Premiums	2,904.00
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	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>11,550.00</b>
<b>Total for Unit: 3102</b>					<b>389,924.00</b>

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

0001	300	3103	1101	Salaries Executive	92,096.00
0001	300	3103	1201	Salaries & Wages Regular	143,784.00
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	1,980.00
0001	300	3103	2101	Fica-Taxes	14,625.00
0001	300	3103	2105	Fica Medicare	3,420.00
0001	300	3103	2201	Retirement Contributions-Frs	29,386.00
0001	300	3103	2301	Insurance-Life & Health	36,400.00
0001	300	3103	2401	Workers' Compensation	528.00
0001	300	3103	2501	Unemployment Compensation	1.00
0001	300	3103	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>335,422.00</b>
0001	300	3103	4001	Travel And Per Diem	4,249.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	4502	Casualty Self Ins Premiums	2,904.00
0001	300	3103	4701	Printing & Binding-Outside	500.00
0001	300	3103	5101	Office Supplies	603.00
0001	300	3103	5111	Office Furniture And Equipment	1.00
0001	300	3103	5121	Data Proccsng Sftwre/Accessres	200.00
0001	300	3103	5401	Books, Publicatns & Subscriptns	150.00
0001	300	3103	5412	Dues & Memberships	637.00
<b>Operating</b>					<b>11,550.00</b>
<b>Total for Unit: 3103</b>					<b>346,972.00</b>

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

0001	300	3104	1101	Salaries Executive	92,096.00
0001	300	3104	1201	Salaries & Wages Regular	146,989.00
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	2101	Fica-Taxes	14,823.00
0001	300	3104	2105	Fica Medicare	3,467.00
0001	300	3104	2201	Retirement Contributions-Frs	30,232.00
0001	300	3104	2301	Insurance-Life & Health	36,400.00
0001	300	3104	2401	Workers' Compensation	528.00
0001	300	3104	2501	Unemployment Compensation	1.00
0001	300	3104	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>337,739.00</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	2,904.00
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	5121	Data Proccsng Sftwre/Accessres	106.00
0001	300	3104	5401	Books, Publicatns & Subscriptns	1.00
<b>Operating</b>					<b>11,550.00</b>
<b>Total for Unit: 3104</b>					<b>349,289.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

**Adopted Budget**

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

0001	300	3105	1101	Salaries Executive	92,096.00
0001	300	3105	1201	Salaries & Wages Regular	201,095.00
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	2101	Fica-Taxes	18,178.00
0001	300	3105	2105	Fica Medicare	4,251.00
0001	300	3105	2201	Retirement Contributions-Frs	35,031.00
0001	300	3105	2301	Insurance-Life & Health	36,400.00
0001	300	3105	2401	Workers' Compensation	528.00
0001	300	3105	2501	Unemployment Compensation	1.00
0001	300	3105	4008	Travel-Auto Allowance	13,200.00
				<b>Personal Services</b>	<b>400,783.00</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	4502	Casualty Self Ins Premiums	2,904.00
0001	300	3105	4701	Printing & Binding-Outside	50.00
0001	300	3105	4941	Registration Fees	300.00
0001	300	3105	5101	Office Supplies	703.00
0001	300	3105	5111	Office Furniture And Equipment	200.00
0001	300	3105	5121	Data Proccsng Sftwre/Accessres	106.00
0001	300	3105	5401	Books, Publicatns & Subscrptns	387.00
				<b>Operating</b>	<b>11,550.00</b>
				<b>Total for Unit: 3105</b>	<b>412,333.00</b>

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

0001	300	3106	1101	Salaries Executive	92,096.00
0001	300	3106	1201	Salaries & Wages Regular	147,339.00
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	900.00
0001	300	3106	2101	Fica-Taxes	14,845.00
0001	300	3106	2105	Fica Medicare	3,472.00
0001	300	3106	2201	Retirement Contributions-Frs	29,736.00
0001	300	3106	2301	Insurance-Life & Health	36,400.00
0001	300	3106	2401	Workers' Compensation	528.00
0001	300	3106	2501	Unemployment Compensation	1.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	300	3106	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>338,519.00</b>
0001	300	3106	4001	Travel And Per Diem	3,995.00
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	2,904.00
0001	300	3106	4601	Repair & Maintenance	500.00
0001	300	3106	4625	Rep/Maint-Motor Pool Vehicles	1.00
0001	300	3106	4701	Printing & Binding-Outside	400.00
0001	300	3106	4941	Registration Fees	250.00
0001	300	3106	4946	Advertising Including Legal	1.00
0001	300	3106	5101	Office Supplies	1,290.00
0001	300	3106	5111	Office Furniture And Equipment	106.00
0001	300	3106	5121	Data Proccsng 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>11,550.00</b>
<b>Total for Unit: 3106</b>					<b>350,069.00</b>

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

0001	300	3107	1101	Salaries Executive	92,096.00
0001	300	3107	1201	Salaries & Wages Regular	162,006.00
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	2101	Fica-Taxes	15,754.00
0001	300	3107	2105	Fica Medicare	3,684.00
0001	300	3107	2201	Retirement Contributions-Frs	31,181.00
0001	300	3107	2301	Insurance-Life & Health	36,400.00
0001	300	3107	2401	Workers' Compensation	528.00
0001	300	3107	2501	Unemployment Compensation	1.00
0001	300	3107	4008	Travel-Auto Allowance	13,200.00
<b>Personal Services</b>					<b>354,853.00</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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	300	3107	4502	Casualty Self Ins Premiums	2,904.00
0001	300	3107	4620	Rep/Maint-Equipment	1.00
0001	300	3107	4701	Printing & Binding-Outside	1.00
0001	300	3107	4941	Registration Fees	750.00
0001	300	3107	5101	Office Supplies	711.00
0001	300	3107	5111	Office Furniture And Equipment	1.00
0001	300	3107	5121	Data Procssng Sftwre/Accessres	1.00
0001	300	3107	5401	Books, Publicatns & Subscrptns	150.00
0001	300	3107	5412	Dues & Memberships	392.00
<b>Operating</b>					<b>11,550.00</b>
<b>Total for Unit: 3107</b>					<b>366,403.00</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	4701	Printing & Binding-Outside	100.00
0001	300	3109	4802	Employee Recognition Program	1.00
0001	300	3109	5101	Office Supplies	5,000.00
0001	300	3109	5111	Office Furniture And Equipment	1,000.00
0001	300	3109	5121	Data Procssng 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**

**2,795,865.00**

**Dept: County Cooperative Ext Serv**

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

0001	310	1000	1201	Salaries & Wages Regular	145,524.00
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	1,020.00
0001	310	1000	2101	Fica-Taxes	9,085.00
0001	310	1000	2105	Fica Medicare	2,127.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	310	1000	2201	Retirement Contributions-Frs	15,889.00
0001	310	1000	2301	Insurance-Life & Health	27,300.00
0001	310	1000	2401	Workers' Compensation	3,149.00
0001	310	1000	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>204,097.00</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	56,779.00
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	23,906.00
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	2,078.00
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	4940	800 Mhz System R/R Charges	2,480.00
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 Procssng 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	500.00
<b>Operating</b>					<b>136,104.00</b>
<b>Total for Unit: 1000</b>					<b>340,201.00</b>

Unit: 1100 Agriculture

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	310	1100	1201	Salaries & Wages Regular	261,036.00
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	2,280.00
0001	310	1100	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	310	1100	2101	Fica-Taxes	16,311.00
0001	310	1100	2105	Fica Medicare	3,807.00
0001	310	1100	2201	Retirement Contributions-Frs	28,986.00
0001	310	1100	2301	Insurance-Life & Health	63,700.00
0001	310	1100	2401	Workers' Compensation	9,633.00
0001	310	1100	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>385,757.00</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	1,000.00
0001	310	1100	4101	Communication Services	1.00
0001	310	1100	4205	Postage	300.00
0001	310	1100	4406	Rent-Office Equipment	7,340.00
0001	310	1100	4420	Rent-Motor Pool Vehicles	10,736.00
0001	310	1100	4502	Casualty Self Ins Premiums	5,082.00
0001	310	1100	4610	Repair/Maint-Buildings	5,000.00
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	1.00
0001	310	1100	4941	Registration Fees	1,500.00
0001	310	1100	5101	Office Supplies	8,876.00
0001	310	1100	5111	Office Furniture And Equipment	1.00
0001	310	1100	5121	Data Proccsng Sftwre/Accessres	4,095.00
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	1,500.00
0001	310	1100	5402	Educational Training Materials	2,500.00
0001	310	1100	5412	Dues & Memberships	600.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
<b>Operating</b>					<b>68,662.00</b>
<b>Total for Unit: 1100</b>					<b>454,419.00</b>
<b>Unit: 1200 Family And Consumer Sciences</b>					
0001	310	1200	1201	Salaries & Wages Regular	211,626.00
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	645.00
0001	310	1200	2101	Fica-Taxes	13,151.00
0001	310	1200	2105	Fica Medicare	3,069.00
0001	310	1200	2201	Retirement Contributions-Frs	23,316.00
0001	310	1200	2301	Insurance-Life & Health	41,767.00
0001	310	1200	2401	Workers' Compensation	4,247.00
0001	310	1200	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>297,825.00</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
0001	310	1200	4205	Postage	150.00
0001	310	1200	4406	Rent-Office Equipment	3,870.00
0001	310	1200	4420	Rent-Motor Pool Vehicles	7,928.00
0001	310	1200	4502	Casualty Self Ins Premiums	4,356.00
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
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	7,376.00
0001	310	1200	5111	Office Furniture And Equipment	1.00
0001	310	1200	5121	Data Processng Sftwre/Accessres	4,000.00
0001	310	1200	5201	Materials/Supplies Operating	3,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	310	1200	5215	Gasoline	1,050.00
0001	310	1200	5401	Books, Publicatns & Subscriptns	2,000.00
0001	310	1200	5402	Educational Training Materials	2,300.00
0001	310	1200	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>53,738.00</b>
<b>Total for Unit: 1200</b>					<b>351,563.00</b>

**Unit: 1300 4-H**

0001	310	1300	1201	Salaries & Wages Regular	107,756.00
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	2101	Fica-Taxes	6,679.00
0001	310	1300	2105	Fica Medicare	1,560.00
0001	310	1300	2201	Retirement Contributions-Frs	11,682.00
0001	310	1300	2301	Insurance-Life & Health	36,400.00
0001	310	1300	2401	Workers' Compensation	2,349.00
0001	310	1300	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>166,430.00</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	3,990.00
0001	310	1300	4414	Rent-Grounds	50.00
0001	310	1300	4420	Rent-Motor Pool Vehicles	2,500.00
0001	310	1300	4502	Casualty Self Ins Premiums	2,904.00
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	4909	Licenses & Permits	1.00
0001	310	1300	4941	Registration Fees	300.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	310	1300	5101	Office Supplies	6,875.00
0001	310	1300	5111	Office Furniture And Equipment	1.00
0001	310	1300	5121	Data Proccsng Sftwre/Accessres	3,000.00
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>42,176.00</b>
<b>Total for Unit: 1300</b>					<b>208,606.00</b>

**Unit: 1400 Mounts Botanical Garden**

0001	310	1400	1201	Salaries & Wages Regular	466,130.00
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	840.00
0001	310	1400	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	310	1400	2101	Fica-Taxes	28,949.00
0001	310	1400	2105	Fica Medicare	6,770.00
0001	310	1400	2201	Retirement Contributions-Frs	50,625.00
0001	310	1400	2301	Insurance-Life & Health	100,100.00
0001	310	1400	2401	Workers' Compensation	11,418.00
0001	310	1400	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>664,836.00</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	7,650.00
0001	310	1400	4420	Rent-Motor Pool Vehicles	22,146.00
0001	310	1400	4502	Casualty Self Ins Premiums	5,082.00
0001	310	1400	4605	Maintenance-Grounds	42,600.00
0001	310	1400	4610	Repair/Maint-Buildings	10,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	310	1400	4620	Rep/Maint-Equipment	1,000.00
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)	2,000.00
0001	310	1400	4909	Licenses & Permits	150.00
0001	310	1400	4941	Registration Fees	2,000.00
0001	310	1400	5101	Office Supplies	8,586.00
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	2,600.00
0001	310	1400	5212	Safety Supplies	800.00
0001	310	1400	5215	Gasoline	3,050.00
0001	310	1400	5401	Books, Publicatns & Subscriptns	1,500.00
0001	310	1400	5402	Educational Training Materials	1,540.00
0001	310	1400	5412	Dues & Memberships	800.00
<b>Operating</b>					<b>136,362.00</b>
<b>Total for Unit: 1400</b>					<b>801,198.00</b>

**Unit: 1700 Economic Developmt-Agriculture**

0001	310	1700	1201	Salaries & Wages Regular	118,344.00
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	2101	Fica-Taxes	7,340.00
0001	310	1700	2105	Fica Medicare	1,719.00
0001	310	1700	2201	Retirement Contributions-Frs	12,826.00
0001	310	1700	2301	Insurance-Life & Health	18,200.00
0001	310	1700	2401	Workers' Compensation	176.00
0001	310	1700	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>158,609.00</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



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	310	1700	4502	Casualty Self Ins Premiums	1,452.00
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
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>108,712.00</b>
<b>Total for Unit: 1700</b>					<b>267,321.00</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	4801	Promotl Activities (Ord 86-19)	4,000.00
1482	310	1800	4941	Registration Fees	1,000.00
1482	310	1800	5201	Materials/Supplies Operating	15,700.00
<b>Operating</b>					<b>25,000.00</b>
<b>Total for Unit: 1800</b>					<b>25,000.00</b>
 <b>Unit: 19IT Cooperative Extension</b>					
0001	310	19IT	1201	Salaries & Wages Regular	44,904.00
0001	310	19IT	2101	Fica-Taxes	2,785.00
0001	310	19IT	2105	Fica Medicare	653.00
0001	310	19IT	2201	Retirement Contributions-Frs	5,027.00
0001	310	19IT	2301	Insurance-Life & Health	7,583.00
<b>Personal Services</b>					<b>60,952.00</b>
0001	310	19IT	3401	Other Contractual Services *	2,400.00
<b>Operating</b>					<b>2,400.00</b>
<b>Total for Unit: 19IT</b>					<b>63,352.00</b>
 <b>Unit: 3001 Pb Soil &amp; Water Conservation</b>					
0001	310	3001	8101	Contributions Othr Govtl Agency	79,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<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>Total for Dept: 310</b>					<b>2,590,660.00</b>
<b>Dept: County Library</b>					
<b>Unit: 3150 Branch Operations</b>					
1180	320	3150	1201	Salaries & Wages Regular	7,369,491.00
1180	320	3150	1301	Sal & Wages Non-Frs Employees	374,107.00
1180	320	3150	1401	Salaries & Wages Overtime	20,000.00
1180	320	3150	1501	Wages-Special-No Frs Contrib	1,000.00
1180	320	3150	2101	Fica-Taxes	481,405.00
1180	320	3150	2105	Fica Medicare	112,586.00
1180	320	3150	2201	Retirement Contributions-Frs	887,293.00
1180	320	3150	2301	Insurance-Life & Health	1,753,385.00
1180	320	3150	2401	Workers' Compensation	30,032.00
1180	320	3150	2501	Unemployment Compensation	5,000.00
<b>Personal Services</b>					<b>11,034,299.00</b>
<b>Total for Unit: 3150</b>					<b>11,034,299.00</b>
<b>Unit: 3200 Central Operations</b>					
1180	320	3200	1201	Salaries & Wages Regular	9,306,320.00
1180	320	3200	1301	Sal & Wages Non-Frs Employees	356,239.00
1180	320	3200	1401	Salaries & Wages Overtime	45,000.00
1180	320	3200	1501	Wages-Special-No Frs Contrib	3,000.00
1180	320	3200	1504	Wages-Union Sick-No Frs Cntrb	6,500.00
1180	320	3200	2101	Fica-Taxes	602,830.00
1180	320	3200	2105	Fica Medicare	140,985.00
1180	320	3200	2201	Retirement Contributions-Frs	1,104,747.00
1180	320	3200	2301	Insurance-Life & Health	1,917,029.00
1180	320	3200	2401	Workers' Compensation	33,711.00
1180	320	3200	2501	Unemployment Compensation	5,500.00
<b>Personal Services</b>					<b>13,521,861.00</b>
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	32,745.00
1180	320	3200	3401	Other Contractual Services *	150,125.00
1180	320	3200	3403	Custodial Or Janitorial Srvces	667,642.00
1180	320	3200	3404	Temp Serv/Contracted Salaries	15,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1180	320	3200	3405	Security Services	318,783.00
1180	320	3200	3413	Iss Enterprise Services	120,000.00
1180	320	3200	3421	Contractual Service-Training	10,000.00
1180	320	3200	4001	Travel And Per Diem	14,319.00
1180	320	3200	4007	Travel-Mileage	20,000.00
1180	320	3200	4008	Travel-Auto Allowance	6,000.00
1180	320	3200	4101	Communication Services	367,839.00
1180	320	3200	4103	Comm/Suncom-Toll	300.00
1180	320	3200	4104	Comm/Commercial-Toll	1,000.00
1180	320	3200	4205	Postage	201,830.00
1180	320	3200	4301	Utilities/Electric	895,000.00
1180	320	3200	4304	Utilities/Water	87,755.00
1180	320	3200	4310	Utilities/Waste Disposal	77,000.00
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	112,370.00
1180	320	3200	4410	Rent-Building	354,795.00
1180	320	3200	4412	Rent-Storage/Warehouse Space *	1,100.00
1180	320	3200	4420	Rent-Motor Pool Vehicles	41,828.00
1180	320	3200	4502	Casualty Self Ins Premiums	466,636.00
1180	320	3200	4605	Maintenance-Grounds	198,984.00
1180	320	3200	4610	Repair/Maint-Buildings	133,628.00
1180	320	3200	4620	Rep/Maint-Equipment	26,500.00
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	47,085.00
1180	320	3200	4674	Rep/Maint-Dp Equip & Software	219,610.00
1180	320	3200	4701	Printing & Binding-Outside	17,000.00
1180	320	3200	4703	Graphics Charges	136,000.00
1180	320	3200	4801	Promotl Activities (Ord 86-19)	15,000.00
1180	320	3200	4802	Employee Recognition Program	1,800.00
1180	320	3200	4811	Promotional Items	8,000.00
1180	320	3200	4901	Oth Currnt Chrges & Obligtions	1,400.00
1180	320	3200	4904	Property Assessments	650.00
1180	320	3200	4909	Licenses & Permits	85,000.00
1180	320	3200	4940	800 Mhz System R/R Charges	8,705.00
1180	320	3200	4941	Registration Fees	8,110.00
1180	320	3200	4942	Tuition-Reimbursement	35,000.00
1180	320	3200	4945	Advertising	10,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1180	320	3200	4957	Refund Of Prior Years Taxes	58,000.00
1180	320	3200	4979	BOCC- indirect costs	4,220,958.00
1180	320	3200	5101	Office Supplies	78,000.00
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	93,148.00
1180	320	3200	5201	Materials/Supplies Operating	190,020.00
1180	320	3200	5202	Janitorial Supplies	250.00
1180	320	3200	5212	Safety Supplies	1,300.00
1180	320	3200	5215	Gasoline	43,200.00
1180	320	3200	5220	Purchased Water	400.00
1180	320	3200	5248	Clothing & Wearing Apparel	775.00
1180	320	3200	5256	Tools & Small Implements	3,000.00
1180	320	3200	5401	Books, Publicatns & Subscriptns	1,777,095.00
1180	320	3200	5412	Dues & Memberships	83,460.00
<b>Operating</b>					<b>13,281,545.00</b>
1180	320	3200	6401	Machinery & Equipment	5,000.00
1180	320	3200	6405	Data Processing Equipment	113,700.00
1180	320	3200	6601	Books,Publications Libry Mtrls	5,674,860.00
<b>Capital</b>					<b>5,793,560.00</b>
<b>Total for Unit: 3200</b>					<b>32,596,966.00</b>
<b>Unit: 3201 Central Operations CO</b>					
1180	320	3201	4968	Property Appraiser Commission	404,124.00
1180	320	3201	4969	Tax Collector Commission	895,437.00
<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	1,315,379.00
1180	320	3299	9922	Res-Balances Forward	1,200,000.00
<b>Non Operating</b>					<b>2,515,379.00</b>
<b>Total for Unit: 3299</b>					<b>2,515,379.00</b>
<b>Unit: 32IT County Library Information Technology</b>					
1180	320	32IT	1201	Salaries & Wages Regular	728,176.00

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					<u>Adopted Budget</u>
1180	320	32IT	1401	Salaries & Wages Overtime	5,000.00
1180	320	32IT	1501	Wages-Special-No Frs Contrib	1,000.00
1180	320	32IT	2101	Fica-Taxes	45,519.00
1180	320	32IT	2105	Fica Medicare	10,646.00
1180	320	32IT	2201	Retirement Contributions-Frs	89,037.00
1180	320	32IT	2301	Insurance-Life & Health	127,344.00
1180	320	32IT	2401	Workers' Compensation	3,500.00
1180	320	32IT	2501	Unemployment Compensation	500.00
<b>Personal Services</b>					<b>1,010,722.00</b>
1180	320	32IT	4001	Travel And Per Diem	5,000.00
1180	320	32IT	4101	Communication Services	2,354.00
1180	320	32IT	4418	Rental-Pager Services	66.00
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	2,415.00
1180	320	32IT	4940	800 Mhz System R/R Charges	1,691.00
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>26,070.00</b>
<b>Total for Unit: 32IT</b>					<b>1,036,792.00</b>
<b>Total for Dept: 320</b>					<b>47,824,812.00</b>
<b>Dept: County Library - Capital</b>					
<b>Unit: 9900 Reserves</b>					
3022	321	9900	9908	Res-New Projects	855,123.00
3751	321	9900	9908	Res-New Projects	2,045,216.00
3021	321	9900	9909	Res-Improvement Progrm	1,586,749.00
3752	321	9900	9909	Res-Improvement Progrm	1,068,851.00
3753	321	9900	9909	Res-Improvement Progrm	83.00
3750	321	9900	9909	Res-Improvement Progrm	2,193,878.00
3022	321	9900	9928	Res/Fut Arbitrage Pymts	452,926.00
<b>Non Operating</b>					<b>8,202,826.00</b>
<b>Total for Unit: 9900</b>					<b>8,202,826.00</b>
<b>Unit: D06A Hurricane Wilma</b>					
3750	321	D06A	4640	Landscape Installation/Maint	1.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>1.00</b>
<b>Total for Unit: D06A</b>					<b>1.00</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 Processng 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	7,082,750.00
3751	321	L045	6504	Iotb Non Infrastructure	400,000.00
3751	321	L045	6505	Design/Eng/Mgmt- Cip Admin	527,058.00
3022	321	L045	6505	Design/Eng/Mgmt- Cip Admin	87,294.00
3752	321	L045	6601	Books,Publications Libry Mtrls	349.00
<b>Capital</b>					<b>17,286,100.00</b>
<b>Total for Unit: L045</b>					<b>17,286,100.00</b>
<b>Unit: L046 Belle Glade Renovation</b>					
3022	321	L046	6401	Machinery & Equipment	102,830.00
3022	321	L046	6502	Building Construction - Cip	1,849,107.00
3751	321	L046	6504	Iotb Non Infrastructure	238,420.00
3022	321	L046	6505	Design/Eng/Mgmt- Cip Admin	121,875.00
<b>Capital</b>					<b>2,312,232.00</b>
<b>Total for Unit: L046</b>					<b>2,312,232.00</b>
<b>Unit: L047 Greenacres Renovation</b>					
3751	321	L047	6502	Building Construction - Cip	1,435,154.00
3022	321	L047	6502	Building Construction - Cip	306,038.00
3751	321	L047	6504	Iotb Non Infrastructure	317,901.00

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					<u>Adopted Budget</u>
3021	321	L047	6505	Design/Eng/Mgmt- Cip Admin	940.00
3022	321	L047	6505	Design/Eng/Mgmt- Cip Admin	136,288.00
3751	321	L047	6505	Design/Eng/Mgmt- Cip Admin	139,400.00
<b>Capital</b>					<b>2,335,721.00</b>
<b>Total for Unit: L047</b>					<b>2,335,721.00</b>
<b>Unit: L048 Loula York (Pahokee)Renovation</b>					
3751	321	L048	5111	Office Furniture And Equipment	1.00
3021	321	L048	6101	Land *Sobj	1,960.00
3751	321	L048	6401	Machinery & Equipment	785.00
3021	321	L048	6505	Design/Eng/Mgmt- Cip Admin	6,699.00
<b>Capital</b>					<b>9,445.00</b>
<b>Total for Unit: L048</b>					<b>9,445.00</b>
<b>Unit: L049 Main Library Expansion</b>					
3021	321	L049	6101	Land *Sobj	34,250.00
3750	321	L049	6211	Building Improvements*	205,000.00
3750	321	L049	6401	Machinery & Equipment	91,858.00
3022	321	L049	6505	Design/Eng/Mgmt- Cip Admin	1,077,331.00
3022	321	L049	6506	Iotb - Infrastructure	1.00
<b>Capital</b>					<b>1,408,440.00</b>
<b>Total for Unit: L049</b>					<b>1,408,440.00</b>
<b>Unit: L050 N. County Regional Expansion</b>					
3751	321	L050	3457	Moving Expense-County Property	1.00
3751	321	L050	4608	Rep/Maint-Convict Labor	24,773.00
3752	321	L050	6401	Machinery & Equipment	280,752.00
3753	321	L050	6502	Building Construction - Cip	500,000.00
3751	321	L050	6502	Building Construction - Cip	1,283,404.00
3022	321	L050	6502	Building Construction - Cip	3,994,708.00
3752	321	L050	6502	Building Construction - Cip	3,780,859.00
3751	321	L050	6505	Design/Eng/Mgmt- Cip Admin	178,778.00
3021	321	L050	6505	Design/Eng/Mgmt- Cip Admin	14,684.00
<b>Capital</b>					<b>10,057,959.00</b>
<b>Total for Unit: L050</b>					<b>10,057,959.00</b>
<b>Unit: L051 Okeechobee Branch Renovation</b>					
3751	321	L051	4608	Rep/Maint-Convict Labor	2.00
3021	321	L051	5111	Office Furniture And Equipment	1.00

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					<u>Adopted Budget</u>
3751	321	L051	5111	Office Furniture And Equipment	6.00
3751	321	L051	6401	Machinery & Equipment	248.00
3021	321	L051	6401	Machinery & Equipment	44,771.00
3751	321	L051	6405	Data Processing Equipment	1.00
3021	321	L051	6411	Communication Equipment	36,627.00
3021	321	L051	6502	Building Construction - Cip	599,691.00
3021	321	L051	6505	Design/Eng/Mgmt- Cip Admin	13,604.00
				<b>Capital</b>	<b>694,951.00</b>
				<b>Total for Unit: L051</b>	<b>694,951.00</b>
 <b>Unit: L052 Royal Palm Branch Expansion</b>					
3751	321	L052	3457	Moving Expense-County Property	1.00
3021	321	L052	4622	Rep/Maint-Telephone	343.00
3751	321	L052	5111	Office Furniture And Equipment	0.00
3751	321	L052	5121	Data Proccsng Sftwre/Accessres	0.00
3021	321	L052	6101	Land *Sobj	53,307.00
3021	321	L052	6401	Machinery & Equipment	251,262.00
3751	321	L052	6401	Machinery & Equipment	1,009,085.00
3751	321	L052	6405	Data Processing Equipment	0.00
3021	321	L052	6502	Building Construction - Cip	1,288,660.00
3752	321	L052	6502	Building Construction - Cip	788,532.00
3021	321	L052	6505	Design/Eng/Mgmt- Cip Admin	73,667.00
				<b>Capital</b>	<b>3,464,857.00</b>
				<b>Total for Unit: L052</b>	<b>3,464,857.00</b>
 <b>Unit: L053 S. Bay (Clarence Anthony) Reno</b>					
3751	321	L053	5111	Office Furniture And Equipment	1.00
3021	321	L053	6401	Machinery & Equipment	1.00
3751	321	L053	6401	Machinery & Equipment	1.00
3751	321	L053	6502	Building Construction - Cip	2,323.00
3021	321	L053	6505	Design/Eng/Mgmt- Cip Admin	14,612.00
				<b>Capital</b>	<b>16,938.00</b>
				<b>Total for Unit: L053</b>	<b>16,938.00</b>
 <b>Unit: L054 Sw Regional Branch Renovation</b>					
3751	321	L054	6502	Building Construction - Cip	3,420,904.00
3021	321	L054	6502	Building Construction - Cip	104,457.00
3751	321	L054	6504	Iotb Non Infrastructure	720,000.00
3751	321	L054	6505	Design/Eng/Mgmt- Cip Admin	153,119.00



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					<u>Adopted Budget</u>
3021	321	L054	6505	Design/Eng/Mgmt- Cip Admin	75,548.00
<b>Capital</b>					<b>4,474,028.00</b>
<b>Total for Unit: L054</b>					<b>4,474,028.00</b>
<b>Unit: L055 Tequesta Branch Renovation</b>					
3021	321	L055	4608	Rep/Maint-Convict Labor	1,407.00
3021	321	L055	5121	Data Procssng Sftwre/Accessres	83.00
3021	321	L055	6502	Building Construction - Cip	3,191.00
3021	321	L055	6505	Design/Eng/Mgmt- Cip Admin	12,450.00
<b>Capital</b>					<b>17,131.00</b>
<b>Total for Unit: L055</b>					<b>17,131.00</b>
<b>Unit: L056 Wellington Branch Expansion</b>					
3751	321	L056	5111	Office Furniture And Equipment	2.00
3751	321	L056	5121	Data Procssng Sftwre/Accessres	1.00
3021	321	L056	6101	Land *Sobj	1,769.00
3021	321	L056	6502	Building Construction - Cip	22,758.00
3751	321	L056	6502	Building Construction - Cip	1.00
3751	321	L056	6504	Iotb Non Infrastructure	32,400.00
3752	321	L056	6601	Books,Publications Libry Mtrls	12,338.00
<b>Capital</b>					<b>69,269.00</b>
<b>Total for Unit: L056</b>					<b>69,269.00</b>
<b>Unit: L057 West Atlantic Expansion</b>					
3751	321	L057	5111	Office Furniture And Equipment	801.00
3751	321	L057	5121	Data Procssng Sftwre/Accessres	1.00
3751	321	L057	6401	Machinery & Equipment	548,350.00
3751	321	L057	6411	Communication Equipment	1.00
3751	321	L057	6502	Building Construction - Cip	68,658.00
3022	321	L057	6502	Building Construction - Cip	373,798.00
3021	321	L057	6505	Design/Eng/Mgmt- Cip Admin	22,703.00
<b>Capital</b>					<b>1,014,312.00</b>
<b>Total for Unit: L057</b>					<b>1,014,312.00</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	127.00
3751	321	L058	5121	Data Procssng Sftwre/Accessres	1.00

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					<u>Adopted Budget</u>
3751	321	L058	6401	Machinery & Equipment	10,987.00
3751	321	L058	6405	Data Processing Equipment	872,938.00
3751	321	L058	6411	Communication Equipment	1.00
3751	321	L058	6502	Building Construction - Cip	3,069,387.00
3021	321	L058	6505	Design/Eng/Mgmt- Cip Admin	300.00
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>4,299,450.00</b>
<b>Total for Unit: L058</b>					<b>4,299,450.00</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	1,200,000.00
3751	321	L059	6504	Ioib Non Infrastructure	265,500.00
<b>Capital</b>					<b>1,731,000.00</b>
<b>Total for Unit: L059</b>					<b>1,731,000.00</b>
 <b>Unit: L060 West Lantana Branch (New)</b>					
3021	321	L060	5111	Office Furniture And Equipment	391.00
3751	321	L060	5111	Office Furniture And Equipment	360.00
3752	321	L060	5121	Data Procsssng Sftwre/Accessres	1.00
3021	321	L060	6401	Machinery & Equipment	15,024.00
3751	321	L060	6401	Machinery & Equipment	751.00
3751	321	L060	6411	Communication Equipment	420.00
3021	321	L060	6502	Building Construction - Cip	1,947,774.00
3752	321	L060	6502	Building Construction - Cip	1,985,640.00
3751	321	L060	6502	Building Construction - Cip	1.00
3752	321	L060	6601	Books,Publications Libry Mtrls	26,359.00
<b>Capital</b>					<b>3,976,721.00</b>
<b>Total for Unit: L060</b>					<b>3,976,721.00</b>
 <b>Unit: L063 Systemwide Equipment Upgrade</b>					
3750	321	L063	4620	Rep/Maint-Equipment	200,000.00
3750	321	L063	5201	Materials/Supplies Operating	1,400,000.00
3750	321	L063	6401	Machinery & Equipment	2,584,450.00
3750	321	L063	6405	Data Processing Equipment	800,000.00
<b>Capital</b>					<b>4,984,450.00</b>
<b>Total for Unit: L063</b>					<b>4,984,450.00</b>

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					<u>Adopted Budget</u>
<b>Total for Dept: 321</b>					<b>66,409,588.00</b>
<b>Dept: Employee Relations &amp; Personnel</b>					
<b>Unit: 3100 Personnel Division</b>					
0001	340	3100	1201	Salaries & Wages Regular	2,143,609.00
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
0001	340	3100	2101	Fica-Taxes	125,798.00
0001	340	3100	2105	Fica Medicare	30,375.00
0001	340	3100	2201	Retirement Contributions-Frs	230,693.00
0001	340	3100	2301	Insurance-Life & Health	312,343.00
0001	340	3100	2401	Workers' Compensation	7,941.00
0001	340	3100	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>2,850,763.00</b>
0001	340	3100	3101	Professional Services	4,000.00
0001	340	3100	3103	Medical/Health Care Services	41,450.00
0001	340	3100	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	36,592.00
0001	340	3100	4801	Promotl Activities (Ord 86-19)	5,820.00
0001	340	3100	4901	Oth Currnt Chrges & Obligtions	15,000.00
0001	340	3100	4941	Registration Fees	3,000.00
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 & Subscriptns	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>420,947.00</b>
<b>Total for Unit: 3100</b>					<b>3,271,710.00</b>

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**Unit: 31IT Human Resources Information Technology**

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>
<b>Total for Unit: 31IT</b>					<b>11,626.00</b>

**Total for Dept: 340**

**3,283,336.00**

**Dept: Engineering & Public Works**

**Unit: 1210 Engineering Admin Services**

0001	360	1210	1201	Salaries & Wages Regular	635,399.00
0001	360	1210	1301	Sal & Wages Non-Frs Employees	0.00
0001	360	1210	1401	Salaries & Wages Overtime	0.00
0001	360	1210	1501	Wages-Special-No Frs Contrib	0.00
0001	360	1210	2101	Fica-Taxes	38,854.00
0001	360	1210	2105	Fica Medicare	9,228.00
0001	360	1210	2201	Retirement Contributions-Frs	70,363.00
0001	360	1210	2301	Insurance-Life & Health	109,152.00
0001	360	1210	2401	Workers' Compensation	4,059.00
0001	360	1210	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>867,055.00</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	7,660.00
0001	360	1210	4502	Casualty Self Ins Premiums	9,985.00
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	3,500.00
0001	360	1210	4674	Rep/Maint-Dp Equip & Software	3,000.00
0001	360	1210	4701	Printing & Binding-Outside	100.00
0001	360	1210	4770	Charge-Off Printing	-5,500.00
0001	360	1210	4941	Registration Fees	1,200.00

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					<u>Adopted Budget</u>
0001	360	1210	5101	Office Supplies	40,500.00
0001	360	1210	5111	Office Furniture And Equipment	2,000.00
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	1,750.00
0001	360	1210	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>249,545.00</b>
<b>Total for Unit: 1210</b>					<b>1,116,600.00</b>

**Unit: 1220 Admin-Co Engineer'S Office**

0001	360	1220	1201	Salaries & Wages Regular	807,850.00
0001	360	1220	1301	Sal & Wages Non-Frs Employees	0.00
0001	360	1220	1401	Salaries & Wages Overtime	0.00
0001	360	1220	1501	Wages-Special-No Frs Contrib	0.00
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	99,633.00
0001	360	1220	2301	Insurance-Life & Health	81,864.00
0001	360	1220	2401	Workers' Compensation	5,738.00
0001	360	1220	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>1,046,019.00</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	1,524.00
0001	360	1220	4502	Casualty Self Ins Premiums	6,534.00
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	525.00
0001	360	1220	5401	Books, Publicatns & Subscrptns	670.00
0001	360	1220	5412	Dues & Memberships	3,900.00
<b>Operating</b>					<b>42,538.00</b>
<b>Total for Unit: 1220</b>					<b>1,088,557.00</b>

**Unit: 12IT Engineering Information Technology**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	360	12IT	1201	Salaries & Wages Regular	515,034.00
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	32,268.00
0001	360	12IT	2105	Fica Medicare	7,548.00
0001	360	12IT	2201	Retirement Contributions-Frs	56,453.00
0001	360	12IT	2301	Insurance-Life & Health	81,864.00
0001	360	12IT	2401	Workers' Compensation	432.00
0001	360	12IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>693,604.00</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	315.00
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 Proccsng Sftwre/Accessres	5,490.00
0001	360	12IT	5412	Dues & Memberships	250.00
<b>Operating</b>					<b>14,705.00</b>
<b>Total for Unit: 12IT</b>					<b>708,309.00</b>

**Unit: 2210 Road & Bridge Administration**

1201	360	2210	1201	Salaries & Wages Regular	655,888.00
1201	360	2210	1301	Sal & Wages Non-Frs Employees	0.00
1201	360	2210	1401	Salaries & Wages Overtime	10,000.00
1201	360	2210	1501	Wages-Special-No Frs Contrib	0.00
1201	360	2210	2101	Fica-Taxes	37,820.00
1201	360	2210	2105	Fica Medicare	9,420.00
1201	360	2210	2201	Retirement Contributions-Frs	71,022.00
1201	360	2210	2301	Insurance-Life & Health	90,960.00
1201	360	2210	2401	Workers' Compensation	18,543.00
1201	360	2210	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>893,653.00</b>
1201	360	2210	3405	Security Services	35,000.00
1201	360	2210	3414	Iss Professional Services	5,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
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
1201	360	2210	4310	Utilities/Waste Disposal	201,616.00
1201	360	2210	4401	Rent	0.00
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	27,528.00
1201	360	2210	4502	Casualty Self Ins Premiums	157,382.00
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	16,500.00
1201	360	2210	4701	Printing & Binding-Outside	100.00
1201	360	2210	4703	Graphics Charges	3,000.00
1201	360	2210	4909	Licenses & Permits	25.00
1201	360	2210	4940	800 Mhz System R/R Charges	25,370.00
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	26,250.00
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>703,676.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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				<u>Adopted Budget</u>	
<b>Total for Unit: 2210</b>				<b>1,597,329.00</b>	
<b>Unit: 2220 Bridge Section</b>					
1201	360	2220	1201	Salaries & Wages Regular	3,111,169.00
1201	360	2220	1301	Sal & Wages Non-Frs Employees	0.00
1201	360	2220	1401	Salaries & Wages Overtime	90,000.00
1201	360	2220	1501	Wages-Special-No Frs Contrib	0.00
1201	360	2220	1504	Wages-Union Sick-No Frs Cntrb	0.00
1201	360	2220	2101	Fica-Taxes	194,820.00
1201	360	2220	2105	Fica Medicare	45,540.00
1201	360	2220	2201	Retirement Contributions-Frs	342,684.00
1201	360	2220	2301	Insurance-Life & Health	654,912.00
1201	360	2220	2401	Workers' Compensation	177,767.00
1201	360	2220	2501	Unemployment Compensation	0.00
				<b>Personal Services</b>	<b>4,616,892.00</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	275,736.00
1201	360	2220	4502	Casualty Self Ins Premiums	52,230.00
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	169,178.00
1201	360	2220	5212	Safety Supplies	8,500.00
1201	360	2220	5215	Gasoline	103,980.00
1201	360	2220	5256	Tools & Small Implements	12,000.00
1201	360	2220	5301	Road Materials & Supplies	141,537.00
				<b>Operating</b>	<b>845,099.00</b>
<b>Total for Unit: 2220</b>				<b>5,461,991.00</b>	
<b>Unit: 2230 Road Section</b>					
1201	360	2230	1201	Salaries & Wages Regular	4,646,265.00
1201	360	2230	1301	Sal & Wages Non-Frs Employees	0.00
1201	360	2230	1401	Salaries & Wages Overtime	95,000.00
1201	360	2230	1501	Wages-Special-No Frs Contrib	0.00
1201	360	2230	2101	Fica-Taxes	290,928.00
1201	360	2230	2105	Fica Medicare	68,124.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1201	360	2230	2201	Retirement Contributions-Frs	513,351.00
1201	360	2230	2301	Insurance-Life & Health	973,272.00
1201	360	2230	2401	Workers' Compensation	349,510.00
1201	360	2230	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>6,936,450.00</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
1201	360	2230	4420	Rent-Motor Pool Vehicles	1,684,962.00
1201	360	2230	4502	Casualty Self Ins Premiums	93,012.00
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	1,680,429.00
1201	360	2230	5201	Materials/Supplies Operating	750.00
1201	360	2230	5212	Safety Supplies	10,000.00
1201	360	2230	5215	Gasoline	788,619.00
1201	360	2230	5256	Tools & Small Implements	7,500.00
1201	360	2230	5301	Road Materials & Supplies	250,000.00
<b>Operating</b>					<b>4,801,772.00</b>
<b>Total for Unit: 2230</b>					<b>11,738,222.00</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	0.00
0001	360	2250	1401	Salaries & Wages Overtime	0.00
0001	360	2250	1501	Wages-Special-No Frs Contrib	0.00
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	13,921.00
0001	360	2250	2301	Insurance-Life & Health	18,192.00
0001	360	2250	2401	Workers' Compensation	16,287.00
0001	360	2250	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>177,973.00</b>
0001	360	2250	4301	Utilities/Electric	4,500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
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	1,452.00
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	57,500.00
0001	360	2250	5216	Oil & Lubricants	500.00
0001	360	2250	5256	Tools & Small Implements	1,200.00
<b>Operating</b>					<b>100,976.00</b>
<b>Total for Unit: 2250</b>					<b>278,949.00</b>

**Unit: 2260 South Lw Pumping Station**

0001	360	2260	1201	Salaries & Wages Regular	96,656.00
0001	360	2260	1301	Sal & Wages Non-Frs Employees	0.00
0001	360	2260	1401	Salaries & Wages Overtime	20,000.00
0001	360	2260	1501	Wages-Special-No Frs Contrib	0.00
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	10,592.00
0001	360	2260	2301	Insurance-Life & Health	18,192.00
0001	360	2260	2401	Workers' Compensation	7,540.00
0001	360	2260	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>160,445.00</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	1,452.00
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	44,750.00
0001	360	2260	5216	Oil & Lubricants	500.00
0001	360	2260	5256	Tools & Small Implements	1,200.00
<b>Operating</b>					<b>82,952.00</b>
<b>Total for Unit: 2260</b>					<b>243,397.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<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*	235,873.00
<b>Capital</b>					<b>235,873.00</b>
<b>Total for Unit: 2275</b>					<b>235,873.00</b>
 <b>Unit: 3220 Traffic Operations</b>					
1201	360	3220	1070	Charge Off-Personal Services	-545,000.00
1201	360	3220	1201	Salaries & Wages Regular	7,253,963.00
1201	360	3220	1301	Sal & Wages Non-Frs Employees	0.00
1201	360	3220	1401	Salaries & Wages Overtime	200,000.00
1201	360	3220	1501	Wages-Special-No Frs Contrib	0.00
1201	360	3220	2101	Fica-Taxes	441,514.00
1201	360	3220	2105	Fica Medicare	104,772.00
1201	360	3220	2201	Retirement Contributions-Frs	787,496.00
1201	360	3220	2301	Insurance-Life & Health	1,209,768.00
1201	360	3220	2401	Workers' Compensation	238,742.00
1201	360	3220	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>9,691,255.00</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	3435	Contractual 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	970,000.00
1201	360	3220	4310	Utilities/Waste Disposal	6,209.00
1201	360	3220	4405	Rent-Other Equipment	25,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
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	912,156.00
1201	360	3220	4502	Casualty Self Ins Premiums	123,054.00
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
1201	360	3220	4625	Rep/Maint-Motor Pool Vehicles	548,500.00
1201	360	3220	4674	Rep/Maint-Dp Equip & Software	5,000.00
1201	360	3220	4701	Printing & Binding-Outside	250.00
1201	360	3220	4703	Graphics Charges	1,500.00
1201	360	3220	4909	Licenses & Permits	1,000.00
1201	360	3220	4940	800 Mhz System R/R Charges	25,082.00
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	382,500.00
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 & Subscriptns	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>5,232,859.00</b>
1201	360	3220	6401	Machinery & Equipment	23,500.00

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					<u>Adopted Budget</u>
1201	360	3220	6408	Signals & Controllers	412,000.00
<b>Capital</b>					<b>435,500.00</b>
<b>Total for Unit: 3220</b>					<b>15,359,614.00</b>
 <b>Unit: 3221 Traffic Data Collection</b>					
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>
 <b>Unit: 3222 Utes Fdot Support</b>					
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>
 <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	266,684.00
<b>Capital</b>					<b>266,684.00</b>
<b>Total for Unit: 3225</b>					<b>701,800.00</b>
 <b>Unit: 3226 Traffic Crash Data System</b>					

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1201	360	3226	5121	Data Processng Sftwre/Accessres	20,000.00
<b>Operating</b>					<b>20,000.00</b>
<b>Total for Unit: 3226</b>					<b>20,000.00</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: 3228 Signal Interconnect Restoration-Hurricane Wilma</b>					
1201	360	3228	4900	Hurricane/Disaster Expenses	2,678,598.00
<b>Operating</b>					<b>2,678,598.00</b>
<b>Total for Unit: 3228</b>					<b>2,678,598.00</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>
<b>Total for Unit: 3260</b>					<b>570,000.00</b>
 <b>Unit: 4230 Construction Coordination</b>					
3500	360	4230	1201	Salaries & Wages Regular	1,357,315.00
3500	360	4230	1401	Salaries & Wages Overtime	20,000.00
3500	360	4230	2101	Fica-Taxes	84,886.00
3500	360	4230	2105	Fica Medicare	19,884.00
3500	360	4230	2201	Retirement Contributions-Frs	162,516.00
3500	360	4230	2301	Insurance-Life & Health	181,920.00
3500	360	4230	2401	Workers' Compensation	65,139.00
<b>Personal Services</b>					<b>1,891,660.00</b>
3500	360	4230	4001	Travel And Per Diem	5,000.00
3500	360	4230	4420	Rent-Motor Pool Vehicles	81,576.00
3500	360	4230	4502	Casualty Self Ins Premiums	14,680.00
3500	360	4230	4625	Rep/Maint-Motor Pool Vehicles	60,000.00
3500	360	4230	4703	Graphics Charges	50.00

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					<u>Adopted Budget</u>
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>245,006.00</b>
<b>Total for Unit: 4230</b>					<b>2,136,666.00</b>

**Unit: 4250 Engineering Services**

0001	360	4250	1201	Salaries & Wages Regular	1,766,705.00
0001	360	4250	1301	Sal & Wages Non-Frs Employees	0.00
0001	360	4250	1401	Salaries & Wages Overtime	0.00
0001	360	4250	1501	Wages-Special-No Frs Contrib	0.00
0001	360	4250	2101	Fica-Taxes	111,858.00
0001	360	4250	2105	Fica Medicare	26,676.00
0001	360	4250	2201	Retirement Contributions-Frs	203,464.00
0001	360	4250	2301	Insurance-Life & Health	272,880.00
0001	360	4250	2401	Workers' Compensation	37,924.00
0001	360	4250	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>2,419,507.00</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	24,900.00
0001	360	4250	4502	Casualty Self Ins Premiums	20,329.00
0001	360	4250	4620	Rep/Maint-Equipment	700.00
0001	360	4250	4625	Rep/Maint-Motor Pool Vehicles	17,000.00
0001	360	4250	4674	Rep/Maint-Dp Equip & Software	1,875.00
0001	360	4250	4701	Printing & Binding-Outside	200.00
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	22,750.00

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					<u>Adopted Budget</u>
0001	360	4250	5301	Road Materials & Supplies	14,000.00
0001	360	4250	5401	Books, Publicatns & Subscriptns	500.00
0001	360	4250	5402	Educational Training Materials	200.00
0001	360	4250	5412	Dues & Memberships	2,000.00
<b>Operating</b>					<b>137,006.00</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>2,538,513.00</b>

**Unit: 4260 Roadway Production**

3500	360	4260	1201	Salaries & Wages Regular	2,151,335.00
3500	360	4260	2101	Fica-Taxes	130,492.00
3500	360	4260	2105	Fica Medicare	31,536.00
3500	360	4260	2201	Retirement Contributions-Frs	259,704.00
3500	360	4260	2301	Insurance-Life & Health	272,880.00
3500	360	4260	2401	Workers' Compensation	17,042.00
<b>Personal Services</b>					<b>2,862,989.00</b>
3500	360	4260	3121	Engineering Services-Internal	50,000.00
3500	360	4260	3124	Legal Services-County Attorney	2,000.00
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	16,584.00
3500	360	4260	4502	Casualty Self Ins Premiums	21,781.00
3500	360	4260	4601	Repair & Maintenance	32.00
3500	360	4260	4620	Rep/Maint-Equipment	1,000.00
3500	360	4260	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
3500	360	4260	4674	Rep/Maint-Dp Equip & Software	500.00
3500	360	4260	4701	Printing & Binding-Outside	1,500.00
3500	360	4260	4703	Graphics Charges	250.00
3500	360	4260	4941	Registration Fees	3,500.00
3500	360	4260	4945	Advertising	2,000.00
3500	360	4260	5101	Office Supplies	3,000.00
3500	360	4260	5111	Office Furniture And Equipment	4,500.00
3500	360	4260	5201	Materials/Supplies Operating	2,500.00
3500	360	4260	5215	Gasoline	1,750.00
3500	360	4260	5401	Books, Publicatns & Subscriptns	500.00



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					<u>Adopted Budget</u>
3500	360	4260	5412	Dues & Memberships	3,500.00
<b>Operating</b>					<b>154,897.00</b>
<b>Total for Unit: 4260</b>					<b>3,017,886.00</b>
<b>Unit: 5220 Land Development</b>					
0001	360	5220	1201	Salaries & Wages Regular	1,015,077.00
0001	360	5220	1301	Sal & Wages Non-Frs Employees	0.00
0001	360	5220	1401	Salaries & Wages Overtime	0.00
0001	360	5220	1501	Wages-Special-No Frs Contrib	0.00
0001	360	5220	2101	Fica-Taxes	61,438.00
0001	360	5220	2105	Fica Medicare	14,880.00
0001	360	5220	2201	Retirement Contributions-Frs	112,466.00
0001	360	5220	2301	Insurance-Life & Health	145,536.00
0001	360	5220	2401	Workers' Compensation	13,123.00
0001	360	5220	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>1,362,520.00</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	12,343.00
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 & Subscriptns	50.00
0001	360	5220	5412	Dues & Memberships	1,700.00
<b>Operating</b>					<b>338,993.00</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>1,761,513.00</b>
<b>Unit: 9900 Reserves</b>					
1202	360	9900	9946	Res For Street Lighting	1,296,129.00
1200	360	9900	9947	Res For Media Beautification	1,565,335.00
<b>Non Operating</b>					<b>2,861,464.00</b>

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				<u>Adopted Budget</u>	
				<b>Total for Unit: 9900</b>	<b>2,861,464.00</b>
<b>Total for Dept: 360</b>					<b>58,629,987.00</b>
<b>Dept: Eng &amp; Pub Wks - Rd Pgm Capital</b>					
<b>Unit: 0333 Kirk-Lake Worth/Forest Hill</b>					
3500	361	0333	6120	Right Of Way *Sobj	10,414.00
				<b>Capital</b>	<b>10,414.00</b>
				<b>Total for Unit: 0333</b>	<b>10,414.00</b>
<b>Unit: 0387 Belvedere &amp; Military Fy 92/93</b>					
3500	361	0387	6120	Right Of Way *Sobj	15,528.00
				<b>Capital</b>	<b>15,528.00</b>
				<b>Total for Unit: 0387</b>	<b>15,528.00</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	7,192.00
				<b>Grants &amp; Aids</b>	<b>7,192.00</b>
				<b>Total for Unit: 0431</b>	<b>7,192.00</b>
<b>Unit: 0441 Pga Blvd @ Prosperity Farms Rd</b>					
3501	361	0441	6120	Right Of Way *Sobj	112,182.00
				<b>Capital</b>	<b>112,182.00</b>
				<b>Total for Unit: 0441</b>	<b>112,182.00</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	75,796.00
3502	361	0450	6551	Road & Street Improvements*	144,755.00
3502	361	0450	8101	Contributions Othr Govtl Agency	241,663.00
				<b>Capital</b>	<b>472,214.00</b>
				<b>Total for Unit: 0450</b>	<b>472,214.00</b>
<b>Unit: 0493 Roebuck Rd - Jog Rd/Haverhill</b>					

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					<u>Adopted Budget</u>
3503	361	0493	6120	Right Of Way *Sobj	464,135.00
3502	361	0493	6120	Right Of Way *Sobj	142,052.00
				<b>Capital</b>	<b>606,187.00</b>
				<b>Total for Unit: 0493</b>	<b>606,187.00</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*	41,967.00
				<b>Capital</b>	<b>138,499.00</b>
				<b>Total for Unit: 0514</b>	<b>138,499.00</b>
 <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	101,871.00
3500	361	0603	6551	Road & Street Improvements*	41,894.00
				<b>Capital</b>	<b>143,765.00</b>
				<b>Total for Unit: 0603</b>	<b>143,765.00</b>
 <b>Unit: 0620 Seminole Pratt-Nrthlake/Beelin</b>					

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					<u>Adopted Budget</u>
3503	361	0620	6120	Right Of Way *Sobj	202,095.00
3500	361	0620	6120	Right Of Way *Sobj	4,721.00
3500	361	0620	6505	Design/Eng/Mgmt- Cip Admin	3,661.00
3503	361	0620	6505	Design/Eng/Mgmt- Cip Admin	352,785.00
3503	361	0620	6509	Mitigation	11,063.00
<b>Capital</b>					<b>574,325.00</b>
<b>Total for Unit: 0620</b>					<b>574,325.00</b>
 <b>Unit: 0621 Old State Road 80 Rehab/Maint</b>					
3500	361	0621	6551	Road & Street Improvements*	108,344.00
3500	361	0621	6554	Road Resurfacing	221,590.00
3500	361	0621	6555	Pavement Marking & Signals	285,251.00
<b>Capital</b>					<b>615,185.00</b>
<b>Total for Unit: 0621</b>					<b>615,185.00</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	26,196.00
3500	361	0639	6551	Road & Street Improvements*	99,163.00
3503	361	0639	6551	Road & Street Improvements*	899,346.00
3503	361	0639	6555	Pavement Marking & Signals	4,137.00
3503	361	0639	8101	Contributions Othr Govtl Agency	436,200.00
<b>Capital</b>					<b>1,482,624.00</b>
<b>Total for Unit: 0639</b>					<b>1,482,624.00</b>
 <b>Unit: 0645 Trees Only-Fdot Jpa Unincorptd</b>					
3500	361	0645	6506	Iotb - Infrastructure	123,468.00
<b>Capital</b>					<b>123,468.00</b>
<b>Total for Unit: 0645</b>					<b>123,468.00</b>
 <b>Unit: 0665 Street Lighting Program</b>					
3500	361	0665	4301	Utilities/Electric	1,472,950.00
3500	361	0665	5114	Street Light/Install Non-Cap	2,915,758.00
3500	361	0665	6505	Design/Eng/Mgmt- Cip Admin	140,470.00
3500	361	0665	6506	Iotb - Infrastructure	16,931.00
3500	361	0665	8101	Contributions Othr Govtl Agency	604,558.00
<b>Capital</b>					<b>5,150,667.00</b>
<b>Total for Unit: 0665</b>					<b>5,150,667.00</b>

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**Unit: 0667 Lyons Rd-Glades Rd/Yamato Rd**

3505	361	0667	6505	Design/Eng/Mgmt- Cip Admin	93,108.00
3505	361	0667	6510	Landscaping/Irrigation-Infra	50,000.00
3505	361	0667	6551	Road & Street Improvements*	5,677,913.00
3505	361	0667	6555	Pavement Marking & Signals	174,155.00
3505	361	0667	8201	Contributions-Non-Govts Agnces	68,320.00
<b>Capital</b>					<b>6,063,496.00</b>
<b>Total for Unit: 0667</b>					<b>6,063,496.00</b>

**Unit: 0670 Jog Rd-Roebuck Rd/45th St**

3500	361	0670	6120	Right Of Way *Sobj	1,529,012.00
3503	361	0670	6505	Design/Eng/Mgmt- Cip Admin	415,274.00
3500	361	0670	6505	Design/Eng/Mgmt- Cip Admin	39,823.00
<b>Capital</b>					<b>1,984,109.00</b>
<b>Total for Unit: 0670</b>					<b>1,984,109.00</b>

**Unit: 0685 Jog-W Atlantic Ave/S Of Lk Ida**

3505	361	0685	6505	Design/Eng/Mgmt- Cip Admin	497.00
3505	361	0685	6551	Road & Street Improvements*	504,284.00
3505	361	0685	8201	Contributions-Non-Govts Agnces	52,622.00
<b>Capital</b>					<b>557,403.00</b>
<b>Total for Unit: 0685</b>					<b>557,403.00</b>

**Unit: 0692 Melaleuca Lane-Jog/Haverhill**

3504	361	0692	6551	Road & Street Improvements*	271,268.00
3504	361	0692	8201	Contributions-Non-Govts Agnces	11,972.00
<b>Capital</b>					<b>283,240.00</b>
<b>Total for Unit: 0692</b>					<b>283,240.00</b>

**Unit: 0699 Seminole Pratt-Okeech/Sycamore**

3503	361	0699	6120	Right Of Way *Sobj	93,897.00
3503	361	0699	6505	Design/Eng/Mgmt- Cip Admin	107,361.00
<b>Capital</b>					<b>201,258.00</b>
<b>Total for Unit: 0699</b>					<b>201,258.00</b>

**Unit: 0703 Computer Equipment Rd Pgm**

3500	361	0703	5121	Data Proccsng Sftwre/Accessres	52,638.00
3500	361	0703	6405	Data Processing Equipment	180,864.00
<b>Capital</b>					<b>233,502.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 0703</b>					<b>233,502.00</b>
<b>Unit: 0704 Glades Area R&amp;R</b>					
3500	361	0704	6554	Road Resurfacing	841,830.00
3500	361	0704	6555	Pavement Marking & Signals	673,401.00
3500	361	0704	6572	Bridge Rehab & Renewal	730,001.00
<b>Capital</b>					<b>2,245,232.00</b>
<b>Total for Unit: 0704</b>					<b>2,245,232.00</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>					
3500	361	0725	6120	Right Of Way *Sobj	21,794.00
3503	361	0725	6120	Right Of Way *Sobj	47,376.00
3503	361	0725	6505	Design/Eng/Mgmt- Cip Admin	37,133.00
3503	361	0725	6509	Mitigation	320.00
3503	361	0725	6551	Road & Street Improvements*	2,300,678.00
3503	361	0725	8201	Contributions-Non-Govts Agnces	1,480.00
<b>Capital</b>					<b>2,408,781.00</b>
<b>Total for Unit: 0725</b>					<b>2,408,781.00</b>
<b>Unit: 0727 Seminole Pw-Sycamore/Orange</b>					
3500	361	0727	4205	Postage	85.00
3503	361	0727	6120	Right Of Way *Sobj	137,111.00
3500	361	0727	6120	Right Of Way *Sobj	515,389.00
3503	361	0727	6505	Design/Eng/Mgmt- Cip Admin	181,141.00
3500	361	0727	6505	Design/Eng/Mgmt- Cip Admin	277,415.00
<b>Capital</b>					<b>1,111,141.00</b>
<b>Total for Unit: 0727</b>					<b>1,111,141.00</b>
<b>Unit: 0728 Seminole Pw-Orange/Northlake</b>					
3503	361	0728	6120	Right Of Way *Sobj	8,696.00
3500	361	0728	6120	Right Of Way *Sobj	125,000.00
3503	361	0728	6505	Design/Eng/Mgmt- Cip Admin	50,219.00
<b>Capital</b>					<b>183,915.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 0728</b>					<b>183,915.00</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	92,420.00
3503	361	0730	6551	Road & Street Improvements*	7,993,445.00
3500	361	0730	6551	Road & Street Improvements*	770,006.00
3500	361	0730	6555	Pavement Marking & Signals	23,655.00
3503	361	0730	8101	Contributions Othr Govtl Agency	71,504.00
<b>Capital</b>					<b>8,952,242.00</b>
<b>Total for Unit: 0730</b>					<b>8,952,242.00</b>
<b>Unit: 0731 Okeechobee-E Of Jog/E Of Tpike</b>					
3503	361	0731	6505	Design/Eng/Mgmt- Cip Admin	287.00
3500	361	0731	6505	Design/Eng/Mgmt- Cip Admin	12,571.00
3500	361	0731	6551	Road & Street Improvements*	1,030,419.00
3503	361	0731	6551	Road & Street Improvements*	6,902,412.00
3503	361	0731	8101	Contributions Othr Govtl Agency	55,606.00
<b>Capital</b>					<b>8,001,295.00</b>
<b>Total for Unit: 0731</b>					<b>8,001,295.00</b>
<b>Unit: 0752 Median Irrigation - Fy2000</b>					
3500	361	0752	6510	Landscaping/Irrigation-Infra	301,219.00
<b>Capital</b>					<b>301,219.00</b>
<b>Total for Unit: 0752</b>					<b>301,219.00</b>
<b>Unit: 0762 Congress-Hypoluxo-Lantana</b>					
3504	361	0762	6120	Right Of Way *Sobj	339,298.00
3504	361	0762	6505	Design/Eng/Mgmt- Cip Admin	152,541.00
3500	361	0762	6505	Design/Eng/Mgmt- Cip Admin	8,235.00
<b>Capital</b>					<b>500,074.00</b>
<b>Total for Unit: 0762</b>					<b>500,074.00</b>
<b>Unit: 0763 Congress-Melaleuca/Lake Worth</b>					
3504	361	0763	6555	Pavement Marking & Signals	76,687.00
<b>Capital</b>					<b>76,687.00</b>
<b>Total for Unit: 0763</b>					<b>76,687.00</b>
<b>Unit: 0765 Boca Rio-Palmetto Park/Glades</b>					

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					<u>Adopted Budget</u>
3505	361	0765	6120	Right Of Way *Sobj	942,378.00
3500	361	0765	6505	Design/Eng/Mgmt- Cip Admin	30,371.00
3505	361	0765	6505	Design/Eng/Mgmt- Cip Admin	8,366.00
				<b>Capital</b>	<b>981,115.00</b>
				<b>Total for Unit: 0765</b>	<b>981,115.00</b>
 <b>Unit: 0767 Jog-Glades/Clintmoore</b>					
3500	361	0767	6505	Design/Eng/Mgmt- Cip Admin	8,542.00
3505	361	0767	6505	Design/Eng/Mgmt- Cip Admin	52,564.00
3505	361	0767	6551	Road & Street Improvements*	495,982.00
3505	361	0767	6555	Pavement Marking & Signals	30,001.00
				<b>Capital</b>	<b>587,089.00</b>
				<b>Total for Unit: 0767</b>	<b>587,089.00</b>
 <b>Unit: 0768 Annual Contracts/Des&amp;Ad Costs</b>					
3500	361	0768	6505	Design/Eng/Mgmt- Cip Admin	35,830.00
				<b>Capital</b>	<b>35,830.00</b>
				<b>Total for Unit: 0768</b>	<b>35,830.00</b>
 <b>Unit: 0773 Glades/W Of Powerline To E</b>					
3505	361	0773	6120	Right Of Way *Sobj	48,677.00
3505	361	0773	6505	Design/Eng/Mgmt- Cip Admin	15,593.00
				<b>Capital</b>	<b>64,270.00</b>
				<b>Total for Unit: 0773</b>	<b>64,270.00</b>
 <b>Unit: 0784 Sr 7/S Of Lw Rd-No Of Southern</b>					
3503	361	0784	6120	Right Of Way *Sobj	412,630.00
3503	361	0784	6505	Design/Eng/Mgmt- Cip Admin	144,761.00
3503	361	0784	6551	Road & Street Improvements*	859,837.00
3503	361	0784	6555	Pavement Marking & Signals	35,000.00
3503	361	0784	8201	Contributions-Non-Govts Agnces	13,983.00
				<b>Capital</b>	<b>1,466,211.00</b>
				<b>Total for Unit: 0784</b>	<b>1,466,211.00</b>
 <b>Unit: 0792 Frederick Small Rd Over Inter.</b>					
3500	361	0792	6120	Right Of Way *Sobj	18,563.00
				<b>Capital</b>	<b>18,563.00</b>
				<b>Total for Unit: 0792</b>	<b>18,563.00</b>



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**Unit: 0794 Donald Ross Road/Alternate A1a**

3501	361	0794	6120	Right Of Way *Sobj	2,880.00
3501	361	0794	6505	Design/Eng/Mgmt- Cip Admin	11,321.00
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>331,594.00</b>
<b>Total for Unit: 0794</b>					<b>331,594.00</b>

**Unit: 0813 Lyons Rd/Linton To W.Atlantic**

3500	361	0813	6505	Design/Eng/Mgmt- Cip Admin	783.00
3500	361	0813	6551	Road & Street Improvements*	379,067.00
<b>Capital</b>					<b>379,850.00</b>
<b>Total for Unit: 0813</b>					<b>379,850.00</b>

**Unit: 0853 Grnview Shr/S Shore To Well Tr**

3503	361	0853	6505	Design/Eng/Mgmt- Cip Admin	3,366.00
3500	361	0853	6505	Design/Eng/Mgmt- Cip Admin	5,411.00
3503	361	0853	6551	Road & Street Improvements*	368,586.00
3500	361	0853	6551	Road & Street Improvements*	26.00
3500	361	0853	6555	Pavement Marking & Signals	28,900.00
3503	361	0853	6555	Pavement Marking & Signals	10,963.00
3500	361	0853	8101	Contributions Othr Govtl Agency	280,400.00
3503	361	0853	8101	Contributions Othr Govtl Agency	281,711.00
3503	361	0853	8201	Contributions-Non-Govts Agnces	21,501.00
<b>Capital</b>					<b>1,000,864.00</b>
<b>Total for Unit: 0853</b>					<b>1,000,864.00</b>

**Unit: 0861 Forest Hill & Haverhill Inters**

3500	361	0861	4205	Postage	51.00
3500	361	0861	6120	Right Of Way *Sobj	7,391.00
3500	361	0861	6505	Design/Eng/Mgmt- Cip Admin	11,547.00
3500	361	0861	6551	Road & Street Improvements*	8,315.00
3500	361	0861	8101	Contributions Othr Govtl Agency	23,090.00
3500	361	0861	8201	Contributions-Non-Govts Agnces	18,205.00
<b>Capital</b>					<b>68,599.00</b>
<b>Total for Unit: 0861</b>					<b>68,599.00</b>

**Unit: 0863 Orange Blvd. & Rpb Blvd. Inter**

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					<u>Adopted Budget</u>
3500	361	0863	6120	Right Of Way *Sobj	19,209.00
3500	361	0863	6505	Design/Eng/Mgmt- Cip Admin	2,961.00
3500	361	0863	6551	Road & Street Improvements*	189,125.00
3500	361	0863	6555	Pavement Marking & Signals	12,427.00
<b>Capital</b>					<b>223,722.00</b>
<b>Total for Unit: 0863</b>					<b>223,722.00</b>
<b>Unit: 0876 Forest Hill Blvd &amp; Jog Road</b>					
3502	361	0876	6120	Right Of Way *Sobj	2,106,500.00
3502	361	0876	6505	Design/Eng/Mgmt- Cip Admin	62,942.00
3502	361	0876	6551	Road & Street Improvements*	2,620,000.00
<b>Capital</b>					<b>4,789,442.00</b>
<b>Total for Unit: 0876</b>					<b>4,789,442.00</b>
<b>Unit: 0885 Australian Avenue Pathway/Fdot</b>					
3500	361	0885	6505	Design/Eng/Mgmt- Cip Admin	3,359.00
3500	361	0885	6551	Road & Street Improvements*	18,614.00
3500	361	0885	6555	Pavement Marking & Signals	886.00
<b>Capital</b>					<b>22,859.00</b>
<b>Total for Unit: 0885</b>					<b>22,859.00</b>
<b>Unit: 0886 Gun Club Rd Pathway</b>					
3500	361	0886	6551	Road & Street Improvements*	24,223.00
3500	361	0886	6555	Pavement Marking & Signals	730.00
<b>Capital</b>					<b>24,953.00</b>
<b>Total for Unit: 0886</b>					<b>24,953.00</b>
<b>Unit: 0898 Sr 80 &amp; Fairgrounds Rd Inter</b>					
3500	361	0898	6505	Design/Eng/Mgmt- Cip Admin	3,476.00
3500	361	0898	6555	Pavement Marking & Signals	19,224.00
<b>Capital</b>					<b>22,700.00</b>
<b>Total for Unit: 0898</b>					<b>22,700.00</b>
<b>Unit: 0899 Okeech Blvd &amp; Austral Blvd Int</b>					
3502	361	0899	6120	Right Of Way *Sobj	6,565.00
3502	361	0899	6505	Design/Eng/Mgmt- Cip Admin	15,410.00
3502	361	0899	6551	Road & Street Improvements*	378,829.00
3502	361	0899	8101	Contributions Othr Govtl Agency	419,233.00
3502	361	0899	8201	Contributions-Non-Govts Agnces	5,651.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>825,688.00</b>
<b>Total for Unit: 0899</b>					<b>825,688.00</b>
<b>Unit: 0923 Seminole Colony Drnge E-Dis 2</b>					
3500	361	0923	4205	Postage	46.00
3500	361	0923	6120	Right Of Way *Sobj	198,565.00
3500	361	0923	6505	Design/Eng/Mgmt- Cip Admin	2,443.00
3900	361	0923	6505	Design/Eng/Mgmt- Cip Admin	140,000.00
<b>Capital</b>					<b>341,054.00</b>
<b>Total for Unit: 0923</b>					<b>341,054.00</b>
<b>Unit: 0924 Recording Fees</b>					
3500	361	0924	4921	Filing Fees	37,185.00
<b>Operating</b>					<b>37,185.00</b>
<b>Total for Unit: 0924</b>					<b>37,185.00</b>
<b>Unit: 0930 Atlantic Av/2nd Av Signal Dis7</b>					
3500	361	0930	6555	Pavement Marking & Signals	132,101.00
<b>Capital</b>					<b>132,101.00</b>
<b>Total for Unit: 0930</b>					<b>132,101.00</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	125,000.00
3500	361	0947	6505	Design/Eng/Mgmt- Cip Admin	58,435.00
<b>Capital</b>					<b>191,407.00</b>
<b>Total for Unit: 0947</b>					<b>191,407.00</b>
<b>Unit: 0948 Alt A1a/T Penna Dr To Indntwn</b>					
3501	361	0948	6505	Design/Eng/Mgmt- Cip Admin	40,032.00
3501	361	0948	6551	Road & Street Improvements*	3,967,699.00
3501	361	0948	6555	Pavement Marking & Signals	100,400.00
<b>Capital</b>					<b>4,108,131.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 0948</b>					<b>4,108,131.00</b>
<b>Unit: 0951 Congress/Lantana To Melaleuca</b>					
3504	361	0951	6120	Right Of Way *Sobj	375,170.00
3504	361	0951	6505	Design/Eng/Mgmt- Cip Admin	146,099.00
<b>Capital</b>					<b>521,269.00</b>
<b>Total for Unit: 0951</b>					<b>521,269.00</b>
<b>Unit: 0956 45th Street East Of Congress</b>					
3500	361	0956	6120	Right Of Way *Sobj	10,000.00
<b>Capital</b>					<b>10,000.00</b>
<b>Total for Unit: 0956</b>					<b>10,000.00</b>
<b>Unit: 0963 Lyons/N Of Frst Hll To S Of 80</b>					
3502	361	0963	6505	Design/Eng/Mgmt- Cip Admin	1,019.00
<b>Capital</b>					<b>1,019.00</b>
<b>Total for Unit: 0963</b>					<b>1,019.00</b>
<b>Unit: 0964 Hypoluxo Rd/Jog Rd To Military</b>					
3504	361	0964	6120	Right Of Way *Sobj	1,817.00
3504	361	0964	6505	Design/Eng/Mgmt- Cip Admin	62,679.00
3504	361	0964	6551	Road & Street Improvements*	4,407,215.00
3504	361	0964	6555	Pavement Marking & Signals	331,000.00
<b>Capital</b>					<b>4,802,711.00</b>
<b>Total for Unit: 0964</b>					<b>4,802,711.00</b>
<b>Unit: 0965 Palmetto Pk Rd/W Of Pwrlne-195</b>					
3505	361	0965	6505	Design/Eng/Mgmt- Cip Admin	390,173.00
<b>Capital</b>					<b>390,173.00</b>
<b>Total for Unit: 0965</b>					<b>390,173.00</b>
<b>Unit: 0966 Northlake Bl/Sem Pratt-Coconut</b>					
3503	361	0966	6120	Right Of Way *Sobj	1,848,716.00
3503	361	0966	6505	Design/Eng/Mgmt- Cip Admin	123,716.00
<b>Capital</b>					<b>1,972,432.00</b>
<b>Total for Unit: 0966</b>					<b>1,972,432.00</b>
<b>Unit: 0967 45th/Jog Rd To Haverhill</b>					
3502	361	0967	6120	Right Of Way *Sobj	42,722.00

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					<u>Adopted Budget</u>
3502	361	0967	6505	Design/Eng/Mgmt- Cip Admin	62,732.00
3500	361	0967	6505	Design/Eng/Mgmt- Cip Admin	115,000.00
<b>Capital</b>					<b>220,454.00</b>
<b>Total for Unit: 0967</b>					<b>220,454.00</b>
<b>Unit: 0970 Pathway Program Fy 2003</b>					
3500	361	0970	4205	Postage	47.00
3500	361	0970	6120	Right Of Way *Sobj	1,529.00
3500	361	0970	6551	Road & Street Improvements*	563,752.00
<b>Capital</b>					<b>565,328.00</b>
<b>Total for Unit: 0970</b>					<b>565,328.00</b>
<b>Unit: 0971 Cain Blvd/Glades Rd To Yamato</b>					
3505	361	0971	6505	Design/Eng/Mgmt- Cip Admin	5,651.00
3505	361	0971	6551	Road & Street Improvements*	156,853.00
3505	361	0971	6555	Pavement Marking & Signals	194,810.00
<b>Capital</b>					<b>357,314.00</b>
<b>Total for Unit: 0971</b>					<b>357,314.00</b>
<b>Unit: 0972 Jog Rd/Hood Rd To Donald Ross</b>					
3501	361	0972	6505	Design/Eng/Mgmt- Cip Admin	49,103.00
3501	361	0972	6551	Road & Street Improvements*	1,453,634.00
3501	361	0972	6555	Pavement Marking & Signals	26,580.00
3501	361	0972	8101	Contributions Othr Govtl Agency	8,100.00
<b>Capital</b>					<b>1,537,417.00</b>
<b>Total for Unit: 0972</b>					<b>1,537,417.00</b>
<b>Unit: 0993 Alt A1a/F Small Rd-Toney Penna</b>					
3501	361	0993	6505	Design/Eng/Mgmt- Cip Admin	54,991.00
3501	361	0993	6551	Road & Street Improvements*	6,798,537.00
3501	361	0993	6555	Pavement Marking & Signals	150,600.00
3501	361	0993	8101	Contributions Othr Govtl Agency	36,467.00
3501	361	0993	8201	Contributions-Non-Govts Agnces	21,730.00
<b>Capital</b>					<b>7,062,325.00</b>
<b>Total for Unit: 0993</b>					<b>7,062,325.00</b>
<b>Unit: 0994 Silver Beh Rd/E Of Con-Old Dix</b>					
3501	361	0994	6120	Right Of Way *Sobj	17,771.00
3501	361	0994	6505	Design/Eng/Mgmt- Cip Admin	96,723.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>114,494.00</b>
<b>Total for Unit: 0994</b>					<b>114,494.00</b>
<b>Unit: 1000 Unincorporated Area O.T.I.S</b>					
3500	361	1000	6510	Landscaping/Irrigation-Infra	6,202,433.00
<b>Capital</b>					<b>6,202,433.00</b>
<b>Total for Unit: 1000</b>					<b>6,202,433.00</b>
<b>Unit: 1001 Intracoastal Crossings</b>					
3500	361	1001	6505	Design/Eng/Mgmt- Cip Admin	5,430,076.00
<b>Capital</b>					<b>5,430,076.00</b>
<b>Total for Unit: 1001</b>					<b>5,430,076.00</b>
<b>Unit: 1004 Toney Penna Dr&amp;Old Dixie Hwy</b>					
3500	361	1004	6505	Design/Eng/Mgmt- Cip Admin	42,993.00
<b>Capital</b>					<b>42,993.00</b>
<b>Total for Unit: 1004</b>					<b>42,993.00</b>
<b>Unit: 1030 Hidden Valley &amp; Dixie Hwy Int</b>					
3500	361	1030	6505	Design/Eng/Mgmt- Cip Admin	16,440.00
3500	361	1030	6551	Road & Street Improvements*	815,147.00
<b>Capital</b>					<b>831,587.00</b>
<b>Total for Unit: 1030</b>					<b>831,587.00</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	10,000.00
3500	361	1062	6505	Design/Eng/Mgmt- Cip Admin	10,454.00
<b>Capital</b>					<b>20,454.00</b>
<b>Total for Unit: 1062</b>					<b>20,454.00</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	33,140.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>387,206.00</b>
<b>Total for Unit: 1064</b>					<b>387,206.00</b>
<b>Unit: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd. Int</b>					
3500	361	1070	6505	Design/Eng/Mgmt- Cip Admin	6,885.00
<b>Capital</b>					<b>6,885.00</b>
<b>Total for Unit: 1070</b>					<b>6,885.00</b>
<b>Unit: 1076 Woodbright Rd/Corporate Dr-Seacrest Blvd.</b>					
3504	361	1076	6505	Design/Eng/Mgmt- Cip Admin	29,509.00
<b>Capital</b>					<b>29,509.00</b>
<b>Total for Unit: 1076</b>					<b>29,509.00</b>
<b>Unit: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo</b>					
3500	361	1077	6505	Design/Eng/Mgmt- Cip Admin	30,000.00
<b>Capital</b>					<b>30,000.00</b>
<b>Total for Unit: 1077</b>					<b>30,000.00</b>
<b>Unit: 1084 Boca Raton Inlet Dredging Dist 4</b>					
3900	361	1084	8101	Contributions Othr Govtl Agency	100,000.00
<b>Grants &amp; Aids</b>					<b>100,000.00</b>
<b>Total for Unit: 1084</b>					<b>100,000.00</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	935,655.00
3500	361	1085	6551	Road & Street Improvements*	6,286,595.00
<b>Capital</b>					<b>7,222,250.00</b>
<b>Total for Unit: 1085</b>					<b>7,222,250.00</b>
<b>Unit: 1088 Congress Ave @ Presidio Place</b>					
3500	361	1088	6505	Design/Eng/Mgmt- Cip Admin	13,514.00
<b>Capital</b>					<b>13,514.00</b>
<b>Total for Unit: 1088</b>					<b>13,514.00</b>
<b>Unit: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.</b>					
3505	361	1089	6505	Design/Eng/Mgmt- Cip Admin	35,816.00
<b>Capital</b>					<b>35,816.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: 1089</b>						<b>35,816.00</b>
 <b>Unit: 1090 Haverhill Rd/LWDD L-19 Canal to Hypoluxo</b>						
3504	361	1090	6505	Design/Eng/Mgmt- Cip Admin		82,875.00
<b>Capital</b>						<b>82,875.00</b>
<b>Total for Unit: 1090</b>						<b>82,875.00</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		69,542.00
3504	361	1091	6510	Landscaping/Irrigation-Infra		660,456.00
3504	361	1091	6551	Road & Street Improvements*		2,475,342.00
3504	361	1091	6555	Pavement Marking & Signals		1,227,687.00
<b>Capital</b>						<b>4,433,027.00</b>
<b>Total for Unit: 1091</b>						<b>4,433,027.00</b>
 <b>Unit: 1094 Lantana Rd/High Ridge Rd to Redding Rd</b>						
3504	361	1094	6505	Design/Eng/Mgmt- Cip Admin		54,331.00
<b>Capital</b>						<b>54,331.00</b>
<b>Total for Unit: 1094</b>						<b>54,331.00</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*		77,759.00
3511	361	1095	6551	Road & Street Improvements*		197,000.00
3500	361	1095	6555	Pavement Marking & Signals		30,590.00
<b>Capital</b>						<b>314,684.00</b>
<b>Total for Unit: 1095</b>						<b>314,684.00</b>
 <b>Unit: 1098 Westgate Ave/Congress Ave to Australian</b>						
3502	361	1098	6505	Design/Eng/Mgmt- Cip Admin		41,171.00
3500	361	1098	6505	Design/Eng/Mgmt- Cip Admin		3,485.00
<b>Capital</b>						<b>44,656.00</b>
<b>Total for Unit: 1098</b>						<b>44,656.00</b>
 <b>Unit: 1099 PGA Blvd/1.5 Mile E of Seminole Pratt to E of Bee Line</b>						
3503	361	1099	6505	Design/Eng/Mgmt- Cip Admin		553,296.00
<b>Capital</b>						<b>553,296.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: 1099</b>					<b>553,296.00</b>
<b>Unit: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom</b>					
3503	361	1100	6505	Design/Eng/Mgmt- Cip Admin	119,811.00
<b>Capital</b>					<b>119,811.00</b>
<b>Total for Unit: 1100</b>					<b>119,811.00</b>
<b>Unit: 1101 Indiantown Rd/I-95 Interchange Study</b>					
3501	361	1101	6505	Design/Eng/Mgmt- Cip Admin	28,124.00
<b>Capital</b>					<b>28,124.00</b>
<b>Total for Unit: 1101</b>					<b>28,124.00</b>
<b>Unit: 1105 Australian Ave/Blue Heron Dr. to Old Dixie Hwy</b>					
3502	361	1105	6505	Design/Eng/Mgmt- Cip Admin	69,386.00
<b>Capital</b>					<b>69,386.00</b>
<b>Total for Unit: 1105</b>					<b>69,386.00</b>
<b>Unit: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East</b>					
3503	361	1106	4958	Refund Prior Years Revenues	346,793.00
3500	361	1106	6505	Design/Eng/Mgmt- Cip Admin	54,848.00
3503	361	1106	6505	Design/Eng/Mgmt- Cip Admin	10,117.00
<b>Capital</b>					<b>411,758.00</b>
<b>Total for Unit: 1106</b>					<b>411,758.00</b>
<b>Unit: 1111 Forest Hill Blvd/Wellington Trace to SR80</b>					
3503	361	1111	6120	Right Of Way *Sobj	7,006.00
3503	361	1111	6505	Design/Eng/Mgmt- Cip Admin	812.00
3503	361	1111	6551	Road & Street Improvements*	293,026.00
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>320,441.00</b>
<b>Total for Unit: 1111</b>					<b>320,441.00</b>
<b>Unit: 1112 Indiantown Rd &amp; Seminole Pratt Intersection</b>					
3500	361	1112	6509	Mitigation	6.00
3500	361	1112	6551	Road & Street Improvements*	4,466.00
<b>Grants &amp; Aids</b>					<b>4,472.00</b>
<b>Total for Unit: 1112</b>					<b>4,472.00</b>

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						<u>Adopted Budget</u>
<b>Unit: 1113 Belvedere Rd/E of Jog to Military</b>						
3502	361	1113	6505	Design/Eng/Mgmt- Cip Admin		201,651.00
				<b>Capital</b>		<b>201,651.00</b>
				<b>Total for Unit:</b>	<b>1113</b>	<b>201,651.00</b>
 <b>Unit: 1114 ATMS Group 3</b>						
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:</b>	<b>1114</b>	<b>2,765,722.00</b>
 <b>Unit: 1116 Acreage Access Road-Persimmon Blvd. to 60th Street</b>						
3503	361	1116	6120	Right Of Way *Sobj		417,652.00
3503	361	1116	6505	Design/Eng/Mgmt- Cip Admin		255,957.00
3500	361	1116	6505	Design/Eng/Mgmt- Cip Admin		234,399.00
				<b>Capital</b>		<b>908,008.00</b>
				<b>Total for Unit:</b>	<b>1116</b>	<b>908,008.00</b>
 <b>Unit: 1118 Old Boynton Rd/Bridge over LWDD E-4 Canal</b>						
3500	361	1118	6505	Design/Eng/Mgmt- Cip Admin		68,038.00
3500	361	1118	6551	Road & Street Improvements*		1.00
3500	361	1118	6572	Bridge Rehab & Renewal		165,585.00
				<b>Capital</b>		<b>233,624.00</b>
				<b>Total for Unit:</b>	<b>1118</b>	<b>233,624.00</b>
 <b>Unit: 1119 Hatton Hwy over HGWCDE-2 Canal</b>						
3500	361	1119	6505	Design/Eng/Mgmt- Cip Admin		24,869.00
3500	361	1119	6506	Ioib - Infrastructure		2,049.00
				<b>Capital</b>		<b>26,918.00</b>
				<b>Total for Unit:</b>	<b>1119</b>	<b>26,918.00</b>
 <b>Unit: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy</b>						
3500	361	1120	6505	Design/Eng/Mgmt- Cip Admin		23,059.00
3502	361	1120	6505	Design/Eng/Mgmt- Cip Admin		5,071.00
3500	361	1120	6555	Pavement Marking & Signals		8,000.00
				<b>Capital</b>		<b>36,130.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1120</b>					<b>36,130.00</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	10,313.00
3900	361	1124	6505	Design/Eng/Mgmt- Cip Admin	206,372.00
3900	361	1124	6551	Road & Street Improvements*	48,925.00
3500	361	1124	6551	Road & Street Improvements*	68,312.00
<b>Capital</b>					<b>333,922.00</b>
<b>Total for Unit: 1124</b>					<b>333,922.00</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	4,100.00
<b>Capital</b>					<b>4,100.00</b>
<b>Total for Unit: 1131</b>					<b>4,100.00</b>
<b>Unit: 1132 Hypoluxo Rd/High Ridge to Seacrest Blvd.</b>					
3504	361	1132	6505	Design/Eng/Mgmt- Cip Admin	54,823.00
<b>Capital</b>					<b>54,823.00</b>
<b>Total for Unit: 1132</b>					<b>54,823.00</b>
<b>Unit: 1135 Northlake Blvd. &amp; Beeline Hwy Intersection</b>					
3500	361	1135	4607	Repair/Maint-Outside Service	1,367.00
<b>Capital</b>					<b>1,367.00</b>
<b>Total for Unit: 1135</b>					<b>1,367.00</b>
<b>Unit: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>					
3500	361	1139	6505	Design/Eng/Mgmt- Cip Admin	191,121.00
3501	361	1139	6551	Road & Street Improvements*	600,000.00

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					<u>Adopted Budget</u>
3500	361	1139	6551	Road & Street Improvements*	46,854.00
3501	361	1139	6555	Pavement Marking & Signals	76,289.00
3500	361	1139	6555	Pavement Marking & Signals	23,280.00
3501	361	1139	8201	Contributions-Non-Govts Agnces	0.00
<b>Capital</b>					<b>937,544.00</b>
3501	361	1139	8101	Contributions Othr Govtl Agency	2,587.00
<b>Grants &amp; Aids</b>					<b>2,587.00</b>
<b>Total for Unit: 1139</b>					<b>940,131.00</b>
 <b>Unit: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore Dr</b>					
3503	361	1140	6505	Design/Eng/Mgmt- Cip Admin	7,659.00
3503	361	1140	6551	Road & Street Improvements*	596,833.00
3503	361	1140	6555	Pavement Marking & Signals	85,000.00
<b>Capital</b>					<b>689,492.00</b>
<b>Total for Unit: 1140</b>					<b>689,492.00</b>
 <b>Unit: 1142 Haverhill Rd/Okeechobee to Community Dr.</b>					
3502	361	1142	6505	Design/Eng/Mgmt- Cip Admin	33,225.00
<b>Capital</b>					<b>33,225.00</b>
<b>Total for Unit: 1142</b>					<b>33,225.00</b>
 <b>Unit: 1143 Community Dr/Military to Village Blvd.</b>					
3502	361	1143	6505	Design/Eng/Mgmt- Cip Admin	332,486.00
<b>Capital</b>					<b>332,486.00</b>
<b>Total for Unit: 1143</b>					<b>332,486.00</b>
 <b>Unit: 1145 Yamato Rd/W of Cain Blvd to W of SR7</b>					
3505	361	1145	6505	Design/Eng/Mgmt- Cip Admin	9,592.00
3505	361	1145	6551	Road & Street Improvements*	373,420.00
3505	361	1145	6555	Pavement Marking & Signals	276,283.00
<b>Capital</b>					<b>659,295.00</b>
<b>Total for Unit: 1145</b>					<b>659,295.00</b>
 <b>Unit: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd</b>					
3505	361	1146	6505	Design/Eng/Mgmt- Cip Admin	134,985.00
<b>Capital</b>					<b>134,985.00</b>
<b>Total for Unit: 1146</b>					<b>134,985.00</b>
 <b>Unit: 1148 Australian Ave/Banyan Ave to 45th St</b>					

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					<u>Adopted Budget</u>
3502	361	1148	6505	Design/Eng/Mgmt- Cip Admin	161,672.00
				<b>Capital</b>	<b>161,672.00</b>
				<b>Total for Unit: 1148</b>	<b>161,672.00</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>
				<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	144,817.00
3500	361	1151	6551	Road & Street Improvements*	615,332.00
				<b>Capital</b>	<b>760,149.00</b>
				<b>Total for Unit: 1151</b>	<b>760,149.00</b>
<b>Unit: 1152 Traffic Signals - Mast Arms</b>					
3500	361	1152	5303	Materials Signal Section	413,379.00
3500	361	1152	6408	Signals & Controllers	45,301.00
3500	361	1152	6505	Design/Eng/Mgmt- Cip Admin	21,000.00
				<b>Capital</b>	<b>479,680.00</b>
				<b>Total for Unit: 1152</b>	<b>479,680.00</b>
<b>Unit: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.</b>					
3505	361	1153	6120	Right Of Way *Sobj	2,491,398.00
3505	361	1153	6505	Design/Eng/Mgmt- Cip Admin	376,115.00
3500	361	1153	6551	Road & Street Improvements*	2,000,000.00
				<b>Capital</b>	<b>4,867,513.00</b>
				<b>Total for Unit: 1153</b>	<b>4,867,513.00</b>
<b>Unit: 1157 Roebuck Rd/SR 7 to Jog Rd</b>					
3500	361	1157	6505	Design/Eng/Mgmt- Cip Admin	218,572.00
3503	361	1157	6505	Design/Eng/Mgmt- Cip Admin	356,619.00
				<b>Capital</b>	<b>575,191.00</b>
				<b>Total for Unit: 1157</b>	<b>575,191.00</b>
<b>Unit: 1159 Orange Blvd &amp; Coconut Blvd Intersection</b>					
3503	361	1159	6505	Design/Eng/Mgmt- Cip Admin	7,925.00
				<b>Capital</b>	<b>7,925.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1159</b>					<b>7,925.00</b>
<b>Unit: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike</b>					
3501	361	1160	6505	Design/Eng/Mgmt- Cip Admin	92,309.00
<b>Capital</b>					<b>92,309.00</b>
<b>Total for Unit: 1160</b>					<b>92,309.00</b>
<b>Unit: 1161 Central Blvd/Indiantown Rd to Longshore Dr</b>					
3501	361	1161	6505	Design/Eng/Mgmt- Cip Admin	179,091.00
<b>Capital</b>					<b>179,091.00</b>
<b>Total for Unit: 1161</b>					<b>179,091.00</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	733.00
<b>Capital</b>					<b>733.00</b>
<b>Total for Unit: 1164</b>					<b>733.00</b>
<b>Unit: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal</b>					
3500	361	1165	6120	Right Of Way *Sobj	471.00
3500	361	1165	6505	Design/Eng/Mgmt- Cip Admin	31,234.00
<b>Capital</b>					<b>31,705.00</b>
<b>Total for Unit: 1165</b>					<b>31,705.00</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>

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						<u>Adopted Budget</u>
<b>Unit: 1169 SR7/Broward Cty Line to Glades Rd</b>						
3505	361	1169	6505	Design/Eng/Mgmt- Cip Admin		2,991.00
					<b>Capital</b>	<b>2,991.00</b>
					<b>Total for Unit: 1169</b>	<b>2,991.00</b>
 <b>Unit: 1172 RCA Blvd &amp; SR811 (Alt A1A) Intersection</b>						
3501	361	1172	6551	Road & Street Improvements*		266,612.00
					<b>Capital</b>	<b>266,612.00</b>
					<b>Total for Unit: 1172</b>	<b>266,612.00</b>
 <b>Unit: 1173 Delray Beach Pedestrian Countdown Signal</b>						
3500	361	1173	6555	Pavement Marking & Signals		4,210.00
					<b>Grants &amp; Aids</b>	<b>4,210.00</b>
					<b>Total for Unit: 1173</b>	<b>4,210.00</b>
 <b>Unit: 1174 Village of RPB-Signal @SR 7 &amp; Victoria Groves Blvd</b>						
3500	361	1174	6555	Pavement Marking & Signals		159,340.00
					<b>Capital</b>	<b>159,340.00</b>
					<b>Total for Unit: 1174</b>	<b>159,340.00</b>
 <b>Unit: 1175 Office Depot Hqs-Off Site Roadway Improvements</b>						
3500	361	1175	6551	Road & Street Improvements*		1,089,748.00
					<b>Capital</b>	<b>1,089,748.00</b>
					<b>Total for Unit: 1175</b>	<b>1,089,748.00</b>
 <b>Unit: 1177 Signal/Okeechobee &amp; Benoist Farms Rd</b>						
3500	361	1177	6555	Pavement Marking & Signals		298,868.00
					<b>Capital</b>	<b>298,868.00</b>
					<b>Total for Unit: 1177</b>	<b>298,868.00</b>
 <b>Unit: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-10 Canal</b>						
3502	361	1178	6505	Design/Eng/Mgmt- Cip Admin		231,636.00
					<b>Capital</b>	<b>231,636.00</b>
					<b>Total for Unit: 1178</b>	<b>231,636.00</b>
 <b>Unit: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy</b>						
3503	361	1179	6505	Design/Eng/Mgmt- Cip Admin		3,859.00

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						<u>Adopted Budget</u>
<b>Capital</b>						<b>3,859.00</b>
<b>Total for Unit: 1179</b>						<b>3,859.00</b>
<b>Unit: 1180 WPB Signal/Broadway &amp; 49th St</b>						
3500	361	1180	6555	Pavement Marking & Signals		309,809.00
<b>Capital</b>						<b>309,809.00</b>
<b>Total for Unit: 1180</b>						<b>309,809.00</b>
<b>Unit: 1181 Belvedere Road and Pike Road Intersection Imp</b>						
3500	361	1181	6120	Right Of Way *Sobj		8,152.00
3500	361	1181	6505	Design/Eng/Mgmt- Cip Admin		32,079.00
<b>Capital</b>						<b>40,231.00</b>
<b>Total for Unit: 1181</b>						<b>40,231.00</b>
<b>Unit: 1182 El Clair Ranch Road &amp; Flavor Pick Road Intersection Imp</b>						
3500	361	1182	6505	Design/Eng/Mgmt- Cip Admin		22,000.00
3500	361	1182	6555	Pavement Marking & Signals		143,000.00
<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		198,369.00
<b>Capital</b>						<b>198,369.00</b>
<b>Total for Unit: 1183</b>						<b>198,369.00</b>
<b>Unit: 1184 Stacy Street Improvements</b>						
3500	361	1184	6120	Right Of Way *Sobj		14,551.00
3500	361	1184	6505	Design/Eng/Mgmt- Cip Admin		4,780.00
3500	361	1184	6551	Road & Street Improvements*		841,501.00
3500	361	1184	6555	Pavement Marking & Signals		263,886.00
<b>Capital</b>						<b>1,124,718.00</b>
<b>Total for Unit: 1184</b>						<b>1,124,718.00</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>



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**Unit: 1186 Westgate/Belvedere CRA L-2 & L-2B Canal**

**Drainage Study**

3900	361	1186		8201	Contributions-Non-Govts Agnces	24,392.00
<b>Grants &amp; Aids</b>						<b>24,392.00</b>
<b>Total for Unit: 1186</b>						<b>24,392.00</b>

**Unit: 1187 Employee Interchange Agreement/US Army Core of**

**Engineers**

3500	361	1187		3401	Other Contractual Services *	55,400.00
<b>Capital</b>						<b>55,400.00</b>
<b>Total for Unit: 1187</b>						<b>55,400.00</b>

**Unit: 1188 Westgate/Belvedere Community North Drainage**

**Study**

3900	361	1188		8201	Contributions-Non-Govts Agnces	21,731.00
<b>Grants &amp; Aids</b>						<b>21,731.00</b>
<b>Total for Unit: 1188</b>						<b>21,731.00</b>

**Unit: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk**

**Drainage**

3900	361	1191		8201	Contributions-Non-Govts Agnces	59,467.00
<b>Grants &amp; Aids</b>						<b>59,467.00</b>
<b>Total for Unit: 1191</b>						<b>59,467.00</b>

**Unit: 1192 Merco Group of the Palm Beaches-Impact Fee**

**Refund**

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>

**Unit: 1194 FDOT JPA-Signal at Boynton Beach Blvd & Old**

**Boynton Rd**

3500	361	1194		6555	Pavement Marking & Signals	260,729.00
<b>Capital</b>						<b>260,729.00</b>
<b>Total for Unit: 1194</b>						<b>260,729.00</b>

**Unit: 1195 Park Ave West & Congress Ave Intersection Imp**

3501	361	1195		6505	Design/Eng/Mgmt- Cip Admin	142,378.00
<b>Capital</b>						<b>142,378.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: 1195</b>						<b>142,378.00</b>
<b>Unit: 1196 Congress Ave at Intermodel Center/S County Complex</b>						
3500	361	1196	6505	Design/Eng/Mgmt- Cip Admin		43,111.00
					<b>Capital</b>	<b>43,111.00</b>
<b>Total for Unit: 1196</b>						<b>43,111.00</b>
<b>Unit: 1197 45th St/Pinewood Ave to U.S. 1</b>						
3502	361	1197	6505	Design/Eng/Mgmt- Cip Admin		54,235.00
					<b>Capital</b>	<b>54,235.00</b>
<b>Total for Unit: 1197</b>						<b>54,235.00</b>
<b>Unit: 1201 Pathway Program FY2006</b>						
3500	361	1201	6505	Design/Eng/Mgmt- Cip Admin		690,156.00
3500	361	1201	6551	Road & Street Improvements*		194,080.00
					<b>Capital</b>	<b>884,236.00</b>
<b>Total for Unit: 1201</b>						<b>884,236.00</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		55,000.00
					<b>Capital</b>	<b>580,283.00</b>
<b>Total for Unit: 1202</b>						<b>580,283.00</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		10,957.00
					<b>Capital</b>	<b>10,957.00</b>
<b>Total for Unit: 1204</b>						<b>10,957.00</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>

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					<u>Adopted Budget</u>
<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	102,000.00
<b>Capital</b>					<b>102,000.00</b>
<b>Total for Unit: 1206</b>					<b>102,000.00</b>
<b>Unit: 1209 Overhead School Flashers-FDOT Lap Agreement</b>					
3500	361	1209	6408	Signals & Controllers	467,500.00
<b>Capital</b>					<b>467,500.00</b>
<b>Total for Unit: 1209</b>					<b>467,500.00</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>
<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	511,516.00
3500	361	1251	6551	Road & Street Improvements*	83,952.00
<b>Capital</b>					<b>595,468.00</b>
<b>Total for Unit: 1251</b>					<b>595,468.00</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*	106,663.00
<b>Capital</b>					<b>231,663.00</b>
<b>Total for Unit: 1300</b>					<b>231,663.00</b>
<b>Unit: 1301 Pathway Program FY2008</b>					
3500	361	1301	6505	Design/Eng/Mgmt- Cip Admin	169,682.00
3500	361	1301	6551	Road & Street Improvements*	60,000.00
<b>Capital</b>					<b>229,682.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1301</b>					<b>229,682.00</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>Total for Unit: 1302</b>					<b>600,000.00</b>
<b>Unit: 1316 Sidewalk-Lyons Rd/Melody Road-Brandy Lane</b>					
3500	361	1316	6551	Road & Street Improvements*	586,571.00
					<b>Capital</b>
<b>Total for Unit: 1316</b>					<b>586,571.00</b>
<b>Unit: 1317 Rosemount Drive Sidewalk</b>					
3500	361	1317	6551	Road & Street Improvements*	308,541.00
					<b>Capital</b>
<b>Total for Unit: 1317</b>					<b>308,541.00</b>
<b>Unit: 1318 Jog Rd/Florida's Turnpike to Northlake Blvd</b>					
3501	361	1318	6505	Design/Eng/Mgmt- Cip Admin	3,000.00
					<b>Capital</b>
<b>Total for Unit: 1318</b>					<b>3,000.00</b>
<b>Unit: 1350 Minor Intersections FY2009</b>					
3500	361	1350	6505	Design/Eng/Mgmt- Cip Admin	380,509.00
3500	361	1350	6551	Road & Street Improvements*	134,325.00
					<b>Capital</b>
<b>Total for Unit: 1350</b>					<b>514,834.00</b>
<b>Unit: 1351 Pathway Program FY2009</b>					
3500	361	1351	6551	Road & Street Improvements*	1,122,546.00
					<b>Capital</b>
<b>Total for Unit: 1351</b>					<b>1,122,546.00</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>Total for Unit: 1352</b>					<b>600,000.00</b>
<b>Unit: 1400 Minor Intersections-FY2010</b>					

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					<u>Adopted Budget</u>
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	750,000.00
3500	361	1401	6551	Road & Street Improvements*	750,000.00
				<b>Capital</b>	<b>1,500,000.00</b>
				<b>Total for Unit: 1401</b>	<b>1,500,000.00</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: 5301 Abacoa Impact Fees/Npcid</b>					
3515	361	5301	8101	Contributions Othr Govtl Agency	512,469.00
				<b>Grants &amp; Aids</b>	<b>512,469.00</b>
				<b>Total for Unit: 5301</b>	<b>512,469.00</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: 9000 Other Capital Projects</b>					
3516	361	9000	9912	Res-Fair Share Project	331,465.00
				<b>Non Operating</b>	<b>331,465.00</b>
				<b>Total for Unit: 9000</b>	<b>331,465.00</b>
 <b>Unit: 9101 Sr 80 Pfa Reserves</b>					
3503	361	9101	9909	Res-Improvement Progrm	4,874,898.00
				<b>Non Operating</b>	<b>4,874,898.00</b>
				<b>Total for Unit: 9101</b>	<b>4,874,898.00</b>
 <b>Unit: 9900 Reserves</b>					
3505	361	9900	9912	Res-Fair Share Project	23,709,074.00
3503	361	9900	9912	Res-Fair Share Project	13,668,906.00

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3502	361	9900	9912	Res-Fair Share Project	32,780,344.00
3504	361	9900	9912	Res-Fair Share Project	10,410,140.00
3501	361	9900	9912	Res-Fair Share Project	43,674,515.00
3515	361	9900	9912	Res-Fair Share Project	393,049.00
3516	361	9900	9912	Res-Fair Share Project	2,681,575.00
<b>Non Operating</b>					<b>127,317,603.00</b>
<b>Total for Unit: 9900</b>					<b>127,317,603.00</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
<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	1,500,000.00
3500	361	9920	9914	Res-5 Yr Rd Prog	972,263.00
<b>Non Operating</b>					<b>2,472,263.00</b>
<b>Total for Unit: 9920</b>					<b>2,472,263.00</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	1,473,422.00
<b>Non Operating</b>					<b>20,469,702.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9921</b>					<b>20,469,702.00</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	6,476,425.00
3500	361	9922	9914	Res-5 Yr Rd Prog	21,078,313.00
3500	361	9922	9952	Res For Design & Alignment	450,000.00
<b>Non Operating</b>					<b>28,504,738.00</b>
<b>Total for Unit: 9922</b>					<b>28,504,738.00</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
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	6,008,000.00
3500	361	9926	9914	Res-5 Yr Rd Prog	14,716,849.00

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					<u>Adopted Budget</u>
3500	361	9926	9952	Res For Design & Alignment	200,000.00
<b>Non Operating</b>					<b>21,124,849.00</b>
<b>Total for Unit: 9926</b>					<b>21,124,849.00</b>
<b>Unit: 9980 Reserves-Proj Collectd Revenue</b>					
3504	361	9980	9909	Res-Improvement Progrm	1,406,615.00
3501	361	9980	9909	Res-Improvement Progrm	66,265.00
3503	361	9980	9909	Res-Improvement Progrm	5,111,788.00
3505	361	9980	9909	Res-Improvement Progrm	1,502,444.00
<b>Non Operating</b>					<b>8,087,112.00</b>
<b>Total for Unit: 9980</b>					<b>8,087,112.00</b>
<b>Unit: 9997 Reserves - Road Program Sweeps</b>					
3500	361	9997	9901	Contingency Reserves	1,268,380.00
<b>Non Operating</b>					<b>1,268,380.00</b>
<b>Total for Unit: 9997</b>					<b>1,268,380.00</b>
<b>Total for Dept: 361</b>					<b>418,512,894.00</b>
<b>Dept: Eng-Rd &amp; Bridge Capital Maint.</b>					
<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	1,240,046.00
1201	363	R002	5304	Materials Pave Marking & Signs	838,156.00
<b>Operating</b>					<b>2,078,202.00</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>2,198,202.00</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>					



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1201	363	R004	4606	Repair/Maint-Roads,Bridges,Row	40,050.00
<b>Operating</b>					<b>40,050.00</b>
<b>Total for Unit: R004</b>					<b>40,050.00</b>
 <b>Unit: R005 R-O-W Trash Pick-Up Pgm</b>					
1201	363	R005	4606	Repair/Maint-Roads,Bridges,Row	10,000.00
<b>Operating</b>					<b>10,000.00</b>
<b>Total for Unit: R005</b>					<b>10,000.00</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>
<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: R019 Median &amp; Row Curbing</b>					
1201	363	R019	4606	Repair/Maint-Roads,Bridges,Row	100,000.00
<b>Operating</b>					<b>100,000.00</b>
<b>Total for Unit: R019</b>					<b>100,000.00</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	780,775.00
1201	363	R025	1301	Sal & Wages Non-Frs Employees	0.00

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					<u>Adopted Budget</u>
1201	363	R025	1401	Salaries & Wages Overtime	5.00
1201	363	R025	1501	Wages-Special-No Frs Contrib	0.00
1201	363	R025	2101	Fica-Taxes	48,912.00
1201	363	R025	2105	Fica Medicare	11,436.00
1201	363	R025	2201	Retirement Contributions-Frs	93,468.00
1201	363	R025	2301	Insurance-Life & Health	136,440.00
1201	363	R025	2401	Workers' Compensation	9,873.00
1201	363	R025	2501	Unemployment Compensation	0.00
<b>Personal Services</b>					<b>1,080,909.00</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	145,758.00
1201	363	R025	4421	Rent-Non-Motor Pool Vehicles	200.00
1201	363	R025	4625	Rep/Maint-Motor Pool Vehicles	60,000.00
1201	363	R025	4674	Rep/Maint-Dp Equip & Software	50.00
1201	363	R025	4909	Licenses & Permits	500.00
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 Procssng 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>825,849.00</b>
<b>Total for Unit: R025</b>					<b>1,906,758.00</b>

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					<u>Adopted Budget</u>
<b>Unit: R033 Mitigation Sites/Ret&amp;Det Pnds</b>					
1201	363	R033	3401	Other Contractual Services *	160,200.00
					<b>Operating</b>
					<b>160,200.00</b>
<b>Total for Unit: R033</b>					<b>160,200.00</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 *	206,622.00
1201	363	R035	4601	Repair & Maintenance	394,426.00
1201	363	R035	4606	Repair/Maint-Roads,Bridges,Row	404,128.00
1201	363	R035	5304	Materials Pave Marking & Signs	194,824.00
					<b>Operating</b>
					<b>1,200,000.00</b>
<b>Total for Unit: R035</b>					<b>1,200,000.00</b>
<b>Total for Dept: 363</b>					<b>6,570,100.00</b>
<b>Dept: Eng-Misc Capital Projects</b>					
<b>Unit: 9900 Reserves</b>					
1201	364	9900	9901	Contingency Reserves	145,208.00
					<b>Non Operating</b>
					<b>145,208.00</b>
<b>Total for Unit: 9900</b>					<b>145,208.00</b>
<b>Unit: F092 Emergency Vehicle Priority System</b>					
3900	364	F092	6505	Design/Eng/Mgmt- Cip Admin	323,631.00
					<b>Capital</b>
					<b>323,631.00</b>
<b>Total for Unit: F092</b>					<b>323,631.00</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
3500	364	M014	6506	Iotb - Infrastructure	16,614.00
3900	364	M014	6506	Iotb - Infrastructure	135,355.00
					<b>Capital</b>
					<b>206,095.00</b>
<b>Total for Unit: M014</b>					<b>206,095.00</b>

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					<u>Adopted Budget</u>
<b>Unit: M017 Benoist Farms Industrial Park</b>					
3900	364	M017	6551	Road & Street Improvements*	94,000.00
<b>Capital</b>					<b>94,000.00</b>
<b>Total for Unit: M017</b>					<b>94,000.00</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>					
3900	364	M050	6120	Right Of Way *Sobj	14,000.00
3900	364	M050	6505	Design/Eng/Mgmt- Cip Admin	9,350.00
3900	364	M050	6506	Iotb - Infrastructure	9,883.00
3500	364	M050	6506	Iotb - Infrastructure	226,542.00
<b>Capital</b>					<b>259,775.00</b>
<b>Total for Unit: M050</b>					<b>259,775.00</b>
 <b>Unit: M051 Cabana Colony/Local Drainage</b>					
3900	364	M051	6506	Iotb - Infrastructure	336,998.00
3500	364	M051	6506	Iotb - Infrastructure	427,527.00
<b>Capital</b>					<b>764,525.00</b>
<b>Total for Unit: M051</b>					<b>764,525.00</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: M066 Lake Worth-Mil Tr/Cong Infrast</b>					
3900	364	M066	6505	Design/Eng/Mgmt- Cip Admin	11,905.00
<b>Capital</b>					<b>11,905.00</b>
<b>Total for Unit: M066</b>					<b>11,905.00</b>
 <b>Unit: M074 Lox. River Rd Drainage Improve</b>					
3900	364	M074	4205	Postage	81.00
3900	364	M074	6505	Design/Eng/Mgmt- Cip Admin	44,708.00
3900	364	M074	6506	Iotb - Infrastructure	26,041.00
<b>Capital</b>					<b>70,830.00</b>

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				<u>Adopted Budget</u>	
				<b>Total for Unit: M074</b>	<b>70,830.00</b>
<b>Unit: M075 Cr 880 Bridge Over Hillsboro C</b>					
3900	364	M075	6572	Bridge Rehab & Renewal	4,846.00
				<b>Capital</b>	<b>4,846.00</b>
				<b>Total for Unit: M075</b>	<b>4,846.00</b>
<b>Unit: M076 Le Chalet Blvd @ Parkwalk</b>					
3900	364	M076	6506	Iotb - Infrastructure	110,200.00
				<b>Capital</b>	<b>110,200.00</b>
				<b>Total for Unit: M076</b>	<b>110,200.00</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: M085 Kathy Lane &amp; Us 1</b>					
3900	364	M085	6506	Iotb - Infrastructure	50,000.00
				<b>Capital</b>	<b>50,000.00</b>
				<b>Total for Unit: M085</b>	<b>50,000.00</b>
<b>Unit: M086 C17 Drainage Outfall Imp</b>					
3900	364	M086	6506	Iotb - Infrastructure	40,000.00
				<b>Capital</b>	<b>40,000.00</b>
				<b>Total for Unit: M086</b>	<b>40,000.00</b>
<b>Unit: M093 Orange Blvd-1 Mile Drainage St</b>					
3900	364	M093	6505	Design/Eng/Mgmt- Cip Admin	100,763.00
				<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>					
3500	364	M097	6572	Bridge Rehab & Renewal	150,000.00

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					<u>Adopted Budget</u>
3900	364	M097	6572	Bridge Rehab & Renewal	216,477.00
<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	557,433.00
<b>Capital</b>					<b>557,433.00</b>
<b>Total for Unit: M100</b>					<b>557,433.00</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	131,307.00
<b>Capital</b>					<b>131,307.00</b>
<b>Total for Unit: M105</b>					<b>131,307.00</b>
 <b>Unit: M108 Lakes of Sherbrooke Water Line</b>					
3900	364	M108	6506	Iotb - Infrastructure	14,404.00
3900	364	M108	6544	Water Distribution System	168,173.00
<b>Capital</b>					<b>182,577.00</b>
<b>Total for Unit: M108</b>					<b>182,577.00</b>
 <b>Unit: M110 Eagles Nest</b>					
3900	364	M110	6505	Design/Eng/Mgmt- Cip Admin	2,410.00
3900	364	M110	6506	Iotb - Infrastructure	80,665.00
<b>Capital</b>					<b>83,075.00</b>
<b>Total for Unit: M110</b>					<b>83,075.00</b>
 <b>Unit: M114 US1 N of PGA Blvd Drainage</b>					
3900	364	M114	6551	Road & Street Improvements*	306,000.00
<b>Capital</b>					<b>306,000.00</b>
<b>Total for Unit: M114</b>					<b>306,000.00</b>
 <b>Unit: M115 Southview Rd-School Board Project</b>					
3900	364	M115	6551	Road & Street Improvements*	403,000.00
<b>Capital</b>					<b>403,000.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: M115</b>						<b>403,000.00</b>
<b>Unit: M116 SE15th Ave Bascule Bridge</b>						
3900	364	M116	6505	Design/Eng/Mgmt- Cip Admin		1.00
3500	364	M116	6551	Road & Street Improvements*		100,000.00
3900	364	M116	6551	Road & Street Improvements*		55,745.00
3500	364	M116	6571	Bridge Improvements		100,000.00
3511	364	M116	6571	Bridge Improvements		2,142.00
3900	364	M116	6571	Bridge Improvements		95,926.00
<b>Capital</b>						<b>353,814.00</b>
<b>Total for Unit: M116</b>						<b>353,814.00</b>
<b>Unit: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N</b>						
3900	364	M117	6505	Design/Eng/Mgmt- Cip Admin		5,185.00
3900	364	M117	6551	Road & Street Improvements*		405,473.00
3500	364	M117	6551	Road & Street Improvements*		623,962.00
<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		242,194.00
<b>Capital</b>						<b>242,194.00</b>
<b>Total for Unit: M119</b>						<b>242,194.00</b>
<b>Unit: M120 Nautical Way Drainage Improvement</b>						
3900	364	M120	6505	Design/Eng/Mgmt- Cip Admin		25,000.00
3900	364	M120	6551	Road & Street Improvements*		185,000.00
<b>Capital</b>						<b>210,000.00</b>
<b>Total for Unit: M120</b>						<b>210,000.00</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>Total for Dept: 364</b>						 <b>7,165,208.00</b>
 <b>Dept: Eng-Street Imp Capital Projects</b>						

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					<u>Adopted Budget</u>
<b>Unit: 9900 Reserves</b>					
3511	365	9900	9919	Res-St & Drng Improve	8,543,885.00
<b>Non Operating</b>					<b>8,543,885.00</b>
<b>Total for Unit: 9900</b>					<b>8,543,885.00</b>
 <b>Unit: M098 Belevdere Rd Drairage Imp</b>					
3900	365	M098	6506	Iotb - Infrastructure	188,900.00
<b>Capital</b>					<b>188,900.00</b>
<b>Total for Unit: M098</b>					<b>188,900.00</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	164,284.00
3900	365	S001	6506	Iotb - Infrastructure	9,861.00
<b>Capital</b>					<b>369,366.00</b>
<b>Total for Unit: S001</b>					<b>369,366.00</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	16,369.00
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	350,000.00
<b>Capital</b>					<b>428,983.00</b>
<b>Total for Unit: S045</b>					<b>428,983.00</b>
 <b>Unit: S128 Rigger &amp; Riparian Rds/Hyp Ii</b>					
3511	365	S128	6551	Road & Street Improvements*	1,200.00
<b>Capital</b>					<b>1,200.00</b>
<b>Total for Unit: S128</b>					<b>1,200.00</b>
 <b>Unit: S142 Dillman Rd-Lyons Rd W To End</b>					
3511	365	S142	6551	Road & Street Improvements*	74,828.00
<b>Capital</b>					<b>74,828.00</b>
<b>Total for Unit: S142</b>					<b>74,828.00</b>



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					<u>Adopted Budget</u>
<b>Unit: S170 Hypoluxo Vill. Annual Spray Tr</b>					
3511	365	S170	3401	Other Contractual Services *	14,915.00
<b>Operating</b>					<b>14,915.00</b>
<b>Total for Unit: S170</b>					<b>14,915.00</b>
<b>Unit: S175 Michlar/Tamis/105 Ave Str Impr</b>					
3511	365	S175	6120	Right Of Way *Sobj	13,886.00
3511	365	S175	6505	Design/Eng/Mgmt- Cip Admin	21,254.00
<b>Capital</b>					<b>35,140.00</b>
<b>Total for Unit: S175</b>					<b>35,140.00</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*	236,044.00
<b>Capital</b>					<b>245,173.00</b>
<b>Total for Unit: S176</b>					<b>245,173.00</b>
<b>Unit: S180 Foss Rd/3rd Ave S To Dead End</b>					
3511	365	S180	6505	Design/Eng/Mgmt- Cip Admin	7,158.00
<b>Capital</b>					<b>7,158.00</b>
<b>Total for Unit: S180</b>					<b>7,158.00</b>
<b>Unit: S184 North Westgate Infrastructure Imp.-Phase III</b>					
3500	365	S184	6551	Road & Street Improvements*	10,924.00
<b>Capital</b>					<b>10,924.00</b>
<b>Total for Unit: S184</b>					<b>10,924.00</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	146,840.00
<b>Capital</b>					<b>146,840.00</b>
<b>Total for Unit: S185</b>					<b>146,840.00</b>
<b>Unit: S188 Rodeo Dr &amp; Pinto Dr</b>					
3511	365	S188	6505	Design/Eng/Mgmt- Cip Admin	11,596.00
3511	365	S188	6551	Road & Street Improvements*	244,769.00
<b>Capital</b>					<b>256,365.00</b>
<b>Total for Unit: S188</b>					<b>256,365.00</b>
<b>Unit: S192 Redding Road Watermain</b>					

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					<u>Adopted Budget</u>
3511	365	S192	6505	Design/Eng/Mgmt- Cip Admin	3,686.00
<b>Capital</b>					<b>3,686.00</b>
<b>Total for Unit: S192</b>					<b>3,686.00</b>
<b>Unit: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd</b>					
<b>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: S196 Retention Ponds-Phases 4,5 &amp; 6-Westgate CRA</b>					
3500	365	S196	6120	Right Of Way *Sobj	19,764.00
3500	365	S196	6505	Design/Eng/Mgmt- Cip Admin	1,501.00
<b>Capital</b>					<b>21,265.00</b>
<b>Total for Unit: S196</b>					<b>21,265.00</b>
<b>Unit: S197 Dry Retention Ponds-Cherokee to Chickamauga-</b>					
<b>Westgate CRA</b>					
3500	365	S197	6120	Right Of Way *Sobj	400,000.00
<b>Capital</b>					<b>400,000.00</b>
<b>Total for Unit: S197</b>					<b>400,000.00</b>
<b>Unit: S198 Cherry Road Median Irrigation-Westgate CRA</b>					
3500	365	S198	6510	Landscaping/Irrigation-Infra	4,118.00
<b>Capital</b>					<b>4,118.00</b>
<b>Total for Unit: S198</b>					<b>4,118.00</b>
<b>Unit: S199 A Street/Kirk Road to Corrigan Drive</b>					
3511	365	S199	6505	Design/Eng/Mgmt- Cip Admin	3,500.00
<b>Capital</b>					<b>3,500.00</b>
<b>Total for Unit: S199</b>					<b>3,500.00</b>
<b>Unit: S200 Coconut Rd/L-13 Canal to Lake Worth Rd</b>					
3511	365	S200	6505	Design/Eng/Mgmt- Cip Admin	10,000.00
<b>Capital</b>					<b>10,000.00</b>
<b>Total for Unit: S200</b>					<b>10,000.00</b>
<b>Unit: S201 Whispering Pines Rd., Miss Piney Rd., 1st thru 4th</b>					
<b>Sts.</b>					

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					<u>Adopted Budget</u>
3511	365	S201	6505	Design/Eng/Mgmt- Cip Admin	50,666.00
<b>Capital</b>					<b>50,666.00</b>
<b>Total for Unit: S201</b>					<b>50,666.00</b>
<b>Unit: S202 Wallis Rd., Sunbean Ave., 1st thru 3rd Sts</b>					
3511	365	S202	6505	Design/Eng/Mgmt- Cip Admin	65,662.00
<b>Capital</b>					<b>65,662.00</b>
<b>Total for Unit: S202</b>					<b>65,662.00</b>
<b>Total for Dept: 365</b>					<b>11,482,574.00</b>
<b>Dept: Cert Program Projects</b>					
<b>Unit: X003 CCRT Neighborhood Parks Unallocated</b>					
3600	366	X003	6520	Park Improvements	22,239.00
3900	366	X003	8101	Contributions Othr Govtl Agency	9,088.00
<b>Capital</b>					<b>31,327.00</b>
<b>Total for Unit: X003</b>					<b>31,327.00</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 Agneces	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>					
3900	366	X006	9909	Res-Improvement Progrm	33,697.00
<b>Non Operating</b>					<b>33,697.00</b>
<b>Total for Unit: X006</b>					<b>33,697.00</b>
<b>Unit: X013 San Castle Street Lights</b>					
3900	366	X013	4301	Utilities/Electric	32,789.00
1401	366	X013	4601	Repair & Maintenance	100,000.00
<b>Operating</b>					<b>132,789.00</b>
<b>Total for Unit: X013</b>					<b>132,789.00</b>
<b>Unit: X023 Lwc Cooley Ct/Dead End N-Lw Rd</b>					
3900	366	X023	6505	Design/Eng/Mgmt- Cip Admin	165,047.00
<b>Capital</b>					<b>165,047.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: X023</b>					<b>165,047.00</b>
<b>Unit: X026 Lwc Sylvan/Melaleuca Ln N-End</b>					
3900	366	X026	6505	Design/Eng/Mgmt- Cip Admin	141,777.00
					<b>Capital</b>
<b>Total for Unit: X026</b>					<b>141,777.00</b>
<b>Unit: X030 Okeec-Raiderville Neighb Park</b>					
3600	366	X030	6504	Iotb Non Infrastructure	3,932.00
3600	366	X030	6505	Design/Eng/Mgmt- Cip Admin	4,400.00
3600	366	X030	6520	Park Improvements	20,722.00
					<b>Capital</b>
<b>Total for Unit: X030</b>					<b>29,054.00</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>Total for Unit: X039</b>					<b>3,313.00</b>
<b>Unit: X044 Schall Circle Paving &amp; Drain</b>					
3900	366	X044	6543	Water Transmission Mains	41,000.00
					<b>Capital</b>
<b>Total for Unit: X044</b>					<b>41,000.00</b>
<b>Unit: X053 Rpe-Marguerita, Ethelyn, Et Al</b>					
3900	366	X053	6505	Design/Eng/Mgmt- Cip Admin	21,559.00
3900	366	X053	6551	Road & Street Improvements*	1,077,780.00
3511	366	X053	6551	Road & Street Improvements*	45,629.00
					<b>Capital</b>
<b>Total for Unit: X053</b>					<b>1,144,968.00</b>
<b>Unit: X058 Canal Point Sanitary Sewer Sty</b>					
3900	366	X058	6505	Design/Eng/Mgmt- Cip Admin	91,813.00
3900	366	X058	6506	Iotb - Infrastructure	822,925.00
					<b>Capital</b>
<b>Total for Unit: X058</b>					<b>914,738.00</b>
<b>Unit: X062 Kenwood Estates Street Lights</b>					
1401	366	X062	4601	Repair & Maintenance	13,266.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>13,266.00</b>
<b>Total for Unit: X062</b>					<b>13,266.00</b>
<b>Unit: X064 Lwc-McConnell St Imps</b>					
3900	366	X064	6505	Design/Eng/Mgmt- Cip Admin	750.00
3900	366	X064	6551	Road & Street Improvements*	12,273.00
<b>Capital</b>					<b>13,023.00</b>
<b>Total for Unit: X064</b>					<b>13,023.00</b>
<b>Unit: X067 Rpe Neighborhood Park</b>					
3600	366	X067	4703	Graphics Charges	1.00
3600	366	X067	4801	Promotl Activities (Ord 86-19)	1.00
3600	366	X067	6520	Park Improvements	1.00
<b>Capital</b>					<b>3.00</b>
<b>Total for Unit: X067</b>					<b>3.00</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	Iotb - Infrastructure	1,000,000.00
<b>Capital</b>					<b>1,000,000.00</b>
<b>Total for Unit: X073</b>					<b>1,000,000.00</b>
<b>Unit: X084 Kenwood-Cambridge &amp; Clinton Paving</b>					
3900	366	X084	6505	Design/Eng/Mgmt- Cip Admin	6,170.00
3900	366	X084	6551	Road & Street Improvements*	15,591.00
<b>Capital</b>					<b>21,761.00</b>
<b>Total for Unit: X084</b>					<b>21,761.00</b>
<b>Unit: X085 Okeechobee Center Neighborhood Park</b>					
3900	366	X085	6520	Park Improvements	28,618.00
<b>Capital</b>					<b>28,618.00</b>
<b>Total for Unit: X085</b>					<b>28,618.00</b>
<b>Unit: X087 Home Beautification Imp. Grant</b>					
3900	366	X087	8201	Contributions-Non-Govts Agnces	313,154.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>313,154.00</b>
<b>Total for Unit: X087</b>					<b>313,154.00</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	4801	Promotl Activities (Ord 86-19)	965.00
3900	366	X089	5101	Office Supplies	37,534.00
3900	366	X089	5248	Clothing & Wearing Apparel	2,498.00
3900	366	X089	8201	Contributions-Non-Govts Agnces	14,987.00
<b>Operating</b>					<b>55,986.00</b>
<b>Total for Unit: X089</b>					<b>55,986.00</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>
<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	205,688.00
<b>Capital</b>					<b>205,688.00</b>
<b>Total for Unit: X092</b>					<b>205,688.00</b>
<b>Unit: X099 Old Military Tr-Construction of Neighborhood Park</b>					
3600	366	X099	6504	Iotb Non Infrastructure	1.00
3600	366	X099	6520	Park Improvements	1.00
<b>Capital</b>					<b>2.00</b>
<b>Total for Unit: X099</b>					<b>2.00</b>
<b>Unit: X101 Herndon Park/Coconut Rd-Pav &amp; Drain on Foss Rd</b>					
3900	366	X101	6551	Road & Street Improvements*	77,362.00
<b>Capital</b>					<b>77,362.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: X101</b>					<b>77,362.00</b>
<b>Unit: X104 Street Lighting Project</b>					
3900	366	X104	6551	Road & Street Improvements*	382,536.00
<b>Capital</b>					<b>382,536.00</b>
<b>Total for Unit: X104</b>					<b>382,536.00</b>
<b>Unit: X105 Eastview Park-Paving &amp; Drain Impr Navarre Road</b>					
3900	366	X105	6505	Design/Eng/Mgmt- Cip Admin	585.00
3900	366	X105	6551	Road & Street Improvements*	217,994.00
<b>Capital</b>					<b>218,579.00</b>
<b>Total for Unit: X105</b>					<b>218,579.00</b>
<b>Unit: X106 Roan Lane Street Lighting</b>					
3900	366	X106	4301	Utilities/Electric	1.00
3900	366	X106	4601	Repair & Maintenance	41,991.00
3900	366	X106	6506	Ioib - Infrastructure	32,000.00
<b>Capital</b>					<b>73,992.00</b>
<b>Total for Unit: X106</b>					<b>73,992.00</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: X110 Ranch House/Homewood</b>					
3900	366	X110	6543	Water Transmission Mains	20,363.00
<b>Capital</b>					<b>20,363.00</b>
<b>Total for Unit: X110</b>					<b>20,363.00</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>					
3900	366	X112	6501	Land - Cip	70,085.00
3900	366	X112	6520	Park Improvements	1,000.00

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					<u>Adopted Budget</u>
3600	366	X112	6520	Park Improvements	125,000.00
<b>Capital</b>					<b>196,085.00</b>
<b>Total for Unit: X112</b>					<b>196,085.00</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	177,654.00
<b>Capital</b>					<b>177,654.00</b>
<b>Total for Unit: X117</b>					<b>177,654.00</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	75,282.00
<b>Operating</b>					<b>75,282.00</b>
<b>Total for Unit: X120</b>					<b>75,282.00</b>
 <b>Unit: X121 Gramercy Park Street Light Maintenane</b>					
1401	366	X121	4301	Utilities/Electric	280,000.00
<b>Operating</b>					<b>280,000.00</b>
<b>Total for Unit: X121</b>					<b>280,000.00</b>
 <b>Unit: X122 Old Military Trail Street Lighting</b>					
1401	366	X122	4301	Utilities/Electric	59,209.00
<b>Operating</b>					<b>59,209.00</b>
3900	366	X122	6551	Road & Street Improvements*	32,000.00
<b>Capital</b>					<b>32,000.00</b>
<b>Total for Unit: X122</b>					<b>91,209.00</b>
 <b>Unit: X123 Limestone Creek Street Lighting</b>					
1401	366	X123	4301	Utilities/Electric	32,000.00



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					<u>Adopted Budget</u>
<b>Operating</b>					<b>32,000.00</b>
3900	366	X123	4301	Utilities/Electric	0.00
3900	366	X123	6551	Road & Street Improvements*	14,293.00
<b>Capital</b>					<b>14,293.00</b>
<b>Total for Unit: X123</b>					<b>46,293.00</b>
<b>Unit: X124 Sun Court Street Lighting</b>					
1401	366	X124	4301	Utilities/Electric	32,000.00
<b>Operating</b>					<b>32,000.00</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>56,000.00</b>
<b>Unit: X125 Lee Crossing Street Lighting</b>					
1401	366	X125	4301	Utilities/Electric	34,013.00
<b>Operating</b>					<b>34,013.00</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>74,013.00</b>
<b>Unit: X126 Westgate Recreation Center Splashpad</b>					
3600	366	X126	6520	Park Improvements	275,000.00
3900	366	X126	6520	Park Improvements	124,574.00
<b>Capital</b>					<b>399,574.00</b>
<b>Total for Unit: X126</b>					<b>399,574.00</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: X130 Herndon Park/Coconut Water Improvement</b>					
3900	366	X130	6543	Water Transmission Mains	81,639.00
<b>Capital</b>					<b>81,639.00</b>
<b>Total for Unit: X130</b>					<b>81,639.00</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>					
3900	366	X135	6520	Park Improvements	125,000.00
3600	366	X135	6520	Park Improvements	100,000.00
<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	258,928.00
<b>Grants &amp; Aids</b>					<b>258,928.00</b>
<b>Total for Unit: X136</b>					<b>258,928.00</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>					
1401	366	X142	4301	Utilities/Electric	80,000.00
<b>Operating</b>					<b>80,000.00</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>120,000.00</b>
<b>Unit: X143 Lake Worth West Street Lighting Project</b>					
1401	366	X143	4601	Repair & Maintenance	23,314.00
<b>Operating</b>					<b>23,314.00</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>35,314.00</b>
<b>Unit: X144 Homes at Lawrence Street Lighting Project</b>					
1401	366	X144	4601	Repair & Maintenance	40,000.00

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						<u>Adopted Budget</u>
				<b>Operating</b>		<b>40,000.00</b>
3900	366	X144	6551	Road & Street Improvements*		40,000.00
				<b>Capital</b>		<b>40,000.00</b>
				<b>Total for Unit:</b>	<b>X144</b>	<b>80,000.00</b>
 <b>Unit: X145 Parkway Village/Evergreen Acres Street Lighting</b>						
<b>Project</b>						
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:</b>	<b>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		1,442.00
3900	366	X146	6551	Road & Street Improvements*		727,900.00
				<b>Capital</b>		<b>729,342.00</b>
				<b>Total for Unit:</b>	<b>X146</b>	<b>729,342.00</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*		40,000.00
				<b>Capital</b>		<b>40,000.00</b>
				<b>Total for Unit:</b>	<b>X147</b>	<b>120,000.00</b>
 <b>Unit: X148 Haverhill West Street Lighting</b>						
1401	366	X148	4301	Utilities/Electric		80,000.00
				<b>Operating</b>		<b>80,000.00</b>
3900	366	X148	6551	Road & Street Improvements*		37,594.00
				<b>Capital</b>		<b>37,594.00</b>
				<b>Total for Unit:</b>	<b>X148</b>	<b>117,594.00</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:</b>	<b>X149</b>	<b>3,814.00</b>
 <b>Unit: X150 Pine Ridge/Cherry Ln Water Inst. Bimini Ln</b>						

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					<u>Adopted Budget</u>
3900	366	X150	6551	Road & Street Improvements*	87,700.00
<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	4601	Repair & Maintenance	72,000.00
<b>Operating</b>					<b>72,000.00</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>103,430.00</b>
<b>Unit: X154 The Cabana Colony/Lone Pine Road Countywide</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*	40,000.00
<b>Capital</b>					<b>40,000.00</b>
<b>Total for Unit: X154</b>					<b>80,000.00</b>
<b>Unit: X155 Englewood Manor Street Lighting</b>					
1401	366	X155	4301	Utilities/Electric	99,491.00
<b>Operating</b>					<b>99,491.00</b>
3900	366	X155	6551	Road & Street Improvements*	606.00
<b>Capital</b>					<b>606.00</b>
<b>Total for Unit: X155</b>					<b>100,097.00</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>Total for Dept: 366</b>					<b>9,963,286.00</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>					

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						<u>Adopted Budget</u>
3500	367	G002	4640	Landscape Installation/Maint		18,424.00
				<b>Operating</b>		<b>18,424.00</b>
				<b>Total for Unit:</b>	<b>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:</b>	<b>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:</b>	<b>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:</b>	<b>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
				<b>Operating</b>		<b>2,815.00</b>
				<b>Total for Unit:</b>	<b>G006</b>	<b>2,815.00</b>
 <b>Unit: G007 Childrn'S Home Soc/Foresthill</b>						
3500	367	G007	4640	Landscape Installation/Maint		10,658.00
				<b>Operating</b>		<b>10,658.00</b>
				<b>Total for Unit:</b>	<b>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:</b>	<b>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:</b>	<b>G009</b>	<b>7,080.00</b>

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					<u>Adopted Budget</u>
<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: G014 Western Plaza/Home Depot</b>					
1200	367	G014	8101	Contributions Othr Govtl Agency	75,504.00
				<b>Grants &amp; Aids</b>	<b>75,504.00</b>
				<b>Total for Unit: G014</b>	<b>75,504.00</b>
 <b>Unit: G015 Albertsons/Hypoluxo Village</b>					
3500	367	G015	8201	Contributions-Non-Govts Agnecs	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 Agnecs	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>

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					<u>Adopted Budget</u>
<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>
 <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

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				<u>Adopted Budget</u>	
				<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>
				<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>					



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					<u>Adopted Budget</u>
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 Touse Homes of Capistara</b>					
3500	367	G038	4640	Landscape Installation/Maint	6,407.00
				<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>

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					<u>Adopted Budget</u>
<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>810,998.00</b>
<b>Dept: District Improvement Projects</b>					
<b>Unit: 0976 Holly Rd Drain Connection-Dis3</b>					
3500	368	0976	6551	Road & Street Improvements*	7,200.00
				<b>Capital</b>	<b>7,200.00</b>
				<b>Total for Unit: 0976</b>	<b>7,200.00</b>
<b>Unit: 0995 Glen Ridge/Cloud Lake Imp-Dis3</b>					
3900	368	0995	6505	Design/Eng/Mgmt- Cip Admin	22,000.00
3500	368	0995	6505	Design/Eng/Mgmt- Cip Admin	51,158.00
3900	368	0995	6551	Road & Street Improvements*	173,000.00
				<b>Capital</b>	<b>246,158.00</b>
				<b>Total for Unit: 0995</b>	<b>246,158.00</b>
<b>Unit: 1025 South Florida Fair Imprv-Dist</b>					
3500	368	1025	4606	Repair/Maint-Roads,Bridges,Row	62,277.00
				<b>Operating</b>	<b>62,277.00</b>
				<b>Total for Unit: 1025</b>	<b>62,277.00</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>					
3500	368	1112	8101	Contributions Othr Govtl Agency	24,660.00
				<b>Capital</b>	<b>24,660.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1112</b>					<b>24,660.00</b>
 <b>Unit: 1127 Wellington Christian School Flasher-D6</b>					
3500	368	1127	6555	Pavement Marking & Signals	7,075.00
					<b>Capital</b>
<b>Total for Unit: 1127</b>					<b>7,075.00</b>
 <b>Unit: 1175 Canal 8 Road Guardrail Project-Dist 3</b>					
3500	368	1175	4606	Repair/Maint-Roads,Bridges,Row	9,526.00
					<b>Capital</b>
<b>Total for Unit: 1175</b>					<b>9,526.00</b>
 <b>Unit: 1191 W. Boca Raton Comm HS Buffer Landscaping-Dis 5</b>					
3500	368	1191	8101	Contributions Othr Govtl Agency	100,000.00
					<b>Grants &amp; Aids</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	25,000.00
					<b>Operating</b>
<b>Total for Unit: 1210</b>					<b>25,000.00</b>
 <b>Unit: 1215 Village of Royal Palm Beach Street Improvements-Dist 6</b>					
3500	368	1215	8101	Contributions Othr Govtl Agency	150,225.00
					<b>Grants &amp; Aids</b>
<b>Total for Unit: 1215</b>					<b>150,225.00</b>
 <b>Unit: 1217 City of Pahokee Major Road Repairs-Dist 6</b>					
3500	368	1217	8101	Contributions Othr Govtl Agency	104,342.00
					<b>Grants &amp; Aids</b>
<b>Total for Unit: 1217</b>					<b>104,342.00</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>Total for Unit: 1227</b>					<b>5,000.00</b>

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						<u>Adopted Budget</u>
<b>Unit: 1233 Manatee Elementary School Covered Walkways-</b>						
<b>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</b>						
<b>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: 1258 10th Ave N Gateways Project/I-95 to US 1-Dist 3</b>						
3500	368	1258		8101	Contributions Othr Govtl Agency	250,000.00
<b>Grants &amp; Aids</b>						<b>250,000.00</b>
<b>Total for Unit: 1258</b>						<b>250,000.00</b>
<b>Unit: 1263 Silver Beach Rd Street Lighting-Dist 7</b>						
3500	368	1263		8101	Contributions Othr Govtl Agency	58,000.00
<b>Grants &amp; Aids</b>						<b>58,000.00</b>
<b>Total for Unit: 1263</b>						<b>58,000.00</b>
<b>Unit: 1264 Delray/Trombone Mast Arms Atlantic &amp; SW/NW</b>						
<b>12th</b>						
3500	368	1264		8101	Contributions Othr Govtl Agency	250,000.00
<b>Grants &amp; Aids</b>						<b>250,000.00</b>
<b>Total for Unit: 1264</b>						<b>250,000.00</b>
<b>Unit: 1265 City of Lake Worth/10th Ave N-I-95 to N Federal</b>						
<b>Hwy</b>						
3500	368	1265		8101	Contributions Othr Govtl Agency	210,000.00
<b>Grants &amp; Aids</b>						<b>210,000.00</b>
<b>Total for Unit: 1265</b>						<b>210,000.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 1266 South Place &amp; Jeffery Ave Beautification-Dist 7</b>					
3500	368	1266	6510	Landscaping/Irrigation-Infra	96,919.00
				<b>Capital</b>	<b>96,919.00</b>
				<b>Total for Unit: 1266</b>	<b>96,919.00</b>
<b>Unit: 1269 Guardrail/Aruba Way @ Caribbean Blvd-Dist 7</b>					
3500	368	1269	4606	Repair/Maint-Roads,Bridges,Row	2,110.00
				<b>Operating</b>	<b>2,110.00</b>
				<b>Total for Unit: 1269</b>	<b>2,110.00</b>
<b>Unit: 1270 Woolbright &amp; Military Illuminated Street Name Signs-Dist 5</b>					
3500	368	1270	6555	Pavement Marking & Signals	230.00
				<b>Capital</b>	<b>230.00</b>
				<b>Total for Unit: 1270</b>	<b>230.00</b>
<b>Unit: 1271 Ford E-350 Van/Palm Beach Recovery Coalition-Dist 6</b>					
3900	368	1271	8201	Contributions-Non-Govts Agnecs	5,335.00
				<b>Grants &amp; Aids</b>	<b>5,335.00</b>
				<b>Total for Unit: 1271</b>	<b>5,335.00</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	7,594.00
				<b>Capital</b>	<b>7,594.00</b>
				<b>Total for Unit: 1272</b>	<b>7,594.00</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>

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						<u>Adopted Budget</u>
<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: 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		150,000.00
<b>Grants &amp; Aids</b>						<b>150,000.00</b>
<b>Total for Unit: 1282</b>						<b>150,000.00</b>
<b>Unit: 1283 City of Pahokee Potable Water Distribution Imp-Dist 6</b>						
3900	368	1283	8101	Contributions Othr Govtl Agency		161,290.00
<b>Grants &amp; Aids</b>						<b>161,290.00</b>
<b>Total for Unit: 1283</b>						<b>161,290.00</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: 1286 Delray Beach/Downtown Roundabout Shuttle System-Dist 4</b>						
3500	368	1286	8101	Contributions Othr Govtl Agency		90,000.00
<b>Grants &amp; Aids</b>						<b>90,000.00</b>
<b>Total for Unit: 1286</b>						<b>90,000.00</b>

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**Unit: 1287 Mangonia Park/Decorative St. Lights for Boardman Ave-Dist 7**

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>

**Unit: 1288 Pedestrian Countdown Signals (7 Locations) Dist 5**

3500	368	1288		6555	Pavement Marking & Signals	4,050.00
<b>Capital</b>						<b>4,050.00</b>
<b>Total for Unit: 1288</b>						<b>4,050.00</b>

**Unit: 1289 MLK Blvd/NW 4th Ave to NW 5th Ave-District 7**

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>

**Unit: 1290 Roan Lane Drainage Imp/Northlake to Roan Ct-Dist 1**

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>

**Unit: 1291 City of Pahokee Temporary Modular Facilities-Dist 6**

3900	368	1291		8101	Contributions Othr Govtl Agency	50,000.00
<b>Capital</b>						<b>50,000.00</b>
<b>Total for Unit: 1291</b>						<b>50,000.00</b>

**Unit: 1292 Village of Tequesta Bridge Rehab-Dist 1**

3500	368	1292		8101	Contributions Othr Govtl Agency	50,000.00
<b>Capital</b>						<b>50,000.00</b>
<b>Total for Unit: 1292</b>						<b>50,000.00</b>

**Unit: 1293 Palmetto Park Road Safety Barrier/Noise Wall Repair**

3500	368	1293		8201	Contributions-Non-Govts Agnecs	6,100.00
<b>Capital</b>						<b>6,100.00</b>
<b>Total for Unit: 1293</b>						<b>6,100.00</b>

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						<u>Adopted Budget</u>
<b>Unit: 1294 Flavor Pict Rd and Jog Rd Right Turn Lane-Dist 5</b>						
3500	368	1294	6505	Design/Eng/Mgmt- Cip Admin		25,000.00
<b>Capital</b>						<b>25,000.00</b>
<b>Total for Unit: 1294</b>						<b>25,000.00</b>
<b>Unit: 1298 SR7/Glades to Clint Moore OTIS Upgrade-Dist 5</b>						
3500	368	1298	6510	Landscaping/Irrigation-Infra		221,609.00
<b>Capital</b>						<b>221,609.00</b>
<b>Total for Unit: 1298</b>						<b>221,609.00</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: 1301 Lakeridge Blvd Speed Humps-Dist 5</b>						
3500	368	1301	6551	Road & Street Improvements*		320.00
<b>Capital</b>						<b>320.00</b>
<b>Total for Unit: 1301</b>						<b>320.00</b>
<b>Unit: 1302 W. 4th St/Australian Ave to Ave J Street Lights-Dist 7</b>						
3500	368	1302	8101	Contributions Othr Govtl Agency		120,000.00
<b>Capital</b>						<b>120,000.00</b>
<b>Total for Unit: 1302</b>						<b>120,000.00</b>
<b>Unit: 1303 Forest Hill Blvd and Quercus Lane-District 6</b>						
3500	368	1303	8101	Contributions Othr Govtl Agency		150,000.00
<b>Capital</b>						<b>150,000.00</b>
<b>Total for Unit: 1303</b>						<b>150,000.00</b>
<b>Unit: 1304 Road and Bridge Maintenance-Dist 6</b>						
3500	368	1304	4606	Repair/Maint-Roads,Bridges,Row		7,000.00
<b>Capital</b>						<b>7,000.00</b>
<b>Total for Unit: 1304</b>						<b>7,000.00</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>



**PALM BEACH COUNTY**  
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						<u>Adopted Budget</u>
<b>Total for Unit:</b>					<b>1305</b>	<b>119.00</b>
<b>Unit: 1306 Palmetto Park Rd and Cartagena Dr-Dist 5</b>						
3500	368	1306	6551	Road & Street Improvements*		30,000.00
					<b>Capital</b>	<b>30,000.00</b>
<b>Total for Unit:</b>					<b>1306</b>	<b>30,000.00</b>
<b>Unit: 1307 South Olive School Flasher-Dist 2</b>						
3500	368	1307	6408	Signals & Controllers		11,000.00
					<b>Capital</b>	<b>11,000.00</b>
<b>Total for Unit:</b>					<b>1307</b>	<b>11,000.00</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:</b>					<b>1308</b>	<b>5,898.00</b>
<b>Unit: 1310 North Broadway Neighborhood Improvements-D7</b>						
3500	368	1310	8101	Contributions Othr Govtl Agency		150,000.00
					<b>Capital</b>	<b>150,000.00</b>
<b>Total for Unit:</b>					<b>1310</b>	<b>150,000.00</b>
<b>Unit: 1314 City of Boynton Beach SE 4th Street Improvements-D4</b>						
3500	368	1314	8101	Contributions Othr Govtl Agency		300,000.00
					<b>Capital</b>	<b>300,000.00</b>
<b>Total for Unit:</b>					<b>1314</b>	<b>300,000.00</b>
<b>Unit: 9111 Reserve For District 1</b>						
3500	368	9111	9907	Res-Future Cnstruction		0.00
					<b>Non Operating</b>	<b>0.00</b>
<b>Total for Unit:</b>					<b>9111</b>	<b>0.00</b>
<b>Unit: 9112 Reserve For District 2</b>						
3500	368	9112	9907	Res-Future Cnstruction		0.00
					<b>Non Operating</b>	<b>0.00</b>
<b>Total for Unit:</b>					<b>9112</b>	<b>0.00</b>
<b>Unit: 9113 Reserve For District 3</b>						

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					<u>Adopted Budget</u>
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: 9114 Reserve For District 4</b>					
3500	368	9114	9907	Res-Future Cnstruction	114,000.00
<b>Non Operating</b>					<b>114,000.00</b>
<b>Total for Unit: 9114</b>					<b>114,000.00</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	349,253.00
<b>Non Operating</b>					<b>349,253.00</b>
<b>Total for Unit: 9117</b>					<b>349,253.00</b>
 <b>Total for Dept: 368</b>					 <b>6,047,337.00</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: 1020 South Lake Worth Inlet O&amp;M</b>					
0001	380	1020	4620	Rep/Maint-Equipment	25,000.00
<b>Operating</b>					<b>25,000.00</b>
<b>Total for Unit: 1020</b>					<b>25,000.00</b>
<b>Unit: 1030 Artificial Reef Permitting</b>					
1224	380	1030	3401	Other Contractual Services *	10,000.00
1224	380	1030	4909	Licenses & Permits	8,000.00
<b>Operating</b>					<b>18,000.00</b>
<b>Total for Unit: 1030</b>					<b>18,000.00</b>
<b>Unit: 2005 Square Lake Restoration</b>					

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					<u>Adopted Budget</u>
1223	380	2005	3401	Other Contractual Services *	1.00
1223	380	2005	4901	Oth Currnt Chrges & Obligtions	12,455.00
1223	380	2005	4909	Licenses & Permits	1.00
<b>Operating</b>					<b>12,457.00</b>
<b>Total for Unit: 2005</b>					<b>12,457.00</b>
 <b>Unit: 3034 Lwlp/Contract Admin.</b>					
1229	380	3034	3120	Engineering Services	142,443.00
<b>Operating</b>					<b>142,443.00</b>
<b>Total for Unit: 3034</b>					<b>142,443.00</b>
 <b>Unit: 3036 Lwlp/City Of Boynton Beach</b>					
1229	380	3036	8101	Contributions Othr Govtl Agency	700,000.00
<b>Grants &amp; Aids</b>					<b>700,000.00</b>
<b>Total for Unit: 3036</b>					<b>700,000.00</b>
 <b>Unit: 3040 Lwlp/City Of West Palm Beach</b>					
1229	380	3040	8101	Contributions Othr Govtl Agency	800,266.00
<b>Grants &amp; Aids</b>					<b>800,266.00</b>
<b>Total for Unit: 3040</b>					<b>800,266.00</b>
 <b>Unit: 3044 Lwlp/Town Of Hypoluxo</b>					
1229	380	3044	8101	Contributions Othr Govtl Agency	100,526.00
<b>Grants &amp; Aids</b>					<b>100,526.00</b>
<b>Total for Unit: 3044</b>					<b>100,526.00</b>
 <b>Unit: 3047 Lwlp/John'S Island</b>					
1229	380	3047	3401	Other Contractual Services *	348,971.00
1225	380	3047	3401	Other Contractual Services *	266,575.00
1224	380	3047	3401	Other Contractual Services *	100,000.00
<b>Operating</b>					<b>715,546.00</b>
<b>Total for Unit: 3047</b>					<b>715,546.00</b>
 <b>Unit: 3057 Lwlp/Monitoring Project</b>					
1229	380	3057	3401	Other Contractual Services *	201,126.00
<b>Operating</b>					<b>201,126.00</b>
<b>Total for Unit: 3057</b>					<b>201,126.00</b>
 <b>Unit: 3068 Lwlp/Westgate CRA</b>					

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					<u>Adopted Budget</u>
1229	380	3068	8101	Contributions Othr Govtl Agency	1,706,893.00
<b>Grants &amp; Aids</b>					<b>1,706,893.00</b>
<b>Total for Unit: 3068</b>					<b>1,706,893.00</b>
<b>Unit: 3070 Boyton/Ocean Ridge Mangrove Planter</b>					
1229	380	3070	3401	Other Contractual Services *	178,283.00
<b>Operating</b>					<b>178,283.00</b>
<b>Total for Unit: 3070</b>					<b>178,283.00</b>
<b>Unit: 3071 Highland Beach Mangrove Planter</b>					
1225	380	3071	3401	Other Contractual Services *	50,000.00
<b>Operating</b>					<b>50,000.00</b>
<b>Total for Unit: 3071</b>					<b>50,000.00</b>
<b>Unit: 3073 South Cove Restoration</b>					
1229	380	3073	3401	Other Contractual Services *	966,216.00
1224	380	3073	3401	Other Contractual Services *	200,000.00
<b>Operating</b>					<b>1,166,216.00</b>
<b>Total for Unit: 3073</b>					<b>1,166,216.00</b>
<b>Unit: 30IT ERM Information Technology</b>					
0001	380	30IT	1201	Salaries & Wages Regular	191,481.00
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	13,848.00
0001	380	30IT	2105	Fica Medicare	3,243.00
0001	380	30IT	2201	Retirement Contributions-Frs	20,986.00
0001	380	30IT	2301	Insurance-Life & Health	27,288.00
0001	380	30IT	2401	Workers' Compensation	794.00
0001	380	30IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>272,644.00</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	4406	Rent-Office Equipment	1,720.00
0001	380	30IT	4674	Rep/Maint-Dp Equip & Software	2,190.00
0001	380	30IT	5101	Office Supplies	985.00

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					<u>Adopted Budget</u>
0001	380	30IT	5111	Office Furniture And Equipment	30.00
0001	380	30IT	5121	Data Processng Sftwre/Accessres	23,100.00
0001	380	30IT	5201	Materials/Supplies Operating	145.00
0001	380	30IT	5401	Books, Publicatns & Subscriptns	300.00
<b>Operating</b>					<b>100,370.00</b>
0001	380	30IT	9626	Charge-Off To Other Cost Ctrs	-303,014.00
<b>Charge Off</b>					<b>-303,014.00</b>
<b>Total for Unit: 30IT</b>					<b>70,000.00</b>

**Unit: 3110 Administration**

0001	380	3110	1201	Salaries & Wages Regular	1,130,334.00
0001	380	3110	1301	Sal & Wages Non-Frs Employees	14,999.00
0001	380	3110	1401	Salaries & Wages Overtime	999.00
0001	380	3110	1501	Wages-Special-No Frs Contrib	2,399.00
0001	380	3110	2101	Fica-Taxes	67,753.00
0001	380	3110	2105	Fica Medicare	17,225.00
0001	380	3110	2201	Retirement Contributions-Frs	126,202.00
0001	380	3110	2301	Insurance-Life & Health	154,632.00
0001	380	3110	2401	Workers' Compensation	5,000.00
0001	380	3110	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,519,544.00</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	114,231.00
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	1,000.00
0001	380	3110	4801	Promotl Activities (Ord 86-19)	13.00
0001	380	3110	4909	Licenses & Permits	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
0001	380	3110	5101	Office Supplies	63,000.00

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					<u>Adopted Budget</u>
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	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 & Subscriptns	1,000.00
0001	380	3110	5412	Dues & Memberships	1,000.00
				<b>Operating</b>	<b>496,230.00</b>
0001	380	3110	9626	Charge-Off To Other Cost Ctrs	-2,015,774.00
				<b>Charge Off</b>	<b>-2,015,774.00</b>
				<b>Total for Unit: 3110</b>	<b>0.00</b>

**Unit: 3112 Public Outreach**

0001	380	3112	1201	Salaries & Wages Regular	283,456.00
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	1,198.00
0001	380	3112	2101	Fica-Taxes	17,832.00
0001	380	3112	2105	Fica Medicare	4,181.00
0001	380	3112	2201	Retirement Contributions-Frs	31,083.00
0001	380	3112	2301	Insurance-Life & Health	45,480.00
0001	380	3112	2401	Workers' Compensation	8,434.00
0001	380	3112	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>391,667.00</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	-424,467.00
				<b>Charge Off</b>	<b>-424,467.00</b>
				<b>Total for Unit: 3112</b>	<b>0.00</b>

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**Unit: 3130 Habitat Enhancement & Restor.**

0001	380	3130	1201	Salaries & Wages Regular	652,463.00
0001	380	3130	1301	Sal & Wages Non-Frs Employees	4,999.00
0001	380	3130	1401	Salaries & Wages Overtime	1.00
0001	380	3130	1501	Wages-Special-No Frs Contrib	2,519.00
0001	380	3130	2101	Fica-Taxes	55,076.00
0001	380	3130	2105	Fica Medicare	12,853.00
0001	380	3130	2201	Retirement Contributions-Frs	96,348.00
0001	380	3130	2301	Insurance-Life & Health	118,248.00
0001	380	3130	2401	Workers' Compensation	18,914.00
0001	380	3130	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>961,422.00</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	0.00
0001	380	3130	3431	Laboratory Testing	0.00
0001	380	3130	4001	Travel And Per Diem	1,000.00
0001	380	3130	4205	Postage	150.00
0001	380	3130	4405	Rent-Other Equipment	0.00
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	0.00
0001	380	3130	4620	Rep/Maint-Equipment	1,390.00
0001	380	3130	4625	Rep/Maint-Motor Pool Vehicles	6,500.00
0001	380	3130	4701	Printing & Binding-Outside	1.00
0001	380	3130	4801	Promotl Activities (Ord 86-19)	0.00
0001	380	3130	4901	Oth Currnt Chrges & Obligtions	0.00
0001	380	3130	4909	Licenses & Permits	211.00
0001	380	3130	4940	800 Mhz System R/R Charges	422.00
0001	380	3130	4941	Registration Fees	717.00
0001	380	3130	4945	Advertising	0.00
0001	380	3130	5101	Office Supplies	1,747.00
0001	380	3130	5111	Office Furniture And Equipment	680.00
0001	380	3130	5113	Radio Equipment/Installation	904.00
0001	380	3130	5201	Materials/Supplies Operating	2,581.00
0001	380	3130	5212	Safety Supplies	61.00
0001	380	3130	5215	Gasoline	5,500.00
0001	380	3130	5248	Clothing & Wearing Apparel	662.00
0001	380	3130	5256	Tools & Small Implements	0.00

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					<u>Adopted Budget</u>
0001	380	3130	5401	Books, Publicatns & Subscriptns	357.00
0001	380	3130	5412	Dues & Memberships	126.00
<b>Operating</b>					<b>47,655.00</b>
0001	380	3130	9627	Charge-Off From Other Cost Ctr	893,907.00
<b>Charge Off</b>					<b>893,907.00</b>
<b>Total for Unit: 3130</b>					<b>1,902,984.00</b>

**Unit: 3139 Shoreline Enhancement & Restor**

0001	380	3139	1201	Salaries & Wages Regular	425,565.00
0001	380	3139	1301	Sal & Wages Non-Frs Employees	30,997.00
0001	380	3139	1401	Salaries & Wages Overtime	1.00
0001	380	3139	1501	Wages-Special-No Frs Contrib	1,859.00
0001	380	3139	2101	Fica-Taxes	29,457.00
0001	380	3139	2105	Fica Medicare	6,878.00
0001	380	3139	2201	Retirement Contributions-Frs	46,652.00
0001	380	3139	2301	Insurance-Life & Health	63,672.00
0001	380	3139	2401	Workers' Compensation	14,067.00
0001	380	3139	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>619,149.00</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	4701	Printing & Binding-Outside	71.00
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>9,423.00</b>
0001	380	3139	9627	Charge-Off From Other Cost Ctr	456,408.00
<b>Charge Off</b>					<b>456,408.00</b>
<b>Total for Unit: 3139</b>					<b>1,084,980.00</b>

**Unit: 3141 Engineering Services**



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					<u>Adopted Budget</u>
0001	380	3141	1201	Salaries & Wages Regular	690,684.00
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	1,979.00
0001	380	3141	2101	Fica-Taxes	28,690.00
0001	380	3141	2105	Fica Medicare	7,147.00
0001	380	3141	2201	Retirement Contributions-Frs	51,706.00
0001	380	3141	2301	Insurance-Life & Health	63,672.00
0001	380	3141	2401	Workers' Compensation	4,045.00
0001	380	3141	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>847,926.00</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	4701	Printing & Binding-Outside	116.00
0001	380	3141	4801	Promotl Activities (Ord 86-19)	1.00
0001	380	3141	4940	800 Mhz System R/R Charges	423.00
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 & Subscriptns	201.00
<b>Operating</b>					<b>6,216.00</b>
0001	380	3141	9626	Charge-Off To Other Cost Ctrs	-854,142.00
<b>Charge Off</b>					<b>-854,142.00</b>
<b>Total for Unit: 3141</b>					<b>0.00</b>

**Unit: 3154 Natural Areas Planning & Support**

0001	380	3154	1201	Salaries & Wages Regular	873,957.00
0001	380	3154	1301	Sal & Wages Non-Frs Employees	1.00
0001	380	3154	1401	Salaries & Wages Overtime	1.00
0001	380	3154	1501	Wages-Special-No Frs Contrib	2,039.00
0001	380	3154	2101	Fica-Taxes	52,921.00
0001	380	3154	2105	Fica Medicare	12,834.00
0001	380	3154	2201	Retirement Contributions-Frs	96,667.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	380	3154	2301	Insurance-Life & Health	127,344.00
0001	380	3154	2401	Workers' Compensation	23,600.00
0001	380	3154	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,189,365.00</b>
0001	380	3154	3140	Consultant Services *	50.00
0001	380	3154	3404	Temp Serv/Contracted Salaries	50.00
0001	380	3154	3421	Contractual Service-Training	400.00
0001	380	3154	4001	Travel And Per Diem	500.00
0001	380	3154	4205	Postage	100.00
0001	380	3154	4620	Rep/Maint-Equipment	500.00
0001	380	3154	4701	Printing & Binding-Outside	200.00
0001	380	3154	4703	Graphics Charges	50.00
0001	380	3154	4921	Filing Fees	150.00
0001	380	3154	4940	800 Mhz System R/R Charges	635.00
0001	380	3154	4941	Registration Fees	1,800.00
0001	380	3154	5101	Office Supplies	1,500.00
0001	380	3154	5111	Office Furniture And Equipment	600.00
0001	380	3154	5113	Radio Equipment/Installation	1.00
0001	380	3154	5201	Materials/Supplies Operating	1,000.00
0001	380	3154	5215	Gasoline	7,250.00
0001	380	3154	5248	Clothing & Wearing Apparel	500.00
0001	380	3154	5256	Tools & Small Implements	200.00
0001	380	3154	5401	Books, Publicatns & Subscrptns	500.00
0001	380	3154	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>16,086.00</b>
<b>Total for Unit: 3154</b>					<b>1,205,451.00</b>

**Unit: 3158 Land Management & Monitoring**

0001	380	3158	1201	Salaries & Wages Regular	948,628.00
0001	380	3158	1301	Sal & Wages Non-Frs Employees	5,999.00
0001	380	3158	1401	Salaries & Wages Overtime	1.00
0001	380	3158	1501	Wages-Special-No Frs Contrib	6,599.00
0001	380	3158	1504	Wages-Union Sick-No Frs Cntrb	0.00
0001	380	3158	2101	Fica-Taxes	60,315.00
0001	380	3158	2105	Fica Medicare	14,096.00
0001	380	3158	2201	Retirement Contributions-Frs	104,006.00
0001	380	3158	2301	Insurance-Life & Health	154,632.00
0001	380	3158	2401	Workers' Compensation	46,634.00
0001	380	3158	2501	Unemployment Compensation	1.00

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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>1,340,911.00</b>
0001	380	3158	3140	Consultant Services *	0.00
0001	380	3158	3404	Temp Serv/Contracted Salaries	0.00
0001	380	3158	3421	Contractual Service-Training	1.00
0001	380	3158	4001	Travel And Per Diem	400.00
0001	380	3158	4205	Postage	101.00
0001	380	3158	4310	Utilities/Waste Disposal	0.00
0001	380	3158	4408	Rent-Uniforms	0.00
0001	380	3158	4420	Rent-Motor Pool Vehicles	0.00
0001	380	3158	4601	Repair & Maintenance	1.00
0001	380	3158	4603	Rep/Maint-Parts & Supplies	0.00
0001	380	3158	4607	Repair/Maint-Outside Service	0.00
0001	380	3158	4620	Rep/Maint-Equipment	0.00
0001	380	3158	4625	Rep/Maint-Motor Pool Vehicles	500.00
0001	380	3158	4701	Printing & Binding-Outside	25.00
0001	380	3158	4703	Graphics Charges	0.00
0001	380	3158	4901	Oth Currnt Chrges & Obligions	1.00
0001	380	3158	4921	Filing Fees	0.00
0001	380	3158	4940	800 Mhz System R/R Charges	5,075.00
0001	380	3158	4941	Registration Fees	600.00
0001	380	3158	5101	Office Supplies	0.00
0001	380	3158	5111	Office Furniture And Equipment	100.00
0001	380	3158	5113	Radio Equipment/Installation	500.00
0001	380	3158	5201	Materials/Supplies Operating	0.00
0001	380	3158	5207	Insecticides & Pesticides	25.00
0001	380	3158	5212	Safety Supplies	500.00
0001	380	3158	5215	Gasoline	75,250.00
0001	380	3158	5216	Oil & Lubricants	0.00
0001	380	3158	5248	Clothing & Wearing Apparel	1,000.00
0001	380	3158	5256	Tools & Small Implements	1.00
0001	380	3158	5401	Books, Publicatns & Subscriptns	107.00
0001	380	3158	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>84,188.00</b>
0001	380	3158	9627	Charge-Off From Other Cost Ctr	1,259,839.00
<b>Charge Off</b>					<b>1,259,839.00</b>
<b>Total for Unit: 3158</b>					<b>2,684,938.00</b>
<b>Unit: 3159 Maritime Resources</b>					
0001	380	3159	1201	Salaries & Wages Regular	364,695.00

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					<u>Adopted Budget</u>
0001	380	3159	1301	Sal & Wages Non-Frs Employees	26,999.00
0001	380	3159	1401	Salaries & Wages Overtime	1.00
0001	380	3159	1501	Wages-Special-No Frs Contrib	1,559.00
0001	380	3159	2101	Fica-Taxes	24,915.00
0001	380	3159	2105	Fica Medicare	5,370.00
0001	380	3159	2201	Retirement Contributions-Frs	39,972.00
0001	380	3159	2301	Insurance-Life & Health	54,576.00
0001	380	3159	2401	Workers' Compensation	18,866.00
0001	380	3159	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>536,954.00</b>
0001	380	3159	3421	Contractual Service-Training	500.00
0001	380	3159	3431	Laboratory Testing	500.00
0001	380	3159	4001	Travel And Per Diem	1,000.00
0001	380	3159	4205	Postage	250.00
0001	380	3159	4405	Rent-Other Equipment	100.00
0001	380	3159	4601	Repair & Maintenance	1.00
0001	380	3159	4620	Rep/Maint-Equipment	500.00
0001	380	3159	4701	Printing & Binding-Outside	100.00
0001	380	3159	4801	Promotl Activities (Ord 86-19)	100.00
0001	380	3159	4901	Oth Currnt Chrges & Obligtions	1.00
0001	380	3159	4941	Registration Fees	500.00
0001	380	3159	4945	Advertising	1,000.00
0001	380	3159	5101	Office Supplies	1.00
0001	380	3159	5111	Office Furniture And Equipment	500.00
0001	380	3159	5201	Materials/Supplies Operating	1,000.00
0001	380	3159	5212	Safety Supplies	1,000.00
0001	380	3159	5215	Gasoline	5,125.00
0001	380	3159	5248	Clothing & Wearing Apparel	200.00
0001	380	3159	5256	Tools & Small Implements	149.00
0001	380	3159	5401	Books, Publicatns & Subscriptns	499.00
0001	380	3159	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>13,526.00</b>
<b>Total for Unit: 3159</b>					<b>550,480.00</b>
<b>Unit: 3161 Resources Maintenance</b>					
0001	380	3161	1201	Salaries & Wages Regular	367,393.00
0001	380	3161	1301	Sal & Wages Non-Frs Employees	1.00
0001	380	3161	1401	Salaries & Wages Overtime	1.00
0001	380	3161	1501	Wages-Special-No Frs Contrib	2,099.00

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					<u>Adopted Budget</u>
0001	380	3161	1504	Wages-Union Sick-No Frs Cntrb	1,999.00
0001	380	3161	2101	Fica-Taxes	23,223.00
0001	380	3161	2105	Fica Medicare	5,422.00
0001	380	3161	2201	Retirement Contributions-Frs	40,280.00
0001	380	3161	2301	Insurance-Life & Health	72,768.00
0001	380	3161	2401	Workers' Compensation	20,387.00
0001	380	3161	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>533,574.00</b>
0001	380	3161	3421	Contractual Service-Training	100.00
0001	380	3161	4001	Travel And Per Diem	500.00
0001	380	3161	4205	Postage	100.00
0001	380	3161	4310	Utilities/Waste Disposal	1.00
0001	380	3161	4408	Rent-Uniforms	1,000.00
0001	380	3161	4420	Rent-Motor Pool Vehicles	71,838.00
0001	380	3161	4601	Repair & Maintenance	26,000.00
0001	380	3161	4603	Rep/Maint-Parts & Supplies	1,000.00
0001	380	3161	4607	Repair/Maint-Outside Service	999.00
0001	380	3161	4620	Rep/Maint-Equipment	1,000.00
0001	380	3161	4625	Rep/Maint-Motor Pool Vehicles	105,000.00
0001	380	3161	4701	Printing & Binding-Outside	200.00
0001	380	3161	4940	800 Mhz System R/R Charges	2,923.00
0001	380	3161	4941	Registration Fees	100.00
0001	380	3161	5111	Office Furniture And Equipment	299.00
0001	380	3161	5113	Radio Equipment/Installation	1,000.00
0001	380	3161	5201	Materials/Supplies Operating	1,534.00
0001	380	3161	5207	Insecticides & Pesticides	500.00
0001	380	3161	5212	Safety Supplies	1,000.00
0001	380	3161	5215	Gasoline	39,500.00
0001	380	3161	5216	Oil & Lubricants	1.00
0001	380	3161	5248	Clothing & Wearing Apparel	250.00
0001	380	3161	5256	Tools & Small Implements	2,000.00
0001	380	3161	5401	Books, Publicatns & Subscriptns	150.00
0001	380	3161	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>257,095.00</b>
<b>Total for Unit: 3161</b>					<b>790,669.00</b>
<b>Unit: 3162 Natural Areas Management</b>					
1226	380	3162	3101	Professional Services	10,000.00
1226	380	3162	3120	Engineering Services	150,000.00

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					<u>Adopted Budget</u>
1226	380	3162	3301	Court Reporter Services *	1.00
1222	380	3162	3401	Other Contractual Services *	1,000,000.00
1226	380	3162	3401	Other Contractual Services *	1,675,000.00
1222	380	3162	3405	Security Services	405,000.00
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
1226	380	3162	4304	Utilities/Water	1,000.00
1222	380	3162	4304	Utilities/Water	1,000.00
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
1222	380	3162	4904	Property Assessments	49,999.00
1226	380	3162	4909	Licenses & Permits	1,000.00
1226	380	3162	4921	Filing Fees	1,000.00
1226	380	3162	5201	Materials/Supplies Operating	5,000.00
1226	380	3162	5205	Chemicals & Supplies	0.00
1226	380	3162	5209	Farm, Garden & Nrsery Supplies	1,000.00
1226	380	3162	5215	Gasoline	50,875.00
<b>Operating</b>					<b>3,621,048.00</b>
<b>Total for Unit: 3162</b>					<b>3,621,048.00</b>
<b>Unit: 3177 Coastal Lighting Compliance Grant</b>					
0001	380	3177	1301	Sal & Wages Non-Frs Employees	29,999.00
0001	380	3177	2101	Fica-Taxes	1,860.00
0001	380	3177	2105	Fica Medicare	435.00
<b>Personal Services</b>					<b>32,294.00</b>
0001	380	3177	4701	Printing & Binding-Outside	2,300.00
0001	380	3177	5201	Materials/Supplies Operating	2,286.00
<b>Operating</b>					<b>4,586.00</b>
<b>Total for Unit: 3177</b>					<b>36,880.00</b>
<b>Unit: 3195 Reserve-Natural Areas Stwdship</b>					
1220	380	3195	9903	Principal Reserve	4,852,444.00
1220	380	3195	9907	Res-Future Cnstruction	134,770.00
1226	380	3195	9909	Res-Improvement Progrm	8,979,970.00

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					<u>Adopted Budget</u>
<b>Non Operating</b>					<b>13,967,184.00</b>
<b>Total for Unit: 3195</b>					<b>13,967,184.00</b>
<b>Unit: 3221 Natural Resources Protection</b>					
0001	380	3221	1201	Salaries & Wages Regular	858,880.00
0001	380	3221	1301	Sal & Wages Non-Frs Employees	6,998.00
0001	380	3221	1401	Salaries & Wages Overtime	1.00
0001	380	3221	1501	Wages-Special-No Frs Contrib	2,818.00
0001	380	3221	2101	Fica-Taxes	56,471.00
0001	380	3221	2105	Fica Medicare	11,339.00
0001	380	3221	2201	Retirement Contributions-Frs	93,623.00
0001	380	3221	2301	Insurance-Life & Health	136,440.00
0001	380	3221	2401	Workers' Compensation	31,826.00
0001	380	3221	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,198,397.00</b>
0001	380	3221	3161	Audio/Visual Services Ch. 20	1.00
0001	380	3221	3401	Other Contractual Services *	49,500.00
0001	380	3221	3421	Contractual Service-Training	20.00
0001	380	3221	3431	Laboratory Testing	20,600.00
0001	380	3221	4001	Travel And Per Diem	200.00
0001	380	3221	4205	Postage	50.00
0001	380	3221	4620	Rep/Maint-Equipment	300.00
0001	380	3221	4701	Printing & Binding-Outside	0.00
0001	380	3221	4905	Legal Settlement	1.00
0001	380	3221	4940	800 Mhz System R/R Charges	2,749.00
0001	380	3221	4941	Registration Fees	200.00
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 Procsssng Sftwre/Accessres	1.00
0001	380	3221	5201	Materials/Supplies Operating	300.00
0001	380	3221	5215	Gasoline	10,250.00
0001	380	3221	5233	Laboratory Supplies	2,300.00
0001	380	3221	5248	Clothing & Wearing Apparel	1,000.00
0001	380	3221	5401	Books, Publicatns & Subscriptns	1.00
0001	380	3221	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>87,497.00</b>
0001	380	3221	9627	Charge-Off From Other Cost Ctr	671,302.00

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				<u>Adopted Budget</u>
<b>Charge Off</b>				<b>671,302.00</b>
<b>Total for Unit: 3221</b>				<b>1,957,196.00</b>
<b>Unit: 3222 Petroleum Storage Tank Program</b>				
1230	380	3222	3401	Other Contractual Services *
				1,431,873.00
<b>Operating</b>				<b>1,431,873.00</b>
<b>Total for Unit: 3222</b>				<b>1,431,873.00</b>
<b>Unit: 3223 Petro Storage Tank Compliance</b>				
1231	380	3223	3401	Other Contractual Services *
				183,788.00
<b>Operating</b>				<b>183,788.00</b>
<b>Total for Unit: 3223</b>				<b>183,788.00</b>
<b>Unit: 3226 Development Rev. &amp; Monitoring</b>				
0001	380	3226	1201	Salaries & Wages Regular
				88,856.00
0001	380	3226	1301	Sal & Wages Non-Frs Employees
				7,999.00
0001	380	3226	1401	Salaries & Wages Overtime
				1.00
0001	380	3226	1501	Wages-Special-No Frs Contrib
				659.00
0001	380	3226	2101	Fica-Taxes
				4,991.00
0001	380	3226	2105	Fica Medicare
				3,040.00
0001	380	3226	2201	Retirement Contributions-Frs
				10,262.00
0001	380	3226	2301	Insurance-Life & Health
				9,096.00
0001	380	3226	2401	Workers' Compensation
				8,774.00
0001	380	3226	2501	Unemployment Compensation
				1.00
<b>Personal Services</b>				<b>133,679.00</b>
0001	380	3226	3161	Audio/Visual Services Ch. 20
				1.00
0001	380	3226	3421	Contractual Service-Training
				1.00
0001	380	3226	4001	Travel And Per Diem
				1.00
0001	380	3226	4205	Postage
				500.00
0001	380	3226	4620	Rep/Maint-Equipment
				75.00
0001	380	3226	4701	Printing & Binding-Outside
				50.00
0001	380	3226	4941	Registration Fees
				201.00
0001	380	3226	5215	Gasoline
				1,050.00
0001	380	3226	5248	Clothing & Wearing Apparel
				151.00
0001	380	3226	5401	Books, Publicatns & Subscriptns
				100.00
<b>Operating</b>				<b>2,130.00</b>
<b>Total for Unit: 3226</b>				<b>135,809.00</b>
<b>Unit: 3233 Petro Storage Compliance</b>				



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					<u>Adopted Budget</u>
1231	380	3233	1201	Salaries & Wages Regular	496,257.00
1231	380	3233	1401	Salaries & Wages Overtime	1.00
1231	380	3233	1501	Wages-Special-No Frs Contrib	1,680.00
1231	380	3233	2101	Fica-Taxes	31,066.00
1231	380	3233	2105	Fica Medicare	7,272.00
1231	380	3233	2201	Retirement Contributions-Frs	59,424.00
1231	380	3233	2301	Insurance-Life & Health	81,864.00
1231	380	3233	2401	Workers' Compensation	13,695.00
1231	380	3233	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>691,260.00</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	6,534.00
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
1231	380	3233	5248	Clothing & Wearing Apparel	1.00
1231	380	3233	5256	Tools & Small Implements	1.00
<b>Operating</b>					<b>23,671.00</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>714,931.00</b>

**Unit: 3235 Petro Storage Tank Cleanup**

1230	380	3235	1201	Salaries & Wages Regular	507,065.00
1230	380	3235	1501	Wages-Special-No Frs Contrib	240.00
1230	380	3235	2101	Fica-Taxes	31,776.00
1230	380	3235	2105	Fica Medicare	7,440.00
1230	380	3235	2201	Retirement Contributions-Frs	61,596.00
1230	380	3235	2301	Insurance-Life & Health	72,768.00

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				<u>Adopted Budget</u>	
1230	380	3235	2401	Workers' Compensation	8,132.00
				<b>Personal Services</b>	<b>689,017.00</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	5,082.00
1230	380	3235	4703	Graphics Charges	1.00
1230	380	3235	4901	Oth Currnt Chrges & Obligtions	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
				<b>Operating</b>	<b>10,687.00</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>
<b>Total for Unit: 3235</b>					<b>699,704.00</b>

**Unit: 3241 Mosquito Control**

0001	380	3241	1201	Salaries & Wages Regular	784,542.00
0001	380	3241	1301	Sal & Wages Non-Frs Employees	4,999.00
0001	380	3241	1401	Salaries & Wages Overtime	3,999.00
0001	380	3241	1501	Wages-Special-No Frs Contrib	999.00
0001	380	3241	1504	Wages-Union Sick-No Frs Cntrb	4,999.00
0001	380	3241	2101	Fica-Taxes	50,119.00
0001	380	3241	2105	Fica Medicare	11,726.00
0001	380	3241	2201	Retirement Contributions-Frs	85,998.00
0001	380	3241	2301	Insurance-Life & Health	136,440.00
0001	380	3241	2401	Workers' Compensation	40,583.00
0001	380	3241	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>1,124,405.00</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

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					<u>Adopted Budget</u>
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	100,000.00
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	4701	Printing & Binding-Outside	34.00
0001	380	3241	4909	Licenses & Permits	199.00
0001	380	3241	4940	800 Mhz System R/R Charges	2,960.00
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
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>788,477.00</b>
0001	380	3241	9627	Charge-Off From Other Cost Ctr	315,941.00
				<b>Charge Off</b>	<b>315,941.00</b>
				<b>Total for Unit: 3241</b>	<b>2,228,823.00</b>
<b>Unit: 3242 State I Mosquito</b>					
1228	380	3242	5207	Insecticides & Pesticides	153,999.00
				<b>Operating</b>	<b>153,999.00</b>
				<b>Total for Unit: 3242</b>	<b>153,999.00</b>
<b>Unit: 3249 Aquatic Plant Control</b>					
1226	380	3249	3120	Engineering Services	100,000.00

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					<u>Adopted Budget</u>
1226	380	3249	5207	Insecticides & Pesticides	285,132.00
1226	380	3249	5256	Tools & Small Implements	200.00
<b>Operating</b>					<b>385,332.00</b>
<b>Total for Unit: 3249</b>					<b>385,332.00</b>
<b>Unit: 3252 Manatee Protection Program</b>					
1226	380	3252	3401	Other Contractual Services *	2,500,451.00
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	5201	Materials/Supplies Operating	1.00
<b>Operating</b>					<b>2,500,455.00</b>
<b>Total for Unit: 3252</b>					<b>2,500,455.00</b>
<b>Unit: 3891 Reserve-Salt Water Projects</b>					
1224	380	3891	9902	Operating Reserves	244,092.00
<b>Non Operating</b>					<b>244,092.00</b>
<b>Total for Unit: 3891</b>					<b>244,092.00</b>
<b>Unit: 3892 Reserve-Freshwater Projects</b>					
1223	380	3892	9902	Operating Reserves	421,425.00
<b>Non Operating</b>					<b>421,425.00</b>
<b>Total for Unit: 3892</b>					<b>421,425.00</b>
<b>Unit: 3893 Reserve-Non Specific Projects</b>					
1225	380	3893	9902	Operating Reserves	1,599,373.00
<b>Non Operating</b>					<b>1,599,373.00</b>
<b>Total for Unit: 3893</b>					<b>1,599,373.00</b>
<b>Unit: 4001 Upland Enhancement</b>					
1227	380	4001	3401	Other Contractual Services *	140,000.00
<b>Operating</b>					<b>140,000.00</b>
<b>Total for Unit: 4001</b>					<b>140,000.00</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	47,577.00
<b>Operating</b>					<b>149,308.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 4003</b>					<b>149,308.00</b>
<b>Unit: 4004 Estuarine Habitat</b>					
1227	380	4004	3401	Other Contractual Services *	22,411.00
<b>Operating</b>					<b>22,411.00</b>
<b>Total for Unit: 4004</b>					<b>22,411.00</b>
<b>Unit: E205 Pine Glades Natural Area</b>					
1226	380	E205	6101	Land *Sobj	928,451.00
1226	380	E205	6504	Iotb Non Infrastructure	320,000.00
1226	380	E205	6505	Design/Eng/Mgmt- Cip Admin	8,000.00
1226	380	E205	8101	Contributions Othr Govtl Agency	20,240.00
<b>Capital</b>					<b>1,276,691.00</b>
<b>Total for Unit: E205</b>					<b>1,276,691.00</b>
<b>Unit: E270 Loxahatchee Slough-Ecosite 109</b>					
1226	380	E270	3401	Other Contractual Services *	750,000.00
<b>Operating</b>					<b>750,000.00</b>
<b>Total for Unit: E270</b>					<b>750,000.00</b>
<b>Unit: E452 LOST Natural Area</b>					
1226	380	E452	6504	Iotb Non Infrastructure	15,945.00
1226	380	E452	6505	Design/Eng/Mgmt- Cip Admin	19,000.00
<b>Capital</b>					<b>34,945.00</b>
<b>Total for Unit: E452</b>					<b>34,945.00</b>
<b>Total for Dept: 380</b>					<b>46,768,562.00</b>
<b>Dept: Environmental Res Mgt-Cap</b>					
<b>Unit: 3177 Coastal Lighting Compliance Grant</b>					
3652	381	3177	5201	Materials/Supplies Operating	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: 3177</b>					<b>1.00</b>
<b>Unit: 7400 Arbitrage Costs</b>					
3002	381	7400	4901	Oth Currnt Chrges & Obligtions	2,257.00
<b>Operating</b>					<b>2,257.00</b>
<b>Total for Unit: 7400</b>					<b>2,257.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 9900 Reserves</b>					
3651	381	9900	9906	Res-Restricted Projcts	195,340.00
3652	381	9900	9906	Res-Restricted Projcts	3,372,286.00
3650	381	9900	9907	Res-Future Cnstruction	139,880.00
3652	381	9900	9909	Res-Improvement Progrm	408,289.00
3653	381	9900	9909	Res-Improvement Progrm	463,835.00
<b>Non Operating</b>					<b>4,579,630.00</b>
<b>Total for Unit: 9900</b>					<b>4,579,630.00</b>
 <b>Unit: E100 Public Lands Grant Incentive</b>					
3900	381	E100	8101	Contributions Othr Govtl Agncy	269,455.00
<b>Grants &amp; Aids</b>					<b>269,455.00</b>
<b>Total for Unit: E100</b>					<b>269,455.00</b>
 <b>Unit: E101 Vine Strike Force Incentive</b>					
3900	381	E101	3401	Other Contractual Services *	79,231.00
3900	381	E101	4801	Promotl Activities (Ord 86-19)	909.00
3900	381	E101	5207	Insecticides & Pesticides	32.00
<b>Operating</b>					<b>80,172.00</b>
<b>Total for Unit: E101</b>					<b>80,172.00</b>
 <b>Unit: E102 Aust Pine/Melal Removal Incent</b>					
3900	381	E102	3401	Other Contractual Services *	307,621.00
<b>Operating</b>					<b>307,621.00</b>
<b>Total for Unit: E102</b>					<b>307,621.00</b>
 <b>Unit: E104 Cost Share Incentive</b>					
3900	381	E104	3401	Other Contractual Services *	161,421.00
<b>Operating</b>					<b>161,421.00</b>
<b>Total for Unit: E104</b>					<b>161,421.00</b>
 <b>Unit: E111 Environmental Restoration</b>					
3900	381	E111	3401	Other Contractual Services *	1,854,284.00
3654	381	E111	3401	Other Contractual Services *	285,000.00
3900	381	E111	3431	Laboratory Testing	3,362.00
3900	381	E111	6504	Iotb Non Infrastructure	3,616.00
3900	381	E111	8101	Contributions Othr Govtl Agncy	617,692.00
<b>Operating</b>					<b>2,763,954.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: E111</b>					<b>2,763,954.00</b>
 <b>Unit: E113 Northlake Bridge</b>					
3654	381	E113	6504	Iotb Non Infrastructure	4,177,770.00
3654	381	E113	6505	Design/Eng/Mgmt- Cip Admin	223,191.00
<b>Capital</b>					<b>4,400,961.00</b>
<b>Total for Unit: E113</b>					<b>4,400,961.00</b>
 <b>Unit: E150 SLWI Bird Island Bulkhead</b>					
3900	381	E150	4630	Beach/Dune Restore/Renourish	1,417,235.00
<b>Operating</b>					<b>1,417,235.00</b>
<b>Total for Unit: E150</b>					<b>1,417,235.00</b>
 <b>Unit: E230 Juno Dunes</b>					
3654	381	E230	6504	Iotb Non Infrastructure	1,965.00
<b>Capital</b>					<b>1,965.00</b>
<b>Total for Unit: E230</b>					<b>1,965.00</b>
 <b>Unit: E270 Loxahatchee Slough-Ecosite 109</b>					
3900	381	E270	3401	Other Contractual Services *	248,000.00
3654	381	E270	6504	Iotb Non Infrastructure	1,852,637.00
3900	381	E270	6504	Iotb Non Infrastructure	95,791.00
3654	381	E270	6505	Design/Eng/Mgmt- Cip Admin	200,000.00
3900	381	E270	6505	Design/Eng/Mgmt- Cip Admin	788,326.00
<b>Capital</b>					<b>3,184,754.00</b>
<b>Total for Unit: E270</b>					<b>3,184,754.00</b>
 <b>Unit: E406 Cypress Creek Tract</b>					
3654	381	E406	6101	Land *Sobj	1,134.00
3900	381	E406	6504	Iotb Non Infrastructure	194,823.00
3900	381	E406	6505	Design/Eng/Mgmt- Cip Admin	19,079.00
<b>Capital</b>					<b>215,036.00</b>
<b>Total for Unit: E406</b>					<b>215,036.00</b>
 <b>Unit: E407 Delaware Scrub</b>					
3654	381	E407	6504	Iotb Non Infrastructure	438,834.00
<b>Capital</b>					<b>438,834.00</b>
<b>Total for Unit: E407</b>					<b>438,834.00</b>

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					<u>Adopted Budget</u>
<b>Unit: E412 Pondhawk Natural Area</b>					
3654	381	E412	6504	Iotb Non Infrastructure	303,422.00
<b>Capital</b>					<b>303,422.00</b>
<b>Total for Unit: E412</b>					<b>303,422.00</b>
<b>Unit: E433 Winding Waters Natural Area</b>					
3900	381	E433	6504	Iotb Non Infrastructure	659,699.00
3654	381	E433	6504	Iotb Non Infrastructure	1,084,886.00
3654	381	E433	6505	Design/Eng/Mgmt- Cip Admin	7,047.00
<b>Capital</b>					<b>1,751,632.00</b>
<b>Total for Unit: E433</b>					<b>1,751,632.00</b>
<b>Unit: E441 Limestone Creek Greenway</b>					
3654	381	E441	6504	Iotb Non Infrastructure	65,975.00
3900	381	E441	6504	Iotb Non Infrastructure	626,954.00
3900	381	E441	6505	Design/Eng/Mgmt- Cip Admin	186.00
<b>Capital</b>					<b>693,115.00</b>
<b>Total for Unit: E441</b>					<b>693,115.00</b>
<b>Unit: E446 Peanut Island Port Exotics</b>					
3900	381	E446	3401	Other Contractual Services *	5,098.00
<b>Capital</b>					<b>5,098.00</b>
<b>Total for Unit: E446</b>					<b>5,098.00</b>
<b>Unit: E454 South Lake Worth Inlet Jetty/Bulkhead Restoration</b>					
3900	381	E454	3120	Engineering Services	396,421.00
3900	381	E454	4630	Beach/Dune Restore/Renourish	4,500,000.00
<b>Capital</b>					<b>4,896,421.00</b>
<b>Total for Unit: E454</b>					<b>4,896,421.00</b>
<b>Unit: E455 Snook Island Natural Area</b>					
3654	381	E455	6503	Leasehold Improvements - Cip	0.00
3019	381	E455	6503	Leasehold Improvements - Cip	825,000.00
3654	381	E455	6504	Iotb Non Infrastructure	559,575.00
3654	381	E455	6505	Design/Eng/Mgmt- Cip Admin	54,378.00
<b>Capital</b>					<b>1,438,953.00</b>
<b>Total for Unit: E455</b>					<b>1,438,953.00</b>
<b>Unit: E456 Lox Slough Pedestrian Bridge</b>					



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					<u>Adopted Budget</u>
3900	381	E456	6504	Iotb Non Infrastructure	38,831.00
<b>Capital</b>					<b>38,831.00</b>
<b>Total for Unit: E456</b>					<b>38,831.00</b>
 <b>Unit: E457 Juno Dunes FIND MSA 614B</b>					
3654	381	E457	6503	Leasehold Improvements - Cip	1,917,966.00
3654	381	E457	6505	Design/Eng/Mgmt- Cip Admin	211,096.00
<b>Capital</b>					<b>2,129,062.00</b>
<b>Total for Unit: E457</b>					<b>2,129,062.00</b>
 <b>Unit: E458 Bluegill Trail (NENA)</b>					
3654	381	E458	6504	Iotb Non Infrastructure	1,000,000.00
3654	381	E458	6505	Design/Eng/Mgmt- Cip Admin	250,000.00
<b>Capital</b>					<b>1,250,000.00</b>
<b>Total for Unit: E458</b>					<b>1,250,000.00</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	850,000.00
<b>Capital</b>					<b>4,850,000.00</b>
<b>Total for Unit: E459</b>					<b>4,850,000.00</b>
 <b>Unit: E900 Erm Enterprise Database</b>					
3901	381	E900	3414	Iss Professional Services	169,266.00
<b>Operating</b>					<b>169,266.00</b>
<b>Total for Unit: E900</b>					<b>169,266.00</b>
 <b>Unit: M015 Ocean Ridge Shore Protection</b>					
3652	381	M015	3120	Engineering Services	81,072.00
3652	381	M015	4630	Beach/Dune Restore/Renourish	2,221,311.00
<b>Operating</b>					<b>2,302,383.00</b>
<b>Total for Unit: M015</b>					<b>2,302,383.00</b>
 <b>Unit: M016 S.Boca Raton Shore Protection</b>					
3652	381	M016	3120	Engineering Services	9,256.00
3652	381	M016	4630	Beach/Dune Restore/Renourish	398,000.00
3652	381	M016	8101	Contributions Othr Govtl Agency	129,049.00
<b>Grants &amp; Aids</b>					<b>536,305.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: M016</b>					<b>536,305.00</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	4,861.00
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>138,263.00</b>
<b>Total for Unit: M023</b>					<b>138,263.00</b>
<b>Unit: M028 Juno Beach Shore Protection</b>					
3652	381	M028	3120	Engineering Services	680,675.00
3652	381	M028	4630	Beach/Dune Restore/Renourish	11,174,281.00
<b>Operating</b>					<b>11,854,956.00</b>
<b>Total for Unit: M028</b>					<b>11,854,956.00</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	313,493.00
<b>Operating</b>					<b>314,658.00</b>
<b>Total for Unit: M033</b>					<b>314,658.00</b>
<b>Unit: M034 Pb Midtown Shore Protection</b>					
3652	381	M034	3120	Engineering Services	578.00
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>8,870.00</b>
<b>Total for Unit: M034</b>					<b>8,870.00</b>
<b>Unit: M035 Phipps Park Shore Protection</b>					
3652	381	M035	3120	Engineering Services	14,845.00
3652	381	M035	4630	Beach/Dune Restore/Renourish	10,828.00
<b>Grants &amp; Aids</b>					<b>25,673.00</b>
<b>Total for Unit: M035</b>					<b>25,673.00</b>
<b>Unit: M037 Singer Island Sp/Dune Rstrtion</b>					
3652	381	M037	3120	Engineering Services	318,580.00
3652	381	M037	4405	Rent-Other Equipment	528.00

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					<u>Adopted Budget</u>
3652	381	M037	4630	Beach/Dune Restore/Renourish	19,798,451.00
<b>Operating</b>					<b>20,117,559.00</b>
<b>Total for Unit: M037</b>					<b>20,117,559.00</b>
<b>Unit: M039 North Boca Shore Protection</b>					
3652	381	M039	3120	Engineering Services	9,015.00
3652	381	M039	4630	Beach/Dune Restore/Renourish	673,575.00
3652	381	M039	8101	Contributions Othr Govtl Agency	728,798.00
<b>Grants &amp; Aids</b>					<b>1,411,388.00</b>
<b>Total for Unit: M039</b>					<b>1,411,388.00</b>
<b>Unit: M040 Coral Cove Dune Restoration 97</b>					
3652	381	M040	3120	Engineering Services	4,150.00
3652	381	M040	4630	Beach/Dune Restore/Renourish	132,968.00
<b>Operating</b>					<b>137,118.00</b>
<b>Total for Unit: M040</b>					<b>137,118.00</b>
<b>Unit: M041 Delray Beach Shore Protect 99</b>					
3652	381	M041	3120	Engineering Services	29,909.00
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>50,781.00</b>
<b>Total for Unit: M041</b>					<b>50,781.00</b>
<b>Unit: M044 S Palm Beach Dune Restoration</b>					
3652	381	M044	3120	Engineering Services	616,386.00
3652	381	M044	4630	Beach/Dune Restore/Renourish	644,497.00
<b>Operating</b>					<b>1,260,883.00</b>
<b>Total for Unit: M044</b>					<b>1,260,883.00</b>
<b>Unit: M045 Jupiter/Carlin Shore Protect 2</b>					
3652	381	M045	3120	Engineering Services	515,957.00
3652	381	M045	4630	Beach/Dune Restore/Renourish	767,012.00
<b>Operating</b>					<b>1,282,969.00</b>
<b>Total for Unit: M045</b>					<b>1,282,969.00</b>
<b>Unit: M046 South Lake Worth Inlet Mgmt</b>					
3652	381	M046	3120	Engineering Services	44,650.00
3652	381	M046	4630	Beach/Dune Restore/Renourish	16,561.00

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				<u>Adopted Budget</u>	
				<b>Operating</b>	<b>61,211.00</b>
				<b>Total for Unit: M046</b>	<b>61,211.00</b>
<b>Unit: M050 Freshwater Lake Improv. Plan</b>					
3000	381	M050	3401	Other Contractual Services *	32,640.00
3000	381	M050	6504	Lotb Non Infrastructure	65,655.00
3000	381	M050	6505	Design/Eng/Mgmt- Cip Admin	88,559.00
				<b>Capital</b>	<b>186,854.00</b>
				<b>Total for Unit: M050</b>	<b>186,854.00</b>
<b>Unit: M051 Central Boca Shore Protection</b>					
3652	381	M051	3120	Engineering Services	26,623.00
3652	381	M051	4630	Beach/Dune Restore/Renourish	238,001.00
3652	381	M051	8101	Contributions Othr Govtl Agency	61,835.00
				<b>Grants &amp; Aids</b>	<b>326,459.00</b>
				<b>Total for Unit: M051</b>	<b>326,459.00</b>
<b>Unit: M100 Shoreline Protection Pgm Activ</b>					
3652	381	M100	3120	Engineering Services	136,685.00
3652	381	M100	3401	Other Contractual Services *	17,200.00
3652	381	M100	4630	Beach/Dune Restore/Renourish	1,051,893.00
3652	381	M100	5121	Data Proccsng Sftwre/Accessres	15,917.00
				<b>Operating</b>	<b>1,221,695.00</b>
				<b>Total for Unit: M100</b>	<b>1,221,695.00</b>
<b>Unit: M101 Caribbean Conserve Corp Grant</b>					
3652	381	M101	4945	Advertising	2,000.00
3652	381	M101	5201	Materials/Supplies Operating	4,060.00
				<b>Capital</b>	<b>6,060.00</b>
				<b>Total for Unit: M101</b>	<b>6,060.00</b>
<b>Unit: M203 Sfwmd Unit 11 Acquisition</b>					
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>
<b>Unit: M209 Unit 11 Eminent Domain Acquis.</b>					
3650	381	M209	3401	Other Contractual Services *	3,710,607.00
3650	381	M209	6101	Land *Sobj	145.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>3,710,752.00</b>
<b>Total for Unit: M209</b>					<b>3,710,752.00</b>
<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>					
3900	381	M700	3120	Engineering Services	35,119.00
3900	381	M700	4630	Beach/Dune Restore/Renourish	196,431.00
<b>Capital</b>					<b>231,550.00</b>
<b>Total for Unit: M700</b>					<b>231,550.00</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	308,361.00
3653	381	M703	4630	Beach/Dune Restore/Renourish	5,992,881.00
<b>Operating</b>					<b>6,301,242.00</b>
<b>Total for Unit: M703</b>					<b>6,301,242.00</b>
<b>Total for Dept: 381</b>					<b>87,005,597.00</b>
<b>Dept: Equal Opportunity</b>					
<b>Unit: 4130 Fair Housing</b>					
0001	400	4130	1070	Charge Off-Personal Services	-551,612.00
0001	400	4130	1201	Salaries & Wages Regular	405,852.00
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	2101	Fica-Taxes	25,152.00
0001	400	4130	2105	Fica Medicare	5,880.00
0001	400	4130	2201	Retirement Contributions-Frs	44,762.00

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					<u>Adopted Budget</u>
0001	400	4130	2301	Insurance-Life & Health	63,668.00
0001	400	4130	2401	Workers' Compensation	6,294.00
0001	400	4130	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>0.00</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	5,082.00
0001	400	4130	4801	Promotl Activities (Ord 86-19)	475.00
0001	400	4130	5101	Office Supplies	1,146.00
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 & Subscriptns	500.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 4130</b>					<b>0.00</b>

**Unit: 4160 Equal Employment**

0001	400	4160	1070	Charge Off-Personal Services	-260,469.00
0001	400	4160	1201	Salaries & Wages Regular	189,048.00
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	2101	Fica-Taxes	11,038.00
0001	400	4160	2105	Fica Medicare	2,736.00
0001	400	4160	2201	Retirement Contributions-Frs	24,040.00
0001	400	4160	2301	Insurance-Life & Health	27,284.00
0001	400	4160	2401	Workers' Compensation	319.00
0001	400	4160	2501	Unemployment Compensation	1.00
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	4502	Casualty Self Ins Premiums	2,178.00

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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	1.00
0001	400	4160	4701	Printing & Binding-Outside	1.00
0001	400	4160	4801	Promotl Activities (Ord 86-19)	450.00
0001	400	4160	4901	Oth Curmnt 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	1,590.00
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	79,772.00
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	2101	Fica-Taxes	4,176.00
1250	400	4251	2105	Fica Medicare	972.00
1250	400	4251	2201	Retirement Contributions-Frs	8,688.00
1250	400	4251	2301	Insurance-Life & Health	9,092.00
1250	400	4251	2401	Workers' Compensation	99.00
1250	400	4251	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>102,803.00</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	726.00
1250	400	4251	4701	Printing & Binding-Outside	300.00
1250	400	4251	4703	Graphics Charges	500.00
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

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					<u>Adopted Budget</u>
1250	400	4251	5412	Dues & Memberships	400.00
<b>Operating</b>					<b>12,378.00</b>
1250	400	4251	8201	Contributions-Non-Govts Agnces	30,000.00
<b>Grants &amp; Aids</b>					<b>30,000.00</b>
<b>Total for Unit: 4251</b>					<b>145,181.00</b>
<b>Unit: 4299 Reserve For Handicap Awareness</b>					
1250	400	4299	9902	Operating Reserves	218,235.00
<b>Non Operating</b>					<b>218,235.00</b>
<b>Total for Unit: 4299</b>					<b>218,235.00</b>
<b>Unit: 9900 Equal Opportunity Reserves</b>					
1251	400	9900	9902	Operating Reserves	94,238.00
<b>Non Operating</b>					<b>94,238.00</b>
<b>Total for Unit: 9900</b>					<b>94,238.00</b>
<b>Total for Dept: 400</b>					<b>457,654.00</b>
<b>Dept: Oeo Federal Assistance</b>					
<b>Unit: 4131 Hud-Fair Housing</b>					
1252	402	4131	1080	Personal Services-Indirect	551,612.00
1252	402	4131	1201	Salaries & Wages Regular	55,260.00
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	2101	Fica-Taxes	3,432.00
1252	402	4131	2105	Fica Medicare	804.00
1252	402	4131	2201	Retirement Contributions-Frs	6,552.00
1252	402	4131	2301	Insurance-Life & Health	9,092.00
1252	402	4131	2401	Workers' Compensation	1,287.00
1252	402	4131	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>628,043.00</b>
1252	402	4131	3080	Operating Expense-Indirect	9,954.00
1252	402	4131	3126	Interpreter Services	3,200.00
1252	402	4131	3401	Other Contractual Services *	1,200.00
1252	402	4131	3404	Temp Serv/Contracted Salaries	5,000.00
1252	402	4131	3421	Contractual Service-Training	7,000.00
1252	402	4131	4001	Travel And Per Diem	5,000.00
1252	402	4131	4007	Travel-Mileage	3,000.00



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					<u>Adopted Budget</u>
1252	402	4131	4101	Communication Services	1,500.00
1252	402	4131	4205	Postage	3,000.00
1252	402	4131	4406	Rent-Office Equipment	7,000.00
1252	402	4131	4703	Graphics Charges	3,000.00
1252	402	4131	4801	Promotl Activities (Ord 86-19)	5,000.00
1252	402	4131	4941	Registration Fees	500.00
1252	402	4131	4945	Advertising	10,000.00
1252	402	4131	4979	BOCC- indirect costs	13,166.00
1252	402	4131	5101	Office Supplies	6,000.00
1252	402	4131	5111	Office Furniture And Equipment	2,000.00
1252	402	4131	5112	Telephone Equipment/Install	1.00
1252	402	4131	5121	Data Processng Sftwre/Accessres	1.00
1252	402	4131	5201	Materials/Supplies Operating	2,500.00
1252	402	4131	5401	Books, Publicatns & Subscriptns	2,500.00
1252	402	4131	5402	Educational Training Materials	500.00
1252	402	4131	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>91,522.00</b>
<b>Total for Unit: 4131</b>					<b>719,565.00</b>

**Unit: 4161 Fair Employment Contract**

1253	402	4161	1080	Personal Services-Indirect	260,469.00
1253	402	4161	1301	Sal & Wages Non-Frs Employees	1.00
1253	402	4161	1401	Salaries & Wages Overtime	1.00
1253	402	4161	1501	Wages-Special-No Frs Contrib	1.00
1253	402	4161	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>260,473.00</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	20,000.00
1253	402	4161	3401	Other Contractual Services *	7,500.00
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	1,500.00
1253	402	4161	4205	Postage	5,000.00
1253	402	4161	4610	Repair/Maint-Buildings	3,000.00
1253	402	4161	4703	Graphics Charges	5,000.00
1253	402	4161	4801	Promotl Activities (Ord 86-19)	5,000.00
1253	402	4161	4941	Registration Fees	5,000.00
1253	402	4161	4945	Advertising	5,000.00

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					<u>Adopted Budget</u>
1253	402	4161	4979	BOCC- indirect costs	6,074.00
1253	402	4161	5101	Office Supplies	1,000.00
				<b>Operating</b>	<b>89,295.00</b>
				<b>Total for Unit: 4161</b>	<b>349,768.00</b>
<b>Unit: 9900 OEO Federal Assistance Reserves</b>					
1252	402	9900	9902	Operating Reserves	171,630.00
1253	402	9900	9902	Operating Reserves	624,092.00
				<b>Non Operating</b>	<b>795,722.00</b>
				<b>Total for Unit: 9900</b>	<b>795,722.00</b>
				<b>Total for Dept: 402</b>	<b>1,865,055.00</b>
<b>Dept: Facilities Dev &amp; Ops</b>					
<b>Unit: 4110 Facilities Dev &amp; Ops Admin</b>					
0001	410	4110	1201	Salaries & Wages Regular	2,030,514.00
0001	410	4110	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	4110	1401	Salaries & Wages Overtime	500.00
0001	410	4110	1501	Wages-Special-No Frs Contrib	1,200.00
0001	410	4110	2101	Fica-Taxes	115,634.00
0001	410	4110	2105	Fica Medicare	29,472.00
0001	410	4110	2201	Retirement Contributions-Frs	231,051.00
0001	410	4110	2301	Insurance-Life & Health	245,592.00
0001	410	4110	2401	Workers' Compensation	28,503.00
0001	410	4110	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>2,682,468.00</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	4420	Rent-Motor Pool Vehicles	32,012.00
0001	410	4110	4502	Casualty Self Ins Premiums	19,780.00
0001	410	4110	4625	Rep/Maint-Motor Pool Vehicles	15,000.00
0001	410	4110	4701	Printing & Binding-Outside	7,001.00
0001	410	4110	4909	Licenses & Permits	201.00

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					<u>Adopted Budget</u>
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
0001	410	4110	5215	Gasoline	21,000.00
0001	410	4110	5256	Tools & Small Implements	1,001.00
0001	410	4110	5401	Books, Publicatns & Subscriptns	1.00
0001	410	4110	5412	Dues & Memberships	1,501.00
<b>Operating</b>					<b>271,832.00</b>
<b>Total for Unit: 4110</b>					<b>2,954,300.00</b>

**Unit: 4120 Capital Improvements Division**

0001	410	4120	1201	Salaries & Wages Regular	1,554,363.00
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	2,500.00
0001	410	4120	2101	Fica-Taxes	94,515.00
0001	410	4120	2105	Fica Medicare	22,830.00
0001	410	4120	2201	Retirement Contributions-Frs	170,952.00
0001	410	4120	2301	Insurance-Life & Health	175,098.00
0001	410	4120	2401	Workers' Compensation	19,466.00
0001	410	4120	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>2,039,727.00</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	30,496.00
0001	410	4120	4502	Casualty Self Ins Premiums	15,973.00
0001	410	4120	4620	Rep/Maint-Equipment	1.00
0001	410	4120	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
0001	410	4120	4674	Rep/Maint-Dp Equip & Software	1.00

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0001	410	4120	4701	Printing & Binding-Outside	2,001.00
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	14,000.00
0001	410	4120	5248	Clothing & Wearing Apparel	501.00
0001	410	4120	5401	Books, Publicatns & Subscriptns	500.00
0001	410	4120	5412	Dues & Memberships	1,001.00
<b>Operating</b>					<b>131,989.00</b>
<b>Total for Unit: 4120</b>					<b>2,171,716.00</b>

**Unit: 4130 Security And Access**

0001	410	4130	1201	Salaries & Wages Regular	1,824,520.00
0001	410	4130	1301	Sal & Wages Non-Frs Employees	500.00
0001	410	4130	1401	Salaries & Wages Overtime	60,000.00
0001	410	4130	1501	Wages-Special-No Frs Contrib	2,700.00
0001	410	4130	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	410	4130	2101	Fica-Taxes	103,322.00
0001	410	4130	2105	Fica Medicare	24,221.00
0001	410	4130	2201	Retirement Contributions-Frs	181,627.00
0001	410	4130	2301	Insurance-Life & Health	382,032.00
0001	410	4130	2401	Workers' Compensation	55,206.00
0001	410	4130	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>2,634,130.00</b>
0001	410	4130	3401	Other Contractual Services *	183,125.00
0001	410	4130	3404	Temp Serv/Contracted Salaries	1.00
0001	410	4130	3405	Security Services	2,341,381.00
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	21,076.00
0001	410	4130	4502	Casualty Self Ins Premiums	30,494.00
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

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0001	410	4130	4620	Rep/Maint-Equipment	30,001.00
0001	410	4130	4625	Rep/Maint-Motor Pool Vehicles	23,501.00
0001	410	4130	4703	Graphics Charges	1.00
0001	410	4130	4901	Oth Currnt Chrges & Obligtions	90,001.00
0001	410	4130	4909	Licenses & Permits	1.00
0001	410	4130	4940	800 Mhz System R/R Charges	9,092.00
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
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>2,853,591.00</b>
<b>Total for Unit: 4130</b>					<b>5,487,721.00</b>

**Unit: 4140 Electronic Services Division**

0001	410	4140	1201	Salaries & Wages Regular	1,232,144.00
0001	410	4140	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	4140	1401	Salaries & Wages Overtime	25,000.00
0001	410	4140	1501	Wages-Special-No Frs Contrib	6,100.00
0001	410	4140	2101	Fica-Taxes	77,304.00
0001	410	4140	2105	Fica Medicare	18,058.00
0001	410	4140	2201	Retirement Contributions-Frs	135,314.00
0001	410	4140	2301	Insurance-Life & Health	209,192.00
0001	410	4140	2401	Workers' Compensation	31,224.00
0001	410	4140	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,734,338.00</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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
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	55,380.00
0001	410	4140	4502	Casualty Self Ins Premiums	33,842.00
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	35,001.00
0001	410	4140	4674	Rep/Maint-Dp Equip & Software	1.00
0001	410	4140	4701	Printing & Binding-Outside	1.00
0001	410	4140	4801	Promotl Activities (Ord 86-19)	1.00
0001	410	4140	4901	Oth Curmnt Chrges & Obligtions	1.00
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	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>573,500.00</b>
<b>Total for Unit: 4140</b>					<b>2,307,838.00</b>

**Unit: 4150 800 Mhz System Operations**

0001	410	4150	1201	Salaries & Wages Regular	473,097.00
0001	410	4150	1401	Salaries & Wages Overtime	5,000.00
0001	410	4150	1501	Wages-Special-No Frs Contrib	2,400.00
0001	410	4150	2101	Fica-Taxes	29,615.00
0001	410	4150	2105	Fica Medicare	6,924.00
0001	410	4150	2201	Retirement Contributions-Frs	51,860.00
0001	410	4150	2301	Insurance-Life & Health	63,672.00
0001	410	4150	2401	Workers' Compensation	3,235.00
0001	410	4150	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>635,804.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
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	19,196.00
0001	410	4150	4502	Casualty Self Ins Premiums	5,082.00
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	10,001.00
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	5,250.00
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>1,398,764.00</b>
<b>Total for Unit: 4150</b>					<b>2,034,568.00</b>

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

0001	410	41IT	1201	Salaries & Wages Regular	240,972.00
0001	410	41IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	41IT	1401	Salaries & Wages Overtime	1.00
0001	410	41IT	2101	Fica-Taxes	14,935.00
0001	410	41IT	2105	Fica Medicare	3,494.00
0001	410	41IT	2201	Retirement Contributions-Frs	26,145.00
0001	410	41IT	2301	Insurance-Life & Health	36,400.00
0001	410	41IT	2401	Workers' Compensation	1.00
0001	410	41IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>321,950.00</b>
0001	410	41IT	3416	Data Processing-Outside	20,000.00
0001	410	41IT	5121	Data Proccsng Sftwre/Accessres	52,006.00
<b>Operating</b>					<b>72,006.00</b>
0001	410	41IT	6405	Data Processing Equipment	47,900.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Capital</b>					<b>47,900.00</b>
<b>Total for Unit: 41IT</b>					<b>441,856.00</b>
<b>Unit: 4240 Prem</b>					
0001	410	4240	1201	Salaries & Wages Regular	991,339.00
0001	410	4240	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	4240	1401	Salaries & Wages Overtime	500.00
0001	410	4240	1501	Wages-Special-No Frs Contrib	1,000.00
0001	410	4240	2101	Fica-Taxes	58,924.00
0001	410	4240	2105	Fica Medicare	14,508.00
0001	410	4240	2201	Retirement Contributions-Frs	105,676.00
0001	410	4240	2301	Insurance-Life & Health	118,248.00
0001	410	4240	2401	Workers' Compensation	6,674.00
0001	410	4240	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,296,871.00</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	4,000.00
0001	410	4240	4502	Casualty Self Ins Premiums	12,343.00
0001	410	4240	4610	Repair/Maint-Buildings	1,001.00
0001	410	4240	4620	Rep/Maint-Equipment	1.00
0001	410	4240	4625	Rep/Maint-Motor Pool Vehicles	2,001.00
0001	410	4240	4674	Rep/Maint-Dp Equip & Software	1.00
0001	410	4240	4701	Printing & Binding-Outside	2,001.00
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



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	410	4240	5111	Office Furniture And Equipment	2,501.00
0001	410	4240	5201	Materials/Supplies Operating	9,001.00
0001	410	4240	5215	Gasoline	1,926.00
0001	410	4240	5401	Books, Publicatns & Subscriptns	1,001.00
0001	410	4240	5412	Dues & Memberships	901.00
<b>Operating</b>					<b>319,196.00</b>
<b>Total for Unit: 4240</b>					<b>1,616,067.00</b>

**Unit: 5210 Facilities Mgmt-Administration**

0001	410	5210	1201	Salaries & Wages Regular	688,257.00
0001	410	5210	1401	Salaries & Wages Overtime	2,500.00
0001	410	5210	1501	Wages-Special-No Frs Contrib	1,740.00
0001	410	5210	1504	Wages-Union Sick-No Frs Cntrb	1,500.00
0001	410	5210	2101	Fica-Taxes	42,249.00
0001	410	5210	2105	Fica Medicare	10,114.00
0001	410	5210	2201	Retirement Contributions-Frs	75,977.00
0001	410	5210	2301	Insurance-Life & Health	109,152.00
0001	410	5210	2401	Workers' Compensation	32,238.00
0001	410	5210	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>963,728.00</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	4408	Rent-Uniforms	1,500.00
0001	410	5210	4420	Rent-Motor Pool Vehicles	27,468.00
0001	410	5210	4502	Casualty Self Ins Premiums	23,440.00
0001	410	5210	4625	Rep/Maint-Motor Pool Vehicles	8,500.00
0001	410	5210	4909	Licenses & Permits	1.00
0001	410	5210	4940	800 Mhz System R/R Charges	1,270.00
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	5212	Safety Supplies	1,000.00
0001	410	5210	5215	Gasoline	2,625.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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 & Subscriptns	200.00
0001	410	5210	5402	Educational Training Materials	300.00
0001	410	5210	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>88,354.00</b>
<b>Total for Unit: 5210</b>					<b>1,052,082.00</b>

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

0001	410	5220	1201	Salaries & Wages Regular	1,526,895.00
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	420.00
0001	410	5220	1504	Wages-Union Sick-No Frs Cntrb	15,000.00
0001	410	5220	2101	Fica-Taxes	95,748.00
0001	410	5220	2105	Fica Medicare	22,379.00
0001	410	5220	2201	Retirement Contributions-Frs	168,148.00
0001	410	5220	2301	Insurance-Life & Health	263,784.00
0001	410	5220	2401	Workers' Compensation	73,690.00
0001	410	5220	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>2,186,066.00</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	6,724.00
0001	410	5220	4420	Rent-Motor Pool Vehicles	32,172.00
0001	410	5220	4502	Casualty Self Ins Premiums	34,195.00
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	18,500.00
0001	410	5220	4901	Oth Currnt Chrges & Obligions	3,000.00
0001	410	5220	4909	Licenses & Permits	1,500.00
0001	410	5220	4940	800 Mhz System R/R Charges	6,143.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
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	3,750.00
0001	410	5220	5215	Gasoline	21,650.00
0001	410	5220	5248	Clothing & Wearing Apparel	1.00
0001	410	5220	5256	Tools & Small Implements	15,000.00
<b>Operating</b>					<b>916,335.00</b>
0001	410	5220	6401	Machinery & Equipment	40,700.00
<b>Capital</b>					<b>40,700.00</b>
<b>Total for Unit: 5220</b>					<b>3,143,101.00</b>

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

0001	410	5240	1201	Salaries & Wages Regular	1,196,531.00
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	3,780.00
0001	410	5240	1504	Wages-Union Sick-No Frs Cntrb	10,000.00
0001	410	5240	2101	Fica-Taxes	75,224.00
0001	410	5240	2105	Fica Medicare	17,640.00
0001	410	5240	2201	Retirement Contributions-Frs	131,271.00
0001	410	5240	2301	Insurance-Life & Health	254,688.00
0001	410	5240	2401	Workers' Compensation	71,385.00
0001	410	5240	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,790,521.00</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	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	123,192.00
0001	410	5240	4502	Casualty Self Ins Premiums	21,781.00
0001	410	5240	4603	Rep/Maint-Parts & Supplies	100,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	410	5240	4605	Maintenance-Grounds	202,204.00
0001	410	5240	4607	Repair/Maint-Outside Service	138,695.00
0001	410	5240	4610	Repair/Maint-Buildings	559,000.00
0001	410	5240	4620	Rep/Maint-Equipment	1,000.00
0001	410	5240	4625	Rep/Maint-Motor Pool Vehicles	45,500.00
0001	410	5240	4901	Oth Currnt Chrges & Obligtions	8,500.00
0001	410	5240	4909	Licenses & Permits	1,100.00
0001	410	5240	4940	800 Mhz System R/R Charges	6,555.00
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	82,900.00
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	5402	Educational Training Materials	1.00
<b>Operating</b>					<b>1,906,089.00</b>
<b>Total for Unit: 5240</b>					<b>3,696,610.00</b>
<b>Unit: 5250 Facilities Mgmt-Gov Center</b>					
0001	410	5250	1201	Salaries & Wages Regular	1,790,107.00
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	1,020.00
0001	410	5250	1504	Wages-Union Sick-No Frs Cntrb	11,000.00
0001	410	5250	2101	Fica-Taxes	112,189.00
0001	410	5250	2105	Fica Medicare	26,261.00
0001	410	5250	2201	Retirement Contributions-Frs	198,657.00
0001	410	5250	2301	Insurance-Life & Health	327,456.00
0001	410	5250	2401	Workers' Compensation	71,385.00
0001	410	5250	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>2,588,077.00</b>
0001	410	5250	3401	Other Contractual Services *	20,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	410	5250	3403	Custodial Or Janitorial Srvc	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	4308	Utilities/Gas	1,700.00
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	604,268.00
0001	410	5250	4603	Rep/Maint-Parts & Supplies	75,000.00
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	544,500.00
0001	410	5250	4620	Rep/Maint-Equipment	1,000.00
0001	410	5250	4625	Rep/Maint-Motor Pool Vehicles	15,500.00
0001	410	5250	4909	Licenses & Permits	2,000.00
0001	410	5250	4940	800 Mhz System R/R Charges	10,361.00
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	7,000.00
0001	410	5250	5202	Janitorial Supplies	2,000.00
0001	410	5250	5212	Safety Supplies	2,875.00
0001	410	5250	5215	Gasoline	5,250.00
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 & Subscriptns	500.00
0001	410	5250	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>3,187,938.00</b>
<b>Total for Unit: 5250</b>					<b>5,776,015.00</b>

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

0001	410	5260	1201	Salaries & Wages Regular	1,328,586.00
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	3,660.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	410	5260	1504	Wages-Union Sick-No Frs Cntrb	13,000.00
0001	410	5260	2101	Fica-Taxes	83,407.00
0001	410	5260	2105	Fica Medicare	19,514.00
0001	410	5260	2201	Retirement Contributions-Frs	145,731.00
0001	410	5260	2301	Insurance-Life & Health	272,880.00
0001	410	5260	2401	Workers' Compensation	73,688.00
0001	410	5260	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,967,468.00</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	4,750.00
0001	410	5260	4408	Rent-Uniforms	7,400.00
0001	410	5260	4420	Rent-Motor Pool Vehicles	133,452.00
0001	410	5260	4502	Casualty Self Ins Premiums	26,163.00
0001	410	5260	4603	Rep/Maint-Parts & Supplies	118,350.00
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	496,000.00
0001	410	5260	4620	Rep/Maint-Equipment	1,000.00
0001	410	5260	4625	Rep/Maint-Motor Pool Vehicles	68,500.00
0001	410	5260	4901	Oth Currnt Chrges & Obligtions	750.00
0001	410	5260	4909	Licenses & Permits	2,000.00
0001	410	5260	4940	800 Mhz System R/R Charges	7,823.00
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	4,895.00
0001	410	5260	5212	Safety Supplies	4,675.00
0001	410	5260	5215	Gasoline	68,100.00
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>1,511,276.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

**Adopted Budget**

**Total for Unit: 5260**

**3,478,744.00**

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

0001	410	5270	1201	Salaries & Wages Regular	1,431,751.00
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	3,000.00
0001	410	5270	1504	Wages-Union Sick-No Frs Cntrb	15,000.00
0001	410	5270	2101	Fica-Taxes	89,904.00
0001	410	5270	2105	Fica Medicare	21,042.00
0001	410	5270	2201	Retirement Contributions-Frs	157,045.00
0001	410	5270	2301	Insurance-Life & Health	245,592.00
0001	410	5270	2401	Workers' Compensation	69,082.00
0001	410	5270	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>2,067,418.00</b>
0001	410	5270	3401	Other Contractual Services *	3,800.00
0001	410	5270	3403	Custodial Or Janitorial Srvces	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	107,359.00
0001	410	5270	4502	Casualty Self Ins Premiums	31,270.00
0001	410	5270	4603	Rep/Maint-Parts & Supplies	88,200.00
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	82,000.00
0001	410	5270	4901	Oth Currnt Chrges & Obligtions	2,000.00
0001	410	5270	4909	Licenses & Permits	1,200.00
0001	410	5270	4940	800 Mhz System R/R Charges	5,503.00
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

**PALM BEACH COUNTY**  
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**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	83,500.00
0001	410	5270	5220	Purchased Water	250.00
0001	410	5270	5256	Tools & Small Implements	15,000.00
0001	410	5270	5401	Books, Publicatns & Subscriptns	100.00
0001	410	5270	5402	Educational Training Materials	1.00
<b>Operating</b>					<b>1,800,906.00</b>
<b>Total for Unit: 5270</b>					<b>3,868,324.00</b>

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

0001	410	5290	1201	Salaries & Wages Regular	1,268,380.00
0001	410	5290	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	5290	1401	Salaries & Wages Overtime	31,000.00
0001	410	5290	1501	Wages-Special-No Frs Contrib	1,860.00
0001	410	5290	1504	Wages-Union Sick-No Frs Cntrb	14,000.00
0001	410	5290	2101	Fica-Taxes	79,597.00
0001	410	5290	2105	Fica Medicare	18,613.00
0001	410	5290	2201	Retirement Contributions-Frs	139,531.00
0001	410	5290	2301	Insurance-Life & Health	227,400.00
0001	410	5290	2401	Workers' Compensation	59,871.00
0001	410	5290	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,840,254.00</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
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	8,000.00
0001	410	5290	4408	Rent-Uniforms	6,124.00
0001	410	5290	4420	Rent-Motor Pool Vehicles	64,362.00
0001	410	5290	4502	Casualty Self Ins Premiums	17,425.00
0001	410	5290	4603	Rep/Maint-Parts & Supplies	82,800.00
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	276,999.00
0001	410	5290	4625	Rep/Maint-Motor Pool Vehicles	65,000.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	410	5290	4901	Oth Currnt Chrges & Obligtions	3,750.00
0001	410	5290	4909	Licenses & Permits	2,500.00
0001	410	5290	4940	800 Mhz System R/R Charges	5,076.00
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	5,000.00
0001	410	5290	5212	Safety Supplies	2,375.00
0001	410	5290	5215	Gasoline	59,400.00
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 & Subscriptns	1.00
0001	410	5290	5402	Educational Training Materials	1.00
0001	410	5290	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>902,260.00</b>
<b>Total for Unit: 5290</b>					<b>2,742,514.00</b>
 <b>Unit: 5900 Fixed Asset Reclassification</b>					
5000	410	5900	6301	Improvements Oth Thn Buildings	0.00
5000	410	5900	6401	Machinery & Equipment	0.00
5000	410	5900	6405	Data Processing Equipment	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 5900</b>					<b>0.00</b>
 <b>Unit: 7210 Fleet Management Overhead</b>					
5000	410	7210	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1.00</b>
<b>Total for Unit: 7210</b>					<b>1.00</b>
 <b>Unit: 7220 Fleet Management Direct</b>					
5000	410	7220	1201	Salaries & Wages Regular	3,632,799.00
5000	410	7220	1401	Salaries & Wages Overtime	110,000.00
5000	410	7220	1501	Wages-Special-No Frs Contrib	36,369.00
5000	410	7220	1504	Wages-Union Sick-No Frs Cntrb	60,000.00
5000	410	7220	2101	Fica-Taxes	236,022.00
5000	410	7220	2105	Fica Medicare	55,672.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
5000	410	7220	2201	Retirement Contributions-Frs	450,638.00
5000	410	7220	2301	Insurance-Life & Health	656,324.00
5000	410	7220	2401	Workers' Compensation	133,904.00
5000	410	7220	2501	Unemployment Compensation	5,000.00
<b>Personal Services</b>					<b>5,376,728.00</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	14,000.00
5000	410	7220	4101	Communication Services	20,000.00
5000	410	7220	4205	Postage	500.00
5000	410	7220	4301	Utilities/Electric	250.00
5000	410	7220	4304	Utilities/Water	500.00
5000	410	7220	4310	Utilities/Waste Disposal	1,050.00
5000	410	7220	4401	Rent	1,000.00
5000	410	7220	4406	Rent-Office Equipment	8,000.00
5000	410	7220	4408	Rent-Uniforms	23,000.00
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	164,457.00
5000	410	7220	4601	Repair & Maintenance	35,000.00
5000	410	7220	4607	Repair/Maint-Outside Service	425,000.00
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 & Obligtions	12,000.00
5000	410	7220	4909	Licenses & Permits	15,000.00
5000	410	7220	4940	800 Mhz System R/R Charges	8,000.00
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	4,000.00
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	5112	Telephone Equipment/Install	500.00
5000	410	7220	5201	Materials/Supplies Operating	75,000.00
5000	410	7220	5212	Safety Supplies	13,000.00
5000	410	7220	5213	Tires	310,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
5000	410	7220	5214	Diesel Fuel *Sobj	4,250,000.00
5000	410	7220	5215	Gasoline	12,400,000.00
5000	410	7220	5216	Oil & Lubricants	150,000.00
5000	410	7220	5217	Jet Aviation Fuel	500,000.00
5000	410	7220	5256	Tools & Small Implements	30,000.00
5000	410	7220	5260	Stock For Stores	1,150,000.00
5000	410	7220	5263	Stores-Other Supplies	35,000.00
5000	410	7220	5401	Books, Publicatns & Subscriptns	12,000.00
5000	410	7220	5402	Educational Training Materials	1,000.00
5000	410	7220	5412	Dues & Memberships	3,500.00
<b>Operating</b>					<b>21,080,358.00</b>
5000	410	7220	6401	Machinery & Equipment	10,000.00
<b>Capital</b>					<b>10,000.00</b>
<b>Total for Unit: 7220</b>					<b>26,467,086.00</b>
 <b>Unit: 7250 Fleet Replacement</b>					
5000	410	7250	6401	Machinery & Equipment	9,140,952.00
<b>Capital</b>					<b>9,140,952.00</b>
<b>Total for Unit: 7250</b>					<b>9,140,952.00</b>
 <b>Unit: 7299 Fleet Management Reserves</b>					
5000	410	7299	9906	Res-Restricted Projcts	1,790,714.00
5000	410	7299	9930	Equipment- Reserve	6,387,461.00
<b>Non Operating</b>					<b>8,178,175.00</b>
<b>Total for Unit: 7299</b>					<b>8,178,175.00</b>
 <b>Unit: 72IT Fleet Management Information Technology</b>					
5000	410	72IT	1201	Salaries & Wages Regular	80,000.00
5000	410	72IT	2101	Fica-Taxes	4,960.00
5000	410	72IT	2105	Fica Medicare	1,160.00
5000	410	72IT	2201	Retirement Contributions-Frs	9,480.00
5000	410	72IT	2301	Insurance-Life & Health	9,100.00
<b>Personal Services</b>					<b>104,700.00</b>
5000	410	72IT	3413	Iss Enterprise Services	60,366.00
5000	410	72IT	3414	Iss Professional Services	2,500.00
5000	410	72IT	4674	Rep/Maint-Dp Equip & Software	2,000.00
5000	410	72IT	5121	Data Procssng Sftwre/Accessres	2,500.00
5000	410	72IT	5401	Books, Publicatns & Subscriptns	0.00
<b>Operating</b>					<b>67,366.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
5000	410	72IT	6405	Data Processing Equipment	7,000.00
<b>Capital</b>					<b>7,000.00</b>
<b>Total for Unit: 72IT</b>					<b>179,066.00</b>
<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>84,886,736.00</b>
<b>Dept: Facilities Dev &amp; Ops Capital</b>					
<b>Unit: 9900 Reserves</b>					
3807	411	9900	9902	Operating Reserves	9,153,400.00
3053	411	9900	9907	Res-Future Cnstruction	5,549,323.00
3037	411	9900	9907	Res-Future Cnstruction	158,692.00
3018	411	9900	9908	Res-New Projects	300,275.00
<b>Non Operating</b>					<b>15,161,690.00</b>
<b>Total for Unit: 9900</b>					<b>15,161,690.00</b>
<b>Unit: B019 Old Courthouse Renovation</b>					
3018	411	B019	6502	Building Construction - Cip	547.00
3032	411	B019	6502	Building Construction - Cip	1.00
3019	411	B019	6505	Design/Eng/Mgmt- Cip Admin	1.00
<b>Capital</b>					<b>549.00</b>
<b>Total for Unit: B019</b>					<b>549.00</b>
<b>Unit: B027 Field Operations &amp; Support Ctr</b>					
3804	411	B027	6502	Building Construction - Cip	80,881.00
3018	411	B027	6502	Building Construction - Cip	14,520.00
<b>Capital</b>					<b>95,401.00</b>
<b>Total for Unit: B027</b>					<b>95,401.00</b>
<b>Unit: B200 S Cty Courthouse Pkg 2001-03</b>					
3804	411	B200	6505	Design/Eng/Mgmt- Cip Admin	9,054.00
<b>Capital</b>					<b>9,054.00</b>
<b>Total for Unit: B200</b>					<b>9,054.00</b>
<b>Unit: B201 S Cnty Courthouse Expansion</b>					

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
3804	411	B201	5111	Office Furniture And Equipment	8,323.00
3804	411	B201	6401	Machinery & Equipment	8,001.00
3032	411	B201	6411	Communication Equipment	1.00
3805	411	B201	6502	Building Construction - Cip	2,762.00
3018	411	B201	6502	Building Construction - Cip	305,770.00
3032	411	B201	6502	Building Construction - Cip	82,343.00
3805	411	B201	6505	Design/Eng/Mgmt- Cip Admin	22,795.00
3804	411	B201	6505	Design/Eng/Mgmt- Cip Admin	25,583.00
<b>Capital</b>					<b>455,578.00</b>
<b>Total for Unit: B201</b>					<b>455,578.00</b>
 <b>Unit: B203 Headstr/Sr Center Lw Corridor</b>					
3804	411	B203	6101	Land *Sobj	32,226.00
3804	411	B203	6502	Building Construction - Cip	53,495.00
3804	411	B203	6505	Design/Eng/Mgmt- Cip Admin	127,376.00
<b>Capital</b>					<b>213,097.00</b>
<b>Total for Unit: B203</b>					<b>213,097.00</b>
 <b>Unit: B206 Pbso W Boynton Regional Center</b>					
3804	411	B206	4907	Building Improvemts Noncapital	1,272.00
3803	411	B206	4907	Building Improvemts Noncapital	2,178.00
3804	411	B206	6502	Building Construction - Cip	234,221.00
3803	411	B206	6502	Building Construction - Cip	1.00
<b>Capital</b>					<b>237,672.00</b>
<b>Total for Unit: B206</b>					<b>237,672.00</b>
 <b>Unit: B209 800mhz Renewal And Replacement</b>					
3801	411	B209	4623	Rep/Maint-Radio	437,816.00
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	37,906.00
<b>Capital</b>					<b>37,906.00</b>
<b>Total for Unit: B212</b>					<b>37,906.00</b>
 <b>Unit: B213 Emrg Hazard Waste Clenup 2002</b>					
3804	411	B213	3401	Other Contractual Services *	86,337.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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				<u>Adopted Budget</u>	
				<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	2,775.00
3901	411	B223	6411	Communication Equipment	337.00
3901	411	B223	6507	MacHinery & Equipment - Constr	130.00
				<b>Capital</b>	<b>3,242.00</b>
				<b>Total for Unit: B223</b>	<b>3,242.00</b>
<b>Unit: B224 Backbone Ntwrk Multiplex Repla</b>					
3901	411	B224	4622	Rep/Maint-Telephone	1,486.00
3901	411	B224	6405	Data Processing Equipment	7,350.00
				<b>Capital</b>	<b>8,836.00</b>
				<b>Total for Unit: B224</b>	<b>8,836.00</b>
<b>Unit: B230 Cjc Stockade Exterior Painting</b>					
3804	411	B230	4610	Repair/Maint-Buildings	13,276.00
				<b>Operating</b>	<b>13,276.00</b>
				<b>Total for Unit: B230</b>	<b>13,276.00</b>
<b>Unit: B233 Gvt Ctr Seal A/C System Repair</b>					
3804	411	B233	4610	Repair/Maint-Buildings	224,345.00
				<b>Operating</b>	<b>224,345.00</b>
				<b>Total for Unit: B233</b>	<b>224,345.00</b>
<b>Unit: B234 Gvt Ctr Elevator Upgrades</b>					
3804	411	B234	4620	Rep/Maint-Equipment	788,956.00
3804	411	B234	6401	Machinery & Equipment	2,551.00
				<b>Capital</b>	<b>791,507.00</b>
				<b>Total for Unit: B234</b>	<b>791,507.00</b>
<b>Unit: B237 Gvt Ctr Fire Pumps Overhaul</b>					
3804	411	B237	4610	Repair/Maint-Buildings	6,423.00

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				<u>Adopted Budget</u>	
				<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	53,624.00
				<b>Capital</b>	<b>53,624.00</b>
				<b>Total for Unit: B239</b>	<b>53,624.00</b>
<b>Unit: B261 Vista Center Parcel 22 Bldg</b>					
3804	411	B261	3457	Moving Expense-County Property	23,040.00
3500	411	B261	5111	Office Furniture And Equipment	1.00
3804	411	B261	5111	Office Furniture And Equipment	415.00
3804	411	B261	6401	Machinery & Equipment	635,563.00
3500	411	B261	6502	Building Construction - Cip	200,499.00
3018	411	B261	6502	Building Construction - Cip	174,707.00
3805	411	B261	6505	Design/Eng/Mgmt- Cip Admin	22,988.00
				<b>Capital</b>	<b>1,057,213.00</b>
				<b>Total for Unit: B261</b>	<b>1,057,213.00</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: B271 Structure Cond. Assess Ctywide</b>					
3804	411	B271	3120	Engineering Services	18,943.00
				<b>Operating</b>	<b>18,943.00</b>
				<b>Total for Unit: B271</b>	<b>18,943.00</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>

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					<u>Adopted Budget</u>
<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: B295 Various Site Improvements</b>					
3804	411	B295	4605	Maintenance-Grounds	7,502.00
				<b>Operating</b>	<b>7,502.00</b>
				<b>Total for Unit: B295</b>	<b>7,502.00</b>
<b>Unit: B297 Intelligent Repeater Site Installation</b>					
3033	411	B297	4907	Building Improvemts Noncapital	110,017.00
3033	411	B297	6507	MacHinery & Equipment - Constr	288,078.00
				<b>Capital</b>	<b>398,095.00</b>
				<b>Total for Unit: B297</b>	<b>398,095.00</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
				<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	2,800,180.00
3065	411	B308	4907	Building Improvemts Noncapital	1,997,626.00
3804	411	B308	6401	Machinery & Equipment	1,700,000.00



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					<u>Adopted Budget</u>
<b>Capital</b>					<b>6,497,806.00</b>
<b>Total for Unit: B308</b>					<b>6,497,806.00</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: B315 Cjc Fire Alarm Repl '04</b>					
3804	411	B315	4907	Building Improvemts Noncapital	220,100.00
<b>Capital</b>					<b>220,100.00</b>
<b>Total for Unit: B315</b>					<b>220,100.00</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>					
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>

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					<u>Adopted Budget</u>
<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	204,828.00
3804	411	B347	5111	Office Furniture And Equipment	63,200.00
3804	411	B347	6211	Building Improvements*	222,029.00
3804	411	B347	6401	Machinery & Equipment	127,485.00
<b>Capital</b>					<b>617,542.00</b>
<b>Total for Unit: B347</b>					<b>617,542.00</b>
<b>Unit: B350 Countywide Fire Alarm Sys Replace</b>					
3804	411	B350	4907	Building Improvemts Noncapital	14,045.00
<b>Capital</b>					<b>14,045.00</b>
<b>Total for Unit: B350</b>					<b>14,045.00</b>
<b>Unit: B351 Countywide Repair, Replace, &amp; Renov Cty Bldgs</b>					
3804	411	B351	4907	Building Improvemts Noncapital	25,725.00
<b>Capital</b>					<b>25,725.00</b>
<b>Total for Unit: B351</b>					<b>25,725.00</b>
<b>Unit: B354 F D &amp; O Land Acquisition</b>					
3804	411	B354	6101	Land *Sobj	8,988.00
<b>Capital</b>					<b>8,988.00</b>
<b>Total for Unit: B354</b>					<b>8,988.00</b>
<b>Unit: B356 PBSO Aviation</b>					
3803	411	B356	6502	Building Construction - Cip	325,659.00
3800	411	B356	6502	Building Construction - Cip	29,951.00
3804	411	B356	6502	Building Construction - Cip	247,631.00
<b>Capital</b>					<b>603,241.00</b>
<b>Total for Unit: B356</b>					<b>603,241.00</b>
<b>Unit: B357 PBSO K-9 Expansion</b>					
3800	411	B357	6502	Building Construction - Cip	127,713.00
3804	411	B357	6502	Building Construction - Cip	108,765.00
<b>Capital</b>					<b>236,478.00</b>
<b>Total for Unit: B357</b>					<b>236,478.00</b>
<b>Unit: B358 S. Cty Admin PA Renovation</b>					

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					<u>Adopted Budget</u>
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	17,950,164.00
<b>Capital</b>					<b>17,950,164.00</b>
<b>Total for Unit: B360</b>					<b>17,950,164.00</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>					
3804	411	B362	6502	Building Construction - Cip	1,348,231.00
3053	411	B362	6502	Building Construction - Cip	102,001,276.00
3056	411	B362	6502	Building Construction - Cip	434,793.00
<b>Capital</b>					<b>103,784,300.00</b>
<b>Total for Unit: B362</b>					<b>103,784,300.00</b>
 <b>Unit: B363 Industrial Facility (Vista) Furniture</b>					
3804	411	B363	5111	Office Furniture And Equipment	117,549.00
3804	411	B363	6401	Machinery & Equipment	29,056.00
<b>Capital</b>					<b>146,605.00</b>
<b>Total for Unit: B363</b>					<b>146,605.00</b>
 <b>Unit: B365 Hurricanes FY04 Repair &amp; Replacement</b>					
3804	411	B365	4610	Repair/Maint-Buildings	37,692.00
<b>Operating</b>					<b>37,692.00</b>
<b>Total for Unit: B365</b>					<b>37,692.00</b>
 <b>Unit: B367 Vista Center Hurricane R &amp; R</b>					

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					<u>Adopted Budget</u>
3804	411	B367	4610	Repair/Maint-Buildings	6,569.00
<b>Capital</b>					<b>6,569.00</b>
<b>Total for Unit: B367</b>					<b>6,569.00</b>
 <b>Unit: B371 Renewal &amp; Replacement</b>					
3014	411	B371	4907	Building Improvemts Noncapital	5,852,007.00
<b>Capital</b>					<b>5,852,007.00</b>
<b>Total for Unit: B371</b>					<b>5,852,007.00</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: B377 PBC Shooting Range Expansion</b>					
3804	411	B377	6502	Building Construction - Cip	207,380.00
<b>Capital</b>					<b>207,380.00</b>
<b>Total for Unit: B377</b>					<b>207,380.00</b>
 <b>Unit: B379 State Attorney 2nd Floor Buildout</b>					
3804	411	B379	6502	Building Construction - Cip	8,645.00
<b>Capital</b>					<b>8,645.00</b>
<b>Total for Unit: B379</b>					<b>8,645.00</b>
 <b>Unit: B381 Four Points Hardening/Renovations</b>					
3804	411	B381	4907	Building Improvemts Noncapital	2,178,974.00
3065	411	B381	4907	Building Improvemts Noncapital	14,089,625.00
<b>Capital</b>					<b>16,268,599.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: B381</b>					<b>16,268,599.00</b>
<b>Unit: B384 Ctywide Card Access FY06</b>					
3804	411	B384	4907	Building Improvemts Noncapital	150,485.00
					<b>Capital</b>
<b>Total for Unit: B384</b>					<b>150,485.00</b>
<b>Unit: B385 Countywide Fire Alarm Sys Replace FY06</b>					
3804	411	B385	4907	Building Improvemts Noncapital	321,843.00
					<b>Capital</b>
<b>Total for Unit: B385</b>					<b>321,843.00</b>
<b>Unit: B386 Countywide Repair, Replace, Renovate FY06</b>					
3804	411	B386	4907	Building Improvemts Noncapital	1,351,649.00
					<b>Capital</b>
<b>Total for Unit: B386</b>					<b>1,351,649.00</b>
<b>Unit: B387 Countywide Security Sys Replace 06</b>					
3804	411	B387	4907	Building Improvemts Noncapital	130,491.00
					<b>Capital</b>
<b>Total for Unit: B387</b>					<b>130,491.00</b>
<b>Unit: B388 Countywide Video/Audio Replace FY06</b>					
3804	411	B388	4907	Building Improvemts Noncapital	20,093.00
					<b>Capital</b>
<b>Total for Unit: B388</b>					<b>20,093.00</b>
<b>Unit: B390 Various Facility Renovations FY06</b>					
3804	411	B390	4907	Building Improvemts Noncapital	93,596.00
					<b>Capital</b>
<b>Total for Unit: B390</b>					<b>93,596.00</b>
<b>Unit: B391 Various Security/Fire/Audio Equip Replace FY06</b>					
3804	411	B391	4907	Building Improvemts Noncapital	14,771.00
					<b>Capital</b>
<b>Total for Unit: B391</b>					<b>14,771.00</b>
<b>Unit: B392 FD&amp;O Land Acquisition FY06</b>					
3804	411	B392	6101	Land *Sobj	72,234.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>72,234.00</b>
<b>Total for Unit: B392</b>					<b>72,234.00</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>67,316.00</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>80,000.00</b>
<b>Total for Unit: B394</b>					<b>80,000.00</b>
<b>Unit: B396 Cherry Road Facility Various Renovations</b>					
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	300,000.00
<b>Capital</b>					<b>300,000.00</b>
<b>Total for Unit: B400</b>					<b>300,000.00</b>
<b>Unit: B401 Countywide Fire Alarm Replace 07</b>					
3804	411	B401	4907	Building Improvemts Noncapital	6,471.00
<b>Capital</b>					<b>6,471.00</b>
<b>Total for Unit: B401</b>					<b>6,471.00</b>
<b>Unit: B402 Countywide Repair &amp; Replace 07</b>					
3804	411	B402	4907	Building Improvemts Noncapital	2,142,224.00
3804	411	B402	6401	Machinery & Equipment	19,895.00
<b>Capital</b>					<b>2,162,119.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: B402</b>					<b>2,162,119.00</b>
<b>Unit: B403 Countywide Security System 07</b>					
3804	411	B403	4907	Building Improvemts Noncapital	340,000.00
					<b>Capital</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	212,483.00
					<b>Capital</b>
<b>Total for Unit: B404</b>					<b>212,483.00</b>
<b>Unit: B405 Countywide Hurrigan Hardening of Facilities 07</b>					
3804	411	B405	4907	Building Improvemts Noncapital	2,923,605.00
					<b>Capital</b>
<b>Total for Unit: B405</b>					<b>2,923,605.00</b>
<b>Unit: B406 FD&amp;O Land Acquisition</b>					
3804	411	B406	6101	Land *Sobj	171,406.00
					<b>Capital</b>
<b>Total for Unit: B406</b>					<b>171,406.00</b>
<b>Unit: B408 Government Center Space Reallocation</b>					
3804	411	B408	4907	Building Improvemts Noncapital	150,000.00
					<b>Capital</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	2,303,509.00
					<b>Capital</b>
<b>Total for Unit: B409</b>					<b>2,303,509.00</b>
<b>Unit: B410 Hurricane Hazard Mitigation</b>					
3804	411	B410	4907	Building Improvemts Noncapital	2,243,046.00
					<b>Capital</b>
<b>Total for Unit: B410</b>					<b>2,243,046.00</b>
<b>Unit: B412 PBSO Violent Crime/Marine Unit Improv</b>					
3804	411	B412	4907	Building Improvemts Noncapital	8,895.00

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					<u>Adopted Budget</u>
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	200,000.00
<b>Capital</b>					<b>200,000.00</b>
<b>Total for Unit: B414</b>					<b>200,000.00</b>
 <b>Unit: B415 Various Security/Fire Replace 07</b>					
3804	411	B415	4907	Building Improvemts Noncapital	30,000.00
<b>Capital</b>					<b>30,000.00</b>
<b>Total for Unit: B415</b>					<b>30,000.00</b>
 <b>Unit: B416 Judicial Center 4th Floor IT Renovation</b>					
3804	411	B416	4907	Building Improvemts Noncapital	9,853.00
<b>Capital</b>					<b>9,853.00</b>
<b>Total for Unit: B416</b>					<b>9,853.00</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>



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					<u>Adopted Budget</u>
<b>Unit: B420 Countywide Repair, Replace &amp; Renovate 08</b>					
3804	411	B420	4907	Building Improvemts Noncapital	2,707,821.00
<b>Operating</b>					<b>2,707,821.00</b>
<b>Total for Unit: B420</b>					<b>2,707,821.00</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>
<b>Unit: B424 Evernia Bldg Demolition 08</b>					
3804	411	B424	3411	Demolition	67,480.00
<b>Capital</b>					<b>67,480.00</b>
<b>Total for Unit: B424</b>					<b>67,480.00</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	609,297.00
<b>Operating</b>					<b>609,297.00</b>
<b>Total for Unit: B426</b>					<b>609,297.00</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>

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					<u>Adopted Budget</u>
<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>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	16,639,769.00
					<b>Capital</b>
<b>Total for Unit: B430</b>					<b>16,639,769.00</b>
 <b>Unit: B432 PBSO Marine Unit</b>					
3803	411	B432	6502	Building Construction - Cip	852,426.00
					<b>Capital</b>
<b>Total for Unit: B432</b>					<b>852,426.00</b>
 <b>Unit: B433 Various Constitutional Officers FY2009</b>					
3804	411	B433	4907	Building Improvemts Noncapital	2,000,000.00
					<b>Capital</b>
<b>Total for Unit: B433</b>					<b>2,000,000.00</b>
 <b>Unit: B434 Linear Park Development</b>					
3804	411	B434	6505	Design/Eng/Mgmt- Cip Admin	90,210.00
					<b>Capital</b>
<b>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>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>Total for Unit: B436</b>					<b>25,000.00</b>
 <b>Unit: B437 Courthouse FTR Crash Carts 09</b>					
3804	411	B437	4907	Building Improvemts Noncapital	2,847.00

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					<u>Adopted Budget</u>
3804	411	B437	6401	Machinery & Equipment	12,305.00
<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	344,231.00
<b>Capital</b>					<b>344,231.00</b>
<b>Total for Unit: B439</b>					<b>344,231.00</b>
 <b>Unit: B440 Ctywide Repair, Replace &amp; Renovate 09</b>					
3804	411	B440	4907	Building Improvemts Noncapital	4,781,255.00
3804	411	B440	6401	Machinery & Equipment	1.00
<b>Capital</b>					<b>4,781,256.00</b>
<b>Total for Unit: B440</b>					<b>4,781,256.00</b>
 <b>Unit: B441 FD&amp;O Land Due Diligence 09</b>					
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	500,000.00
<b>Capital</b>					<b>500,000.00</b>
<b>Total for Unit: B443</b>					<b>500,000.00</b>
 <b>Unit: B444 Headstart &amp; Belle Glade 09</b>					
3804	411	B444	4907	Building Improvemts Noncapital	100,000.00
<b>Capital</b>					<b>100,000.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: B444</b>					<b>100,000.00</b>
 <b>Unit: B445 N. Cty Courthouse Hearing Room Platform 09</b>					
3804	411	B445	4907	Building Improvemts Noncapital	10,000.00
					<b>Capital</b>
					<b>10,000.00</b>
<b>Total for Unit: B445</b>					<b>10,000.00</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>
 <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 *	95,600.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>95,600.00</b>
<b>Total for Unit: B452</b>					<b>95,600.00</b>
<b>Unit: B453 Intermodal Facility Parking</b>					
3804	411	B453	6502	Building Construction - Cip	205,132.00
<b>Capital</b>					<b>205,132.00</b>
<b>Total for Unit: B453</b>					<b>205,132.00</b>
<b>Unit: B501 Renewal/Replacement</b>					
3807	411	B501	4907	Building Improvemts Noncapital	846,600.00
<b>Capital</b>					<b>846,600.00</b>
<b>Total for Unit: B501</b>					<b>846,600.00</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	425,000.00
<b>Capital</b>					<b>425,000.00</b>
<b>Total for Unit: B503</b>					<b>425,000.00</b>
<b>Unit: B504 Various Facility Renovations FY 2010</b>					
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>

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					<u>Adopted Budget</u>
<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	6401	Machinery & Equipment	21,000.00
<b>Capital</b>					<b>21,000.00</b>
<b>Total for Unit: B509</b>					<b>21,000.00</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>
<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	1,000,000.00
<b>Capital</b>					<b>1,000,000.00</b>
<b>Total for Unit: B513</b>					<b>1,000,000.00</b>
 <b>Unit: D06A Hurricane Wilma</b>					
3804	411	D06A	4610	Repair/Maint-Buildings	1,001.00
<b>Capital</b>					<b>1,001.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: D06A</b>					<b>1,001.00</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	136,559.00
3804	411	M020	4945	Advertising	681.00
<b>Operating</b>					<b>137,240.00</b>
<b>Total for Unit: M020</b>					<b>137,240.00</b>
<b>Unit: M027 Weatherproofing Countywide</b>					
3804	411	M027	4610	Repair/Maint-Buildings	1,363.00
<b>Capital</b>					<b>1,363.00</b>
<b>Total for Unit: M027</b>					<b>1,363.00</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>231,042,972.00</b>
<b>Dept: Financial Management &amp; Budget</b>					
<b>Unit: 4120 Contract Development &amp; Control</b>					
0001	420	4120	1201	Salaries & Wages Regular	293,039.00
0001	420	4120	1401	Salaries & Wages Overtime	1.00
0001	420	4120	2101	Fica-Taxes	17,734.00
0001	420	4120	2105	Fica Medicare	4,296.00
0001	420	4120	2201	Retirement Contributions-Frs	32,929.00
0001	420	4120	2301	Insurance-Life & Health	36,384.00

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					<u>Adopted Budget</u>
0001	420	4120	2401	Workers' Compensation	763.00
<b>Personal Services</b>					<b>385,146.00</b>
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	3,630.00
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 & Subscriptns	2,300.00
0001	420	4120	5412	Dues & Memberships	1,200.00
<b>Operating</b>					<b>25,130.00</b>
<b>Total for Unit: 4120</b>					<b>410,276.00</b>

**Unit: 4140 Financial Management**

0001	420	4140	1201	Salaries & Wages Regular	109,292.00
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	11,976.00
0001	420	4140	2301	Insurance-Life & Health	9,096.00
0001	420	4140	2401	Workers' Compensation	538.00
<b>Personal Services</b>					<b>139,120.00</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	726.00
0001	420	4140	4620	Rep/Maint-Equipment	100.00
0001	420	4140	4674	Rep/Maint-Dp Equip & Software	200.00
0001	420	4140	4701	Printing & Binding-Outside	250.00
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 & Subscriptns	200.00
0001	420	4140	5412	Dues & Memberships	350.00



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					<u>Adopted Budget</u>
<b>Operating</b>					<b>11,126.00</b>
<b>Total for Unit: 4140</b>					<b>150,246.00</b>
<b>Unit: 4160 Ofmb Administration</b>					
0001	420	4160	1201	Salaries & Wages Regular	216,458.00
0001	420	4160	1501	Wages-Special-No Frs Contrib	1.00
0001	420	4160	2101	Fica-Taxes	10,804.00
0001	420	4160	2105	Fica Medicare	3,172.00
0001	420	4160	2201	Retirement Contributions-Frs	28,219.00
0001	420	4160	2301	Insurance-Life & Health	18,192.00
0001	420	4160	2401	Workers' Compensation	580.00
<b>Personal Services</b>					<b>277,426.00</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	47,850.00
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 Proccsng Sftwre/Accessres	500.00
0001	420	4160	5215	Gasoline	1.00
0001	420	4160	5401	Books, Publicatns & Subscrptns	100.00
0001	420	4160	5412	Dues & Memberships	696.00
<b>Operating</b>					<b>60,960.00</b>
<b>Total for Unit: 4160</b>					<b>338,386.00</b>
<b>Unit: 4170 Debt Management</b>					
0001	420	4170	1201	Salaries & Wages Regular	120,255.00
0001	420	4170	2101	Fica-Taxes	6,622.00
0001	420	4170	2105	Fica Medicare	1,764.00
0001	420	4170	2201	Retirement Contributions-Frs	14,360.00
0001	420	4170	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>152,097.00</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

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					<u>Adopted Budget</u>
0001	420	4170	4941	Registration Fees	500.00
0001	420	4170	5101	Office Supplies	1,000.00
0001	420	4170	5121	Data Procssng Sftwre/Accessres	500.00
0001	420	4170	5401	Books, Publicatns & Subscriptns	800.00
0001	420	4170	5412	Dues & Memberships	450.00
<b>Operating</b>					<b>23,550.00</b>
<b>Total for Unit: 4170</b>					<b>175,647.00</b>

**Unit: 4201 Budget Office**

0001	420	4201	1201	Salaries & Wages Regular	967,473.00
0001	420	4201	1401	Salaries & Wages Overtime	1.00
0001	420	4201	1501	Wages-Special-No Frs Contrib	1.00
0001	420	4201	2101	Fica-Taxes	57,396.00
0001	420	4201	2105	Fica Medicare	13,738.00
0001	420	4201	2201	Retirement Contributions-Frs	92,866.00
0001	420	4201	2301	Insurance-Life & Health	127,344.00
0001	420	4201	2401	Workers' Compensation	1,535.00
<b>Personal Services</b>					<b>1,260,354.00</b>
0001	420	4201	4001	Travel And Per Diem	5,000.00
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	7,987.00
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 & Obligtions	700.00
0001	420	4201	4941	Registration Fees	6,000.00
0001	420	4201	5101	Office Supplies	13,420.00
0001	420	4201	5111	Office Furniture And Equipment	2,500.00
0001	420	4201	5121	Data Procssng Sftwre/Accessres	1,500.00
0001	420	4201	5401	Books, Publicatns & Subscriptns	1,000.00
0001	420	4201	5412	Dues & Memberships	2,000.00
<b>Operating</b>					<b>48,407.00</b>
<b>Total for Unit: 4201</b>					<b>1,308,761.00</b>

**Unit: 4203 Revenue Collections**

0001	420	4203	1201	Salaries & Wages Regular	106,821.00
0001	420	4203	1401	Salaries & Wages Overtime	1.00
0001	420	4203	2101	Fica-Taxes	6,622.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	420	4203	2105	Fica Medicare	1,560.00
0001	420	4203	2201	Retirement Contributions-Frs	11,713.00
0001	420	4203	2301	Insurance-Life & Health	9,096.00
0001	420	4203	2401	Workers' Compensation	330.00
<b>Personal Services</b>					<b>136,143.00</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	726.00
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	5101	Office Supplies	0.00
0001	420	4203	5121	Data Proccsng Sftwre/Accessres	250.00
<b>Operating</b>					<b>2,101.00</b>
<b>Total for Unit: 4203</b>					<b>138,244.00</b>
<b>Unit: 4204 Impact Fee Office</b>					
0001	420	4204	1201	Salaries & Wages Regular	143,224.00
0001	420	4204	1401	Salaries & Wages Overtime	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	15,701.00
0001	420	4204	2301	Insurance-Life & Health	18,192.00
0001	420	4204	2401	Workers' Compensation	351.00
<b>Personal Services</b>					<b>188,533.00</b>
0001	420	4204	4007	Travel-Mileage	300.00
0001	420	4204	4205	Postage	150.00
0001	420	4204	4502	Casualty Self Ins Premiums	1,452.00
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>2,203.00</b>
<b>Total for Unit: 4204</b>					<b>190,736.00</b>
<b>Unit: 6150 Fixed Assets</b>					
0001	420	6150	1201	Salaries & Wages Regular	396,145.00
0001	420	6150	1501	Wages-Special-No Frs Contrib	0.00
0001	420	6150	2101	Fica-Taxes	24,816.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	420	6150	2105	Fica Medicare	5,808.00
0001	420	6150	2201	Retirement Contributions-Frs	43,807.00
0001	420	6150	2301	Insurance-Life & Health	72,768.00
0001	420	6150	2401	Workers' Compensation	1,730.00
<b>Personal Services</b>					<b>545,074.00</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	6,461.00
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	4940	800 Mhz System R/R Charges	635.00
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
0001	420	6150	5248	Clothing & Wearing Apparel	500.00
0001	420	6150	5401	Books, Publicatns & Subscrptns	200.00
0001	420	6150	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>45,794.00</b>
<b>Total for Unit: 6150</b>					<b>590,868.00</b>

**Unit: 6160 Surplus Asset Program**

0001	420	6160	1201	Salaries & Wages Regular	119,102.00
0001	420	6160	1301	Sal & Wages Non-Frs Employees	1.00
0001	420	6160	2101	Fica-Taxes	7,464.00
0001	420	6160	2105	Fica Medicare	1,740.00
0001	420	6160	2201	Retirement Contributions-Frs	13,053.00
0001	420	6160	2301	Insurance-Life & Health	27,288.00
0001	420	6160	2401	Workers' Compensation	2,659.00
<b>Personal Services</b>					<b>171,307.00</b>
0001	420	6160	3161	Audio/Visual Services Ch. 20	1.00
0001	420	6160	3401	Other Contractual Services *	15,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
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	2,178.00
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	4701	Printing & Binding-Outside	1.00
0001	420	6160	4801	Promotl Activities (Ord 86-19)	1,500.00
0001	420	6160	4909	Licenses & Permits	1.00
0001	420	6160	4940	800 Mhz System R/R Charges	634.00
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
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>121,440.00</b>
<b>Total for Unit: 6160</b>					<b>292,747.00</b>
<b>Total for Dept: 420</b>					<b>3,595,911.00</b>
<b>Dept: Scripps</b>					
<b>Unit: 9129 Reserves - Fund 3052</b>					
3052	429	9129	9907	Res-Future Cnstruction	636,257.00
<b>Non Operating</b>					<b>636,257.00</b>
<b>Total for Unit: 9129</b>					<b>636,257.00</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>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: B339</b>					<b>1,208.00</b>
<b>Unit: B344 Scripps/FAU Facility</b>					
3041	429	B344	7305	Issue Costs	512,259.00
3041	429	B344	8101	Contributions Othr Govtl Agency	338,626.00
<b>Grants &amp; Aids</b>					<b>850,885.00</b>
<b>Total for Unit: B344</b>					<b>850,885.00</b>
<b>Unit: B345 Scripps Permanent Facility Acct</b>					
3052	429	B345	8201	Contributions-Non-Govts Agnces	4,712,181.00
<b>Capital</b>					<b>4,712,181.00</b>
<b>Total for Unit: B345</b>					<b>4,712,181.00</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 *	999,999.00
0001	429	B348	4909	Licenses & Permits	1.00
<b>Operating</b>					<b>1,000,000.00</b>
<b>Total for Unit: B348</b>					<b>1,000,000.00</b>
<b>Unit: B349 Scripps-Briger Infrastructure</b>					
3900	429	B349	4921	Filing Fees	1.00
3900	429	B349	6502	Building Construction - Cip	2,453,809.00
3052	429	B349	6505	Design/Eng/Mgmt- Cip Admin	6,533,004.00
<b>Capital</b>					<b>8,986,814.00</b>
<b>Total for Unit: B349</b>					<b>8,986,814.00</b>
 <b>Total for Dept: 429</b>					 <b>16,187,669.00</b>
<b>Dept: Fire Rescue</b>					
<b>Unit: 4209 Fire Rescue Overhead</b>					
1300	440	4209	4101	Communication Services	49,360.00
1300	440	4209	4104	Comm/Commercial-Toll	3,500.00
1300	440	4209	4301	Utilities/Electric	214,200.00
1300	440	4209	4304	Utilities/Water	12,000.00

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					<u>Adopted Budget</u>
1300	440	4209	4310	Utilities/Waste Disposal	28,200.00
1300	440	4209	4401	Rent	500.00
1300	440	4209	4605	Maintenance-Grounds	71,500.00
1300	440	4209	4610	Repair/Maint-Buildings	245,620.00
1300	440	4209	4904	Property Assessments	51,050.00
1300	440	4209	4909	Licenses & Permits	7,500.00
1300	440	4209	4957	Refund Of Prior Years Taxes	150,000.00
1300	440	4209	4968	Property Appraiser Commission	1,459,382.00
1300	440	4209	4969	Tax Collector Commission	3,933,147.00
1300	440	4209	4979	BOCC- indirect costs	5,838,559.00
1300	440	4209	5201	Materials/Supplies Operating	0.00
<b>Operating</b>					<b>12,064,518.00</b>
1300	440	4209	4967	Refund-Prop App Commission	-131,344.00
1300	440	4209	4970	Refund-Taxcollector Commission	-2,635,208.00
<b>Charge Off</b>					<b>-2,766,552.00</b>
<b>Total for Unit: 4209</b>					<b>9,297,966.00</b>

**Unit: 4210 Office Of The Fire Chief**

1300	440	4210	1201	Salaries & Wages Regular	223,507.00
1300	440	4210	1401	Salaries & Wages Overtime	3,746.00
1300	440	4210	1506	Wages-Fire Supp-No Frs Contrib	0.00
1300	440	4210	2101	Fica-Taxes	9,415.00
1300	440	4210	2105	Fica Medicare	3,295.00
1300	440	4210	2201	Retirement Contributions-Frs	47,514.00
1300	440	4210	2301	Insurance-Life & Health	25,000.00
1300	440	4210	2401	Workers' Compensation	5,900.00
<b>Personal Services</b>					<b>318,377.00</b>
1300	440	4210	4001	Travel And Per Diem	4,200.00
1300	440	4210	4008	Travel-Auto Allowance	6,000.00
1300	440	4210	4701	Printing & Binding-Outside	1.00
1300	440	4210	4703	Graphics Charges	150.00
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	5248	Clothing & Wearing Apparel	1,000.00
1300	440	4210	5280	Materials/Supplies- indirect	10.00
1300	440	4210	5401	Books, Publicatns & Subscriptns	100.00
1300	440	4210	5412	Dues & Memberships	700.00

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**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>15,876.00</b>
1300	440	4210	9626	Charge-Off To Other Cost Ctrs	-7,153.00
<b>Charge Off</b>					<b>-7,153.00</b>
<b>Total for Unit: 4210</b>					<b>327,100.00</b>
<b>Unit: 4211 Support Serv-Veh &amp; Bldg Maint</b>					
1300	440	4211	1201	Salaries & Wages Regular	2,634,863.00
1300	440	4211	1401	Salaries & Wages Overtime	253,288.00
1300	440	4211	1501	Wages-Special-No Frs Contrib	14,040.00
1300	440	4211	1504	Wages-Union Sick-No Frs Cntrb	96,107.00
1300	440	4211	1506	Wages-Fire Supp-No Frs Contrib	1,920.00
1300	440	4211	2101	Fica-Taxes	182,523.00
1300	440	4211	2105	Fica Medicare	43,503.00
1300	440	4211	2201	Retirement Contributions-Frs	320,277.00
1300	440	4211	2301	Insurance-Life & Health	500,057.00
1300	440	4211	2401	Workers' Compensation	35,491.00
<b>Personal Services</b>					<b>4,082,069.00</b>
1300	440	4211	4001	Travel And Per Diem	16,125.00
1300	440	4211	4101	Communication Services	15,000.00
1300	440	4211	4104	Comm/Commercial-Toll	1.00
1300	440	4211	4205	Postage	2,375.00
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	42,610.00
1300	440	4211	4401	Rent	2,700.00
1300	440	4211	4405	Rent-Other Equipment	3,200.00
1300	440	4211	4406	Rent-Office Equipment	2,550.00
1300	440	4211	4408	Rent-Uniforms	13,000.00
1300	440	4211	4420	Rent-Motor Pool Vehicles	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	4,000.00
1300	440	4211	4610	Repair/Maint-Buildings	21,000.00
1300	440	4211	4620	Rep/Maint-Equipment	1,856,344.00
1300	440	4211	4625	Rep/Maint-Motor Pool Vehicles	10,000.00
1300	440	4211	4701	Printing & Binding-Outside	1.00
1300	440	4211	4703	Graphics Charges	28,745.00
1300	440	4211	4904	Property Assessments	20,250.00
1300	440	4211	4909	Licenses & Permits	250.00



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					<u>Adopted Budget</u>
1300	440	4211	4941	Registration Fees	7,350.00
1300	440	4211	5101	Office Supplies	12,600.00
1300	440	4211	5111	Office Furniture And Equipment	1.00
1300	440	4211	5112	Telephone Equipment/Install	1,000.00
1300	440	4211	5201	Materials/Supplies Operating	1,076,500.00
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	47,093.00
1300	440	4211	5216	Oil & Lubricants	45,000.00
1300	440	4211	5220	Purchased Water	1,800.00
1300	440	4211	5230	Medicine & Drugs	455,275.00
1300	440	4211	5231	Medical-Surgicl Supplies	1,384,705.00
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	840.00
<b>Operating</b>					<b>6,133,592.00</b>
1300	440	4211	6401	Machinery & Equipment	166,000.00
<b>Capital</b>					<b>166,000.00</b>
1300	440	4211	5270	Materials/Supplies Chg Off	-4,026,794.00
1300	440	4211	9626	Charge-Off To Other Cost Ctrs	-188,863.00
<b>Charge Off</b>					<b>-4,215,657.00</b>
<b>Total for Unit: 4211</b>					<b>6,166,004.00</b>

**Unit: 4213 Central Dispatch**

1300	440	4213	1201	Salaries & Wages Regular	3,579,688.00
1300	440	4213	1301	Sal & Wages Non-Frs Employees	26,000.00
1300	440	4213	1401	Salaries & Wages Overtime	711,896.00
1300	440	4213	1501	Wages-Special-No Frs Contrib	5,700.00
1300	440	4213	1504	Wages-Union Sick-No Frs Cntrb	83,626.00
1300	440	4213	2101	Fica-Taxes	273,228.00
1300	440	4213	2105	Fica Medicare	63,900.00
1300	440	4213	2201	Retirement Contributions-Frs	508,553.00
1300	440	4213	2301	Insurance-Life & Health	832,420.00
1300	440	4213	2401	Workers' Compensation	6,470.00
<b>Personal Services</b>					<b>6,091,481.00</b>
1300	440	4213	3124	Legal Services-County Attorney	12,000.00

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					<u>Adopted Budget</u>
1300	440	4213	3125	Legal Services	50,000.00
1300	440	4213	3421	Contractual Service-Training	1.00
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	50.00
1300	440	4213	4104	Comm/Commercial-Toll	600.00
1300	440	4213	4205	Postage	25.00
1300	440	4213	4401	Rent	700.00
1300	440	4213	4406	Rent-Office Equipment	1,785.00
1300	440	4213	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4213	4610	Repair/Maint-Buildings	10,000.00
1300	440	4213	4620	Rep/Maint-Equipment	30,000.00
1300	440	4213	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
1300	440	4213	4701	Printing & Binding-Outside	1.00
1300	440	4213	4703	Graphics Charges	500.00
1300	440	4213	4901	Oth Currnt Chrges & Obligions	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	2,900.00
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	1,450.00
1300	440	4213	5212	Safety Supplies	1.00
1300	440	4213	5215	Gasoline	1,299.00
1300	440	4213	5248	Clothing & Wearing Apparel	25,800.00
1300	440	4213	5280	Materials/Supplies- indirect	1,000.00
1300	440	4213	5401	Books, Publicatns & Subscriptns	3,500.00
1300	440	4213	5412	Dues & Memberships	460.00
				<b>Operating</b>	<b>270,523.00</b>
1300	440	4213	6401	Machinery & Equipment	70,000.00
				<b>Capital</b>	<b>70,000.00</b>
				<b>Total for Unit: 4213</b>	<b>6,432,004.00</b>
<b>Unit: 4214 Facilities</b>					
1300	440	4214	1201	Salaries & Wages Regular	441,792.00
1300	440	4214	1401	Salaries & Wages Overtime	17,508.00
1300	440	4214	1501	Wages-Special-No Frs Contrib	4,680.00
1300	440	4214	1504	Wages-Union Sick-No Frs Cntrb	13,264.00
1300	440	4214	2101	Fica-Taxes	29,589.00

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					<u>Adopted Budget</u>
1300	440	4214	2105	Fica Medicare	6,920.00
1300	440	4214	2201	Retirement Contributions-Frs	54,427.00
1300	440	4214	2301	Insurance-Life & Health	99,388.00
1300	440	4214	2401	Workers' Compensation	23,863.00
<b>Personal Services</b>					<b>691,431.00</b>
1300	440	4214	3404	Temp Serv/Contracted Salaries	0.00
1300	440	4214	4001	Travel And Per Diem	200.00
1300	440	4214	4101	Communication Services	2,800.00
1300	440	4214	4205	Postage	100.00
1300	440	4214	4401	Rent	1.00
1300	440	4214	4406	Rent-Office Equipment	840.00
1300	440	4214	4408	Rent-Uniforms	1,550.00
1300	440	4214	4420	Rent-Motor Pool Vehicles	2,500.00
1300	440	4214	4605	Maintenance-Grounds	1.00
1300	440	4214	4610	Repair/Maint-Buildings	940,000.00
1300	440	4214	4620	Rep/Maint-Equipment	3,000.00
1300	440	4214	4625	Rep/Maint-Motor Pool Vehicles	1,100.00
1300	440	4214	4701	Printing & Binding-Outside	1.00
1300	440	4214	4703	Graphics Charges	180.00
1300	440	4214	4909	Licenses & Permits	0.00
1300	440	4214	4941	Registration Fees	1,000.00
1300	440	4214	5101	Office Supplies	2,000.00
1300	440	4214	5111	Office Furniture And Equipment	1.00
1300	440	4214	5201	Materials/Supplies Operating	38,000.00
1300	440	4214	5212	Safety Supplies	765.00
1300	440	4214	5215	Gasoline	15,270.00
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	5401	Books, Publicatns & Subscriptns	1.00
1300	440	4214	5412	Dues & Memberships	550.00
<b>Operating</b>					<b>1,017,110.00</b>
1300	440	4214	6401	Machinery & Equipment	338,800.00
<b>Capital</b>					<b>338,800.00</b>
<b>Total for Unit: 4214</b>					<b>2,047,341.00</b>
<b>Unit: 4215 Fiscal &amp; Planning</b>					
1300	440	4215	1201	Salaries & Wages Regular	1,779,014.00
1300	440	4215	1401	Salaries & Wages Overtime	52,615.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4215	1501	Wages-Special-No Frs Contrib	200.00
1300	440	4215	1504	Wages-Union Sick-No Frs Cntrb	8,057.00
1300	440	4215	1506	Wages-Fire Supp-No Frs Contrib	1,320.00
1300	440	4215	2101	Fica-Taxes	108,435.00
1300	440	4215	2105	Fica Medicare	26,697.00
1300	440	4215	2201	Retirement Contributions-Frs	241,589.00
1300	440	4215	2301	Insurance-Life & Health	369,514.00
1300	440	4215	2401	Workers' Compensation	16,999.00
<b>Personal Services</b>					<b>2,604,440.00</b>
1300	440	4215	3101	Professional Services	45,000.00
1300	440	4215	3124	Legal Services-County Attorney	224,000.00
1300	440	4215	3125	Legal Services	20,000.00
1300	440	4215	3129	Collection Agency Fees	5,000.00
1300	440	4215	3301	Court Reporter Services *	1,000.00
1300	440	4215	3401	Other Contractual Services *	832,000.00
1300	440	4215	3404	Temp Serv/Contracted Salaries	8,000.00
1300	440	4215	4001	Travel And Per Diem	18,500.00
1300	440	4215	4007	Travel-Mileage	400.00
1300	440	4215	4101	Communication Services	5,460.00
1300	440	4215	4205	Postage	9,500.00
1300	440	4215	4401	Rent	950.00
1300	440	4215	4406	Rent-Office Equipment	12,800.00
1300	440	4215	4412	Rent-Storage/Warehouse Space *	7,500.00
1300	440	4215	4414	Rent-Grounds	10.00
1300	440	4215	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4215	4610	Repair/Maint-Buildings	2,500.00
1300	440	4215	4620	Rep/Maint-Equipment	4,500.00
1300	440	4215	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
1300	440	4215	4701	Printing & Binding-Outside	800.00
1300	440	4215	4703	Graphics Charges	10,000.00
1300	440	4215	4801	Promotl Activities (Ord 86-19)	5,000.00
1300	440	4215	4802	Employee Recognition Program	29,460.00
1300	440	4215	4811	Promotional Items	500.00
1300	440	4215	4901	Oth Currnt Chrges & Obligions	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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4215	5201	Materials/Supplies Operating	2,100.00
1300	440	4215	5202	Janitorial Supplies	3,000.00
1300	440	4215	5215	Gasoline	2,300.00
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 & Subscriptns	1,000.00
1300	440	4215	5412	Dues & Memberships	1,125.00
<b>Operating</b>					<b>1,307,456.00</b>
1300	440	4215	6401	Machinery & Equipment	22,000.00
<b>Capital</b>					<b>22,000.00</b>
1300	440	4215	9626	Charge-Off To Other Cost Ctrs	-287,355.00
<b>Charge Off</b>					<b>-287,355.00</b>
<b>Total for Unit: 4215</b>					<b>3,646,541.00</b>
 <b>Unit: 4216 F/R Long-Term Disability</b>					
1304	440	4216	1507	Disability Pymts F/R No FRS	643,750.00
<b>Personal Services</b>					<b>643,750.00</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>668,750.00</b>
 <b>Unit: 4217 Technology Services</b>					
1300	440	4217	1201	Salaries & Wages Regular	846,218.00
1300	440	4217	1401	Salaries & Wages Overtime	8,663.00
1300	440	4217	2101	Fica-Taxes	49,972.00
1300	440	4217	2105	Fica Medicare	12,396.00
1300	440	4217	2201	Retirement Contributions-Frs	104,223.00
1300	440	4217	2301	Insurance-Life & Health	137,500.00
1300	440	4217	2401	Workers' Compensation	10,482.00
<b>Personal Services</b>					<b>1,169,454.00</b>
1300	440	4217	3401	Other Contractual Services *	78,000.00
1300	440	4217	3404	Temp Serv/Contracted Salaries	100,000.00
1300	440	4217	3413	Iss Enterprise Services	576,820.00
1300	440	4217	3414	Iss Professional Services	288,675.00
1300	440	4217	3416	Data Processing-Outside	645,000.00
1300	440	4217	4001	Travel And Per Diem	6,300.00
1300	440	4217	4101	Communication Services	225,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4217	4205	Postage	150.00
1300	440	4217	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4217	4620	Rep/Maint-Equipment	32,000.00
1300	440	4217	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
1300	440	4217	4674	Rep/Maint-Dp Equip & Software	647,172.00
1300	440	4217	4701	Printing & Binding-Outside	1.00
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	5111	Office Furniture And Equipment	1.00
1300	440	4217	5121	Data Proccsng Sftwre/Accessres	510,175.00
1300	440	4217	5201	Materials/Supplies Operating	26,800.00
1300	440	4217	5215	Gasoline	475.00
1300	440	4217	5248	Clothing & Wearing Apparel	600.00
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 & Subscriptns	1,500.00
<b>Operating</b>					<b>3,151,620.00</b>
1300	440	4217	6405	Data Processing Equipment	1,648,117.00
<b>Capital</b>					<b>1,648,117.00</b>
<b>Total for Unit: 4217</b>					<b>5,969,191.00</b>

**Unit: 4218 Human Resources**

1300	440	4218	1201	Salaries & Wages Regular	551,127.00
1300	440	4218	1401	Salaries & Wages Overtime	28,124.00
1300	440	4218	1501	Wages-Special-No Frs Contrib	400.00
1300	440	4218	1504	Wages-Union Sick-No Frs Cntrb	16,480.00
1300	440	4218	1506	Wages-Fire Supp-No Frs Contrib	1,320.00
1300	440	4218	2101	Fica-Taxes	33,658.00
1300	440	4218	2105	Fica Medicare	8,663.00
1300	440	4218	2201	Retirement Contributions-Frs	106,812.00
1300	440	4218	2301	Insurance-Life & Health	76,090.00
1300	440	4218	2401	Workers' Compensation	5,719.00
<b>Personal Services</b>					<b>828,393.00</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	1,575.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4218	4620	Rep/Maint-Equipment	6,000.00
1300	440	4218	4625	Rep/Maint-Motor Pool Vehicles	500.00
1300	440	4218	4701	Printing & Binding-Outside	1.00
1300	440	4218	4703	Graphics Charges	1,250.00
1300	440	4218	4811	Promotional Items	1,000.00
1300	440	4218	4909	Licenses & Permits	1.00
1300	440	4218	4941	Registration Fees	5,250.00
1300	440	4218	4945	Advertising	35,000.00
1300	440	4218	5101	Office Supplies	2,250.00
1300	440	4218	5111	Office Furniture And Equipment	1.00
1300	440	4218	5201	Materials/Supplies Operating	2,500.00
1300	440	4218	5215	Gasoline	2,800.00
1300	440	4218	5220	Purchased Water	0.00
1300	440	4218	5248	Clothing & Wearing Apparel	2,600.00
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	175.00
<b>Operating</b>					<b>154,528.00</b>
1300	440	4218	6401	Machinery & Equipment	7,095.00
<b>Capital</b>					<b>7,095.00</b>
1300	440	4218	9626	Charge-Off To Other Cost Ctrs	-21,187.00
<b>Charge Off</b>					<b>-21,187.00</b>
<b>Total for Unit: 4218</b>					<b>968,829.00</b>

**Unit: 4219 Electronics Repair**

1300	440	4219	1201	Salaries & Wages Regular	363,665.00
1300	440	4219	1401	Salaries & Wages Overtime	11,460.00
1300	440	4219	1504	Wages-Union Sick-No Frs Cntrb	14,246.00
1300	440	4219	2101	Fica-Taxes	24,141.00
1300	440	4219	2105	Fica Medicare	5,646.00
1300	440	4219	2201	Retirement Contributions-Frs	44,452.00
1300	440	4219	2301	Insurance-Life & Health	75,268.00
1300	440	4219	2401	Workers' Compensation	13,597.00
<b>Personal Services</b>					<b>552,475.00</b>
1300	440	4219	3401	Other Contractual Services *	70,775.00
1300	440	4219	4001	Travel And Per Diem	3,150.00
1300	440	4219	4101	Communication Services	6,500.00
1300	440	4219	4205	Postage	2,700.00
1300	440	4219	4301	Utilities/Electric	975.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4219	4304	Utilities/Water	275.00
1300	440	4219	4408	Rent-Uniforms	1,500.00
1300	440	4219	4418	Rental-Pager Services	19,025.00
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	225,900.00
1300	440	4219	4623	Rep/Maint-Radio	196,658.00
1300	440	4219	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
1300	440	4219	4701	Printing & Binding-Outside	1.00
1300	440	4219	4703	Graphics Charges	50.00
1300	440	4219	4909	Licenses & Permits	38,600.00
1300	440	4219	4940	800 Mhz System R/R Charges	269,984.00
1300	440	4219	4941	Registration Fees	6,300.00
1300	440	4219	5101	Office Supplies	1,000.00
1300	440	4219	5111	Office Furniture And Equipment	1.00
1300	440	4219	5112	Telephone Equipment/Install	3,000.00
1300	440	4219	5201	Materials/Supplies Operating	123,750.00
1300	440	4219	5215	Gasoline	11,000.00
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>1,140,478.00</b>
1300	440	4219	6411	Communication Equipment	306,149.00
<b>Capital</b>					<b>306,149.00</b>
<b>Total for Unit: 4219</b>					<b>1,999,102.00</b>

**Unit: 4221 Training**

1300	440	4221	1201	Salaries & Wages Regular	1,606,321.00
1300	440	4221	1401	Salaries & Wages Overtime	88,894.00
1300	440	4221	1501	Wages-Special-No Frs Contrib	1,300.00
1300	440	4221	1504	Wages-Union Sick-No Frs Cntrb	59,773.00
1300	440	4221	1506	Wages-Fire Supp-No Frs Contrib	5,040.00
1300	440	4221	2101	Fica-Taxes	101,494.00
1300	440	4221	2105	Fica Medicare	25,539.00
1300	440	4221	2201	Retirement Contributions-Frs	468,775.00
1300	440	4221	2301	Insurance-Life & Health	251,626.00
1300	440	4221	2401	Workers' Compensation	62,746.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>2,671,508.00</b>
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	4205	Postage	1,000.00
1300	440	4221	4301	Utilities/Electric	0.00
1300	440	4221	4310	Utilities/Waste Disposal	3,600.00
1300	440	4221	4401	Rent	500.00
1300	440	4221	4405	Rent-Other Equipment	250.00
1300	440	4221	4406	Rent-Office Equipment	7,000.00
1300	440	4221	4420	Rent-Motor Pool Vehicles	1.00
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	40,000.00
1300	440	4221	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1300	440	4221	4701	Printing & Binding-Outside	1.00
1300	440	4221	4703	Graphics Charges	24,785.00
1300	440	4221	4901	Oth Currnt Chrges & Obligions	860.00
1300	440	4221	4909	Licenses & Permits	10,000.00
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	3,000.00
1300	440	4221	5201	Materials/Supplies Operating	286,339.00
1300	440	4221	5202	Janitorial Supplies	3,000.00
1300	440	4221	5212	Safety Supplies	1,500.00
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	7,100.00
1300	440	4221	5256	Tools & Small Implements	2,000.00
1300	440	4221	5280	Materials/Supplies- indirect	93,000.00
1300	440	4221	5401	Books, Publicatns & Subscrptns	11,200.00
1300	440	4221	5412	Dues & Memberships	1,710.00
<b>Operating</b>					<b>1,818,371.00</b>
1300	440	4221	6401	Machinery & Equipment	58,000.00
<b>Capital</b>					<b>58,000.00</b>
1300	440	4221	9626	Charge-Off To Other Cost Ctrs	-97,328.00
<b>Charge Off</b>					<b>-97,328.00</b>

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>	
<b>Total for Unit: 4221</b>				<b>4,450,551.00</b>	
<b>Unit: 4230 Central Operations</b>					
1300	440	4230	1201	Salaries & Wages Regular	2,017,593.00
1300	440	4230	1401	Salaries & Wages Overtime	185,209.00
1300	440	4230	1501	Wages-Special-No Frs Contrib	1,800.00
1300	440	4230	1504	Wages-Union Sick-No Frs Cntrb	58,603.00
1300	440	4230	1506	Wages-Fire Supp-No Frs Contrib	5,040.00
1300	440	4230	2101	Fica-Taxes	123,018.00
1300	440	4230	2105	Fica Medicare	32,890.00
1300	440	4230	2201	Retirement Contributions-Frs	436,451.00
1300	440	4230	2301	Insurance-Life & Health	244,209.00
1300	440	4230	2401	Workers' Compensation	51,717.00
				<b>Personal Services</b>	<b>3,156,530.00</b>
1300	440	4230	3101	Professional Services	205,000.00
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	1,000.00
1300	440	4230	3416	Data Processing-Outside	6,500.00
1300	440	4230	3421	Contractual Service-Training	192,000.00
1300	440	4230	4001	Travel And Per Diem	24,900.00
1300	440	4230	4007	Travel-Mileage	8,630.00
1300	440	4230	4101	Communication Services	18,600.00
1300	440	4230	4103	Comm/Suncom-Toll	0.00
1300	440	4230	4205	Postage	750.00
1300	440	4230	4405	Rent-Other Equipment	1.00
1300	440	4230	4406	Rent-Office Equipment	750.00
1300	440	4230	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4230	4501	Ins & Surety Bonds Outside *	45,000.00
1300	440	4230	4502	Casualty Self Ins Premiums	1,412,171.00
1300	440	4230	4610	Repair/Maint-Buildings	1,000.00
1300	440	4230	4620	Rep/Maint-Equipment	152,640.00
1300	440	4230	4625	Rep/Maint-Motor Pool Vehicles	500.00
1300	440	4230	4701	Printing & Binding-Outside	1.00
1300	440	4230	4703	Graphics Charges	16,200.00
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 & Obligtions	2,000.00
1300	440	4230	4909	Licenses & Permits	10,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4230	4941	Registration Fees	8,100.00
1300	440	4230	5101	Office Supplies	5,400.00
1300	440	4230	5111	Office Furniture And Equipment	4,310.00
1300	440	4230	5201	Materials/Supplies Operating	49,200.00
1300	440	4230	5212	Safety Supplies	1,000.00
1300	440	4230	5215	Gasoline	27,600.00
1300	440	4230	5231	Medical-Surgical Supplies	52,880.00
1300	440	4230	5248	Clothing & Wearing Apparel	65,000.00
1300	440	4230	5256	Tools & Small Implements	1.00
1300	440	4230	5280	Materials/Supplies- indirect	550,000.00
1300	440	4230	5401	Books, Publicatns & Subscriptns	20,200.00
1300	440	4230	5412	Dues & Memberships	3,810.00
<b>Operating</b>					<b>3,584,340.00</b>
1300	440	4230	6401	Machinery & Equipment	6,877,864.00
<b>Capital</b>					<b>6,877,864.00</b>
1300	440	4230	9626	Charge-Off To Other Cost Ctrs	-118,779.00
<b>Charge Off</b>					<b>-118,779.00</b>
<b>Total for Unit: 4230</b>					<b>13,499,955.00</b>

**Unit: 4231 Battalion 1**

1300	440	4231	1201	Salaries & Wages Regular	15,507,320.00
1300	440	4231	1401	Salaries & Wages Overtime	721,615.00
1300	440	4231	1501	Wages-Special-No Frs Contrib	50,100.00
1300	440	4231	1504	Wages-Union Sick-No Frs Cntrb	577,077.00
1300	440	4231	1506	Wages-Fire Supp-No Frs Contrib	33,000.00
1300	440	4231	2101	Fica-Taxes	1,025,922.00
1300	440	4231	2105	Fica Medicare	244,893.00
1300	440	4231	2201	Retirement Contributions-Frs	3,410,835.00
1300	440	4231	2301	Insurance-Life & Health	2,687,724.00
1300	440	4231	2401	Workers' Compensation	505,068.00
<b>Personal Services</b>					<b>24,763,554.00</b>
1300	440	4231	3401	Other Contractual Services *	100,000.00
1300	440	4231	4101	Communication Services	30,111.00
1300	440	4231	4104	Comm/Commercial-Toll	500.00
1300	440	4231	4301	Utilities/Electric	114,979.00
1300	440	4231	4304	Utilities/Water	29,390.00
1300	440	4231	4310	Utilities/Waste Disposal	26,345.00
1300	440	4231	4401	Rent	1.00
1300	440	4231	4405	Rent-Other Equipment	2,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4231	4406	Rent-Office Equipment	1,500.00
1300	440	4231	4420	Rent-Motor Pool Vehicles	1.00
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	93,890.00
1300	440	4231	4625	Rep/Maint-Motor Pool Vehicles	1,700.00
1300	440	4231	4904	Property Assessments	7,520.00
1300	440	4231	5101	Office Supplies	8,750.00
1300	440	4231	5111	Office Furniture And Equipment	26,155.00
1300	440	4231	5201	Materials/Supplies Operating	30,690.00
1300	440	4231	5202	Janitorial Supplies	14,755.00
1300	440	4231	5212	Safety Supplies	3,850.00
1300	440	4231	5214	Diesel Fuel *Sobj	1.00
1300	440	4231	5215	Gasoline	181,580.00
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	87,600.00
1300	440	4231	5256	Tools & Small Implements	2,000.00
1300	440	4231	5280	Materials/Supplies- indirect	332,669.00
1300	440	4231	5401	Books, Publicatns & Subscrptns	500.00
<b>Operating</b>					<b>1,253,587.00</b>
<b>Total for Unit: 4231</b>					<b>26,017,141.00</b>
<b>Unit: 4232 Battalion 2</b>					
1300	440	4232	1201	Salaries & Wages Regular	16,444,722.00
1300	440	4232	1401	Salaries & Wages Overtime	635,045.00
1300	440	4232	1501	Wages-Special-No Frs Contrib	54,300.00
1300	440	4232	1504	Wages-Union Sick-No Frs Cntrb	613,967.00
1300	440	4232	1506	Wages-Fire Supp-No Frs Contrib	40,440.00
1300	440	4232	2101	Fica-Taxes	1,078,363.00
1300	440	4232	2105	Fica Medicare	257,933.00
1300	440	4232	2201	Retirement Contributions-Frs	3,739,807.00
1300	440	4232	2301	Insurance-Life & Health	2,901,249.00
1300	440	4232	2401	Workers' Compensation	591,430.00
<b>Personal Services</b>					<b>26,357,256.00</b>
1306	440	4232	3101	Professional Services	150.00
1306	440	4232	3401	Other Contractual Services *	100.00
1300	440	4232	4101	Communication Services	11,300.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4232	4103	Comm/Suncom-Toll	100.00
1300	440	4232	4104	Comm/Commercial-Toll	300.00
1300	440	4232	4301	Utilities/Electric	97,440.00
1300	440	4232	4304	Utilities/Water	18,500.00
1300	440	4232	4310	Utilities/Waste Disposal	25,410.00
1306	440	4232	4401	Rent	37,019.00
1300	440	4232	4405	Rent-Other Equipment	2,700.00
1300	440	4232	4406	Rent-Office Equipment	2,100.00
1300	440	4232	4410	Rent-Building	272,651.00
1300	440	4232	4414	Rent-Grounds	1,001.00
1300	440	4232	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4232	4605	Maintenance-Grounds	57,000.00
1300	440	4232	4610	Repair/Maint-Buildings	90,050.00
1300	440	4232	4620	Rep/Maint-Equipment	100,000.00
1300	440	4232	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
1300	440	4232	4901	Oth Currnt Chrges & Obligtions	1,100.00
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	195,325.00
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	86,400.00
1300	440	4232	5256	Tools & Small Implements	2,000.00
1300	440	4232	5280	Materials/Supplies- indirect	365,000.00
1300	440	4232	5401	Books, Publicatns & Subscriptns	500.00
<b>Operating</b>					<b>1,444,207.00</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>27,802,960.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Unit: 4233 Battalion 3</b>					
1300	440	4233	1201	Salaries & Wages Regular	28,865,960.00
1300	440	4233	1401	Salaries & Wages Overtime	1,686,267.00
1300	440	4233	1501	Wages-Special-No Frs Contrib	101,400.00
1300	440	4233	1504	Wages-Union Sick-No Frs Cntrb	1,086,531.00
1300	440	4233	1506	Wages-Fire Supp-No Frs Contrib	59,760.00
1300	440	4233	2101	Fica-Taxes	1,933,929.00
1300	440	4233	2105	Fica Medicare	461,098.00
1300	440	4233	2201	Retirement Contributions-Frs	6,601,039.00
1300	440	4233	2210	Retirement Contrb-Lantana Fire	1,246,303.00
1300	440	4233	2301	Insurance-Life & Health	5,328,648.00
1300	440	4233	2401	Workers' Compensation	1,021,997.00
<b>Personal Services</b>					<b>48,392,932.00</b>
1300	440	4233	4101	Communication Services	17,800.00
1300	440	4233	4103	Comm/Suncom-Toll	2,000.00
1300	440	4233	4104	Comm/Commercial-Toll	600.00
1300	440	4233	4301	Utilities/Electric	155,315.00
1300	440	4233	4304	Utilities/Water	30,400.00
1300	440	4233	4310	Utilities/Waste Disposal	60,550.00
1300	440	4233	4405	Rent-Other Equipment	3,650.00
1300	440	4233	4406	Rent-Office Equipment	3,740.00
1300	440	4233	4410	Rent-Building	55,000.00
1300	440	4233	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4233	4605	Maintenance-Grounds	69,000.00
1300	440	4233	4610	Repair/Maint-Buildings	169,450.00
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
1300	440	4233	5111	Office Furniture And Equipment	48,750.00
1300	440	4233	5201	Materials/Supplies Operating	48,300.00
1300	440	4233	5202	Janitorial Supplies	28,830.00
1300	440	4233	5212	Safety Supplies	4,000.00
1300	440	4233	5214	Diesel Fuel *Sobj	1.00
1300	440	4233	5215	Gasoline	523,700.00
1300	440	4233	5220	Purchased Water	5,450.00
1300	440	4233	5230	Medicine & Drugs	2,450.00
1300	440	4233	5231	Medical-Surgicl Supplies	500.00
1300	440	4233	5248	Clothing & Wearing Apparel	183,600.00
1300	440	4233	5256	Tools & Small Implements	2,500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4233	5280	Materials/Supplies- indirect	993,800.00
1300	440	4233	5401	Books, Publicatns & Subscriptns	500.00
<b>Operating</b>					<b>2,621,462.00</b>
1300	440	4233	6401	Machinery & Equipment	1,700.00
<b>Capital</b>					<b>1,700.00</b>
<b>Total for Unit: 4233</b>					<b>51,016,094.00</b>

**Unit: 4234 Battalion 4**

1300	440	4234	1201	Salaries & Wages Regular	17,071,126.00
1300	440	4234	1401	Salaries & Wages Overtime	1,113,000.00
1300	440	4234	1501	Wages-Special-No Frs Contrib	61,500.00
1300	440	4234	1504	Wages-Union Sick-No Frs Cntrb	644,184.00
1300	440	4234	1506	Wages-Fire Supp-No Frs Contrib	50,520.00
1300	440	4234	2101	Fica-Taxes	1,152,557.00
1300	440	4234	2105	Fica Medicare	274,635.00
1300	440	4234	2201	Retirement Contributions-Frs	4,053,391.00
1300	440	4234	2301	Insurance-Life & Health	3,232,070.00
1300	440	4234	2401	Workers' Compensation	639,827.00
<b>Personal Services</b>					<b>28,292,810.00</b>
1300	440	4234	4101	Communication Services	32,100.00
1300	440	4234	4104	Comm/Commercial-Toll	2,000.00
1300	440	4234	4301	Utilities/Electric	123,265.00
1300	440	4234	4304	Utilities/Water	26,000.00
1300	440	4234	4310	Utilities/Waste Disposal	44,340.00
1300	440	4234	4405	Rent-Other Equipment	1,975.00
1300	440	4234	4406	Rent-Office Equipment	4,000.00
1300	440	4234	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4234	4605	Maintenance-Grounds	52,100.00
1300	440	4234	4610	Repair/Maint-Buildings	106,650.00
1300	440	4234	4620	Rep/Maint-Equipment	121,150.00
1300	440	4234	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1300	440	4234	5101	Office Supplies	9,600.00
1300	440	4234	5111	Office Furniture And Equipment	33,170.00
1300	440	4234	5201	Materials/Supplies Operating	37,100.00
1300	440	4234	5202	Janitorial Supplies	23,350.00
1300	440	4234	5212	Safety Supplies	4,100.00
1300	440	4234	5215	Gasoline	291,600.00
1300	440	4234	5220	Purchased Water	1,000.00
1300	440	4234	5230	Medicine & Drugs	1,600.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4234	5231	Medical-Surgicl Supplies	1,500.00
1300	440	4234	5248	Clothing & Wearing Apparel	99,000.00
1300	440	4234	5256	Tools & Small Implements	2,500.00
1300	440	4234	5280	Materials/Supplies- indirect	544,900.00
1300	440	4234	5401	Books, Publicatns & Subscriptns	500.00
<b>Operating</b>					<b>1,566,501.00</b>
<b>Total for Unit: 4234</b>					<b>29,859,311.00</b>

**Unit: 4235 Battalion 5**

1300	440	4235	1201	Salaries & Wages Regular	14,201,167.00
1300	440	4235	1401	Salaries & Wages Overtime	683,063.00
1300	440	4235	1501	Wages-Special-No Frs Contrib	48,600.00
1300	440	4235	1504	Wages-Union Sick-No Frs Cntrb	536,280.00
1300	440	4235	1506	Wages-Fire Supp-No Frs Contrib	42,960.00
1300	440	4235	2101	Fica-Taxes	942,543.00
1300	440	4235	2105	Fica Medicare	224,925.00
1300	440	4235	2201	Retirement Contributions-Frs	3,345,019.00
1300	440	4235	2301	Insurance-Life & Health	2,584,508.00
1300	440	4235	2401	Workers' Compensation	589,047.00
<b>Personal Services</b>					<b>23,198,112.00</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	29,275.00
1300	440	4235	4104	Comm/Commercial-Toll	1,600.00
1300	440	4235	4301	Utilities/Electric	91,225.00
1300	440	4235	4304	Utilities/Water	19,650.00
1300	440	4235	4310	Utilities/Waste Disposal	31,875.00
1305	440	4235	4401	Rent	267,476.00
1300	440	4235	4405	Rent-Other Equipment	1,660.00
1300	440	4235	4406	Rent-Office Equipment	1,550.00
1300	440	4235	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4235	4605	Maintenance-Grounds	43,050.00
1300	440	4235	4610	Repair/Maint-Buildings	117,975.00
1300	440	4235	4620	Rep/Maint-Equipment	110,800.00
1300	440	4235	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
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



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4235	5111	Office Furniture And Equipment	11,770.00
1300	440	4235	5201	Materials/Supplies Operating	39,000.00
1300	440	4235	5202	Janitorial Supplies	16,000.00
1300	440	4235	5212	Safety Supplies	2,500.00
1300	440	4235	5215	Gasoline	201,625.00
1300	440	4235	5220	Purchased Water	600.00
1300	440	4235	5230	Medicine & Drugs	800.00
1300	440	4235	5231	Medical-Surgical Supplies	1,000.00
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 & Subscriptns	500.00
<b>Operating</b>					<b>1,431,603.00</b>
1300	440	4235	6401	Machinery & Equipment	1,700.00
<b>Capital</b>					<b>1,700.00</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>24,629,902.00</b>

**Unit: 4236 Battalion 9**

1300	440	4236	1201	Salaries & Wages Regular	9,625,499.00
1300	440	4236	1401	Salaries & Wages Overtime	825,406.00
1300	440	4236	1501	Wages-Special-No Frs Contrib	32,700.00
1300	440	4236	1504	Wages-Union Sick-No Frs Cntrb	362,305.00
1300	440	4236	1506	Wages-Fire Supp-No Frs Contrib	32,400.00
1300	440	4236	2101	Fica-Taxes	659,056.00
1300	440	4236	2105	Fica Medicare	157,735.00
1300	440	4236	2201	Retirement Contributions-Frs	2,340,730.00
1300	440	4236	2301	Insurance-Life & Health	1,744,554.00
1300	440	4236	2401	Workers' Compensation	358,845.00
<b>Personal Services</b>					<b>16,139,230.00</b>
1300	440	4236	4101	Communication Services	28,025.00
1300	440	4236	4104	Comm/Commercial-Toll	250.00
1300	440	4236	4301	Utilities/Electric	54,500.00
1300	440	4236	4304	Utilities/Water	14,810.00
1300	440	4236	4310	Utilities/Waste Disposal	24,050.00
1300	440	4236	4405	Rent-Other Equipment	3,245.00
1300	440	4236	4406	Rent-Office Equipment	2,500.00
1300	440	4236	4410	Rent-Building	112,500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1300	440	4236	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4236	4605	Maintenance-Grounds	33,500.00
1300	440	4236	4610	Repair/Maint-Buildings	58,700.00
1300	440	4236	4620	Rep/Maint-Equipment	77,175.00
1300	440	4236	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1300	440	4236	5101	Office Supplies	7,800.00
1300	440	4236	5111	Office Furniture And Equipment	20,770.00
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	174,845.00
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	1,000.00
1300	440	4236	5248	Clothing & Wearing Apparel	63,400.00
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 & Subscriptns	1,200.00
<b>Operating</b>					<b>1,060,046.00</b>
1300	440	4236	6401	Machinery & Equipment	59,800.00
<b>Capital</b>					<b>59,800.00</b>
<b>Total for Unit: 4236</b>					<b>17,259,076.00</b>

**Unit: 4237 Battalion 7**

1300	440	4237	1201	Salaries & Wages Regular	7,963,754.00
1300	440	4237	1401	Salaries & Wages Overtime	425,674.00
1300	440	4237	1501	Wages-Special-No Frs Contrib	29,100.00
1300	440	4237	1504	Wages-Union Sick-No Frs Cntrb	300,722.00
1300	440	4237	1506	Wages-Fire Supp-No Frs Contrib	24,000.00
1300	440	4237	2101	Fica-Taxes	531,603.00
1300	440	4237	2105	Fica Medicare	126,777.00
1300	440	4237	2201	Retirement Contributions-Frs	1,881,824.00
1300	440	4237	2301	Insurance-Life & Health	1,531,738.00
1300	440	4237	2401	Workers' Compensation	379,157.00
<b>Personal Services</b>					<b>13,194,349.00</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	25,475.00
1300	440	4237	4304	Utilities/Water	10,250.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4237	4310	Utilities/Waste Disposal	7,750.00
1300	440	4237	4405	Rent-Other Equipment	1,295.00
1300	440	4237	4406	Rent-Office Equipment	2,250.00
1300	440	4237	4410	Rent-Building	2.00
1300	440	4237	4420	Rent-Motor Pool Vehicles	1.00
1300	440	4237	4605	Maintenance-Grounds	12,000.00
1300	440	4237	4610	Repair/Maint-Buildings	39,270.00
1300	440	4237	4620	Rep/Maint-Equipment	50,000.00
1300	440	4237	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
1300	440	4237	5101	Office Supplies	7,250.00
1300	440	4237	5111	Office Furniture And Equipment	35,000.00
1300	440	4237	5201	Materials/Supplies Operating	41,800.00
1300	440	4237	5202	Janitorial Supplies	9,500.00
1300	440	4237	5212	Safety Supplies	3,000.00
1300	440	4237	5215	Gasoline	140,950.00
1300	440	4237	5220	Purchased Water	2,625.00
1300	440	4237	5230	Medicine & Drugs	1,000.00
1300	440	4237	5231	Medical-Surgical Supplies	1,000.00
1300	440	4237	5248	Clothing & Wearing Apparel	45,800.00
1300	440	4237	5256	Tools & Small Implements	2,500.00
1300	440	4237	5280	Materials/Supplies- indirect	263,300.00
1300	440	4237	5401	Books, Publicatns & Subscriptns	750.00
<b>Operating</b>					<b>714,818.00</b>
1300	440	4237	6401	Machinery & Equipment	8,600.00
<b>Capital</b>					<b>8,600.00</b>
<b>Total for Unit: 4237</b>					<b>13,917,767.00</b>

**Unit: 4239 Trauma Helicopter**

1300	440	4239	1201	Salaries & Wages Regular	1,353,902.00
1300	440	4239	1401	Salaries & Wages Overtime	35,924.00
1300	440	4239	1501	Wages-Special-No Frs Contrib	3,900.00
1300	440	4239	1504	Wages-Union Sick-No Frs Cntrb	63,061.00
1300	440	4239	1506	Wages-Fire Supp-No Frs Contrib	4,440.00
1300	440	4239	2101	Fica-Taxes	89,486.00
1300	440	4239	2105	Fica Medicare	21,188.00
1300	440	4239	2201	Retirement Contributions-Frs	276,802.00
1300	440	4239	2210	Retirement Contrb-Lantana Fire	48,830.00
1300	440	4239	2301	Insurance-Life & Health	212,529.00
1300	440	4239	2401	Workers' Compensation	49,581.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>2,159,643.00</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>2,201,103.00</b>

**Unit: 4241 Fire Prevention**

1300	440	4241	1201	Salaries & Wages Regular	3,930,694.00
1300	440	4241	1401	Salaries & Wages Overtime	201,342.00
1300	440	4241	1501	Wages-Special-No Frs Contrib	3,800.00
1300	440	4241	1504	Wages-Union Sick-No Frs Cntrb	128,839.00
1300	440	4241	1506	Wages-Fire Supp-No Frs Contrib	7,680.00
1300	440	4241	2101	Fica-Taxes	257,708.00
1300	440	4241	2105	Fica Medicare	61,949.00
1300	440	4241	2201	Retirement Contributions-Frs	616,757.00
1300	440	4241	2301	Insurance-Life & Health	699,929.00
1300	440	4241	2401	Workers' Compensation	142,198.00
<b>Personal Services</b>					<b>6,050,896.00</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	17,945.00
1300	440	4241	4205	Postage	2,000.00
1300	440	4241	4406	Rent-Office Equipment	9,500.00
1300	440	4241	4420	Rent-Motor Pool Vehicles	1.00
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	10,000.00
1300	440	4241	4701	Printing & Binding-Outside	3,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4241	4703	Graphics Charges	21,000.00
1300	440	4241	4811	Promotional Items	20,000.00
1300	440	4241	4901	Oth Curmnt Chrges & Obligtions	60.00
1300	440	4241	4909	Licenses & Permits	2,125.00
1300	440	4241	4941	Registration Fees	6,405.00
1300	440	4241	4945	Advertising	999.00
1300	440	4241	4946	Advertising Including Legal	1.00
1300	440	4241	5101	Office Supplies	18,300.00
1300	440	4241	5111	Office Furniture And Equipment	1.00
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	43,400.00
1300	440	4241	5220	Purchased Water	500.00
1300	440	4241	5231	Medical-Surgicl Supplies	1,000.00
1300	440	4241	5248	Clothing & Wearing Apparel	21,400.00
1300	440	4241	5256	Tools & Small Implements	2,250.00
1300	440	4241	5280	Materials/Supplies- indirect	24,025.00
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	5,370.00
				<b>Operating</b>	<b>405,839.00</b>
1300	440	4241	9626	Charge-Off To Other Cost Ctrs	-25,886.00
				<b>Charge Off</b>	<b>-25,886.00</b>
				<b>Total for Unit: 4241</b>	<b>6,430,849.00</b>

**Unit: 4244 Drowning Prevention Coalition**

1300	440	4244	1201	Salaries & Wages Regular	103,316.00
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	12,243.00
1300	440	4244	2301	Insurance-Life & Health	29,126.00
1300	440	4244	2401	Workers' Compensation	449.00
				<b>Personal Services</b>	<b>153,038.00</b>
1300	440	4244	3124	Legal Services-County Attorney	3,200.00
1300	440	4244	3401	Other Contractual Services *	38,349.00
1300	440	4244	4101	Communication Services	675.00
1300	440	4244	4205	Postage	500.00
1300	440	4244	4420	Rent-Motor Pool Vehicles	6,660.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1300	440	4244	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
1300	440	4244	4701	Printing & Binding-Outside	1.00
1300	440	4244	4703	Graphics Charges	2,999.00
1300	440	4244	4945	Advertising	1,800.00
1300	440	4244	5101	Office Supplies	450.00
1300	440	4244	5201	Materials/Supplies Operating	300.00
1300	440	4244	5215	Gasoline	2,500.00
1300	440	4244	5412	Dues & Memberships	50.00
<b>Operating</b>					<b>59,984.00</b>
<b>Total for Unit: 4244</b>					<b>213,022.00</b>
<b>Unit: 4245 Reg Hazardous Mat. Emerg. Resp</b>					
1300	440	4245	8101	Contributions Othr Govtl Agency	889,270.00
<b>Grants &amp; Aids</b>					<b>889,270.00</b>
<b>Total for Unit: 4245</b>					<b>889,270.00</b>
<b>Unit: 4299 Reserves</b>					
1300	440	4299	9901	Contingency Reserves	10,000,000.00
1306	440	4299	9902	Operating Reserves	9,609.00
1305	440	4299	9902	Operating Reserves	191,456.00
1304	440	4299	9902	Operating Reserves	14,134,784.00
1305	440	4299	9922	Res-Balances Forward	115,523.00
1300	440	4299	9922	Res-Balances Forward	44,159,162.00
1306	440	4299	9922	Res-Balances Forward	11,791.00
<b>Non Operating</b>					<b>68,622,325.00</b>
<b>Total for Unit: 4299</b>					<b>68,622,325.00</b>
<b>Unit: 6500 MSTU Jupiter</b>					
1301	440	6500	4957	Refund Of Prior Years Taxes	1.00
1301	440	6500	4968	Property Appraiser Commission	151,265.00
1301	440	6500	4969	Tax Collector Commission	301,976.00
<b>Operating</b>					<b>453,242.00</b>
1301	440	6500	4967	Refund-Prop App Commission	-13,615.00
1301	440	6500	4970	Refund-Taxcollector Commission	-202,324.00
<b>Charge Off</b>					<b>-215,939.00</b>
<b>Total for Unit: 6500</b>					<b>237,303.00</b>
<b>Unit: 6600 Aviation Battalion</b>					
1303	440	6600	1201	Salaries & Wages Regular	3,359,804.00

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					<u>Adopted Budget</u>
1303	440	6600	1401	Salaries & Wages Overtime	179,828.00
1303	440	6600	1501	Wages-Special-No Frs Contrib	9,300.00
1303	440	6600	1504	Wages-Union Sick-No Frs Cntrb	114,491.00
1303	440	6600	1506	Wages-Fire Supp-No Frs Contrib	7,680.00
1303	440	6600	2101	Fica-Taxes	221,154.00
1303	440	6600	2105	Fica Medicare	53,231.00
1303	440	6600	2201	Retirement Contributions-Frs	757,392.00
1303	440	6600	2301	Insurance-Life & Health	490,353.00
1303	440	6600	2401	Workers' Compensation	126,182.00
<b>Personal Services</b>					<b>5,319,415.00</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	10,000.00
1303	440	6600	4104	Comm/Commercial-Toll	100.00
1303	440	6600	4205	Postage	400.00
1303	440	6600	4301	Utilities/Electric	27,200.00
1303	440	6600	4304	Utilities/Water	29,900.00
1303	440	6600	4310	Utilities/Waste Disposal	3,110.00
1303	440	6600	4401	Rent	510.00
1303	440	6600	4405	Rent-Other Equipment	1,100.00
1303	440	6600	4406	Rent-Office Equipment	4,800.00
1303	440	6600	4421	Rent-Non-Motor Pool Vehicles	1.00
1303	440	6600	4610	Repair/Maint-Buildings	5,000.00
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	4701	Printing & Binding-Outside	1.00
1303	440	6600	4703	Graphics Charges	800.00
1303	440	6600	4909	Licenses & Permits	1.00
1303	440	6600	4941	Registration Fees	24,360.00
1303	440	6600	5101	Office Supplies	7,000.00
1303	440	6600	5111	Office Furniture And Equipment	2,300.00
1303	440	6600	5201	Materials/Supplies Operating	60,000.00
1303	440	6600	5202	Janitorial Supplies	4,725.00
1303	440	6600	5212	Safety Supplies	16,000.00
1303	440	6600	5214	Diesel Fuel *Sobj	1.00
1303	440	6600	5215	Gasoline	42,300.00
1303	440	6600	5220	Purchased Water	1,100.00
1303	440	6600	5230	Medicine & Drugs	100.00
1303	440	6600	5231	Medical-Surgicl Supplies	1.00

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					<u>Adopted Budget</u>
1303	440	6600	5248	Clothing & Wearing Apparel	15,600.00
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 & Subscriptns	3,360.00
1303	440	6600	5412	Dues & Memberships	1,105.00
<b>Operating</b>					<b>448,660.00</b>
1303	440	6600	9627	Charge-Off From Other Cost Ctr	746,551.00
<b>Charge Off</b>					<b>746,551.00</b>
<b>Total for Unit: 6600</b>					<b>6,514,626.00</b>
<b>Unit: 6699 Reserves</b>					
1303	440	6699	9901	Contingency Reserves	245,237.00
<b>Non Operating</b>					<b>245,237.00</b>
<b>Total for Unit: 6699</b>					<b>245,237.00</b>
<b>Total for Dept: 440</b>			<b>331,329,320.00</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	8,559,626.00
3704	441	9900	9909	Res-Improvement Progm	1,197,484.00
<b>Non Operating</b>					<b>9,757,110.00</b>
<b>Total for Unit: 9900</b>					<b>9,757,110.00</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
3700	441	F056	6502	Building Construction - Cip	1,629,316.00
3704	441	F056	6502	Building Construction - Cip	1,353,906.00
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>



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					<u>Adopted Budget</u>
<b>Total for Unit: F056</b>					<b>3,237,279.00</b>
<b>Unit: F066 Computer Aided Dispatch Sys</b>					
3700	441	F066	3401	Other Contractual Services *	76,262.00
3700	441	F066	4001	Travel And Per Diem	56.00
3700	441	F066	4909	Licenses & Permits	492.00
3700	441	F066	6401	Machinery & Equipment	2,746.00
3700	441	F066	6507	MacHinery & Equipment - Constr	78.00
<b>Capital</b>					<b>79,634.00</b>
<b>Total for Unit: F066</b>					<b>79,634.00</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	25,312.00
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	20,510.00
3700	441	F073	6502	Building Construction - Cip	482,251.00
3700	441	F073	6505	Design/Eng/Mgmt- Cip Admin	35,000.00
3704	441	F073	6505	Design/Eng/Mgmt- Cip Admin	9,644.00
3700	441	F073	6506	Iotb - Infrastructure	20,000.00
<b>Capital</b>					<b>842,424.00</b>
<b>Total for Unit: F073</b>					<b>842,424.00</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	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	123,733.00
3704	441	F075	6401	Machinery & Equipment	145,742.00
3700	441	F075	6502	Building Construction - Cip	1,946,386.00
3704	441	F075	6502	Building Construction - Cip	19,515.00
3700	441	F075	6505	Design/Eng/Mgmt- Cip Admin	10,079.00
3704	441	F075	6505	Design/Eng/Mgmt- Cip Admin	27,755.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>2,372,104.00</b>
<b>Total for Unit: F075</b>					<b>2,372,104.00</b>
<b>Unit: F078 Station 14 Replacement</b>					
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	2,237,848.00
3700	441	F078	6505	Design/Eng/Mgmt- Cip Admin	139,032.00
3700	441	F078	6509	Mitigation	22,632.00
<b>Capital</b>					<b>2,479,857.00</b>
<b>Total for Unit: F078</b>					<b>2,479,857.00</b>
<b>Unit: F082 Seminole Pratt/Bee Line Station</b>					
3700	441	F082	6101	Land *Sobj	284,917.00
3700	441	F082	6401	Machinery & Equipment	78,045.00
3704	441	F082	6401	Machinery & Equipment	33,715.00
3704	441	F082	6502	Building Construction - Cip	1,914,153.00
3704	441	F082	6505	Design/Eng/Mgmt- Cip Admin	82,798.00
3700	441	F082	6505	Design/Eng/Mgmt- Cip Admin	581,378.00
<b>Capital</b>					<b>2,975,006.00</b>
<b>Total for Unit: F082</b>					<b>2,975,006.00</b>
<b>Unit: F085 Station 24 Replacement</b>					
3700	441	F085	6101	Land *Sobj	2,557.00
3700	441	F085	6502	Building Construction - Cip	2,861,416.00
3700	441	F085	6505	Design/Eng/Mgmt- Cip Admin	194,985.00
<b>Capital</b>					<b>3,058,958.00</b>
<b>Total for Unit: F085</b>					<b>3,058,958.00</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>
<b>Unit: F087 Belle Glade Station</b>					
3700	441	F087	3405	Security Services	4,000.00
3700	441	F087	6401	Machinery & Equipment	6,755.00

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					<u>Adopted Budget</u>
3700	441	F087	6502	Building Construction - Cip	493,229.00
3700	441	F087	6505	Design/Eng/Mgmt- Cip Admin	83,487.00
<b>Capital</b>					<b>587,471.00</b>
<b>Total for Unit: F087</b>					<b>587,471.00</b>
<b>Unit: F089 South Bay Station</b>					
3700	441	F089	6101	Land *Sobj	64,250.00
3700	441	F089	6502	Building Construction - Cip	2,639,506.00
3700	441	F089	6505	Design/Eng/Mgmt- Cip Admin	161,705.00
<b>Capital</b>					<b>2,865,461.00</b>
<b>Total for Unit: F089</b>					<b>2,865,461.00</b>
<b>Unit: F091 Station 32 Replacement</b>					
3700	441	F091	6401	Machinery & Equipment	120,000.00
3700	441	F091	6502	Building Construction - Cip	2,176,285.00
3700	441	F091	6505	Design/Eng/Mgmt- Cip Admin	295,331.00
<b>Capital</b>					<b>2,591,616.00</b>
<b>Total for Unit: F091</b>					<b>2,591,616.00</b>
<b>Unit: F092 Emergency Vehicle Priority Systems</b>					
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>
<b>Unit: F093 Station 31 Replacement</b>					
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	330,471.00
<b>Capital</b>					<b>4,409,721.00</b>
<b>Total for Unit: F093</b>					<b>4,409,721.00</b>
<b>Unit: F094 Station 37 Improvements</b>					
3700	441	F094	6502	Building Construction - Cip	1,850,000.00
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>					

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					<u>Adopted Budget</u>
3700	441	F095	6502	Building Construction - Cip	415,000.00
3700	441	F095	6505	Design/Eng/Mgmt- Cip Admin	39,192.00
3700	441	F095	6509	Mitigation	11,605.00
				<b>Capital</b>	<b>465,797.00</b>
				<b>Total for Unit: F095</b>	<b>465,797.00</b>
 <b>Unit: F096 Glades Headquarters/Training Complex</b>					
3700	441	F096	6101	Land *Sobj	7,500.00
3700	441	F096	6401	Machinery & Equipment	165,000.00
3700	441	F096	6502	Building Construction - Cip	2,077,500.00
3700	441	F096	6505	Design/Eng/Mgmt- Cip Admin	250,000.00
				<b>Capital</b>	<b>2,500,000.00</b>
				<b>Total for Unit: F096</b>	<b>2,500,000.00</b>
 <b>Unit: F097 Station 72 Replacement</b>					
3700	441	F097	6101	Land *Sobj	200,000.00
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	484,000.00
3700	441	F097	6506	Iotb - Infrastructure	405,000.00
				<b>Capital</b>	<b>3,872,000.00</b>
				<b>Total for Unit: F097</b>	<b>3,872,000.00</b>
 <b>Unit: F098 SCBA Equipment Replacement</b>					
3700	441	F098	5201	Materials/Supplies Operating	1,000,000.00
3700	441	F098	6401	Machinery & Equipment	3,500,000.00
				<b>Capital</b>	<b>4,500,000.00</b>
				<b>Total for Unit: F098</b>	<b>4,500,000.00</b>
<b>Total for Dept: 441</b>					<b>52,741,264.00</b>
 <b>Dept: General Services-Capital</b>					
<b>Unit: M044 Belle Glade Hlth Clnr Air Cond</b>					
3804	461	M044	4620	Rep/Maint-Equipment	2,063.00
3804	461	M044	6507	MacHinery & Equipment - Constr	7,840.00
				<b>Capital</b>	<b>9,903.00</b>
				<b>Total for Unit: M044</b>	<b>9,903.00</b>
 <b>Unit: M078 Govt Ctr Caulk Exterior Walls</b>					

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
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: M079 Govt Ctr Elevator Upgrade-Phii</b>					
3900	461	M079	4610	Repair/Maint-Buildings	328,239.00
				<b>Operating</b>	<b>328,239.00</b>
				<b>Total for Unit: M079</b>	<b>328,239.00</b>
 <b>Unit: M088 Energy Conservation Various 01</b>					
3900	461	M088	4610	Repair/Maint-Buildings	8,552.00
				<b>Operating</b>	<b>8,552.00</b>
				<b>Total for Unit: M088</b>	<b>8,552.00</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>
				<b>Total for Unit: M092</b>	<b>78,064.00</b>
<b>Total for Dept: 461</b>					<b>432,699.00</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

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					<u>Adopted Budget</u>
<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	544,583.00
0001	490	1300	1401	Salaries & Wages Overtime	1,000.00
0001	490	1300	1501	Wages-Special-No Frs Contrib	1,680.00
0001	490	1300	2101	Fica-Taxes	26,114.00
0001	490	1300	2105	Fica Medicare	7,957.00
0001	490	1300	2201	Retirement Contributions-Frs	64,858.00
0001	490	1300	2301	Insurance-Life & Health	45,480.00
0001	490	1300	2401	Workers' Compensation	4,273.00
0001	490	1300	4008	Travel-Auto Allowance	6,000.00
<b>Personal Services</b>					<b>701,945.00</b>
0001	490	1300	3161	Audio/Visual Services Ch. 20	5,000.00
0001	490	1300	3401	Other Contractual Services *	12,000.00
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	4101	Communication Services	720.00
0001	490	1300	4205	Postage	1,500.00
0001	490	1300	4406	Rent-Office Equipment	30,000.00
0001	490	1300	4417	Rental-Telephone Equipment	1,500.00
0001	490	1300	4418	Rental-Pager Services	1,000.00
0001	490	1300	4420	Rent-Motor Pool Vehicles	41,472.00
0001	490	1300	4502	Casualty Self Ins Premiums	87,720.00
0001	490	1300	4620	Rep/Maint-Equipment	4,500.00
0001	490	1300	4622	Rep/Maint-Telephone	2,000.00
0001	490	1300	4625	Rep/Maint-Motor Pool Vehicles	10,000.00
0001	490	1300	4701	Printing & Binding-Outside	1,000.00
0001	490	1300	4801	Promotil Activities (Ord 86-19)	750.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	490	1300	4934	Employee Relocation	1,500.00
0001	490	1300	4940	800 Mhz System R/R Charges	9,937.00
0001	490	1300	4941	Registration Fees	5,000.00
0001	490	1300	4946	Advertising Including Legal	10,000.00
0001	490	1300	5101	Office Supplies	50,000.00
0001	490	1300	5111	Office Furniture And Equipment	1.00
0001	490	1300	5112	Telephone Equipment/Install	4,000.00
0001	490	1300	5121	Data Proccsng Sftwre/Accessres	700.00
0001	490	1300	5201	Materials/Supplies Operating	750.00
0001	490	1300	5215	Gasoline	8,750.00
0001	490	1300	5248	Clothing & Wearing Apparel	60.00
0001	490	1300	5401	Books, Publicatns & Subscrptns	200.00
0001	490	1300	5412	Dues & Memberships	190.00
<b>Operating</b>					<b>294,451.00</b>
0001	490	1300	6405	Data Processing Equipment	1,907.00
<b>Capital</b>					<b>1,907.00</b>
<b>Total for Unit: 1300</b>					<b>998,303.00</b>

**Unit: 1301 Customer Services**

0001	490	1301	1201	Salaries & Wages Regular	161,847.00
0001	490	1301	1401	Salaries & Wages Overtime	1,317.00
0001	490	1301	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1301	2101	Fica-Taxes	10,239.00
0001	490	1301	2105	Fica Medicare	2,395.00
0001	490	1301	2201	Retirement Contributions-Frs	17,918.00
0001	490	1301	2301	Insurance-Life & Health	27,288.00
0001	490	1301	2401	Workers' Compensation	434.00
<b>Personal Services</b>					<b>221,439.00</b>
0001	490	1301	4502	Casualty Self Ins Premiums	2,178.00
0001	490	1301	5121	Data Proccsng Sftwre/Accessres	3,000.00
0001	490	1301	5248	Clothing & Wearing Apparel	60.00
<b>Operating</b>					<b>5,238.00</b>
<b>Total for Unit: 1301</b>					<b>226,677.00</b>

**Unit: 1302 Application Services**

0001	490	1302	1201	Salaries & Wages Regular	3,815,394.00
0001	490	1302	1401	Salaries & Wages Overtime	11,600.00
0001	490	1302	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1302	2101	Fica-Taxes	235,456.00

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					<u>Adopted Budget</u>
0001	490	1302	2105	Fica Medicare	55,065.00
0001	490	1302	2201	Retirement Contributions-Frs	411,539.00
0001	490	1302	2301	Insurance-Life & Health	463,896.00
0001	490	1302	2401	Workers' Compensation	8,914.00
<b>Personal Services</b>					<b>5,001,865.00</b>
0001	490	1302	3140	Consultant Services *	50,000.00
0001	490	1302	3401	Other Contractual Services *	30,000.00
0001	490	1302	3404	Temp Serv/Contracted Salaries	1,576,493.00
0001	490	1302	3421	Contractual Service-Training	23,000.00
0001	490	1302	4001	Travel And Per Diem	9,000.00
0001	490	1302	4007	Travel-Mileage	1,000.00
0001	490	1302	4101	Communication Services	2,500.00
0001	490	1302	4502	Casualty Self Ins Premiums	35,576.00
0001	490	1302	4901	Oth Currnt Chrges & Obligtions	15,000.00
0001	490	1302	4909	Licenses & Permits	1.00
0001	490	1302	4941	Registration Fees	20,000.00
0001	490	1302	5111	Office Furniture And Equipment	1.00
0001	490	1302	5121	Data Proccsng Sftwre/Accessres	46,170.00
0001	490	1302	5201	Materials/Supplies Operating	1,000.00
0001	490	1302	5248	Clothing & Wearing Apparel	750.00
0001	490	1302	5401	Books, Publicatns & Subscrptns	1,500.00
0001	490	1302	5402	Educational Training Materials	1,500.00
0001	490	1302	5412	Dues & Memberships	1,087.00
<b>Operating</b>					<b>1,814,578.00</b>
0001	490	1302	6405	Data Processing Equipment	8,500.00
<b>Capital</b>					<b>8,500.00</b>
<b>Total for Unit: 1302</b>					<b>6,824,943.00</b>

**Unit: 1303 Network Administrative Services**

0001	490	1303	1201	Salaries & Wages Regular	1,796,402.00
0001	490	1303	1301	Sal & Wages Non-Frs Employees	10,250.00
0001	490	1303	1401	Salaries & Wages Overtime	12,000.00
0001	490	1303	1501	Wages-Special-No Frs Contrib	4,500.00
0001	490	1303	2101	Fica-Taxes	108,826.00
0001	490	1303	2105	Fica Medicare	25,842.00
0001	490	1303	2201	Retirement Contributions-Frs	191,267.00
0001	490	1303	2301	Insurance-Life & Health	200,112.00
0001	490	1303	2401	Workers' Compensation	3,639.00
<b>Personal Services</b>					<b>2,352,838.00</b>



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					<u>Adopted Budget</u>
0001	490	1303	3140	Consultant Services *	30,000.00
0001	490	1303	3401	Other Contractual Services *	489,549.00
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	4502	Casualty Self Ins Premiums	14,521.00
0001	490	1303	4603	Rep/Maint-Parts & Supplies	10,000.00
0001	490	1303	4674	Rep/Maint-Dp Equip & Software	450,000.00
0001	490	1303	4941	Registration Fees	15,000.00
0001	490	1303	5112	Telephone Equipment/Install	500.00
0001	490	1303	5121	Data Proccsng Sftwre/Accessres	9,000.00
0001	490	1303	5201	Materials/Supplies Operating	7,000.00
0001	490	1303	5215	Gasoline	8,750.00
0001	490	1303	5248	Clothing & Wearing Apparel	480.00
0001	490	1303	5256	Tools & Small Implements	1,000.00
0001	490	1303	5401	Books, Publicatns & Subscriptns	8,100.00
0001	490	1303	5402	Educational Training Materials	7,500.00
<b>Operating</b>					<b>3,492,994.00</b>
<b>Total for Unit: 1303</b>					<b>5,845,832.00</b>

**Unit: 1304 Enterprise Center Services**

0001	490	1304	1201	Salaries & Wages Regular	1,018,294.00
0001	490	1304	1401	Salaries & Wages Overtime	54,000.00
0001	490	1304	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1304	2101	Fica-Taxes	72,732.00
0001	490	1304	2105	Fica Medicare	17,010.00
0001	490	1304	2201	Retirement Contributions-Frs	128,589.00
0001	490	1304	2301	Insurance-Life & Health	163,728.00
0001	490	1304	2401	Workers' Compensation	2,033.00
<b>Personal Services</b>					<b>1,456,387.00</b>
0001	490	1304	3140	Consultant Services *	75,000.00
0001	490	1304	3401	Other Contractual Services *	462,625.00
0001	490	1304	3421	Contractual Service-Training	16,000.00
0001	490	1304	4007	Travel-Mileage	100.00
0001	490	1304	4101	Communication Services	3,036.00
0001	490	1304	4412	Rent-Storage/Warehouse Space *	85,000.00
0001	490	1304	4502	Casualty Self Ins Premiums	13,795.00
0001	490	1304	4610	Repair/Maint-Buildings	30,000.00
0001	490	1304	4674	Rep/Maint-Dp Equip & Software	455,250.00

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					<u>Adopted Budget</u>
0001	490	1304	5111	Office Furniture And Equipment	1.00
0001	490	1304	5121	Data Proccsng Sftwre/Accessres	30,000.00
0001	490	1304	5201	Materials/Supplies Operating	152,500.00
0001	490	1304	5248	Clothing & Wearing Apparel	380.00
0001	490	1304	7112	Installment Purchase Pymts	107,294.00
<b>Operating</b>					<b>1,430,981.00</b>
0001	490	1304	6405	Data Processing Equipment	19,376.00
<b>Capital</b>					<b>19,376.00</b>
5020	490	1304	7202	Interest-Other	0.00
<b>Debt Service</b>					<b>0.00</b>
<b>Total for Unit: 1304</b>					<b>2,906,744.00</b>

**Unit: 1306 Consulting Services**

0001	490	1306	1201	Salaries & Wages Regular	1,351,838.00
0001	490	1306	1401	Salaries & Wages Overtime	400.00
0001	490	1306	1501	Wages-Special-No Frs Contrib	3,720.00
0001	490	1306	2101	Fica-Taxes	80,089.00
0001	490	1306	2105	Fica Medicare	19,724.00
0001	490	1306	2201	Retirement Contributions-Frs	147,183.00
0001	490	1306	2301	Insurance-Life & Health	118,248.00
0001	490	1306	2401	Workers' Compensation	1,841.00
<b>Personal Services</b>					<b>1,723,043.00</b>
0001	490	1306	3140	Consultant Services *	40,000.00
0001	490	1306	3401	Other Contractual Services *	10,000.00
0001	490	1306	3421	Contractual Service-Training	11,000.00
0001	490	1306	4001	Travel And Per Diem	9,000.00
0001	490	1306	4007	Travel-Mileage	400.00
0001	490	1306	4101	Communication Services	700.00
0001	490	1306	4502	Casualty Self Ins Premiums	8,713.00
0001	490	1306	4941	Registration Fees	16,000.00
0001	490	1306	5121	Data Proccsng Sftwre/Accessres	14,084.00
0001	490	1306	5201	Materials/Supplies Operating	1,000.00
0001	490	1306	5248	Clothing & Wearing Apparel	180.00
0001	490	1306	5401	Books, Publicatns & Subscrptns	850.00
0001	490	1306	5402	Educational Training Materials	250.00
0001	490	1306	5412	Dues & Memberships	479.00
<b>Operating</b>					<b>112,656.00</b>
<b>Total for Unit: 1306</b>					<b>1,835,699.00</b>

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**Unit: 1308 Quality Assurance**

0001	490	1308	1201	Salaries & Wages Regular	890,387.00
0001	490	1308	1401	Salaries & Wages Overtime	1.00
0001	490	1308	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1308	2101	Fica-Taxes	55,204.00
0001	490	1308	2105	Fica Medicare	12,911.00
0001	490	1308	2201	Retirement Contributions-Frs	97,507.00
0001	490	1308	2301	Insurance-Life & Health	127,344.00
0001	490	1308	2401	Workers' Compensation	1,166.00
				<b>Personal Services</b>	<b>1,184,521.00</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	4909	Licenses & Permits	0.00
0001	490	1308	4941	Registration Fees	2,500.00
0001	490	1308	5121	Data Procssng Sftwre/Accessres	1.00
0001	490	1308	5248	Clothing & Wearing Apparel	180.00
0001	490	1308	5412	Dues & Memberships	0.00
				<b>Operating</b>	<b>19,181.00</b>
			<b>Total for Unit: 1308</b>		<b>1,203,702.00</b>

**Unit: 1309 Finance, Procurement & HR**

0001	490	1309	1201	Salaries & Wages Regular	674,469.00
0001	490	1309	1401	Salaries & Wages Overtime	1,600.00
0001	490	1309	1501	Wages-Special-No Frs Contrib	240.00
0001	490	1309	2101	Fica-Taxes	40,315.00
0001	490	1309	2105	Fica Medicare	9,841.00
0001	490	1309	2201	Retirement Contributions-Frs	75,489.00
0001	490	1309	2301	Insurance-Life & Health	90,960.00
0001	490	1309	2401	Workers' Compensation	1,375.00
				<b>Personal Services</b>	<b>894,289.00</b>
0001	490	1309	3401	Other Contractual Services *	25,000.00
0001	490	1309	3404	Temp Serv/Contracted Salaries	18,000.00
0001	490	1309	3457	Moving Expense-County Property	2,000.00
0001	490	1309	4001	Travel And Per Diem	2,800.00
0001	490	1309	4007	Travel-Mileage	500.00
0001	490	1309	4101	Communication Services	480.00
0001	490	1309	4610	Repair/Maint-Buildings	10,000.00
0001	490	1309	4674	Rep/Maint-Dp Equip & Software	2,000.00

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					<u>Adopted Budget</u>
0001	490	1309	4941	Registration Fees	6,000.00
0001	490	1309	4946	Advertising Including Legal	2,000.00
0001	490	1309	5121	Data Procsssng Sftwre/Accessres	2,700.00
0001	490	1309	5201	Materials/Supplies Operating	2,250.00
0001	490	1309	5248	Clothing & Wearing Apparel	215.00
0001	490	1309	5401	Books, Publicatns & Subscriptns	760.00
0001	490	1309	5412	Dues & Memberships	950.00
<b>Operating</b>					<b>75,655.00</b>
0001	490	1309	6405	Data Processing Equipment	1,500.00
<b>Capital</b>					<b>1,500.00</b>
<b>Total for Unit: 1309</b>					<b>971,444.00</b>
<b>Unit: 1310 Database Adm Services</b>					
0001	490	1310	1201	Salaries & Wages Regular	582,126.00
0001	490	1310	1401	Salaries & Wages Overtime	400.00
0001	490	1310	1501	Wages-Special-No Frs Contrib	900.00
0001	490	1310	2101	Fica-Taxes	35,892.00
0001	490	1310	2105	Fica Medicare	8,545.00
0001	490	1310	2201	Retirement Contributions-Frs	63,842.00
0001	490	1310	2301	Insurance-Life & Health	54,576.00
0001	490	1310	2401	Workers' Compensation	1,679.00
<b>Personal Services</b>					<b>747,960.00</b>
0001	490	1310	3140	Consultant Services *	16,000.00
0001	490	1310	3401	Other Contractual Services *	899,545.00
0001	490	1310	4001	Travel And Per Diem	1,392.00
0001	490	1310	4101	Communication Services	3,150.00
0001	490	1310	4502	Casualty Self Ins Premiums	4,356.00
0001	490	1310	4941	Registration Fees	3,750.00
0001	490	1310	5112	Telephone Equipment/Install	1.00
0001	490	1310	5121	Data Procsssng Sftwre/Accessres	10,000.00
0001	490	1310	5248	Clothing & Wearing Apparel	90.00
<b>Operating</b>					<b>938,284.00</b>
<b>Total for Unit: 1310</b>					<b>1,686,244.00</b>
<b>Unit: 1311 Server Adm Services</b>					
0001	490	1311	1201	Salaries & Wages Regular	2,020,513.00
0001	490	1311	1401	Salaries & Wages Overtime	11,600.00
0001	490	1311	1501	Wages-Special-No Frs Contrib	420.00
0001	490	1311	2101	Fica-Taxes	125,576.00

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					<u>Adopted Budget</u>
0001	490	1311	2105	Fica Medicare	29,964.00
0001	490	1311	2201	Retirement Contributions-Frs	226,075.00
0001	490	1311	2301	Insurance-Life & Health	236,496.00
0001	490	1311	2401	Workers' Compensation	3,173.00
<b>Personal Services</b>					<b>2,653,817.00</b>
0001	490	1311	3140	Consultant Services *	90,000.00
0001	490	1311	3401	Other Contractual Services *	685,175.00
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	4101	Communication Services	6,000.00
0001	490	1311	4502	Casualty Self Ins Premiums	18,151.00
0001	490	1311	4603	Rep/Maint-Parts & Supplies	600.00
0001	490	1311	4674	Rep/Maint-Dp Equip & Software	552,905.00
0001	490	1311	4941	Registration Fees	12,250.00
0001	490	1311	5111	Office Furniture And Equipment	1,000.00
0001	490	1311	5112	Telephone Equipment/Install	1,000.00
0001	490	1311	5121	Data Proccsng Sftwre/Accessres	578,476.00
0001	490	1311	5248	Clothing & Wearing Apparel	320.00
0001	490	1311	5401	Books, Publicatns & Subscrptns	3,500.00
0001	490	1311	5402	Educational Training Materials	8,000.00
<b>Operating</b>					<b>1,992,797.00</b>
0001	490	1311	6405	Data Processing Equipment	2,800.00
<b>Capital</b>					<b>2,800.00</b>
<b>Total for Unit: 1311</b>					<b>4,649,414.00</b>

**Unit: 1313 Desktop Services**

0001	490	1313	1201	Salaries & Wages Regular	319,782.00
0001	490	1313	1401	Salaries & Wages Overtime	8,000.00
0001	490	1313	1501	Wages-Special-No Frs Contrib	1.00
0001	490	1313	2101	Fica-Taxes	21,237.00
0001	490	1313	2105	Fica Medicare	4,967.00
0001	490	1313	2201	Retirement Contributions-Frs	37,165.00
0001	490	1313	2301	Insurance-Life & Health	45,480.00
0001	490	1313	2401	Workers' Compensation	2,604.00
<b>Personal Services</b>					<b>439,236.00</b>
0001	490	1313	3401	Other Contractual Services *	99,513.00
0001	490	1313	4001	Travel And Per Diem	1,000.00
0001	490	1313	4007	Travel-Mileage	247.00

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					<u>Adopted Budget</u>
0001	490	1313	4101	Communication Services	5,357.00
0001	490	1313	4502	Casualty Self Ins Premiums	6,534.00
0001	490	1313	4674	Rep/Maint-Dp Equip & Software	73,800.00
0001	490	1313	4941	Registration Fees	1,000.00
0001	490	1313	5121	Data Proccsng Sftwre/Accessres	13,984.00
0001	490	1313	5248	Clothing & Wearing Apparel	280.00
0001	490	1313	5401	Books, Publicatns & Subscriptns	1,000.00
<b>Operating</b>					<b>202,715.00</b>
0001	490	1313	6405	Data Processing Equipment	4,611.00
<b>Capital</b>					<b>4,611.00</b>
<b>Total for Unit: 1313</b>					<b>646,562.00</b>

**Unit: 1315 Gis**

0001	490	1315	1201	Salaries & Wages Regular	365,508.00
0001	490	1315	1401	Salaries & Wages Overtime	1.00
0001	490	1315	1501	Wages-Special-No Frs Contrib	480.00
0001	490	1315	2101	Fica-Taxes	22,901.00
0001	490	1315	2105	Fica Medicare	5,360.00
0001	490	1315	2201	Retirement Contributions-Frs	40,055.00
0001	490	1315	2301	Insurance-Life & Health	45,480.00
0001	490	1315	2401	Workers' Compensation	786.00
<b>Personal Services</b>					<b>480,571.00</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	2,904.00
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 Proccsng Sftwre/Accessres	1,275.00
0001	490	1315	5201	Materials/Supplies Operating	2,500.00
0001	490	1315	5248	Clothing & Wearing Apparel	75.00
0001	490	1315	5401	Books, Publicatns & Subscriptns	350.00
0001	490	1315	5402	Educational Training Materials	250.00
0001	490	1315	5412	Dues & Memberships	468.00
<b>Operating</b>					<b>33,023.00</b>
0001	490	1315	6405	Data Processing Equipment	1,600.00
<b>Capital</b>					<b>1,600.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1315</b>					<b>515,194.00</b>
<b>Unit: 1316 Communication Services</b>					
0001	490	1316	1201	Salaries & Wages Regular	886,522.00
0001	490	1316	1401	Salaries & Wages Overtime	4,000.00
0001	490	1316	1501	Wages-Special-No Frs Contrib	3,960.00
0001	490	1316	2101	Fica-Taxes	56,137.00
0001	490	1316	2105	Fica Medicare	13,129.00
0001	490	1316	2201	Retirement Contributions-Frs	100,218.00
0001	490	1316	2301	Insurance-Life & Health	136,440.00
0001	490	1316	2401	Workers' Compensation	1,943.00
<b>Personal Services</b>					<b>1,202,349.00</b>
0001	490	1316	3404	Temp Serv/Contracted Salaries	10,000.00
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	16,000.00
0001	490	1316	4205	Postage	200.00
0001	490	1316	4420	Rent-Motor Pool Vehicles	19,188.00
0001	490	1316	4502	Casualty Self Ins Premiums	10,891.00
0001	490	1316	4603	Rep/Maint-Parts & Supplies	1.00
0001	490	1316	4622	Rep/Maint-Telephone	300,000.00
0001	490	1316	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
0001	490	1316	4941	Registration Fees	6,000.00
0001	490	1316	5101	Office Supplies	3,000.00
0001	490	1316	5112	Telephone Equipment/Install	70,000.00
0001	490	1316	5121	Data Processng Sftwre/Accessres	3,000.00
0001	490	1316	5215	Gasoline	10,500.00
0001	490	1316	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>460,280.00</b>
<b>Total for Unit: 1316</b>					<b>1,662,629.00</b>
<b>Unit: 1317 Strategic Planning</b>					
0001	490	1317	1201	Salaries & Wages Regular	177,622.00
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	11,013.00
0001	490	1317	2105	Fica Medicare	2,576.00
0001	490	1317	2201	Retirement Contributions-Frs	19,272.00
0001	490	1317	2301	Insurance-Life & Health	18,192.00

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					<u>Adopted Budget</u>
0001	490	1317	2401	Workers' Compensation	1,838.00
<b>Personal Services</b>					<b>230,515.00</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	2,904.00
0001	490	1317	4801	Promotl Activities (Ord 86-19)	500.00
0001	490	1317	4941	Registration Fees	2,400.00
0001	490	1317	5121	Data Proccsng 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>55,179.00</b>
0001	490	1317	6405	Data Processing Equipment	1,700.00
<b>Capital</b>					<b>1,700.00</b>
<b>Total for Unit: 1317</b>					<b>287,394.00</b>

**Unit: 1318 Security**

0001	490	1318	1201	Salaries & Wages Regular	99,547.00
0001	490	1318	1401	Salaries & Wages Overtime	1.00
0001	490	1318	1501	Wages-Special-No Frs Contrib	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	11,767.00
0001	490	1318	2301	Insurance-Life & Health	9,096.00
0001	490	1318	2401	Workers' Compensation	295.00
<b>Personal Services</b>					<b>128,322.00</b>
0001	490	1318	3401	Other Contractual Services *	72,000.00
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	726.00
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



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					<u>Adopted Budget</u>
0001	490	1318	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>84,426.00</b>
<b>Total for Unit: 1318</b>					<b>212,748.00</b>
<b>Unit: 1319 Training</b>					
0001	490	1319	1201	Salaries & Wages Regular	295,789.00
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	18,339.00
0001	490	1319	2105	Fica Medicare	4,289.00
0001	490	1319	2201	Retirement Contributions-Frs	32,093.00
0001	490	1319	2301	Insurance-Life & Health	36,384.00
<b>Personal Services</b>					<b>386,896.00</b>
0001	490	1319	4007	Travel-Mileage	250.00
0001	490	1319	5121	Data Processng Sftwre/Accessres	2,534.00
0001	490	1319	5201	Materials/Supplies Operating	250.00
0001	490	1319	5248	Clothing & Wearing Apparel	60.00
0001	490	1319	5401	Books, Publicatns & Subscriptns	200.00
0001	490	1319	5402	Educational Training Materials	15,000.00
<b>Operating</b>					<b>18,294.00</b>
<b>Total for Unit: 1319</b>					<b>405,190.00</b>
<b>Unit: 5900 Fixed Asset Reclassification</b>					
5020	490	5900	6401	Machinery & Equipment	0.00
5020	490	5900	6405	Data Processing Equipment	0.00
5020	490	5900	7112	Installment Purchase Pymts	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 5900</b>					<b>0.00</b>
<b>Unit: 7647 crime mapping/gis</b>					
0001	490	7647	1201	Salaries & Wages Regular	154,537.00
0001	490	7647	1401	Salaries & Wages Overtime	1.00
0001	490	7647	1501	Wages-Special-No Frs Contrib	900.00
0001	490	7647	2101	Fica-Taxes	9,637.00
0001	490	7647	2105	Fica Medicare	2,254.00
0001	490	7647	2201	Retirement Contributions-Frs	16,768.00
0001	490	7647	2301	Insurance-Life & Health	18,192.00
0001	490	7647	2401	Workers' Compensation	229.00
<b>Personal Services</b>					<b>202,518.00</b>

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				<u>Adopted Budget</u>	
0001	490	7647	4001	Travel And Per Diem	1,200.00
0001	490	7647	4007	Travel-Mileage	1,800.00
0001	490	7647	4502	Casualty Self Ins Premiums	1,452.00
0001	490	7647	4801	Promotl Activities (Ord 86-19)	250.00
0001	490	7647	4941	Registration Fees	1,000.00
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	5248	Clothing & Wearing Apparel	20.00
0001	490	7647	5401	Books, Publicatns & Subscriptns	200.00
0001	490	7647	5402	Educational Training Materials	500.00
				<b>Operating</b>	<b>6,823.00</b>
				<b>Total for Unit: 7647</b>	<b>209,341.00</b>
<b>Total for Dept: 490</b>					<b>31,088,060.00</b>
<b>Dept: Iss Capital Projects</b>					
<b>Unit: I201 Wan/Network Fiber Redun Fy2002</b>					
3901	491	I201	6405	Data Processing Equipment	4,414,800.00
				<b>Capital</b>	<b>4,414,800.00</b>
				<b>Total for Unit: I201</b>	<b>4,414,800.00</b>
<b>Unit: I202 Voice Infrastruct. Supp Fy2002</b>					
3901	491	I202	5121	Data Proccsng Sftwre/Accessres	5,880.00
				<b>Capital</b>	<b>5,880.00</b>
				<b>Total for Unit: I202</b>	<b>5,880.00</b>
<b>Unit: I203 Network Ops Ctr Phase I Fy2002</b>					
3901	491	I203	4610	Repair/Maint-Buildings	90,008.00
				<b>Capital</b>	<b>90,008.00</b>
				<b>Total for Unit: I203</b>	<b>90,008.00</b>
<b>Unit: I211 Video Conferencing &amp; Distribut</b>					
3901	491	I211	3401	Other Contractual Services *	590.00
3901	491	I211	4674	Rep/Maint-Dp Equip & Software	708.00
3901	491	I211	5121	Data Proccsng Sftwre/Accessres	8,835.00
3901	491	I211	6405	Data Processing Equipment	117,322.00
				<b>Capital</b>	<b>127,455.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: I211</b>					<b>127,455.00</b>
<b>Unit: I214 Oracle Database Licenses Ctywd</b>					
3901	491	I214	3401	Other Contractual Services *	352,174.00
3901	491	I214	5121	Data Proccsng Sftwre/Accessres	20,982.00
<b>Capital</b>					<b>373,156.00</b>
<b>Total for Unit: I214</b>					<b>373,156.00</b>
<b>Unit: I221 Wan Informatn Hwy RR&amp;I Fy2003</b>					
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>
<b>Unit: I229 Wireless Connectivity</b>					
3901	491	I229	4674	Rep/Maint-Dp Equip & Software	7,219.00
3901	491	I229	5121	Data Proccsng Sftwre/Accessres	1,032.00
3901	491	I229	6405	Data Processing Equipment	110,001.00
<b>Capital</b>					<b>118,252.00</b>
<b>Total for Unit: I229</b>					<b>118,252.00</b>
<b>Unit: I237 Novell Metadirectory</b>					
3901	491	I237	3140	Consultant Services *	39,633.00
3901	491	I237	3421	Contractual Service-Training	3,410.00
3901	491	I237	5121	Data Proccsng Sftwre/Accessres	364,410.00
<b>Capital</b>					<b>407,453.00</b>
<b>Total for Unit: I237</b>					<b>407,453.00</b>
<b>Unit: I239 AMS Advantage Financial Systems Modification</b>					
3901	491	I239	5121	Data Proccsng Sftwre/Accessres	151,000.00
3901	491	I239	6405	Data Processing Equipment	450,000.00
<b>Capital</b>					<b>601,000.00</b>
<b>Total for Unit: I239</b>					<b>601,000.00</b>
<b>Unit: I240 New Payroll System</b>					
3901	491	I240	3414	Iss Professional Services	120,369.00
<b>Capital</b>					<b>120,369.00</b>
<b>Total for Unit: I240</b>					<b>120,369.00</b>
<b>Unit: I241 2005 New Technology</b>					

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					<u>Adopted Budget</u>
3901	491	I241	6405	Data Processing Equipment	1,513.00
<b>Capital</b>					<b>1,513.00</b>
<b>Total for Unit: I241</b>					<b>1,513.00</b>
<b>Unit: I245 Records &amp; Image Management System</b>					
3901	491	I245	3140	Consultant Services *	6,750.00
3901	491	I245	3401	Other Contractual Services *	1.00
3901	491	I245	3421	Contractual Service-Training	5,000.00
3901	491	I245	5121	Data Proccsng Sftwre/Accessres	96,497.00
3901	491	I245	6405	Data Processing Equipment	114,742.00
<b>Capital</b>					<b>222,990.00</b>
<b>Total for Unit: I245</b>					<b>222,990.00</b>
<b>Unit: I247 Telephone System Enhancements</b>					
3901	491	I247	5112	Telephone Equipment/Install	7,090.00
3901	491	I247	6405	Data Processing Equipment	579.00
<b>Capital</b>					<b>7,669.00</b>
<b>Total for Unit: I247</b>					<b>7,669.00</b>
<b>Unit: I252 Advantage Production Service Upgrade</b>					
3901	491	I252	3401	Other Contractual Services *	14,401.00
3901	491	I252	3414	Iss Professional Services	140,160.00
3901	491	I252	5121	Data Proccsng Sftwre/Accessres	22,982.00
3901	491	I252	6405	Data Processing Equipment	1.00
<b>Capital</b>					<b>177,544.00</b>
<b>Total for Unit: I252</b>					<b>177,544.00</b>
<b>Unit: I253 Data Center Upgrade to 10/100 Gigabite</b>					
3901	491	I253	4674	Rep/Maint-Dp Equip & Software	3,421.00
3901	491	I253	5121	Data Proccsng Sftwre/Accessres	13,956.00
3901	491	I253	6405	Data Processing Equipment	412,806.00
<b>Capital</b>					<b>430,183.00</b>
<b>Total for Unit: I253</b>					<b>430,183.00</b>
<b>Unit: I255 Fiber Buildout of Enterprise Network</b>					
3901	491	I255	4674	Rep/Maint-Dp Equip & Software	251,705.00
3901	491	I255	5121	Data Proccsng Sftwre/Accessres	3,263.00
3901	491	I255	6405	Data Processing Equipment	24,678.00
<b>Capital</b>					<b>279,646.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: I255</b>					<b>279,646.00</b>
<b>Unit: I256 Human Resources &amp; Employee Self Service</b>					
3901	491	I256	3414	Iss Professional Services	1,342.00
3901	491	I256	5121	Data Processng Sftwre/Accessres	1.00
<b>Capital</b>					<b>1,343.00</b>
<b>Total for Unit: I256</b>					<b>1,343.00</b>
<b>Unit: I257 ISS Billing Program</b>					
3901	491	I257	3414	Iss Professional Services	2,862.00
<b>Capital</b>					<b>2,862.00</b>
<b>Total for Unit: I257</b>					<b>2,862.00</b>
<b>Unit: I258 ISS PRM System</b>					
3901	491	I258	3414	Iss Professional Services	12,500.00
<b>Capital</b>					<b>12,500.00</b>
<b>Total for Unit: I258</b>					<b>12,500.00</b>
<b>Unit: I260 Network RR&amp;I-FY2006</b>					
3901	491	I260	4674	Rep/Maint-Dp Equip & Software	1,238.00
3901	491	I260	6405	Data Processing Equipment	34.00
<b>Capital</b>					<b>1,272.00</b>
<b>Total for Unit: I260</b>					<b>1,272.00</b>
<b>Unit: I261 Network/Internet Security/Threat Management</b>					
3901	491	I261	3401	Other Contractual Services *	162,390.00
3901	491	I261	4674	Rep/Maint-Dp Equip & Software	7,150.00
3901	491	I261	5121	Data Processng Sftwre/Accessres	4,655.00
3901	491	I261	6405	Data Processing Equipment	92,574.00
<b>Capital</b>					<b>266,769.00</b>
<b>Total for Unit: I261</b>					<b>266,769.00</b>
<b>Unit: I263 New Technology RR&amp;I-FY2006</b>					
3901	491	I263	5121	Data Processng Sftwre/Accessres	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: I263</b>					<b>1.00</b>
<b>Unit: I265 PBC Enterprise WEB Application Dev.</b>					
3901	491	I265	3414	Iss Professional Services	4,127.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>4,127.00</b>
<b>Total for Unit: I265</b>					<b>4,127.00</b>
 <b>Unit: I266 Visual Planning Technologies-Equipment</b>					
3901	491	I266	6405	Data Processing Equipment	37,840.00
<b>Capital</b>					<b>37,840.00</b>
<b>Total for Unit: I266</b>					<b>37,840.00</b>
 <b>Unit: I267 Visual Planning Technologies-System</b>					
3901	491	I267	3401	Other Contractual Services *	47,489.00
3901	491	I267	5121	Data Procssng Sftwre/Accessres	164,377.00
3901	491	I267	6405	Data Processing Equipment	308,965.00
<b>Capital</b>					<b>520,831.00</b>
<b>Total for Unit: I267</b>					<b>520,831.00</b>
 <b>Unit: I270 Human Resources and Employee Self Service</b>					
<b>Development</b>					
3901	491	I270	3414	Iss Professional Services	387.00
<b>Capital</b>					<b>387.00</b>
<b>Total for Unit: I270</b>					<b>387.00</b>
 <b>Unit: I272 Enterprise Email System</b>					
3901	491	I272	3140	Consultant Services *	20,368.00
3901	491	I272	5121	Data Procssng Sftwre/Accessres	2.00
<b>Capital</b>					<b>20,370.00</b>
<b>Total for Unit: I272</b>					<b>20,370.00</b>
 <b>Unit: I273 Enterprise Email Message Archive System</b>					
3901	491	I273	5121	Data Procssng Sftwre/Accessres	2,487.00
<b>Capital</b>					<b>2,487.00</b>
<b>Total for Unit: I273</b>					<b>2,487.00</b>
 <b>Unit: I274 Data Appliance Archival System</b>					
3901	491	I274	5121	Data Procssng Sftwre/Accessres	87,708.00
<b>Capital</b>					<b>87,708.00</b>
<b>Total for Unit: I274</b>					<b>87,708.00</b>
 <b>Unit: I276 SAN Replication of EMC Virtual Environment</b>					
3901	491	I276	5121	Data Procssng Sftwre/Accessres	0.00

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					<u>Adopted Budget</u>
3901	491	I276	6405	Data Processing Equipment	2,153.00
				<b>Capital</b>	<b>2,153.00</b>
				<b>Total for Unit: I276</b>	<b>2,153.00</b>
 <b>Unit: I277 Voice Over IP Implementation and Expansion</b>					
3901	491	I277	4622	Rep/Maint-Telephone	96,911.00
3901	491	I277	5121	Data Procssng Sftwre/Accessres	36,539.00
3901	491	I277	6411	Communication Equipment	109,137.00
				<b>Capital</b>	<b>242,587.00</b>
				<b>Total for Unit: I277</b>	<b>242,587.00</b>
 <b>Unit: I278 Disaster Management &amp; Control (DMaC) Phase II</b>					
3901	491	I278	3414	Iss Professional Services	18,913.00
3901	491	I278	6405	Data Processing Equipment	197.00
				<b>Capital</b>	<b>19,110.00</b>
				<b>Total for Unit: I278</b>	<b>19,110.00</b>
 <b>Unit: I279 Migration Strategy</b>					
3901	491	I279	3414	Iss Professional Services	8,433.00
				<b>Capital</b>	<b>8,433.00</b>
				<b>Total for Unit: I279</b>	<b>8,433.00</b>
 <b>Unit: I280 Reverse 911 Services for County Facilities</b>					
3901	491	I280	6405	Data Processing Equipment	24,817.00
				<b>Capital</b>	<b>24,817.00</b>
				<b>Total for Unit: I280</b>	<b>24,817.00</b>
 <b>Unit: I281 Backbone Network Multiplex Equipment Replacements</b>					
3901	491	I281	6405	Data Processing Equipment	14,972.00
				<b>Capital</b>	<b>14,972.00</b>
				<b>Total for Unit: I281</b>	<b>14,972.00</b>
 <b>Unit: I282 Network RR &amp; I FY 07</b>					
3901	491	I282	4674	Rep/Maint-Dp Equip & Software	908.00
3901	491	I282	6405	Data Processing Equipment	105.00
				<b>Capital</b>	<b>1,013.00</b>
				<b>Total for Unit: I282</b>	<b>1,013.00</b>

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					<u>Adopted Budget</u>
<b>Unit: I283 New Technology RR &amp; I FY07</b>					
3901	491	I283	4674	Rep/Maint-Dp Equip & Software	1.00
				<b>Capital</b>	<b>1.00</b>
				<b>Total for Unit: I283</b>	<b>1.00</b>
 <b>Unit: I285 Network RR&amp;I-FY2008</b>					
3901	491	I285	4674	Rep/Maint-Dp Equip & Software	106,521.00
3901	491	I285	5121	Data Procssng Sftwre/Accessres	840.00
3901	491	I285	6405	Data Processing Equipment	138.00
				<b>Capital</b>	<b>107,499.00</b>
				<b>Total for Unit: I285</b>	<b>107,499.00</b>
 <b>Unit: I286 New Technology RR&amp;I-FY2008</b>					
3901	491	I286	4674	Rep/Maint-Dp Equip & Software	2,105.00
3901	491	I286	5121	Data Procssng Sftwre/Accessres	449.00
3901	491	I286	6405	Data Processing Equipment	20,291.00
				<b>Capital</b>	<b>22,845.00</b>
				<b>Total for Unit: I286</b>	<b>22,845.00</b>
 <b>Unit: I287 Microsoft Enterprise Agreement</b>					
3901	491	I287	5121	Data Procssng Sftwre/Accessres	69,258.00
3901	491	I287	6405	Data Processing Equipment	50,000.00
				<b>Capital</b>	<b>119,258.00</b>
				<b>Total for Unit: I287</b>	<b>119,258.00</b>
 <b>Unit: I288 New Technology-FY 2008</b>					
3901	491	I288	3401	Other Contractual Services *	68,635.00
3901	491	I288	5121	Data Procssng Sftwre/Accessres	1.00
3901	491	I288	6405	Data Processing Equipment	3.00
				<b>Capital</b>	<b>68,639.00</b>
				<b>Total for Unit: I288</b>	<b>68,639.00</b>
 <b>Unit: I289 Migration Strategy-Novell to Microsoft</b>					
3901	491	I289	3401	Other Contractual Services *	47,777.00
3901	491	I289	6405	Data Processing Equipment	40,000.00
				<b>Capital</b>	<b>87,777.00</b>
				<b>Total for Unit: I289</b>	<b>87,777.00</b>
 <b>Unit: I290 Data Closet Security</b>					



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					<u>Adopted Budget</u>
3901	491	I290	4674	Rep/Maint-Dp Equip & Software	0.00
3901	491	I290	5121	Data Processng Sftwre/Accessres	21,755.00
3901	491	I290	6405	Data Processing Equipment	100,000.00
				<b>Capital</b>	<b>121,755.00</b>
				<b>Total for Unit: I290</b>	<b>121,755.00</b>
 <b>Unit: I291 Wiring for Court Recording Technology</b>					
3901	491	I291	6401	Machinery & Equipment	36,999.00
				<b>Capital</b>	<b>36,999.00</b>
				<b>Total for Unit: I291</b>	<b>36,999.00</b>
 <b>Unit: I292 Polycom Mobile Responder Units</b>					
3901	491	I292	6405	Data Processing Equipment	30,947.00
				<b>Capital</b>	<b>30,947.00</b>
				<b>Total for Unit: I292</b>	<b>30,947.00</b>
 <b>Unit: I293 Video Conferencin Units-Court Administration</b>					
3901	491	I293	6405	Data Processing Equipment	7,831.00
				<b>Capital</b>	<b>7,831.00</b>
				<b>Total for Unit: I293</b>	<b>7,831.00</b>
 <b>Unit: I294 WAN RR&amp;I FY 2009</b>					
3901	491	I294	4674	Rep/Maint-Dp Equip & Software	215,438.00
3901	491	I294	6405	Data Processing Equipment	130,000.00
				<b>Capital</b>	<b>345,438.00</b>
				<b>Total for Unit: I294</b>	<b>345,438.00</b>
 <b>Unit: I295 Network Equipment and Vendor Support</b>					
3901	491	I295	3401	Other Contractual Services *	48,640.00
3901	491	I295	4674	Rep/Maint-Dp Equip & Software	4,621.00
3901	491	I295	5121	Data Processng Sftwre/Accessres	13,866.00
3901	491	I295	6405	Data Processing Equipment	714,675.00
				<b>Capital</b>	<b>781,802.00</b>
				<b>Total for Unit: I295</b>	<b>781,802.00</b>
 <b>Unit: I296 Active Directory User Provisioning/Delegation</b>					
3901	491	I296	3401	Other Contractual Services *	11,400.00
3901	491	I296	5121	Data Processng Sftwre/Accessres	21,600.00
3901	491	I296	6405	Data Processing Equipment	544.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>33,544.00</b>
<b>Total for Unit: I296</b>					<b>33,544.00</b>
<b>Unit: I297 Active Directory Monitoring/Auditing Tool</b>					
3901	491	I297	4674	Rep/Maint-Dp Equip & Software	0.00
3901	491	I297	6405	Data Processing Equipment	112,624.00
<b>Capital</b>					<b>112,624.00</b>
<b>Total for Unit: I297</b>					<b>112,624.00</b>
<b>Unit: I298 Business Objects (Crystal Reports)Growth</b>					
3901	491	I298	6405	Data Processing Equipment	300,000.00
<b>Capital</b>					<b>300,000.00</b>
<b>Total for Unit: I298</b>					<b>300,000.00</b>
<b>Unit: I299 eDiscovery</b>					
3901	491	I299	6405	Data Processing Equipment	2,424.00
<b>Capital</b>					<b>2,424.00</b>
<b>Total for Unit: I299</b>					<b>2,424.00</b>
<b>Unit: I300 Enterprise Backup Growth FY2009</b>					
3901	491	I300	3140	Consultant Services *	56,029.00
3901	491	I300	5121	Data Processng Sftwre/Accessres	821.00
3901	491	I300	6405	Data Processing Equipment	245,140.00
<b>Capital</b>					<b>301,990.00</b>
<b>Total for Unit: I300</b>					<b>301,990.00</b>
<b>Unit: I302 Enterprise Storage Array FY2009</b>					
3901	491	I302	4674	Rep/Maint-Dp Equip & Software	22,418.00
3901	491	I302	6405	Data Processing Equipment	2,311.00
<b>Capital</b>					<b>24,729.00</b>
<b>Total for Unit: I302</b>					<b>24,729.00</b>
<b>Unit: I305 Son/San 12000 Switch Rep. FY2009</b>					
3901	491	I305	4674	Rep/Maint-Dp Equip & Software	0.00
3901	491	I305	6405	Data Processing Equipment	200,000.00
<b>Capital</b>					<b>200,000.00</b>
<b>Total for Unit: I305</b>					<b>200,000.00</b>
<b>Unit: M010 Gis Project</b>					

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					<u>Adopted Budget</u>
3901	491	M010	3401	Other Contractual Services *	31,224.00
3901	491	M010	3404	Temp Serv/Contracted Salaries	22,883.00
3901	491	M010	5121	Data Proccsng Sftwre/Accessres	53,987.00
3901	491	M010	6405	Data Processing Equipment	208,600.00
3901	491	M010	6508	Software Development Costs	50,916.00
<b>Capital</b>					<b>367,610.00</b>
<b>Total for Unit: M010</b>					<b>367,610.00</b>
 <b>Unit: M016 Pzb Automation</b>					
3901	491	M016	3401	Other Contractual Services *	34,209.00
3901	491	M016	6405	Data Processing Equipment	67,602.00
<b>Capital</b>					<b>101,811.00</b>
<b>Total for Unit: M016</b>					<b>101,811.00</b>
 <b>Unit: M018 Cjis Computer System</b>					
3902	491	M018	2101	Fica-Taxes	1.00
3902	491	M018	3414	Iss Professional Services	208,640.00
3902	491	M018	6508	Software Development Costs	199,250.00
<b>Capital</b>					<b>407,891.00</b>
<b>Total for Unit: M018</b>					<b>407,891.00</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>
<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	3414	Iss Professional Services	5,521.00
3901	491	M030	6405	Data Processing Equipment	32,679.00
<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>12,271,117.00</b>

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Adopted Budget

**Dept: Internal Auditor**

**Unit: 5000 Internal Audit**

0001	500	5000	1201	Salaries & Wages Regular	866,598.00
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	2101	Fica-Taxes	50,970.00
0001	500	5000	2105	Fica Medicare	12,446.00
0001	500	5000	2201	Retirement Contributions-Frs	99,026.00
0001	500	5000	2301	Insurance-Life & Health	90,960.00
0001	500	5000	2401	Workers' Compensation	3,763.00
0001	500	5000	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>1,123,767.00</b>
0001	500	5000	3203	Accounting & Consulting Serv	10,000.00
0001	500	5000	4001	Travel And Per Diem	2,500.00
0001	500	5000	4007	Travel-Mileage	4,000.00
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	14,114.00
0001	500	5000	4909	Licenses & Permits	500.00
0001	500	5000	4941	Registration Fees	11,250.00
0001	500	5000	5101	Office Supplies	6,000.00
0001	500	5000	5111	Office Furniture And Equipment	2,000.00
0001	500	5000	5121	Data Procssng Sftwre/Accessres	1,500.00
0001	500	5000	5401	Books, Publicatns & Subscrptns	500.00
0001	500	5000	5402	Educational Training Materials	1,000.00
0001	500	5000	5412	Dues & Memberships	4,500.00
				<b>Operating</b>	<b>65,964.00</b>
			<b>Total for Unit: 5000</b>		<b>1,189,731.00</b>

**Total for Dept: 500**

**1,189,731.00**

**Dept: Judicial**

**Unit: 5120 Law Library**

1321	520	5120	1201	Salaries & Wages Regular	174,600.00
1321	520	5120	2101	Fica-Taxes	10,812.00
1321	520	5120	2105	Fica Medicare	2,520.00
1321	520	5120	2201	Retirement Contributions-Frs	20,700.00
1321	520	5120	2301	Insurance-Life & Health	36,384.00

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					<u>Adopted Budget</u>
1321	520	5120	2401	Workers' Compensation	181.00
1321	520	5120	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>245,198.00</b>
1321	520	5120	4001	Travel And Per Diem	300.00
1321	520	5120	4007	Travel-Mileage	254.00
1321	520	5120	4103	Comm/Suncom-Toll	1.00
1321	520	5120	4205	Postage	672.00
1321	520	5120	4406	Rent-Office Equipment	8,727.00
1321	520	5120	4502	Casualty Self Ins Premiums	2,178.00
1321	520	5120	4802	Employee Recognition Program	80.00
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	50.00
1321	520	5120	5401	Books, Publicatns & Subscriptns	3,876.00
<b>Operating</b>					<b>36,715.00</b>
1321	520	5120	6601	Books,Publications Libry Mtrls	55,972.00
<b>Capital</b>					<b>55,972.00</b>
<b>Total for Unit: 5120</b>					<b>337,885.00</b>
 <b>Unit: 5125 Law Library-Occupation Lic</b>					
1321	520	5125	4901	Oth Currnt Chrges & Obligtions	35,000.00
<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	238,573.00
<b>Non Operating</b>					<b>238,573.00</b>
<b>Total for Unit: 5129</b>					<b>238,573.00</b>
 <b>Unit: 5130 Public Defender</b>					
1327	520	5130	3125	Legal Services	76,125.00
1327	520	5130	3413	Iss Enterprise Services	329,898.00
1327	520	5130	3414	Iss Professional Services	15,750.00
1327	520	5130	3416	Data Processing-Outside	162,100.00
1327	520	5130	3421	Contractual Service-Training	1,000.00
1327	520	5130	3457	Moving Expense-County Property	0.00
1323	520	5130	4101	Communication Services	5,000.00
1323	520	5130	4103	Comm/Suncom-Toll	5,000.00

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					<u>Adopted Budget</u>
1323	520	5130	4104	Comm/Commercial-Toll	5,000.00
1323	520	5130	4205	Postage	22,000.00
1327	520	5130	4205	Postage	500.00
1323	520	5130	4406	Rent-Office Equipment	18,000.00
1323	520	5130	4418	Rental-Pager Services	5,000.00
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	26,775.00
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	25,100.00
1323	520	5130	4701	Printing & Binding-Outside	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 Processng Sftwre/Accessres	73,700.00
1323	520	5130	5215	Gasoline	12,250.00
<b>Operating</b>					<b>839,606.00</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>942,986.00</b>
<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	334,741.00
1327	520	5140	3414	Iss Professional Services	21,225.00
1327	520	5140	3416	Data Processing-Outside	351,698.00
1327	520	5140	3421	Contractual Service-Training	1.00
1323	520	5140	4101	Communication Services	25,000.00
1323	520	5140	4103	Comm/Suncom-Toll	10,000.00
1323	520	5140	4104	Comm/Commercial-Toll	17,550.00
1323	520	5140	4406	Rent-Office Equipment	22,500.00
1323	520	5140	4418	Rental-Pager Services	4,950.00
1323	520	5140	4420	Rent-Motor Pool Vehicles	31,680.00

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					<u>Adopted Budget</u>
1323	520	5140	4502	Casualty Self Ins Premiums	78,750.00
1323	520	5140	4625	Rep/Maint-Motor Pool Vehicles	15,000.00
1323	520	5140	4703	Graphics Charges	7,000.00
1323	520	5140	4921	Filing Fees	360.00
1323	520	5140	4940	800 Mhz System R/R Charges	3,900.00
1327	520	5140	4941	Registration Fees	1.00
1323	520	5140	5112	Telephone Equipment/Install	13,500.00
1327	520	5140	5121	Data Proccsng Sftwre/Accessres	248,760.00
1323	520	5140	5215	Gasoline	15,750.00
1323	520	5140	5401	Books, Publicatns & Subscriptns	1.00
1327	520	5140	5401	Books, Publicatns & Subscriptns	1,000.00
1327	520	5140	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>1,203,368.00</b>
1327	520	5140	6405	Data Processing Equipment	48,184.00
1327	520	5140	7111	Capital Lease Payments	10,880.00
<b>Capital</b>					<b>59,064.00</b>
<b>Total for Unit: 5140</b>					<b>1,262,432.00</b>

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

0001	520	5141	3125	Legal Services	12,000.00
1323	520	5141	4412	Rent-Storage/Warehouse Space *	45,000.00
<b>Operating</b>					<b>57,000.00</b>
<b>Total for Unit: 5141</b>					<b>57,000.00</b>

**Unit: 5201 Court Administration**

0001	520	5201	1201	Salaries & Wages Regular	181,170.00
1327	520	5201	1201	Salaries & Wages Regular	559,174.00
1327	520	5201	1401	Salaries & Wages Overtime	20,500.00
0001	520	5201	2101	Fica-Taxes	11,124.00
1327	520	5201	2101	Fica-Taxes	34,380.00
0001	520	5201	2105	Fica Medicare	2,604.00
1327	520	5201	2105	Fica Medicare	8,052.00
0001	520	5201	2201	Retirement Contributions-Frs	19,448.00
1327	520	5201	2201	Retirement Contributions-Frs	65,712.00
0001	520	5201	2301	Insurance-Life & Health	45,480.00
1327	520	5201	2301	Insurance-Life & Health	100,055.00
0001	520	5201	2401	Workers' Compensation	2,916.00
1327	520	5201	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,050,616.00</b>

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					<u>Adopted Budget</u>
0001	520	5201	3129	Collection Agency Fees	300.00
0001	520	5201	3401	Other Contractual Services *	19,000.00
1327	520	5201	3401	Other Contractual Services *	19,800.00
1327	520	5201	3413	Iss Enterprise Services	463,983.00
1327	520	5201	3414	Iss Professional Services	13,200.00
1327	520	5201	3421	Contractual Service-Training	5,000.00
0001	520	5201	4001	Travel And Per Diem	700.00
1327	520	5201	4001	Travel And Per Diem	10,000.00
0001	520	5201	4007	Travel-Mileage	250.00
1327	520	5201	4007	Travel-Mileage	5,000.00
0001	520	5201	4406	Rent-Office Equipment	195,000.00
1327	520	5201	4406	Rent-Office Equipment	12,000.00
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	591,544.00
0001	520	5201	4620	Rep/Maint-Equipment	1,000.00
0001	520	5201	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	520	5201	4701	Printing & Binding-Outside	1,000.00
0001	520	5201	4801	Promotl Activities (Ord 86-19)	5,000.00
0001	520	5201	4802	Employee Recognition Program	100.00
0001	520	5201	4909	Licenses & Permits	500.00
0001	520	5201	4934	Employee Relocation	1.00
0001	520	5201	4941	Registration Fees	500.00
1327	520	5201	4941	Registration Fees	5,000.00
0001	520	5201	5101	Office Supplies	2,500.00
1327	520	5201	5101	Office Supplies	11,044.00
0001	520	5201	5111	Office Furniture And Equipment	37,163.00
1327	520	5201	5111	Office Furniture And Equipment	7,500.00
1327	520	5201	5121	Data Proccsng Sftwre/Accessres	55,000.00
0001	520	5201	5201	Materials/Supplies Operating	21,400.00
0001	520	5201	5215	Gasoline	1,575.00
0001	520	5201	5401	Books, Publicatns & Subscrptns	500.00
1327	520	5201	5401	Books, Publicatns & Subscrptns	2,500.00
0001	520	5201	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>1,492,610.00</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>2,597,926.00</b>



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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						<u>Adopted Budget</u>
<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 *		161,100.00
					<b>Operating</b>	<b>161,100.00</b>
					<b>Total for Unit: 5228</b>	<b>161,100.00</b>
 <b>Unit: 5244 Pretrial Release-Mental Health</b>						
0001	520	5244	1201	Salaries & Wages Regular		43,956.00
0001	520	5244	2101	Fica-Taxes		2,724.00
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		9,096.00
0001	520	5244	2401	Workers' Compensation		99.00
					<b>Personal Services</b>	<b>61,280.00</b>
0001	520	5244	5101	Office Supplies		1,100.00
					<b>Operating</b>	<b>1,100.00</b>
					<b>Total for Unit: 5244</b>	<b>62,380.00</b>
 <b>Unit: 7606 Justice Information System Maintenance</b>						
1327	520	7606	3401	Other Contractual Services *		684,228.00
1327	520	7606	3413	Iss Enterprise Services		1,177,856.00
					<b>Operating</b>	<b>1,862,084.00</b>
					<b>Total for Unit: 7606</b>	<b>1,862,084.00</b>
 <b>Unit: 7674 Re-Entry Initiative</b>						
1323	520	7674	3401	Other Contractual Services *		95,500.00
					<b>Operating</b>	<b>95,500.00</b>
					<b>Total for Unit: 7674</b>	<b>95,500.00</b>
 <b>Total for Dept: 520</b>						<b>7,768,372.00</b>
<b>Dept: Mass Trans - Operating</b>						
<b>Unit: 5003 Coord Community Trans Program</b>						
1340	540	5003	1201	Salaries & Wages Regular		2,205,995.00
1340	540	5003	1211	Other Absences		3,500.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1340	540	5003	1301	Sal & Wages Non-Frs Employees	3,000.00
1340	540	5003	1401	Salaries & Wages Overtime	220,000.00
1340	540	5003	1501	Wages-Special-No Frs Contrib	8,320.00
1340	540	5003	2101	Fica-Taxes	151,331.00
1340	540	5003	2105	Fica Medicare	35,392.00
1340	540	5003	2205	Retirement Contrib-Palm Tran	317,306.00
1340	540	5003	2301	Insurance-Life & Health	549,043.00
1340	540	5003	2303	Disability Insurance	5,007.00
1340	540	5003	2401	Workers' Compensation	118,410.00
1340	540	5003	2501	Unemployment Compensation	18,306.00
<b>Personal Services</b>					<b>3,635,610.00</b>
1340	540	5003	3101	Professional Services	18,000.00
1340	540	5003	3124	Legal Services-County Attorney	1.00
1340	540	5003	3401	Other Contractual Services *	12,654,313.00
1340	540	5003	3403	Custodial Or Janitorial Srvces	33,000.00
1340	540	5003	3404	Temp Serv/Contracted Salaries	40,000.00
1340	540	5003	3414	Iss Professional Services	250.00
1340	540	5003	3421	Contractual Service-Training	1,000.00
1340	540	5003	4001	Travel And Per Diem	1,400.00
1340	540	5003	4007	Travel-Mileage	100.00
1340	540	5003	4101	Communication Services	78,000.00
1340	540	5003	4104	Comm/Commercial-Toll	500.00
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	21,625.00
1340	540	5003	4420	Rent-Motor Pool Vehicles	1.00
1340	540	5003	4607	Repair/Maint-Outside Service	330.00
1340	540	5003	4610	Repair/Maint-Buildings	38,500.00
1340	540	5003	4620	Rep/Maint-Equipment	5,000.00
1340	540	5003	4622	Rep/Maint-Telephone	32,000.00
1340	540	5003	4625	Rep/Maint-Motor Pool Vehicles	1.00
1340	540	5003	4674	Rep/Maint-Dp Equip & Software	81,908.00
1340	540	5003	4703	Graphics Charges	24,000.00
1340	540	5003	4942	Tuition-Reimbursement	8,000.00
1340	540	5003	4945	Advertising	10,000.00
1340	540	5003	5101	Office Supplies	34,000.00
1340	540	5003	5111	Office Furniture And Equipment	125,000.00
1340	540	5003	5112	Telephone Equipment/Install	3,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1340	540	5003	5121	Data Processng Sftwre/Accessres	4,000.00
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	5401	Books, Publicatns & Subscriptns	630.00
1340	540	5003	5412	Dues & Memberships	19,150.00
<b>Operating</b>					<b>13,304,715.00</b>
<b>Total for Unit: 5003</b>					<b>16,940,325.00</b>
<b>Unit: 5011 Transportation Disadvantaged</b>					
1340	540	5011	1201	Salaries & Wages Regular	81,613.00
1340	540	5011	1401	Salaries & Wages Overtime	1,000.00
1340	540	5011	2101	Fica-Taxes	5,122.00
1340	540	5011	2105	Fica Medicare	1,198.00
1340	540	5011	2205	Retirement Contrib-Palm Tran	10,740.00
1340	540	5011	2301	Insurance-Life & Health	18,817.00
1340	540	5011	2303	Disability Insurance	179.00
1340	540	5011	2401	Workers' Compensation	2,344.00
1340	540	5011	2501	Unemployment Compensation	620.00
<b>Personal Services</b>					<b>121,633.00</b>
1340	540	5011	3401	Other Contractual Services *	5,011,782.00
<b>Operating</b>					<b>5,011,782.00</b>
<b>Total for Unit: 5011</b>					<b>5,133,415.00</b>
<b>Unit: 5013 Doss - Older Americans Act</b>					
1340	540	5013	3401	Other Contractual Services *	899,862.00
<b>Operating</b>					<b>899,862.00</b>
<b>Total for Unit: 5013</b>					<b>899,862.00</b>
<b>Unit: 5014 Dialysis Transportation</b>					
1340	540	5014	3401	Other Contractual Services *	40,166.00
<b>Operating</b>					<b>40,166.00</b>
<b>Total for Unit: 5014</b>					<b>40,166.00</b>
<b>Unit: 5110 Vehicle Operations</b>					
1340	540	5110	1201	Salaries & Wages Regular	8,566,167.00
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

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1340	540	5110	1501	Wages-Special-No Frs Contrib	3,720.00
1340	540	5110	2101	Fica-Taxes	657,670.00
1340	540	5110	2105	Fica Medicare	153,810.00
1340	540	5110	2205	Retirement Contrib-Palm Tran	1,378,986.00
1340	540	5110	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	83,324.00
1340	540	5110	2301	Insurance-Life & Health	2,116,638.00
1340	540	5110	2303	Disability Insurance	18,953.00
1340	540	5110	2401	Workers' Compensation	498,775.00
1340	540	5110	2501	Unemployment Compensation	79,557.00
<b>Personal Services</b>					<b>14,595,300.00</b>
1340	540	5110	3101	Professional Services	100.00
1340	540	5110	3128	Investigative Service	5,000.00
1340	540	5110	3401	Other Contractual Services *	4,200.00
1340	540	5110	3421	Contractual Service-Training	875.00
1340	540	5110	4001	Travel And Per Diem	1,000.00
1340	540	5110	4420	Rent-Motor Pool Vehicles	1.00
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	4,200.00
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>27,726.00</b>
<b>Total for Unit: 5110</b>					<b>14,623,026.00</b>

**Unit: 5140 Maintenance**

1340	540	5140	1201	Salaries & Wages Regular	3,140,786.00
1340	540	5140	1211	Other Absences	5,000.00
1340	540	5140	1212	Other Benefits	20,700.00
1340	540	5140	1401	Salaries & Wages Overtime	225,000.00
1340	540	5140	1501	Wages-Special-No Frs Contrib	1,920.00
1340	540	5140	2101	Fica-Taxes	210,391.00
1340	540	5140	2105	Fica Medicare	49,205.00
1340	540	5140	2201	Retirement Contributions-Frs	12,037.00
1340	540	5140	2205	Retirement Contrib-Palm Tran	430,793.00
1340	540	5140	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	21,955.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1340	540	5140	2301	Insurance-Life & Health	676,375.00
1340	540	5140	2303	Disability Insurance	6,169.00
1340	540	5140	2401	Workers' Compensation	165,421.00
1340	540	5140	2501	Unemployment Compensation	25,451.00
<b>Personal Services</b>					<b>4,991,203.00</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	6,000.00
1340	540	5140	4401	Rent	1,300.00
1340	540	5140	4406	Rent-Office Equipment	20,486.00
1340	540	5140	4408	Rent-Uniforms	25,000.00
1340	540	5140	4420	Rent-Motor Pool Vehicles	16,800.00
1340	540	5140	4601	Repair & Maintenance	100,000.00
1340	540	5140	4605	Maintenance-Grounds	4,000.00
1340	540	5140	4607	Repair/Maint-Outside Service	24,000.00
1340	540	5140	4610	Repair/Maint-Buildings	25,000.00
1340	540	5140	4620	Rep/Maint-Equipment	105,000.00
1340	540	5140	4625	Rep/Maint-Motor Pool Vehicles	500.00
1340	540	5140	4901	Oth Currnt Chrges & Obligtions	5,500.00
1340	540	5140	4909	Licenses & Permits	1.00
1340	540	5140	4940	800 Mhz System R/R Charges	64,272.00
1340	540	5140	4942	Tuition-Reimbursement	1,500.00
1340	540	5140	5111	Office Furniture And Equipment	1,500.00
1340	540	5140	5112	Telephone Equipment/Install	1.00
1340	540	5140	5201	Materials/Supplies Operating	200,000.00
1340	540	5140	5213	Tires	20,000.00
1340	540	5140	5214	Diesel Fuel *Sobj	6,591,645.00
1340	540	5140	5215	Gasoline	192,518.00
1340	540	5140	5216	Oil & Lubricants	205,900.00
1340	540	5140	5220	Purchased Water	720.00
1340	540	5140	5247	Tool Reimbursement	1.00
1340	540	5140	5248	Clothing & Wearing Apparel	12,875.00
1340	540	5140	5256	Tools & Small Implements	0.00
1340	540	5140	5401	Books, Publicatns & Subscriptns	200.00
1340	540	5140	5402	Educational Training Materials	12,000.00
<b>Operating</b>					<b>7,646,919.00</b>
<b>Total for Unit: 5140</b>					<b>12,638,122.00</b>

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

**Unit: 5160 General Administration**

1340	540	5160	1201	Salaries & Wages Regular	1,850,755.00
1340	540	5160	1211	Other Absences	2,000.00
1340	540	5160	1212	Other Benefits	1.00
1340	540	5160	1301	Sal & Wages Non-Frs Employees	7,000.00
1340	540	5160	1401	Salaries & Wages Overtime	20,000.00
1340	540	5160	1501	Wages-Special-No Frs Contrib	2,400.00
1340	540	5160	2101	Fica-Taxes	116,694.00
1340	540	5160	2105	Fica Medicare	27,291.00
1340	540	5160	2201	Retirement Contributions-Frs	38,002.00
1340	540	5160	2205	Retirement Contrib-Palm Tran	212,007.00
1340	540	5160	2301	Insurance-Life & Health	319,826.00
1340	540	5160	2303	Disability Insurance	2,950.00
1340	540	5160	2401	Workers' Compensation	68,653.00
1340	540	5160	2501	Unemployment Compensation	14,116.00
				<b>Personal Services</b>	<b>2,681,695.00</b>
1340	540	5160	3101	Professional Services	45,178.00
1340	540	5160	3125	Legal Services	20,000.00
1340	540	5160	3201	Audit Services	10,000.00
1340	540	5160	3301	Court Reporter Services *	3,500.00
1340	540	5160	3401	Other Contractual Services *	37,325.00
1340	540	5160	3403	Custodial Or Janitorial Srvces	62,040.00
1340	540	5160	3404	Temp Serv/Contracted Salaries	900.00
1340	540	5160	3405	Security Services	224,205.00
1340	540	5160	3413	Iss Enterprise Services	243,187.00
1340	540	5160	3414	Iss Professional Services	7,775.00
1340	540	5160	3421	Contractual Service-Training	7,500.00
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	55,045.00
1340	540	5160	4103	Comm/Suncom-Toll	1.00
1340	540	5160	4104	Comm/Commercial-Toll	1.00
1340	540	5160	4205	Postage	15,000.00
1340	540	5160	4301	Utilities/Electric	129,945.00
1340	540	5160	4304	Utilities/Water	39,160.00
1340	540	5160	4310	Utilities/Waste Disposal	24,020.00
1340	540	5160	4406	Rent-Office Equipment	12,744.00
1340	540	5160	4412	Rent-Storage/Warehouse Space *	8,035.00

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				<u>Adopted Budget</u>	
1340	540	5160	4418	Rental-Pager Services	180.00
1340	540	5160	4501	Ins & Surety Bonds Outside *	416,525.00
1340	540	5160	4502	Casualty Self Ins Premiums	684,303.00
1340	540	5160	4605	Maintenance-Grounds	32,076.00
1340	540	5160	4607	Repair/Maint-Outside Service	330.00
1340	540	5160	4610	Repair/Maint-Buildings	110,000.00
1340	540	5160	4620	Rep/Maint-Equipment	5,800.00
1340	540	5160	4622	Rep/Maint-Telephone	37,000.00
1340	540	5160	4674	Rep/Maint-Dp Equip & Software	1,800.00
1340	540	5160	4701	Printing & Binding-Outside	31,000.00
1340	540	5160	4703	Graphics Charges	1.00
1340	540	5160	4801	Promotl Activities (Ord 86-19)	850.00
1340	540	5160	4802	Employee Recognition Program	1.00
1340	540	5160	4901	Oth Currnt Chrges & Obligtions	75.00
1340	540	5160	4902	Casualty And Theft Loss	1.00
1340	540	5160	4905	Legal Settlement	50,000.00
1340	540	5160	4909	Licenses & Permits	3,125.00
1340	540	5160	4910	Fines And Penalties	100.00
1340	540	5160	4921	Filing Fees	100.00
1340	540	5160	4934	Employee Relocation	1.00
1340	540	5160	4941	Registration Fees	1,750.00
1340	540	5160	4942	Tuition-Reimbursement	8,400.00
1340	540	5160	4945	Advertising	29,000.00
1340	540	5160	4946	Advertising Including Legal	5,000.00
1340	540	5160	5101	Office Supplies	45,000.00
1340	540	5160	5111	Office Furniture And Equipment	3,500.00
1340	540	5160	5112	Telephone Equipment/Install	2,000.00
1340	540	5160	5121	Data Proccsng Sftwre/Accessres	60,000.00
1340	540	5160	5201	Materials/Supplies Operating	950.00
1340	540	5160	5220	Purchased Water	432.00
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	1,200.00
1340	540	5160	5412	Dues & Memberships	38,075.00
1340	540	5160	5602	Bad Debt Expense	1.00
				<b>Operating</b>	<b>2,525,562.00</b>
1340	540	5160	8101	Contributions Othr Govtl Agency	1.00
				<b>Grants &amp; Aids</b>	<b>1.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 5160</b>					<b>5,207,258.00</b>
<b>Unit: 5170 Marketing</b>					
1340	540	5170	1201	Salaries & Wages Regular	403,653.00
1340	540	5170	1211	Other Absences	1,500.00
1340	540	5170	1401	Salaries & Wages Overtime	9,000.00
1340	540	5170	1501	Wages-Special-No Frs Contrib	1,980.00
1340	540	5170	2101	Fica-Taxes	25,800.00
1340	540	5170	2105	Fica Medicare	6,034.00
1340	540	5170	2205	Retirement Contrib-Palm Tran	54,097.00
1340	540	5170	2301	Insurance-Life & Health	88,316.00
1340	540	5170	2303	Disability Insurance	805.00
1340	540	5170	2401	Workers' Compensation	25,501.00
1340	540	5170	2501	Unemployment Compensation	3,121.00
<b>Personal Services</b>					<b>619,807.00</b>
1340	540	5170	3101	Professional Services	1.00
1340	540	5170	3133	Commission-Bus Pass	1.00
1340	540	5170	3161	Audio/Visual Services Ch. 20	1.00
1340	540	5170	3401	Other Contractual Services *	28,000.00
1340	540	5170	4007	Travel-Mileage	150.00
1340	540	5170	4205	Postage	1.00
1340	540	5170	4701	Printing & Binding-Outside	85,000.00
1340	540	5170	4703	Graphics Charges	61,500.00
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	29,000.00
1340	540	5170	5101	Office Supplies	25,000.00
1340	540	5170	5111	Office Furniture And Equipment	500.00
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>237,957.00</b>
<b>Total for Unit: 5170</b>					<b>857,764.00</b>



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					<u>Adopted Budget</u>
<b>Unit: 5999 Reserves</b>					
1342	540	5999	9902	Operating Reserves	827,000.00
<b>Non Operating</b>					<b>827,000.00</b>
<b>Total for Unit: 5999</b>					<b>827,000.00</b>
<b>Total for Dept: 540</b>					<b>57,166,938.00</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	764,293.00
3804	541	0464	6505	Design/Eng/Mgmt- Cip Admin	1,265,308.00
<b>Capital</b>					<b>2,029,601.00</b>
<b>Total for Unit: 0464</b>					<b>2,076,531.00</b>
<b>Unit: 3000 Belle Glade Maintenance Facility</b>					
3804	541	3000	6502	Building Construction - Cip	5,726,931.00
3804	541	3000	6505	Design/Eng/Mgmt- Cip Admin	758,637.00
<b>Capital</b>					<b>6,485,568.00</b>
<b>Total for Unit: 3000</b>					<b>6,485,568.00</b>
<b>Unit: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>					
3804	541	3001	6504	Iotb Non Infrastructure	2,980,861.00
<b>Capital</b>					<b>2,980,861.00</b>
<b>Total for Unit: 3001</b>					<b>2,980,861.00</b>
<b>Total for Dept: 541</b>					<b>11,542,960.00</b>
<b>Dept: Mass Trans - Grants</b>					
<b>Unit: 0446 Fdot Rt 1 Infrastruct #409820</b>					
1341	542	0446	3401	Other Contractual Services *	293,573.00
<b>Operating</b>					<b>293,573.00</b>
<b>Total for Unit: 0446</b>					<b>293,573.00</b>
<b>Unit: 0462 FDOT JPA:Route Deviation</b>					
1341	542	0462	3401	Other Contractual Services *	101,896.00
<b>Operating</b>					<b>101,896.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 0462</b>					<b>101,896.00</b>
<b>Unit: 0466 JPA #423178 HOV Express Bus Service</b>					
1341	542	0466	4603	Rep/Maint-Parts & Supplies	11,000.00
<b>Operating</b>					<b>11,000.00</b>
1341	542	0466	6401	Machinery & Equipment	1,435,292.00
<b>Capital</b>					<b>1,435,292.00</b>
<b>Total for Unit: 0466</b>					<b>1,446,292.00</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	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 3001</b>					<b>0.00</b>
<b>Unit: 5507 Fta Fy02 Sec 5307</b>					
1341	542	5507	3401	Other Contractual Services *	120,559.00
1341	542	5507	4603	Rep/Maint-Parts & Supplies	1.00
1341	542	5507	4620	Rep/Maint-Equipment	1.00
1341	542	5507	5121	Data Procssng Sftwre/Accessres	1.00
<b>Operating</b>					<b>120,562.00</b>
<b>Total for Unit: 5507</b>					<b>120,562.00</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 Procssng Sftwre/Accessres	1.00
<b>Operating</b>					<b>64,331.00</b>
1341	542	5509	6401	Machinery & Equipment	592,698.00
1341	542	5509	6405	Data Processing Equipment	1.00
<b>Capital</b>					<b>592,699.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 5509</b>					<b>657,030.00</b>
 <b>Unit: 5511 Fta 5307 Fy 2003</b>					
1341	542	5511	6401	Machinery & Equipment	100,000.00
				<b>Capital</b>	<b>100,000.00</b>
<b>Total for Unit: 5511</b>					<b>100,000.00</b>
 <b>Unit: 5514 Fta 5307 Fy2004</b>					
1341	542	5514	3401	Other Contractual Services *	69,810.00
1341	542	5514	4603	Rep/Maint-Parts & Supplies	90,199.00
1341	542	5514	4610	Repair/Maint-Buildings	1.00
1341	542	5514	4620	Rep/Maint-Equipment	20,000.00
1341	542	5514	4703	Graphics Charges	1.00
1341	542	5514	5111	Office Furniture And Equipment	1.00
1341	542	5514	5121	Data Proccsng Sftwre/Accessres	42,240.00
				<b>Operating</b>	<b>222,252.00</b>
1341	542	5514	6401	Machinery & Equipment	789,765.00
1341	542	5514	6405	Data Processing Equipment	74,401.00
				<b>Capital</b>	<b>864,166.00</b>
<b>Total for Unit: 5514</b>					<b>1,086,418.00</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	12,500.00
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 Proccsng Sftwre/Accessres	1.00
				<b>Operating</b>	<b>80,912.00</b>
1341	542	5516	6401	Machinery & Equipment	540,424.00
1341	542	5516	6405	Data Processing Equipment	47,500.00
				<b>Capital</b>	<b>587,924.00</b>
<b>Total for Unit: 5516</b>					<b>668,836.00</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	28,250.00
1341	542	5517	4620	Rep/Maint-Equipment	655.00
1341	542	5517	5111	Office Furniture And Equipment	1.00
1341	542	5517	5121	Data Proccsng Sftwre/Accessres	50,000.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>150,300.00</b>
1341	542	5517	6401	Machinery & Equipment	1,101,305.00
1341	542	5517	6405	Data Processing Equipment	38,349.00
<b>Capital</b>					<b>1,139,654.00</b>
<b>Total for Unit: 5517</b>					<b>1,289,954.00</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: 5519 FTA FY07 Section 5309</b>					
1341	542	5519	3401	Other Contractual Services *	10,000.00
<b>Operating</b>					<b>10,000.00</b>
1341	542	5519	6401	Machinery & Equipment	42,224.00
<b>Capital</b>					<b>42,224.00</b>
<b>Total for Unit: 5519</b>					<b>52,224.00</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	1,955.00
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
1341	542	5520	4610	Repair/Maint-Buildings	187,254.00
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	4941	Registration Fees	45,000.00
1341	542	5520	5111	Office Furniture And Equipment	5,500.00
1341	542	5520	5121	Data Proccsng Sftwre/Accessres	75,000.00
1341	542	5520	5213	Tires	150,000.00
1341	542	5520	5256	Tools & Small Implements	1.00
<b>Operating</b>					<b>909,360.00</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>1,216,100.00</b>

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						<u>Adopted Budget</u>
<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		503,161.00
				<b>Capital</b>		<b>503,161.00</b>
				<b>Total for Unit: 5522</b>		<b>503,161.00</b>
<b>Unit: 5523 FTA FY04 ITS FL-26-0008</b>						
1341	542	5523	6411	Communication Equipment		861,582.00
				<b>Capital</b>		<b>861,582.00</b>
				<b>Total for Unit: 5523</b>		<b>861,582.00</b>
<b>Unit: 5524 FTA FY03 ITS FL-26-0011</b>						
1341	542	5524	6411	Communication Equipment		707,151.00
				<b>Capital</b>		<b>707,151.00</b>
				<b>Total for Unit: 5524</b>		<b>707,151.00</b>
<b>Unit: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses</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	3421	Contractual Service-Training		10,000.00
1341	542	5526	4603	Rep/Maint-Parts & Supplies		10,751.00
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		54,043.00
1341	542	5526	5111	Office Furniture And Equipment		547.00
1341	542	5526	5121	Data Processng Sftwre/Accessres		595,304.00
1341	542	5526	5213	Tires		23,341.00
				<b>Operating</b>		<b>743,986.00</b>
1341	542	5526	6401	Machinery & Equipment		5,741,009.00
1341	542	5526	6405	Data Processing Equipment		2,971,619.00
				<b>Capital</b>		<b>8,712,628.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: 5526</b>						<b>9,456,614.00</b>
 <b>Unit: 5527 FTA FY08 Section 5309</b>						
1341	542	5527	6401	Machinery & Equipment		1,575,895.00
<b>Capital</b>						<b>1,575,895.00</b>
<b>Total for Unit: 5527</b>						<b>1,575,895.00</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 *		1,400,000.00
1341	542	5529	4411	Rent-Office Space		0.00
1341	542	5529	4603	Rep/Maint-Parts & Supplies		250,000.00
1341	542	5529	4620	Rep/Maint-Equipment		450,000.00
1341	542	5529	4623	Rep/Maint-Radio		35,000.00
1341	542	5529	4674	Rep/Maint-Dp Equip & Software		0.00
1341	542	5529	4940	800 Mhz System R/R Charges		65,000.00
1341	542	5529	5121	Data Proccsng Sftwre/Accessres		775,000.00
1341	542	5529	5213	Tires		250,000.00
<b>Operating</b>						<b>3,225,000.00</b>
1341	542	5529	6401	Machinery & Equipment		6,775,000.00
<b>Capital</b>						<b>6,775,000.00</b>
<b>Total for Unit: 5529</b>						<b>10,000,000.00</b>
 <b>Unit: 5530 FTA FY09 Section 5309</b>						
1341	542	5530	6401	Machinery & Equipment		1,291,360.00
<b>Capital</b>						<b>1,291,360.00</b>
<b>Total for Unit: 5530</b>						<b>1,291,360.00</b>
 <b>Unit: 5531 FTA FL-90-X627 HOV Buses, Intermodal Facility</b>						
1341	542	5531	4001	Travel And Per Diem		10,000.00
<b>Operating</b>						<b>10,000.00</b>
<b>Total for Unit: 5531</b>						<b>10,000.00</b>
 <b>Unit: 5532 FTA 5307 FY2010</b>						
1341	542	5532	3401	Other Contractual Services *		325,000.00

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					<u>Adopted Budget</u>
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	1,905,000.00
1341	542	5532	4607	Repair/Maint-Outside Service	112,000.00
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>3,841,648.00</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>11,750,000.00</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 FTA FY09 ARRA Stimulus Grant</b>					
1341	542	5534	3401	Other Contractual Services *	0.00
1341	542	5534	4603	Rep/Maint-Parts & Supplies	0.00
1341	542	5534	5111	Office Furniture And Equipment	0.00
<b>Operating</b>					<b>0.00</b>
1341	542	5534	6401	Machinery & Equipment	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 5534</b>					<b>0.00</b>
<b>Total for Dept: 542</b>					<b>46,412,244.00</b>
 <b>Dept: Mass Trans - Delray Facility</b>					
<b>Unit: 5110 Vehicle Operations</b>					
1340	543	5110	1201	Salaries & Wages Regular	5,305,815.00
1340	543	5110	1211	Other Absences	7,500.00

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					<u>Adopted Budget</u>
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	2,340.00
1340	543	5110	2101	Fica-Taxes	372,645.00
1340	543	5110	2105	Fica Medicare	87,151.00
1340	543	5110	2205	Retirement Contrib-Palm Tran	781,353.00
1340	543	5110	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	47,982.00
1340	543	5110	2301	Insurance-Life & Health	1,254,475.00
1340	543	5110	2303	Disability Insurance	11,175.00
1340	543	5110	2401	Workers' Compensation	255,119.00
1340	543	5110	2501	Unemployment Compensation	45,078.00
<b>Personal Services</b>					<b>8,865,383.00</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>8,867,433.00</b>

**Unit: 5140 Maintenance**

1340	543	5140	1201	Salaries & Wages Regular	1,631,458.00
1340	543	5140	1211	Other Absences	2,000.00
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	2,000.00
1340	543	5140	2101	Fica-Taxes	106,777.00
1340	543	5140	2105	Fica Medicare	24,972.00
1340	543	5140	2205	Retirement Contrib-Palm Tran	223,887.00
1340	543	5140	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	13,250.00
1340	543	5140	2301	Insurance-Life & Health	353,584.00
1340	543	5140	2303	Disability Insurance	3,218.00
1340	543	5140	2401	Workers' Compensation	64,515.00
1340	543	5140	2501	Unemployment Compensation	12,917.00
<b>Personal Services</b>					<b>2,525,328.00</b>
<b>Total for Unit: 5140</b>					<b>2,525,328.00</b>



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**Unit: 5160 General Administration**

1340	543	5160	3403	Custodial Or Janitorial Srvces	17,160.00
1340	543	5160	3405	Security Services	83,740.00
1340	543	5160	4101	Communication Services	14,000.00
1340	543	5160	4104	Comm/Commercial-Toll	550.00
1340	543	5160	4301	Utilities/Electric	64,000.00
1340	543	5160	4304	Utilities/Water	18,900.00
1340	543	5160	4310	Utilities/Waste Disposal	3,000.00
1340	543	5160	4605	Maintenance-Grounds	18,942.00
1340	543	5160	4607	Repair/Maint-Outside Service	330.00
1340	543	5160	4610	Repair/Maint-Buildings	55,000.00
1340	543	5160	4622	Rep/Maint-Telephone	14,000.00
1340	543	5160	4904	Property Assessments	2,521.00
1340	543	5160	5101	Office Supplies	2,000.00
1340	543	5160	5111	Office Furniture And Equipment	700.00
1340	543	5160	5112	Telephone Equipment/Install	600.00
1340	543	5160	5201	Materials/Supplies Operating	125.00
				<b>Operating</b>	<b>295,568.00</b>
			<b>Total for Unit: 5160</b>		<b>295,568.00</b>

**Total for Dept: 543**

**11,688,329.00**

**Dept: Metropolitan Planning Organ**

**Unit: 5600 Metropolitan Planning Org**

1360	560	5600	1201	Salaries & Wages Regular	710,712.00
1360	560	5600	1301	Sal & Wages Non-Frs Employees	1.00
1360	560	5600	1401	Salaries & Wages Overtime	170.00
1360	560	5600	1501	Wages-Special-No Frs Contrib	1.00
1360	560	5600	2101	Fica-Taxes	41,254.00
1360	560	5600	2105	Fica Medicare	10,308.00
1360	560	5600	2201	Retirement Contributions-Frs	87,324.00
1360	560	5600	2301	Insurance-Life & Health	90,960.00
1360	560	5600	2401	Workers' Compensation	1,100.00
1360	560	5600	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>941,831.00</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	18,376.00
1360	560	5600	3414	Iss Professional Services	11,250.00

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					<u>Adopted Budget</u>
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	9,225.00
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>237,032.00</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	-1,188,684.00
				<b>Charge Off</b>	<b>-1,188,684.00</b>
				<b>Total for Unit: 5600</b>	<b>-6,421.00</b>
 <b>Unit: 5630 Planning Funds</b>					
1360	560	5630	3401	Other Contractual Services *	530,000.00
				<b>Operating</b>	<b>530,000.00</b>
1360	560	5630	9627	Charge-Off From Other Cost Ctr	854,958.00
				<b>Charge Off</b>	<b>854,958.00</b>
				<b>Total for Unit: 5630</b>	<b>1,384,958.00</b>
 <b>Unit: 5648 PBC Water Taxi Facilities</b>					
1360	560	5648	8101	Contributions Othr Govtl Agency	393,500.00
				<b>Grants &amp; Aids</b>	<b>393,500.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 5648</b>					<b>393,500.00</b>
<b>Unit: 5649 Senior Transportation Program</b>					
1360	560	5649	3401	Other Contractual Services *	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 5649</b>					<b>0.00</b>
<b>Unit: 5650 Federal Transit Authority Section 5303</b>					
1360	560	5650	3401	Other Contractual Services *	275,000.00
<b>Operating</b>					<b>275,000.00</b>
1360	560	5650	9627	Charge-Off From Other Cost Ctr	333,726.00
<b>Charge Off</b>					<b>333,726.00</b>
<b>Total for Unit: 5650</b>					<b>608,726.00</b>
<b>Unit: 9900 MPO Reserves</b>					
1360	560	9900	9922	Res-Balances Forward	428,375.00
<b>Non Operating</b>					<b>428,375.00</b>
<b>Total for Unit: 9900</b>					<b>428,375.00</b>
<b>Total for Dept: 560</b>					<b>2,809,138.00</b>
<b>Dept: Parks &amp; Recreation</b>					
<b>Unit: 5110 Administration</b>					
0001	580	5110	1201	Salaries & Wages Regular	1,273,012.00
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	81,416.00
0001	580	5110	2105	Fica Medicare	19,041.00
0001	580	5110	2201	Retirement Contributions-Frs	151,926.00
0001	580	5110	2301	Insurance-Life & Health	191,016.00
0001	580	5110	2401	Workers' Compensation	7,836.00
<b>Personal Services</b>					<b>1,765,232.00</b>
0001	580	5110	3080	Operating Expense-Indirect	1.00
0001	580	5110	3401	Other Contractual Services *	500.00
0001	580	5110	3414	Iss Professional Services	1.00
0001	580	5110	4001	Travel And Per Diem	1.00

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					<u>Adopted Budget</u>
0001	580	5110	4007	Travel-Mileage	1,689.00
0001	580	5110	4008	Travel-Auto Allowance	6,000.00
0001	580	5110	4205	Postage	3,700.00
0001	580	5110	4401	Rent	17,620.00
0001	580	5110	4405	Rent-Other Equipment	25.00
0001	580	5110	4406	Rent-Office Equipment	32,000.00
0001	580	5110	4412	Rent-Storage/Warehouse Space *	4,200.00
0001	580	5110	4420	Rent-Motor Pool Vehicles	8,904.00
0001	580	5110	4502	Casualty Self Ins Premiums	36,847.00
0001	580	5110	4625	Rep/Maint-Motor Pool Vehicles	2,000.00
0001	580	5110	4701	Printing & Binding-Outside	1.00
0001	580	5110	4802	Employee Recognition Program	11,360.00
0001	580	5110	4901	Oth Currnt Chrges & Obligtions	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	2,375.00
0001	580	5110	5220	Purchased Water	400.00
0001	580	5110	5412	Dues & Memberships	1,345.00
<b>Operating</b>					<b>147,835.00</b>
<b>Total for Unit: 5110</b>					<b>1,913,067.00</b>

**Unit: 5112 Public Information**

0001	580	5112	1201	Salaries & Wages Regular	211,800.00
0001	580	5112	1401	Salaries & Wages Overtime	989.00
0001	580	5112	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5112	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5112	2101	Fica-Taxes	13,193.00
0001	580	5112	2105	Fica Medicare	3,085.00
0001	580	5112	2201	Retirement Contributions-Frs	23,087.00
0001	580	5112	2301	Insurance-Life & Health	36,384.00
0001	580	5112	2401	Workers' Compensation	1,812.00
0001	580	5112	2501	Unemployment Compensation	1.00

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				<u>Adopted Budget</u>	
<b>Personal Services</b>				<b>290,353.00</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 *	5,260.00
0001	580	5112	4001	Travel And Per Diem	1,303.00
0001	580	5112	4007	Travel-Mileage	2,713.00
0001	580	5112	4205	Postage	9,545.00
0001	580	5112	4401	Rent	1,800.00
0001	580	5112	4405	Rent-Other Equipment	1.00
0001	580	5112	4412	Rent-Storage/Warehouse Space *	1,920.00
0001	580	5112	4502	Casualty Self Ins Premiums	2,903.00
0001	580	5112	4620	Rep/Maint-Equipment	400.00
0001	580	5112	4701	Printing & Binding-Outside	14,053.00
0001	580	5112	4801	Promotl Activities (Ord 86-19)	3,000.00
0001	580	5112	4811	Promotional Items	2,891.00
0001	580	5112	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	5121	Data Proccsng Sftwre/Accessres	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>63,782.00</b>	
<b>Total for Unit: 5112</b>				<b>354,135.00</b>	

**Unit: 5140 Planning And Design**

0001	580	5140	1201	Salaries & Wages Regular	646,953.00
0001	580	5140	1301	Sal & Wages Non-Frs Employees	8,561.00
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	40,783.00
0001	580	5140	2105	Fica Medicare	9,538.00
0001	580	5140	2201	Retirement Contributions-Frs	70,194.00
0001	580	5140	2301	Insurance-Life & Health	72,768.00
0001	580	5140	2401	Workers' Compensation	10,081.00
0001	580	5140	2501	Unemployment Compensation	1.00

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				<u>Adopted Budget</u>	
<b>Personal Services</b>				<b>861,161.00</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	18,228.00
0001	580	5140	4502	Casualty Self Ins Premiums	6,534.00
0001	580	5140	4620	Rep/Maint-Equipment	50.00
0001	580	5140	4625	Rep/Maint-Motor Pool Vehicles	10,000.00
0001	580	5140	4701	Printing & Binding-Outside	50.00
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 Proccsng 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	10,500.00
0001	580	5140	5250	Recreation Supplies	1.00
0001	580	5140	5412	Dues & Memberships	1,325.00
<b>Operating</b>				<b>60,126.00</b>	
<b>Total for Unit: 5140</b>				<b>921,287.00</b>	

**Unit: 5160 Parks Security**

0001	580	5160	1201	Salaries & Wages Regular	821,764.00
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	420.00
0001	580	5160	1504	Wages-Union Sick-No Frs Cntrb	3,334.00
0001	580	5160	2101	Fica-Taxes	55,966.00
0001	580	5160	2105	Fica Medicare	13,089.00
0001	580	5160	2201	Retirement Contributions-Frs	98,815.00
0001	580	5160	2301	Insurance-Life & Health	191,016.00
0001	580	5160	2401	Workers' Compensation	22,797.00
0001	580	5160	2501	Unemployment Compensation	1.00
<b>Personal Services</b>				<b>1,284,366.00</b>	

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**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
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	78,609.00
0001	580	5160	4502	Casualty Self Ins Premiums	14,521.00
0001	580	5160	4620	Rep/Maint-Equipment	600.00
0001	580	5160	4625	Rep/Maint-Motor Pool Vehicles	60,500.00
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	4940	800 Mhz System R/R Charges	9,937.00
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	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5160	5201	Materials/Supplies Operating	8,149.00
0001	580	5160	5212	Safety Supplies	2,500.00
0001	580	5160	5215	Gasoline	96,250.00
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>293,571.00</b>
<b>Total for Unit: 5160</b>					<b>1,577,937.00</b>

**Unit: 5201 Athletic Programs**

0001	580	5201	1201	Salaries & Wages Regular	359,299.00
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	24,124.00
0001	580	5201	2105	Fica Medicare	5,642.00

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					<u>Adopted Budget</u>
0001	580	5201	2201	Retirement Contributions-Frs	38,984.00
0001	580	5201	2301	Insurance-Life & Health	72,768.00
0001	580	5201	2401	Workers' Compensation	13,750.00
0001	580	5201	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>544,371.00</b>
0001	580	5201	3080	Operating Expense-Indirect	556.00
0001	580	5201	3421	Contractual Service-Training	926.00
0001	580	5201	3422	Contractual Services-Recreation	97,864.00
0001	580	5201	4001	Travel And Per Diem	886.00
0001	580	5201	4007	Travel-Mileage	2,443.00
0001	580	5201	4205	Postage	1,000.00
0001	580	5201	4401	Rent	1.00
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	5,808.00
0001	580	5201	4607	Repair/Maint-Outside Service	1,100.00
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 & Obligtions	108.00
0001	580	5201	4941	Registration Fees	956.00
0001	580	5201	4945	Advertising	256.00
0001	580	5201	5101	Office Supplies	5,534.00
0001	580	5201	5111	Office Furniture And Equipment	1.00
0001	580	5201	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5201	5201	Materials/Supplies Operating	387.00
0001	580	5201	5202	Janitorial Supplies	1,230.00
0001	580	5201	5215	Gasoline	2,275.00
0001	580	5201	5231	Medical-Surgicl Supplies	452.00
0001	580	5201	5248	Clothing & Wearing Apparel	958.00
0001	580	5201	5250	Recreation Supplies	15,790.00
0001	580	5201	5401	Books, Publicatns & Subscrptns	1.00
0001	580	5201	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>149,282.00</b>
<b>Total for Unit: 5201</b>					<b>693,653.00</b>

**Unit: 5204 Therapeutic Recreation**

0001	580	5204	1201	Salaries & Wages Regular	581,259.00
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					<u>Adopted Budget</u>
0001	580	5204	1203	Salaries & Wages Seasonal	49,306.00
0001	580	5204	1301	Sal & Wages Non-Frs Employees	40,304.00
0001	580	5204	1401	Salaries & Wages Overtime	992.00
0001	580	5204	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5204	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	5204	2101	Fica-Taxes	41,656.00
0001	580	5204	2105	Fica Medicare	9,742.00
0001	580	5204	2201	Retirement Contributions-Frs	68,523.00
0001	580	5204	2301	Insurance-Life & Health	127,344.00
0001	580	5204	2401	Workers' Compensation	15,263.00
0001	580	5204	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>934,392.00</b>
0001	580	5204	3080	Operating Expense-Indirect	1,136.00
0001	580	5204	3161	Audio/Visual Services Ch. 20	1.00
0001	580	5204	3401	Other Contractual Services *	1,003.00
0001	580	5204	3403	Custodial Or Janitorial Srvces	14,098.00
0001	580	5204	3421	Contractual Service-Training	250.00
0001	580	5204	3422	Contractual Services-Recreation	8,090.00
0001	580	5204	4001	Travel And Per Diem	3,284.00
0001	580	5204	4007	Travel-Mileage	1,468.00
0001	580	5204	4205	Postage	5,521.00
0001	580	5204	4301	Utilities/Electric	136,825.00
0001	580	5204	4304	Utilities/Water	15,498.00
0001	580	5204	4308	Utilities/Gas	12,500.00
0001	580	5204	4310	Utilities/Waste Disposal	2,900.00
0001	580	5204	4401	Rent	1,000.00
0001	580	5204	4406	Rent-Office Equipment	5,700.00
0001	580	5204	4412	Rent-Storage/Warehouse Space *	1.00
0001	580	5204	4420	Rent-Motor Pool Vehicles	48,624.00
0001	580	5204	4502	Casualty Self Ins Premiums	18,582.00
0001	580	5204	4607	Repair/Maint-Outside Service	7,998.00
0001	580	5204	4610	Repair/Maint-Buildings	2,700.00
0001	580	5204	4620	Rep/Maint-Equipment	1,130.00
0001	580	5204	4625	Rep/Maint-Motor Pool Vehicles	17,000.00
0001	580	5204	4701	Printing & Binding-Outside	1.00
0001	580	5204	4801	Promotl Activities (Ord 86-19)	840.00
0001	580	5204	4901	Oth Currnt Chrges & Obligions	500.00
0001	580	5204	4909	Licenses & Permits	300.00
0001	580	5204	4941	Registration Fees	650.00

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					<u>Adopted Budget</u>
0001	580	5204	4945	Advertising	1.00
0001	580	5204	5101	Office Supplies	3,335.00
0001	580	5204	5111	Office Furniture And Equipment	1.00
0001	580	5204	5201	Materials/Supplies Operating	10,375.00
0001	580	5204	5202	Janitorial Supplies	2,640.00
0001	580	5204	5205	Chemicals & Supplies	10,950.00
0001	580	5204	5206	Fertilizers	7,584.00
0001	580	5204	5214	Diesel Fuel *Sobj	5,833.00
0001	580	5204	5215	Gasoline	6,565.00
0001	580	5204	5220	Purchased Water	360.00
0001	580	5204	5231	Medical-Surgicl Supplies	400.00
0001	580	5204	5248	Clothing & Wearing Apparel	1,798.00
0001	580	5204	5250	Recreation Supplies	10,122.00
0001	580	5204	5401	Books, Publicatns & Subscriptns	375.00
0001	580	5204	5412	Dues & Memberships	860.00
<b>Operating</b>					<b>368,799.00</b>
<b>Total for Unit: 5204</b>					<b>1,303,191.00</b>

**Unit: 5206 Special Events Admin. Fees**

0001	580	5206	1201	Salaries & Wages Regular	127,908.00
0001	580	5206	1203	Salaries & Wages Seasonal	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	8,003.00
0001	580	5206	2105	Fica Medicare	1,872.00
0001	580	5206	2201	Retirement Contributions-Frs	13,932.00
0001	580	5206	2301	Insurance-Life & Health	27,288.00
0001	580	5206	2401	Workers' Compensation	4,025.00
0001	580	5206	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>184,191.00</b>
0001	580	5206	3080	Operating Expense-Indirect	500.00
0001	580	5206	3405	Security Services	10,000.00
0001	580	5206	4001	Travel And Per Diem	250.00
0001	580	5206	4007	Travel-Mileage	1,000.00
0001	580	5206	4205	Postage	250.00
0001	580	5206	4401	Rent	500.00
0001	580	5206	4420	Rent-Motor Pool Vehicles	3,264.00
0001	580	5206	4501	Ins & Surety Bonds Outside *	3,500.00

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					<u>Adopted Budget</u>
0001	580	5206	4502	Casualty Self Ins Premiums	3,630.00
0001	580	5206	4625	Rep/Maint-Motor Pool Vehicles	4,000.00
0001	580	5206	4901	Oth Curmnt Chrges & Obligtions	139.00
0001	580	5206	4941	Registration Fees	175.00
0001	580	5206	5101	Office Supplies	2,500.00
0001	580	5206	5111	Office Furniture And Equipment	500.00
0001	580	5206	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5206	5201	Materials/Supplies Operating	750.00
0001	580	5206	5215	Gasoline	1,225.00
0001	580	5206	5231	Medical-Surgicl Supplies	90.00
0001	580	5206	5248	Clothing & Wearing Apparel	295.00
0001	580	5206	5250	Recreation Supplies	500.00
0001	580	5206	5256	Tools & Small Implements	1.00
0001	580	5206	5401	Books, Publicatns & Subscrptns	25.00
0001	580	5206	5412	Dues & Memberships	850.00
<b>Operating</b>					<b>33,945.00</b>
<b>Total for Unit: 5206</b>					<b>218,136.00</b>

**Unit: 5207 Amphitheatres**

0001	580	5207	1201	Salaries & Wages Regular	77,172.00
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	5,192.00
0001	580	5207	2105	Fica Medicare	1,214.00
0001	580	5207	2201	Retirement Contributions-Frs	8,372.00
0001	580	5207	2301	Insurance-Life & Health	18,192.00
0001	580	5207	2401	Workers' Compensation	1.00
0001	580	5207	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>116,708.00</b>
0001	580	5207	3080	Operating Expense-Indirect	500.00
0001	580	5207	3401	Other Contractual Services *	85,003.00
0001	580	5207	3403	Custodial Or Janitorial Srvces	14,500.00
0001	580	5207	3405	Security Services	1.00
0001	580	5207	3457	Moving Expense-County Property	1.00
0001	580	5207	4001	Travel And Per Diem	1.00
0001	580	5207	4007	Travel-Mileage	600.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5207	4205	Postage	500.00
0001	580	5207	4301	Utilities/Electric	30,000.00
0001	580	5207	4304	Utilities/Water	10,000.00
0001	580	5207	4310	Utilities/Waste Disposal	7,500.00
0001	580	5207	4401	Rent	500.00
0001	580	5207	4420	Rent-Motor Pool Vehicles	1,632.00
0001	580	5207	4501	Ins & Surety Bonds Outside *	5,000.00
0001	580	5207	4607	Repair/Maint-Outside Service	3,000.00
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	1,000.00
0001	580	5207	4901	Oth Currnt Chrges & Obligions	1.00
0001	580	5207	4909	Licenses & Permits	7,699.00
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 Proccsng Sftwre/Accessres	1.00
0001	580	5207	5201	Materials/Supplies Operating	2,325.00
0001	580	5207	5202	Janitorial Supplies	3,000.00
0001	580	5207	5220	Purchased Water	250.00
0001	580	5207	5231	Medical-Surgicl Supplies	100.00
0001	580	5207	5248	Clothing & Wearing Apparel	250.00
0001	580	5207	5250	Recreation Supplies	500.00
0001	580	5207	5256	Tools & Small Implements	100.00
0001	580	5207	5401	Books, Publicatns & Subscrptns	25.00
0001	580	5207	5412	Dues & Memberships	400.00
<b>Operating</b>					<b>192,240.00</b>
<b>Total for Unit: 5207</b>					<b>308,948.00</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	25,409.00
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	6,776.00
0001	580	5208	2105	Fica Medicare	1,585.00
0001	580	5208	2201	Retirement Contributions-Frs	9,001.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5208	2301	Insurance-Life & Health	18,192.00
0001	580	5208	2401	Workers' Compensation	4,005.00
0001	580	5208	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>148,846.00</b>
0001	580	5208	3080	Operating Expense-Indirect	6,950.00
0001	580	5208	3401	Other Contractual Services *	18,000.00
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	10,404.00
0001	580	5208	4502	Casualty Self Ins Premiums	9,695.00
0001	580	5208	4603	Rep/Maint-Parts & Supplies	50.00
0001	580	5208	4605	Maintenance-Grounds	250.00
0001	580	5208	4607	Repair/Maint-Outside Service	200.00
0001	580	5208	4610	Repair/Maint-Buildings	1,200.00
0001	580	5208	4620	Rep/Maint-Equipment	200.00
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	252.00
0001	580	5208	4945	Advertising	800.00
0001	580	5208	5101	Office Supplies	300.00
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	750.00
0001	580	5208	5212	Safety Supplies	375.00
0001	580	5208	5215	Gasoline	10,500.00
0001	580	5208	5220	Purchased Water	75.00
0001	580	5208	5248	Clothing & Wearing Apparel	72.00
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	500.00
<b>Operating</b>					<b>139,384.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
<b>Total for Unit: 5208</b>					<b>288,230.00</b>
<b>Unit: 5209 Administration-Support Services</b>					
0001	580	5209	1201	Salaries & Wages Regular	85,212.00
0001	580	5209	1203	Salaries & Wages Seasonal	7,416.00
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	5,744.00
0001	580	5209	2105	Fica Medicare	1,344.00
0001	580	5209	2201	Retirement Contributions-Frs	10,050.00
0001	580	5209	2301	Insurance-Life & Health	18,192.00
0001	580	5209	2401	Workers' Compensation	8,100.00
0001	580	5209	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>136,063.00</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	1,400.00
0001	580	5209	4007	Travel-Mileage	500.00
0001	580	5209	4205	Postage	700.00
0001	580	5209	4401	Rent	1,428.00
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	1,478.00
0001	580	5209	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5209	4801	Promotl Activities (Ord 86-19)	7,141.00
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	3,100.00
0001	580	5209	5212	Safety Supplies	150.00
0001	580	5209	5248	Clothing & Wearing Apparel	200.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5209	5250	Recreation Supplies	1,000.00
0001	580	5209	5401	Books, Publicatns & Subscriptns	400.00
0001	580	5209	5402	Educational Training Materials	250.00
0001	580	5209	5412	Dues & Memberships	250.00
<b>Operating</b>					<b>21,927.00</b>
<b>Total for Unit: 5209</b>					<b>157,990.00</b>

**Unit: 5221 Maintenance**

0001	580	5221	1201	Salaries & Wages Regular	11,449,371.00
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	121,470.00
0001	580	5221	2101	Fica-Taxes	744,677.00
0001	580	5221	2105	Fica Medicare	174,158.00
0001	580	5221	2201	Retirement Contributions-Frs	1,285,119.00
0001	580	5221	2301	Insurance-Life & Health	2,578,716.00
0001	580	5221	2401	Workers' Compensation	661,393.00
0001	580	5221	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>17,454,980.00</b>
0001	580	5221	3070	Operating Expense-Charge Off	-41,417.00
0001	580	5221	3401	Other Contractual Services *	372,440.00
0001	580	5221	3403	Custodial Or Janitorial Srvces	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	1,550.00
0001	580	5221	4001	Travel And Per Diem	200.00
0001	580	5221	4007	Travel-Mileage	300.00
0001	580	5221	4205	Postage	1,200.00
0001	580	5221	4301	Utilities/Electric	1,318,500.00
0001	580	5221	4304	Utilities/Water	448,220.00
0001	580	5221	4310	Utilities/Waste Disposal	640,707.00
0001	580	5221	4401	Rent	21,554.00
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	26.00
0001	580	5221	4420	Rent-Motor Pool Vehicles	1,935,300.00
0001	580	5221	4421	Rent-Non-Motor Pool Vehicles	7,000.00
0001	580	5221	4502	Casualty Self Ins Premiums	1,065,359.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

							<u>Adopted Budget</u>
0001	580	5221	4603	Rep/Maint-Parts & Supplies			50,000.00
0001	580	5221	4605	Maintenance-Grounds			744,538.00
0001	580	5221	4607	Repair/Maint-Outside Service			451,183.00
0001	580	5221	4610	Repair/Maint-Buildings			280,000.00
0001	580	5221	4620	Rep/Maint-Equipment			75,000.00
0001	580	5221	4622	Rep/Maint-Telephone			1.00
0001	580	5221	4625	Rep/Maint-Motor Pool Vehicles			1,695,000.00
0001	580	5221	4701	Printing & Binding-Outside			150.00
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	4940	800 Mhz System R/R Charges			53,489.00
0001	580	5221	4941	Registration Fees			5,400.00
0001	580	5221	4945	Advertising			2,750.00
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			50,914.00
0001	580	5221	5202	Janitorial Supplies			119,004.00
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			910,250.00
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>10,672,689.00</b>
				<b>Total for Unit:</b>	<b>5221</b>		<b>28,127,669.00</b>

Unit: 5224 Countywide Improvements



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5224	4611	Rep/Renov-Parks+Recreation	1,150,089.00
<b>Operating</b>					<b>1,150,089.00</b>
<b>Total for Unit: 5224</b>					<b>1,150,089.00</b>
<b>Unit: 5231 Special Facilities Support Services</b>					
0001	580	5231	1201	Salaries & Wages Regular	491,747.00
0001	580	5231	1270	Salaries & Wages-Charge Off	-111,288.00
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	30,755.00
0001	580	5231	2105	Fica Medicare	7,193.00
0001	580	5231	2201	Retirement Contributions-Frs	53,639.00
0001	580	5231	2301	Insurance-Life & Health	72,768.00
0001	580	5231	2401	Workers' Compensation	4,447.00
0001	580	5231	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>553,568.00</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
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	13,644.00
0001	580	5231	4502	Casualty Self Ins Premiums	5,808.00
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	5,000.00
0001	580	5231	4701	Printing & Binding-Outside	500.00
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	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5231	5201	Materials/Supplies Operating	2,069.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5231	5215	Gasoline	3,500.00
0001	580	5231	5248	Clothing & Wearing Apparel	977.00
0001	580	5231	5401	Books, Publicatns & Subscriptns	600.00
0001	580	5231	5412	Dues & Memberships	850.00
<b>Operating</b>					<b>59,209.00</b>
<b>Total for Unit: 5231</b>					<b>612,777.00</b>

**Unit: 5232 Westgate Community Center**

0001	580	5232	1201	Salaries & Wages Regular	199,896.00
0001	580	5232	1203	Salaries & Wages Seasonal	23,024.00
0001	580	5232	1301	Sal & Wages Non-Frs Employees	25,468.00
0001	580	5232	1401	Salaries & Wages Overtime	991.00
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	15,497.00
0001	580	5232	2105	Fica Medicare	3,624.00
0001	580	5232	2201	Retirement Contributions-Frs	24,294.00
0001	580	5232	2301	Insurance-Life & Health	45,480.00
0001	580	5232	2401	Workers' Compensation	4,778.00
0001	580	5232	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>343,628.00</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	12,693.00
0001	580	5232	4001	Travel And Per Diem	1.00
0001	580	5232	4007	Travel-Mileage	1,500.00
0001	580	5232	4205	Postage	415.00
0001	580	5232	4301	Utilities/Electric	58,781.00
0001	580	5232	4304	Utilities/Water	5,746.00
0001	580	5232	4310	Utilities/Waste Disposal	6,431.00
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	40,489.00
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	5,500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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 Curmnt Chrges & Obligtions	250.00
0001	580	5232	4909	Licenses & Permits	150.00
0001	580	5232	4941	Registration Fees	700.00
0001	580	5232	4945	Advertising	1.00
0001	580	5232	5101	Office Supplies	1,500.00
0001	580	5232	5111	Office Furniture And Equipment	949.00
0001	580	5232	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5232	5201	Materials/Supplies Operating	2,749.00
0001	580	5232	5202	Janitorial Supplies	2,100.00
0001	580	5232	5215	Gasoline	875.00
0001	580	5232	5231	Medical-Surgicl Supplies	300.00
0001	580	5232	5248	Clothing & Wearing Apparel	700.00
0001	580	5232	5250	Recreation Supplies	9,885.00
0001	580	5232	5256	Tools & Small Implements	300.00
0001	580	5232	5401	Books, Publicatns & Subscrptns	60.00
0001	580	5232	5412	Dues & Memberships	240.00
<b>Operating</b>					<b>186,449.00</b>
<b>Total for Unit: 5232</b>					<b>530,077.00</b>

**Unit: 5233 West Jupiter Community Center**

0001	580	5233	1201	Salaries & Wages Regular	177,528.00
0001	580	5233	1203	Salaries & Wages Seasonal	22,799.00
0001	580	5233	1301	Sal & Wages Non-Frs Employees	12,915.00
0001	580	5233	1401	Salaries & Wages Overtime	1,469.00
0001	580	5233	1501	Wages-Special-No Frs Contrib	1.00
0001	580	5233	1504	Wages-Union Sick-No Frs Cntrb	666.00
0001	580	5233	2101	Fica-Taxes	13,353.00
0001	580	5233	2105	Fica Medicare	3,123.00
0001	580	5233	2201	Retirement Contributions-Frs	21,895.00
0001	580	5233	2301	Insurance-Life & Health	45,480.00
0001	580	5233	2401	Workers' Compensation	5,548.00
0001	580	5233	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>304,778.00</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 Servics-Recreation	18,800.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	37,299.00
0001	580	5233	4304	Utilities/Water	6,669.00
0001	580	5233	4310	Utilities/Waste Disposal	6,443.00
0001	580	5233	4401	Rent	400.00
0001	580	5233	4406	Rent-Office Equipment	5,200.00
0001	580	5233	4420	Rent-Motor Pool Vehicles	30,780.00
0001	580	5233	4502	Casualty Self Ins Premiums	3,630.00
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	8,500.00
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	2,625.00
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
<b>Operating</b>					<b>173,038.00</b>
<b>Total for Unit: 5233</b>					<b>477,816.00</b>

**Unit: 5234 Coconut Cove Water Park**

0001	580	5234	1201	Salaries & Wages Regular	110,598.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5234	1504	Wages-Union Sick-No Frs Cntrb	843.00
0001	580	5234	2101	Fica-Taxes	29,643.00
0001	580	5234	2105	Fica Medicare	6,933.00
0001	580	5234	2201	Retirement Contributions-Frs	12,114.00
0001	580	5234	2301	Insurance-Life & Health	27,288.00
0001	580	5234	2401	Workers' Compensation	4,508.00
0001	580	5234	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>558,612.00</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 Services-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	26,623.00
0001	580	5234	4310	Utilities/Waste Disposal	14,188.00
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	2,904.00
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 Curmnt Chrges & Obligions	350.00
0001	580	5234	4909	Licenses & Permits	7,000.00
0001	580	5234	4940	800 Mhz System R/R Charges	2,749.00
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
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	875.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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>357,145.00</b>
<b>Total for Unit: 5234</b>					<b>915,757.00</b>

**Unit: 5235 Morikami Museum**

0001	580	5235	1201	Salaries & Wages Regular	922,898.00
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	2,537.00
0001	580	5235	2101	Fica-Taxes	57,832.00
0001	580	5235	2105	Fica Medicare	13,526.00
0001	580	5235	2201	Retirement Contributions-Frs	100,932.00
0001	580	5235	2301	Insurance-Life & Health	209,208.00
0001	580	5235	2401	Workers' Compensation	23,772.00
0001	580	5235	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,338,058.00</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	140,359.00
0001	580	5235	4304	Utilities/Water	11,604.00
0001	580	5235	4310	Utilities/Waste Disposal	9,685.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5235	4420	Rent-Motor Pool Vehicles	33,144.00
0001	580	5235	4501	Ins & Surety Bonds Outside *	5,000.00
0001	580	5235	4502	Casualty Self Ins Premiums	18,847.00
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	1.00
0001	580	5235	4625	Rep/Maint-Motor Pool Vehicles	22,500.00
0001	580	5235	4701	Printing & Binding-Outside	1.00
0001	580	5235	4901	Oth Currnt Chrges & Obligitions	350.00
0001	580	5235	4909	Licenses & Permits	600.00
0001	580	5235	4940	800 Mhz System R/R Charges	212.00
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 Procssng 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>396,101.00</b>
<b>Total for Unit: 5235</b>					<b>1,734,159.00</b>
<b>Unit: 5236 Recreation-Programming</b>					
0001	580	5236	1201	Salaries & Wages Regular	498,912.00
0001	580	5236	1203	Salaries & Wages Seasonal	1.00
0001	580	5236	1401	Salaries & Wages Overtime	755.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	30,979.00
0001	580	5236	2105	Fica Medicare	7,245.00
0001	580	5236	2201	Retirement Contributions-Frs	54,213.00
0001	580	5236	2301	Insurance-Life & Health	100,056.00
0001	580	5236	2401	Workers' Compensation	13,380.00
0001	580	5236	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>705,544.00</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 Servics-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	9,098.00
0001	580	5236	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
0001	580	5236	4901	Oth Currnt Chrges & Obligtions	150.00
0001	580	5236	4941	Registration Fees	870.00
0001	580	5236	5101	Office Supplies	5,257.00
0001	580	5236	5121	Data Procssng 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	2,625.00
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>35,561.00</b>
<b>Total for Unit: 5236</b>					<b>741,105.00</b>

**Unit: 5237 Recreation-Aquatics**

0001	580	5237	1201	Salaries & Wages Regular	3,689,230.00
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**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<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	1.00
0001	580	5237	1504	Wages-Union Sick-No Frs Cntrb	22,293.00
0001	580	5237	2101	Fica-Taxes	254,599.00
0001	580	5237	2105	Fica Medicare	59,543.00
0001	580	5237	2201	Retirement Contributions-Frs	434,092.00
0001	580	5237	2301	Insurance-Life & Health	664,008.00
0001	580	5237	2401	Workers' Compensation	183,993.00
0001	580	5237	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>5,702,672.00</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	84,433.00
0001	580	5237	4502	Casualty Self Ins Premiums	93,002.00
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	62,150.00
0001	580	5237	4801	Promotl Activities (Ord 86-19)	7,300.00
0001	580	5237	4901	Oth Currnt Chrges & Obligtions	1.00
0001	580	5237	4909	Licenses & Permits	250.00
0001	580	5237	4940	800 Mhz System R/R Charges	17,760.00
0001	580	5237	4941	Registration Fees	1,000.00
0001	580	5237	4945	Advertising	1,200.00
0001	580	5237	4946	Advertising Including Legal	0.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5237	5121	Data Processng Sftwre/Accessres	1.00
0001	580	5237	5201	Materials/Supplies Operating	24,198.00
0001	580	5237	5205	Chemicals & Supplies	21,000.00
0001	580	5237	5215	Gasoline	35,000.00
0001	580	5237	5220	Purchased Water	650.00
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 & Subscriptns	60.00
0001	580	5237	5402	Educational Training Materials	575.00
0001	580	5237	5412	Dues & Memberships	1,500.00
<b>Operating</b>					<b>434,884.00</b>
<b>Total for Unit: 5237</b>					<b>6,137,556.00</b>
<b>Unit: 5238 Recreation Ctywide Improvement</b>					
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>
<b>Unit: 5239 Okecheelee Nature Center</b>					
0001	580	5239	1201	Salaries & Wages Regular	159,096.00
0001	580	5239	1203	Salaries & Wages Seasonal	35,315.00
0001	580	5239	1301	Sal & Wages Non-Frs Employees	19,524.00
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	13,485.00
0001	580	5239	2105	Fica Medicare	3,154.00
0001	580	5239	2201	Retirement Contributions-Frs	21,475.00
0001	580	5239	2301	Insurance-Life & Health	36,384.00
0001	580	5239	2401	Workers' Compensation	4,264.00
0001	580	5239	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>296,270.00</b>
0001	580	5239	3080	Operating Expense-Indirect	1,500.00
0001	580	5239	3401	Other Contractual Services *	500.00
0001	580	5239	3403	Custodial Or Janitorial Srvces	5,115.00
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	200.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5239	4205	Postage	458.00
0001	580	5239	4301	Utilities/Electric	28,808.00
0001	580	5239	4304	Utilities/Water	5,173.00
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
0001	580	5239	4420	Rent-Motor Pool Vehicles	8,388.00
0001	580	5239	4502	Casualty Self Ins Premiums	23,301.00
0001	580	5239	4605	Maintenance-Grounds	1,500.00
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	5,000.00
0001	580	5239	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5239	4701	Printing & Binding-Outside	1.00
0001	580	5239	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5239	4901	Oth Currnt Chrges & Obligtions	898.00
0001	580	5239	4941	Registration Fees	1.00
0001	580	5239	4945	Advertising	200.00
0001	580	5239	5101	Office Supplies	866.00
0001	580	5239	5111	Office Furniture And Equipment	1,589.00
0001	580	5239	5121	Data Proccsng Sftwre/Accessres	1.00
0001	580	5239	5201	Materials/Supplies Operating	16,411.00
0001	580	5239	5202	Janitorial Supplies	450.00
0001	580	5239	5212	Safety Supplies	253.00
0001	580	5239	5215	Gasoline	1,225.00
0001	580	5239	5231	Medical-Surgicl Supplies	178.00
0001	580	5239	5248	Clothing & Wearing Apparel	400.00
0001	580	5239	5250	Recreation Supplies	5,526.00
0001	580	5239	5256	Tools & Small Implements	1.00
0001	580	5239	5401	Books, Publicatns & Subscrptns	1.00
0001	580	5239	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>122,086.00</b>
<b>Total for Unit: 5239</b>					<b>418,356.00</b>
<b>Unit: 5240 South County Civic Center</b>					
0001	580	5240	1201	Salaries & Wages Regular	184,912.00
0001	580	5240	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	5240	1401	Salaries & Wages Overtime	6,400.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	11,916.00
0001	580	5240	2105	Fica Medicare	2,787.00
0001	580	5240	2201	Retirement Contributions-Frs	20,757.00
0001	580	5240	2301	Insurance-Life & Health	54,576.00
0001	580	5240	2401	Workers' Compensation	4,647.00
0001	580	5240	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>286,877.00</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	59,096.00
0001	580	5240	4304	Utilities/Water	5,834.00
0001	580	5240	4310	Utilities/Waste Disposal	8,026.00
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	27,201.00
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 & Obligtions	50.00
0001	580	5240	4941	Registration Fees	50.00
0001	580	5240	5101	Office Supplies	500.00
0001	580	5240	5121	Data Procssng 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-Surgicl 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>140,210.00</b>
<b>Total for Unit: 5240</b>					<b>427,087.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

**Adopted Budget**

**Unit: 5242 Daggerwing Nature Center**

0001	580	5242	1201	Salaries & Wages Regular	149,784.00
0001	580	5242	1203	Salaries & Wages Seasonal	10,850.00
0001	580	5242	1301	Sal & Wages Non-Frs Employees	23,780.00
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	11,435.00
0001	580	5242	2105	Fica Medicare	2,674.00
0001	580	5242	2201	Retirement Contributions-Frs	17,429.00
0001	580	5242	2301	Insurance-Life & Health	36,384.00
0001	580	5242	2401	Workers' Compensation	1,851.00
0001	580	5242	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>254,215.00</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	200.00
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	2,460.00
0001	580	5242	4308	Utilities/Gas	444.00
0001	580	5242	4310	Utilities/Waste Disposal	48.00
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	2,904.00
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	4,500.00
0001	580	5242	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5242	4701	Printing & Binding-Outside	500.00
0001	580	5242	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5242	4901	Oth Currnt Chrges & Obligtions	500.00
0001	580	5242	4909	Licenses & Permits	100.00
0001	580	5242	4941	Registration Fees	300.00
0001	580	5242	4945	Advertising	1,525.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	16,692.00
0001	580	5242	5202	Janitorial Supplies	2,000.00
0001	580	5242	5212	Safety Supplies	75.00
0001	580	5242	5215	Gasoline	3,500.00
0001	580	5242	5231	Medical-Surgicl Supplies	50.00
0001	580	5242	5248	Clothing & Wearing Apparel	650.00
0001	580	5242	5250	Recreation Supplies	3,725.00
0001	580	5242	5256	Tools & Small Implements	50.00
0001	580	5242	5401	Books, Publicatns & Subscrptns	100.00
0001	580	5242	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>91,700.00</b>
<b>Total for Unit: 5242</b>					<b>345,915.00</b>

**Unit: 5243 Summer Camp**

0001	580	5243	1201	Salaries & Wages Regular	1.00
0001	580	5243	1203	Salaries & Wages Seasonal	189,726.00
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	11,763.00
0001	580	5243	2105	Fica Medicare	2,751.00
0001	580	5243	2201	Retirement Contributions-Frs	20,585.00
0001	580	5243	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>224,830.00</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 Servics-Recreation	10,362.00
0001	580	5243	4205	Postage	500.00
0001	580	5243	4401	Rent	39,850.00
0001	580	5243	4901	Oth Currnt Chrges & Obligitions	150.00
0001	580	5243	4940	800 Mhz System R/R Charges	423.00
0001	580	5243	4945	Advertising	1.00
0001	580	5243	5101	Office Supplies	1,175.00
0001	580	5243	5121	Data Proccsng Sftwre/Accessres	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5243	5201	Materials/Supplies Operating	48,124.00
0001	580	5243	5202	Janitorial Supplies	100.00
0001	580	5243	5231	Medical-Surgical 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 & Subscriptns	105.00
0001	580	5243	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>146,923.00</b>
<b>Total for Unit: 5243</b>					<b>371,753.00</b>

**Unit: 5251 Calypso Bay Water Park**

0001	580	5251	1201	Salaries & Wages Regular	100,632.00
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
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	27,619.00
0001	580	5251	2105	Fica Medicare	6,459.00
0001	580	5251	2201	Retirement Contributions-Frs	10,974.00
0001	580	5251	2301	Insurance-Life & Health	18,192.00
0001	580	5251	2401	Workers' Compensation	4,931.00
0001	580	5251	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>513,644.00</b>
0001	580	5251	3080	Operating Expense-Indirect	250.00
0001	580	5251	3401	Other Contractual Services *	7,500.00
0001	580	5251	3416	Data Processing-Outside	1.00
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	25,000.00
0001	580	5251	4401	Rent	1.00
0001	580	5251	4406	Rent-Office Equipment	3,200.00
0001	580	5251	4502	Casualty Self Ins Premiums	1,790.00
0001	580	5251	4601	Repair & Maintenance	500.00
0001	580	5251	4605	Maintenance-Grounds	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5251	4607	Repair/Maint-Outside Service	10,150.00
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)	875.00
0001	580	5251	4901	Oth Currnt Chrges & Obligtions	420.00
0001	580	5251	4909	Licenses & Permits	7,200.00
0001	580	5251	4940	800 Mhz System R/R Charges	2,749.00
0001	580	5251	4941	Registration Fees	1.00
0001	580	5251	4945	Advertising	9,000.00
0001	580	5251	5101	Office Supplies	2,000.00
0001	580	5251	5111	Office Furniture And Equipment	3,000.00
0001	580	5251	5113	Radio Equipment/Installation	1.00
0001	580	5251	5201	Materials/Supplies Operating	15,000.00
0001	580	5251	5202	Janitorial Supplies	1,000.00
0001	580	5251	5205	Chemicals & Supplies	42,000.00
0001	580	5251	5215	Gasoline	350.00
0001	580	5251	5231	Medical-Surgicl Supplies	2,000.00
0001	580	5251	5242	Food Prep & Serving Supplies	500.00
0001	580	5251	5248	Clothing & Wearing Apparel	8,500.00
0001	580	5251	5252	Resale-Food	54,956.00
0001	580	5251	5253	Resale-Beverages	15,000.00
0001	580	5251	5256	Tools & Small Implements	1.00
0001	580	5251	5401	Books, Publicatns & Subscrptns	150.00
0001	580	5251	5402	Educational Training Materials	1,000.00
0001	580	5251	5412	Dues & Memberships	650.00
<b>Operating</b>					<b>360,767.00</b>
<b>Total for Unit: 5251</b>					<b>874,411.00</b>

**Unit: 5252 West Boynton Recreational Fac**

0001	580	5252	1201	Salaries & Wages Regular	236,244.00
0001	580	5252	1203	Salaries & Wages Seasonal	1.00
0001	580	5252	1301	Sal & Wages Non-Frs Employees	44,097.00
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	17,507.00
0001	580	5252	2105	Fica Medicare	4,095.00
0001	580	5252	2201	Retirement Contributions-Frs	25,763.00
0001	580	5252	2301	Insurance-Life & Health	54,576.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5252	2401	Workers' Compensation	5,525.00
0001	580	5252	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>389,842.00</b>
0001	580	5252	3080	Operating Expense-Indirect	400.00
0001	580	5252	3401	Other Contractual Services *	150.00
0001	580	5252	3422	Contractual Servics-Recreation	70,000.00
0001	580	5252	4001	Travel And Per Diem	1,150.00
0001	580	5252	4007	Travel-Mileage	400.00
0001	580	5252	4205	Postage	400.00
0001	580	5252	4301	Utilities/Electric	42,729.00
0001	580	5252	4304	Utilities/Water	3,098.00
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	4,356.00
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 & Obligtions	900.00
0001	580	5252	4941	Registration Fees	600.00
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	1,500.00
0001	580	5252	5202	Janitorial Supplies	902.00
0001	580	5252	5215	Gasoline	1,750.00
0001	580	5252	5231	Medical-Surgicl Supplies	50.00
0001	580	5252	5248	Clothing & Wearing Apparel	1,000.00
0001	580	5252	5250	Recreation Supplies	26,406.00
0001	580	5252	5256	Tools & Small Implements	100.00
0001	580	5252	5412	Dues & Memberships	300.00
<b>Operating</b>					<b>211,339.00</b>
<b>Total for Unit: 5252</b>					<b>601,181.00</b>

**Unit: 5253 Park Ridge Golf Course**

1383	580	5253	1201	Salaries & Wages Regular	250,098.00
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**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1383	580	5253	1203	Salaries & Wages Seasonal	5,040.00
1383	580	5253	1401	Salaries & Wages Overtime	12,000.00
1383	580	5253	1501	Wages-Special-No Frs Contrib	1.00
1383	580	5253	1504	Wages-Union Sick-No Frs Cntrb	200.00
1383	580	5253	2101	Fica-Taxes	16,575.00
1383	580	5253	2105	Fica Medicare	3,876.00
1383	580	5253	2201	Retirement Contributions-Frs	31,680.00
1383	580	5253	2301	Insurance-Life & Health	18,192.00
1383	580	5253	2401	Workers' Compensation	1.00
1383	580	5253	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>337,664.00</b>
1383	580	5253	3080	Operating Expense-Indirect	400.00
1383	580	5253	3401	Other Contractual Services *	896,431.00
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	17,000.00
1383	580	5253	4304	Utilities/Water	1.00
1383	580	5253	4310	Utilities/Waste Disposal	1,500.00
1383	580	5253	4401	Rent	11,000.00
1383	580	5253	4502	Casualty Self Ins Premiums	1,452.00
1383	580	5253	4605	Maintenance-Grounds	1.00
1383	580	5253	4610	Repair/Maint-Buildings	1,000.00
1383	580	5253	4611	Rep/Renov-Parks+Recreation	20,000.00
1383	580	5253	4620	Rep/Maint-Equipment	11,000.00
1383	580	5253	4622	Rep/Maint-Telephone	1.00
1383	580	5253	4623	Rep/Maint-Radio	1.00
1383	580	5253	4701	Printing & Binding-Outside	5,614.00
1383	580	5253	4703	Graphics Charges	4,000.00
1383	580	5253	4901	Oth Currnt Chrges & Obligions	700.00
1383	580	5253	4909	Licenses & Permits	1.00
1383	580	5253	4945	Advertising	34,000.00
1383	580	5253	5101	Office Supplies	2,200.00
1383	580	5253	5111	Office Furniture And Equipment	1.00
1383	580	5253	5201	Materials/Supplies Operating	35,000.00
1383	580	5253	5202	Janitorial Supplies	1,000.00
1383	580	5253	5215	Gasoline	25,000.00
1383	580	5253	5231	Medical-Surgicl Supplies	250.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
1383	580	5253	5248	Clothing & Wearing Apparel	4,100.00
1383	580	5253	5256	Tools & Small Implements	250.00
1383	580	5253	5401	Books, Publicatns & Subscriptns	250.00
1383	580	5253	5412	Dues & Memberships	300.00
<b>Operating</b>					<b>1,073,254.00</b>
1383	580	5253	6401	Machinery & Equipment	45,025.00
1383	580	5253	6520	Park Improvements	64,000.00
<b>Capital</b>					<b>109,025.00</b>
<b>Total for Unit: 5253</b>					<b>1,519,943.00</b>

**Unit: 5254 Coconut Cove Recreation Center**

0001	580	5254	1201	Salaries & Wages Regular	62,232.00
0001	580	5254	1203	Salaries & Wages Seasonal	16,456.00
0001	580	5254	1301	Sal & Wages Non-Frs Employees	1,365.00
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	5,023.00
0001	580	5254	2105	Fica Medicare	1,175.00
0001	580	5254	2201	Retirement Contributions-Frs	8,609.00
0001	580	5254	2301	Insurance-Life & Health	18,192.00
0001	580	5254	2401	Workers' Compensation	1,568.00
0001	580	5254	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>115,592.00</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	3,153.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5254	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5254	4901	Oth Curmnt Chrges & Obligtions	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>64,995.00</b>
<b>Total for Unit: 5254</b>					<b>180,587.00</b>

**Unit: 5255 Jim Brandon Equestrian Center**

0001	580	5255	1201	Salaries & Wages Regular	242,808.00
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
0001	580	5255	1504	Wages-Union Sick-No Frs Cntrb	3,479.00
0001	580	5255	2101	Fica-Taxes	17,059.00
0001	580	5255	2105	Fica Medicare	3,990.00
0001	580	5255	2201	Retirement Contributions-Frs	28,191.00
0001	580	5255	2301	Insurance-Life & Health	45,480.00
0001	580	5255	2401	Workers' Compensation	116.00
0001	580	5255	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>369,983.00</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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5255	4401	Rent	270.00
0001	580	5255	4420	Rent-Motor Pool Vehicles	68,160.00
0001	580	5255	4502	Casualty Self Ins Premiums	3,630.00
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	65,000.00
0001	580	5255	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5255	4701	Printing & Binding-Outside	1.00
0001	580	5255	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5255	4901	Oth Currrt Chrges & Obligtions	455.00
0001	580	5255	4940	800 Mhz System R/R Charges	1,057.00
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
0001	580	5255	5215	Gasoline	8,750.00
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>379,768.00</b>
<b>Total for Unit: 5255</b>					<b>749,751.00</b>
<b>Unit: 5256 Green Cay Nature Center</b>					
0001	580	5256	1201	Salaries & Wages Regular	178,080.00
0001	580	5256	1203	Salaries & Wages Seasonal	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
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	2,583.00
0001	580	5256	2201	Retirement Contributions-Frs	19,322.00
0001	580	5256	2301	Insurance-Life & Health	45,480.00
0001	580	5256	2401	Workers' Compensation	1,057.00
0001	580	5256	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>257,568.00</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 Servics-Recreation	250.00
0001	580	5256	4001	Travel And Per Diem	995.00
0001	580	5256	4007	Travel-Mileage	1,055.00
0001	580	5256	4205	Postage	468.00
0001	580	5256	4301	Utilities/Electric	27,824.00
0001	580	5256	4304	Utilities/Water	3,200.00
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	3,630.00
0001	580	5256	4603	Rep/Maint-Parts & Supplies	1,000.00
0001	580	5256	4605	Maintenance-Grounds	50.00
0001	580	5256	4607	Repair/Maint-Outside Service	1,275.00
0001	580	5256	4610	Repair/Maint-Buildings	1,500.00
0001	580	5256	4620	Rep/Maint-Equipment	175.00
0001	580	5256	4674	Rep/Maint-Dp Equip & Software	1.00
0001	580	5256	4701	Printing & Binding-Outside	1.00
0001	580	5256	4801	Promotl Activities (Ord 86-19)	150.00
0001	580	5256	4901	Oth Currnt Chrges & Obligions	400.00
0001	580	5256	4909	Licenses & Permits	100.00
0001	580	5256	4941	Registration Fees	534.00
0001	580	5256	4945	Advertising	154.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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				<u>Adopted Budget</u>	
0001	580	5256	5201	Materials/Supplies Operating	10,865.00
0001	580	5256	5202	Janitorial Supplies	3,495.00
0001	580	5256	5212	Safety Supplies	40.00
0001	580	5256	5231	Medical-Surgical Supplies	52.00
0001	580	5256	5248	Clothing & Wearing Apparel	418.00
0001	580	5256	5256	Tools & Small Implements	75.00
0001	580	5256	5401	Books, Publicatns & Subscriptns	138.00
0001	580	5256	5412	Dues & Memberships	150.00
				<b>Operating</b>	<b>76,182.00</b>
				<b>Total for Unit: 5256</b>	<b>333,750.00</b>
<b>Unit: 5258 Osprey Point Golf Course</b>					
1382	580	5258	1201	Salaries & Wages Regular	108,038.00
1382	580	5258	1203	Salaries & Wages Seasonal	1.00
1382	580	5258	1401	Salaries & Wages Overtime	200.00
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	6,982.00
1382	580	5258	2105	Fica Medicare	1,569.00
1382	580	5258	2201	Retirement Contributions-Frs	12,827.00
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>147,813.00</b>
1382	580	5258	3401	Other Contractual Services *	210,000.00
1382	580	5258	4610	Repair/Maint-Buildings	125,000.00
1382	580	5258	4945	Advertising	25,000.00
				<b>Operating</b>	<b>360,000.00</b>
				<b>Total for Unit: 5258</b>	<b>507,813.00</b>
<b>Unit: 5259 John Prince Golf Learning Center</b>					
0001	580	5259	1201	Salaries & Wages Regular	243,665.00
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	16,713.00
0001	580	5259	2105	Fica Medicare	3,909.00
0001	580	5259	2201	Retirement Contributions-Frs	27,744.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	580	5259	2301	Insurance-Life & Health	36,384.00
0001	580	5259	2401	Workers' Compensation	2,371.00
0001	580	5259	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>356,689.00</b>
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	24,348.00
0001	580	5259	4310	Utilities/Waste Disposal	2,805.00
0001	580	5259	4401	Rent	1.00
0001	580	5259	4502	Casualty Self Ins Premiums	3,630.00
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	4701	Printing & Binding-Outside	650.00
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	20,000.00
0001	580	5259	5101	Office Supplies	500.00
0001	580	5259	5201	Materials/Supplies Operating	25,973.00
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	6,125.00
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>210,224.00</b>
<b>Total for Unit: 5259</b>					<b>566,913.00</b>
<b>Unit: 5261 Aquatics-Countywide Improvements</b>					
0001	580	5261	4611	Rep/Renov-Parks+Recreation	182,502.00
<b>Operating</b>					<b>182,502.00</b>



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 5261</b>					<b>182,502.00</b>
<b>Unit: 5271 Golf Course Maintenance</b>					
1380	580	5271	3080	Operating Expense-Indirect	200.00
1380	580	5271	3401	Other Contractual Services *	403,500.00
1380	580	5271	4301	Utilities/Electric	42,000.00
1380	580	5271	4310	Utilities/Waste Disposal	11,000.00
1380	580	5271	4405	Rent-Other Equipment	1.00
1380	580	5271	4605	Maintenance-Grounds	50,000.00
1380	580	5271	4610	Repair/Maint-Buildings	10,000.00
1380	580	5271	4620	Rep/Maint-Equipment	27,000.00
1380	580	5271	5201	Materials/Supplies Operating	29,000.00
1380	580	5271	5206	Fertilizers	30,000.00
1380	580	5271	5207	Insecticides & Pesticides	40,000.00
1380	580	5271	5214	Diesel Fuel *Sobj	0.00
1380	580	5271	5215	Gasoline	60,000.00
1380	580	5271	5248	Clothing & Wearing Apparel	4,601.00
1380	580	5271	5256	Tools & Small Implements	1.00
				<b>Operating</b>	<b>707,303.00</b>
<b>Total for Unit: 5271</b>					<b>707,303.00</b>
<b>Unit: 5272 Golf Course Pro Shop</b>					
1380	580	5272	3401	Other Contractual Services *	287,000.00
1380	580	5272	4301	Utilities/Electric	12,000.00
1380	580	5272	4401	Rent	1.00
1380	580	5272	4610	Repair/Maint-Buildings	2,500.00
1380	580	5272	4620	Rep/Maint-Equipment	3,600.00
1380	580	5272	4701	Printing & Binding-Outside	2,500.00
1380	580	5272	5113	Radio Equipment/Installation	2,000.00
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	71,400.00
				<b>Operating</b>	<b>396,001.00</b>
<b>Total for Unit: 5272</b>					<b>396,001.00</b>
<b>Unit: 5273 Golf Course Restaurant</b>					
1380	580	5273	3401	Other Contractual Services *	42,000.00
1380	580	5273	4310	Utilities/Waste Disposal	1,200.00
1380	580	5273	4610	Repair/Maint-Buildings	2,000.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1380	580	5273	4620	Rep/Maint-Equipment	1,200.00
1380	580	5273	4909	Licenses & Permits	1,000.00
1380	580	5273	5201	Materials/Supplies Operating	5,000.00
1380	580	5273	5248	Clothing & Wearing Apparel	250.00
1380	580	5273	5252	Resale-Food	29,700.00
1380	580	5273	5253	Resale-Beverages	15,300.00
<b>Operating</b>					<b>97,650.00</b>
<b>Total for Unit: 5273</b>					<b>97,650.00</b>
<b>Unit: 5285 Southwinds Golf Course</b>					
1380	580	5285	1280	Salaries & Wages-Indirect	111,288.00
<b>Personal Services</b>					<b>111,288.00</b>
1380	580	5285	3401	Other Contractual Services *	314,500.00
1380	580	5285	4001	Travel And Per Diem	1,000.00
1380	580	5285	4101	Communication Services	15,000.00
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	5,000.00
1380	580	5285	4310	Utilities/Waste Disposal	3,000.00
1380	580	5285	4406	Rent-Office Equipment	3,000.00
1380	580	5285	4418	Rental-Pager Services	150.00
1380	580	5285	4622	Rep/Maint-Telephone	600.00
1380	580	5285	4703	Graphics Charges	600.00
1380	580	5285	4901	Oth Currnt Chrges & Obligtions	720.00
1380	580	5285	4909	Licenses & Permits	600.00
1380	580	5285	4945	Advertising	32,000.00
1380	580	5285	5101	Office Supplies	2,121.00
1380	580	5285	5121	Data Proccsng Sftwre/Accessres	1.00
1380	580	5285	5202	Janitorial Supplies	500.00
1380	580	5285	5412	Dues & Memberships	4,000.00
<b>Operating</b>					<b>395,592.00</b>
<b>Total for Unit: 5285</b>					<b>506,880.00</b>
<b>Unit: 5286 Southwinds-Capital Improvement</b>					
1380	580	5286	6401	Machinery & Equipment	277,000.00
<b>Capital</b>					<b>277,000.00</b>
<b>Total for Unit: 5286</b>					<b>277,000.00</b>

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**Adopted Budget**

**Unit: 5287 Okecheelee Golf Course**

1381	580	5287	1201	Salaries & Wages Regular	278,675.00
1381	580	5287	1203	Salaries & Wages Seasonal	23,658.00
1381	580	5287	1301	Sal & Wages Non-Frs Employees	1.00
1381	580	5287	1401	Salaries & Wages Overtime	18,631.00
1381	580	5287	1501	Wages-Special-No Frs Contrib	1.00
1381	580	5287	1504	Wages-Union Sick-No Frs Cntrb	2,568.00
1381	580	5287	2101	Fica-Taxes	18,592.00
1381	580	5287	2105	Fica Medicare	4,348.00
1381	580	5287	2201	Retirement Contributions-Frs	35,231.00
1381	580	5287	2301	Insurance-Life & Health	18,192.00
1381	580	5287	2401	Workers' Compensation	5,861.00
1381	580	5287	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>405,759.00</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	7,000.00
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	35,560.00
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	4701	Printing & Binding-Outside	1.00
1381	580	5287	4703	Graphics Charges	5,000.00
1381	580	5287	4801	Promotl Activities (Ord 86-19)	500.00
1381	580	5287	4901	Oth Currnt Chrges & Obligions	1.00
1381	580	5287	4909	Licenses & Permits	1.00
1381	580	5287	4941	Registration Fees	650.00
1381	580	5287	4945	Advertising	45,000.00
1381	580	5287	5101	Office Supplies	1,500.00

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				<u>Adopted Budget</u>	
1381	580	5287	5201	Materials/Supplies Operating	29,000.00
1381	580	5287	5215	Gasoline	33,000.00
1381	580	5287	5220	Purchased Water	1.00
1381	580	5287	5231	Medical-Surgical Supplies	1.00
1381	580	5287	5248	Clothing & Wearing Apparel	3,901.00
1381	580	5287	5256	Tools & Small Implements	150.00
1381	580	5287	5401	Books, Publicatns & Subscriptns	300.00
1381	580	5287	5412	Dues & Memberships	150.00
				<b>Operating</b>	<b>301,766.00</b>
1381	580	5287	6401	Machinery & Equipment	285,000.00
				<b>Capital</b>	<b>285,000.00</b>
				<b>Total for Unit: 5287</b>	<b>992,525.00</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 Okeehetee Golf Fd 1381	220,000.00
				<b>Non Operating</b>	<b>220,000.00</b>
				<b>Total for Unit: 5290</b>	<b>220,000.00</b>
 <b>Unit: 5299 Southwind Reserves</b>					
1380	580	5299	9902	Operating Reserves	151,203.00
				<b>Non Operating</b>	<b>151,203.00</b>
				<b>Total for Unit: 5299</b>	<b>151,203.00</b>
 <b>Unit: 52IT P &amp; R Information Technology</b>					
0001	580	52IT	1201	Salaries & Wages Regular	389,344.00
0001	580	52IT	1203	Salaries & Wages Seasonal	13,528.00
0001	580	52IT	1301	Sal & Wages Non-Frs Employees	1.00
0001	580	52IT	1401	Salaries & Wages Overtime	15,737.00
0001	580	52IT	1501	Wages-Special-No Frs Contrib	1.00
0001	580	52IT	1504	Wages-Union Sick-No Frs Cntrb	1.00
0001	580	52IT	2101	Fica-Taxes	25,954.00
0001	580	52IT	2105	Fica Medicare	6,069.00
0001	580	52IT	2201	Retirement Contributions-Frs	45,420.00
0001	580	52IT	2301	Insurance-Life & Health	63,672.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	580	52IT	2401	Workers' Compensation	1.00
0001	580	52IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>559,729.00</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
0001	580	52IT	3414	Iss Professional Services	1.00
1381	580	52IT	3416	Data Processing-Outside	1,000.00
1383	580	52IT	3416	Data Processing-Outside	5,500.00
0001	580	52IT	3416	Data Processing-Outside	60,000.00
1380	580	52IT	3416	Data Processing-Outside	3,000.00
0001	580	52IT	4001	Travel And Per Diem	75.00
0001	580	52IT	4007	Travel-Mileage	1,500.00
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	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
1381	580	52IT	4674	Rep/Maint-Dp Equip & Software	200.00
1383	580	52IT	4674	Rep/Maint-Dp Equip & Software	200.00
0001	580	52IT	4674	Rep/Maint-Dp Equip & Software	3,280.00
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
1380	580	52IT	5121	Data Proccsng Sftwre/Accessres	34,880.00
1381	580	52IT	5121	Data Proccsng Sftwre/Accessres	33,034.00
1383	580	52IT	5121	Data Proccsng Sftwre/Accessres	2,000.00
0001	580	52IT	5121	Data Proccsng Sftwre/Accessres	115,700.00
0001	580	52IT	5215	Gasoline	1,150.00
0001	580	52IT	5248	Clothing & Wearing Apparel	1.00
0001	580	52IT	5401	Books, Publicatns & Subscriptns	200.00
1381	580	52IT	6405	Data Processing Equipment	2,500.00
<b>Operating</b>					<b>289,483.00</b>
0001	580	52IT	6405	Data Processing Equipment	104,300.00
<b>Capital</b>					<b>104,300.00</b>
<b>Total for Unit: 52IT</b>					<b>953,512.00</b>

Unit: 5302 Lake Lytal Pool

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					<u>Adopted Budget</u>
0001	580	5302	1201	Salaries & Wages Regular	202,091.00
0001	580	5302	1203	Salaries & Wages Seasonal	2,741.00
0001	580	5302	1301	Sal & Wages Non-Frs Employees	201,439.00
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	25,401.00
0001	580	5302	2105	Fica Medicare	5,940.00
0001	580	5302	2201	Retirement Contributions-Frs	22,398.00
0001	580	5302	2301	Insurance-Life & Health	54,576.00
0001	580	5302	2401	Workers' Compensation	12,340.00
0001	580	5302	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>530,344.00</b>
0001	580	5302	3080	Operating Expense-Indirect	430.00
0001	580	5302	3422	Contractual Servics-Recreation	76,500.00
0001	580	5302	4001	Travel And Per Diem	100.00
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	4,712.00
0001	580	5302	4605	Maintenance-Grounds	950.00
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 Currrt Chrges & Obligtions	2,500.00
0001	580	5302	4909	Licenses & Permits	3,000.00
0001	580	5302	4941	Registration Fees	230.00
0001	580	5302	5101	Office Supplies	1,100.00
0001	580	5302	5111	Office Furniture And Equipment	3,000.00
0001	580	5302	5201	Materials/Supplies Operating	2,200.00
0001	580	5302	5202	Janitorial Supplies	1,200.00
0001	580	5302	5205	Chemicals & Supplies	30,000.00
0001	580	5302	5231	Medical-Surgicl Supplies	1,000.00
0001	580	5302	5242	Food Prep & Serving Supplies	250.00
0001	580	5302	5248	Clothing & Wearing Apparel	2,500.00
0001	580	5302	5250	Recreation Supplies	1,500.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5303	4945	Advertising	200.00
0001	580	5303	5101	Office Supplies	800.00
0001	580	5303	5111	Office Furniture And Equipment	3,250.00
0001	580	5303	5201	Materials/Supplies Operating	1,000.00
0001	580	5303	5202	Janitorial Supplies	700.00
0001	580	5303	5205	Chemicals & Supplies	27,000.00
0001	580	5303	5231	Medical-Surgical Supplies	200.00
0001	580	5303	5248	Clothing & Wearing Apparel	2,300.00
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>251,440.00</b>
<b>Total for Unit: 5303</b>					<b>691,287.00</b>

**Unit: 5304 Santaluces Pool**

0001	580	5304	1201	Salaries & Wages Regular	757.00
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	4,765.00
0001	580	5304	2105	Fica Medicare	1,115.00
0001	580	5304	2201	Retirement Contributions-Frs	2,089.00
0001	580	5304	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>84,818.00</b>
0001	580	5304	4205	Postage	10.00
0001	580	5304	4301	Utilities/Electric	19,639.00
0001	580	5304	4304	Utilities/Water	16,648.00
0001	580	5304	4310	Utilities/Waste Disposal	2,125.00
0001	580	5304	4406	Rent-Office Equipment	1.00
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 & Obligations	2,575.00
0001	580	5304	4909	Licenses & Permits	1,327.00
0001	580	5304	5101	Office Supplies	300.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5304	5111	Office Furniture And Equipment	1.00
0001	580	5304	5201	Materials/Supplies Operating	1,400.00
0001	580	5304	5205	Chemicals & Supplies	18,196.00
0001	580	5304	5231	Medical-Surgical 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
<b>Operating</b>					<b>73,223.00</b>
<b>Total for Unit: 5304</b>					<b>158,041.00</b>

**Unit: 5305 North County Aquatic Complex**

0001	580	5305	1201	Salaries & Wages Regular	198,261.00
0001	580	5305	1203	Salaries & Wages Seasonal	1.00
0001	580	5305	1301	Sal & Wages Non-Frs Employees	167,424.00
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	22,799.00
0001	580	5305	2105	Fica Medicare	5,333.00
0001	580	5305	2201	Retirement Contributions-Frs	21,564.00
0001	580	5305	2301	Insurance-Life & Health	45,480.00
0001	580	5305	2401	Workers' Compensation	11,816.00
0001	580	5305	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>474,722.00</b>
0001	580	5305	3080	Operating Expense-Indirect	60.00
0001	580	5305	3422	Contractual Servics-Recreation	190,000.00
0001	580	5305	4007	Travel-Mileage	136.00
0001	580	5305	4205	Postage	100.00
0001	580	5305	4301	Utilities/Electric	81,074.00
0001	580	5305	4304	Utilities/Water	10,898.00
0001	580	5305	4310	Utilities/Waste Disposal	1.00
0001	580	5305	4406	Rent-Office Equipment	1,050.00
0001	580	5305	4502	Casualty Self Ins Premiums	2,904.00
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 & Obligions	2,600.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
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	2,000.00
0001	580	5305	5121	Data Proccsng Sftwre/Accessres	200.00
0001	580	5305	5201	Materials/Supplies Operating	1,475.00
0001	580	5305	5202	Janitorial Supplies	800.00
0001	580	5305	5205	Chemicals & Supplies	27,902.00
0001	580	5305	5231	Medical-Surgicl Supplies	150.00
0001	580	5305	5248	Clothing & Wearing Apparel	1,600.00
0001	580	5305	5250	Recreation Supplies	1,200.00
0001	580	5305	5256	Tools & Small Implements	1.00
0001	580	5305	5402	Educational Training Materials	300.00
<b>Operating</b>					<b>335,802.00</b>
<b>Total for Unit: 5305</b>					<b>810,524.00</b>

**Unit: 5306 Pioneer Park Aquatic Center**

0001	580	5306	1201	Salaries & Wages Regular	1,320.00
0001	580	5306	1203	Salaries & Wages Seasonal	26,086.00
0001	580	5306	1301	Sal & Wages Non-Frs Employees	52,888.00
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	4,978.00
0001	580	5306	2105	Fica Medicare	1,164.00
0001	580	5306	2201	Retirement Contributions-Frs	2,973.00
0001	580	5306	2301	Insurance-Life & Health	0.00
0001	580	5306	2401	Workers' Compensation	1,130.00
0001	580	5306	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>90,543.00</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	16,023.00
0001	580	5306	4304	Utilities/Water	10,000.00
0001	580	5306	4310	Utilities/Waste Disposal	3,345.00
0001	580	5306	4406	Rent-Office Equipment	1,400.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5306	4420	Rent-Motor Pool Vehicles	4,512.00
0001	580	5306	4502	Casualty Self Ins Premiums	1,921.00
0001	580	5306	4605	Maintenance-Grounds	1,500.00
0001	580	5306	4607	Repair/Maint-Outside Service	1,000.00
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	1,800.00
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	1,750.00
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	300.00
0001	580	5306	5412	Dues & Memberships	150.00
<b>Operating</b>					<b>71,635.00</b>
<b>Total for Unit: 5306</b>					<b>162,178.00</b>

**Unit: 5417 Riverbend Park**

0001	580	5417	1201	Salaries & Wages Regular	261,348.00
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	1.00
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	16,997.00
0001	580	5417	2105	Fica Medicare	3,976.00
0001	580	5417	2201	Retirement Contributions-Frs	28,356.00
0001	580	5417	2301	Insurance-Life & Health	45,480.00
0001	580	5417	2401	Workers' Compensation	3,815.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	580	5417	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>372,767.00</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 Services-Recreation	1,204.00
0001	580	5417	4001	Travel And Per Diem	1,200.00
0001	580	5417	4205	Postage	250.00
0001	580	5417	4301	Utilities/Electric	4,000.00
0001	580	5417	4401	Rent	7,718.00
0001	580	5417	4406	Rent-Office Equipment	1.00
0001	580	5417	4420	Rent-Motor Pool Vehicles	52,512.00
0001	580	5417	4607	Repair/Maint-Outside Service	500.00
0001	580	5417	4620	Rep/Maint-Equipment	525.00
0001	580	5417	4623	Rep/Maint-Radio	500.00
0001	580	5417	4625	Rep/Maint-Motor Pool Vehicles	21,500.00
0001	580	5417	4673	Rep/Maint-Equipment Charge Off	1.00
0001	580	5417	4801	Promotl Activities (Ord 86-19)	25.00
0001	580	5417	4901	Oth Currnt Chrges & Obligtions	500.00
0001	580	5417	4909	Licenses & Permits	1.00
0001	580	5417	4940	800 Mhz System R/R Charges	1,269.00
0001	580	5417	4941	Registration Fees	200.00
0001	580	5417	4945	Advertising	1,500.00
0001	580	5417	5101	Office Supplies	3,500.00
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	17,056.00
0001	580	5417	5202	Janitorial Supplies	997.00
0001	580	5417	5205	Chemicals & Supplies	80.00
0001	580	5417	5206	Fertilizers	4,000.00
0001	580	5417	5207	Insecticides & Pesticides	7,000.00
0001	580	5417	5215	Gasoline	10,500.00
0001	580	5417	5220	Purchased Water	0.00
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	4,855.00
0001	580	5417	5256	Tools & Small Implements	392.00
0001	580	5417	5402	Educational Training Materials	300.00
0001	580	5417	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>146,339.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
<b>Total for Unit: 5417</b>					<b>519,106.00</b>
<b>Unit: 5507 John Prince Park Campground</b>					
0001	580	5507	1201	Salaries & Wages Regular	213,127.00
0001	580	5507	1203	Salaries & Wages Seasonal	4,826.00
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	13,918.00
0001	580	5507	2105	Fica Medicare	3,325.00
0001	580	5507	2201	Retirement Contributions-Frs	24,810.00
0001	580	5507	2301	Insurance-Life & Health	54,576.00
0001	580	5507	2401	Workers' Compensation	11,970.00
0001	580	5507	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>337,915.00</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	151,583.00
0001	580	5507	4304	Utilities/Water	75,431.00
0001	580	5507	4310	Utilities/Waste Disposal	30,127.00
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	4,356.00
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	5,500.00
0001	580	5507	4701	Printing & Binding-Outside	300.00
0001	580	5507	4801	Promotl Activities (Ord 86-19)	50.00
0001	580	5507	4901	Oth Currnt Chrges & Obligions	125.00
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**  
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					<u>Adopted Budget</u>
0001	580	5507	5121	Data Processng Sftwre/Accessres	1.00
0001	580	5507	5201	Materials/Supplies Operating	421.00
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	250.00
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	1,500.00
				<b>Operating</b>	<b>333,560.00</b>
				<b>Total for Unit: 5507</b>	<b>671,475.00</b>
<b>Unit: 9900 Operating Reserves</b>					
1382	580	9900	9902	Operating Reserves	3,391.00
1383	580	9900	9902	Operating Reserves	75,717.00
1381	580	9900	9902	Operating Reserves	5,134.00
				<b>Non Operating</b>	<b>84,242.00</b>
				<b>Total for Unit: 9900</b>	<b>84,242.00</b>
<b>Total for Dept: 580</b>			<b>64,350,777.00</b>		
<b>Dept: Parks &amp; Recreation-Capital</b>					
<b>Unit: 7400 Arbitrage Costs</b>					
3043	581	7400	7390	Arbitrage Rebate / Yield Reduction	1.00
				<b>Debt Service</b>	<b>1.00</b>
				<b>Total for Unit: 7400</b>	<b>1.00</b>
<b>Unit: 9900 Reserves</b>					
3046	581	9900	9907	Res-Future Cnstruction	204,012.00
3600	581	9900	9908	Res-New Projects	660,463.00
3043	581	9900	9908	Res-New Projects	165,570.00
3019	581	9900	9908	Res-New Projects	233,092.00
3000	581	9900	9908	Res-New Projects	13,570.00
3017	581	9900	9908	Res-New Projects	9,901.00
3601	581	9900	9909	Res-Improvement Progrm	513,869.00
3602	581	9900	9909	Res-Improvement Progrm	1,248,077.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
3603	581	9900	9909	Res-Improvement Progm	1,663,061.00
3017	581	9900	9928	Res/Fut Arbitrage Pymts	4,001.00
<b>Non Operating</b>					<b>4,715,616.00</b>
<b>Total for Unit: 9900</b>					<b>4,715,616.00</b>
 <b>Unit: 9903 Boating Improvement Pgm (Fbip)</b>					
3600	581	9903	9908	Res-New Projects	476,673.00
<b>Non Operating</b>					<b>476,673.00</b>
<b>Total for Unit: 9903</b>					<b>476,673.00</b>
 <b>Unit: 9905 Gifts For Parks Program</b>					
3600	581	9905	9908	Res-New Projects	80,324.00
<b>Non Operating</b>					<b>80,324.00</b>
<b>Total for Unit: 9905</b>					<b>80,324.00</b>
 <b>Unit: 9906 Glades Recreation Needs</b>					
3600	581	9906	9908	Res-New Projects	1,110.00
<b>Non Operating</b>					<b>1,110.00</b>
<b>Total for Unit: 9906</b>					<b>1,110.00</b>
 <b>Unit: D06A Hurricane Wilma</b>					
3600	581	D06A	4900	Hurricane/Disaster Expenses	266,015.00
<b>Capital</b>					<b>266,015.00</b>
<b>Total for Unit: D06A</b>					<b>266,015.00</b>
 <b>Unit: P078 Riverbend/Reese Grove Park - I</b>					
3601	581	P078	6505	Design/Eng/Mgmt- Cip Admin	930.00
<b>Capital</b>					<b>930.00</b>
<b>Total for Unit: P078</b>					<b>930.00</b>
 <b>Unit: P109 Peanut Island Design &amp; Develop</b>					
3600	581	P109	6504	Iotb Non Infrastructure	1.00
3600	581	P109	6505	Design/Eng/Mgmt- Cip Admin	28,223.00
3600	581	P109	6520	Park Improvements	5,981.00
<b>Capital</b>					<b>34,205.00</b>
<b>Total for Unit: P109</b>					<b>34,205.00</b>
 <b>Unit: P124 Aquacrest Pool-Facilty Enhance</b>					
3603	581	P124	6505	Design/Eng/Mgmt- Cip Admin	80,213.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
3603	581	P124	6520	Park Improvements	484,236.00
<b>Capital</b>					<b>564,449.00</b>
<b>Total for Unit: P124</b>					<b>564,449.00</b>
<b>Unit: P149 Gov. Lawton Chiles Comm. Park</b>					
3600	581	P149	6505	Design/Eng/Mgmt- Cip Admin	2,688.00
<b>Capital</b>					<b>2,688.00</b>
<b>Total for Unit: P149</b>					<b>2,688.00</b>
<b>Unit: P155 Santaluces Ath Cmplx-Fld Lghts</b>					
3602	581	P155	6401	Machinery & Equipment	1.00
3602	581	P155	6505	Design/Eng/Mgmt- Cip Admin	9,502.00
3602	581	P155	6520	Park Improvements	5,832.00
<b>Capital</b>					<b>15,335.00</b>
<b>Total for Unit: P155</b>					<b>15,335.00</b>
<b>Unit: P198 Light Harbor Marina</b>					
3038	581	P198	6505	Design/Eng/Mgmt- Cip Admin	39,941.00
3601	581	P198	6505	Design/Eng/Mgmt- Cip Admin	11,706.00
3600	581	P198	6505	Design/Eng/Mgmt- Cip Admin	7,515.00
3038	581	P198	6506	Iotb - Infrastructure	33,365.00
3601	581	P198	6506	Iotb - Infrastructure	29,424.00
3038	581	P198	6520	Park Improvements	49,052.00
3601	581	P198	6520	Park Improvements	1,859.00
3038	581	P198	8101	Contributions Othr Govtl Agency	400,000.00
3038	581	P198	8201	Contributions-Non-Govts Agnces	562,007.00
<b>Capital</b>					<b>1,134,869.00</b>
<b>Total for Unit: P198</b>					<b>1,134,869.00</b>
<b>Unit: P204 Lake Worth Corridor Park(S)</b>					
3017	581	P204	6504	Iotb Non Infrastructure	4.00
3017	581	P204	6505	Design/Eng/Mgmt- Cip Admin	27.00
3017	581	P204	6520	Park Improvements	33.00
<b>Capital</b>					<b>64.00</b>
<b>Total for Unit: P204</b>					<b>64.00</b>
<b>Unit: P230 Okeeheelee Golf Course Improve</b>					
3602	581	P230	5111	Office Furniture And Equipment	1,954.00
3602	581	P230	5121	Data Proccsng Sftwre/Accessres	420.00



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					<u>Adopted Budget</u>
3602	581	P230	6405	Data Processing Equipment	893.00
3602	581	P230	6505	Design/Eng/Mgmt- Cip Admin	4,660.00
3602	581	P230	6520	Park Improvements	6,294.00
<b>Capital</b>					<b>14,221.00</b>
<b>Total for Unit: P230</b>					<b>14,221.00</b>
<b>Unit: P231 Sansbury Way Park</b>					
3600	581	P231	6505	Design/Eng/Mgmt- Cip Admin	50,000.00
3602	581	P231	6505	Design/Eng/Mgmt- Cip Admin	3,880.00
3600	581	P231	6520	Park Improvements	10.00
<b>Capital</b>					<b>53,890.00</b>
<b>Total for Unit: P231</b>					<b>53,890.00</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: P342 District Park E Design &amp; Dev</b>					
3603	581	P342	6505	Design/Eng/Mgmt- Cip Admin	6,146.00
3603	581	P342	6520	Park Improvements	780.00
<b>Capital</b>					<b>6,926.00</b>
<b>Total for Unit: P342</b>					<b>6,926.00</b>
<b>Unit: P343 Park Ridge Golf Course</b>					
3000	581	P343	6504	Iotb Non Infrastructure	32,630.00
3000	581	P343	6505	Design/Eng/Mgmt- Cip Admin	1,255.00
3602	581	P343	6507	MacHinery & Equipment - Constr	325.00
3000	581	P343	6520	Park Improvements	371.00
3600	581	P343	6520	Park Improvements	1.00
3019	581	P343	6520	Park Improvements	1.00
<b>Capital</b>					<b>34,583.00</b>
<b>Total for Unit: P343</b>					<b>34,583.00</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	889,221.00
3603	581	P364	6520	Park Improvements	429,550.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>1,435,287.00</b>
<b>Total for Unit: P364</b>					<b>1,435,287.00</b>
<b>Unit: P365 Ocean Inlet Park Improvements</b>					
3653	581	P365	6504	Iotb Non Infrastructure	23,182.00
<b>Capital</b>					<b>23,182.00</b>
<b>Total for Unit: P365</b>					<b>23,182.00</b>
<b>Unit: P377 Lake Lytal Park Improvements</b>					
3602	581	P377	6505	Design/Eng/Mgmt- Cip Admin	1.00
3000	581	P377	6505	Design/Eng/Mgmt- Cip Admin	1,455.00
3602	581	P377	6520	Park Improvements	1,614.00
3000	581	P377	6520	Park Improvements	11,398.00
<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
3017	581	P401	6505	Design/Eng/Mgmt- Cip Admin	3,315.00
3020	581	P401	6520	Park Improvements	2,245.00
3601	581	P401	6520	Park Improvements	1.00
3600	581	P401	6520	Park Improvements	23,975.00
<b>Capital</b>					<b>43,514.00</b>
<b>Total for Unit: P401</b>					<b>43,514.00</b>
<b>Unit: P407 Jupiter Farms Park Improvement</b>					
3601	581	P407	6502	Building Construction - Cip	63,608.00
3601	581	P407	6505	Design/Eng/Mgmt- Cip Admin	25,530.00
3017	581	P407	6520	Park Improvements	25,000.00
3601	581	P407	6520	Park Improvements	266,322.00
<b>Capital</b>					<b>380,460.00</b>
<b>Total for Unit: P407</b>					<b>380,460.00</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>

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					<u>Adopted Budget</u>
<b>Total for Unit: P420</b>					<b>13,830.00</b>
<b>Unit: P427 Dyer Park Improvements</b>					
3019	581	P427	6520	Park Improvements	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P427</b>					<b>1.00</b>
<b>Unit: P434 Caloosa Park Improvements</b>					
3603	581	P434	6505	Design/Eng/Mgmt- Cip Admin	7,930.00
3000	581	P434	6520	Park Improvements	32.00
3600	581	P434	6520	Park Improvements	18,566.00
<b>Capital</b>					<b>26,528.00</b>
<b>Total for Unit: P434</b>					<b>26,528.00</b>
<b>Unit: P441 Therapeutic Recreation Complex</b>					
3600	581	P441	6502	Building Construction - Cip	237.00
3602	581	P441	6504	Iotb Non Infrastructure	3,300.00
3000	581	P441	6505	Design/Eng/Mgmt- Cip Admin	1,591.00
3602	581	P441	6505	Design/Eng/Mgmt- Cip Admin	3,608.00
3600	581	P441	6505	Design/Eng/Mgmt- Cip Admin	28.00
3600	581	P441	6507	MacHinery & Equipment - Constr	105.00
3000	581	P441	6520	Park Improvements	985.00
<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	65.00
3600	581	P442	4001	Travel And Per Diem	86.00
3600	581	P442	4611	Rep/Renov-Parks+Recreation	4,566.00
3600	581	P442	4801	Promotl Activities (Ord 86-19)	501.00
3600	581	P442	4941	Registration Fees	801.00
3600	581	P442	4945	Advertising	26,852.00
3600	581	P442	5209	Farm, Garden & Nrsery Supplies	1,712.00
3600	581	P442	5250	Recreation Supplies	21,854.00
3600	581	P442	6401	Machinery & Equipment	17.00
3600	581	P442	6520	Park Improvements	18,100.00
<b>Operating</b>					<b>176,981.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: P442</b>					<b>176,981.00</b>
<b>Unit: P443 Pioneer Park Improvements</b>					
3019	581	P443	6520	Park Improvements	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P443</b>					<b>1.00</b>
<b>Unit: P447 R.G. Kreuzler Park Improve</b>					
3602	581	P447	6505	Design/Eng/Mgmt- Cip Admin	20,000.00
3602	581	P447	6520	Park Improvements	22,249.00
<b>Capital</b>					<b>42,249.00</b>
<b>Total for Unit: P447</b>					<b>42,249.00</b>
<b>Unit: P456 Burt Reynolds Park Improvements</b>					
3600	581	P456	4611	Rep/Renov-Parks+Recreation	101.00
3601	581	P456	6505	Design/Eng/Mgmt- Cip Admin	1,496.00
3601	581	P456	6506	Iotb - Infrastructure	23.00
3600	581	P456	6506	Iotb - Infrastructure	4,365.00
3601	581	P456	6520	Park Improvements	1.00
3600	581	P456	6520	Park Improvements	17,760.00
<b>Capital</b>					<b>23,746.00</b>
<b>Total for Unit: P456</b>					<b>23,746.00</b>
<b>Unit: P457 S.Inlet Pk Picnic Area &amp; Fencg</b>					
3603	581	P457	6505	Design/Eng/Mgmt- Cip Admin	1,950.00
3020	581	P457	6520	Park Improvements	30,730.00
3603	581	P457	6520	Park Improvements	2,076.00
<b>Capital</b>					<b>34,756.00</b>
<b>Total for Unit: P457</b>					<b>34,756.00</b>
<b>Unit: P458 Veterans Pk W. Boca Imprvemnts</b>					
3020	581	P458	6520	Park Improvements	50,000.00
3600	581	P458	6520	Park Improvements	23,304.00
3019	581	P458	6520	Park Improvements	154.00
<b>Capital</b>					<b>73,458.00</b>
<b>Total for Unit: P458</b>					<b>73,458.00</b>
<b>Unit: P460 Ocean Cay Park Phase I</b>					
3601	581	P460	6505	Design/Eng/Mgmt- Cip Admin	1.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P460</b>					<b>1.00</b>
<b>Unit: P461 Morikami Pk Entrance Improve</b>					
3603	581	P461	6502	Building Construction - Cip	31,863.00
3603	581	P461	6505	Design/Eng/Mgmt- Cip Admin	6,805.00
3603	581	P461	6520	Park Improvements	52.00
<b>Capital</b>					<b>38,720.00</b>
<b>Total for Unit: P461</b>					<b>38,720.00</b>
<b>Unit: P462 South County Regional Phase II</b>					
3046	581	P462	6401	Machinery & Equipment	1.00
3046	581	P462	6504	Iotb Non Infrastructure	7,204.00
3603	581	P462	6504	Iotb Non Infrastructure	34,850.00
3048	581	P462	6505	Design/Eng/Mgmt- Cip Admin	1,259.00
3603	581	P462	6505	Design/Eng/Mgmt- Cip Admin	117,806.00
3046	581	P462	6520	Park Improvements	3,893,602.00
3603	581	P462	6520	Park Improvements	268,677.00
3048	581	P462	6520	Park Improvements	863.00
<b>Capital</b>					<b>4,324,262.00</b>
<b>Total for Unit: P462</b>					<b>4,324,262.00</b>
<b>Unit: P463 Morikami Rsrc Ctr &amp; Infra Imp</b>					
3603	581	P463	6520	Park Improvements	1,310.00
<b>Capital</b>					<b>1,310.00</b>
<b>Total for Unit: P463</b>					<b>1,310.00</b>
<b>Unit: P464 Riverbend/Reese Grove Pk Ph II</b>					
3601	581	P464	6505	Design/Eng/Mgmt- Cip Admin	11,010.00
<b>Capital</b>					<b>11,010.00</b>
<b>Total for Unit: P464</b>					<b>11,010.00</b>
<b>Unit: P465 District Park "F" (Acreage) Design &amp; Development</b>					
<b>Phase II</b>					
3602	581	P465	6504	Iotb Non Infrastructure	73.00
3602	581	P465	6505	Design/Eng/Mgmt- Cip Admin	10,051.00
3602	581	P465	6506	Iotb - Infrastructure	1.00
3601	581	P465	6520	Park Improvements	1.00
3602	581	P465	6520	Park Improvements	13,539.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>23,665.00</b>
<b>Total for Unit: P465</b>					<b>23,665.00</b>
<b>Unit: P466 Jim Brandon Equestrian Center</b>					
3602	581	P466	4801	Promotl Activities (Ord 86-19)	1.00
3602	581	P466	6502	Building Construction - Cip	5,414.00
3602	581	P466	6505	Design/Eng/Mgmt- Cip Admin	963.00
3602	581	P466	6520	Park Improvements	10,349.00
<b>Capital</b>					<b>16,727.00</b>
<b>Total for Unit: P466</b>					<b>16,727.00</b>
<b>Unit: P474 Dubois Park Reiverwalk Improv.</b>					
3600	581	P474	6505	Design/Eng/Mgmt- Cip Admin	5,457.00
3601	581	P474	6505	Design/Eng/Mgmt- Cip Admin	68,372.00
3601	581	P474	6520	Park Improvements	31,945.00
<b>Capital</b>					<b>105,774.00</b>
<b>Total for Unit: P474</b>					<b>105,774.00</b>
<b>Unit: P475 Juno Park Improvements</b>					
3600	581	P475	6505	Design/Eng/Mgmt- Cip Admin	1.00
3019	581	P475	6505	Design/Eng/Mgmt- Cip Admin	1,216.00
3600	581	P475	6520	Park Improvements	6,370.00
3019	581	P475	6520	Park Improvements	324.00
<b>Capital</b>					<b>7,911.00</b>
<b>Total for Unit: P475</b>					<b>7,911.00</b>
<b>Unit: P480 American Homes Pk Improvements</b>					
3600	581	P480	6504	Iotb Non Infrastructure	1.00
3000	581	P480	6504	Iotb Non Infrastructure	1.00
3600	581	P480	6507	MacHinery & Equipment - Constr	1.00
3600	581	P480	6520	Park Improvements	16.00
<b>Capital</b>					<b>19.00</b>
<b>Total for Unit: P480</b>					<b>19.00</b>
<b>Unit: P484 Belle Glade Recreation Needs</b>					
3600	581	P484	8101	Contributions Othr Govtl Agency	1,101.00
<b>Grants &amp; Aids</b>					<b>1,101.00</b>
<b>Total for Unit: P484</b>					<b>1,101.00</b>

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**Unit: P485 South Bay Recreation Needs**

3600	581	P485	8201	Contributions-Non-Govts Agnces	334.00
				<b>Grants &amp; Aids</b>	<b>334.00</b>
				<b>Total for Unit: P485</b>	<b>334.00</b>

**Unit: P487 J Prince Pk Admin. Bldg Ph Ii**

3600	581	P487	5111	Office Furniture And Equipment	35.00
3600	581	P487	6502	Building Construction - Cip	95,115.00
3600	581	P487	6505	Design/Eng/Mgmt- Cip Admin	3,205.00
3600	581	P487	6506	Iotb - Infrastructure	2.00
3600	581	P487	6520	Park Improvements	2,385.00
				<b>Capital</b>	<b>100,742.00</b>
				<b>Total for Unit: P487</b>	<b>100,742.00</b>

**Unit: P491 Jup. Farms Park Equestrian Fac**

3601	581	P491	6504	Iotb Non Infrastructure	1.00
3601	581	P491	6505	Design/Eng/Mgmt- Cip Admin	98,085.00
3601	581	P491	6520	Park Improvements	50,377.00
				<b>Capital</b>	<b>148,463.00</b>
				<b>Total for Unit: P491</b>	<b>148,463.00</b>

**Unit: P496 Carlin Park Improvements**

3019	581	P496	5111	Office Furniture And Equipment	1.00
3601	581	P496	6502	Building Construction - Cip	1,704.00
3019	581	P496	6502	Building Construction - Cip	15,509.00
3601	581	P496	6504	Iotb Non Infrastructure	66.00
3601	581	P496	6505	Design/Eng/Mgmt- Cip Admin	5,869.00
3019	581	P496	6505	Design/Eng/Mgmt- Cip Admin	5,563.00
3601	581	P496	6506	Iotb - Infrastructure	319,000.00
3019	581	P496	6506	Iotb - Infrastructure	2,252.00
3601	581	P496	6520	Park Improvements	1.00
3020	581	P496	6520	Park Improvements	80,000.00
3019	581	P496	6520	Park Improvements	15,622.00
				<b>Capital</b>	<b>445,587.00</b>
				<b>Total for Unit: P496</b>	<b>445,587.00</b>

**Unit: P498 Calypso Bay Wtrpk Improve/Ph I**

3602	581	P498	6505	Design/Eng/Mgmt- Cip Admin	26,110.00
3602	581	P498	6520	Park Improvements	7,796.00

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					<u>Adopted Budget</u>
<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
3020	581	P503	6505	Design/Eng/Mgmt- Cip Admin	6,510.00
3019	581	P503	6505	Design/Eng/Mgmt- Cip Admin	3,528.00
3020	581	P503	6520	Park Improvements	24,957.00
3019	581	P503	6520	Park Improvements	3,497.00
<b>Capital</b>					<b>38,493.00</b>
<b>Total for Unit: P503</b>					<b>38,493.00</b>
<b>Unit: P505 Lawton Chiles Mem Prk Improve.</b>					
3019	581	P505	6504	Iotb Non Infrastructure	4,572.00
3019	581	P505	6520	Park Improvements	1,253.00
<b>Capital</b>					<b>5,825.00</b>
<b>Total for Unit: P505</b>					<b>5,825.00</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 Okeehetee South Park Dev Phase III</b>					
3602	581	P527	6504	Iotb Non Infrastructure	171,919.00
3020	581	P527	6504	Iotb Non Infrastructure	25,364.00
3602	581	P527	6505	Design/Eng/Mgmt- Cip Admin	7,192.00
3602	581	P527	6520	Park Improvements	24,213.00



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					<u>Adopted Budget</u>
3020	581	P527	6520	Park Improvements	11,542.00
<b>Capital</b>					<b>240,230.00</b>
<b>Total for Unit: P527</b>					<b>240,230.00</b>
<b>Unit: P531 Okecheelee Park Tennis Center Improvements</b>					
3602	581	P531	6502	Building Construction - Cip	3,962.00
3602	581	P531	6504	Iotb Non Infrastructure	1.00
3602	581	P531	6505	Design/Eng/Mgmt- Cip Admin	7,967.00
3602	581	P531	6520	Park Improvements	7,587.00
<b>Capital</b>					<b>19,517.00</b>
<b>Total for Unit: P531</b>					<b>19,517.00</b>
<b>Unit: P532 School Board/EEE High School Auditorium Fly Loft</b>					
3019	581	P532	8101	Contributions Othr Govtl Agency	18,699.00
<b>Grants &amp; Aids</b>					<b>18,699.00</b>
<b>Total for Unit: P532</b>					<b>18,699.00</b>
<b>Unit: P535 Riverbend Hydrologic Restoration</b>					
3600	581	P535	6506	Iotb - Infrastructure	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P535</b>					<b>1.00</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: P539 North County Ocean Rescue Headquarters</b>					
3601	581	P539	6505	Design/Eng/Mgmt- Cip Admin	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P539</b>					<b>1.00</b>
<b>Unit: P541 Glades Pioneer Park Pool/Spray Park</b>					
3600	581	P541	6505	Design/Eng/Mgmt- Cip Admin	2,948.00
3600	581	P541	6506	Iotb - Infrastructure	1.00
3600	581	P541	6520	Park Improvements	16,329.00
<b>Capital</b>					<b>19,278.00</b>
<b>Total for Unit: P541</b>					<b>19,278.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Unit: P545 Morikami Museum Kiosk</b>					
3603	581	P545	6505	Design/Eng/Mgmt- Cip Admin	3,332.00
<b>Capital</b>					<b>3,332.00</b>
<b>Total for Unit: P545</b>					<b>3,332.00</b>
 <b>Unit: P548 John Prince Golf Learning Center</b>					
3600	581	P548	6401	Machinery & Equipment	5,833.00
3600	581	P548	6504	Iotb Non Infrastructure	1.00
3000	581	P548	6520	Park Improvements	50,000.00
3600	581	P548	6520	Park Improvements	5,731.00
<b>Capital</b>					<b>61,565.00</b>
<b>Total for Unit: P548</b>					<b>61,565.00</b>
 <b>Unit: P552 Okecheelee Golf Course Repairs</b>					
3600	581	P552	4611	Rep/Renov-Parks+Recreation	2,401.00
<b>Capital</b>					<b>2,401.00</b>
<b>Total for Unit: P552</b>					<b>2,401.00</b>
 <b>Unit: P553 Loggers Run Park Phase III</b>					
3603	581	P553	6520	Park Improvements	35,764.00
<b>Capital</b>					<b>35,764.00</b>
<b>Total for Unit: P553</b>					<b>35,764.00</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	73,758.00
<b>Capital</b>					<b>74,089.00</b>
<b>Total for Unit: P554</b>					<b>74,089.00</b>
 <b>Unit: P555 Tree Replacement Program</b>					
3600	581	P555	6520	Park Improvements	179,051.00
<b>Capital</b>					<b>179,051.00</b>
<b>Total for Unit: P555</b>					<b>179,051.00</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>

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					<u>Adopted Budget</u>
<b>Total for Unit: P557</b>					<b>25,389.00</b>
 <b>Unit: P559 Lake Lytal Pool Bldg Renovations</b>					
3019	581	P559	6520	Park Improvements	21,734.00
3020	581	P559	6520	Park Improvements	200,000.00
<b>Capital</b>					<b>221,734.00</b>
<b>Total for Unit: P559</b>					<b>221,734.00</b>
 <b>Unit: P560 John Prince Park Improvements Phase IV</b>					
3600	581	P560	6504	Iotb Non Infrastructure	178.00
3602	581	P560	6520	Park Improvements	21,165.00
3600	581	P560	6520	Park Improvements	116,255.00
<b>Capital</b>					<b>137,598.00</b>
<b>Total for Unit: P560</b>					<b>137,598.00</b>
 <b>Unit: P563 Palm Beach Photographic Ctr/Pass-Through</b>					
3019	581	P563	8201	Contributions-Non-Govts Agnces	500,000.00
<b>Capital</b>					<b>500,000.00</b>
<b>Total for Unit: P563</b>					<b>500,000.00</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	499,658.00
3019	581	P568	8101	Contributions Othr Govtl Agency	25,000.00
<b>Capital</b>					<b>524,658.00</b>
<b>Total for Unit: P568</b>					<b>524,658.00</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>

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					<u>Adopted Budget</u>
<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
3019	581	P572	8101	Contributions Othr Govtl Agency	500,000.00
<b>Capital</b>					<b>1,085,189.00</b>
<b>Total for Unit: P572</b>					<b>1,085,189.00</b>
<b>Unit: P575 Lake Worth Muncipal 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: P578 Cultural Trust Outdoor Entertainment Pavilion</b>					
3020	581	P578	8201	Contributions-Non-Govts Agnecs	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P578</b>					<b>1.00</b>
<b>Unit: P581 West Delray/Boynton District Park</b>					
3600	581	P581	6502	Building Construction - Cip	40,000.00
3600	581	P581	6504	Iotb Non Infrastructure	144.00
3019	581	P581	6506	Iotb - Infrastructure	89,000.00
3000	581	P581	6506	Iotb - Infrastructure	173,446.00
3600	581	P581	6520	Park Improvements	117,639.00
<b>Capital</b>					<b>420,229.00</b>
<b>Total for Unit: P581</b>					<b>420,229.00</b>
<b>Unit: P588 Grassy Waters Preserve Expansion</b>					
3019	581	P588	8101	Contributions Othr Govtl Agency	500,000.00
3020	581	P588	8101	Contributions Othr Govtl Agency	250,000.00
<b>Capital</b>					<b>750,000.00</b>
<b>Total for Unit: P588</b>					<b>750,000.00</b>
<b>Unit: P594 Waterway Park</b>					
3038	581	P594	6505	Design/Eng/Mgmt- Cip Admin	525,704.00
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 Agnecs	309,057.00

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					<u>Adopted Budget</u>
<b>Capital</b>					<b>2,834,761.00</b>
<b>Total for Unit: P594</b>					<b>2,834,761.00</b>
<b>Unit: P597 Morikami Museum &amp; Gardens Improvements</b>					
3603	581	P597	6504	Iotb Non Infrastructure	1.00
3603	581	P597	6520	Park Improvements	3,310.00
<b>Capital</b>					<b>3,311.00</b>
<b>Total for Unit: P597</b>					<b>3,311.00</b>
<b>Unit: P598 Haverhill Park Basketball Courts</b>					
3600	581	P598	6520	Park Improvements	250,000.00
<b>Capital</b>					<b>250,000.00</b>
<b>Total for Unit: P598</b>					<b>250,000.00</b>
<b>Unit: P599 John Prince Park Campground Ph 2</b>					
3020	581	P599	4946	Advertising Including Legal	1.00
3020	581	P599	6502	Building Construction - Cip	220,000.00
3020	581	P599	6505	Design/Eng/Mgmt- Cip Admin	21,879.00
3020	581	P599	6506	Iotb - Infrastructure	3.00
3020	581	P599	6507	MacHinery & Equipment - Constr	20,000.00
3020	581	P599	6520	Park Improvements	865,113.00
3654	581	P599	6520	Park Improvements	130,000.00
<b>Capital</b>					<b>1,256,996.00</b>
<b>Total for Unit: P599</b>					<b>1,256,996.00</b>
<b>Unit: P600 Juno Park Boat Ramp Improvements</b>					
3600	581	P600	6520	Park Improvements	940.00
<b>Capital</b>					<b>940.00</b>
<b>Total for Unit: P600</b>					<b>940.00</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: P603 Sawfish Bay Park</b>					
3600	581	P603	8101	Contributions Othr Govtl Agency	250,000.00
<b>Capital</b>					<b>250,000.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: P603</b>					<b>250,000.00</b>
<b>Unit: P605 Dubois Park Marina</b>					
3038	581	P605	6505	Design/Eng/Mgmt- Cip Admin	95,468.00
3600	581	P605	6506	Iotb - Infrastructure	600,000.00
3038	581	P605	6506	Iotb - Infrastructure	1,623,252.00
3038	581	P605	6520	Park Improvements	346,760.00
<b>Capital</b>					<b>2,665,480.00</b>
<b>Total for Unit: P605</b>					<b>2,665,480.00</b>
<b>Unit: P606 Belle Glade Marina</b>					
3038	581	P606	8101	Contributions Othr Govtl Agency	2,388,041.00
3038	581	P606	8201	Contributions-Non-Govts Agnecs	400.00
<b>Capital</b>					<b>2,388,441.00</b>
<b>Total for Unit: P606</b>					<b>2,388,441.00</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	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 Agnecs	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	543,328.00
3038	581	P613	6505	Design/Eng/Mgmt- Cip Admin	55,119.00
<b>Capital</b>					<b>598,447.00</b>
<b>Total for Unit: P613</b>					<b>598,447.00</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: P615 District Park G</b>					

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
3601	581	P615	6505	Design/Eng/Mgmt- Cip Admin	950.00
<b>Capital</b>					<b>950.00</b>
<b>Total for Unit: P615</b>					<b>950.00</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	48,648.00
3601	581	P616	6505	Design/Eng/Mgmt- Cip Admin	109,882.00
3601	581	P616	6506	Iotb - Infrastructure	500,000.00
3601	581	P616	6509	Mitigation	0.00
3019	581	P616	6520	Park Improvements	119,493.00
3601	581	P616	6520	Park Improvements	463,557.00
3020	581	P616	6520	Park Improvements	1,024,000.00
<b>Capital</b>					<b>2,265,581.00</b>
<b>Total for Unit: P616</b>					<b>2,265,581.00</b>
<b>Unit: P617 John Prince Park Environmental Improvements</b>					
3602	581	P617	6506	Iotb - Infrastructure	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P617</b>					<b>1.00</b>
<b>Unit: P625 Phil Foster Park Marina</b>					
3043	581	P625	6505	Design/Eng/Mgmt- Cip Admin	1,010,983.00
<b>Capital</b>					<b>1,010,983.00</b>
<b>Total for Unit: P625</b>					<b>1,010,983.00</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>					

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					<u>Adopted Budget</u>
3600	581	P630	4611	Rep/Renov-Parks+Recreation	1.00
3600	581	P630	6401	Machinery & Equipment	2,322.00
3600	581	P630	6504	Lotb 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: P632 Coral Cove Lifeguard Building FY2007</b>					
3601	581	P632	6502	Building Construction - Cip	7,298.00
3019	581	P632	6520	Park Improvements	50,000.00
				<b>Capital</b>	<b>57,298.00</b>
				<b>Total for Unit: P632</b>	<b>57,298.00</b>
 <b>Unit: P634 Jupiter Beach Park Seawall FY2007</b>					
3600	581	P634	4611	Rep/Renov-Parks+Recreation	2.00
3600	581	P634	6505	Design/Eng/Mgmt- Cip Admin	725.00
3020	581	P634	6506	Lotb - Infrastructure	50,000.00
3019	581	P634	6506	Lotb - Infrastructure	50,000.00
3600	581	P634	6506	Lotb - Infrastructure	3,753.00
				<b>Capital</b>	<b>104,480.00</b>
				<b>Total for Unit: P634</b>	<b>104,480.00</b>
 <b>Unit: P635 Jim Brandon Equestrian Center Phase II FY2008</b>					
3019	581	P635	6520	Park Improvements	11,342.00
				<b>Capital</b>	<b>11,342.00</b>
				<b>Total for Unit: P635</b>	<b>11,342.00</b>
 <b>Unit: P638 Lake Ida Park Spraypark &amp; Playground FY2008</b>					
3019	581	P638	4946	Advertising Including Legal	0.00
3019	581	P638	6507	MacHinery & Equipment - Constr	200,000.00
3600	581	P638	6507	MacHinery & Equipment - Constr	50,071.00
3600	581	P638	6520	Park Improvements	88,278.00
3020	581	P638	6520	Park Improvements	135,000.00
3019	581	P638	6520	Park Improvements	497,000.00
3000	581	P638	6520	Park Improvements	96,683.00
				<b>Capital</b>	<b>1,067,032.00</b>
				<b>Total for Unit: P638</b>	<b>1,067,032.00</b>
 <b>Unit: P640 Santaluces Park Storage Building FY2008</b>					



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					<u>Adopted Budget</u>
3020	581	P640	6520	Park Improvements	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P640</b>					<b>1.00</b>
 <b>Unit: P641 Peanut Island Lagoon FY2008</b>					
3038	581	P641	6520	Park Improvements	184,611.00
<b>Capital</b>					<b>184,611.00</b>
<b>Total for Unit: P641</b>					<b>184,611.00</b>
 <b>Unit: P642 Okeehetee Ski Course Improvements FY2008</b>					
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	6506	Iotb - Infrastructure	550,000.00
<b>Capital</b>					<b>550,000.00</b>
<b>Total for Unit: P643</b>					<b>550,000.00</b>
 <b>Unit: P644 South County Regional Park Boating Center FY2008</b>					
3600	581	P644	6504	Iotb Non Infrastructure	43,808.00
3600	581	P644	6505	Design/Eng/Mgmt- Cip Admin	43,258.00
3600	581	P644	6520	Park Improvements	458,186.00
<b>Capital</b>					<b>545,252.00</b>
<b>Total for Unit: P644</b>					<b>545,252.00</b>
 <b>Unit: P645 South County Regional Park Phase III FY2008</b>					
3000	581	P645	4801	Promotl Activities (Ord 86-19)	245.00
3603	581	P645	6504	Iotb Non Infrastructure	1,000.00
3000	581	P645	6505	Design/Eng/Mgmt- Cip Admin	133.00
3603	581	P645	6505	Design/Eng/Mgmt- Cip Admin	350,000.00
3000	581	P645	6506	Iotb - Infrastructure	1.00
3603	581	P645	6507	MacHinery & Equipment - Constr	1.00
3000	581	P645	6520	Park Improvements	140.00
3603	581	P645	6520	Park Improvements	294.00
<b>Capital</b>					<b>351,814.00</b>
<b>Total for Unit: P645</b>					<b>351,814.00</b>

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**Unit: P646 Loggerhead Park Improvements FY2008**

3601	581	P646	6504	Iotb Non Infrastructure	585.00
3601	581	P646	6505	Design/Eng/Mgmt- Cip Admin	335.00
3601	581	P646	6520	Park Improvements	63,323.00
<b>Capital</b>					<b>64,243.00</b>
<b>Total for Unit: P646</b>					<b>64,243.00</b>

**Unit: P648 Southwinds Modular Clubhouse FY2007**

3600	581	P648	6502	Building Construction - Cip	1.00
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P648</b>					<b>1.00</b>

**Unit: P649 Southwinds Golf Course Clubhouse FY2007**

3600	581	P649	6502	Building Construction - Cip	1,247,164.00
3600	581	P649	6505	Design/Eng/Mgmt- Cip Admin	81,397.00
3600	581	P649	6507	MacHinery & Equipment - Constr	26,011.00
3600	581	P649	6520	Park Improvements	151,000.00
<b>Capital</b>					<b>1,505,572.00</b>
<b>Total for Unit: P649</b>					<b>1,505,572.00</b>

**Unit: P650 Delray Beach Miracle Field FY2007**

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>

**Unit: P651 Boynton Beach Boat Club Park Renovations  
FY2008**

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>

**Unit: P654 Pineapple Grove Main Street Inc/Artscape FY2008**

3019	581	P654	8201	Contributions-Non-Govts Agnecs	8,867.00
<b>Grants &amp; Aids</b>					<b>8,867.00</b>
<b>Total for Unit: P654</b>					<b>8,867.00</b>

**Unit: P655 Westgate Park Athletic Field Improvements FY2008**

3600	581	P655	6520	Park Improvements	1.00
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					<u>Adopted Budget</u>
<b>Capital</b>					<b>1.00</b>
<b>Total for Unit: P655</b>					<b>1.00</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: P658 Boca Raton Television Channel Equipment FY2008</b>					
3019	581	P658	8101	Contributions Othr Govtl Agency	350,000.00
<b>Grants &amp; Aids</b>					<b>350,000.00</b>
<b>Total for Unit: P658</b>					<b>350,000.00</b>
<b>Unit: P660 Santaluces Park Pressbox FY2008</b>					
3600	581	P660	6502	Building Construction - Cip	369,650.00
3600	581	P660	6505	Design/Eng/Mgmt- Cip Admin	22,685.00
3600	581	P660	6520	Park Improvements	20,268.00
<b>Capital</b>					<b>412,603.00</b>
<b>Total for Unit: P660</b>					<b>412,603.00</b>
<b>Unit: P661 Morikami Yamato-Kan Improvements FY2008</b>					
3000	581	P661	6520	Park Improvements	221,786.00
3020	581	P661	6520	Park Improvements	98,880.00
<b>Capital</b>					<b>320,666.00</b>
<b>Total for Unit: P661</b>					<b>320,666.00</b>
<b>Unit: P662 Loggers' Run Entrance Improvements FY2008</b>					
3600	581	P662	6520	Park Improvements	596.00
<b>Capital</b>					<b>596.00</b>
<b>Total for Unit: P662</b>					<b>596.00</b>
<b>Unit: P663 South Bay RV and Recreation Center</b>					
3000	581	P663	4946	Advertising Including Legal	0.00
3020	581	P663	6505	Design/Eng/Mgmt- Cip Admin	870.00
3020	581	P663	6520	Park Improvements	404,000.00
3000	581	P663	6520	Park Improvements	195,000.00
<b>Capital</b>					<b>599,870.00</b>
<b>Total for Unit: P663</b>					<b>599,870.00</b>

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						<u>Adopted Budget</u>
<b>Unit: P665 Pahokee Eco-Islands FY2009</b>						
3038	581	P665	8101	Contributions Othr Govtl Agency		150,000.00
<b>Capital</b>						<b>150,000.00</b>
<b>Total for Unit: P665</b>						<b>150,000.00</b>
<b>Unit: P667 Burt Reynolds Boat Ramp Improvements FY2009</b>						
3600	581	P667	6520	Park Improvements		140,875.00
<b>Capital</b>						<b>140,875.00</b>
<b>Total for Unit: P667</b>						<b>140,875.00</b>
<b>Unit: P668 Calypso Bay Waterpark Play Pool Resurfacing FY2009</b>						
3020	581	P668	6520	Park Improvements		234,000.00
<b>Capital</b>						<b>234,000.00</b>
<b>Total for Unit: P668</b>						<b>234,000.00</b>
<b>Unit: P669 Coconut Cove Waterpark River Ride Resurfacing FY2009</b>						
3020	581	P669	6520	Park Improvements		241,000.00
<b>Capital</b>						<b>241,000.00</b>
<b>Total for Unit: P669</b>						<b>241,000.00</b>
<b>Unit: P671 Westgate Recreation Center Improvements FY2008</b>						
3600	581	P671	6520	Park Improvements		772.00
<b>Capital</b>						<b>772.00</b>
<b>Total for Unit: P671</b>						<b>772.00</b>
<b>Unit: P672 Loxahatchee Groves Park Improvement</b>						
3020	581	P672	6506	Iotb - Infrastructure		309.00
3020	581	P672	6520	Park Improvements		40,000.00
<b>Capital</b>						<b>40,309.00</b>
<b>Total for Unit: P672</b>						<b>40,309.00</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>

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**Unit: P674 Boynton Beach Congress Ave Boundless Park  
FY2009**

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>

**Unit: P675 Lake Clark Shores Community Park FY2009**

3019	581	P675		8101	Contributions Othr Govtl Agency	75,000.00
					<b>Capital</b>	<b>75,000.00</b>
					<b>Total for Unit: P675</b>	<b>75,000.00</b>

**Unit: P676 Lake Charleston Park Athletic Field Improvements  
FY2009**

3019	581	P676		6520	Park Improvements	1,026.00
					<b>Capital</b>	<b>1,026.00</b>
					<b>Total for Unit: P676</b>	<b>1,026.00</b>

**Unit: P677 YMCA of the Palm Beaches Concession/Bathroom  
Bldg FY2009**

3019	581	P677		8201	Contributions-Non-Govts Agnecs	125,000.00
					<b>Capital</b>	<b>125,000.00</b>
					<b>Total for Unit: P677</b>	<b>125,000.00</b>

**Unit: P678 Palm Springs Baseball Field Improvements FY2009**

3019	581	P678		8101	Contributions Othr Govtl Agency	995.00
					<b>Capital</b>	<b>995.00</b>
					<b>Total for Unit: P678</b>	<b>995.00</b>

**Unit: P679 Lake Worth Bryant Park/Sunset Ridge Park  
FY2009**

3019	581	P679		8101	Contributions Othr Govtl Agency	50,000.00
					<b>Capital</b>	<b>50,000.00</b>
					<b>Total for Unit: P679</b>	<b>50,000.00</b>

**Unit: P681 The Children's Museum/Rickards House Project  
FY2009**

3019	581	P681		8201	Contributions-Non-Govts Agnecs	326,500.00
					<b>Capital</b>	<b>326,500.00</b>

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						<u>Adopted Budget</u>
<b>Total for Unit: P681</b>						<b>326,500.00</b>
<b>Unit: P682 Lake Park Harbor Marina Boat Ramp Remediation</b>						
<b>FY2009</b>						
3600	581	P682	8101	Contributions Othr Govtl Agency		52,000.00
<b>Capital</b>						<b>52,000.00</b>
<b>Total for Unit: P682</b>						<b>52,000.00</b>
<b>Unit: P683 TAB Development Educational and Community Center FY2009</b>						
3019	581	P683	8201	Contributions-Non-Govts Agnces		500,000.00
<b>Capital</b>						<b>500,000.00</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		322,944.00
<b>Capital</b>						<b>322,944.00</b>
<b>Total for Unit: P684</b>						<b>322,944.00</b>
<b>Unit: P685 Okecheelee Golf Course Greens Renovation FY2009</b>						
3000	581	P685	4611	Rep/Renov-Parks+Recreation		20,000.00
3019	581	P685	4611	Rep/Renov-Parks+Recreation		50,000.00
3600	581	P685	4611	Rep/Renov-Parks+Recreation		20,000.00
<b>Capital</b>						<b>90,000.00</b>
<b>Total for Unit: P685</b>						<b>90,000.00</b>
<b>Unit: P686 Mangonia Park 53rd Street Park &amp; Baseball Lighting FY2009</b>						
3020	581	P686	8101	Contributions Othr Govtl Agency		157,885.00
3000	581	P686	8101	Contributions Othr Govtl Agency		44,353.00
<b>Capital</b>						<b>202,238.00</b>
<b>Total for Unit: P686</b>						<b>202,238.00</b>
<b>Unit: P687 Village of Wellington Amphitheater FY2009</b>						
3020	581	P687	8101	Contributions Othr Govtl Agency		822,296.00
<b>Capital</b>						<b>822,296.00</b>
<b>Total for Unit: P687</b>						<b>822,296.00</b>
<b>Unit: P689 Town of Lantana Sportsman's Park FY2009</b>						

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					<u>Adopted Budget</u>
3038	581	P689	8101	Contributions Othr Govtl Agency	300,000.00
<b>Grants &amp; Aids</b>					<b>300,000.00</b>
<b>Total for Unit: P689</b>					<b>300,000.00</b>
 <b>Unit: P691 Environmental Upgrades FY2010</b>					
3019	581	P691	6520	Park Improvements	122,000.00
<b>Capital</b>					<b>122,000.00</b>
<b>Total for Unit: P691</b>					<b>122,000.00</b>
 <b>Unit: P692 John Prince Park Tennis Court Lighting FY2010</b>					
3020	581	P692	6520	Park Improvements	200,000.00
<b>Capital</b>					<b>200,000.00</b>
<b>Total for Unit: P692</b>					<b>200,000.00</b>
 <b>Unit: P693 Regional/District Parks Field Lighting Controls 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	200,000.00
<b>Capital</b>					<b>200,000.00</b>
<b>Total for Unit: P694</b>					<b>200,000.00</b>
 <b>Unit: P695 Santaluces Park Bleachers and Scoreboards FY2010</b>					
3019	581	P695	6401	Machinery & Equipment	0.00
3019	581	P695	6520	Park Improvements	20,000.00
<b>Capital</b>					<b>20,000.00</b>
<b>Total for Unit: P695</b>					<b>20,000.00</b>
 <b>Unit: X126 Westgate Recreation Center Splashpad</b>					
3600	581	X126	6520	Park Improvements	18,305.00
<b>Capital</b>					<b>18,305.00</b>
<b>Total for Unit: X126</b>					<b>18,305.00</b>
 <b>Total for Dept: 581</b>					 <b>59,251,304.00</b>
 <b>Dept: Parks &amp; Rec - Rec Assist Prgm</b>					

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				<u>Adopted Budget</u>
<b>Unit: R022 Special Olympics Program Equip</b>				
3600	583	R022	5111	Office Furniture And Equipment 2.00
				<b>Capital 2.00</b>
				<b>Total for Unit: R022 2.00</b>
<b>Unit: R080 Summer Camp Scholarships 2001</b>				
3600	583	R080	8101	Contributions Othr Govtl Agency 350.00
				<b>Operating 350.00</b>
				<b>Total for Unit: R080 350.00</b>
<b>Unit: R122 Jupiter Shipwreck/Cannon Restr</b>				
3600	583	R122	8201	Contributions-Non-Govts Agnces 2,852.00
				<b>Grants &amp; Aids 2,852.00</b>
				<b>Total for Unit: R122 2,852.00</b>
<b>Unit: R902 Rap/District 2</b>				
3600	583	R902	8101	Contributions Othr Govtl Agency 57,498.00
3600	583	R902	8201	Contributions-Non-Govts Agnces 15,002.00
				<b>Grants &amp; Aids 72,500.00</b>
				<b>Total for Unit: R902 72,500.00</b>
<b>Unit: R903 Rap/District 3</b>				
3600	583	R903	8101	Contributions Othr Govtl Agency 25,001.00
3600	583	R903	8201	Contributions-Non-Govts Agnces 7,627.00
				<b>Grants &amp; Aids 32,628.00</b>
				<b>Total for Unit: R903 32,628.00</b>
<b>Unit: R904 Rap/District 4</b>				
3600	583	R904	8201	Contributions-Non-Govts Agnces 94,999.00
				<b>Grants &amp; Aids 94,999.00</b>
				<b>Total for Unit: R904 94,999.00</b>
<b>Unit: R905 Rap/District 5</b>				
3600	583	R905	3405	Security Services 664.00
3600	583	R905	8101	Contributions Othr Govtl Agency 6,895.00
3600	583	R905	8201	Contributions-Non-Govts Agnces 50,000.00
				<b>Grants &amp; Aids 57,559.00</b>
				<b>Total for Unit: R905 57,559.00</b>



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					<u>Adopted Budget</u>
<b>Unit: R906 Rap/District 6</b>					
3600	583	R906	4950	Work Done By Other Cty Forces	1,440.00
3600	583	R906	8101	Contributions Othr Govtl Agncy	97,400.00
3600	583	R906	8201	Contributions-Non-Govts Agncs	72,500.00
<b>Grants &amp; Aids</b>					<b>171,340.00</b>
<b>Total for Unit: R906</b>					<b>171,340.00</b>
<b>Unit: R907 Rap/District 7</b>					
3600	583	R907	8201	Contributions-Non-Govts Agncs	7,412.00
<b>Grants &amp; Aids</b>					<b>7,412.00</b>
<b>Total for Unit: R907</b>					<b>7,412.00</b>
<b>Unit: R911 RAP/Trans Improv Fund-District 1</b>					
3600	583	R911	8201	Contributions-Non-Govts Agncs	61.00
<b>Grants &amp; Aids</b>					<b>61.00</b>
<b>Total for Unit: R911</b>					<b>61.00</b>
<b>Unit: R912 RAP/Trans Improv Fund-District 2</b>					
3600	583	R912	8101	Contributions Othr Govtl Agncy	10,000.00
3600	583	R912	8201	Contributions-Non-Govts Agncs	10,000.00
<b>Grants &amp; Aids</b>					<b>20,000.00</b>
<b>Total for Unit: R912</b>					<b>20,000.00</b>
<b>Unit: R913 RAP/Trans Improv Fund-District 3</b>					
3600	583	R913	8101	Contributions Othr Govtl Agncy	44,129.00
3600	583	R913	8201	Contributions-Non-Govts Agncs	45,129.00
<b>Grants &amp; Aids</b>					<b>89,258.00</b>
<b>Total for Unit: R913</b>					<b>89,258.00</b>
<b>Unit: R915 RAP/Trans Improv Fund-District 5</b>					
3600	583	R915	3405	Security Services	1,000.00
3600	583	R915	4405	Rent-Other Equipment	1,000.00
3600	583	R915	4801	Promotl Activities (Ord 86-19)	2,000.00
3600	583	R915	8101	Contributions Othr Govtl Agncy	42,738.00
3600	583	R915	8201	Contributions-Non-Govts Agncs	150,500.00
<b>Grants &amp; Aids</b>					<b>197,238.00</b>
<b>Total for Unit: R915</b>					<b>197,238.00</b>
<b>Unit: R916 RAP/Trans Improv Fund-District 6</b>					

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					<u>Adopted Budget</u>
3600	583	R916	8101	Contributions Othr Govtl Agency	95,239.00
<b>Grants &amp; Aids</b>					<b>95,239.00</b>
<b>Total for Unit: R916</b>					<b>95,239.00</b>
<b>Unit: R917 RAP/Trans Improv Fund-District 7</b>					
3600	583	R917	8101	Contributions Othr Govtl Agency	18,571.00
3600	583	R917	8201	Contributions-Non-Govts Agnces	91,081.00
<b>Grants &amp; Aids</b>					<b>109,652.00</b>
<b>Total for Unit: R917</b>					<b>109,652.00</b>
<b>Total for Dept: 583</b>					<b>951,090.00</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	2,450,234.00
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	2101	Fica-Taxes	152,073.00
0001	600	6105	2105	Fica Medicare	35,886.00
0001	600	6105	2201	Retirement Contributions-Frs	270,707.00
0001	600	6105	2301	Insurance-Life & Health	391,101.00
0001	600	6105	2401	Workers' Compensation	12,957.00
0001	600	6105	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>3,314,461.00</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 *	59,000.00
0001	600	6105	3404	Temp Serv/Contracted Salaries	20,000.00
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	2,000.00

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					<u>Adopted Budget</u>
0001	600	6105	4406	Rent-Office Equipment	10,000.00
0001	600	6105	4412	Rent-Storage/Warehouse Space *	60,000.00
0001	600	6105	4420	Rent-Motor Pool Vehicles	14,772.00
0001	600	6105	4502	Casualty Self Ins Premiums	31,583.00
0001	600	6105	4610	Repair/Maint-Buildings	2,501.00
0001	600	6105	4620	Rep/Maint-Equipment	6,000.00
0001	600	6105	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
0001	600	6105	4701	Printing & Binding-Outside	1,600.00
0001	600	6105	4780	Printing-Indirect	2,500.00
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 & Subscrptns	1,500.00
0001	600	6105	5412	Dues & Memberships	4,000.00
<b>Operating</b>					<b>294,561.00</b>
<b>Total for Unit: 6105</b>					<b>3,609,022.00</b>

**Unit: 6107 Building**

1400	600	6107	1201	Salaries & Wages Regular	4,254,070.00
1400	600	6107	1301	Sal & Wages Non-Frs Employees	1.00
1400	600	6107	1401	Salaries & Wages Overtime	1.00
1400	600	6107	1501	Wages-Special-No Frs Contrib	1.00
1400	600	6107	2101	Fica-Taxes	272,026.00
1400	600	6107	2105	Fica Medicare	64,235.00
1400	600	6107	2201	Retirement Contributions-Frs	613,084.00
1400	600	6107	2301	Insurance-Life & Health	755,044.00
1400	600	6107	2401	Workers' Compensation	213,909.00
1400	600	6107	2501	Unemployment Compensation	10,000.00
<b>Personal Services</b>					<b>6,182,371.00</b>
1400	600	6107	3124	Legal Services-County Attorney	10,000.00
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	17,309.00
1400	600	6107	3411	Demolition	25,000.00

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					<u>Adopted Budget</u>
1400	600	6107	3413	Iss Enterprise Services	355,019.00
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	5,000.00
1400	600	6107	4007	Travel-Mileage	2,500.00
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
1400	600	6107	4406	Rent-Office Equipment	40,000.00
1400	600	6107	4412	Rent-Storage/Warehouse Space *	45,000.00
1400	600	6107	4418	Rental-Pager Services	100.00
1400	600	6107	4420	Rent-Motor Pool Vehicles	134,772.00
1400	600	6107	4502	Casualty Self Ins Premiums	91,499.00
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	13,552.00
1400	600	6107	4625	Rep/Maint-Motor Pool Vehicles	131,436.00
1400	600	6107	4674	Rep/Maint-Dp Equip & Software	15,000.00
1400	600	6107	4701	Printing & Binding-Outside	7,500.00
1400	600	6107	4703	Graphics Charges	10,000.00
1400	600	6107	4901	Oth Currnt Chrges & Obligtions	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	4940	800 Mhz System R/R Charges	18,817.00
1400	600	6107	4941	Registration Fees	2,500.00
1400	600	6107	4942	Tuition-Reimbursement	2,500.00
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	45,000.00
1400	600	6107	5111	Office Furniture And Equipment	5,000.00
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	178,688.00
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



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	600	6120	5201	Materials/Supplies Operating	100.00
0001	600	6120	5215	Gasoline	12,625.00
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 & Subscriptns	200.00
0001	600	6120	5412	Dues & Memberships	300.00
				<b>Operating</b>	<b>103,816.00</b>
				<b>Total for Unit: 6120</b>	<b>1,104,044.00</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>
				<b>Total for Unit: 6145</b>	<b>40,000.00</b>
 <b>Unit: 6207 Planning</b>					
0001	600	6207	1201	Salaries & Wages Regular	2,050,038.00
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	127,129.00
0001	600	6207	2105	Fica Medicare	30,067.00
0001	600	6207	2201	Retirement Contributions-Frs	226,713.00
0001	600	6207	2301	Insurance-Life & Health	291,048.00
0001	600	6207	2401	Workers' Compensation	8,790.00
0001	600	6207	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>2,735,289.00</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	9,106.00
0001	600	6207	4502	Casualty Self Ins Premiums	26,864.00
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	4701	Printing & Binding-Outside	1,500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	600	6207	4780	Printing-Indirect	1,000.00
0001	600	6207	4941	Registration Fees	4,000.00
0001	600	6207	4945	Advertising	9,000.00
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	1,750.00
0001	600	6207	5401	Books, Publicatns & Subscriptns	1,500.00
0001	600	6207	5412	Dues & Memberships	4,000.00
<b>Operating</b>					<b>198,315.00</b>
<b>Total for Unit: 6207</b>					<b>2,933,604.00</b>

**Unit: 6210 Administration Pzb**

0001	600	6210	1201	Salaries & Wages Regular	1,218,462.00
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	2101	Fica-Taxes	73,394.00
0001	600	6210	2105	Fica Medicare	18,044.00
0001	600	6210	2201	Retirement Contributions-Frs	138,154.00
0001	600	6210	2301	Insurance-Life & Health	272,836.00
0001	600	6210	2401	Workers' Compensation	9,470.00
0001	600	6210	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,732,363.00</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 *	29,067.00
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	2,600.00
0001	600	6210	4008	Travel-Auto Allowance	6,000.00
0001	600	6210	4104	Comm/Commercial-Toll	500.00
0001	600	6210	4205	Postage	15,000.00
0001	600	6210	4406	Rent-Office Equipment	31,500.00
0001	600	6210	4420	Rent-Motor Pool Vehicles	3,600.00
0001	600	6210	4502	Casualty Self Ins Premiums	137,832.00
0001	600	6210	4610	Repair/Maint-Buildings	4,500.00
0001	600	6210	4620	Rep/Maint-Equipment	20,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	600	6210	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
0001	600	6210	4674	Rep/Maint-Dp Equip & Software	20,000.00
0001	600	6210	4701	Printing & Binding-Outside	100.00
0001	600	6210	4780	Printing-Indirect	2,000.00
0001	600	6210	4941	Registration Fees	4,000.00
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	52,685.00
0001	600	6210	5111	Office Furniture And Equipment	3,000.00
0001	600	6210	5121	Data Processng Sftwre/Accessres	115,000.00
0001	600	6210	5201	Materials/Supplies Operating	100.00
0001	600	6210	5215	Gasoline	350.00
0001	600	6210	5401	Books, Publicatns & Subscriptns	1,000.00
0001	600	6210	5412	Dues & Memberships	750.00
<b>Operating</b>					<b>459,284.00</b>
0001	600	6210	6405	Data Processing Equipment	70,000.00
<b>Capital</b>					<b>70,000.00</b>
0001	600	6210	9516	Admin Costs-chg off	-247,750.00
<b>Charge Off</b>					<b>-247,750.00</b>
<b>Total for Unit: 6210</b>					<b>2,013,897.00</b>

**Unit: 6241 Code Enforcement**

0001	600	6241	1201	Salaries & Wages Regular	2,224,022.00
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	2101	Fica-Taxes	138,295.00
0001	600	6241	2105	Fica Medicare	32,646.00
0001	600	6241	2201	Retirement Contributions-Frs	248,756.00
0001	600	6241	2301	Insurance-Life & Health	363,820.00
0001	600	6241	2401	Workers' Compensation	103,295.00
0001	600	6241	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>3,111,337.00</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	16,800.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	600	6241	4205	Postage	20,000.00
0001	600	6241	4406	Rent-Office Equipment	6,000.00
0001	600	6241	4420	Rent-Motor Pool Vehicles	112,416.00
0001	600	6241	4502	Casualty Self Ins Premiums	35,440.00
0001	600	6241	4620	Rep/Maint-Equipment	2,000.00
0001	600	6241	4625	Rep/Maint-Motor Pool Vehicles	83,500.00
0001	600	6241	4701	Printing & Binding-Outside	2,500.00
0001	600	6241	4921	Filing Fees	7,500.00
0001	600	6241	4940	800 Mhz System R/R Charges	10,571.00
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	0.00
0001	600	6241	5201	Materials/Supplies Operating	100.00
0001	600	6241	5215	Gasoline	102,750.00
0001	600	6241	5248	Clothing & Wearing Apparel	7,137.00
<b>Operating</b>					<b>536,714.00</b>
<b>Total for Unit: 6241</b>					<b>3,648,051.00</b>

**Unit: 62IT PZB Info Technology**

0001	600	62IT	1201	Salaries & Wages Regular	1,011,052.00
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	155.00
0001	600	62IT	2101	Fica-Taxes	62,684.00
0001	600	62IT	2105	Fica Medicare	14,662.00
0001	600	62IT	2201	Retirement Contributions-Frs	110,761.00
0001	600	62IT	2301	Insurance-Life & Health	136,492.00
0001	600	62IT	2401	Workers' Compensation	2,100.00
0001	600	62IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,337,909.00</b>
0001	600	62IT	4001	Travel And Per Diem	1,700.00
0001	600	62IT	4007	Travel-Mileage	340.00
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	5121	Data Proccsng Sftwre/Accessres	6,800.00
0001	600	62IT	5401	Books, Publicatns & Subscrptns	500.00
<b>Operating</b>					<b>14,740.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
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>1,355,199.00</b>
<b>Unit: 9900 Reserves</b>					
1400	600	9900	9902	Operating Reserves	843,737.00
<b>Non Operating</b>					<b>843,737.00</b>
<b>Total for Unit: 9900</b>					<b>843,737.00</b>
<b>Total for Dept: 600</b>					<b>24,349,397.00</b>
<b>Dept: Office Of Comm. Revitalization</b>					
<b>Unit: 6101 Community Revitalization</b>					
0001	610	6101	1201	Salaries & Wages Regular	441,900.00
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	2101	Fica-Taxes	27,357.00
0001	610	6101	2105	Fica Medicare	6,401.00
0001	610	6101	2201	Retirement Contributions-Frs	47,903.00
0001	610	6101	2301	Insurance-Life & Health	54,576.00
0001	610	6101	2401	Workers' Compensation	964.00
0001	610	6101	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>579,105.00</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	5,082.00
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	1,992.00
0001	610	6101	5121	Data Procssng Sftwre/Accessres	1,500.00
0001	610	6101	5215	Gasoline	875.00
0001	610	6101	5248	Clothing & Wearing Apparel	0.00
<b>Operating</b>					<b>23,098.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 6101</b>					<b>602,203.00</b>
<b>Total for Dept: 610</b>					<b>602,203.00</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>
<b>Unit: B086 Convention Center</b>					
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
<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	61,399.00
<b>Operating</b>					<b>61,399.00</b>
<b>Total for Unit: M092</b>					<b>61,399.00</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: M101 Pbso Shtg Rnge-Sansbury Wy Rem</b>					
3804	621	M101	3140	Consultant Services *	5,974.00
<b>Operating</b>					<b>5,974.00</b>
<b>Total for Unit: M101</b>					<b>5,974.00</b>
<b>Unit: M102 Emergency Rspns Svs-Haz Matls</b>					
3804	621	M102	3140	Consultant Services *	86,594.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<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>538,061.00</b>
<b>Dept: Public Affairs</b>					
<b>Unit: 02IT Channel 20 IT</b>					
0001	640	02IT	1201	Salaries & Wages Regular	84,528.00
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	840.00
0001	640	02IT	2101	Fica-Taxes	5,242.00
0001	640	02IT	2105	Fica Medicare	1,226.00
0001	640	02IT	2201	Retirement Contributions-Frs	9,172.00
0001	640	02IT	2301	Insurance-Life & Health	9,096.00
0001	640	02IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>110,107.00</b>
<b>Total for Unit: 02IT</b>					<b>110,107.00</b>
<b>Unit: 05IT Community Relations and Marketing</b>					
0001	640	05IT	1201	Salaries & Wages Regular	97,728.00
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	2101	Fica-Taxes	6,055.00
0001	640	05IT	2105	Fica Medicare	1,417.00
0001	640	05IT	2201	Retirement Contributions-Frs	10,603.00
0001	640	05IT	2301	Insurance-Life & Health	18,192.00
0001	640	05IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>133,999.00</b>
0001	640	05IT	3404	Temp Serv/Contracted Salaries	5,000.00
<b>Operating</b>					<b>5,000.00</b>
<b>Total for Unit: 05IT</b>					<b>138,999.00</b>
<b>Unit: 6401 Public Affairs Administration</b>					
0001	640	6401	1201	Salaries & Wages Regular	231,697.00
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	501.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	640	6401	2101	Fica-Taxes	14,286.00
0001	640	6401	2105	Fica Medicare	3,384.00
0001	640	6401	2201	Retirement Contributions-Frs	28,710.00
0001	640	6401	2301	Insurance-Life & Health	27,288.00
0001	640	6401	2401	Workers' Compensation	1,012.00
0001	640	6401	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>306,881.00</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
0001	640	6401	4101	Communication Services	2,845.00
0001	640	6401	4502	Casualty Self Ins Premiums	15,401.00
0001	640	6401	4801	Promotl Activities (Ord 86-19)	20,000.00
0001	640	6401	4802	Employee Recognition Program	1.00
0001	640	6401	4901	Oth Currrt 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>48,600.00</b>
<b>Total for Unit: 6401</b>					<b>355,481.00</b>

**Unit: 6402 Education & Government Tv**

0001	640	6402	1201	Salaries & Wages Regular	837,731.00
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	3,160.00
0001	640	6402	2101	Fica-Taxes	52,679.00
0001	640	6402	2105	Fica Medicare	12,202.00
0001	640	6402	2201	Retirement Contributions-Frs	92,030.00
0001	640	6402	2301	Insurance-Life & Health	136,440.00
0001	640	6402	2401	Workers' Compensation	7,327.00
0001	640	6402	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,171,572.00</b>
0001	640	6402	3101	Professional Services	48,000.00
0001	640	6402	3125	Legal Services	5,000.00

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					<u>Adopted Budget</u>
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	69,072.00
0001	640	6402	4502	Casualty Self Ins Premiums	10,891.00
0001	640	6402	4610	Repair/Maint-Buildings	10,000.00
0001	640	6402	4620	Rep/Maint-Equipment	135,000.00
0001	640	6402	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
0001	640	6402	4901	Oth Currnt Chrges & Obligtions	1,000.00
0001	640	6402	4909	Licenses & Permits	2,000.00
0001	640	6402	4940	800 Mhz System R/R Charges	100.00
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	5248	Clothing & Wearing Apparel	2,000.00
0001	640	6402	5401	Books, Publicatns & Subscrptns	1,000.00
0001	640	6402	5412	Dues & Memberships	1,000.00
				<b>Operating</b>	<b>371,713.00</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>1,598,285.00</b>

**Unit: 6403 Cable Tv**

0001	640	6403	1201	Salaries & Wages Regular	211,066.00
0001	640	6403	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	6403	1401	Salaries & Wages Overtime	1.00
0001	640	6403	1501	Wages-Special-No Frs Contrib	1.00
0001	640	6403	2101	Fica-Taxes	13,220.00
0001	640	6403	2105	Fica Medicare	3,096.00
0001	640	6403	2201	Retirement Contributions-Frs	23,799.00
0001	640	6403	2301	Insurance-Life & Health	36,384.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	640	6403	2401	Workers' Compensation	3,416.00
0001	640	6403	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>290,985.00</b>
0001	640	6403	4001	Travel And Per Diem	200.00
0001	640	6403	4101	Communication Services	800.00
0001	640	6403	4205	Postage	100.00
0001	640	6403	4406	Rent-Office Equipment	1,500.00
0001	640	6403	4420	Rent-Motor Pool Vehicles	8,088.00
0001	640	6403	4502	Casualty Self Ins Premiums	2,904.00
0001	640	6403	4625	Rep/Maint-Motor Pool Vehicles	5,500.00
0001	640	6403	4921	Filing Fees	100.00
0001	640	6403	5101	Office Supplies	250.00
0001	640	6403	5201	Materials/Supplies Operating	100.00
0001	640	6403	5215	Gasoline	4,375.00
0001	640	6403	5401	Books, Publicatns & Subscriptns	100.00
0001	640	6403	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>24,117.00</b>
<b>Total for Unit: 6403</b>					<b>315,102.00</b>

**Unit: 6405 Community Rel. & Marketing**

0001	640	6405	1201	Salaries & Wages Regular	652,625.00
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	2101	Fica-Taxes	40,965.00
0001	640	6405	2105	Fica Medicare	9,563.00
0001	640	6405	2201	Retirement Contributions-Frs	57,771.00
0001	640	6405	2301	Insurance-Life & Health	109,152.00
0001	640	6405	2401	Workers' Compensation	2,880.00
0001	640	6405	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>872,960.00</b>
0001	640	6405	3101	Professional Services	500.00
0001	640	6405	3404	Temp Serv/Contracted Salaries	1,675.00
0001	640	6405	4001	Travel And Per Diem	7,000.00
0001	640	6405	4007	Travel-Mileage	1,000.00
0001	640	6405	4205	Postage	300.00
0001	640	6405	4406	Rent-Office Equipment	7,300.00
0001	640	6405	4412	Rent-Storage/Warehouse Space *	3,000.00
0001	640	6405	4420	Rent-Motor Pool Vehicles	9,640.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	640	6405	4502	Casualty Self Ins Premiums	10,165.00
0001	640	6405	4620	Rep/Maint-Equipment	2,000.00
0001	640	6405	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
0001	640	6405	4674	Rep/Maint-Dp Equip & Software	3,100.00
0001	640	6405	4801	Promotl Activities (Ord 86-19)	33,000.00
0001	640	6405	4811	Promotional Items	1,000.00
0001	640	6405	4941	Registration Fees	2,000.00
0001	640	6405	5101	Office Supplies	14,000.00
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	8,700.00
0001	640	6405	5215	Gasoline	875.00
0001	640	6405	5220	Purchased Water	300.00
0001	640	6405	5248	Clothing & Wearing Apparel	500.00
0001	640	6405	5401	Books, Publicatns & Subscriptns	3,000.00
0001	640	6405	5412	Dues & Memberships	2,000.00
				<b>Operating</b>	<b>132,555.00</b>
				<b>Total for Unit: 6405</b>	<b>1,005,515.00</b>
 <b>Unit: 6406 Organizational Improvement</b>					
0001	640	6406	1201	Salaries & Wages Regular	39,550.00
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	2101	Fica-Taxes	2,469.00
0001	640	6406	2105	Fica Medicare	576.00
0001	640	6406	2201	Retirement Contributions-Frs	4,340.00
0001	640	6406	2301	Insurance-Life & Health	9,096.00
0001	640	6406	2401	Workers' Compensation	58.00
0001	640	6406	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>56,093.00</b>
0001	640	6406	4801	Promotl Activities (Ord 86-19)	6,500.00
0001	640	6406	4802	Employee Recognition Program	2,400.00
0001	640	6406	5101	Office Supplies	500.00
				<b>Operating</b>	<b>9,400.00</b>
				<b>Total for Unit: 6406</b>	<b>65,493.00</b>
 <b>Unit: 6407 Information Desk</b>					
0001	640	6407	1201	Salaries & Wages Regular	83,828.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	640	6407	1301	Sal & Wages Non-Frs Employees	1.00
0001	640	6407	1401	Salaries & Wages Overtime	1.00
0001	640	6407	1501	Wages-Special-No Frs Contrib	1.00
0001	640	6407	2101	Fica-Taxes	5,241.00
0001	640	6407	2105	Fica Medicare	1,236.00
0001	640	6407	2201	Retirement Contributions-Frs	9,185.00
0001	640	6407	2301	Insurance-Life & Health	27,288.00
0001	640	6407	2401	Workers' Compensation	125.00
0001	640	6407	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>126,907.00</b>
0001	640	6407	4502	Casualty Self Ins Premiums	2,178.00
0001	640	6407	5261	Stock For Resale	1,200.00
<b>Operating</b>					<b>3,378.00</b>
<b>Total for Unit: 6407</b>					<b>130,285.00</b>

**Unit: 6440 Graphics**

0001	640	6440	1201	Salaries & Wages Regular	432,865.00
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	2101	Fica-Taxes	27,105.00
0001	640	6440	2105	Fica Medicare	6,324.00
0001	640	6440	2201	Retirement Contributions-Frs	47,839.00
0001	640	6440	2301	Insurance-Life & Health	81,864.00
0001	640	6440	2401	Workers' Compensation	6,226.00
0001	640	6440	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>617,226.00</b>
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	120,000.00
0001	640	6440	4420	Rent-Motor Pool Vehicles	6,984.00
0001	640	6440	4502	Casualty Self Ins Premiums	6,534.00
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	85,188.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
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	220,000.00
0001	640	6440	5212	Safety Supplies	100.00
0001	640	6440	5215	Gasoline	1,050.00
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 & Subscriptns	200.00
0001	640	6440	5412	Dues & Memberships	400.00
				<b>Operating</b>	<b>478,926.00</b>
				<b>Total for Unit: 6440</b>	<b>1,096,152.00</b>
<b>Unit: 9900 Public Information-Reserves</b>					
1521	640	9900	9902	Operating Reserves	1,539,699.00
				<b>Non Operating</b>	<b>1,539,699.00</b>
				<b>Total for Unit: 9900</b>	<b>1,539,699.00</b>
				<b>Total for Dept: 640</b>	<b>6,355,118.00</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	192,004.00
0001	645	6450	2101	Fica-Taxes	10,798.00
0001	645	6450	2105	Fica Medicare	2,808.00
0001	645	6450	2201	Retirement Contributions-Frs	21,041.00
0001	645	6450	2301	Insurance-Life & Health	18,192.00
0001	645	6450	2401	Workers' Compensation	286.00
0001	645	6450	2501	Unemployment Compensation	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>245,130.00</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	1,452.00
0001	645	6450	4701	Printing & Binding-Outside	500.00
0001	645	6450	4703	Graphics Charges	1,000.00
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 & Subscriptns	7,000.00
0001	645	6450	5412	Dues & Memberships	5,713.00
<b>Operating</b>					<b>172,641.00</b>
<b>Total for Unit: 6450</b>					<b>417,771.00</b>
<b>Unit: 7603 Legislative Delegation</b>					
0001	645	7603	1201	Salaries & Wages Regular	109,363.00
0001	645	7603	2101	Fica-Taxes	6,852.00
0001	645	7603	2105	Fica Medicare	1,596.00
0001	645	7603	2201	Retirement Contributions-Frs	11,987.00
0001	645	7603	2301	Insurance-Life & Health	18,192.00
0001	645	7603	2401	Workers' Compensation	121.00
<b>Personal Services</b>					<b>148,111.00</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
0001	645	7603	4502	Casualty Self Ins Premiums	726.00
0001	645	7603	4620	Rep/Maint-Equipment	250.00
0001	645	7603	4674	Rep/Maint-Dp Equip & Software	400.00
0001	645	7603	4701	Printing & Binding-Outside	50.00
0001	645	7603	4703	Graphics Charges	1,000.00
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 Processng Sftwre/Accessres	300.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	645	7603	5401	Books, Publicatns & Subscrptns	95.00
0001	645	7603	5412	Dues & Memberships	100.00
<b>Operating</b>					<b>17,431.00</b>
<b>Total for Unit: 7603</b>					<b>165,542.00</b>
<b>Total for Dept: 645</b>					<b>583,313.00</b>
<b>Dept: Public Safety</b>					
<b>Unit: 1110 Public Safety Administration</b>					
0001	660	1110	1201	Salaries & Wages Regular	535,999.00
0001	660	1110	2101	Fica-Taxes	29,592.00
0001	660	1110	2105	Fica Medicare	7,894.00
0001	660	1110	2201	Retirement Contributions-Frs	65,001.00
0001	660	1110	2301	Insurance-Life & Health	72,768.00
0001	660	1110	2401	Workers' Compensation	11,046.00
<b>Personal Services</b>					<b>722,300.00</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	11,025.00
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
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	200.00
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>107,652.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 1110</b>					<b>829,952.00</b>
<b>Unit: 1120 Adult Entertainment Id</b>					
0001	660	1120	1201	Salaries & Wages Regular	28,992.00
0001	660	1120	2101	Fica-Taxes	1,812.00
0001	660	1120	2105	Fica Medicare	420.00
0001	660	1120	2201	Retirement Contributions-Frs	3,175.00
0001	660	1120	2301	Insurance-Life & Health	9,096.00
0001	660	1120	2401	Workers' Compensation	104.00
<b>Personal Services</b>					<b>43,599.00</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 Processng Sftwre/Accessres	2,400.00
<b>Operating</b>					<b>6,600.00</b>
<b>Total for Unit: 1120</b>					<b>50,199.00</b>
<b>Unit: 111T Public Safety Admin Info Technology</b>					
0001	660	111T	1201	Salaries & Wages Regular	283,860.00
0001	660	111T	1401	Salaries & Wages Overtime	30,000.00
0001	660	111T	2101	Fica-Taxes	17,603.00
0001	660	111T	2105	Fica Medicare	4,117.00
0001	660	111T	2201	Retirement Contributions-Frs	30,798.00
0001	660	111T	2301	Insurance-Life & Health	36,384.00
<b>Personal Services</b>					<b>402,762.00</b>
<b>Total for Unit: 111T</b>					<b>402,762.00</b>
<b>Unit: 2200 ACC-Administration</b>					
0001	660	2200	1201	Salaries & Wages Regular	653,461.00
0001	660	2200	1401	Salaries & Wages Overtime	0.00
0001	660	2200	2101	Fica-Taxes	40,354.00
0001	660	2200	2105	Fica Medicare	9,564.00
0001	660	2200	2201	Retirement Contributions-Frs	73,000.00
0001	660	2200	2301	Insurance-Life & Health	118,248.00
<b>Personal Services</b>					<b>894,627.00</b>
0001	660	2200	4205	Postage	10,037.00
0001	660	2200	4301	Utilities/Electric	12,683.00
0001	660	2200	4304	Utilities/Water	2,642.00
0001	660	2200	4308	Utilities/Gas	2,642.00
0001	660	2200	4310	Utilities/Waste Disposal	4,756.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	2200	4406	Rent-Office Equipment	1,691.00
0001	660	2200	4420	Rent-Motor Pool Vehicles	0.00
0001	660	2200	4502	Casualty Self Ins Premiums	79,862.00
0001	660	2200	4625	Rep/Maint-Motor Pool Vehicles	0.00
0001	660	2200	4674	Rep/Maint-Dp Equip & Software	7,500.00
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	5215	Gasoline	0.00
0001	660	2200	5248	Clothing & Wearing Apparel	1,850.00
0001	660	2200	5401	Books, Publicatns & Subscriptns	320.00
0001	660	2200	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>138,022.00</b>
<b>Total for Unit: 2200</b>					<b>1,032,649.00</b>

**Unit: 2210 ACC-Shelter Operations**

0001	660	2210	1201	Salaries & Wages Regular	1,375,256.00
0001	660	2210	1401	Salaries & Wages Overtime	0.00
0001	660	2210	2101	Fica-Taxes	86,160.00
0001	660	2210	2105	Fica Medicare	20,172.00
0001	660	2210	2201	Retirement Contributions-Frs	150,746.00
0001	660	2210	2301	Insurance-Life & Health	354,744.00
0001	660	2210	2401	Workers' Compensation	123,890.00
<b>Personal Services</b>					<b>2,110,968.00</b>
0001	660	2210	3161	Audio/Visual Services Ch. 20	6,500.00
0001	660	2210	4205	Postage	32,074.00
0001	660	2210	4301	Utilities/Electric	31,170.00
0001	660	2210	4304	Utilities/Water	10,993.00
0001	660	2210	4308	Utilities/Gas	19,993.00
0001	660	2210	4310	Utilities/Waste Disposal	4,189.00
0001	660	2210	4406	Rent-Office Equipment	5,756.00
0001	660	2210	4610	Repair/Maint-Buildings	10,000.00
0001	660	2210	4620	Rep/Maint-Equipment	7,500.00
0001	660	2210	4701	Printing & Binding-Outside	1,500.00
0001	660	2210	4801	Promotl Activities (Ord 86-19)	500.00
0001	660	2210	4921	Filing Fees	0.00
0001	660	2210	4945	Advertising	2,000.00
0001	660	2210	4946	Advertising Including Legal	600.00
0001	660	2210	5101	Office Supplies	4,982.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	2210	5111	Office Furniture And Equipment	5,827.00
0001	660	2210	5121	Data Processng 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>321,050.00</b>
				<b>Total for Unit: 2210</b>	<b>2,432,018.00</b>

**Unit: 2220 Animal Care & Control-Field Operations**

0001	660	2220	1201	Salaries & Wages Regular	2,022,482.00
0001	660	2220	1401	Salaries & Wages Overtime	125,000.00
0001	660	2220	2101	Fica-Taxes	126,780.00
0001	660	2220	2105	Fica Medicare	29,592.00
0001	660	2220	2201	Retirement Contributions-Frs	221,790.00
0001	660	2220	2301	Insurance-Life & Health	454,800.00
0001	660	2220	2401	Workers' Compensation	65,188.00
				<b>Personal Services</b>	<b>3,045,632.00</b>
0001	660	2220	3125	Legal Services	1.00
0001	660	2220	3404	Temp Serv/Contracted Salaries	1.00
0001	660	2220	3421	Contractual Service-Training	1,000.00
0001	660	2220	3431	Laboratory Testing	177.00
0001	660	2220	4001	Travel And Per Diem	5,000.00
0001	660	2220	4007	Travel-Mileage	150.00
0001	660	2220	4205	Postage	11,889.00
0001	660	2220	4301	Utilities/Electric	32,854.00
0001	660	2220	4304	Utilities/Water	9,553.00
0001	660	2220	4308	Utilities/Gas	9,553.00
0001	660	2220	4310	Utilities/Waste Disposal	7,196.00
0001	660	2220	4406	Rent-Office Equipment	6,114.00
0001	660	2220	4420	Rent-Motor Pool Vehicles	155,281.00
0001	660	2220	4625	Rep/Maint-Motor Pool Vehicles	91,500.00
0001	660	2220	4921	Filing Fees	9,240.00
0001	660	2220	4940	800 Mhz System R/R Charges	14,800.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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						<u>Adopted Budget</u>
1421	660	2220	5201	Materials/Supplies Operating		41,020.00
0001	660	2220	5215	Gasoline		114,955.00
0001	660	2220	5248	Clothing & Wearing Apparel		4,687.00
1421	660	2220	5402	Educational Training Materials		0.00
0001	660	2220	5402	Educational Training Materials		250.00
				<b>Operating</b>		<b>524,477.00</b>
				<b>Total for Unit: 2220</b>		<b>3,570,109.00</b>

**Unit: 2230 Animal Care-Clinic Operations**

0001	660	2230	1070	Charge Off-Personal Services		-115,000.00
0001	660	2230	1201	Salaries & Wages Regular		771,336.00
0001	660	2230	1401	Salaries & Wages Overtime		0.00
0001	660	2230	2101	Fica-Taxes		48,312.00
0001	660	2230	2105	Fica Medicare		11,292.00
0001	660	2230	2201	Retirement Contributions-Frs		84,526.00
0001	660	2230	2301	Insurance-Life & Health		145,536.00
0001	660	2230	2401	Workers' Compensation		22,186.00
				<b>Personal Services</b>		<b>968,188.00</b>
0001	660	2230	3401	Other Contractual Services *		55,000.00
0001	660	2230	3431	Laboratory Testing		2,824.00
0001	660	2230	4205	Postage		0.00
0001	660	2230	4301	Utilities/Electric		18,293.00
0001	660	2230	4304	Utilities/Water		3,811.00
0001	660	2230	4308	Utilities/Gas		3,811.00
0001	660	2230	4310	Utilities/Waste Disposal		6,860.00
0001	660	2230	4406	Rent-Office Equipment		2,440.00
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 Procsssng Sftwre/Accessres		1.00
0001	660	2230	5212	Safety Supplies		1,964.00
0001	660	2230	5230	Medicine & Drugs		125,000.00
0001	660	2230	5231	Medical-Surgicl Supplies		73,320.00
0001	660	2230	5248	Clothing & Wearing Apparel		2,668.00
1421	660	2230	5401	Books, Publicatns & Subscriptns		2,661.00
0001	660	2230	5401	Books, Publicatns & Subscriptns		480.00
1421	660	2230	5402	Educational Training Materials		7,006.00
0001	660	2230	5402	Educational Training Materials		1,726.00
1421	660	2230	5412	Dues & Memberships		5,000.00





**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 2240</b>					<b>683,711.00</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: 22IT ACC Info Technology</b>					
0001	660	22IT	1201	Salaries & Wages Regular	78,492.00
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	8,515.00
0001	660	22IT	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>102,115.00</b>
<b>Total for Unit: 22IT</b>					<b>102,115.00</b>
<b>Unit: 3220 Victim Services And Support</b>					
0001	660	3220	1201	Salaries & Wages Regular	219,416.00
0001	660	3220	2101	Fica-Taxes	13,752.00
0001	660	3220	2105	Fica Medicare	3,204.00
0001	660	3220	2201	Retirement Contributions-Frs	24,930.00
0001	660	3220	2301	Insurance-Life & Health	27,288.00
0001	660	3220	2401	Workers' Compensation	1,164.00
<b>Personal Services</b>					<b>289,754.00</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	3404	Temp Serv/Contracted Salaries	1.00
0001	660	3220	3421	Contractual Service-Training	1.00
1423	660	3220	3438	Rent-Emergency Assistance	15,000.00
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	500.00
0001	660	3220	4502	Casualty Self Ins Premiums	19,131.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	3220	4610	Repair/Maint-Buildings	1.00
0001	660	3220	4620	Rep/Maint-Equipment	130.00
0001	660	3220	4801	Promotl Activities (Ord 86-19)	130.00
1423	660	3220	4901	Oth Curmnt 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	100.00
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
<b>Operating</b>					<b>68,893.00</b>
<b>Total for Unit: 3220</b>					<b>358,647.00</b>

**Unit: 3240 Victim Services**

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	9,631.00
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	7,272.00
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

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>45,244.00</b>
<b>Total for Unit: 3240</b>					<b>45,244.00</b>
<b>Unit: 3270 Victim Services-Advocacy</b>					
0001	660	3270	1201	Salaries & Wages Regular	1,383,559.00
0001	660	3270	2101	Fica-Taxes	86,690.00
0001	660	3270	2105	Fica Medicare	20,266.00
0001	660	3270	2201	Retirement Contributions-Frs	153,724.00
0001	660	3270	2301	Insurance-Life & Health	272,880.00
0001	660	3270	2401	Workers' Compensation	1,986.00
<b>Personal Services</b>					<b>1,919,105.00</b>
0001	660	3270	3401	Other Contractual Services *	1.00
0001	660	3270	3404	Temp Serv/Contracted Salaries	1.00
0001	660	3270	4001	Travel And Per Diem	9,120.00
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	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>1,985,900.00</b>
<b>Unit: 3280 Victim Services-Therapy</b>					
0001	660	3280	1201	Salaries & Wages Regular	145,481.00
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	15,954.00
0001	660	3280	2301	Insurance-Life & Health	27,288.00
0001	660	3280	2401	Workers' Compensation	961.00
<b>Personal Services</b>					<b>200,916.00</b>
0001	660	3280	4001	Travel And Per Diem	1,320.00
0001	660	3280	4007	Travel-Mileage	2,750.00

**PALM BEACH COUNTY**  
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**Fiscal Year 2010**

					<u>Adopted Budget</u>
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 & Subscriptns	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>210,080.00</b>

**Unit: 5200 Justice Services Admin**

0001	660	5200	1201	Salaries & Wages Regular	116,549.00
0001	660	5200	2101	Fica-Taxes	7,296.00
0001	660	5200	2105	Fica Medicare	1,716.00
0001	660	5200	2201	Retirement Contributions-Frs	12,778.00
0001	660	5200	2301	Insurance-Life & Health	18,192.00
0001	660	5200	2401	Workers' Compensation	259.00
<b>Personal Services</b>					<b>156,790.00</b>
0001	660	5200	3401	Other Contractual Services *	1.00
0001	660	5200	3404	Temp Serv/Contracted Salaries	1.00
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	1,452.00
0001	660	5200	4620	Rep/Maint-Equipment	5,000.00
0001	660	5200	4701	Printing & Binding-Outside	500.00
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	11,864.00
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 & Subscriptns	500.00
0001	660	5200	5412	Dues & Memberships	500.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>54,596.00</b>
<b>Total for Unit: 5200</b>					<b>211,386.00</b>
<b>Unit: 5214 PreTrial Services &amp; Supervised OR</b>					
0001	660	5214	1201	Salaries & Wages Regular	1,028,591.00
0001	660	5214	2101	Fica-Taxes	64,356.00
0001	660	5214	2105	Fica Medicare	15,051.00
0001	660	5214	2201	Retirement Contributions-Frs	112,727.00
0001	660	5214	2301	Insurance-Life & Health	236,496.00
0001	660	5214	2401	Workers' Compensation	3,501.00
<b>Personal Services</b>					<b>1,460,722.00</b>
0001	660	5214	3404	Temp Serv/Contracted Salaries	1.00
0001	660	5214	4001	Travel And Per Diem	300.00
0001	660	5214	4007	Travel-Mileage	5,000.00
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	4502	Casualty Self Ins Premiums	18,151.00
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 Proccsng 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>66,556.00</b>
<b>Total for Unit: 5214</b>					<b>1,527,278.00</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	108,591.00
0001	660	5219	2101	Fica-Taxes	6,804.00
0001	660	5219	2105	Fica Medicare	1,596.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	5219	2201	Retirement Contributions-Frs	11,899.00
0001	660	5219	2301	Insurance-Life & Health	27,288.00
0001	660	5219	2401	Workers' Compensation	217.00
<b>Personal Services</b>					<b>156,395.00</b>
0001	660	5219	4001	Travel And Per Diem	1,000.00
0001	660	5219	4007	Travel-Mileage	3,000.00
0001	660	5219	4406	Rent-Office Equipment	4,000.00
0001	660	5219	4502	Casualty Self Ins Premiums	2,178.00
0001	660	5219	4620	Rep/Maint-Equipment	1.00
0001	660	5219	4674	Rep/Maint-Dp Equip & Software	1.00
0001	660	5219	4701	Printing & Binding-Outside	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>13,486.00</b>
<b>Total for Unit: 5219</b>					<b>169,881.00</b>

**Unit: 5223 Juvenile Court Support Services**

0001	660	5223	1201	Salaries & Wages Regular	140,719.00
0001	660	5223	2101	Fica-Taxes	8,820.00
0001	660	5223	2105	Fica Medicare	2,064.00
0001	660	5223	2201	Retirement Contributions-Frs	15,426.00
0001	660	5223	2301	Insurance-Life & Health	27,288.00
0001	660	5223	2401	Workers' Compensation	210.00
<b>Personal Services</b>					<b>194,527.00</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	4941	Registration Fees	2,001.00
0001	660	5223	5101	Office Supplies	2,001.00
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

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>16,611.00</b>
<b>Total for Unit: 5223</b>					<b>211,138.00</b>
<b>Unit: 5224 Family Connections</b>					
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	427,726.00
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	46,883.00
0001	660	5226	2301	Insurance-Life & Health	54,576.00
0001	660	5226	2401	Workers' Compensation	952.00
<b>Personal Services</b>					<b>562,955.00</b>
0001	660	5226	3129	Collection Agency Fees	500.00
0001	660	5226	3401	Other Contractual Services *	1.00
0001	660	5226	3404	Temp Serv/Contracted Salaries	1.00
0001	660	5226	4001	Travel And Per Diem	7,500.00
0001	660	5226	4007	Travel-Mileage	4,000.00
0001	660	5226	4406	Rent-Office Equipment	4,000.00
0001	660	5226	4502	Casualty Self Ins Premiums	4,356.00
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 & Subscriptns	1,000.00
<b>Operating</b>					<b>31,359.00</b>
<b>Total for Unit: 5226</b>					<b>594,314.00</b>
<b>Unit: 5227 Domestic Violence Case Management</b>					
0001	660	5227	1201	Salaries & Wages Regular	79,528.00
0001	660	5227	2101	Fica-Taxes	4,980.00
0001	660	5227	2105	Fica Medicare	1,164.00
0001	660	5227	2201	Retirement Contributions-Frs	8,713.00
0001	660	5227	2301	Insurance-Life & Health	18,192.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	5227	2401	Workers' Compensation	118.00
<b>Personal Services</b>					<b>112,695.00</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 Procssng Sftwre/Accessres	1.00
0001	660	5227	5401	Books, Publicatns & Subscriptns	1,001.00
<b>Operating</b>					<b>13,622.00</b>
<b>Total for Unit: 5227</b>					<b>126,317.00</b>

**Unit: 5229 Elder Justice**

0001	660	5229	1201	Salaries & Wages Regular	144,283.00
0001	660	5229	2101	Fica-Taxes	9,036.00
0001	660	5229	2105	Fica Medicare	2,113.00
0001	660	5229	2201	Retirement Contributions-Frs	15,812.00
0001	660	5229	2301	Insurance-Life & Health	27,289.00
0001	660	5229	2401	Workers' Compensation	341.00
<b>Personal Services</b>					<b>198,874.00</b>
0001	660	5229	3404	Temp Serv/Contracted Salaries	1.00
0001	660	5229	4001	Travel And Per Diem	2,000.00
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	3,630.00
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 Procssng Sftwre/Accessres	1.00
0001	660	5229	5201	Materials/Supplies Operating	1.00
0001	660	5229	5401	Books, Publicatns & Subscriptns	1.00
<b>Operating</b>					<b>13,518.00</b>
<b>Total for Unit: 5229</b>					<b>212,392.00</b>

**Unit: 5240 Drug Court**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	660	5240	1201	Salaries & Wages Regular	141,895.00
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	15,569.00
0001	660	5240	2301	Insurance-Life & Health	36,384.00
0001	660	5240	2401	Workers' Compensation	134.00
<b>Personal Services</b>					<b>204,938.00</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	2,904.00
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>298,943.00</b>
<b>Total for Unit: 5240</b>					<b>503,881.00</b>
 <b>Unit: 5241 Juvenile Drug Court Program</b>					
0001	660	5241	3401	Other Contractual Services *	79,273.00
<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>					
0001	660	5261	8201	Contributions-Non-Govts Agnces	742,954.00
<b>Grants &amp; Aids</b>					<b>742,954.00</b>
<b>Total for Unit: 5261</b>					<b>742,954.00</b>
 <b>Unit: 52IT Justice Services Information Technology</b>					
0001	660	52IT	1201	Salaries & Wages Regular	58,824.00
0001	660	52IT	2101	Fica-Taxes	3,647.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	660	52IT	2105	Fica Medicare	853.00
0001	660	52IT	2201	Retirement Contributions-Frs	6,384.00
0001	660	52IT	2301	Insurance-Life & Health	9,096.00
				<b>Personal Services</b>	<b>78,804.00</b>
				<b>Total for Unit: 52IT</b>	<b>78,804.00</b>
<b>Unit: 6100 Consumer Affairs</b>					
0001	660	6100	1201	Salaries & Wages Regular	582,519.00
0001	660	6100	2101	Fica-Taxes	34,858.00
0001	660	6100	2105	Fica Medicare	8,532.00
0001	660	6100	2201	Retirement Contributions-Frs	66,122.00
0001	660	6100	2301	Insurance-Life & Health	90,960.00
0001	660	6100	2401	Workers' Compensation	1,020.00
				<b>Personal Services</b>	<b>784,011.00</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	4502	Casualty Self Ins Premiums	9,932.00
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	4701	Printing & Binding-Outside	100.00
0001	660	6100	4801	Promotl Activities (Ord 86-19)	250.00
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 Procssng 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
0001	660	6100	9516	Admin Costs-chg off	-50,089.00
				<b>Operating</b>	<b>1,369.00</b>
0001	660	6100	1070	Charge Off-Personal Services	-100,000.00
0001	660	6100	9626	Charge-Off To Other Cost Ctrs	-45,341.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Charge Off</b>					<b>-145,341.00</b>
<b>Total for Unit: 6100</b>					<b>640,039.00</b>
<b>Unit: 6220 Moving Ordinance</b>					
1432	660	6220	1201	Salaries & Wages Regular	40,245.00
1432	660	6220	2101	Fica-Taxes	2,540.00
1432	660	6220	2105	Fica Medicare	604.00
1432	660	6220	2201	Retirement Contributions-Frs	4,860.00
1432	660	6220	2301	Insurance-Life & Health	9,096.00
1432	660	6220	2401	Workers' Compensation	2,958.00
<b>Personal Services</b>					<b>60,303.00</b>
1432	660	6220	4001	Travel And Per Diem	500.00
1432	660	6220	4007	Travel-Mileage	200.00
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	1,452.00
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	4901	Oth Currnt Chrges & Obligtions	200.00
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 & Subscriptns	250.00
1432	660	6220	5412	Dues & Memberships	250.00
<b>Operating</b>					<b>17,952.00</b>
<b>Total for Unit: 6220</b>					<b>78,255.00</b>
<b>Unit: 6229 Moving Ordinance-Reserves</b>					
1432	660	6229	9962	Res For Moving Ordinance	41,754.00
<b>Non Operating</b>					<b>41,754.00</b>
<b>Total for Unit: 6229</b>					<b>41,754.00</b>

**Unit: 6240 Regulation Of Towing Business**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1429	660	6240	1201	Salaries & Wages Regular	73,311.00
1429	660	6240	2101	Fica-Taxes	4,576.00
1429	660	6240	2105	Fica Medicare	1,076.00
1429	660	6240	2201	Retirement Contributions-Frs	8,736.00
1429	660	6240	2301	Insurance-Life & Health	18,192.00
<b>Personal Services</b>					<b>105,891.00</b>
1429	660	6240	4001	Travel And Per Diem	1,000.00
1429	660	6240	4101	Communication Services	1,000.00
1429	660	6240	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	4,500.00
1429	660	6240	4502	Casualty Self Ins Premiums	35.00
1429	660	6240	4620	Rep/Maint-Equipment	500.00
1429	660	6240	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
1429	660	6240	4674	Rep/Maint-Dp Equip & Software	500.00
1429	660	6240	4901	Oth Currrt Chrges & Obligtions	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	2,000.00
1429	660	6240	5111	Office Furniture And Equipment	2,000.00
1429	660	6240	5121	Data Proccsng Sftwre/Accessres	250.00
1429	660	6240	5215	Gasoline	900.00
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
1429	660	6240	9515	Admin Costs-Indirect	31,704.00
<b>Operating</b>					<b>59,539.00</b>
<b>Total for Unit: 6240</b>					<b>165,430.00</b>
<b>Unit: 6249 Towing Business Reserves</b>					
1429	660	6249	9953	Res For Towing Business Regtn	104,158.00
<b>Non Operating</b>					<b>104,158.00</b>
<b>Total for Unit: 6249</b>					<b>104,158.00</b>
<b>Unit: 6250 Vehicle For Hire Ordinance</b>					
1430	660	6250	1201	Salaries & Wages Regular	251,151.00
1430	660	6250	1501	Wages-Special-No Frs Contrib	0.00
1430	660	6250	2101	Fica-Taxes	15,732.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
1430	660	6250	2105	Fica Medicare	3,672.00
1430	660	6250	2201	Retirement Contributions-Frs	30,048.00
1430	660	6250	2301	Insurance-Life & Health	63,672.00
1430	660	6250	2401	Workers' Compensation	1,547.00
<b>Personal Services</b>					<b>365,822.00</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	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	10,000.00
1430	660	6250	4502	Casualty Self Ins Premiums	4,356.00
1430	660	6250	4620	Rep/Maint-Equipment	2,000.00
1430	660	6250	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
1430	660	6250	4674	Rep/Maint-Dp Equip & Software	1,000.00
1430	660	6250	4901	Oth Currnt Chrges & Obligtions	75,000.00
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	5,000.00
1430	660	6250	5248	Clothing & Wearing Apparel	2,000.00
1430	660	6250	5256	Tools & Small Implements	500.00
1430	660	6250	5401	Books, Publicatns & Subscriptns	500.00
1430	660	6250	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>165,857.00</b>
1430	660	6250	1080	Personal Services-Indirect	100,000.00
1430	660	6250	9515	Admin Costs-Indirect	18,385.00
1430	660	6250	9627	Charge-Off From Other Cost Ctr	45,341.00
<b>Charge Off</b>					<b>163,726.00</b>
<b>Total for Unit: 6250</b>					<b>695,405.00</b>
<b>Unit: 6259 Vehicle For Hire Reserves</b>					
1430	660	6259	9954	Res For Vehicle For Hire Ord	573,518.00
<b>Non Operating</b>					<b>573,518.00</b>
<b>Total for Unit: 6259</b>					<b>573,518.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Unit: 7140 Dialogic System Services</b>					
1427	660	7140	5121	Data Processng Sftwre/Accessres	30,000.00
<b>Operating</b>					<b>30,000.00</b>
<b>Total for Unit: 7140</b>					<b>30,000.00</b>
<b>Unit: 7150 Emergency Management-Administration</b>					
0001	660	7150	1201	Salaries & Wages Regular	291,246.00
0001	660	7150	1301	Sal & Wages Non-Frs Employees	82,998.00
0001	660	7150	2101	Fica-Taxes	18,100.00
0001	660	7150	2105	Fica Medicare	4,290.00
0001	660	7150	2201	Retirement Contributions-Frs	32,451.00
0001	660	7150	2301	Insurance-Life & Health	45,480.00
0001	660	7150	2401	Workers' Compensation	296.00
<b>Personal Services</b>					<b>474,861.00</b>
0001	660	7150	3401	Other Contractual Services *	823.00
0001	660	7150	3404	Temp Serv/Contracted Salaries	5,449.00
0001	660	7150	3421	Contractual Service-Training	1,192.00
0001	660	7150	4001	Travel And Per Diem	965.00
0001	660	7150	4007	Travel-Mileage	136.00
0001	660	7150	4101	Communication Services	7,094.00
0001	660	7150	4205	Postage	851.00
0001	660	7150	4301	Utilities/Electric	2,724.00
0001	660	7150	4310	Utilities/Waste Disposal	1,816.00
0001	660	7150	4401	Rent	2,790.00
0001	660	7150	4406	Rent-Office Equipment	2,562.00
0001	660	7150	4412	Rent-Storage/Warehouse Space *	363.00
0001	660	7150	4420	Rent-Motor Pool Vehicles	7,020.00
0001	660	7150	4502	Casualty Self Ins Premiums	104,152.00
0001	660	7150	4610	Repair/Maint-Buildings	1,975.00
0001	660	7150	4620	Rep/Maint-Equipment	4,443.00
0001	660	7150	4625	Rep/Maint-Motor Pool Vehicles	2,861.00
0001	660	7150	4801	Promotl Activities (Ord 86-19)	479.00
0001	660	7150	4940	800 Mhz System R/R Charges	1,427.00
0001	660	7150	4941	Registration Fees	465.00
0001	660	7150	4946	Advertising Including Legal	82.00
0001	660	7150	5101	Office Supplies	4,243.00
0001	660	7150	5111	Office Furniture And Equipment	2,236.00
0001	660	7150	5112	Telephone Equipment/Install	536.00
0001	660	7150	5121	Data Processng Sftwre/Accessres	1,361.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	7150	5201	Materials/Supplies Operating	4,006.00
0001	660	7150	5212	Safety Supplies	1,458.00
0001	660	7150	5215	Gasoline	2,384.00
0001	660	7150	5248	Clothing & Wearing Apparel	1,187.00
0001	660	7150	5401	Books, Publicatns & Subscriptns	142.00
0001	660	7150	5402	Educational Training Materials	851.00
0001	660	7150	5412	Dues & Memberships	250.00
<b>Operating</b>					<b>168,323.00</b>
<b>Total for Unit: 7150</b>					<b>643,184.00</b>

**Unit: 7160 Emergency Management-Planning**

0001	660	7160	1201	Salaries & Wages Regular	299,144.00
0001	660	7160	2101	Fica-Taxes	18,713.00
0001	660	7160	2105	Fica Medicare	4,363.00
0001	660	7160	2201	Retirement Contributions-Frs	32,720.00
0001	660	7160	2301	Insurance-Life & Health	45,480.00
0001	660	7160	2401	Workers' Compensation	323.00
<b>Personal Services</b>					<b>400,743.00</b>
0001	660	7160	3401	Other Contractual Services *	951.00
0001	660	7160	3404	Temp Serv/Contracted Salaries	6,293.00
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	4205	Postage	983.00
0001	660	7160	4301	Utilities/Electric	3,147.00
0001	660	7160	4310	Utilities/Waste Disposal	2,098.00
0001	660	7160	4401	Rent	3,222.00
0001	660	7160	4406	Rent-Office Equipment	2,959.00
0001	660	7160	4412	Rent-Storage/Warehouse Space *	420.00
0001	660	7160	4420	Rent-Motor Pool Vehicles	8,109.00
0001	660	7160	4610	Repair/Maint-Buildings	2,281.00
0001	660	7160	4620	Rep/Maint-Equipment	1,104.00
0001	660	7160	4625	Rep/Maint-Motor Pool Vehicles	3,304.00
0001	660	7160	4801	Promotl Activities (Ord 86-19)	553.00
0001	660	7160	4940	800 Mhz System R/R Charges	1,648.00
0001	660	7160	4941	Registration Fees	538.00
0001	660	7160	4946	Advertising Including Legal	94.00
0001	660	7160	5101	Office Supplies	6,914.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
0001	660	7160	5111	Office Furniture And Equipment	2,583.00
0001	660	7160	5112	Telephone Equipment/Install	620.00
0001	660	7160	5121	Data Proccsng Sftwre/Accessres	1,572.00
0001	660	7160	5201	Materials/Supplies Operating	6,642.00
0001	660	7160	5212	Safety Supplies	1,684.00
0001	660	7160	5215	Gasoline	2,754.00
0001	660	7160	5248	Clothing & Wearing Apparel	1,371.00
0001	660	7160	5401	Books, Publicatns & Subscriptns	164.00
0001	660	7160	5402	Educational Training Materials	983.00
0001	660	7160	5412	Dues & Memberships	289.00
<b>Operating</b>					<b>74,123.00</b>
<b>Total for Unit: 7160</b>					<b>474,866.00</b>

**Unit: 7170 Emergency Management-Operations & Recovery**

0001	660	7170	1201	Salaries & Wages Regular	192,934.00
0001	660	7170	2101	Fica-Taxes	12,023.00
0001	660	7170	2105	Fica Medicare	2,809.00
0001	660	7170	2201	Retirement Contributions-Frs	21,041.00
0001	660	7170	2301	Insurance-Life & Health	36,384.00
0001	660	7170	2401	Workers' Compensation	150.00
<b>Personal Services</b>					<b>265,341.00</b>
0001	660	7170	3401	Other Contractual Services *	554.00
0001	660	7170	3404	Temp Serv/Contracted Salaries	3,666.00
0001	660	7170	3421	Contractual Service-Training	802.00
0001	660	7170	4001	Travel And Per Diem	649.00
0001	660	7170	4007	Travel-Mileage	92.00
0001	660	7170	4101	Communication Services	4,773.00
0001	660	7170	4205	Postage	573.00
0001	660	7170	4301	Utilities/Electric	1,833.00
0001	660	7170	4310	Utilities/Waste Disposal	1,222.00
0001	660	7170	4401	Rent	1,877.00
0001	660	7170	4406	Rent-Office Equipment	1,724.00
0001	660	7170	4412	Rent-Storage/Warehouse Space *	244.00
0001	660	7170	4420	Rent-Motor Pool Vehicles	4,723.00
0001	660	7170	4610	Repair/Maint-Buildings	1,329.00
0001	660	7170	4620	Rep/Maint-Equipment	643.00
0001	660	7170	4625	Rep/Maint-Motor Pool Vehicles	1,925.00
0001	660	7170	4801	Promotl Activities (Ord 86-19)	322.00
0001	660	7170	4940	800 Mhz System R/R Charges	960.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	660	7170	4941	Registration Fees	313.00
0001	660	7170	4946	Advertising Including Legal	55.00
0001	660	7170	5101	Office Supplies	4,028.00
0001	660	7170	5111	Office Furniture And Equipment	1,505.00
0001	660	7170	5112	Telephone Equipment/Install	361.00
0001	660	7170	5121	Data Procsgng Sftwre/Accessres	916.00
0001	660	7170	5201	Materials/Supplies Operating	3,869.00
0001	660	7170	5212	Safety Supplies	981.00
0001	660	7170	5215	Gasoline	1,604.00
0001	660	7170	5248	Clothing & Wearing Apparel	799.00
0001	660	7170	5401	Books, Publicatns & Subscriptns	95.00
0001	660	7170	5402	Educational Training Materials	573.00
0001	660	7170	5412	Dues & Memberships	169.00
<b>Operating</b>					<b>43,179.00</b>
<b>Total for Unit: 7170</b>					<b>308,520.00</b>

**Unit: 7175 Emergency Management-Logistics**

0001	660	7175	1201	Salaries & Wages Regular	127,608.00
0001	660	7175	2101	Fica-Taxes	7,983.00
0001	660	7175	2105	Fica Medicare	1,857.00
0001	660	7175	2201	Retirement Contributions-Frs	13,954.00
0001	660	7175	2301	Insurance-Life & Health	27,288.00
0001	660	7175	2401	Workers' Compensation	145.00
<b>Personal Services</b>					<b>178,835.00</b>
0001	660	7175	3401	Other Contractual Services *	374.00
0001	660	7175	3404	Temp Serv/Contracted Salaries	2,474.00
0001	660	7175	3421	Contractual Service-Training	541.00
0001	660	7175	4001	Travel And Per Diem	438.00
0001	660	7175	4007	Travel-Mileage	62.00
0001	660	7175	4101	Communication Services	3,221.00
0001	660	7175	4205	Postage	387.00
0001	660	7175	4301	Utilities/Electric	1,237.00
0001	660	7175	4310	Utilities/Waste Disposal	825.00
0001	660	7175	4401	Rent	1,267.00
0001	660	7175	4406	Rent-Office Equipment	1,163.00
0001	660	7175	4412	Rent-Storage/Warehouse Space *	165.00
0001	660	7175	4420	Rent-Motor Pool Vehicles	3,188.00
0001	660	7175	4610	Repair/Maint-Buildings	897.00
0001	660	7175	4620	Rep/Maint-Equipment	434.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	660	7175	4625	Rep/Maint-Motor Pool Vehicles	4,398.00
0001	660	7175	4801	Promotl Activities (Ord 86-19)	218.00
0001	660	7175	4940	800 Mhz System R/R Charges	648.00
0001	660	7175	4941	Registration Fees	211.00
0001	660	7175	4946	Advertising Including Legal	37.00
0001	660	7175	5101	Office Supplies	1,169.00
0001	660	7175	5111	Office Furniture And Equipment	1,015.00
0001	660	7175	5112	Telephone Equipment/Install	244.00
0001	660	7175	5121	Data Proccsng Sftwre/Accessres	618.00
0001	660	7175	5201	Materials/Supplies Operating	1,061.00
0001	660	7175	5212	Safety Supplies	662.00
0001	660	7175	5215	Gasoline	1,083.00
0001	660	7175	5248	Clothing & Wearing Apparel	539.00
0001	660	7175	5401	Books, Publicatns & Subscriptns	64.00
0001	660	7175	5402	Educational Training Materials	387.00
0001	660	7175	5412	Dues & Memberships	114.00
<b>Operating</b>					<b>29,141.00</b>
<b>Total for Unit: 7175</b>					<b>207,976.00</b>

**Unit: 7180 Emergency Management-County Warning Point**

0001	660	7180	1201	Salaries & Wages Regular	301,947.00
0001	660	7180	2101	Fica-Taxes	18,955.00
0001	660	7180	2105	Fica Medicare	4,433.00
0001	660	7180	2201	Retirement Contributions-Frs	33,226.00
0001	660	7180	2301	Insurance-Life & Health	81,864.00
0001	660	7180	2401	Workers' Compensation	503.00
<b>Personal Services</b>					<b>440,928.00</b>
0001	660	7180	3401	Other Contractual Services *	924.00
0001	660	7180	3404	Temp Serv/Contracted Salaries	6,118.00
0001	660	7180	3421	Contractual Service-Training	1,338.00
0001	660	7180	4001	Travel And Per Diem	1,083.00
0001	660	7180	4007	Travel-Mileage	153.00
0001	660	7180	4101	Communication Services	7,966.00
0001	660	7180	4205	Postage	956.00
0001	660	7180	4301	Utilities/Electric	3,059.00
0001	660	7180	4310	Utilities/Waste Disposal	2,039.00
0001	660	7180	4401	Rent	3,133.00
0001	660	7180	4406	Rent-Office Equipment	2,877.00
0001	660	7180	4412	Rent-Storage/Warehouse Space *	408.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	660	7180	4420	Rent-Motor Pool Vehicles	7,883.00
0001	660	7180	4610	Repair/Maint-Buildings	2,218.00
0001	660	7180	4620	Rep/Maint-Equipment	1,074.00
0001	660	7180	4625	Rep/Maint-Motor Pool Vehicles	3,212.00
0001	660	7180	4801	Promotl Activities (Ord 86-19)	538.00
0001	660	7180	4940	800 Mhz System R/R Charges	1,602.00
0001	660	7180	4941	Registration Fees	523.00
0001	660	7180	4946	Advertising Including Legal	92.00
0001	660	7180	5101	Office Supplies	6,722.00
0001	660	7180	5111	Office Furniture And Equipment	2,511.00
0001	660	7180	5112	Telephone Equipment/Install	602.00
0001	660	7180	5121	Data Processng Sftwre/Accessres	1,529.00
0001	660	7180	5201	Materials/Supplies Operating	6,457.00
0001	660	7180	5212	Safety Supplies	1,637.00
0001	660	7180	5215	Gasoline	2,677.00
0001	660	7180	5248	Clothing & Wearing Apparel	1,333.00
0001	660	7180	5401	Books, Publicatns & Subscriptns	159.00
0001	660	7180	5402	Educational Training Materials	956.00
0001	660	7180	5412	Dues & Memberships	281.00
<b>Operating</b>					<b>72,060.00</b>
<b>Total for Unit: 7180</b>					<b>512,988.00</b>

**Unit: 8210 Youth Affairs Administration**

0001	660	8210	1201	Salaries & Wages Regular	351,545.00
0001	660	8210	1301	Sal & Wages Non-Frs Employees	40,000.00
0001	660	8210	2101	Fica-Taxes	21,479.00
0001	660	8210	2105	Fica Medicare	5,152.00
0001	660	8210	2201	Retirement Contributions-Frs	39,945.00
0001	660	8210	2301	Insurance-Life & Health	45,480.00
0001	660	8210	2401	Workers' Compensation	712.00
<b>Personal Services</b>					<b>504,313.00</b>
0001	660	8210	3126	Interpreter Services	1.00
0001	660	8210	3404	Temp Serv/Contracted Salaries	1,500.00
0001	660	8210	3421	Contractual Service-Training	5,496.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
0001	660	8210	4502	Casualty Self Ins Premiums	34,703.00
0001	660	8210	4620	Rep/Maint-Equipment	1,501.00
0001	660	8210	4674	Rep/Maint-Dp Equip & Software	1.00
0001	660	8210	4701	Printing & Binding-Outside	1.00
0001	660	8210	4801	Promotl Activities (Ord 86-19)	1,000.00
0001	660	8210	4909	Licenses & Permits	50.00
0001	660	8210	4941	Registration Fees	200.00
0001	660	8210	5101	Office Supplies	7,500.00
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>89,455.00</b>
<b>Total for Unit: 8210</b>					<b>593,768.00</b>

**Unit: 8220 Highridge Family Center**

0001	660	8220	1201	Salaries & Wages Regular	1,469,469.00
0001	660	8220	2101	Fica-Taxes	92,040.00
0001	660	8220	2105	Fica Medicare	21,480.00
0001	660	8220	2201	Retirement Contributions-Frs	161,415.00
0001	660	8220	2301	Insurance-Life & Health	300,168.00
0001	660	8220	2401	Workers' Compensation	19,069.00
<b>Personal Services</b>					<b>2,063,641.00</b>
0001	660	8220	3103	Medical/Health Care Services	50,000.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	660	8220	4417	Rental-Telephone Equipment	1.00
0001	660	8220	4420	Rent-Motor Pool Vehicles	959.00
0001	660	8220	4502	Casualty Self Ins Premiums	315.00
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	2,300.00
0001	660	8220	4674	Rep/Maint-Dp Equip & Software	1.00
0001	660	8220	4901	Oth Currnt Chrges & Obligtions	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	107,094.00
0001	660	8220	5248	Clothing & Wearing Apparel	530.00
0001	660	8220	5250	Recreation Supplies	1.00
0001	660	8220	5256	Tools & Small Implements	1.00
0001	660	8220	5401	Books, Publicatns & Subscriptns	200.00
0001	660	8220	5402	Educational Training Materials	200.00
<b>Operating</b>					<b>339,454.00</b>
<b>Total for Unit: 8220</b>					<b>2,403,095.00</b>
<b>Unit: 8230 Youth Service Bureau</b>					
0001	660	8230	1201	Salaries & Wages Regular	1,280,208.00
0001	660	8230	2101	Fica-Taxes	80,240.00
0001	660	8230	2105	Fica Medicare	18,736.00
0001	660	8230	2201	Retirement Contributions-Frs	140,462.00
0001	660	8230	2301	Insurance-Life & Health	236,496.00
0001	660	8230	2401	Workers' Compensation	5,995.00
<b>Personal Services</b>					<b>1,762,137.00</b>
0001	660	8230	3126	Interpreter Services	1,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
0001	660	8230	3404	Temp Serv/Contracted Salaries	1,500.00
0001	660	8230	4001	Travel And Per Diem	2,000.00
0001	660	8230	4007	Travel-Mileage	13,750.00
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	4502	Casualty Self Ins Premiums	315.00
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 Procssng Sftwre/Accessres	1.00
0001	660	8230	5220	Purchased Water	500.00
0001	660	8230	5248	Clothing & Wearing Apparel	500.00
<b>Operating</b>					<b>43,620.00</b>
<b>Total for Unit: 8230</b>					<b>1,805,757.00</b>
 <b>Unit: 8240 High Ridge Activity</b>					
1440	660	8240	5201	Materials/Supplies Operating	21,600.00
1440	660	8240	5250	Recreation Supplies	8,009.00
<b>Operating</b>					<b>29,609.00</b>
<b>Total for Unit: 8240</b>					<b>29,609.00</b>
 <b>Unit: 9225 911 Operations &amp; Maintenance</b>					
1434	660	9225	8101	Contributions Othr Govtl Agency	600,000.00
<b>Grants &amp; Aids</b>					<b>600,000.00</b>
<b>Total for Unit: 9225</b>					<b>600,000.00</b>
 <b>Unit: 9235 911 Capital Replacements</b>					
1434	660	9235	8101	Contributions Othr Govtl Agency	500,000.00
<b>Grants &amp; Aids</b>					<b>500,000.00</b>
<b>Total for Unit: 9235</b>					<b>500,000.00</b>
 <b>Unit: 9245 911 Call Takers Salary Reimbursement</b>					

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1434	660	9245	8101	Contributions Othr Govtl Agency	1,150,000.00
<b>Grants &amp; Aids</b>					<b>1,150,000.00</b>
<b>Total for Unit: 9245</b>					<b>1,150,000.00</b>
<b>Unit: 9250 E-911 County</b>					
1434	660	9250	1201	Salaries & Wages Regular	204,225.00
1434	660	9250	2101	Fica-Taxes	12,792.00
1434	660	9250	2105	Fica Medicare	3,000.00
1434	660	9250	2201	Retirement Contributions-Frs	24,456.00
1434	660	9250	2301	Insurance-Life & Health	36,384.00
1434	660	9250	2401	Workers' Compensation	402.00
<b>Personal Services</b>					<b>281,259.00</b>
1434	660	9250	3161	Audio/Visual Services Ch. 20	500.00
1434	660	9250	3401	Other Contractual Services *	6,596.00
1434	660	9250	3414	Iss Professional Services	2.00
1434	660	9250	3420	Contracted Fire Services	120.00
1434	660	9250	3421	Contractual Service-Training	480.00
1434	660	9250	4001	Travel And Per Diem	3,000.00
1434	660	9250	4007	Travel-Mileage	300.00
1434	660	9250	4101	Communication Services	3,978,006.00
1434	660	9250	4104	Comm/Commercial-Toll	100.00
1434	660	9250	4205	Postage	6,500.00
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	2,904.00
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	4701	Printing & Binding-Outside	1,000.00
1434	660	9250	4703	Graphics Charges	1,000.00
1434	660	9250	4941	Registration Fees	1,200.00
1434	660	9250	4953	Aerial Photos	3,200.00
1434	660	9250	4979	BOCC- indirect costs	37,825.00
1434	660	9250	5101	Office Supplies	8,842.00
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 & Subscriptns	24,600.00
1434	660	9250	5402	Educational Training Materials	55,000.00



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**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
1434	660	9250	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>4,182,095.00</b>
<b>Total for Unit: 9250</b>					<b>4,463,354.00</b>
<b>Unit: 9299 E-911 Reserves</b>					
1424	660	9299	9902	Operating Reserves	1,125,389.00
1433	660	9299	9902	Operating Reserves	2,793,413.00
<b>Non Operating</b>					<b>3,918,802.00</b>
<b>Total for Unit: 9299</b>					<b>3,918,802.00</b>
<b>Unit: 9900 Reserves</b>					
1427	660	9900	9902	Operating Reserves	93,320.00
1420	660	9900	9902	Operating Reserves	549,802.00
<b>Non Operating</b>					<b>643,122.00</b>
<b>Total for Unit: 9900</b>					<b>643,122.00</b>
<b>Total for Dept: 660</b>					<b>38,279,802.00</b>
<b>Dept: Public Safety Capital</b>					
<b>Unit: M002 Disaster Systems Pub Safety</b>					
3900	661	M002	5121	Data Procsssng Sftwre/Accessres	4,637.00
3900	661	M002	6401	Machinery & Equipment	168,785.00
3900	661	M002	6411	Communication Equipment	200.00
<b>Capital</b>					<b>173,622.00</b>
<b>Total for Unit: M002</b>					<b>173,622.00</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>					

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					<u>Adopted Budget</u>
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: M010 Youth Affairs Automation</b>					
3900	661	M010	6406	Data Processing Software	588.00
<b>Capital</b>					<b>588.00</b>
<b>Total for Unit: M010</b>					<b>588.00</b>
<b>Unit: M011 Animal C&amp;C Kennel Reflooring</b>					
3900	661	M011	4610	Repair/Maint-Buildings	40,000.00
3900	661	M011	4620	Rep/Maint-Equipment	0.00
<b>Operating</b>					<b>40,000.00</b>
<b>Total for Unit: M011</b>					<b>40,000.00</b>
<b>Unit: M012 Public Safety Dp Equipment 01</b>					
3900	661	M012	6405	Data Processing Equipment	112.00
<b>Capital</b>					<b>112.00</b>
<b>Total for Unit: M012</b>					<b>112.00</b>
<b>Unit: PS22 Eoc Broadcasting System</b>					
3900	661	PS22	5111	Office Furniture And Equipment	0.00
3900	661	PS22	6401	Machinery & Equipment	8,243.00
<b>Capital</b>					<b>8,243.00</b>
<b>Total for Unit: PS22</b>					<b>8,243.00</b>
 <b>Total for Dept: 661</b>					 <b>226,346.00</b>
<b>Dept: Public Safety Grants</b>					
<b>Unit: 3230 Sexual Violence Grant</b>					
1426	662	3230	1201	Salaries & Wages Regular	42,508.00
1426	662	3230	2101	Fica-Taxes	2,664.00
1426	662	3230	2105	Fica Medicare	624.00
1426	662	3230	2201	Retirement Contributions-Frs	5,088.00
1426	662	3230	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>59,980.00</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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
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	4701	Printing & Binding-Outside	1.00
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 & Obligtions	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
1426	662	3230	5401	Books, Publicatns & Subscrptns	2,392.00
1426	662	3230	5402	Educational Training Materials	1.00
<b>Operating</b>					<b>12,764.00</b>
<b>Total for Unit: 3230</b>					<b>72,744.00</b>
<b>Unit: 3250 Criminal Justice Grants</b>					
1426	662	3250	1201	Salaries & Wages Regular	77,296.00
1426	662	3250	2101	Fica-Taxes	4,848.00
1426	662	3250	2105	Fica Medicare	1,128.00
1426	662	3250	2201	Retirement Contributions-Frs	9,264.00
1426	662	3250	2301	Insurance-Life & Health	18,192.00
<b>Personal Services</b>					<b>110,728.00</b>
<b>Total for Unit: 3250</b>					<b>110,728.00</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>
1425	662	5230	8101	Contributions Othr Govtl Agency	300,000.00
1425	662	5230	8201	Contributions-Non-Govts Agnces	157,498.00
<b>Grants &amp; Aids</b>					<b>457,498.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 5230</b>					<b>555,001.00</b>
<b>Unit: 5233 Em Preparedness &amp; Assistance-State</b>					
1428	662	5233	1201	Salaries & Wages Regular	50,563.00
1428	662	5233	2101	Fica-Taxes	3,159.00
1428	662	5233	2105	Fica Medicare	741.00
1428	662	5233	2201	Retirement Contributions-Frs	6,036.00
1428	662	5233	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>69,595.00</b>
1428	662	5233	4703	Graphics Charges	35,001.00
1428	662	5233	5111	Office Furniture And Equipment	34,176.00
1428	662	5233	5113	Radio Equipment/Installation	501.00
1428	662	5233	5121	Data Processng Sftwre/Accessres	38,001.00
1428	662	5233	5201	Materials/Supplies Operating	32,172.00
<b>Operating</b>					<b>139,851.00</b>
<b>Total for Unit: 5233</b>					<b>209,446.00</b>
<b>Unit: 5240 Drug Court</b>					
1436	662	5240	3401	Other Contractual Services *	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: 5240</b>					<b>0.00</b>
<b>Unit: 7103 Sara-Hazardous Waste Grant</b>					
1427	662	7103	3401	Other Contractual Services *	22,034.00
<b>Operating</b>					<b>22,034.00</b>
<b>Total for Unit: 7103</b>					<b>22,034.00</b>
<b>Unit: 7180 Radiological Emerg. Program</b>					
1427	662	7180	1201	Salaries & Wages Regular	62,437.00
1427	662	7180	2101	Fica-Taxes	3,912.00
1427	662	7180	2105	Fica Medicare	912.00
1427	662	7180	2201	Retirement Contributions-Frs	7,476.00
1427	662	7180	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>83,833.00</b>
1427	662	7180	3421	Contractual Service-Training	2,199.00
1427	662	7180	4001	Travel And Per Diem	2,500.00
1427	662	7180	4623	Rep/Maint-Radio	463.00
1427	662	7180	4703	Graphics Charges	3,000.00
1427	662	7180	4940	800 Mhz System R/R Charges	1,000.00

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					<u>Adopted Budget</u>
1427	662	7180	5412	Dues & Memberships	750.00
<b>Operating</b>					<b>9,912.00</b>
<b>Total for Unit: 7180</b>					<b>93,745.00</b>
<b>Unit: 7350 Urban Areas Security Initiative Grant 2006</b>					
1427	662	7350	3401	Other Contractual Services *	16,370.00
<b>Operating</b>					<b>16,370.00</b>
1427	662	7350	8101	Contributions Othr Govtl Agency	176,097.00
1427	662	7350	8201	Contributions-Non-Govts Agnecs	7,533.00
<b>Grants &amp; Aids</b>					<b>183,630.00</b>
<b>Total for Unit: 7350</b>					<b>200,000.00</b>
<b>Unit: 7351 Urban Areas Security Initiative Grant 2007</b>					
1427	662	7351	5111	Office Furniture And Equipment	5,030.00
<b>Operating</b>					<b>5,030.00</b>
1427	662	7351	8201	Contributions-Non-Govts Agnecs	100,000.00
<b>Grants &amp; Aids</b>					<b>100,000.00</b>
<b>Total for Unit: 7351</b>					<b>105,030.00</b>
<b>Unit: 9261 E-911 CPE Replacement</b>					
1435	662	9261	6411	Communication Equipment	2,598,554.00
<b>Capital</b>					<b>2,598,554.00</b>
<b>Total for Unit: 9261</b>					<b>2,598,554.00</b>
<b>Unit: 9262 911 NG Network</b>					
1435	662	9262	4101	Communication Services	1,310,592.00
<b>Operating</b>					<b>1,310,592.00</b>
1435	662	9262	6411	Communication Equipment	88,170.00
<b>Capital</b>					<b>88,170.00</b>
<b>Total for Unit: 9262</b>					<b>1,398,762.00</b>
<b>Unit: 9263 911 Hosted PSAP</b>					
1435	662	9263	4101	Communication Services	290,208.00
<b>Operating</b>					<b>290,208.00</b>
1435	662	9263	6411	Communication Equipment	6,525,427.00
<b>Capital</b>					<b>6,525,427.00</b>
<b>Total for Unit: 9263</b>					<b>6,815,635.00</b>
<b>Unit: 9299 E-911 Grant Reserves</b>					

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					<u>Adopted Budget</u>
1435	662	9299	9902	Operating Reserves	1,574,706.00
					<b>1,574,706.00</b>
				<b>Non Operating</b>	
				<b>Total for Unit: 9299</b>	<b>1,574,706.00</b>
<b>Total for Dept: 662</b>					<b>13,756,385.00</b>
<b>Dept: Medical Examiner</b>					
<b>Unit: 4100 Medical Examiner</b>					
0001	670	4100	1201	Salaries & Wages Regular	1,450,048.00
0001	670	4100	1401	Salaries & Wages Overtime	74,999.00
0001	670	4100	2101	Fica-Taxes	70,336.00
0001	670	4100	2105	Fica Medicare	20,816.00
0001	670	4100	2201	Retirement Contributions-Frs	284,208.00
0001	670	4100	2301	Insurance-Life & Health	172,824.00
0001	670	4100	2401	Workers' Compensation	44,957.00
					<b>2,118,188.00</b>
<b>Personal Services</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	600.00
0001	670	4100	4406	Rent-Office Equipment	4,617.00
0001	670	4100	4420	Rent-Motor Pool Vehicles	12,396.00
0001	670	4100	4502	Casualty Self Ins Premiums	19,495.00
0001	670	4100	4610	Repair/Maint-Buildings	1,500.00
0001	670	4100	4620	Rep/Maint-Equipment	1,700.00
0001	670	4100	4625	Rep/Maint-Motor Pool Vehicles	8,500.00
0001	670	4100	4674	Rep/Maint-Dp Equip & Software	400.00
0001	670	4100	4909	Licenses & Permits	155.00
0001	670	4100	4940	800 Mhz System R/R Charges	1,057.00
0001	670	4100	4941	Registration Fees	1,000.00
0001	670	4100	5101	Office Supplies	14,000.00
0001	670	4100	5111	Office Furniture And Equipment	555.00
0001	670	4100	5121	Data Processng Sftwre/Accessres	2,750.00

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					<u>Adopted Budget</u>
0001	670	4100	5201	Materials/Supplies Operating	2,000.00
0001	670	4100	5212	Safety Supplies	2,000.00
0001	670	4100	5215	Gasoline	8,750.00
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 & Subscriptns	1,000.00
0001	670	4100	5412	Dues & Memberships	800.00
<b>Operating</b>					<b>504,418.00</b>
<b>Total for Unit: 4100</b>					<b>2,622,606.00</b>

**Total for Dept: 670** **2,622,606.00**

**Dept: Purchasing**

**Unit: 6801 Purchasing**

0001	680	6801	1201	Salaries & Wages Regular	1,647,564.00
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	1,080.00
0001	680	6801	2101	Fica-Taxes	100,652.00
0001	680	6801	2105	Fica Medicare	24,158.00
0001	680	6801	2201	Retirement Contributions-Frs	187,589.00
0001	680	6801	2301	Insurance-Life & Health	254,672.00
0001	680	6801	2401	Workers' Compensation	5,974.00
0001	680	6801	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>2,221,692.00</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

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					<u>Adopted Budget</u>
0001	680	6801	4502	Casualty Self Ins Premiums	45,838.00
0001	680	6801	4620	Rep/Maint-Equipment	500.00
0001	680	6801	4909	Licenses & Permits	210.00
0001	680	6801	4940	800 Mhz System R/R Charges	2,749.00
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 & Subscriptns	1,000.00
0001	680	6801	5402	Educational Training Materials	1.00
0001	680	6801	5412	Dues & Memberships	3,000.00
<b>Operating</b>					<b>156,138.00</b>
<b>Total for Unit: 6801</b>					<b>2,377,830.00</b>

**Unit: 6802 Stores**

0001	680	6802	1201	Salaries & Wages Regular	619,549.00
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	480.00
0001	680	6802	2101	Fica-Taxes	38,784.00
0001	680	6802	2105	Fica Medicare	9,060.00
0001	680	6802	2201	Retirement Contributions-Frs	69,784.00
0001	680	6802	2301	Insurance-Life & Health	118,248.00
0001	680	6802	2401	Workers' Compensation	15,913.00
0001	680	6802	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>871,821.00</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	9,439.00
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	43,750.00



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					<u>Adopted Budget</u>
0001	680	6802	5220	Purchased Water	700.00
0001	680	6802	5248	Clothing & Wearing Apparel	2,000.00
<b>Operating</b>					<b>132,132.00</b>
<b>Total for Unit: 6802</b>					<b>1,003,953.00</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>
<b>Unit: 68IT Purchasing Information Technology</b>					
0001	680	68IT	1201	Salaries & Wages Regular	161,900.00
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	2101	Fica-Taxes	10,038.00
0001	680	68IT	2105	Fica Medicare	2,348.00
0001	680	68IT	2201	Retirement Contributions-Frs	17,567.00
0001	680	68IT	2301	Insurance-Life & Health	18,200.00
0001	680	68IT	2401	Workers' Compensation	598.00
0001	680	68IT	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>210,655.00</b>
0001	680	68IT	4674	Rep/Maint-Dp Equip & Software	2,960.00
0001	680	68IT	5121	Data Procsssng Sftwre/Accessres	2,500.00
<b>Operating</b>					<b>5,460.00</b>
<b>Total for Unit: 68IT</b>					<b>216,115.00</b>
<b>Total for Dept: 680</b>					<b>3,597,898.00</b>
<b>Dept: Risk Management</b>					
<b>Unit: 5900 Fixed Asset Reclassification</b>					
5011	700	5900	6401	Machinery & Equipment	0.00
<b>Capital</b>					<b>0.00</b>
<b>Total for Unit: 5900</b>					<b>0.00</b>
<b>Unit: 7130 Casualty Self Insurance</b>					
5010	700	7130	4501	Ins & Surety Bonds Outside *	9,800,000.00
5010	700	7130	4511	Insurance-Employee Claims Expense	2,800,000.00

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					<u>Adopted Budget</u>
5010	700	7130	5602	Bad Debt Expense	1.00
<b>Operating</b>					<b>12,600,001.00</b>
<b>Total for Unit: 7130</b>					<b>12,600,001.00</b>
<b>Unit: 7131 Unallocated Claims Expense</b>					
5010	700	7131	4511	Insurance-Employee Claims Expense	585,000.00
<b>Operating</b>					<b>585,000.00</b>
<b>Total for Unit: 7131</b>					<b>585,000.00</b>
<b>Unit: 7135 Pollution Liability Insurance</b>					
5010	700	7135	4511	Insurance-Employee Claims Expense	15,000.00
<b>Operating</b>					<b>15,000.00</b>
<b>Total for Unit: 7135</b>					<b>15,000.00</b>
<b>Unit: 7150 Property &amp; Casualty Admin</b>					
5010	700	7150	1201	Salaries & Wages Regular	221,268.00
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	660.00
5010	700	7150	2101	Fica-Taxes	13,868.00
5010	700	7150	2105	Fica Medicare	3,240.00
5010	700	7150	2201	Retirement Contributions-Frs	27,828.00
5010	700	7150	2301	Insurance-Life & Health	36,384.00
5010	700	7150	2401	Workers' Compensation	284.00
5010	700	7150	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>303,535.00</b>
5010	700	7150	3140	Consultant Services *	6,000.00
5010	700	7150	3421	Contractual Service-Training	800.00
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	2,904.00
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

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				<u>Adopted Budget</u>	
5010	700	7150	5101	Office Supplies	1,500.00
5010	700	7150	5111	Office Furniture And Equipment	2,500.00
5010	700	7150	5121	Data Proccsng Sftwre/Accessres	7,500.00
5010	700	7150	5401	Books, Publicatns & Subscrptns	3,000.00
5010	700	7150	5412	Dues & Memberships	500.00
				<b>Operating</b>	<b>86,527.00</b>
				<b>Total for Unit: 7150</b>	<b>390,062.00</b>
 <b>Unit: 7199 Reserves</b>					
5012	700	7199	9920	Res-Insurance Claims	16,696,123.00
5010	700	7199	9920	Res-Insurance Claims	7,562,875.00
5011	700	7199	9920	Res-Insurance Claims	6,261,026.00
				<b>Non Operating</b>	<b>30,520,024.00</b>
				<b>Total for Unit: 7199</b>	<b>30,520,024.00</b>
 <b>Unit: 7223 Bc/Bs Ppo</b>					
0001	700	7223	1201	Salaries & Wages Regular	198,890.00
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	240.00
0001	700	7223	2101	Fica-Taxes	12,426.00
0001	700	7223	2105	Fica Medicare	2,906.00
0001	700	7223	2201	Retirement Contributions-Frs	21,749.00
0001	700	7223	2301	Insurance-Life & Health	36,384.00
0001	700	7223	2401	Workers' Compensation	671.00
0001	700	7223	2501	Unemployment Compensation	1.00
				<b>Personal Services</b>	<b>273,269.00</b>
0001	700	7223	3140	Consultant Services *	58,000.00
0001	700	7223	4001	Travel And Per Diem	1,700.00
0001	700	7223	4007	Travel-Mileage	300.00
0001	700	7223	4502	Casualty Self Ins Premiums	2,178.00
0001	700	7223	4941	Registration Fees	400.00
0001	700	7223	5101	Office Supplies	2,700.00
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>65,908.00</b>
				<b>Total for Unit: 7223</b>	<b>339,177.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 7225 Flexible Spending Acct Admin</b>					
0001	700	7225	3401	Other Contractual Services *	25,001.00
<b>Operating</b>					<b>25,001.00</b>
<b>Total for Unit: 7225</b>					<b>25,001.00</b>
 <b>Unit: 7235 RIMS System</b>					
5011	700	7235	3413	Iss Enterprise Services	286,435.00
5011	700	7235	3414	Iss Professional Services	153,750.00
<b>Operating</b>					<b>440,185.00</b>
<b>Total for Unit: 7235</b>					<b>440,185.00</b>
 <b>Unit: 7241 Risk Management Administration</b>					
5011	700	7241	1201	Salaries & Wages Regular	326,855.00
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	420.00
5011	700	7241	2101	Fica-Taxes	19,782.00
5011	700	7241	2105	Fica Medicare	4,788.00
5011	700	7241	2201	Retirement Contributions-Frs	42,996.00
5011	700	7241	2301	Insurance-Life & Health	45,480.00
5011	700	7241	2401	Workers' Compensation	1,406.00
5011	700	7241	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>441,730.00</b>
5011	700	7241	3134	Admin Services-County Adminis	16,596.00
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	11,669.00
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	1,500.00
5011	700	7241	4703	Graphics Charges	11,800.00
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	1,500.00

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					<u>Adopted Budget</u>
5011	700	7241	5121	Data Processng Sftwre/Accessres	500.00
5011	700	7241	5215	Gasoline	1,225.00
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>68,119.00</b>
<b>Total for Unit: 7241</b>					<b>509,849.00</b>

**Unit: 7242 Workers' Compensation**

5011	700	7242	1201	Salaries & Wages Regular	96,364.00
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	2101	Fica-Taxes	6,044.00
5011	700	7242	2105	Fica Medicare	1,404.00
5011	700	7242	2201	Retirement Contributions-Frs	11,544.00
5011	700	7242	2301	Insurance-Life & Health	18,192.00
5011	700	7242	2401	Workers' Compensation	1,148.00
5011	700	7242	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>134,700.00</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	10,000.00
5011	700	7242	4406	Rent-Office Equipment	6,000.00
5011	700	7242	4501	Ins & Surety Bonds Outside *	975,000.00
5011	700	7242	4502	Casualty Self Ins Premiums	4,356.00
5011	700	7242	4511	Insurance-Employee Claims Expense	10,000,001.00
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>11,011,034.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 7242</b>					<b>11,145,734.00</b>
<b>Unit: 7243 Loss Control</b>					
5011	700	7243	1201	Salaries & Wages Regular	598,900.00
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	2,400.00
5011	700	7243	2101	Fica-Taxes	37,532.00
5011	700	7243	2105	Fica Medicare	8,760.00
5011	700	7243	2201	Retirement Contributions-Frs	71,700.00
5011	700	7243	2301	Insurance-Life & Health	72,768.00
5011	700	7243	2401	Workers' Compensation	29,092.00
5011	700	7243	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>821,155.00</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
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	6,534.00
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 & Subscriptns	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>101,286.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7243</b>					<b>922,441.00</b>
<b>Unit: 7244 Employee Assistance Program</b>					
5011	700	7244	1201	Salaries & Wages Regular	150,375.00
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	2101	Fica-Taxes	9,416.00
5011	700	7244	2105	Fica Medicare	2,208.00
5011	700	7244	2201	Retirement Contributions-Frs	19,092.00
5011	700	7244	2301	Insurance-Life & Health	18,192.00
5011	700	7244	2401	Workers' Compensation	224.00
5011	700	7244	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>199,511.00</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	1,452.00
5011	700	7244	4703	Graphics Charges	300.00
5011	700	7244	4909	Licenses & Permits	500.00
5011	700	7244	4941	Registration Fees	850.00
5011	700	7244	5101	Office Supplies	2,500.00
5011	700	7244	5401	Books, Publicatns & Subscriptns	700.00
5011	700	7244	5402	Educational Training Materials	1,300.00
5011	700	7244	5412	Dues & Memberships	350.00
<b>Operating</b>					<b>9,703.00</b>
<b>Total for Unit: 7244</b>					<b>209,214.00</b>
<b>Unit: 7245 Occupational Health</b>					
5011	700	7245	1201	Salaries & Wages Regular	398,509.00
5011	700	7245	1301	Sal & Wages Non-Frs Employees	1.00
5011	700	7245	1401	Salaries & Wages Overtime	1.00
5011	700	7245	1501	Wages-Special-No Frs Contrib	1.00
5011	700	7245	2101	Fica-Taxes	24,956.00
5011	700	7245	2105	Fica Medicare	5,844.00
5011	700	7245	2201	Retirement Contributions-Frs	48,564.00
5011	700	7245	2301	Insurance-Life & Health	63,672.00
5011	700	7245	2401	Workers' Compensation	5,144.00
5011	700	7245	2501	Unemployment Compensation	1.00

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					<u>Adopted Budget</u>
<b>Personal Services</b>					<b>546,693.00</b>
5011	700	7245	3103	Medical/Health Care Services	180,326.00
5011	700	7245	3401	Other Contractual Services *	40,000.00
5011	700	7245	4001	Travel And Per Diem	2,400.00
5011	700	7245	4007	Travel-Mileage	100.00
5011	700	7245	4103	Comm/Suncom-Toll	50.00
5011	700	7245	4502	Casualty Self Ins Premiums	5,082.00
5011	700	7245	4620	Rep/Maint-Equipment	500.00
5011	700	7245	4703	Graphics Charges	1,400.00
5011	700	7245	4909	Licenses & Permits	335.00
5011	700	7245	4941	Registration Fees	1,000.00
5011	700	7245	5101	Office Supplies	2,700.00
5011	700	7245	5111	Office Furniture And Equipment	1,000.00
5011	700	7245	5230	Medicine & Drugs	25,000.00
5011	700	7245	5231	Medical-Surgicl Supplies	7,000.00
5011	700	7245	5401	Books, Publicatns & Subscriptns	150.00
5011	700	7245	5412	Dues & Memberships	1,000.00
<b>Operating</b>					<b>268,043.00</b>
<b>Total for Unit: 7245</b>					<b>814,736.00</b>
<b>Unit: 7250 Indirect Costs</b>					
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>



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					<u>Adopted Budget</u>
<b>Total for Unit: 7292</b>					<b>106,000.00</b>
<b>Unit: 7300 Bcc Hmo</b>					
5012	700	7300	3401	Other Contractual Services *	39,500.00
5012	700	7300	4511	Insurance-Employee Claims Expense	57,504,075.00
5012	700	7300	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>57,543,576.00</b>
<b>Total for Unit: 7300</b>					<b>57,543,576.00</b>
<b>Total for Dept: 700</b>					<b>117,095,441.00</b>
<b>Dept: Tourist Development</b>					
<b>Unit: 7014 Cultural Council</b>					
1455	710	7014	3080	Operating Expense-Indirect	233,795.00
1455	710	7014	3401	Other Contractual Services *	693,633.00
1455	710	7014	4969	Tax Collector Commission	43,018.00
<b>Operating</b>					<b>970,446.00</b>
1455	710	7014	8201	Contributions-Non-Govts Agnces	1,564,000.00
<b>Grants &amp; Aids</b>					<b>1,564,000.00</b>
<b>Total for Unit: 7014</b>					<b>2,534,446.00</b>
<b>Unit: 7015 Cultural Council C2</b>					
1455	710	7015	8201	Contributions-Non-Govts Agnces	210,000.00
<b>Grants &amp; Aids</b>					<b>210,000.00</b>
<b>Total for Unit: 7015</b>					<b>210,000.00</b>
<b>Unit: 7240 Film &amp; Tv Commission</b>					
1451	710	7240	3080	Operating Expense-Indirect	40,715.00
1451	710	7240	3401	Other Contractual Services *	383,200.00
1451	710	7240	4101	Communication Services	2,000.00
1451	710	7240	4103	Comm/Suncom-Toll	200.00
1451	710	7240	4104	Comm/Commercial-Toll	500.00
1451	710	7240	4411	Rent-Office Space	59,000.00
1451	710	7240	4969	Tax Collector Commission	7,491.00
<b>Operating</b>					<b>493,106.00</b>
<b>Total for Unit: 7240</b>					<b>493,106.00</b>
<b>Unit: 7299 Reserves</b>					
1451	710	7299	9902	Operating Reserves	15,386.00

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					<u>Adopted Budget</u>
<b>Non Operating</b>					<b>15,386.00</b>
<b>Total for Unit: 7299</b>					<b>15,386.00</b>
<b>Unit: 7310 Tdc Administrative Expense</b>					
1454	710	7310	1201	Salaries & Wages Regular	305,000.00
1454	710	7310	1301	Sal & Wages Non-Frs Employees	1.00
1454	710	7310	1401	Salaries & Wages Overtime	1.00
1454	710	7310	1501	Wages-Special-No Frs Contrib	1.00
1454	710	7310	2101	Fica-Taxes	18,998.00
1454	710	7310	2105	Fica Medicare	5,000.00
1454	710	7310	2201	Retirement Contributions-Frs	41,000.00
1454	710	7310	2301	Insurance-Life & Health	57,500.00
1454	710	7310	2401	Workers' Compensation	1,549.00
1454	710	7310	2501	Unemployment Compensation	1,247.00
<b>Personal Services</b>					<b>430,297.00</b>
1454	710	7310	3124	Legal Services-County Attorney	40,000.00
1454	710	7310	3134	Admin Services-County Adminis	104,062.00
1452	710	7310	3401	Other Contractual Services *	299,315.00
1454	710	7310	3401	Other Contractual Services *	13,500.00
1454	710	7310	3404	Temp Serv/Contracted Salaries	500.00
1454	710	7310	3413	Iss Enterprise Services	20,000.00
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
1454	710	7310	4101	Communication Services	12,400.00
1454	710	7310	4104	Comm/Commercial-Toll	17,500.00
1454	710	7310	4205	Postage	4,500.00
1454	710	7310	4406	Rent-Office Equipment	7,000.00
1454	710	7310	4411	Rent-Office Space	82,800.00
1454	710	7310	4412	Rent-Storage/Warehouse Space *	500.00
1454	710	7310	4502	Casualty Self Ins Premiums	2,904.00
1454	710	7310	4610	Repair/Maint-Buildings	500.00
1454	710	7310	4620	Rep/Maint-Equipment	700.00
1454	710	7310	4622	Rep/Maint-Telephone	8,500.00
1454	710	7310	4674	Rep/Maint-Dp Equip & Software	700.00
1454	710	7310	4701	Printing & Binding-Outside	700.00
1454	710	7310	4703	Graphics Charges	1,000.00
1454	710	7310	4801	Promotl Activities (Ord 86-19)	5,142.00
1454	710	7310	4809	Consumer & Trade Shows	6,000.00

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					<u>Adopted Budget</u>
1454	710	7310	4941	Registration Fees	3,500.00
1454	710	7310	4969	Tax Collector Commission	100,274.00
1458	710	7310	4969	Tax Collector Commission	65,733.00
1452	710	7310	4969	Tax Collector Commission	2,284.00
1453	710	7310	4969	Tax Collector Commission	65,733.00
1454	710	7310	4979	BOCC- indirect costs	194,395.00
1454	710	7310	5101	Office Supplies	3,000.00
1454	710	7310	5111	Office Furniture And Equipment	1,000.00
1454	710	7310	5121	Data Proccsng Sftwre/Accessres	500.00
1454	710	7310	5201	Materials/Supplies Operating	1,000.00
1454	710	7310	5401	Books, Publicatns & Subscriptns	4,300.00
1454	710	7310	5412	Dues & Memberships	1,500.00
<b>Operating</b>					<b>1,085,042.00</b>
<b>Total for Unit: 7310</b>					<b>1,515,339.00</b>
 <b>Unit: 7312 Operating Expense-Charge Off</b>					
1454	710	7312	3070	Operating Expense-Charge Off	-437,033.00
<b>Charge Off</b>					<b>-437,033.00</b>
<b>Total for Unit: 7312</b>					<b>-437,033.00</b>
 <b>Unit: 7313 Tdc Administrative Exp-Beaches</b>					
1456	710	7313	3080	Operating Expense-Indirect	89,820.00
1456	710	7313	4969	Tax Collector Commission	26,946.00
<b>Operating</b>					<b>116,766.00</b>
<b>Total for Unit: 7313</b>					<b>116,766.00</b>
 <b>Unit: 7331 Sports Commission</b>					
1457	710	7331	3080	Operating Expense-Indirect	72,704.00
1457	710	7331	3401	Other Contractual Services *	590,000.00
1457	710	7331	4101	Communication Services	2,500.00
1457	710	7331	4411	Rent-Office Space	126,000.00
1457	710	7331	4610	Repair/Maint-Buildings	750.00
1457	710	7331	4622	Rep/Maint-Telephone	500.00
1457	710	7331	4969	Tax Collector Commission	13,378.00
<b>Operating</b>					<b>805,832.00</b>
1457	710	7331	8201	Contributions-Non-Govts Agnces	200,000.00
<b>Grants &amp; Aids</b>					<b>200,000.00</b>
<b>Total for Unit: 7331</b>					<b>1,005,832.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 7345 First Cent Reserves</b>					
1458	710	7345	9902	Operating Reserves	5,525,678.00
				<b>Non Operating</b>	<b>5,525,678.00</b>
				<b>Total for Unit: 7345</b>	<b>5,525,678.00</b>
 <b>Unit: 7394 Fourth Cent Reserves</b>					
1453	710	7394	9902	Operating Reserves	3,020,148.00
				<b>Non Operating</b>	<b>3,020,148.00</b>
				<b>Total for Unit: 7394</b>	<b>3,020,148.00</b>
 <b>Unit: 7395 Tourism Promotion Reserves</b>					
1454	710	7395	9902	Operating Reserves	481,581.00
				<b>Non Operating</b>	<b>481,581.00</b>
				<b>Total for Unit: 7395</b>	<b>481,581.00</b>
 <b>Unit: 7396 Cultural Arts Reserves</b>					
1455	710	7396	9902	Operating Reserves	123,513.00
				<b>Non Operating</b>	<b>123,513.00</b>
				<b>Total for Unit: 7396</b>	<b>123,513.00</b>
 <b>Unit: 7397 Sports Commission Reserves</b>					
1457	710	7397	9902	Operating Reserves	227,051.00
				<b>Non Operating</b>	<b>227,051.00</b>
				<b>Total for Unit: 7397</b>	<b>227,051.00</b>
 <b>Unit: 7420 Convention &amp; Visitor'S Bureau</b>					
1450	710	7420	3124	Legal Services-County Attorney	15,000.00
1450	710	7420	3401	Other Contractual Services *	4,691,673.00
1454	710	7420	3401	Other Contractual Services *	6,541,605.00
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	494,000.00
1450	710	7420	4501	Ins & Surety Bonds Outside *	485,000.00
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>12,334,085.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7420</b>					<b>12,334,085.00</b>
<b>Unit: 7422 Eco Tourism Campaign</b>					
1454	710	7422	4805	Advertising-Tourist Dev.	296,700.00
<b>Operating</b>					<b>296,700.00</b>
<b>Total for Unit: 7422</b>					<b>296,700.00</b>
<b>Unit: 7423 Tourism Stimulus Campaign</b>					
1454	710	7423	3401	Other Contractual Services *	1,873,587.00
1457	710	7423	3401	Other Contractual Services *	25,966.00
1455	710	7423	3401	Other Contractual Services *	34,500.00
1451	710	7423	3401	Other Contractual Services *	132,500.00
<b>Operating</b>					<b>2,066,553.00</b>
1457	710	7423	8201	Contributions-Non-Govts Agnces	92,500.00
1455	710	7423	8201	Contributions-Non-Govts Agnces	192,636.00
<b>Grants &amp; Aids</b>					<b>285,136.00</b>
<b>Total for Unit: 7423</b>					<b>2,351,689.00</b>
<b>Unit: 7450 Reserve For Convention Ctr Ops</b>					
1450	710	7450	9902	Operating Reserves	300,736.00
<b>Non Operating</b>					<b>300,736.00</b>
<b>Total for Unit: 7450</b>					<b>300,736.00</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>30,140,023.00</b>
<b>Dept: Water Utilities</b>					
<b>Unit: 1110 Water Utilities Administration</b>					
4001	720	1110	1201	Salaries & Wages Regular	1,099,299.00
4001	720	1110	1401	Salaries & Wages Overtime	800.00
4001	720	1110	1501	Wages-Special-No Frs Contrib	1.00
4001	720	1110	2101	Fica-Taxes	68,200.00
4001	720	1110	2105	Fica Medicare	16,000.00
4001	720	1110	2201	Retirement Contributions-Frs	130,400.00
4001	720	1110	2301	Insurance-Life & Health	133,200.00

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					<u>Adopted Budget</u>
4001	720	1110	2401	Workers' Compensation	5,819.00
<b>Personal Services</b>					<b>1,453,719.00</b>
4001	720	1110	3101	Professional Services	100,000.00
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	84,539.00
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	141,400.00
4001	720	1110	4103	Comm/Suncom-Toll	100.00
4001	720	1110	4104	Comm/Commercial-Toll	100.00
4001	720	1110	4405	Rent-Other Equipment	6,800.00
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	374,917.00
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	4701	Printing & Binding-Outside	400.00
4001	720	1110	4703	Graphics Charges	39,000.00
4001	720	1110	4801	Promotl Activities (Ord 86-19)	4,800.00
4001	720	1110	4811	Promotional Items	1,500.00
4001	720	1110	4905	Legal Settlement	15,000.00
4001	720	1110	4941	Registration Fees	6,300.00
4001	720	1110	4942	Tuition-Reimbursement	1,500.00
4001	720	1110	4945	Advertising	15,700.00
4001	720	1110	4946	Advertising Including Legal	12,000.00
4001	720	1110	4979	BOCC- indirect costs	3,602,792.00
4001	720	1110	5101	Office Supplies	7,055.00
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 & Subscriptns	5,000.00
4001	720	1110	5412	Dues & Memberships	96,700.00
<b>Operating</b>					<b>5,599,281.00</b>
<b>Total for Unit: 1110</b>					<b>7,053,000.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Unit: 1200 Wud Support Services</b>					
4001	720	1200	1201	Salaries & Wages Regular	266,598.00
4001	720	1200	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	1200	1401	Salaries & Wages Overtime	3,100.00
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	16,700.00
4001	720	1200	2105	Fica Medicare	3,900.00
4001	720	1200	2201	Retirement Contributions-Frs	32,000.00
4001	720	1200	2301	Insurance-Life & Health	66,600.00
4001	720	1200	2401	Workers' Compensation	1,030.00
<b>Personal Services</b>					<b>390,330.00</b>
4001	720	1200	3401	Other Contractual Services *	800.00
4001	720	1200	3404	Temp Serv/Contracted Salaries	4,999.00
4001	720	1200	3421	Contractual Service-Training	1.00
4001	720	1200	4001	Travel And Per Diem	100.00
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 *	300.00
4001	720	1200	4420	Rent-Motor Pool Vehicles	41,808.00
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	145,400.00
4001	720	1200	4625	Rep/Maint-Motor Pool Vehicles	22,100.00
4001	720	1200	4701	Printing & Binding-Outside	300.00
4001	720	1200	4703	Graphics Charges	600.00
4001	720	1200	4941	Registration Fees	100.00
4001	720	1200	4942	Tuition-Reimbursement	4,399.00
4001	720	1200	5101	Office Supplies	19,862.00
4001	720	1200	5111	Office Furniture And Equipment	1.00
4001	720	1200	5112	Telephone Equipment/Install	45,000.00
4001	720	1200	5201	Materials/Supplies Operating	100.00
4001	720	1200	5212	Safety Supplies	200.00
4001	720	1200	5215	Gasoline	13,000.00
4001	720	1200	5412	Dues & Memberships	1,100.00
<b>Operating</b>					<b>341,670.00</b>
<b>Total for Unit: 1200</b>					<b>732,000.00</b>

**Unit: 1GUA Glades Utility Authority Administration**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
4001	720	1GUA	1201	Salaries & Wages Regular	230,500.00
4001	720	1GUA	1401	Salaries & Wages Overtime	1,000.00
4001	720	1GUA	2101	Fica-Taxes	14,400.00
4001	720	1GUA	2105	Fica Medicare	3,400.00
4001	720	1GUA	2201	Retirement Contributions-Frs	27,400.00
4001	720	1GUA	2301	Insurance-Life & Health	44,000.00
4001	720	1GUA	2401	Workers' Compensation	2,000.00
<b>Personal Services</b>					<b>322,700.00</b>
4001	720	1GUA	3101	Professional Services	30,000.00
4001	720	1GUA	3120	Engineering Services	50,000.00
4001	720	1GUA	3125	Legal Services	50,000.00
4001	720	1GUA	3201	Audit Services	25,000.00
4001	720	1GUA	3203	Accounting & Consulting Serv	60,000.00
4001	720	1GUA	3401	Other Contractual Services *	5,000.00
4001	720	1GUA	3421	Contractual Service-Training	1,000.00
4001	720	1GUA	3431	Laboratory Testing	230,000.00
4001	720	1GUA	4001	Travel And Per Diem	2,000.00
4001	720	1GUA	4101	Communication Services	8,400.00
4001	720	1GUA	4103	Comm/Suncom-Toll	100.00
4001	720	1GUA	4104	Comm/Commercial-Toll	100.00
4001	720	1GUA	4405	Rent-Other Equipment	2,500.00
4001	720	1GUA	4410	Rent-Building	12,000.00
4001	720	1GUA	4420	Rent-Motor Pool Vehicles	4,400.00
4001	720	1GUA	4501	Ins & Surety Bonds Outside *	397,000.00
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	2,000.00
4001	720	1GUA	4701	Printing & Binding-Outside	500.00
4001	720	1GUA	4703	Graphics Charges	0.00
4001	720	1GUA	4901	Oth Currnt Chrges & Obligtions	2,000.00
4001	720	1GUA	4909	Licenses & Permits	20,000.00
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	1,200.00
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	2,500.00
4001	720	1GUA	5401	Books, Publicatns & Subscrptns	200.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	1GUA	5412	Dues & Memberships	700.00
<b>Operating</b>					<b>913,700.00</b>
4014	720	1GUA	8101	Contributions Othr Govtl Agency	0.00
<b>Grants &amp; Aids</b>					<b>0.00</b>
<b>Total for Unit: 1GUA</b>					<b>1,236,400.00</b>
<b>Unit: 2310 Materials Management</b>					
4001	720	2310	1201	Salaries & Wages Regular	570,999.00
4001	720	2310	1401	Salaries & Wages Overtime	13,300.00
4001	720	2310	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2310	1504	Wages-Union Sick-No Frs Cntrb	2,600.00
4001	720	2310	2101	Fica-Taxes	36,400.00
4001	720	2310	2105	Fica Medicare	8,500.00
4001	720	2310	2201	Retirement Contributions-Frs	69,200.00
4001	720	2310	2301	Insurance-Life & Health	166,500.00
4001	720	2310	2401	Workers' Compensation	20,752.00
<b>Personal Services</b>					<b>888,252.00</b>
4001	720	2310	3404	Temp Serv/Contracted Salaries	1.00
4001	720	2310	4405	Rent-Other Equipment	10,699.00
4001	720	2310	4408	Rent-Uniforms	2,500.00
4001	720	2310	4420	Rent-Motor Pool Vehicles	16,956.00
4001	720	2310	4615	Rep/Maint-Water/Sewer Systems	75,000.00
4001	720	2310	4620	Rep/Maint-Equipment	6,500.00
4001	720	2310	4625	Rep/Maint-Motor Pool Vehicles	33,500.00
4001	720	2310	4703	Graphics Charges	500.00
4001	720	2310	5101	Office Supplies	4,991.00
4001	720	2310	5111	Office Furniture And Equipment	1.00
4001	720	2310	5201	Materials/Supplies Operating	200.00
4001	720	2310	5212	Safety Supplies	1,300.00
4001	720	2310	5215	Gasoline	14,600.00
4001	720	2310	5256	Tools & Small Implements	50,000.00
<b>Operating</b>					<b>216,748.00</b>
<b>Total for Unit: 2310</b>					<b>1,105,000.00</b>
<b>Unit: 2311 Treatment Plants Admin.</b>					
4001	720	2311	1201	Salaries & Wages Regular	472,098.00
4001	720	2311	1401	Salaries & Wages Overtime	1,700.00
4001	720	2311	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2311	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>
4001	720	2311	2101	Fica-Taxes	29,400.00
4001	720	2311	2105	Fica Medicare	6,900.00
4001	720	2311	2201	Retirement Contributions-Frs	56,100.00
4001	720	2311	2301	Insurance-Life & Health	66,600.00
4001	720	2311	2401	Workers' Compensation	381.00
<b>Personal Services</b>					<b>633,181.00</b>
4001	720	2311	4001	Travel And Per Diem	5,800.00
4001	720	2311	4101	Communication Services	30,700.00
4001	720	2311	4301	Utilities/Electric	288,000.00
4001	720	2311	4420	Rent-Motor Pool Vehicles	3,948.00
4001	720	2311	4615	Rep/Maint-Water/Sewer Systems	67,200.00
4001	720	2311	4625	Rep/Maint-Motor Pool Vehicles	1,400.00
4001	720	2311	4701	Printing & Binding-Outside	100.00
4001	720	2311	4703	Graphics Charges	3,200.00
4001	720	2311	4941	Registration Fees	11,900.00
4001	720	2311	4942	Tuition-Reimbursement	5,000.00
4001	720	2311	5101	Office Supplies	3,271.00
4001	720	2311	5111	Office Furniture And Equipment	500.00
4001	720	2311	5212	Safety Supplies	300.00
4001	720	2311	5215	Gasoline	3,000.00
4001	720	2311	5256	Tools & Small Implements	300.00
4001	720	2311	5401	Books, Publicatns & Subscrptns	2,200.00
4001	720	2311	5412	Dues & Memberships	1,999.00
4001	720	2311	5604	Write-Off Of Fixed Assets	1.00
<b>Operating</b>					<b>428,819.00</b>
<b>Total for Unit: 2311</b>					<b>1,062,000.00</b>

**Unit: 2320 Developmental Improvements**

4001	720	2320	1201	Salaries & Wages Regular	476,898.00
4001	720	2320	1401	Salaries & Wages Overtime	28,600.00
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	31,300.00
4001	720	2320	2105	Fica Medicare	7,300.00
4001	720	2320	2201	Retirement Contributions-Frs	59,900.00
4001	720	2320	2301	Insurance-Life & Health	66,600.00
4001	720	2320	2401	Workers' Compensation	24,488.00
<b>Personal Services</b>					<b>695,088.00</b>
4001	720	2320	4101	Communication Services	9,900.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
4001	720	2320	4408	Rent-Uniforms	2,000.00
4001	720	2320	4420	Rent-Motor Pool Vehicles	19,284.00
4001	720	2320	4625	Rep/Maint-Motor Pool Vehicles	13,400.00
4001	720	2320	5101	Office Supplies	1,928.00
4001	720	2320	5111	Office Furniture And Equipment	500.00
4001	720	2320	5212	Safety Supplies	500.00
4001	720	2320	5215	Gasoline	11,300.00
4001	720	2320	5256	Tools & Small Implements	100.00
<b>Operating</b>					<b>58,912.00</b>
<b>Total for Unit: 2320</b>					<b>754,000.00</b>

**Unit: 2322 Wud Engineering Services Admin**

4001	720	2322	1201	Salaries & Wages Regular	254,899.00
4001	720	2322	1301	Sal & Wages Non-Frs Employees	17,800.00
4001	720	2322	1401	Salaries & Wages Overtime	1,000.00
4001	720	2322	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2322	2101	Fica-Taxes	17,000.00
4001	720	2322	2105	Fica Medicare	4,000.00
4001	720	2322	2201	Retirement Contributions-Frs	30,300.00
4001	720	2322	2301	Insurance-Life & Health	44,400.00
4001	720	2322	2401	Workers' Compensation	535.00
<b>Personal Services</b>					<b>369,935.00</b>
4001	720	2322	3120	Engineering Services	275,000.00
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	4701	Printing & Binding-Outside	100.00
4001	720	2322	4703	Graphics Charges	400.00
4001	720	2322	4941	Registration Fees	1,200.00
4001	720	2322	5101	Office Supplies	7,665.00
4001	720	2322	5111	Office Furniture And Equipment	800.00
4001	720	2322	5215	Gasoline	1,000.00
4001	720	2322	5401	Books, Publicatns & Subscriptns	500.00
4001	720	2322	5412	Dues & Memberships	1,100.00
<b>Operating</b>					<b>332,065.00</b>
<b>Total for Unit: 2322</b>					<b>702,000.00</b>

**Unit: 2323 Wud Capital Proj Engineering**

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
4001	720	2323	1201	Salaries & Wages Regular	1,694,599.00
4001	720	2323	1401	Salaries & Wages Overtime	26,400.00
4001	720	2323	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2323	2101	Fica-Taxes	106,700.00
4001	720	2323	2105	Fica Medicare	25,000.00
4001	720	2323	2201	Retirement Contributions-Frs	203,900.00
4001	720	2323	2301	Insurance-Life & Health	255,300.00
4001	720	2323	2401	Workers' Compensation	18,924.00
<b>Personal Services</b>					<b>2,330,824.00</b>
4001	720	2323	4001	Travel And Per Diem	4,500.00
4001	720	2323	4101	Communication Services	9,900.00
4001	720	2323	4408	Rent-Uniforms	900.00
4001	720	2323	4420	Rent-Motor Pool Vehicles	14,160.00
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	25,000.00
4001	720	2323	4703	Graphics Charges	2,000.00
4001	720	2323	4909	Licenses & Permits	1,500.00
4001	720	2323	4941	Registration Fees	9,600.00
4001	720	2323	5101	Office Supplies	14,616.00
4001	720	2323	5111	Office Furniture And Equipment	1,600.00
4001	720	2323	5212	Safety Supplies	1,300.00
4001	720	2323	5215	Gasoline	11,300.00
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>185,176.00</b>
<b>Total for Unit: 2323</b>					<b>2,516,000.00</b>

**Unit: 2324 Wud Special Assessment Coordin**

4001	720	2324	1201	Salaries & Wages Regular	76,600.00
4001	720	2324	1401	Salaries & Wages Overtime	500.00
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	9,100.00
4001	720	2324	2301	Insurance-Life & Health	11,100.00
4001	720	2324	2401	Workers' Compensation	269.00
<b>Personal Services</b>					<b>103,469.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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				<u>Adopted Budget</u>	
4001	720	2324	4969	Tax Collector Commission	9,200.00
4001	720	2324	5101	Office Supplies	1,031.00
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>10,531.00</b>
				<b>Total for Unit: 2324</b>	<b>114,000.00</b>

**Unit: 2325 Wud Regulatory Compliance**

4001	720	2325	1201	Salaries & Wages Regular	593,599.00
4001	720	2325	1401	Salaries & Wages Overtime	500.00
4001	720	2325	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2325	2101	Fica-Taxes	36,800.00
4001	720	2325	2105	Fica Medicare	8,600.00
4001	720	2325	2201	Retirement Contributions-Frs	70,400.00
4001	720	2325	2301	Insurance-Life & Health	88,800.00
4001	720	2325	2401	Workers' Compensation	8,943.00
				<b>Personal Services</b>	<b>807,643.00</b>
4001	720	2325	4001	Travel And Per Diem	1,800.00
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	3,564.00
4001	720	2325	4615	Rep/Maint-Water/Sewer Systems	1,500.00
4001	720	2325	4620	Rep/Maint-Equipment	1,000.00
4001	720	2325	4625	Rep/Maint-Motor Pool Vehicles	3,600.00
4001	720	2325	4703	Graphics Charges	3,900.00
4001	720	2325	4901	Oth Currnt Chrges & Obligtions	5,000.00
4001	720	2325	4909	Licenses & Permits	99,800.00
4001	720	2325	4910	Fines And Penalties	0.00
4001	720	2325	4941	Registration Fees	1,300.00
4001	720	2325	5101	Office Supplies	2,893.00
4001	720	2325	5111	Office Furniture And Equipment	500.00
4001	720	2325	5212	Safety Supplies	2,000.00
4001	720	2325	5215	Gasoline	5,700.00
4001	720	2325	5256	Tools & Small Implements	1,500.00
4001	720	2325	5401	Books, Publicatns & Subscriptns	3,700.00
4001	720	2325	5402	Educational Training Materials	1,500.00
4001	720	2325	5412	Dues & Memberships	1,000.00
				<b>Operating</b>	<b>148,357.00</b>

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 2325</b>					<b>956,000.00</b>
<b>Unit: 2330 Testing Laboratory</b>					
4001	720	2330	1201	Salaries & Wages Regular	1,039,499.00
4001	720	2330	1401	Salaries & Wages Overtime	27,800.00
4001	720	2330	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2330	2101	Fica-Taxes	66,200.00
4001	720	2330	2105	Fica Medicare	15,500.00
4001	720	2330	2201	Retirement Contributions-Frs	126,500.00
4001	720	2330	2301	Insurance-Life & Health	210,900.00
4001	720	2330	2401	Workers' Compensation	33,209.00
<b>Personal Services</b>					<b>1,519,609.00</b>
4001	720	2330	3401	Other Contractual Services *	10,000.00
4001	720	2330	3404	Temp Serv/Contracted Salaries	1,000.00
4001	720	2330	3421	Contractual Service-Training	1,800.00
4001	720	2330	3431	Laboratory Testing	232,300.00
4001	720	2330	4001	Travel And Per Diem	4,700.00
4001	720	2330	4310	Utilities/Waste Disposal	3,000.00
4001	720	2330	4405	Rent-Other Equipment	5,000.00
4001	720	2330	4408	Rent-Uniforms	7,000.00
4001	720	2330	4420	Rent-Motor Pool Vehicles	7,104.00
4001	720	2330	4615	Rep/Maint-Water/Sewer Systems	27,900.00
4001	720	2330	4620	Rep/Maint-Equipment	57,900.00
4001	720	2330	4625	Rep/Maint-Motor Pool Vehicles	7,900.00
4001	720	2330	4703	Graphics Charges	500.00
4001	720	2330	4909	Licenses & Permits	4,900.00
4001	720	2330	4941	Registration Fees	5,100.00
4001	720	2330	5101	Office Supplies	9,587.00
4001	720	2330	5111	Office Furniture And Equipment	3,000.00
4001	720	2330	5205	Chemicals & Supplies	202,500.00
4001	720	2330	5212	Safety Supplies	1,500.00
4001	720	2330	5215	Gasoline	8,800.00
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 & Subscriptns	1,000.00
4001	720	2330	5412	Dues & Memberships	600.00
<b>Operating</b>					<b>604,391.00</b>
<b>Total for Unit: 2330</b>					<b>2,124,000.00</b>

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

**Unit: 2410 Landscaping & Lawn Maintenance**

4001	720	2410	1201	Salaries & Wages Regular	132,399.00
4001	720	2410	1401	Salaries & Wages Overtime	1,200.00
4001	720	2410	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2410	1504	Wages-Union Sick-No Frs Cntrb	800.00
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	15,800.00
4001	720	2410	2301	Insurance-Life & Health	22,200.00
4001	720	2410	2401	Workers' Compensation	13,951.00
				<b>Personal Services</b>	<b>196,551.00</b>
4001	720	2410	4408	Rent-Uniforms	300.00
4001	720	2410	4420	Rent-Motor Pool Vehicles	17,688.00
4001	720	2410	4615	Rep/Maint-Water/Sewer Systems	2,049,800.00
4001	720	2410	4625	Rep/Maint-Motor Pool Vehicles	18,600.00
4001	720	2410	5101	Office Supplies	860.00
4001	720	2410	5111	Office Furniture And Equipment	1.00
4001	720	2410	5201	Materials/Supplies Operating	100.00
4001	720	2410	5212	Safety Supplies	300.00
4001	720	2410	5215	Gasoline	10,600.00
4001	720	2410	5256	Tools & Small Implements	500.00
4001	720	2410	5401	Books, Publicatns & Subscriptns	200.00
4001	720	2410	5412	Dues & Memberships	500.00
				<b>Operating</b>	<b>2,099,449.00</b>
			<b>Total for Unit: 2410</b>		<b>2,296,000.00</b>

**Unit: 2425 Lines & Lift Stations Admin.**

4001	720	2425	1201	Salaries & Wages Regular	686,499.00
4001	720	2425	1401	Salaries & Wages Overtime	1,600.00
4001	720	2425	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2425	1504	Wages-Union Sick-No Frs Cntrb	2,600.00
4001	720	2425	2101	Fica-Taxes	42,800.00
4001	720	2425	2105	Fica Medicare	10,000.00
4001	720	2425	2201	Retirement Contributions-Frs	81,500.00
4001	720	2425	2301	Insurance-Life & Health	122,100.00
4001	720	2425	2401	Workers' Compensation	1,504.00
				<b>Personal Services</b>	<b>948,604.00</b>
4001	720	2425	3401	Other Contractual Services *	37,500.00
4001	720	2425	4001	Travel And Per Diem	4,200.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	2425	4101	Communication Services	113,200.00
4001	720	2425	4405	Rent-Other Equipment	8,300.00
4001	720	2425	4420	Rent-Motor Pool Vehicles	14,736.00
4001	720	2425	4610	Repair/Maint-Buildings	0.00
4001	720	2425	4623	Rep/Maint-Radio	15,400.00
4001	720	2425	4625	Rep/Maint-Motor Pool Vehicles	9,900.00
4001	720	2425	4941	Registration Fees	15,300.00
4001	720	2425	4942	Tuition-Reimbursement	1,500.00
4001	720	2425	5101	Office Supplies	2,260.00
4001	720	2425	5111	Office Furniture And Equipment	1,500.00
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	5,500.00
4001	720	2425	5401	Books, Publicatns & Subscrptns	2,000.00
4001	720	2425	5402	Educational Training Materials	2,100.00
4001	720	2425	5412	Dues & Memberships	1,200.00
<b>Operating</b>					<b>241,396.00</b>
<b>Total for Unit: 2425</b>					<b>1,190,000.00</b>

**Unit: 2460 Linecrews South**

4001	720	2460	1201	Salaries & Wages Regular	1,440,298.00
4001	720	2460	1401	Salaries & Wages Overtime	149,800.00
4001	720	2460	1501	Wages-Special-No Frs Contrib	15,901.00
4001	720	2460	2101	Fica-Taxes	99,600.00
4001	720	2460	2105	Fica Medicare	23,300.00
4001	720	2460	2201	Retirement Contributions-Frs	188,400.00
4001	720	2460	2301	Insurance-Life & Health	399,600.00
4001	720	2460	2401	Workers' Compensation	61,144.00
4001	720	2460	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>2,378,044.00</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	195,948.00
4001	720	2460	4615	Rep/Maint-Water/Sewer Systems	611,000.00
4001	720	2460	4620	Rep/Maint-Equipment	1,200.00
4001	720	2460	4625	Rep/Maint-Motor Pool Vehicles	250,700.00
4001	720	2460	5101	Office Supplies	3,308.00



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
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	126,200.00
4001	720	2460	5255	Work Order Materials	7,500.00
4001	720	2460	5256	Tools & Small Implements	20,000.00
<b>Operating</b>					<b>1,242,956.00</b>
<b>Total for Unit: 2460</b>					<b>3,621,000.00</b>

**Unit: 2470 Lift Stations-South**

4001	720	2470	1201	Salaries & Wages Regular	1,298,098.00
4001	720	2470	1401	Salaries & Wages Overtime	31,100.00
4001	720	2470	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2470	1504	Wages-Union Sick-No Frs Cntrb	12,500.00
4001	720	2470	2101	Fica-Taxes	83,200.00
4001	720	2470	2105	Fica Medicare	19,500.00
4001	720	2470	2201	Retirement Contributions-Frs	157,500.00
4001	720	2470	2301	Insurance-Life & Health	321,900.00
4001	720	2470	2401	Workers' Compensation	39,831.00
4001	720	2470	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,963,631.00</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	8,300.00
4001	720	2470	4420	Rent-Motor Pool Vehicles	87,162.00
4001	720	2470	4615	Rep/Maint-Water/Sewer Systems	619,000.00
4001	720	2470	4620	Rep/Maint-Equipment	11,000.00
4001	720	2470	4625	Rep/Maint-Motor Pool Vehicles	83,000.00
4001	720	2470	5101	Office Supplies	2,306.00
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	17,000.00
4001	720	2470	5212	Safety Supplies	4,100.00
4001	720	2470	5215	Gasoline	88,900.00
4001	720	2470	5256	Tools & Small Implements	27,500.00
<b>Operating</b>					<b>1,648,369.00</b>
<b>Total for Unit: 2470</b>					<b>3,612,000.00</b>

**Unit: 2475 WUD Facilities Maintenance**

**PALM BEACH COUNTY**  
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**Fiscal Year 2010**

					<u>Adopted Budget</u>
4001	720	2475	1201	Salaries & Wages Regular	183,799.00
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	1,700.00
4001	720	2475	2101	Fica-Taxes	11,600.00
4001	720	2475	2105	Fica Medicare	2,700.00
4001	720	2475	2201	Retirement Contributions-Frs	22,000.00
4001	720	2475	2301	Insurance-Life & Health	44,400.00
4001	720	2475	2401	Workers' Compensation	3,596.00
<b>Personal Services</b>					<b>272,096.00</b>
4001	720	2475	3403	Custodial Or Janitorial Srvces	250,600.00
4001	720	2475	3405	Security Services	211,300.00
4001	720	2475	4310	Utilities/Waste Disposal	139,400.00
4001	720	2475	4401	Rent	5,100.00
4001	720	2475	4405	Rent-Other Equipment	500.00
4001	720	2475	4408	Rent-Uniforms	1,400.00
4001	720	2475	4420	Rent-Motor Pool Vehicles	11,976.00
4001	720	2475	4615	Rep/Maint-Water/Sewer Systems	1,167,000.00
4001	720	2475	4625	Rep/Maint-Motor Pool Vehicles	21,100.00
4001	720	2475	5101	Office Supplies	327.00
4001	720	2475	5111	Office Furniture And Equipment	1.00
4001	720	2475	5201	Materials/Supplies Operating	100.00
4001	720	2475	5212	Safety Supplies	1,200.00
4001	720	2475	5215	Gasoline	18,500.00
4001	720	2475	5248	Clothing & Wearing Apparel	200.00
4001	720	2475	5256	Tools & Small Implements	3,200.00
<b>Operating</b>					<b>1,831,904.00</b>
<b>Total for Unit: 2475</b>					<b>2,104,000.00</b>

**Unit: 2521 Linecrews North**

4001	720	2521	1201	Salaries & Wages Regular	2,190,698.00
4001	720	2521	1401	Salaries & Wages Overtime	247,900.00
4001	720	2521	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2521	1504	Wages-Union Sick-No Frs Cntrb	22,800.00
4001	720	2521	2101	Fica-Taxes	152,600.00
4001	720	2521	2105	Fica Medicare	35,700.00
4001	720	2521	2201	Retirement Contributions-Frs	289,000.00
4001	720	2521	2301	Insurance-Life & Health	543,900.00
4001	720	2521	2401	Workers' Compensation	96,123.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	2521	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>3,578,723.00</b>
4001	720	2521	3401	Other Contractual Services *	1.00
4001	720	2521	4405	Rent-Other Equipment	2,999.00
4001	720	2521	4408	Rent-Uniforms	13,200.00
4001	720	2521	4420	Rent-Motor Pool Vehicles	409,740.00
4001	720	2521	4615	Rep/Maint-Water/Sewer Systems	1,463,000.00
4001	720	2521	4620	Rep/Maint-Equipment	10,500.00
4001	720	2521	4625	Rep/Maint-Motor Pool Vehicles	284,400.00
4001	720	2521	5101	Office Supplies	2,937.00
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	12,400.00
4001	720	2521	5215	Gasoline	152,400.00
4001	720	2521	5248	Clothing & Wearing Apparel	100.00
4001	720	2521	5255	Work Order Materials	7,500.00
4001	720	2521	5256	Tools & Small Implements	27,200.00
<b>Operating</b>					<b>2,387,277.00</b>
<b>Total for Unit: 2521</b>					<b>5,966,000.00</b>

**Unit: 2522 Special Projects Crew**

4001	720	2522	1201	Salaries & Wages Regular	353,599.00
4001	720	2522	1401	Salaries & Wages Overtime	36,300.00
4001	720	2522	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2522	1504	Wages-Union Sick-No Frs Cntrb	2,800.00
4001	720	2522	2101	Fica-Taxes	24,300.00
4001	720	2522	2105	Fica Medicare	5,700.00
4001	720	2522	2201	Retirement Contributions-Frs	46,200.00
4001	720	2522	2301	Insurance-Life & Health	88,800.00
4001	720	2522	2401	Workers' Compensation	10,846.00
<b>Personal Services</b>					<b>568,546.00</b>
4001	720	2522	3404	Temp Serv/Contracted Salaries	1.00
4001	720	2522	4405	Rent-Other Equipment	1,000.00
4001	720	2522	4408	Rent-Uniforms	3,299.00
4001	720	2522	4420	Rent-Motor Pool Vehicles	75,072.00
4001	720	2522	4615	Rep/Maint-Water/Sewer Systems	91,000.00
4001	720	2522	4620	Rep/Maint-Equipment	500.00
4001	720	2522	4625	Rep/Maint-Motor Pool Vehicles	81,000.00
4001	720	2522	5101	Office Supplies	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4001	720	2522	5111	Office Furniture And Equipment	1.00
4001	720	2522	5201	Materials/Supplies Operating	80.00
4001	720	2522	5212	Safety Supplies	3,600.00
4001	720	2522	5215	Gasoline	42,900.00
4001	720	2522	5256	Tools & Small Implements	5,000.00
<b>Operating</b>					<b>303,454.00</b>
<b>Total for Unit: 2522</b>					<b>872,000.00</b>

**Unit: 2531 O & M-Water Trmt #8**

4001	720	2531	1201	Salaries & Wages Regular	1,032,199.00
4001	720	2531	1401	Salaries & Wages Overtime	66,500.00
4001	720	2531	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2531	1504	Wages-Union Sick-No Frs Cntrb	9,100.00
4001	720	2531	2101	Fica-Taxes	68,700.00
4001	720	2531	2105	Fica Medicare	16,100.00
4001	720	2531	2201	Retirement Contributions-Frs	130,200.00
4001	720	2531	2301	Insurance-Life & Health	222,000.00
4001	720	2531	2401	Workers' Compensation	37,083.00
<b>Personal Services</b>					<b>1,581,883.00</b>
4001	720	2531	3401	Other Contractual Services *	105,400.00
4001	720	2531	4101	Communication Services	2,700.00
4001	720	2531	4104	Comm/Commercial-Toll	100.00
4001	720	2531	4301	Utilities/Electric	1,346,400.00
4001	720	2531	4310	Utilities/Waste Disposal	3,000.00
4001	720	2531	4405	Rent-Other Equipment	28,100.00
4001	720	2531	4408	Rent-Uniforms	5,600.00
4001	720	2531	4420	Rent-Motor Pool Vehicles	13,314.00
4001	720	2531	4615	Rep/Maint-Water/Sewer Systems	750,500.00
4001	720	2531	4620	Rep/Maint-Equipment	5,000.00
4001	720	2531	4625	Rep/Maint-Motor Pool Vehicles	25,300.00
4001	720	2531	5101	Office Supplies	3,202.00
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	2,300,600.00
4001	720	2531	5212	Safety Supplies	6,300.00
4001	720	2531	5215	Gasoline	23,400.00
4001	720	2531	5256	Tools & Small Implements	3,000.00
<b>Operating</b>					<b>4,622,117.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 2531</b>					<b>6,204,000.00</b>
<b>Unit: 2532 O &amp; M-Water Trmt Sr #9</b>					
4001	720	2532	1201	Salaries & Wages Regular	861,899.00
4001	720	2532	1401	Salaries & Wages Overtime	44,900.00
4001	720	2532	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2532	1504	Wages-Union Sick-No Frs Cntrb	8,000.00
4001	720	2532	2101	Fica-Taxes	56,700.00
4001	720	2532	2105	Fica Medicare	13,300.00
4001	720	2532	2201	Retirement Contributions-Frs	107,500.00
4001	720	2532	2301	Insurance-Life & Health	199,800.00
4001	720	2532	2401	Workers' Compensation	27,682.00
<b>Personal Services</b>					<b>1,319,782.00</b>
4001	720	2532	4101	Communication Services	9,500.00
4001	720	2532	4301	Utilities/Electric	2,039,900.00
4001	720	2532	4310	Utilities/Waste Disposal	17,400.00
4001	720	2532	4408	Rent-Uniforms	5,100.00
4001	720	2532	4420	Rent-Motor Pool Vehicles	4,878.00
4001	720	2532	4615	Rep/Maint-Water/Sewer Systems	856,100.00
4001	720	2532	4620	Rep/Maint-Equipment	5,000.00
4001	720	2532	4625	Rep/Maint-Motor Pool Vehicles	18,500.00
4001	720	2532	5101	Office Supplies	2,040.00
4001	720	2532	5111	Office Furniture And Equipment	1,500.00
4001	720	2532	5201	Materials/Supplies Operating	300.00
4001	720	2532	5205	Chemicals & Supplies	1,397,900.00
4001	720	2532	5212	Safety Supplies	25,600.00
4001	720	2532	5215	Gasoline	28,500.00
4001	720	2532	5256	Tools & Small Implements	16,000.00
<b>Operating</b>					<b>4,428,218.00</b>
<b>Total for Unit: 2532</b>					<b>5,748,000.00</b>
<b>Unit: 2533 O &amp; M-Water Trmt #3</b>					
4001	720	2533	1201	Salaries & Wages Regular	870,999.00
4001	720	2533	1401	Salaries & Wages Overtime	73,500.00
4001	720	2533	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2533	1504	Wages-Union Sick-No Frs Cntrb	7,200.00
4001	720	2533	2101	Fica-Taxes	59,000.00
4001	720	2533	2105	Fica Medicare	13,800.00
4001	720	2533	2201	Retirement Contributions-Frs	111,900.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	2533	2301	Insurance-Life & Health	177,600.00
4001	720	2533	2401	Workers' Compensation	24,195.00
<b>Personal Services</b>					<b>1,338,195.00</b>
4001	720	2533	4101	Communication Services	3,100.00
4001	720	2533	4301	Utilities/Electric	2,028,600.00
4001	720	2533	4310	Utilities/Waste Disposal	4,500.00
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	12,492.00
4001	720	2533	4615	Rep/Maint-Water/Sewer Systems	712,500.00
4001	720	2533	4620	Rep/Maint-Equipment	7,300.00
4001	720	2533	4625	Rep/Maint-Motor Pool Vehicles	20,400.00
4001	720	2533	5101	Office Supplies	1,313.00
4001	720	2533	5111	Office Furniture And Equipment	800.00
4001	720	2533	5201	Materials/Supplies Operating	100.00
4001	720	2533	5205	Chemicals & Supplies	1,743,300.00
4001	720	2533	5212	Safety Supplies	3,400.00
4001	720	2533	5215	Gasoline	34,000.00
4001	720	2533	5256	Tools & Small Implements	5,000.00
<b>Operating</b>					<b>4,583,805.00</b>
<b>Total for Unit: 2533</b>					<b>5,922,000.00</b>

**Unit: 2534 Lake Region Water Treatment Plant**

4001	720	2534	1201	Salaries & Wages Regular	1.00
4001	720	2534	1401	Salaries & Wages Overtime	1.00
4001	720	2534	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2534	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	2534	2101	Fica-Taxes	1.00
4001	720	2534	2105	Fica Medicare	1.00
4001	720	2534	2201	Retirement Contributions-Frs	1.00
4001	720	2534	2301	Insurance-Life & Health	1.00
4001	720	2534	2401	Workers' Compensation	1.00
<b>Personal Services</b>					<b>9.00</b>
4001	720	2534	4101	Communication Services	1.00
4001	720	2534	4104	Comm/Commercial-Toll	1.00
4001	720	2534	4301	Utilities/Electric	1.00
4001	720	2534	4405	Rent-Other Equipment	1.00
4001	720	2534	4408	Rent-Uniforms	1.00
4001	720	2534	4420	Rent-Motor Pool Vehicles	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
4001	720	2534	4615	Rep/Maint-Water/Sewer Systems	1.00
4001	720	2534	4620	Rep/Maint-Equipment	1.00
4001	720	2534	4625	Rep/Maint-Motor Pool Vehicles	1.00
4001	720	2534	4904	Property Assessments	1.00
4001	720	2534	5101	Office Supplies	1.00
4001	720	2534	5111	Office Furniture And Equipment	1.00
4001	720	2534	5201	Materials/Supplies Operating	1.00
4001	720	2534	5205	Chemicals & Supplies	1.00
4001	720	2534	5212	Safety Supplies	1.00
4001	720	2534	5215	Gasoline	1.00
4001	720	2534	5256	Tools & Small Implements	1.00
<b>Operating</b>					<b>17.00</b>
<b>Total for Unit: 2534</b>					<b>26.00</b>

**Unit: 2535 O M Water Trmt - Plant #2**

4001	720	2535	1201	Salaries & Wages Regular	772,799.00
4001	720	2535	1401	Salaries & Wages Overtime	51,000.00
4001	720	2535	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2535	1504	Wages-Union Sick-No Frs Cntrb	7,000.00
4001	720	2535	2101	Fica-Taxes	51,500.00
4001	720	2535	2105	Fica Medicare	12,000.00
4001	720	2535	2201	Retirement Contributions-Frs	97,600.00
4001	720	2535	2301	Insurance-Life & Health	166,500.00
4001	720	2535	2401	Workers' Compensation	23,628.00
<b>Personal Services</b>					<b>1,182,028.00</b>
4001	720	2535	3401	Other Contractual Services *	700,000.00
4001	720	2535	4101	Communication Services	3,600.00
4001	720	2535	4104	Comm/Commercial-Toll	100.00
4001	720	2535	4301	Utilities/Electric	888,700.00
4001	720	2535	4310	Utilities/Waste Disposal	5,100.00
4001	720	2535	4405	Rent-Other Equipment	21,400.00
4001	720	2535	4408	Rent-Uniforms	4,300.00
4001	720	2535	4420	Rent-Motor Pool Vehicles	29,556.00
4001	720	2535	4615	Rep/Maint-Water/Sewer Systems	616,000.00
4001	720	2535	4620	Rep/Maint-Equipment	4,000.00
4001	720	2535	4625	Rep/Maint-Motor Pool Vehicles	14,200.00
4001	720	2535	5101	Office Supplies	1,815.00
4001	720	2535	5111	Office Furniture And Equipment	1.00
4001	720	2535	5201	Materials/Supplies Operating	100.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	2535	5205	Chemicals & Supplies	1,234,300.00
4001	720	2535	5212	Safety Supplies	2,300.00
4001	720	2535	5215	Gasoline	28,000.00
4001	720	2535	5256	Tools & Small Implements	3,500.00
<b>Operating</b>					<b>3,556,972.00</b>
<b>Total for Unit: 2535</b>					<b>4,739,000.00</b>
<b>Unit: 2536 Contractual Treatment Plants</b>					
4001	720	2536	1201	Salaries & Wages Regular	276,199.00
4001	720	2536	1401	Salaries & Wages Overtime	55,300.00
4001	720	2536	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2536	1504	Wages-Union Sick-No Frs Cntrb	2,300.00
4001	720	2536	2101	Fica-Taxes	20,700.00
4001	720	2536	2105	Fica Medicare	4,800.00
4001	720	2536	2201	Retirement Contributions-Frs	39,300.00
4001	720	2536	2301	Insurance-Life & Health	44,400.00
4001	720	2536	2401	Workers' Compensation	4,989.00
<b>Personal Services</b>					<b>447,989.00</b>
4001	720	2536	4408	Rent-Uniforms	1,100.00
4001	720	2536	4420	Rent-Motor Pool Vehicles	8,928.00
4001	720	2536	4615	Rep/Maint-Water/Sewer Systems	13,600.00
4001	720	2536	4620	Rep/Maint-Equipment	500.00
4001	720	2536	4625	Rep/Maint-Motor Pool Vehicles	4,500.00
4001	720	2536	5101	Office Supplies	982.00
4001	720	2536	5111	Office Furniture And Equipment	1.00
4001	720	2536	5205	Chemicals & Supplies	7,600.00
4001	720	2536	5212	Safety Supplies	600.00
4001	720	2536	5215	Gasoline	8,500.00
4001	720	2536	5256	Tools & Small Implements	700.00
<b>Operating</b>					<b>47,011.00</b>
<b>Total for Unit: 2536</b>					<b>495,000.00</b>
<b>Unit: 2537 Northern Region Repump Stations</b>					
4001	720	2537	4301	Utilities/Electric	36,000.00
4001	720	2537	4310	Utilities/Waste Disposal	500.00
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>63,000.00</b>



**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Total for Unit: 2537</b>					<b>63,000.00</b>
<b>Unit: 2538 Water Treatment Plant-RPB</b>					
4001	720	2538	1201	Salaries & Wages Regular	406,598.00
4001	720	2538	1401	Salaries & Wages Overtime	69,300.00
4001	720	2538	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2538	1504	Wages-Union Sick-No Frs Cntrb	4,300.00
4001	720	2538	2101	Fica-Taxes	29,800.00
4001	720	2538	2105	Fica Medicare	7,000.00
4001	720	2538	2201	Retirement Contributions-Frs	56,400.00
4001	720	2538	2301	Insurance-Life & Health	77,700.00
4001	720	2538	2401	Workers' Compensation	17,689.00
4001	720	2538	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>668,789.00</b>
4001	720	2538	4101	Communication Services	1,000.00
4001	720	2538	4301	Utilities/Electric	290,700.00
4001	720	2538	4310	Utilities/Waste Disposal	3,000.00
4001	720	2538	4405	Rent-Other Equipment	2,600.00
4001	720	2538	4408	Rent-Uniforms	2,000.00
4001	720	2538	4420	Rent-Motor Pool Vehicles	15,120.00
4001	720	2538	4615	Rep/Maint-Water/Sewer Systems	166,500.00
4001	720	2538	4620	Rep/Maint-Equipment	1,200.00
4001	720	2538	4622	Rep/Maint-Telephone	0.00
4001	720	2538	4625	Rep/Maint-Motor Pool Vehicles	6,100.00
4001	720	2538	5101	Office Supplies	290.00
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	58,200.00
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>567,211.00</b>
<b>Total for Unit: 2538</b>					<b>1,236,000.00</b>
<b>Unit: 2551 O &amp; M-Pumping Station #229</b>					
4001	720	2551	4101	Communication Services	3,000.00
4001	720	2551	4301	Utilities/Electric	126,900.00
4001	720	2551	4310	Utilities/Waste Disposal	500.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	2551	4615	Rep/Maint-Water/Sewer Systems	27,000.00
4001	720	2551	5205	Chemicals & Supplies	13,400.00
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	1,400,998.00
4001	720	2554	1401	Salaries & Wages Overtime	93,500.00
4001	720	2554	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2554	1504	Wages-Union Sick-No Frs Cntrb	15,000.00
4001	720	2554	2101	Fica-Taxes	93,600.00
4001	720	2554	2105	Fica Medicare	21,900.00
4001	720	2554	2201	Retirement Contributions-Frs	177,100.00
4001	720	2554	2301	Insurance-Life & Health	310,800.00
4001	720	2554	2401	Workers' Compensation	45,656.00
4001	720	2554	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>2,158,556.00</b>
4001	720	2554	3404	Temp Serv/Contracted Salaries	1.00
4001	720	2554	4301	Utilities/Electric	629,999.00
4001	720	2554	4408	Rent-Uniforms	7,800.00
4001	720	2554	4420	Rent-Motor Pool Vehicles	109,848.00
4001	720	2554	4615	Rep/Maint-Water/Sewer Systems	670,000.00
4001	720	2554	4620	Rep/Maint-Equipment	22,500.00
4001	720	2554	4625	Rep/Maint-Motor Pool Vehicles	113,300.00
4001	720	2554	4904	Property Assessments	100.00
4001	720	2554	5101	Office Supplies	2,196.00
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	7,300.00
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>1,727,444.00</b>
<b>Total for Unit: 2554</b>					<b>3,886,000.00</b>

**Unit: 2581 O & M Wastewater-Ecr**

4001	720	2581	5220	Purchased Water	1.00
4001	720	2581	5221	Purchased Sewer Treatment	4,373,999.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Operating</b>					<b>4,374,000.00</b>
<b>Total for Unit: 2581</b>					<b>4,374,000.00</b>
<b>Unit: 2582 Sr Water Reclamation</b>					
4001	720	2582	1201	Salaries & Wages Regular	1,721,799.00
4001	720	2582	1401	Salaries & Wages Overtime	160,100.00
4001	720	2582	1501	Wages-Special-No Frs Contrib	1.00
4001	720	2582	1504	Wages-Union Sick-No Frs Cntrb	18,200.00
4001	720	2582	2101	Fica-Taxes	117,800.00
4001	720	2582	2105	Fica Medicare	27,600.00
4001	720	2582	2201	Retirement Contributions-Frs	223,000.00
4001	720	2582	2301	Insurance-Life & Health	344,100.00
4001	720	2582	2401	Workers' Compensation	51,661.00
<b>Personal Services</b>					<b>2,664,261.00</b>
4001	720	2582	3401	Other Contractual Services *	1,605,000.00
4001	720	2582	3404	Temp Serv/Contracted Salaries	6,000.00
4001	720	2582	4101	Communication Services	17,500.00
4001	720	2582	4301	Utilities/Electric	2,500,400.00
4001	720	2582	4310	Utilities/Waste Disposal	105,000.00
4001	720	2582	4405	Rent-Other Equipment	5,500.00
4001	720	2582	4408	Rent-Uniforms	8,300.00
4001	720	2582	4420	Rent-Motor Pool Vehicles	49,632.00
4001	720	2582	4615	Rep/Maint-Water/Sewer Systems	1,516,600.00
4001	720	2582	4620	Rep/Maint-Equipment	20,000.00
4001	720	2582	4625	Rep/Maint-Motor Pool Vehicles	45,000.00
4001	720	2582	5101	Office Supplies	1,807.00
4001	720	2582	5111	Office Furniture And Equipment	1,200.00
4001	720	2582	5201	Materials/Supplies Operating	100.00
4001	720	2582	5205	Chemicals & Supplies	1,649,300.00
4001	720	2582	5212	Safety Supplies	10,400.00
4001	720	2582	5215	Gasoline	113,900.00
4001	720	2582	5248	Clothing & Wearing Apparel	100.00
4001	720	2582	5256	Tools & Small Implements	21,000.00
<b>Operating</b>					<b>7,676,739.00</b>
<b>Total for Unit: 2582</b>					<b>10,341,000.00</b>
<b>Unit: 2583 Century Reclaimed Water Reclamation Facility</b>					
4001	720	2583	3401	Other Contractual Services *	25,000.00
4001	720	2583	4301	Utilities/Electric	68,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	2583	4310	Utilities/Waste Disposal	2,000.00
4001	720	2583	4405	Rent-Other Equipment	1,000.00
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	200.00
4001	720	2583	5201	Materials/Supplies Operating	100.00
4001	720	2583	5205	Chemicals & Supplies	57,200.00
4001	720	2583	5212	Safety Supplies	500.00
4001	720	2583	5215	Gasoline	1,000.00
4001	720	2583	5220	Purchased Water	55,000.00
4001	720	2583	5256	Tools & Small Implements	500.00
<b>Operating</b>					<b>311,000.00</b>
<b>Total for Unit: 2583</b>					<b>311,000.00</b>

**Unit: 2GUA Glades Utility Authority Customer Service**

4001	720	2GUA	1201	Salaries & Wages Regular	640,900.00
4001	720	2GUA	1401	Salaries & Wages Overtime	5,000.00
4001	720	2GUA	1504	Wages-Union Sick-No Frs Cntrb	8,600.00
4001	720	2GUA	2101	Fica-Taxes	40,600.00
4001	720	2GUA	2105	Fica Medicare	9,500.00
4001	720	2GUA	2201	Retirement Contributions-Frs	77,600.00
4001	720	2GUA	2301	Insurance-Life & Health	231,000.00
4001	720	2GUA	2401	Workers' Compensation	31,500.00
<b>Personal Services</b>					<b>1,044,700.00</b>
4001	720	2GUA	3101	Professional Services	20,000.00
4001	720	2GUA	3129	Collection Agency Fees	1,000.00
4001	720	2GUA	3401	Other Contractual Services *	4,000.00
4001	720	2GUA	3460	Glades Utility Authority-Capital Purchases	144,000.00
4001	720	2GUA	4001	Travel And Per Diem	500.00
4001	720	2GUA	4101	Communication Services	53,400.00
4001	720	2GUA	4205	Postage	40,000.00
4001	720	2GUA	4405	Rent-Other Equipment	7,500.00
4001	720	2GUA	4408	Rent-Uniforms	2,700.00
4001	720	2GUA	4420	Rent-Motor Pool Vehicles	18,900.00
4001	720	2GUA	4615	Rep/Maint-Water/Sewer Systems	26,000.00
4001	720	2GUA	4620	Rep/Maint-Equipment	2,200.00
4001	720	2GUA	4622	Rep/Maint-Telephone	1,500.00
4001	720	2GUA	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
4001	720	2GUA	4674	Rep/Maint-Dp Equip & Software	13,700.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4001	720	2GUA	4703	Graphics Charges	0.00
4001	720	2GUA	5101	Office Supplies	7,000.00
4001	720	2GUA	5111	Office Furniture And Equipment	1,000.00
4001	720	2GUA	5121	Data Proccsng Sftwre/Accessres	168,000.00
4001	720	2GUA	5201	Materials/Supplies Operating	100.00
4001	720	2GUA	5212	Safety Supplies	2,100.00
4001	720	2GUA	5215	Gasoline	10,000.00
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
<b>Operating</b>					<b>706,700.00</b>
<b>Total for Unit: 2GUA</b>					<b>1,751,400.00</b>

**Unit: 3220 Contract Management**

4001	720	3220	1201	Salaries & Wages Regular	326,399.00
4001	720	3220	1401	Salaries & Wages Overtime	2,300.00
4001	720	3220	1501	Wages-Special-No Frs Contrib	1.00
4001	720	3220	2101	Fica-Taxes	20,400.00
4001	720	3220	2105	Fica Medicare	4,800.00
4001	720	3220	2201	Retirement Contributions-Frs	38,900.00
4001	720	3220	2301	Insurance-Life & Health	66,600.00
4001	720	3220	2401	Workers' Compensation	2,120.00
<b>Personal Services</b>					<b>461,520.00</b>
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	4701	Printing & Binding-Outside	1.00
4001	720	3220	4703	Graphics Charges	799.00
4001	720	3220	4921	Filing Fees	32,000.00
4001	720	3220	4941	Registration Fees	200.00
4001	720	3220	4942	Tuition-Reimbursement	200.00
4001	720	3220	5101	Office Supplies	2,680.00
4001	720	3220	5111	Office Furniture And Equipment	500.00
4001	720	3220	5401	Books, Publicatns & Subscriptns	3,800.00
<b>Operating</b>					<b>47,480.00</b>
<b>Total for Unit: 3220</b>					<b>509,000.00</b>

**Unit: 3240 Applications Management**

4001	720	3240	1201	Salaries & Wages Regular	1.00
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**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	3240	1401	Salaries & Wages Overtime	1.00
4001	720	3240	1504	Wages-Union Sick-No Frs Cntrb	1.00
4001	720	3240	2101	Fica-Taxes	1.00
4001	720	3240	2105	Fica Medicare	1.00
4001	720	3240	2201	Retirement Contributions-Frs	1.00
4001	720	3240	2301	Insurance-Life & Health	1.00
4001	720	3240	2401	Workers' Compensation	1.00
<b>Personal Services</b>					<b>8.00</b>
4001	720	3240	3101	Professional Services	1.00
4001	720	3240	3401	Other Contractual Services *	1.00
4001	720	3240	3413	Iss Enterprise Services	1.00
4001	720	3240	3414	Iss Professional Services	1.00
4001	720	3240	3421	Contractual Service-Training	1.00
4001	720	3240	4001	Travel And Per Diem	1.00
4001	720	3240	4007	Travel-Mileage	0.00
4001	720	3240	4101	Communication Services	1.00
4001	720	3240	4104	Comm/Commercial-Toll	1.00
4001	720	3240	4405	Rent-Other Equipment	1.00
4001	720	3240	4420	Rent-Motor Pool Vehicles	1.00
4001	720	3240	4502	Casualty Self Ins Premiums	1.00
4001	720	3240	4615	Rep/Maint-Water/Sewer Systems	1.00
4001	720	3240	4625	Rep/Maint-Motor Pool Vehicles	1.00
4001	720	3240	4674	Rep/Maint-Dp Equip & Software	1.00
4001	720	3240	4701	Printing & Binding-Outside	1.00
4001	720	3240	4703	Graphics Charges	1.00
4001	720	3240	4941	Registration Fees	1.00
4001	720	3240	4942	Tuition-Reimbursement	1.00
4001	720	3240	5101	Office Supplies	1.00
4001	720	3240	5111	Office Furniture And Equipment	1.00
4001	720	3240	5121	Data Proccsng Sftwre/Accessres	1.00
4001	720	3240	5215	Gasoline	1.00
4001	720	3240	5401	Books, Publicatns & Subscrptns	1.00
4001	720	3240	5412	Dues & Memberships	1.00
<b>Operating</b>					<b>24.00</b>
<b>Total for Unit: 3240</b>					<b>32.00</b>

**Unit: 32IT Water Utilities Information Technology**

4001	720	32IT	1201	Salaries & Wages Regular	1,216,667.00
4001	720	32IT	1401	Salaries & Wages Overtime	50,100.00

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					<u>Adopted Budget</u>
4001	720	32IT	1501	Wages-Special-No Frs Contrib	1.00
4001	720	32IT	2101	Fica-Taxes	78,500.00
4001	720	32IT	2105	Fica Medicare	18,400.00
4001	720	32IT	2201	Retirement Contributions-Frs	150,100.00
4001	720	32IT	2301	Insurance-Life & Health	199,800.00
4001	720	32IT	2401	Workers' Compensation	4,893.00
<b>Personal Services</b>					<b>1,718,461.00</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	644,559.00
4001	720	32IT	3414	Iss Professional Services	776,250.00
4001	720	32IT	3421	Contractual Service-Training	13,000.00
4001	720	32IT	4001	Travel And Per Diem	17,000.00
4001	720	32IT	4101	Communication Services	89,600.00
4001	720	32IT	4405	Rent-Other Equipment	2,500.00
4001	720	32IT	4420	Rent-Motor Pool Vehicles	4,548.00
4001	720	32IT	4615	Rep/Maint-Water/Sewer Systems	2,000.00
4001	720	32IT	4620	Rep/Maint-Equipment	100.00
4001	720	32IT	4625	Rep/Maint-Motor Pool Vehicles	2,000.00
4001	720	32IT	4674	Rep/Maint-Dp Equip & Software	462,900.00
4001	720	32IT	4701	Printing & Binding-Outside	1.00
4001	720	32IT	4703	Graphics Charges	99.00
4001	720	32IT	4941	Registration Fees	28,800.00
4001	720	32IT	4942	Tuition-Reimbursement	5,400.00
4001	720	32IT	5101	Office Supplies	41,697.00
4001	720	32IT	5111	Office Furniture And Equipment	2,000.00
4001	720	32IT	5121	Data Proccsng Sftwre/Accessres	252,500.00
4001	720	32IT	5215	Gasoline	3,900.00
4001	720	32IT	5401	Books, Publicatns & Subscrptns	5,400.00
4001	720	32IT	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>2,529,954.00</b>
4001	720	32IT	6405	Data Processing Equipment	817,000.00
<b>Capital</b>					<b>817,000.00</b>
<b>Total for Unit: 32IT</b>					<b>5,065,415.00</b>
<b>Unit: 3332 Accounting</b>					
4001	720	3332	1201	Salaries & Wages Regular	402,798.00
4001	720	3332	1401	Salaries & Wages Overtime	1.00
4001	720	3332	1501	Wages-Special-No Frs Contrib	1.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
4001	720	3332	2101	Fica-Taxes	25,000.00
4001	720	3332	2105	Fica Medicare	5,800.00
4001	720	3332	2201	Retirement Contributions-Frs	47,700.00
4001	720	3332	2301	Insurance-Life & Health	55,500.00
4001	720	3332	2401	Workers' Compensation	1,380.00
<b>Personal Services</b>					<b>538,180.00</b>
4001	720	3332	4001	Travel And Per Diem	100.00
4001	720	3332	4405	Rent-Other Equipment	3,000.00
4001	720	3332	4703	Graphics Charges	400.00
4001	720	3332	4941	Registration Fees	500.00
4001	720	3332	5101	Office Supplies	3,920.00
4001	720	3332	5111	Office Furniture And Equipment	500.00
4001	720	3332	5401	Books, Publicatns & Subscrptns	400.00
4001	720	3332	5412	Dues & Memberships	1,000.00
4001	720	3332	7303	Trustee Services	6,000.00
<b>Operating</b>					<b>15,820.00</b>
<b>Total for Unit: 3332</b>					<b>554,000.00</b>

**Unit: 3333 Customer Service Field**

4001	720	3333	1201	Salaries & Wages Regular	2,113,238.00
4001	720	3333	1401	Salaries & Wages Overtime	65,500.00
4001	720	3333	1501	Wages-Special-No Frs Contrib	1.00
4001	720	3333	1504	Wages-Union Sick-No Frs Cntrb	13,000.00
4001	720	3333	2101	Fica-Taxes	138,504.00
4001	720	3333	2105	Fica Medicare	32,396.00
4001	720	3333	2201	Retirement Contributions-Frs	263,164.00
4001	720	3333	2301	Insurance-Life & Health	597,396.00
4001	720	3333	2401	Workers' Compensation	53,889.00
4001	720	3333	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>3,277,089.00</b>
4001	720	3333	4405	Rent-Other Equipment	3,200.00
4001	720	3333	4408	Rent-Uniforms	15,600.00
4001	720	3333	4420	Rent-Motor Pool Vehicles	133,032.00
4001	720	3333	4615	Rep/Maint-Water/Sewer Systems	452,000.00
4001	720	3333	4620	Rep/Maint-Equipment	600.00
4001	720	3333	4625	Rep/Maint-Motor Pool Vehicles	169,300.00
4001	720	3333	4703	Graphics Charges	6,000.00
4001	720	3333	4941	Registration Fees	3,000.00
4001	720	3333	4942	Tuition-Reimbursement	600.00



**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4001	720	3333	5101	Office Supplies	1,478.00
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	417,000.00
4001	720	3333	5256	Tools & Small Implements	12,000.00
<b>Operating</b>					<b>1,364,911.00</b>
<b>Total for Unit: 3333</b>					<b>4,642,000.00</b>

**Unit: 3334 Customer Service Center**

4001	720	3334	1201	Salaries & Wages Regular	1,220,898.00
4001	720	3334	1401	Salaries & Wages Overtime	74,200.00
4001	720	3334	1501	Wages-Special-No Frs Contrib	1.00
4001	720	3334	2101	Fica-Taxes	80,300.00
4001	720	3334	2105	Fica Medicare	18,800.00
4001	720	3334	2201	Retirement Contributions-Frs	153,500.00
4001	720	3334	2301	Insurance-Life & Health	355,200.00
4001	720	3334	2401	Workers' Compensation	2,192.00
4001	720	3334	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>1,905,092.00</b>
4001	720	3334	3129	Collection Agency Fees	14,000.00
4001	720	3334	3401	Other Contractual Services *	7,397.00
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	37,800.00
4001	720	3334	4104	Comm/Commercial-Toll	100.00
4001	720	3334	4205	Postage	750,700.00
4001	720	3334	4301	Utilities/Electric	66,000.00
4001	720	3334	4405	Rent-Other Equipment	10,500.00
4001	720	3334	4615	Rep/Maint-Water/Sewer Systems	59,000.00
4001	720	3334	4620	Rep/Maint-Equipment	85,000.00
4001	720	3334	4701	Printing & Binding-Outside	1.00
4001	720	3334	4703	Graphics Charges	22,000.00
4001	720	3334	4942	Tuition-Reimbursement	2,000.00
4001	720	3334	5101	Office Supplies	109,306.00
4001	720	3334	5111	Office Furniture And Equipment	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4001	720	3334	5215	Gasoline	6,600.00
4001	720	3334	5602	Bad Debt Expense	1,482,500.00
				<b>Operating</b>	<b>2,652,908.00</b>
				<b>Total for Unit: 3334</b>	<b>4,558,000.00</b>
 <b>Unit: 3339 Equipment</b>					
4001	720	3339	6401	Machinery & Equipment	1,474,999.00
4001	720	3339	6405	Data Processing Equipment	1.00
				<b>Capital</b>	<b>1,475,000.00</b>
				<b>Total for Unit: 3339</b>	<b>1,475,000.00</b>
 <b>Unit: 3GUA Glades Utility Authority Water Treatment Plant</b>					
4001	720	3GUA	1201	Salaries & Wages Regular	675,300.00
4001	720	3GUA	1401	Salaries & Wages Overtime	72,800.00
4001	720	3GUA	1504	Wages-Union Sick-No Frs Cntrb	5,400.00
4001	720	3GUA	2101	Fica-Taxes	46,700.00
4001	720	3GUA	2105	Fica Medicare	10,900.00
4001	720	3GUA	2201	Retirement Contributions-Frs	88,600.00
4001	720	3GUA	2301	Insurance-Life & Health	144,300.00
4001	720	3GUA	2401	Workers' Compensation	12,060.00
				<b>Personal Services</b>	<b>1,056,060.00</b>
4001	720	3GUA	4101	Communication Services	6,600.00
4001	720	3GUA	4104	Comm/Commercial-Toll	300.00
4001	720	3GUA	4301	Utilities/Electric	1,113,000.00
4001	720	3GUA	4310	Utilities/Waste Disposal	3,700.00
4001	720	3GUA	4405	Rent-Other Equipment	1,800.00
4001	720	3GUA	4408	Rent-Uniforms	3,700.00
4001	720	3GUA	4420	Rent-Motor Pool Vehicles	42,432.00
4001	720	3GUA	4615	Rep/Maint-Water/Sewer Systems	201,900.00
4001	720	3GUA	4620	Rep/Maint-Equipment	400.00
4001	720	3GUA	4625	Rep/Maint-Motor Pool Vehicles	15,300.00
4001	720	3GUA	4904	Property Assessments	700.00
4001	720	3GUA	5101	Office Supplies	1,308.00
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	657,300.00
4001	720	3GUA	5212	Safety Supplies	1,574.00
4001	720	3GUA	5215	Gasoline	29,800.00
4001	720	3GUA	5256	Tools & Small Implements	4,400.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
**Fiscal Year 2010**

					<u>Adopted Budget</u>
<b>Operating</b>					<b>2,084,914.00</b>
<b>Total for Unit: 3GUA</b>					<b>3,140,974.00</b>
<b>Unit: 4GUA Glades Utility Authority Belle Glade Wastewater</b>					
<b>Treatment Pl</b>					
4001	720	4GUA	1201	Salaries & Wages Regular	342,500.00
4001	720	4GUA	1401	Salaries & Wages Overtime	9,000.00
4001	720	4GUA	1504	Wages-Union Sick-No Frs Cntrb	4,600.00
4001	720	4GUA	2101	Fica-Taxes	22,100.00
4001	720	4GUA	2105	Fica Medicare	5,200.00
4001	720	4GUA	2201	Retirement Contributions-Frs	42,200.00
4001	720	4GUA	2301	Insurance-Life & Health	88,000.00
4001	720	4GUA	2401	Workers' Compensation	12,000.00
<b>Personal Services</b>					<b>525,600.00</b>
4001	720	4GUA	3401	Other Contractual Services *	100,000.00
4001	720	4GUA	4101	Communication Services	16,800.00
4001	720	4GUA	4301	Utilities/Electric	418,000.00
4001	720	4GUA	4310	Utilities/Waste Disposal	9,000.00
4001	720	4GUA	4405	Rent-Other Equipment	3,600.00
4001	720	4GUA	4408	Rent-Uniforms	3,000.00
4001	720	4GUA	4420	Rent-Motor Pool Vehicles	21,500.00
4001	720	4GUA	4615	Rep/Maint-Water/Sewer Systems	348,000.00
4001	720	4GUA	4620	Rep/Maint-Equipment	1,200.00
4001	720	4GUA	4625	Rep/Maint-Motor Pool Vehicles	9,100.00
4001	720	4GUA	4904	Property Assessments	100.00
4001	720	4GUA	5101	Office Supplies	200.00
4001	720	4GUA	5111	Office Furniture And Equipment	500.00
4001	720	4GUA	5201	Materials/Supplies Operating	100.00
4001	720	4GUA	5205	Chemicals & Supplies	57,000.00
4001	720	4GUA	5212	Safety Supplies	3,400.00
4001	720	4GUA	5215	Gasoline	7,500.00
4001	720	4GUA	5248	Clothing & Wearing Apparel	100.00
4001	720	4GUA	5256	Tools & Small Implements	7,500.00
4001	720	4GUA	5412	Dues & Memberships	500.00
<b>Operating</b>					<b>1,007,100.00</b>
<b>Total for Unit: 4GUA</b>					<b>1,532,700.00</b>

**Unit: 5GUA Glades Utility Authority Pahokee Wastewater**  
**Treatment Plant**

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4001	720	5GUA	1201	Salaries & Wages Regular	129,900.00
4001	720	5GUA	1401	Salaries & Wages Overtime	4,000.00
4001	720	5GUA	1504	Wages-Union Sick-No Frs Cntrb	1,700.00
4001	720	5GUA	2101	Fica-Taxes	8,400.00
4001	720	5GUA	2105	Fica Medicare	2,000.00
4001	720	5GUA	2201	Retirement Contributions-Frs	16,100.00
4001	720	5GUA	2301	Insurance-Life & Health	33,000.00
4001	720	5GUA	2401	Workers' Compensation	4,500.00
<b>Personal Services</b>					<b>199,600.00</b>
4001	720	5GUA	3401	Other Contractual Services *	5,000.00
4001	720	5GUA	4101	Communication Services	13,200.00
4001	720	5GUA	4301	Utilities/Electric	120,000.00
4001	720	5GUA	4310	Utilities/Waste Disposal	3,600.00
4001	720	5GUA	4405	Rent-Other Equipment	3,600.00
4001	720	5GUA	4408	Rent-Uniforms	1,700.00
4001	720	5GUA	4420	Rent-Motor Pool Vehicles	8,300.00
4001	720	5GUA	4615	Rep/Maint-Water/Sewer Systems	141,000.00
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	100.00
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	1,700.00
4001	720	5GUA	5215	Gasoline	3,000.00
4001	720	5GUA	5248	Clothing & Wearing Apparel	100.00
4001	720	5GUA	5256	Tools & Small Implements	5,000.00
4001	720	5GUA	5412	Dues & Memberships	200.00
<b>Operating</b>					<b>325,700.00</b>
<b>Total for Unit: 5GUA</b>					<b>525,300.00</b>

**Unit: 6GUA Glades Utility Authority Lines & Lift Stations**

4001	720	6GUA	1201	Salaries & Wages Regular	726,000.00
4001	720	6GUA	1401	Salaries & Wages Overtime	60,000.00
4001	720	6GUA	1504	Wages-Union Sick-No Frs Cntrb	10,000.00
4001	720	6GUA	2101	Fica-Taxes	49,000.00
4001	720	6GUA	2105	Fica Medicare	12,000.00
4001	720	6GUA	2201	Retirement Contributions-Frs	94,000.00

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
4001	720	6GUA	2301	Insurance-Life & Health	242,000.00
4001	720	6GUA	2401	Workers' Compensation	33,000.00
<b>Personal Services</b>					<b>1,226,000.00</b>
4001	720	6GUA	4101	Communication Services	21,000.00
4001	720	6GUA	4301	Utilities/Electric	100,000.00
4001	720	6GUA	4405	Rent-Other Equipment	1,000.00
4001	720	6GUA	4408	Rent-Uniforms	4,200.00
4001	720	6GUA	4420	Rent-Motor Pool Vehicles	125,000.00
4001	720	6GUA	4615	Rep/Maint-Water/Sewer Systems	100,000.00
4001	720	6GUA	4620	Rep/Maint-Equipment	14,000.00
4001	720	6GUA	4625	Rep/Maint-Motor Pool Vehicles	36,000.00
4001	720	6GUA	5101	Office Supplies	1,000.00
4001	720	6GUA	5111	Office Furniture And Equipment	1,000.00
4001	720	6GUA	5201	Materials/Supplies Operating	100.00
4001	720	6GUA	5205	Chemicals & Supplies	1,000.00
4001	720	6GUA	5212	Safety Supplies	6,800.00
4001	720	6GUA	5215	Gasoline	38,000.00
4001	720	6GUA	5248	Clothing & Wearing Apparel	100.00
4001	720	6GUA	5256	Tools & Small Implements	18,000.00
<b>Operating</b>					<b>467,200.00</b>
<b>Total for Unit: 6GUA</b>					<b>1,693,200.00</b>

**Unit: 7516 Sinking P&I Series 2003**

4036	720	7516	7101	Principal Payment Bonds	830,000.00
4036	720	7516	7201	Interest-Bonds	156,000.00
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>977,500.00</b>
<b>Total for Unit: 7516</b>					<b>977,500.00</b>

**Unit: 7518 Sinking P&I Ecr Loan**

4031	720	7518	7101	Principal Payment Bonds	254,000.00
4031	720	7518	7201	Interest-Bonds	62,000.00
<b>Debt Service</b>					<b>316,000.00</b>
<b>Total for Unit: 7518</b>					<b>316,000.00</b>

**Unit: 7523 Sinking Principal 84**

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
4033	720	7523	7101	Principal Payment Bonds	1,645,000.00
4033	720	7523	7201	Interest-Bonds	150,000.00
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>1,800,800.00</b>
				<b>Total for Unit: 7523</b>	<b>1,800,800.00</b>
 <b>Unit: 7524 Debt Service Reserve</b>					
4034	720	7524	9911	Res-Fut Dbt Svc Paymnts	4,438,000.00
				<b>Non Operating</b>	<b>4,438,000.00</b>
				<b>Total for Unit: 7524</b>	<b>4,438,000.00</b>
 <b>Unit: 7529 WUD Debt Service 2004</b>					
4037	720	7529	7101	Principal Payment Bonds	5,270,000.00
4037	720	7529	7201	Interest-Bonds	331,000.00
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>5,607,000.00</b>
				<b>Total for Unit: 7529</b>	<b>5,607,000.00</b>
 <b>Unit: 7531 WUD Debt Service 2006</b>					
4039	720	7531	7101	Principal Payment Bonds	2,305,000.00
4039	720	7531	7201	Interest-Bonds	6,396,000.00
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	550,900.00
4039	720	7531	7304	Paying Agent Services	10,000.00
				<b>Debt Service</b>	<b>9,067,900.00</b>
				<b>Total for Unit: 7531</b>	<b>9,067,900.00</b>
 <b>Unit: 7532 WUD Debt Service 2008</b>					
4040	720	7532	7101	Principal Payment Bonds	1,645,000.00
4040	720	7532	7201	Interest-Bonds	112,000.00
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

**PALM BEACH COUNTY**  
**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<b>Debt Service</b>					<b>1,785,500.00</b>
<b>Total for Unit: 7532</b>					<b>1,785,500.00</b>
<b>Unit: 7533 WUD Construction Trust 2009</b>					
4041	720	7533	7305	Issue Costs	215,000.00
<b>Debt Service</b>					<b>215,000.00</b>
<b>Total for Unit: 7533</b>					<b>215,000.00</b>
<b>Unit: 7534 WUD Debt Service 2009</b>					
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
<b>Debt Service</b>					<b>3,370,000.00</b>
<b>Total for Unit: 7534</b>					<b>3,370,000.00</b>
<b>Unit: 7GUA Glades Utility Authority Machinery &amp; Equipment</b>					
4001	720	7GUA	3460	Glades Utility Authority-Capital Purchases	135,000.00
<b>Operating</b>					<b>135,000.00</b>
<b>Total for Unit: 7GUA</b>					<b>135,000.00</b>
<b>Unit: 9900 R &amp; R Reserves</b>					
4001	720	9900	9901	Contingency Reserves	1,386,491.00
4042	720	9900	9909	Res-Improvement Progm	1,304,000.00
4041	720	9900	9909	Res-Improvement Progm	274,000.00
4011	720	9900	9909	Res-Improvement Progm	21,117,430.00
4010	720	9900	9910	Res-W&S Ren & Repl	1,000,000.00
<b>Non Operating</b>					<b>25,081,921.00</b>
<b>Total for Unit: 9900</b>					<b>25,081,921.00</b>
<b>Total for Dept: 720</b>					<b>159,756,068.00</b>
<b>Dept: Water Utilities-Capital</b>					
<b>Unit: 9900 Reserves</b>					
4013	721	9900	9909	Res-Improvement Progm	500,000.00
4014	721	9900	9910	Res-W&S Ren & Repl	601,820.00
<b>Non Operating</b>					<b>1,101,820.00</b>
<b>Total for Unit: 9900</b>					<b>1,101,820.00</b>

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
<b>Unit: W001 Capital Impr-System #1</b>					
4011	721	W001	6541	Water Treatment Plant	500,000.00
4011	721	W001	6545	Wastewater Treatment Plant	1,700,000.00
				<b>Capital</b>	<b>2,200,000.00</b>
				<b>Total for Unit: W001</b>	<b>2,200,000.00</b>
 <b>Unit: W002 Capital Impr-System #2</b>					
4011	721	W002	6541	Water Treatment Plant	5,650,000.00
				<b>Capital</b>	<b>5,650,000.00</b>
				<b>Total for Unit: W002</b>	<b>5,650,000.00</b>
 <b>Unit: W006 Water &amp; Sewer-All Systems</b>					
4011	721	W006	6502	Building Construction - Cip	2,900,000.00
4011	721	W006	6541	Water Treatment Plant	8,300,000.00
4011	721	W006	6543	Water Transmission Mains	4,502,000.00
4011	721	W006	6545	Wastewater Treatment Plant	499,999.00
4011	721	W006	6546	Wastewater Lift Stations	1.00
4011	721	W006	6547	Wastewater Force Mains	2,975,000.00
				<b>Capital</b>	<b>19,177,000.00</b>
				<b>Total for Unit: W006</b>	<b>19,177,000.00</b>
 <b>Unit: W010 Southern Regional Wwtp</b>					
4011	721	W010	6545	Wastewater Treatment Plant	8,145,000.00
				<b>Capital</b>	<b>8,145,000.00</b>
				<b>Total for Unit: W010</b>	<b>8,145,000.00</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	600,000.00
4011	721	W026	6543	Water Transmission Mains	0.00
4011	721	W026	6546	Wastewater Lift Stations	0.00
				<b>Capital</b>	<b>600,000.00</b>
				<b>Total for Unit: W026</b>	<b>600,000.00</b>
 <b>Unit: W030 Sludge Pelletization Facility</b>					



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					<u>Adopted Budget</u>
4011	721	W030	6545	Wastewater Treatment Plant	540,000.00
<b>Capital</b>					<b>540,000.00</b>
<b>Total for Unit: W030</b>					<b>540,000.00</b>
<b>Unit: W031 Asset Management Program</b>					
4011	721	W031	6546	Wastewater Lift Stations	4,250,000.00
4011	721	W031	6547	Wastewater Force Mains	2,250,000.00
<b>Capital</b>					<b>6,500,000.00</b>
<b>Total for Unit: W031</b>					<b>6,500,000.00</b>
<b>Unit: W032 FPL Reclaimed Water System</b>					
4041	721	W032	6543	Water Transmission Mains	52,756,000.00
<b>Capital</b>					<b>52,756,000.00</b>
<b>Total for Unit: W032</b>					<b>52,756,000.00</b>
<b>Total for Dept: 721</b>					<b>97,169,820.00</b>
<b>Dept: Glades Utility Authority</b>					
<b>Unit: GUA1 Glades Utility Authority</b>					
9601	722	GUA1	3101	Professional Services	0.00
9601	722	GUA1	3120	Engineering Services	0.00
9601	722	GUA1	3125	Legal Services	0.00
9601	722	GUA1	3201	Audit Services	0.00
9601	722	GUA1	3203	Accounting & Consulting Serv	0.00
9601	722	GUA1	3401	Other Contractual Services *	0.00
9601	722	GUA1	4501	Ins & Surety Bonds Outside *	0.00
9601	722	GUA1	4999	Other Charges Nonoperating	0.00
9601	722	GUA1	6543	Water Transmission Mains	0.00
9601	722	GUA1	6546	Wastewater Lift Stations	0.00
9601	722	GUA1	7101	Principal Payment Bonds	0.00
9601	722	GUA1	7201	Interest-Bonds	0.00
9601	722	GUA1	9909	Res-Improvement Progrm	0.00
<b>Operating</b>					<b>0.00</b>
<b>Total for Unit: GUA1</b>					<b>0.00</b>
<b>Total for Dept: 722</b>					<b>0.00</b>
<b>Dept: Financially Assisted Agencies</b>					
<b>Unit: 1001 Comp Alcoholism Rehab Prog</b>					

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							<u>Adopted Budget</u>
0001	740	1001	8201	Contributions-Non-Govts Agncs			1,134,637.00
				<b>Grants &amp; Aids</b>			<b>1,134,637.00</b>
				<b>Total for Unit:</b>	<b>1001</b>		<b>1,134,637.00</b>
 <b>Unit: 1003 Drug Abuse Foundation Of Pbc</b>							
0001	740	1003	8201	Contributions-Non-Govts Agncs			757,932.00
				<b>Grants &amp; Aids</b>			<b>757,932.00</b>
				<b>Total for Unit:</b>	<b>1003</b>		<b>757,932.00</b>
 <b>Unit: 1004 Drug Abuse Treatment Assn</b>							
0001	740	1004	8201	Contributions-Non-Govts Agncs			259,631.00
				<b>Grants &amp; Aids</b>			<b>259,631.00</b>
				<b>Total for Unit:</b>	<b>1004</b>		<b>259,631.00</b>
 <b>Unit: 1005 Oakwood Center Of Palm Beaches</b>							
0001	740	1005	8201	Contributions-Non-Govts Agncs			1,680,545.00
				<b>Grants &amp; Aids</b>			<b>1,680,545.00</b>
				<b>Total for Unit:</b>	<b>1005</b>		<b>1,680,545.00</b>
 <b>Unit: 1006 Gratitude Guild</b>							
0001	740	1006	8201	Contributions-Non-Govts Agncs			106,941.00
				<b>Grants &amp; Aids</b>			<b>106,941.00</b>
				<b>Total for Unit:</b>	<b>1006</b>		<b>106,941.00</b>
 <b>Unit: 1008 Jeff Industries</b>							
0001	740	1008	8201	Contributions-Non-Govts Agncs			151,035.00
				<b>Grants &amp; Aids</b>			<b>151,035.00</b>
				<b>Total for Unit:</b>	<b>1008</b>		<b>151,035.00</b>
 <b>Unit: 1009 Parent-Child Center Of The Pbs</b>							
0001	740	1009	8201	Contributions-Non-Govts Agncs			243,285.00
				<b>Grants &amp; Aids</b>			<b>243,285.00</b>
				<b>Total for Unit:</b>	<b>1009</b>		<b>243,285.00</b>
 <b>Unit: 1010 So Co Mental Health Center</b>							
0001	740	1010	8201	Contributions-Non-Govts Agncs			1,501,844.00
				<b>Grants &amp; Aids</b>			<b>1,501,844.00</b>
				<b>Total for Unit:</b>	<b>1010</b>		<b>1,501,844.00</b>

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					<u>Adopted Budget</u>
<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: 1014 Mental Health Assn Of Pbc Inc</b>					
0001	740	1014	8201	Contributions-Non-Govts Agnces	39,074.00
				<b>Grants &amp; Aids</b>	<b>39,074.00</b>
				<b>Total for Unit: 1014</b>	<b>39,074.00</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	125,050.00
				<b>Grants &amp; Aids</b>	<b>125,050.00</b>
				<b>Total for Unit: 2000</b>	<b>125,050.00</b>
<b>Unit: 2002 The Lord'S Place</b>					
0001	740	2002	8201	Contributions-Non-Govts Agnces	324,025.00
				<b>Grants &amp; Aids</b>	<b>324,025.00</b>
				<b>Total for Unit: 2002</b>	<b>324,025.00</b>
<b>Unit: 2005 Ywca-Harmony House</b>					
0001	740	2005	8201	Contributions-Non-Govts Agnces	114,053.00
				<b>Grants &amp; Aids</b>	<b>114,053.00</b>
				<b>Total for Unit: 2005</b>	<b>114,053.00</b>
<b>Unit: 2009 Faulk Fndtn Ctr Grp Counseling</b>					
0001	740	2009	8201	Contributions-Non-Govts Agnces	88,245.00
				<b>Grants &amp; Aids</b>	<b>88,245.00</b>
				<b>Total for Unit: 2009</b>	<b>88,245.00</b>
<b>Unit: 2011 Epilepsy Assn Of The Palm Bchs</b>					
0001	740	2011	8201	Contributions-Non-Govts Agnces	40,742.00
				<b>Grants &amp; Aids</b>	<b>40,742.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 2011</b>					<b>40,742.00</b>
<b>Unit: 2012 Communities In Schools</b>					
0001	740	2012	8201	Contributions-Non-Govts Agnces	93,327.00
<b>Grants &amp; Aids</b>					<b>93,327.00</b>
<b>Total for Unit: 2012</b>					<b>93,327.00</b>
<b>Unit: 2013 Adopt-A-Family Of The Palm Bch</b>					
0001	740	2013	8201	Contributions-Non-Govts Agnces	293,242.00
<b>Grants &amp; Aids</b>					<b>293,242.00</b>
<b>Total for Unit: 2013</b>					<b>293,242.00</b>
<b>Unit: 2014 Drug &amp; Alcohol Treatment</b>					
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	524,953.00
<b>Grants &amp; Aids</b>					<b>524,953.00</b>
<b>Total for Unit: 2016</b>					<b>524,953.00</b>
<b>Unit: 2019 Area Agency On Aging Rsvp</b>					
0001	740	2019	8201	Contributions-Non-Govts Agnces	53,858.00
<b>Grants &amp; Aids</b>					<b>53,858.00</b>
<b>Total for Unit: 2019</b>					<b>53,858.00</b>
<b>Unit: 2020 Center For Family Services</b>					
0001	740	2020	8201	Contributions-Non-Govts Agnces	357,782.00
<b>Grants &amp; Aids</b>					<b>357,782.00</b>
<b>Total for Unit: 2020</b>					<b>357,782.00</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 Domstc Assult</b>					
0001	740	2022	8201	Contributions-Non-Govts Agnces	152,522.00

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					<u>Adopted Budget</u>
<b>Grants &amp; Aids</b>					<b>152,522.00</b>
<b>Total for Unit: 2022</b>					<b>152,522.00</b>
<b>Unit: 2026 Habilitation Center</b>					
0001	740	2026	8201	Contributions-Non-Govts Agnces	250,794.00
<b>Grants &amp; Aids</b>					<b>250,794.00</b>
<b>Total for Unit: 2026</b>					<b>250,794.00</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>
<b>Unit: 2031 Rehab Ctr-Children/Adults</b>					
0001	740	2031	8201	Contributions-Non-Govts Agnces	78,561.00
<b>Grants &amp; Aids</b>					<b>78,561.00</b>
<b>Total for Unit: 2031</b>					<b>78,561.00</b>
<b>Unit: 2033 Glades Arc</b>					
0001	740	2033	8201	Contributions-Non-Govts Agnces	159,293.00
<b>Grants &amp; Aids</b>					<b>159,293.00</b>
<b>Total for Unit: 2033</b>					<b>159,293.00</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: 2039 Crisisline-Elder Outreach</b>					
0001	740	2039	8201	Contributions-Non-Govts Agnces	89,692.00
<b>Grants &amp; Aids</b>					<b>89,692.00</b>
<b>Total for Unit: 2039</b>					<b>89,692.00</b>
<b>Unit: 2046 Noah Inc-Building Blocks</b>					

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					<u>Adopted Budget</u>
0001	740	2046	8201	Contributions-Non-Govts Agnces	227,107.00
<b>Grants &amp; Aids</b>					<b>227,107.00</b>
<b>Total for Unit: 2046</b>					<b>227,107.00</b>
 <b>Unit: 2049 Comprehensive Aids Pgm/Pbc Inc</b>					
0001	740	2049	8201	Contributions-Non-Govts Agnces	157,031.00
<b>Grants &amp; Aids</b>					<b>157,031.00</b>
<b>Total for Unit: 2049</b>					<b>157,031.00</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	129,793.00
<b>Grants &amp; Aids</b>					<b>129,793.00</b>
<b>Total for Unit: 2061</b>					<b>129,793.00</b>
 <b>Unit: 2063 Homeless Coalition</b>					
0001	740	2063	8201	Contributions-Non-Govts Agnces	10,950.00
<b>Grants &amp; Aids</b>					<b>10,950.00</b>
<b>Total for Unit: 2063</b>					<b>10,950.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 2065 Fl Resource Ctr Women &amp; Chldrn</b>					
0001	740	2065	8201	Contributions-Non-Govts Agnces	174,175.00
<b>Grants &amp; Aids</b>					<b>174,175.00</b>
<b>Total for Unit: 2065</b>					<b>174,175.00</b>
<b>Unit: 2066 The Juvenile Transition Center</b>					
0001	740	2066	8201	Contributions-Non-Govts Agnces	86,831.00
<b>Grants &amp; Aids</b>					<b>86,831.00</b>
<b>Total for Unit: 2066</b>					<b>86,831.00</b>
<b>Unit: 2067 City Of Pahokee</b>					
0001	740	2067	8101	Contributions Othr Govtl Agency	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 Agnces	95,515.00
<b>Grants &amp; Aids</b>					<b>95,515.00</b>
<b>Total for Unit: 2068</b>					<b>95,515.00</b>
<b>Unit: 2069 Sickle Cell Foundation Of Pbc</b>					
0001	740	2069	8201	Contributions-Non-Govts Agnces	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 Agnces	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: 2071 Minority Development &amp; Empowerment</b>					
0001	740	2071	8201	Contributions-Non-Govts Agnces	230,984.00
<b>Grants &amp; Aids</b>					<b>230,984.00</b>
<b>Total for Unit: 2071</b>					<b>230,984.00</b>
<b>Unit: 2072 Boys &amp; Girls Club of Palm Beach County</b>					
0001	740	2072	8201	Contributions-Non-Govts Agnces	117,462.00
<b>Grants &amp; Aids</b>					<b>117,462.00</b>

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					<u>Adopted Budget</u>
				<b>Total for Unit: 2072</b>	<b>117,462.00</b>
<b>Unit: 2073 Families First of Palm Beach County</b>					
0001	740	2073	8201	Contributions-Non-Govts Agnces	46,676.00
				<b>Grants &amp; Aids</b>	<b>46,676.00</b>
				<b>Total for Unit: 2073</b>	<b>46,676.00</b>
<b>Unit: 2074 Goodwill Industries</b>					
0001	740	2074	8201	Contributions-Non-Govts Agnces	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 Agnces	22,436.00
				<b>Grants &amp; Aids</b>	<b>22,436.00</b>
				<b>Total for Unit: 2075</b>	<b>22,436.00</b>
<b>Unit: 2515 Easter Seals of Florida</b>					
0001	740	2515	8201	Contributions-Non-Govts Agnces	38,475.00
				<b>Grants &amp; Aids</b>	<b>38,475.00</b>
				<b>Total for Unit: 2515</b>	<b>38,475.00</b>
<b>Unit: 9900 Reserves</b>					
1470	740	9900	9902	Operating Reserves	297,923.00
				<b>Non Operating</b>	<b>297,923.00</b>
				<b>Total for Unit: 9900</b>	<b>297,923.00</b>
				<b>Total for Dept: 740</b>	<b>12,392,899.00</b>
<b>Dept: County Sponsored Programs</b>					
<b>Unit: 2501 Early Learning Coalition</b>					
0001	741	2501	8101	Contributions Othr Govtl Agency	256,500.00
				<b>Grants &amp; Aids</b>	<b>256,500.00</b>
				<b>Total for Unit: 2501</b>	<b>256,500.00</b>
<b>Unit: 2503 Mae Volen Senior Center</b>					
0001	741	2503	8201	Contributions-Non-Govts Agnces	219,600.00
				<b>Grants &amp; Aids</b>	<b>219,600.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: 2503</b>					<b>219,600.00</b>
<b>Unit: 2504 Hiv Prevention-Pbc Health Dept</b>					
0001	741	2504	8101	Contributions Othr Govtl Agency	109,543.00
<b>Grants &amp; Aids</b>					<b>109,543.00</b>
<b>Total for Unit: 2504</b>					<b>109,543.00</b>
<b>Unit: 2507 Center For Info/Crisis Srvs</b>					
0001	741	2507	8201	Contributions-Non-Govts Agnces	141,075.00
<b>Grants &amp; Aids</b>					<b>141,075.00</b>
<b>Total for Unit: 2507</b>					<b>141,075.00</b>
<b>Unit: 2510 Center For Family Services</b>					
0001	741	2510	8201	Contributions-Non-Govts Agnces	120,850.00
<b>Grants &amp; Aids</b>					<b>120,850.00</b>
<b>Total for Unit: 2510</b>					<b>120,850.00</b>
<b>Unit: 2511 Prosperity Campaign</b>					
0001	741	2511	8201	Contributions-Non-Govts Agnces	95,090.00
<b>Grants &amp; Aids</b>					<b>95,090.00</b>
<b>Total for Unit: 2511</b>					<b>95,090.00</b>
<b>Unit: 2514 Summer Camp Scholarship Program</b>					
0001	741	2514	8301	Contributions For Individuals	461,700.00
<b>Grants &amp; Aids</b>					<b>461,700.00</b>
<b>Total for Unit: 2514</b>					<b>461,700.00</b>
<b>Unit: 2517 Executive Service Corp</b>					
0001	741	2517	8201	Contributions-Non-Govts Agnces	105,000.00
<b>Grants &amp; Aids</b>					<b>105,000.00</b>
<b>Total for Unit: 2517</b>					<b>105,000.00</b>
<b>Unit: 2518 Disaster Response and Recovery</b>					
0001	741	2518	8201	Contributions-Non-Govts Agnces	43,875.00
<b>Grants &amp; Aids</b>					<b>43,875.00</b>
<b>Total for Unit: 2518</b>					<b>43,875.00</b>
<b>Unit: 2520 Area Agency on Aging</b>					
0001	741	2520	8201	Contributions-Non-Govts Agnces	206,910.00

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					<u>Adopted Budget</u>
<b>Grants &amp; Aids</b>					<b>206,910.00</b>
<b>Total for Unit: 2520</b>					<b>206,910.00</b>
<b>Unit: 2521 Child Protective Services</b>					
0001	741	2521	8201	Contributions-Non-Govts Agnces	160,000.00
<b>Grants &amp; Aids</b>					<b>160,000.00</b>
<b>Total for Unit: 2521</b>					<b>160,000.00</b>
<b>Unit: 2523 Mae Volen Transportation</b>					
0001	741	2523	8201	Contributions-Non-Govts Agnces	956,000.00
<b>Grants &amp; Aids</b>					<b>956,000.00</b>
<b>Total for Unit: 2523</b>					<b>956,000.00</b>
<b>Total for Dept: 741</b>					<b>2,876,143.00</b>
<b>Dept: Community Redevelopment Agncys</b>					
<b>Unit: 7241 Boca Raton Com Redevelop Agcy</b>					
0001	742	7241	8101	Contributions Othr Govtl Agncy	3,603,288.00
<b>Grants &amp; Aids</b>					<b>3,603,288.00</b>
<b>Total for Unit: 7241</b>					<b>3,603,288.00</b>
<b>Unit: 7242 Boynton Beach Com Redev Agcy</b>					
0001	742	7242	8101	Contributions Othr Govtl Agncy	2,734,006.00
<b>Grants &amp; Aids</b>					<b>2,734,006.00</b>
<b>Total for Unit: 7242</b>					<b>2,734,006.00</b>
<b>Unit: 7243 West Palm Beach Com Redev Agcy</b>					
0001	742	7243	8101	Contributions Othr Govtl Agncy	8,124,792.00
<b>Grants &amp; Aids</b>					<b>8,124,792.00</b>
<b>Total for Unit: 7243</b>					<b>8,124,792.00</b>
<b>Unit: 7244 Riviera Beach Com Redevel Agcy</b>					
0001	742	7244	8101	Contributions Othr Govtl Agncy	1,926,800.00
<b>Grants &amp; Aids</b>					<b>1,926,800.00</b>
<b>Total for Unit: 7244</b>					<b>1,926,800.00</b>
<b>Unit: 7245 Delray Beach Com Redev Agcy</b>					
0001	742	7245	8101	Contributions Othr Govtl Agncy	4,517,222.00
<b>Grants &amp; Aids</b>					<b>4,517,222.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7245</b>					<b>4,517,222.00</b>
<b>Unit: 7246 Westgate/Belvedere Homes Cra</b>					
0001	742	7246	8101	Contributions Othr Govtl Agency	1,126,007.00
1300	742	7246	8101	Contributions Othr Govtl Agency	898,353.00
<b>Grants &amp; Aids</b>					<b>2,024,360.00</b>
<b>Total for Unit: 7246</b>					<b>2,024,360.00</b>
<b>Unit: 7247 Lake Worth Com Redevelmt Agcy</b>					
0001	742	7247	8101	Contributions Othr Govtl Agency	1,056,304.00
<b>Grants &amp; Aids</b>					<b>1,056,304.00</b>
<b>Total for Unit: 7247</b>					<b>1,056,304.00</b>
<b>Unit: 7248 Northwood/Pleasant City Cra</b>					
0001	742	7248	8101	Contributions Othr Govtl Agency	1,140,299.00
<b>Grants &amp; Aids</b>					<b>1,140,299.00</b>
<b>Total for Unit: 7248</b>					<b>1,140,299.00</b>
<b>Unit: 7250 Lake Park Cra</b>					
0001	742	7250	8101	Contributions Othr Govtl Agency	256,711.00
<b>Grants &amp; Aids</b>					<b>256,711.00</b>
<b>Total for Unit: 7250</b>					<b>256,711.00</b>
<b>Unit: 7251 Jupiter Community Redevelopment Agency</b>					
0001	742	7251	8101	Contributions Othr Govtl Agency	627,283.00
<b>Grants &amp; Aids</b>					<b>627,283.00</b>
<b>Total for Unit: 7251</b>					<b>627,283.00</b>
<b>Unit: 7252 Belle Glade CRA</b>					
0001	742	7252	8101	Contributions Othr Govtl Agency	17,001.00
<b>Grants &amp; Aids</b>					<b>17,001.00</b>
<b>Total for Unit: 7252</b>					<b>17,001.00</b>
 <b>Total for Dept: 742</b>					 <b>26,028,066.00</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>

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					<u>Adopted Budget</u>
<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	1,420,072.00
1480	743	5239	8201	Contributions-Non-Govts Agnces	106,887.00
				<b>Grants &amp; Aids</b>	<b>1,526,959.00</b>
<b>Total for Unit: 5239</b>					<b>1,526,959.00</b>
<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	262,000.00
				<b>Grants &amp; Aids</b>	<b>262,000.00</b>
<b>Total for Unit: 7136</b>					<b>262,000.00</b>
<b>Unit: 7400 School Concurrency Fees</b>					
1267	743	7400	8101	Contributions Othr Govtl Agency	5,000.00
				<b>Grants &amp; Aids</b>	<b>5,000.00</b>
<b>Total for Unit: 7400</b>					<b>5,000.00</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	629,668.00
				<b>Non Operating</b>	<b>629,668.00</b>
<b>Total for Unit: 9901</b>					<b>629,668.00</b>
<b>Unit: 9902 Reserves - Fund 1264</b>					

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					<u>Adopted Budget</u>
1264	743	9902	9902	Operating Reserves	477,622.00
<b>Non Operating</b>					<b>477,622.00</b>
<b>Total for Unit: 9902</b>					<b>477,622.00</b>
<b>Unit: 9903 Reserves - Fund 1265</b>					
1265	743	9903	9902	Operating Reserves	898,221.00
<b>Non Operating</b>					<b>898,221.00</b>
<b>Total for Unit: 9903</b>					<b>898,221.00</b>
<b>Unit: 9904 Reserves - Fund 1266</b>					
1266	743	9904	9902	Operating Reserves	377,583.00
<b>Non Operating</b>					<b>377,583.00</b>
<b>Total for Unit: 9904</b>					<b>377,583.00</b>
<b>Total for Dept: 743</b>					<b>28,912,053.00</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	33,342,039.00
<b>Operating</b>					<b>33,408,039.00</b>
0001	760	2200	4970	Refund-Taxcollector Commission	-28,895,123.00
<b>Charge Off</b>					<b>-28,895,123.00</b>
<b>Total for Unit: 2200</b>					<b>4,512,916.00</b>
<b>Unit: 2400 Property Appraiser</b>					
0001	760	2400	4205	Postage	300,001.00
0001	760	2400	4968	Property Appraiser Commission	18,461,157.00
<b>Operating</b>					<b>18,761,158.00</b>
0001	760	2400	4967	Refund-Prop App Commission	-1,500,000.00
<b>Charge Off</b>					<b>-1,500,000.00</b>
<b>Total for Unit: 2400</b>					<b>17,261,158.00</b>
<b>Unit: 3199 Reserve-Pollution Recovery</b>					
1227	760	3199	9902	Operating Reserves	1,656,621.00
<b>Non Operating</b>					<b>1,656,621.00</b>
<b>Total for Unit: 3199</b>					<b>1,656,621.00</b>
<b>Unit: 4260 Ag Reserve Management Fees</b>					

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							<u>Adopted Budget</u>
1222	760	4260	3401	Other Contractual Services *			100,000.00
1222	760	4260	4310	Utilities/Waste Disposal			4,000.00
				<b>Operating</b>			<b>104,000.00</b>
				<b>Total for Unit: 4260</b>			<b>104,000.00</b>

**Unit: 7601 General Government**

0001	760	7601	2501	Unemployment Compensation			300,000.00
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	3201	Audit Services			762,100.00
0001	760	7601	3301	Court Reporter Services *			5,000.00
0001	760	7601	3401	Other Contractual Services *			0.00
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			5,700,000.00
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	4501	Ins & Surety Bonds Outside *			6,000.00
0001	760	7601	4502	Casualty Self Ins Premiums			1,832,394.00
0001	760	7601	4674	Rep/Maint-Dp Equip & Software			600,000.00
0001	760	7601	4701	Printing & Binding-Outside			5,000.00
0001	760	7601	4801	Promotl Activities (Ord 86-19)			25,000.00
0001	760	7601	4901	Oth Currnt Chrges & Obligtions			800,000.00
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	4956	Interest Prompt Pymt Fs 218.70			100.00
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

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				<u>Adopted Budget</u>	
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 & Subscriptns	20,000.00
0001	760	7601	5412	Dues & Memberships	555,000.00
				<b>Operating</b>	<b>15,402,143.00</b>
				<b>Total for Unit: 7601</b>	<b>15,402,143.00</b>
<b>Unit: 7602 Charge Off to Other Cost Centers</b>					
0001	760	7602	9679	BOCC- chg off	-19,568,495.00
				<b>Charge Off</b>	<b>-19,568,495.00</b>
				<b>Total for Unit: 7602</b>	<b>-19,568,495.00</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>					

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					<u>Adopted Budget</u>
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>
 <b>Unit: 7668 Choose Life License Plates</b>					
1268	760	7668	8201	Contributions-Non-Govts Agnces	148,000.00
<b>Grants &amp; Aids</b>					<b>148,000.00</b>
<b>Total for Unit: 7668</b>					<b>148,000.00</b>
 <b>Unit: 8010 Moving Violation Surcharge-Mun</b>					
1262	760	8010	4623	Rep/Maint-Radio	1,200,000.00
1262	760	8010	4940	800 Mhz System R/R Charges	350,000.00
<b>Operating</b>					<b>1,550,000.00</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>1,800,000.00</b>
 <b>Unit: 9900 Reserves</b>					
1268	760	9900	9902	Operating Reserves	834.00
<b>Non Operating</b>					<b>834.00</b>
<b>Total for Unit: 9900</b>					<b>834.00</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>22,309,482.00</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>



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					<u>Adopted Budget</u>
<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	39,167,084.00
					<b>Grants &amp; Aids</b>
					<b>39,167,084.00</b>
<b>Total for Unit: ED01</b>					<b>39,179,812.00</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>39,450,994.00</b>
<b>Dept: Criminal Justice Comm Grants</b>					
<b>Unit: 7640 Law Enforcement Plng Council</b>					
0001	762	7640	1201	Salaries & Wages Regular	136,834.00
0001	762	7640	1401	Salaries & Wages Overtime	1.00
0001	762	7640	2101	Fica-Taxes	8,568.00
0001	762	7640	2105	Fica Medicare	2,004.00
0001	762	7640	2201	Retirement Contributions-Frs	14,998.00
0001	762	7640	2301	Insurance-Life & Health	27,288.00

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					<u>Adopted Budget</u>
0001	762	7640	2401	Workers' Compensation	204.00
<b>Personal Services</b>					<b>189,897.00</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	2,178.00
0001	762	7640	4801	Promotl Activities (Ord 86-19)	450.00
0001	762	7640	4941	Registration Fees	500.00
0001	762	7640	5101	Office Supplies	884.00
0001	762	7640	5111	Office Furniture And Equipment	250.00
0001	762	7640	5212	Safety Supplies	2,178.00
0001	762	7640	5401	Books, Publicatns & Subscriptns	500.00
0001	762	7640	5412	Dues & Memberships	225.00
<b>Operating</b>					<b>7,756.00</b>
<b>Total for Unit: 7640</b>					<b>197,653.00</b>

**Unit: 7641 Community Court Program**

0001	762	7641	1201	Salaries & Wages Regular	168,165.00
0001	762	7641	1401	Salaries & Wages Overtime	1.00
0001	762	7641	2101	Fica-Taxes	10,536.00
0001	762	7641	2105	Fica Medicare	2,448.00
0001	762	7641	2201	Retirement Contributions-Frs	20,124.00
0001	762	7641	2301	Insurance-Life & Health	36,384.00
0001	762	7641	2401	Workers' Compensation	734.00
<b>Personal Services</b>					<b>238,392.00</b>
0001	762	7641	3126	Interpreter Services	250.00
0001	762	7641	3161	Audio/Visual Services Ch. 20	1,000.00
0001	762	7641	3301	Court Reporter Services *	2,500.00
0001	762	7641	3401	Other Contractual Services *	96,000.00
0001	762	7641	3404	Temp Serv/Contracted Salaries	10,000.00
0001	762	7641	3405	Security Services	33,574.00
0001	762	7641	4001	Travel And Per Diem	600.00
0001	762	7641	4007	Travel-Mileage	350.00
0001	762	7641	4101	Communication Services	500.00
0001	762	7641	4205	Postage	100.00
0001	762	7641	4406	Rent-Office Equipment	3,400.00
0001	762	7641	4420	Rent-Motor Pool Vehicles	5,090.00
0001	762	7641	4502	Casualty Self Ins Premiums	5,808.00
0001	762	7641	4610	Repair/Maint-Buildings	2,000.00

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					<u>Adopted Budget</u>
0001	762	7641	4620	Rep/Maint-Equipment	1,200.00
0001	762	7641	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
0001	762	7641	4701	Printing & Binding-Outside	100.00
0001	762	7641	4703	Graphics Charges	2,500.00
0001	762	7641	4801	Promotl Activities (Ord 86-19)	300.00
0001	762	7641	4941	Registration Fees	350.00
0001	762	7641	5101	Office Supplies	5,584.00
0001	762	7641	5111	Office Furniture And Equipment	1,858.00
0001	762	7641	5121	Data Proccsng Sftwre/Accessres	375.00
0001	762	7641	5201	Materials/Supplies Operating	500.00
0001	762	7641	5215	Gasoline	5,250.00
0001	762	7641	5256	Tools & Small Implements	100.00
0001	762	7641	5401	Books, Publicatns & Subscrptns	100.00
0001	762	7641	5412	Dues & Memberships	250.00
<b>Operating</b>					<b>182,639.00</b>
<b>Total for Unit: 7641</b>					<b>421,031.00</b>
<b>Unit: 7660 Weed And Seed Program</b>					
0001	762	7660	1201	Salaries & Wages Regular	55,465.00
0001	762	7660	1401	Salaries & Wages Overtime	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	6,076.00
0001	762	7660	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>74,934.00</b>
0001	762	7660	3161	Audio/Visual Services Ch. 20	1.00
0001	762	7660	4001	Travel And Per Diem	1,700.00
0001	762	7660	4007	Travel-Mileage	800.00
0001	762	7660	4205	Postage	100.00
0001	762	7660	4701	Printing & Binding-Outside	795.00
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	2,120.00
<b>Operating</b>					<b>7,126.00</b>
<b>Total for Unit: 7660</b>					<b>82,060.00</b>
<b>Unit: 7662 Criminal Justice Grant Admin</b>					
0001	762	7662	1201	Salaries & Wages Regular	44,372.00
0001	762	7662	1401	Salaries & Wages Overtime	1.00

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					<u>Adopted Budget</u>
0001	762	7662	2101	Fica-Taxes	2,784.00
0001	762	7662	2105	Fica Medicare	648.00
0001	762	7662	2201	Retirement Contributions-Frs	4,867.00
0001	762	7662	2301	Insurance-Life & Health	9,096.00
<b>Personal Services</b>					<b>61,768.00</b>
0001	762	7662	4001	Travel And Per Diem	1,095.00
0001	762	7662	4007	Travel-Mileage	569.00
0001	762	7662	5101	Office Supplies	1,120.00
<b>Operating</b>					<b>2,784.00</b>
<b>Total for Unit: 7662</b>					<b>64,552.00</b>
<b>Unit: 7670 Local L/E Block Grant Fy99-01</b>					
0001	762	7670	8101	Contributions Othr Govtl Agency	180,000.00
<b>Grants &amp; Aids</b>					<b>180,000.00</b>
<b>Total for Unit: 7670</b>					<b>180,000.00</b>
<b>Unit: 7676 JAG/LLEBG/2007-2011</b>					
1504	762	7676	8101	Contributions Othr Govtl Agency	60,000.00
<b>Grants &amp; Aids</b>					<b>60,000.00</b>
<b>Total for Unit: 7676</b>					<b>60,000.00</b>
<b>Unit: 7679 Westgate Justice Service Center</b>					
0001	762	7679	3401	Other Contractual Services *	47,000.00
<b>Operating</b>					<b>47,000.00</b>
<b>Total for Unit: 7679</b>					<b>47,000.00</b>
 <b>Total for Dept: 762</b>					 <b>1,052,296.00</b>
<b>Dept: Economic Development</b>					
<b>Unit: 1021 Black Business Investment Corp 09</b>					
1539	764	1021	8201	Contributions-Non-Govts Agneces	23,452.00
<b>Grants &amp; Aids</b>					<b>23,452.00</b>
<b>Total for Unit: 1021</b>					<b>23,452.00</b>
<b>Unit: 1022 Black Business Investment Corp '10</b>					
1539	764	1022	8201	Contributions-Non-Govts Agneces	60,000.00
<b>Grants &amp; Aids</b>					<b>60,000.00</b>
<b>Total for Unit: 1022</b>					<b>60,000.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 1052 Marine Industries 09</b>					
1539	764	1052	8201	Contributions-Non-Govts Agnces	26,169.00
<b>Grants &amp; Aids</b>					<b>26,169.00</b>
<b>Total for Unit: 1052</b>					<b>26,169.00</b>
 <b>Unit: 1053 Marine Industries '10</b>					
1539	764	1053	8201	Contributions-Non-Govts Agnces	35,000.00
<b>Grants &amp; Aids</b>					<b>35,000.00</b>
<b>Total for Unit: 1053</b>					<b>35,000.00</b>
 <b>Unit: 1060 Development Region</b>					
1539	764	1060	8201	Contributions-Non-Govts Agnces	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 Agnces	188,612.00
<b>Grants &amp; Aids</b>					<b>188,612.00</b>
<b>Total for Unit: 1061</b>					<b>188,612.00</b>
 <b>Unit: 1081 Film Industry 08</b>					
1539	764	1081	8201	Contributions-Non-Govts Agnces	838.00
<b>Grants &amp; Aids</b>					<b>838.00</b>
<b>Total for Unit: 1081</b>					<b>838.00</b>
 <b>Unit: 1082 Film Industry 09</b>					
1539	764	1082	8201	Contributions-Non-Govts Agnces	98,150.00
<b>Grants &amp; Aids</b>					<b>98,150.00</b>
<b>Total for Unit: 1082</b>					<b>98,150.00</b>
 <b>Unit: 1083 Film Industry '10</b>					
1539	764	1083	8201	Contributions-Non-Govts Agnces	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: 1130 Job Growth Incentive</b>					
1539	764	1130	8201	Contributions-Non-Govts Agnces	298,500.00
<b>Grants &amp; Aids</b>					<b>298,500.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 1130</b>					<b>298,500.00</b>
<b>Unit: 1132 Job Growth Incentive 08</b>					
1539	764	1132	8201	Contributions-Non-Govts Agnces	80,000.00
					<b>80,000.00</b>
<b>Grants &amp; Aids</b>					<b>80,000.00</b>
<b>Total for Unit: 1132</b>					<b>80,000.00</b>
<b>Unit: 1133 Job Growth Incentive 09</b>					
1539	764	1133	8201	Contributions-Non-Govts Agnces	100,000.00
					<b>100,000.00</b>
<b>Grants &amp; Aids</b>					<b>100,000.00</b>
<b>Total for Unit: 1133</b>					<b>100,000.00</b>
<b>Unit: 1182 Glades Area Consulting Services '10</b>					
1539	764	1182	8201	Contributions-Non-Govts Agnces	20,895.00
					<b>20,895.00</b>
<b>Grants &amp; Aids</b>					<b>20,895.00</b>
<b>Total for Unit: 1182</b>					<b>20,895.00</b>
<b>Unit: 1190 City of South Bay</b>					
1539	764	1190	6505	Design/Eng/Mgmt- Cip Admin	58,575.00
					<b>58,575.00</b>
<b>Capital</b>					<b>58,575.00</b>
<b>Total for Unit: 1190</b>					<b>58,575.00</b>
<b>Unit: 1210 Business Frontage Program (BFP)</b>					
1539	764	1210	6505	Design/Eng/Mgmt- Cip Admin	120,933.00
					<b>120,933.00</b>
<b>Capital</b>					<b>120,933.00</b>
<b>Total for Unit: 1210</b>					<b>120,933.00</b>
<b>Unit: 1221 International Economic Development 09</b>					
1539	764	1221	3401	Other Contractual Services *	24,750.00
					<b>24,750.00</b>
<b>Operating</b>					<b>24,750.00</b>
<b>Total for Unit: 1221</b>					<b>24,750.00</b>
<b>Unit: 1222 International Economic Development '10</b>					
1539	764	1222	8201	Contributions-Non-Govts Agnces	30,000.00
					<b>30,000.00</b>
<b>Grants &amp; Aids</b>					<b>30,000.00</b>
<b>Total for Unit: 1222</b>					<b>30,000.00</b>
<b>Unit: 1231 Economic Plan Implementation 09</b>					
1539	764	1231	3401	Other Contractual Services *	31,818.00

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>31,818.00</b>
<b>Total for Unit: 1231</b>					<b>31,818.00</b>
<b>Unit: 1232 Economic Plan Implementation '10</b>					
1539	764	1232	8201	Contributions-Non-Govts Agnces	23,000.00
<b>Grants &amp; Aids</b>					<b>23,000.00</b>
<b>Total for Unit: 1232</b>					<b>23,000.00</b>
<b>Unit: 1251 Community Initiatives Development Corporation 09</b>					
1539	764	1251	3401	Other Contractual Services *	16,640.00
<b>Operating</b>					<b>16,640.00</b>
<b>Total for Unit: 1251</b>					<b>16,640.00</b>
<b>Unit: 1252 Community Initiatives Development Corporation '10</b>					
1539	764	1252	8201	Contributions-Non-Govts Agnces	54,000.00
<b>Grants &amp; Aids</b>					<b>54,000.00</b>
<b>Total for Unit: 1252</b>					<b>54,000.00</b>
<b>Unit: 1260 Special Economic Dev Agrmt for Major Investments</b>					
1539	764	1260	8201	Contributions-Non-Govts Agnces	650,000.00
<b>Grants &amp; Aids</b>					<b>650,000.00</b>
<b>Total for Unit: 1260</b>					<b>650,000.00</b>
<b>Unit: 2000 Section 108 Loan Program-Avenue A</b>					
1540	764	2000	3124	Legal Services-County Attorney	1.00
1540	764	2000	4946	Advertising Including Legal	587.00
<b>Operating</b>					<b>588.00</b>
1540	764	2000	8201	Contributions-Non-Govts Agnces	2,434,702.00
<b>Grants &amp; Aids</b>					<b>2,434,702.00</b>
<b>Total for Unit: 2000</b>					<b>2,435,290.00</b>
<b>Unit: 2001 Brownfields Economic Dev Initiative</b>					
1539	764	2001	4946	Advertising Including Legal	577.00
<b>Operating</b>					<b>577.00</b>
1539	764	2001	8201	Contributions-Non-Govts Agnces	1,134,569.00
<b>Grants &amp; Aids</b>					<b>1,134,569.00</b>
<b>Total for Unit: 2001</b>					<b>1,135,146.00</b>
<b>Unit: 2002 Section 108 Loan Program</b>					

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					<u>Adopted Budget</u>
1540	764	2002	8201	Contributions-Non-Govts Agnces	13,340,000.00
<b>Grants &amp; Aids</b>					<b>13,340,000.00</b>
<b>Total for Unit: 2002</b>					<b>13,340,000.00</b>
<b>Unit: 2102 Economic Development Co-Ordin.</b>					
1539	764	2102	1201	Salaries & Wages Regular	442,716.00
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	1.00
1539	764	2102	2101	Fica-Taxes	27,270.00
1539	764	2102	2105	Fica Medicare	6,408.00
1539	764	2102	2201	Retirement Contributions-Frs	53,328.00
1539	764	2102	2301	Insurance-Life & Health	45,480.00
1539	764	2102	2401	Workers' Compensation	617.00
1539	764	2102	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>575,823.00</b>
1539	764	2102	3124	Legal Services-County Attorney	44,298.00
1539	764	2102	3413	Iss Enterprise Services	11,166.00
1539	764	2102	3414	Iss Professional Services	10,425.00
1539	764	2102	4001	Travel And Per Diem	15,000.00
1539	764	2102	4007	Travel-Mileage	8,000.00
1539	764	2102	4101	Communication Services	600.00
1539	764	2102	4205	Postage	1,000.00
1539	764	2102	4406	Rent-Office Equipment	6,900.00
1539	764	2102	4502	Casualty Self Ins Premiums	7,350.00
1539	764	2102	4625	Rep/Maint-Motor Pool Vehicles	600.00
1539	764	2102	4703	Graphics Charges	1,000.00
1539	764	2102	4941	Registration Fees	3,120.00
1539	764	2102	5101	Office Supplies	6,000.00
1539	764	2102	5121	Data Proccsng Sftwre/Accessres	14,000.00
1539	764	2102	5215	Gasoline	700.00
1539	764	2102	5412	Dues & Memberships	3,000.00
<b>Operating</b>					<b>133,159.00</b>
<b>Total for Unit: 2102</b>					<b>708,982.00</b>
<b>Unit: 2106 Lake Okeechobee Scenic Trail</b>					
1539	764	2106	8101	Contributions Othr Govtl Agency	217,606.00
<b>Grants &amp; Aids</b>					<b>217,606.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: 2106</b>					<b>217,606.00</b>
<b>Unit: 7150 PBC Development Board</b>					
1539	764	7150	8201	Contributions-Non-Govts Agnces	927,446.00
<b>Grants &amp; Aids</b>					<b>927,446.00</b>
<b>Total for Unit: 7150</b>					<b>927,446.00</b>
<b>Total for Dept: 764</b>					<b>21,017,346.00</b>
<b>Dept: Value Adjustment Board</b>					
<b>Unit: 7604 Value Adjustment Board</b>					
0001	765	7604	3101	Professional Services	166,000.00
0001	765	7604	3124	Legal Services-County Attorney	75,000.00
0001	765	7604	3125	Legal Services	5,000.00
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	15,000.00
0001	765	7604	4601	Repair & Maintenance	500.00
0001	765	7604	4620	Rep/Maint-Equipment	27,000.00
0001	765	7604	4701	Printing & Binding-Outside	100.00
0001	765	7604	4941	Registration Fees	500.00
0001	765	7604	4946	Advertising Including Legal	1,500.00
0001	765	7604	4950	Work Done By Other Cty Forces	287,000.00
0001	765	7604	5101	Office Supplies	5,000.00
<b>Operating</b>					<b>583,750.00</b>
<b>Total for Unit: 7604</b>					<b>583,750.00</b>
<b>Total for Dept: 765</b>					<b>583,750.00</b>
<b>Dept: Criminal Justice Commission</b>					
<b>Unit: 7607 Criminal Justice Commission</b>					
0001	767	7607	1201	Salaries & Wages Regular	319,003.00
1500	767	7607	1201	Salaries & Wages Regular	68,221.00
0001	767	7607	1401	Salaries & Wages Overtime	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

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					<u>Adopted Budget</u>
0001	767	7607	2201	Retirement Contributions-Frs	37,862.00
1500	767	7607	2201	Retirement Contributions-Frs	8,172.00
0001	767	7607	2301	Insurance-Life & Health	45,480.00
1500	767	7607	2301	Insurance-Life & Health	9,096.00
0001	767	7607	2401	Workers' Compensation	744.00
<b>Personal Services</b>					<b>518,507.00</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	5,121.00
0001	767	7607	3421	Contractual Service-Training	1,901.00
1500	767	7607	4001	Travel And Per Diem	1,000.00
0001	767	7607	4001	Travel And Per Diem	4,250.00
1500	767	7607	4007	Travel-Mileage	420.00
0001	767	7607	4007	Travel-Mileage	255.00
0001	767	7607	4008	Travel-Auto Allowance	2,100.00
0001	767	7607	4205	Postage	85.00
0001	767	7607	4406	Rent-Office Equipment	8,681.00
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	11,184.00
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	4701	Printing & Binding-Outside	850.00
0001	767	7607	4801	Promotl Activities (Ord 86-19)	5,100.00
1500	767	7607	4801	Promotl Activities (Ord 86-19)	200.00
0001	767	7607	4901	Oth Curmnt Chrges & Obligtions	1.00
0001	767	7607	4941	Registration Fees	1,020.00
1500	767	7607	4941	Registration Fees	500.00
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	988.00
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

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					<u>Adopted Budget</u>
<b>Operating</b>					<b>64,388.00</b>
0001	767	7607	6405	Data Processing Equipment	1.00
<b>Capital</b>					<b>1.00</b>
1500	767	7607	8101	Contributions Othr Govtl Agency	7,000.00
1507	767	7607	8101	Contributions Othr Govtl Agency	100,000.00
<b>Grants &amp; Aids</b>					<b>107,000.00</b>
<b>Total for Unit: 7607</b>					<b>689,896.00</b>

**Unit: 7678 Youth Violence Initiative**

0001	767	7678	1201	Salaries & Wages Regular	58,838.00
1500	767	7678	1201	Salaries & Wages Regular	50,429.00
0001	767	7678	1401	Salaries & Wages Overtime	1.00
1500	767	7678	1401	Salaries & Wages Overtime	1.00
0001	767	7678	2101	Fica-Taxes	3,684.00
1500	767	7678	2101	Fica-Taxes	3,156.00
0001	767	7678	2105	Fica Medicare	864.00
1500	767	7678	2105	Fica Medicare	744.00
0001	767	7678	2201	Retirement Contributions-Frs	6,450.00
1500	767	7678	2201	Retirement Contributions-Frs	6,036.00
0001	767	7678	2301	Insurance-Life & Health	9,096.00
1500	767	7678	2301	Insurance-Life & Health	9,096.00
0001	767	7678	2401	Workers' Compensation	163.00
<b>Personal Services</b>					<b>148,558.00</b>
0001	767	7678	3161	Audio/Visual Services Ch. 20	2,000.00
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
1500	767	7678	4703	Graphics Charges	1,500.00
0001	767	7678	4801	Promotl Activities (Ord 86-19)	1,000.00
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	1,892.00
1500	767	7678	5121	Data Procssng Sftwre/Accessres	0.00
0001	767	7678	5121	Data Procssng Sftwre/Accessres	0.00
<b>Operating</b>					<b>15,662.00</b>

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					<u>Adopted Budget</u>
1500	767	7678	8101	Contributions Othr Govtl Agency	16,500.00
<b>Grants &amp; Aids</b>					<b>16,500.00</b>
<b>Total for Unit: 7678</b>					<b>180,720.00</b>
<b>Unit: 7686 Belle Glade Youth Empowerment Center</b>					
0001	767	7686	3401	Other Contractual Services *	126,000.00
<b>Operating</b>					<b>126,000.00</b>
<b>Total for Unit: 7686</b>					<b>126,000.00</b>
<b>Total for Dept: 767</b>					<b>996,616.00</b>
<b>Dept: Office of Small Business Assistance</b>					
<b>Unit: 7658 Minority/Women Business Entrprs</b>					
0001	768	7658	1201	Salaries & Wages Regular	474,320.00
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	1.00
0001	768	7658	2101	Fica-Taxes	29,406.00
0001	768	7658	2105	Fica Medicare	6,880.00
0001	768	7658	2201	Retirement Contributions-Frs	51,457.00
0001	768	7658	2301	Insurance-Life & Health	63,672.00
0001	768	7658	2401	Workers' Compensation	1,000.00
0001	768	7658	2501	Unemployment Compensation	1.00
<b>Personal Services</b>					<b>626,739.00</b>
0001	768	7658	3161	Audio/Visual Services Ch. 20	7,000.00
0001	768	7658	3401	Other Contractual Services *	108,533.00
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	2,706.00
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	6,924.00
0001	768	7658	4502	Casualty Self Ins Premiums	7,798.00
0001	768	7658	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
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 & Obligions	1.00

**PALM BEACH COUNTY**  
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					<u>Adopted Budget</u>
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	1,225.00
0001	768	7658	5220	Purchased Water	150.00
0001	768	7658	5401	Books, Publicatns & Subscriptns	13,000.00
0001	768	7658	5412	Dues & Memberships	3,000.00
				<b>Operating</b>	<b>246,495.00</b>
				<b>Total for Unit: 7658</b>	<b>873,234.00</b>
<b>Total for Dept: 768</b>					<b>873,234.00</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	7101	Principal Payment Bonds	3,125,000.00
2508	810	7104	7201	Interest-Bonds	1,052,850.00
2508	810	7104	7304	Paying Agent Services	1,500.00
				<b>Debt Service</b>	<b>4,179,350.00</b>
				<b>Total for Unit: 7104</b>	<b>4,179,350.00</b>
 <b>Unit: 7105 Debt Service - Fund 2501</b>					
2501	810	7105	7101	Principal Payment Bonds	3,880,000.00
2501	810	7105	7201	Interest-Bonds	531,313.00
2501	810	7105	7304	Paying Agent Services	2,000.00
				<b>Debt Service</b>	<b>4,413,313.00</b>
				<b>Total for Unit: 7105</b>	<b>4,413,313.00</b>
 <b>Unit: 7109 Debt Service - Fund 2018</b>					

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					<u>Adopted Budget</u>
2018	810	7109	7101	Principal Payment Bonds	4,485,000.00
2018	810	7109	7201	Interest-Bonds	3,273,610.00
2018	810	7109	7301	Recurring Issue Costs	77,324.00
2018	810	7109	7304	Paying Agent Services	1,000.00
				<b>Debt Service</b>	<b>7,836,934.00</b>
				<b>Total for Unit: 7109</b>	<b>7,836,934.00</b>
 <b>Unit: 7114 Debt Service - Fund 2019</b>					
2019	810	7114	7101	Principal Payment Bonds	1,060,000.00
2019	810	7114	7201	Interest-Bonds	794,406.00
2019	810	7114	7304	Paying Agent Services	1,100.00
				<b>Debt Service</b>	<b>1,855,506.00</b>
				<b>Total for Unit: 7114</b>	<b>1,855,506.00</b>
 <b>Unit: 7115 Debt Service - Fund 2509</b>					
2509	810	7115	7101	Principal Payment Bonds	1,600,000.00
2509	810	7115	7201	Interest-Bonds	518,500.00
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	7101	Principal Payment Bonds	1,230,000.00
2021	810	7120	7201	Interest-Bonds	1,083,525.00
2021	810	7120	7304	Paying Agent Services	1,000.00
				<b>Debt Service</b>	<b>2,314,525.00</b>
				<b>Total for Unit: 7120</b>	<b>2,314,525.00</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
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>

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**Capital & Operating Line Item Appropriations**  
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					<u>Adopted Budget</u>
<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	12,685,000.00
2506	810	7124	7201	Interest-Bonds	1,400,188.00
2506	810	7124	7304	Paying Agent Services	790.00
<b>Debt Service</b>					<b>14,085,978.00</b>
<b>Total for Unit: 7124</b>					<b>14,085,978.00</b>
<b>Unit: 7126 Debt Service - Fund 2507</b>					
2507	810	7126	7101	Principal Payment Bonds	1,715,000.00
2507	810	7126	7201	Interest-Bonds	187,950.00
2507	810	7126	7301	Recurring Issue Costs	19,629.00
2507	810	7126	7304	Paying Agent Services	2,600.00
<b>Debt Service</b>					<b>1,925,179.00</b>
<b>Total for Unit: 7126</b>					<b>1,925,179.00</b>
<b>Unit: 7131 Debt Service-Fund 2510</b>					
2510	810	7131	7101	Principal Payment Bonds	590,000.00
2510	810	7131	7201	Interest-Bonds	119,556.00
2510	810	7131	7304	Paying Agent Services	1,500.00
<b>Debt Service</b>					<b>711,056.00</b>
<b>Total for Unit: 7131</b>					<b>711,056.00</b>
<b>Unit: 7134 2511 Debt Service</b>					
2511	810	7134	7101	Principal Payment Bonds	1,635,000.00
2511	810	7134	7201	Interest-Bonds	3,690,044.00
2511	810	7134	7301	Recurring Issue Costs	60,098.00
2511	810	7134	7303	Trustee Services	750.00
2511	810	7134	7304	Paying Agent Services	1,250.00
<b>Debt Service</b>					<b>5,387,142.00</b>
<b>Total for Unit: 7134</b>					<b>5,387,142.00</b>
<b>Unit: 7135 Debt Service - Fund 2020</b>					
2020	810	7135	7101	Principal Payment Bonds	975,000.00
2020	810	7135	7201	Interest-Bonds	979,088.00
2020	810	7135	7304	Paying Agent Services	1,250.00
<b>Debt Service</b>					<b>1,955,338.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7135</b>					<b>1,955,338.00</b>
<b>Unit: 7136 Debt Service - Fund 2022</b>					
2022	810	7136	7101	Principal Payment Bonds	905,000.00
2022	810	7136	7201	Interest-Bonds	831,428.00
2022	810	7136	7304	Paying Agent Services	1,275.00
<b>Debt Service</b>					<b>1,737,703.00</b>
<b>Total for Unit: 7136</b>					<b>1,737,703.00</b>
<b>Unit: 7137 Debt Service - Fund 2028</b>					
2028	810	7137	7101	Principal Payment Bonds	4,900,000.00
2028	810	7137	7201	Interest-Bonds	5,798,250.00
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	1,580,000.00
2031	810	7139	7201	Interest-Bonds	1,235,778.00
2031	810	7139	7301	Recurring Issue Costs	28,366.00
2031	810	7139	7304	Paying Agent Services	500.00
<b>Debt Service</b>					<b>2,844,644.00</b>
<b>Total for Unit: 7139</b>					<b>2,844,644.00</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	511,197.00
<b>Debt Service</b>					<b>1,096,081.00</b>
<b>Total for Unit: 7141</b>					<b>1,096,081.00</b>
<b>Unit: 7144 Debt Service - Fund 2514</b>					
2514	810	7144	7101	Principal Payment Bonds	1,525,000.00
2514	810	7144	7201	Interest-Bonds	519,450.00
2514	810	7144	7303	Trustee Services	750.00
2514	810	7144	7304	Paying Agent Services	1,250.00
<b>Debt Service</b>					<b>2,046,450.00</b>
<b>Total for Unit: 7144</b>					<b>2,046,450.00</b>



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					<u>Adopted Budget</u>
<b>Unit: 7145 Debt Service - Fund 2515</b>					
2515	810	7145	7101	Principal Payment Bonds	1,160,000.00
2515	810	7145	7201	Interest-Bonds	504,795.00
2515	810	7145	7303	Trustee Services	750.00
2515	810	7145	7304	Paying Agent Services	1,250.00
				<b>Debt Service</b>	<b>1,666,795.00</b>
				<b>Total for Unit: 7145</b>	<b>1,666,795.00</b>
 <b>Unit: 7146 Debt Service - Fund 2516</b>					
2516	810	7146	7101	Principal Payment Bonds	895,000.00
2516	810	7146	7201	Interest-Bonds	261,500.00
2516	810	7146	7303	Trustee Services	750.00
2516	810	7146	7304	Paying Agent Services	1,250.00
				<b>Debt Service</b>	<b>1,158,500.00</b>
				<b>Total for Unit: 7146</b>	<b>1,158,500.00</b>
 <b>Unit: 7147 Debt Service - Fund 2038</b>					
2038	810	7147	7101	Principal Payment Bonds	1,910,000.00
2038	810	7147	7201	Interest-Bonds	1,814,738.00
2038	810	7147	7304	Paying Agent Services	1,500.00
				<b>Debt Service</b>	<b>3,726,238.00</b>
				<b>Total for Unit: 7147</b>	<b>3,726,238.00</b>
 <b>Unit: 7149 Debt Service - Fund 2513</b>					
2513	810	7149	7101	Principal Payment Bonds	1,265,000.00
2513	810	7149	7201	Interest-Bonds	742,025.00
2513	810	7149	7303	Trustee Services	750.00
2513	810	7149	7304	Paying Agent Services	1,250.00
				<b>Debt Service</b>	<b>2,009,025.00</b>
				<b>Total for Unit: 7149</b>	<b>2,009,025.00</b>
 <b>Unit: 7151 Debt Service - Fund 2040</b>					
2040	810	7151	7101	Principal Payment Bonds	520,000.00
2040	810	7151	7201	Interest-Bonds	608,100.00
2040	810	7151	7301	Recurring Issue Costs	11,530.00
2040	810	7151	7303	Trustee Services	1,100.00
				<b>Debt Service</b>	<b>1,140,730.00</b>
				<b>Total for Unit: 7151</b>	<b>1,140,730.00</b>

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					<u>Adopted Budget</u>
<b>Unit: 7153 Debt Service - Fund 2517</b>					
2517	810	7153	7101	Principal Payment Bonds	1,535,000.00
2517	810	7153	7201	Interest-Bonds	624,244.00
2517	810	7153	7303	Trustee Services	750.00
2517	810	7153	7304	Paying Agent Services	1,250.00
				<b>Debt Service</b>	<b>2,161,244.00</b>
				<b>Total for Unit: 7153</b>	<b>2,161,244.00</b>
 <b>Unit: 7154 Debt Service - Fund 2041</b>					
2041	810	7154	7101	Principal Payment Bonds	1,403,315.00
2041	810	7154	7201	Interest-Bonds	344,957.00
				<b>Debt Service</b>	<b>1,748,272.00</b>
				<b>Total for Unit: 7154</b>	<b>1,748,272.00</b>
 <b>Unit: 7155 Debt Service - Fund 2518</b>					
2518	810	7155	7101	Principal Payment Bonds	6,835,000.00
2518	810	7155	7201	Interest-Bonds	5,243,602.00
2518	810	7155	7305	Issue Costs	2,300.00
				<b>Debt Service</b>	<b>12,080,902.00</b>
				<b>Total for Unit: 7155</b>	<b>12,080,902.00</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>
				<b>Total for Unit: 7157</b>	<b>395,844.00</b>
 <b>Unit: 7165 Debt Service - Fund 2052</b>					
2052	810	7165	7201	Interest-Bonds	3,190,000.00
2052	810	7165	7202	Interest-Other	4,468,350.00
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>7,736,419.00</b>
				<b>Total for Unit: 7165</b>	<b>7,736,419.00</b>
 <b>Unit: 7166 Debt Service - Fund 2053</b>					
2053	810	7166	7201	Interest-Bonds	8,146,650.00
2053	810	7166	7304	Paying Agent Services	1,500.00
				<b>Debt Service</b>	<b>8,148,150.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 7166</b>					<b>8,148,150.00</b>
<b>Unit: 7167 Debt Service - Fund 2054</b>					
2054	810	7167	9323	Tr To 177M NAV 07 DS Jail Expansion Fd 2053	400,000.00
2054	810	7167	9911	Res-Fut Dbt Svc Paymnts	11,268,150.00
<b>Debt Service</b>					<b>11,668,150.00</b>
<b>Total for Unit: 7167</b>					<b>11,668,150.00</b>
<b>Unit: 7169 Debt Service - Fund 2037</b>					
2037	810	7169	7202	Interest-Other	690,924.00
<b>Debt Service</b>					<b>690,924.00</b>
<b>Total for Unit: 7169</b>					<b>690,924.00</b>
<b>Unit: 7173 Debt Service - Fund 2520</b>					
2520	810	7173	7101	Principal Payment Bonds	89,989.00
2520	810	7173	7201	Interest-Bonds	98,146.00
<b>Debt Service</b>					<b>188,135.00</b>
<b>Total for Unit: 7173</b>					<b>188,135.00</b>
<b>Unit: 7174 Debt Service - Fund 2521</b>					
2521	810	7174	7101	Principal Payment Bonds	155,551.00
2521	810	7174	7201	Interest-Bonds	274,996.00
<b>Debt Service</b>					<b>430,547.00</b>
<b>Total for Unit: 7174</b>					<b>430,547.00</b>
<b>Unit: 7176 Debt Service - Fund 2058</b>					
2058	810	7176	7101	Principal Payment Bonds	5,577,886.00
2058	810	7176	7201	Interest-Bonds	816,465.00
<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	4,142,000.00
2522	810	7177	7201	Interest-Bonds	814,603.00
<b>Debt Service</b>					<b>4,956,603.00</b>
<b>Total for Unit: 7177</b>					<b>4,956,603.00</b>
<b>Unit: 7179 Debt Service - Fund 2034</b>					
2034	810	7179	7101	Principal Payment Bonds	2,296,187.00

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					<u>Adopted Budget</u>
2034	810	7179	7201	Interest-Bonds	952,673.00
				<b>Debt Service</b>	<b>3,248,860.00</b>
				<b>Total for Unit: 7179</b>	<b>3,248,860.00</b>
 <b>Unit: 7182 Debt Service - Fund 2065</b>					
2065	810	7182	7201	Interest-Bonds	645,630.00
				<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	3,070,000.00
2067	810	7184	7201	Interest-Bonds	4,715,430.00
2067	810	7184	7304	Paying Agent Services	1,500.00
				<b>Debt Service</b>	<b>7,786,930.00</b>
				<b>Total for Unit: 7184</b>	<b>7,786,930.00</b>
 <b>Unit: 7186 Debt Service - Impact Fee - Fund 2053</b>					
2053	810	7186	7101	Principal Payment Bonds	3,120,000.00
				<b>Debt Service</b>	<b>3,120,000.00</b>
				<b>Total for Unit: 7186</b>	<b>3,120,000.00</b>
 <b>Unit: 7301 Cost Of Issuance</b>					
3021	810	7301	7305	Issue Costs	34,579.00
3022	810	7301	7305	Issue Costs	10,382.00
3053	810	7301	7305	Issue Costs	4,935.00
3065	810	7301	7305	Issue Costs	364,175.00
3019	810	7301	7305	Issue Costs	51,084.00
				<b>Debt Service</b>	<b>465,155.00</b>
				<b>Total for Unit: 7301</b>	<b>465,155.00</b>
 <b>Unit: 7400 Arbitrage Costs</b>					
3018	810	7400	7390	Arbitrage Rebate / Yield Reduction	1,808.00
				<b>Debt Service</b>	<b>1,808.00</b>
				<b>Total for Unit: 7400</b>	<b>1,808.00</b>
 <b>Unit: 9000 Transfers</b>					
2000	810	9000	9207	Tr To Capital Outlay Fd 3900	27,650.00
				<b>Non Operating</b>	<b>27,650.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9000</b>					<b>27,650.00</b>
<b>Unit: 9915 Reserves-Fund 2519</b>					
2519	810	9915	9911	Res-Fut Dbt Svc Paymnts	294,988.00
					<b>Non Operating</b>
					<b>294,988.00</b>
<b>Total for Unit: 9915</b>					<b>294,988.00</b>
<b>Unit: 9958 Reserves-Fund 2068</b>					
2068	810	9958	9911	Res-Fut Dbt Svc Paymnts	7,693,046.00
					<b>Non Operating</b>
					<b>7,693,046.00</b>
<b>Total for Unit: 9958</b>					<b>7,693,046.00</b>
<b>Unit: 9962 Reserves-Fund 2503</b>					
2053	810	9962	9911	Res-Fut Dbt Svc Paymnts	4,625,000.00
					<b>Non Operating</b>
					<b>4,625,000.00</b>
<b>Total for Unit: 9962</b>					<b>4,625,000.00</b>
<b>Total for Dept: 810</b>					<b>164,365,505.00</b>
<b>Dept: Non-Oper Expenditures</b>					
<b>Unit: 0446 Fdot Rt #1 Infrastruct #409820</b>					
1341	820	0446	9204	Tr To Public Bldg Imprv Fd 3804	541,616.00
					<b>Non Operating</b>
					<b>541,616.00</b>
<b>Total for Unit: 0446</b>					<b>541,616.00</b>
<b>Unit: 0450 Planning Trans Disadvtg Fy04</b>					
1341	820	0450	9063	Tr To Palm Tran Operations Fd 1340	43,411.00
					<b>Non Operating</b>
					<b>43,411.00</b>
<b>Total for Unit: 0450</b>					<b>43,411.00</b>
<b>Unit: 0464 Intermodal Facility</b>					
1341	820	0464	9204	Tr To Public Bldg Imprv Fd 3804	451,169.00
					<b>Non Operating</b>
					<b>451,169.00</b>
<b>Total for Unit: 0464</b>					<b>451,169.00</b>
<b>Unit: 0466 JPA #423178 HOV Express Bus Service</b>					
1341	820	0466	9204	Tr To Public Bldg Imprv Fd 3804	1,500,000.00
					<b>Non Operating</b>
					<b>1,500,000.00</b>

**PALM BEACH COUNTY**  
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				<u>Adopted Budget</u>	
<b>Total for Unit: 0466</b>				<b>1,500,000.00</b>	
<b>Unit: 2260 Sterilization Voucher Program</b>					
1420	820	2260	9000	Tr To General Fund Fd 0001	400,000.00
				<b>Non Operating</b>	<b>400,000.00</b>
<b>Total for Unit: 2260</b>				<b>400,000.00</b>	
<b>Unit: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>					
1341	820	3001	9204	Tr To Public Bldg Imprv Fd 3804	490,000.00
				<b>Non Operating</b>	<b>490,000.00</b>
<b>Total for Unit: 3001</b>				<b>490,000.00</b>	
<b>Unit: 3191 Stewardship Endowment Transfer</b>					
1220	820	3191	9033	Tr To Natural Areas Fd 1226	300,000.00
				<b>Non Operating</b>	<b>300,000.00</b>
<b>Total for Unit: 3191</b>				<b>300,000.00</b>	
<b>Unit: 3227 Transfer-Local Requirements</b>					
1324	820	3227	9000	Tr To General Fund Fd 0001	315,000.00
				<b>Non Operating</b>	<b>315,000.00</b>
<b>Total for Unit: 3227</b>				<b>315,000.00</b>	
<b>Unit: 3290 Transfers</b>					
1226	820	3290	9000	Tr To General Fund Fd 0001	25,000.00
1180	820	3290	9197	Tr To Library Imprv Fd 3750	205,000.00
1226	820	3290	9207	Tr To Capital Outlay Fd 3900	1,523,652.00
1226	820	3290	9367	Tfr to Env Res CP fd 3654	2,700,000.00
				<b>Non Operating</b>	<b>4,453,652.00</b>
<b>Total for Unit: 3290</b>				<b>4,453,652.00</b>	
<b>Unit: 4290 Fire Rescue Transfers</b>					
1301	820	4290	9052	Tr To Fire/Rescue MSTU Fd 1300	14,548,672.00
1300	820	4290	9055	Tr To F/R Aviation Battln Fd 1303	210,000.00
				<b>Non Operating</b>	<b>14,758,672.00</b>
<b>Total for Unit: 4290</b>				<b>14,758,672.00</b>	
<b>Unit: 5011 Transportation Disadvantaged</b>					
0001	820	5011	9063	Tr To Palm Tran Operations Fd 1340	2,045,862.00
1341	820	5011	9063	Tr To Palm Tran Operations Fd 1340	2,331,714.00

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					<u>Adopted Budget</u>
<b>Non Operating</b>					<b>4,377,576.00</b>
<b>Total for Unit: 5011</b>					<b>4,377,576.00</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>
<b>Unit: 5101 Bus Operating Revenue</b>					
1341	820	5101	9063	Tr To Palm Tran Operations Fd 1340	4,178,654.00
<b>Non Operating</b>					<b>4,178,654.00</b>
<b>Total for Unit: 5101</b>					<b>4,178,654.00</b>
<b>Unit: 5260 Transfer-Legal Aid</b>					
1325	820	5260	9000	Tr To General Fund Fd 0001	315,000.00
<b>Non Operating</b>					<b>315,000.00</b>
<b>Total for Unit: 5260</b>					<b>315,000.00</b>
<b>Unit: 5270 Transfer-Teen Court/JAC</b>					
1326	820	5270	9000	Tr To General Fund Fd 0001	315,000.00
<b>Non Operating</b>					<b>315,000.00</b>
<b>Total for Unit: 5270</b>					<b>315,000.00</b>
<b>Unit: 5291 Okeechellee Transfers</b>					
1381	820	5291	9239	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd 2510	711,056.00
<b>Non Operating</b>					<b>711,056.00</b>
<b>Total for Unit: 5291</b>					<b>711,056.00</b>
<b>Unit: 5519 FTA FY07 Section 5309</b>					
1341	820	5519	9204	Tr To Public Bldg Imprv Fd 3804	702,240.00
<b>Non Operating</b>					<b>702,240.00</b>
<b>Total for Unit: 5519</b>					<b>702,240.00</b>
<b>Unit: 5522 FTA FY06 Section 5309</b>					

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					<u>Adopted Budget</u>
1341	820	5522	9204	Tr To Public Bldg Imprv Fd 3804	590,704.00
<b>Non Operating</b>					<b>590,704.00</b>
<b>Total for Unit: 5522</b>					<b>590,704.00</b>
 <b>Unit: 5531 FTA FL-90-X627 HOV Buses, Intermodal Facility</b>					
1341	820	5531	9204	Tr To Public Bldg Imprv Fd 3804	1,045,905.00
<b>Non Operating</b>					<b>1,045,905.00</b>
<b>Total for Unit: 5531</b>					<b>1,045,905.00</b>
 <b>Unit: 5648 PBC Water Taxi Facilities</b>					
1360	820	5648	9184	Tr To Park Imprv Fd 3600	100,000.00
1360	820	5648	9367	Tfr to Env Res CP fd 3654	121,126.00
<b>Non Operating</b>					<b>221,126.00</b>
<b>Total for Unit: 5648</b>					<b>221,126.00</b>
 <b>Unit: 5670 Transportation Disadvantaged Transfers</b>					
1360	820	5670	9064	Tr To Palm Tran Grants Fd 1341	43,411.00
<b>Non Operating</b>					<b>43,411.00</b>
<b>Total for Unit: 5670</b>					<b>43,411.00</b>
 <b>Unit: 7185 Transfers - Fund 2068</b>					
2068	820	7185	9358	Tr To 43M NAV 08 DS 2067	150,000.00
<b>Non Operating</b>					<b>150,000.00</b>
<b>Total for Unit: 7185</b>					<b>150,000.00</b>
 <b>Unit: 7190 Transfers</b>					
5012	820	7190	9022	Tr To County Library Fd 1180	394,571.00
5010	820	7190	9022	Tr To County Library Fd 1180	55,558.00
5012	820	7190	9052	Tr To Fire/Rescue MSTU Fd 1300	66,936.00
5010	820	7190	9052	Tr To Fire/Rescue MSTU Fd 1300	201,891.00
5012	820	7190	9209	Tr To Operation/Maint Fd 4001	586,703.00
5010	820	7190	9209	Tr To Operation/Maint Fd 4001	130,235.00
5012	820	7190	9221	Tr To Airport Operations Fd 4100	179,248.00
5010	820	7190	9221	Tr To Airport Operations Fd 4100	35,115.00
<b>Non Operating</b>					<b>1,650,257.00</b>
<b>Total for Unit: 7190</b>					<b>1,650,257.00</b>
 <b>Unit: 7290 Transfers</b>					
1453	820	7290	9082	Tr To TDC Convention Ctr Fd 1450	900,000.00



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					<u>Adopted Budget</u>
1454	820	7290	9083	Tr To TDC Film Comm Fd 1451	50,000.00
1458	820	7290	9083	Tr To TDC Film Comm Fd 1451	82,500.00
1456	820	7290	9190	Tr To Beach Imprv Fd 3652	1,568,266.00
1453	820	7290	9248	Tr To 81.3 Convention Center Refunding Bonds FD 2511	5,384,850.00
1453	820	7290	9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	2,051,187.00
1457	820	7290	9352	Tfr to 30M NAV 08A Ref DS2522	26,542.00
<b>Non Operating</b>					<b>10,063,345.00</b>
<b>Total for Unit: 7290</b>					<b>10,063,345.00</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	75,000.00
<b>Non Operating</b>					<b>175,000.00</b>
<b>Total for Unit: 7351</b>					<b>175,000.00</b>
 <b>Unit: 7490 Transfers-Drug Abuse Trust Fd</b>					
1470	820	7490	9000	Tr To General Fund Fd 0001	126,273.00
<b>Non Operating</b>					<b>126,273.00</b>
<b>Total for Unit: 7490</b>					<b>126,273.00</b>
 <b>Unit: 7607 Criminal Justice Transfers</b>					
1500	820	7607	9000	Tr To General Fund Fd 0001	285,022.00
1507	820	7607	9000	Tr To General Fund Fd 0001	423,627.00
1500	820	7607	9062	Tr To Criminal Justice Fd 1323	15,197.00
1507	820	7607	9062	Tr To Criminal Justice Fd 1323	44,163.00
0001	820	7607	9249	Tr To Criminal Justice Reserve Fund 1507	659,628.00
<b>Non Operating</b>					<b>1,427,637.00</b>
<b>Total for Unit: 7607</b>					<b>1,427,637.00</b>
 <b>Unit: 7682 LLEBG 2007-2011-Reentry</b>					
1502	820	7682	9062	Tr To Criminal Justice Fd 1323	2,000.00
<b>Non Operating</b>					<b>2,000.00</b>
<b>Total for Unit: 7682</b>					<b>2,000.00</b>
 <b>Unit: 7683 LLEBG 2008-2012-Reentry</b>					
1504	820	7683	9062	Tr To Criminal Justice Fd 1323	34,140.00
<b>Non Operating</b>					<b>34,140.00</b>
<b>Total for Unit: 7683</b>					<b>34,140.00</b>

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**Unit: 7691 Transfers-Radio Comm Program**

1262	820	7691		9201	Tr To 800MZ RR+I Fd 3801	89,220.00
					<b>Non Operating</b>	<b>89,220.00</b>
					<b>Total for Unit: 7691</b>	<b>89,220.00</b>

**Unit: 9000 Transfers**

5000	820	9000		9000	Tr To General Fund Fd 0001	5,182,432.00
5000	820	9000		9022	Tr To County Library Fd 1180	23,939.00
5000	820	9000		9052	Tr To Fire/Rescue MSTU Fd 1300	1,726.00
4000	820	9000		9209	Tr To Operation/Maint Fd 4001	107,691,000.00
4000	820	9000		9211	Tr To Capital Imprv Fd 4011	14,360,300.00
4012	820	9000		9211	Tr To Capital Imprv Fd 4011	6,848,000.00
4013	820	9000		9211	Tr To Capital Imprv Fd 4011	1,628,000.00
4000	820	9000		9215	Tr To Debt Svc WUD ECR Loan Fd 4031	311,000.00
4000	820	9000		9217	Tr To Debt Svc WUD 98 Fd 4033	1,768,800.00
4000	820	9000		9220	Tr To Debt Svc WUD 03 Fd 4036	960,500.00
5000	820	9000		9221	Tr To Airport Operations Fd 4100	35,121.00
4110	820	9000		9221	Tr To Airport Operations Fd 4100	100,000.00
4111	820	9000		9221	Tr To Airport Operations Fd 4100	4,900,000.00
4114	820	9000		9221	Tr To Airport Operations Fd 4100	189,000.00
4130	820	9000		9221	Tr To Airport Operations Fd 4100	50,000.00
4131	820	9000		9221	Tr To Airport Operations Fd 4100	21,000.00
4137	820	9000		9221	Tr To Airport Operations Fd 4100	2,000.00
4138	820	9000		9221	Tr To Airport Operations Fd 4100	2,000.00
4100	820	9000		9223	Tr To Airport Imprv/Devlp Fd 4111	7,134,915.00
4112	820	9000		9223	Tr To Airport Imprv/Devlp Fd 4111	17,299,060.00
4114	820	9000		9223	Tr To Airport Imprv/Devlp Fd 4111	550,000.00
4117	820	9000		9223	Tr To Airport Imprv/Devlp Fd 4111	3,093,681.00
4100	820	9000		9227	Tr To DOA 60.150M Refnd 02 Fd 4130	2,626,075.00
4100	820	9000		9228	Tr To Debt Svc DOA 01 Fd 4131	8,328,938.00
4000	820	9000		9259	Tr To 27.775M Rev Ref WUD DS 2004 Fund 4037	5,505,000.00
4000	820	9000		9275	Tr To 50M NAV 2006 WUD DS Fund 4039	8,964,900.00
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	1,753,500.00
					<b>Non Operating</b>	<b>203,770,655.00</b>
					<b>Total for Unit: 9000</b>	<b>203,770,655.00</b>

**Unit: 9002 Transfers-Fund 1200**

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						<u>Adopted Budget</u>
1200	820	9002	9026		Tr To Co Trans Trust Fd 1201	63,842.00
					<b>Non Operating</b>	<b>63,842.00</b>
					<b>Total for Unit: 9002</b>	<b>63,842.00</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>
					<b>Total for Unit: 9003</b>	<b>64,000.00</b>
 <b>Unit: 9100 Transfers</b>						
3600	820	9100	9000		Tr To General Fund Fd 0001	646,265.00
0001	820	9100	9001		Tr To Senior Citzn Cntrs Fd 1000	669,977.00
0001	820	9100	9002		Tr To HUD Supportive House Fd 1001	91,934.00
0001	820	9100	9003		Tr To Head Start Fd 1002	8,241,025.00
0001	820	9100	9004		Tr To Community Action Prog Fd 1003	590,400.00
0001	820	9100	9007		Tr To DOSS Admin Fd 1006	3,333,308.00
0001	820	9100	9026		Tr To Co Trans Trust Fd 1201	11,813,308.00
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	11,704,212.00
0001	820	9100	9052		Tr To Fire/Rescue MSTU Fd 1300	8,964,411.00
0001	820	9100	9062		Tr To Criminal Justice Fd 1323	545,375.00
0001	820	9100	9063		Tr To Palm Tran Operations Fd 1340	19,540,094.00
0001	820	9100	9064		Tr To Palm Tran Grants Fd 1341	233,171.00
0001	820	9100	9065		Tr To MPO Fd 1360	60,873.00
0001	820	9100	9099		Tr To Economic Developmt Fd 1539	1,584,482.00
1260	820	9100	9103		Tr To 233.6M CJFAC 90 Fd 2003	2,961,646.00
1260	820	9100	9114		Tr To 92.475M Gen Gvmt 03 Fd 2018	7,836,934.00
1260	820	9100	9134		Tr To 32.775M CJC Rev 97 Fd 2505	1,878,248.00
1260	820	9100	9135		Tr To 117.485M CJF 93 Fd 2506	14,085,978.00
1260	820	9100	9136		Tr To 22.425M Adm Cmplx 93 Fd 2507	1,925,179.00
1260	820	9100	9138		Tr To 18.650M CJFAC Ref 02 Fd 2509	2,093,915.00
0001	820	9100	9162		Tr To Transport Imprv Fd 3500	750,000.00
0001	820	9100	9201		Tr To 800MZ RR+I Fd 3801	867,456.00
1260	820	9100	9247		Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	10,064,612.00
1260	820	9100	9252		Tr To 34.6M NAV 2005 Scripps/Mecca Farms Land Acq Fd 2031	2,844,644.00
0001	820	9100	9257		Tr To Info Technology Cap Impr Fd 3901	790,635.00
1260	820	9100	9268		Tr To 24.3M NAV 04 Tax Scripps DS Fund 2034	2,950,674.00
0001	820	9100	9269		Tr To Court Information Technology Fund 1327	3,842,717.00
1260	820	9100	9280		Tr To 20M NAV 2005 DS Ref Fund 2514	2,046,450.00

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1260	820	9100	9281	Tr To 16M NAV 2005 DS Ref Fund 2515	1,663,730.00
1260	820	9100	9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	1,153,790.00
1260	820	9100	9291	Tr To 15M NAV 2005 DS Fund 2040	1,140,730.00
1260	820	9100	9293	Tr To 13M NAV 05 FAU/ScrippsDS Fd 2041	1,613,659.00
1260	820	9100	9321	Tr To 98M NAV 07 DS Scripps/Briger Fd 2052	6,293,635.00
1260	820	9100	9328	Tr To 11M Tax Ban 07 DS, Conv Cntr Hotel Fd 2037	482,641.00
0001	820	9100	9332	Tr To Ballot-on-Demand Equip Grant Fd 1172	350,000.00
1260	820	9100	9341	Tfr to 2.58M NAV 07A, refunding Biomed Resrch DS2520	188,135.00
1260	820	9100	9342	Tfr to 5.18M NAV 07B, refunding Biomed Resrch DS2521	430,547.00
1260	820	9100	9345	Tfr to 35M NAV 08 DS, PBSO Mobile Data 2058	3,409,351.00
1260	820	9100	9347	Tfr to 11M Note Payable 08 DS, ESL 2061	1,011,706.00
1260	820	9100	9352	Tfr to 30M NAV 08A Ref DS2522	4,930,061.00
1260	820	9100	9355	Tr To 26M NAV 09 DS Fd 2065	645,630.00
1260	820	9100	9358	Tr To 43M NAV 08 DS 2067	2,526,587.00
0001	820	9100	9367	Tfr to Env Res CP fd 3654	250,000.00
<b>Non Operating</b>					<b>150,048,125.00</b>
<b>Total for Unit: 9100</b>					<b>150,048,125.00</b>
 <b>Unit: 9225 911 Operations &amp; Maintenance</b>					
1434	820	9225	9052	Tr To Fire/Rescue MSTU Fd 1300	40,200.00
1434	820	9225	9498	Tr To PBSO Fd 1902	150,000.00
<b>Non Operating</b>					<b>190,200.00</b>
<b>Total for Unit: 9225</b>					<b>190,200.00</b>
 <b>Unit: 9235 911 Capital Replacements</b>					
1434	820	9235	9052	Tr To Fire/Rescue MSTU Fd 1300	70,000.00
1434	820	9235	9498	Tr To PBSO Fd 1902	215,000.00
<b>Non Operating</b>					<b>285,000.00</b>
<b>Total for Unit: 9235</b>					<b>285,000.00</b>
 <b>Unit: 9245 911 Call Takers Salary Reimbursement</b>					
1434	820	9245	9052	Tr To Fire/Rescue MSTU Fd 1300	330,000.00
1434	820	9245	9498	Tr To PBSO Fd 1902	900,000.00
<b>Non Operating</b>					<b>1,230,000.00</b>
<b>Total for Unit: 9245</b>					<b>1,230,000.00</b>
 <b>Unit: 9802 Reserves - Fund 130</b>					
1261	820	9802	9907	Res-Future Cnstruction	623,423.00
<b>Non Operating</b>					<b>623,423.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9802</b>					<b>623,423.00</b>
 <b>Unit: 9808 Reserves - Fund 172</b>					
1262	820	9808	9902	Operating Reserves	362,236.00
<b>Non Operating</b>					<b>362,236.00</b>
<b>Total for Unit: 9808</b>					<b>362,236.00</b>
 <b>Unit: 9900 Reserves</b>					
0001	820	9900	9901	Contingency Reserves	20,000,000.00
1482	820	9900	9902	Operating Reserves	114,683.00
3500	820	9900	9908	Res-New Projects	211,268.00
0001	820	9900	9922	Res-Balances Forward	65,000,000.00
<b>Non Operating</b>					<b>85,325,951.00</b>
<b>Total for Unit: 9900</b>					<b>85,325,951.00</b>
 <b>Unit: 9901 Criminal Justice Reserves</b>					
1507	820	9901	9902	Operating Reserves	126,417.00
1500	820	9901	9902	Operating Reserves	14,134.00
<b>Non Operating</b>					<b>140,551.00</b>
<b>Total for Unit: 9901</b>					<b>140,551.00</b>
 <b>Unit: 9908 Reserves</b>					
1401	820	9908	9946	Res For Street Lighting	218,305.00
<b>Non Operating</b>					<b>218,305.00</b>
<b>Total for Unit: 9908</b>					<b>218,305.00</b>
 <b>Unit: 9909 Reserves-Savings Intended for FY 09</b>					
0001	820	9909	9956	Res For Tax Stabilization	530,664.00
<b>Non Operating</b>					<b>530,664.00</b>
<b>Total for Unit: 9909</b>					<b>530,664.00</b>
 <b>Unit: 9920 Res For Ag Res Management Fees</b>					
1222	820	9920	9902	Operating Reserves	85,879.00
<b>Non Operating</b>					<b>85,879.00</b>
<b>Total for Unit: 9920</b>					<b>85,879.00</b>
<b>Total for Dept: 820</b>					<b>492,487,640.00</b>
 <b>Dept: Capital Non-Oper Expenditures</b>					

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					<u>Adopted Budget</u>
<b>Unit: 7314 Cost of Issuance - Fund 3041</b>					
3041	821	7314	9907	Res-Future Cnstruction	49,350.00
<b>Debt Service</b>					<b>49,350.00</b>
<b>Total for Unit: 7314</b>					<b>49,350.00</b>
 <b>Unit: 7317 Cost of Issuance - Fund 3045</b>					
3045	821	7317	9321	Tr To 98M NAV 07 DS Scripps/Briger Fd 2052	14,034.00
<b>Debt Service</b>					<b>14,034.00</b>
<b>Total for Unit: 7317</b>					<b>14,034.00</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>
<b>Total for Unit: 7319</b>					<b>9,779.00</b>
 <b>Unit: 7322 Cost of Issuance - Fund 3052</b>					
3052	821	7322	7305	Issue Costs	10,022.00
<b>Debt Service</b>					<b>10,022.00</b>
<b>Total for Unit: 7322</b>					<b>10,022.00</b>
 <b>Unit: 8003 Constitutional Gas Tax</b>					
3500	821	8003	9026	Tr To Co Trans Trust Fd 1201	10,298,126.00
<b>Non Operating</b>					<b>10,298,126.00</b>
<b>Total for Unit: 8003</b>					<b>10,298,126.00</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>					
3900	821	9100	9000	Tr To General Fund Fd 0001	3,789,907.00
3801	821	9100	9000	Tr To General Fund Fd 0001	1,532,160.00
3804	821	9100	9000	Tr To General Fund Fd 0001	6,480,146.00
3500	821	9100	9026	Tr To Co Trans Trust Fd 1201	6,404,630.00
3004	821	9100	9138	Tr To 18.650M CJFAC Ref 02 Fd 2509	25,185.00
3011	821	9100	9281	Tr To 16M NAV 2005 DS Ref Fund 2515	3,065.00
3500	821	9100	9298	Tr To CCRT Street Light Maint Fund 1401	13,266.00
3803	821	9100	9323	Tr To 177M NAV 07 DS Jail Expansion Fd 2053	2,680,000.00

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3805	821	9100	9323	Tr To 177M NAV 07 DS Jail Expansion Fd 2053	1,920,000.00
3058	821	9100	9345	Tfr to 35M NAV 08 DS, PBSO Mobile Data 2058	2,964,000.00
<b>Non Operating</b>					<b>25,812,359.00</b>
<b>Total for Unit: 9100</b>					<b>25,812,359.00</b>
<b>Unit: 9105 Operating Subsidies - Trirail</b>					
3500	821	9105	9063	Tr To Palm Tran Operations Fd 1340	14,500,000.00
<b>Non Operating</b>					<b>14,500,000.00</b>
<b>Total for Unit: 9105</b>					<b>14,500,000.00</b>
<b>Unit: 9108 Transfers-Fund 3026</b>					
3026	821	9108	9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	742,804.00
<b>Non Operating</b>					<b>742,804.00</b>
<b>Total for Unit: 9108</b>					<b>742,804.00</b>
<b>Unit: 9127 Transfers-Fund 3013</b>					
3013	821	9127	9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	4,710.00
<b>Non Operating</b>					<b>4,710.00</b>
<b>Total for Unit: 9127</b>					<b>4,710.00</b>
<b>Unit: 9129 Transfers-Fund 3052</b>					
3052	821	9129	9321	Tr To 98M NAV 07 DS Scripps/Briger Fd 2052	1,428,750.00
<b>Non Operating</b>					<b>1,428,750.00</b>
<b>Total for Unit: 9129</b>					<b>1,428,750.00</b>
<b>Unit: 9130 Transfers-Fund 3061</b>					
3061	821	9130	9347	Tfr to 11M Note Payable 08 DS, ESL 2061	84,375.00
<b>Non Operating</b>					<b>84,375.00</b>
<b>Total for Unit: 9130</b>					<b>84,375.00</b>
<b>Unit: 9133 Transfers-Fund 3053</b>					
3053	821	9133	9323	Tr To 177M NAV 07 DS Jail Expansion Fd 2053	6,632,688.00
<b>Non Operating</b>					<b>6,632,688.00</b>
<b>Total for Unit: 9133</b>					<b>6,632,688.00</b>
<b>Unit: 9136 Transfers-Fund 3067</b>					
3067	821	9136	9358	Tr To 43M NAV 08 DS 2067	3,757,290.00
<b>Non Operating</b>					<b>3,757,290.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9136</b>					<b>3,757,290.00</b>
<b>Unit: 9801 Reserves - Fund 301</b>					
3900	821	9801	9901	Contingency Reserves	5,476,812.00
3900	821	9801	9928	Res/Fut Arbitrage Pymts	551,169.00
<b>Non Operating</b>					<b>6,027,981.00</b>
<b>Total for Unit: 9801</b>					<b>6,027,981.00</b>
<b>Unit: 9802 Reserves - Fund 303</b>					
3800	821	9802	9908	Res-New Projects	2,409,856.00
<b>Non Operating</b>					<b>2,409,856.00</b>
<b>Total for Unit: 9802</b>					<b>2,409,856.00</b>
<b>Unit: 9811 Reserves - Fund 359</b>					
3014	821	9811	9909	Res-Improvement Progrm	515,361.00
3014	821	9811	9928	Res/Fut Arbitrage Pymts	13,649.00
<b>Non Operating</b>					<b>529,010.00</b>
<b>Total for Unit: 9811</b>					<b>529,010.00</b>
<b>Unit: 9812 Reserves - Fund 387</b>					
3801	821	9812	9930	Equipment- Reserve	27,868,410.00
<b>Non Operating</b>					<b>27,868,410.00</b>
<b>Total for Unit: 9812</b>					<b>27,868,410.00</b>
<b>Unit: 9814 Reserves - Fund 490</b>					
3804	821	9814	9907	Res-Future Cnstruction	855,149.00
<b>Non Operating</b>					<b>855,149.00</b>
<b>Total for Unit: 9814</b>					<b>855,149.00</b>
<b>Unit: 9815 Reserves - Fund 491</b>					
3805	821	9815	9909	Res-Improvement Progrm	2,640,088.00
<b>Non Operating</b>					<b>2,640,088.00</b>
<b>Total for Unit: 9815</b>					<b>2,640,088.00</b>
<b>Unit: 9817 Reserves - Fund 3020</b>					
3020	821	9817	9908	Res-New Projects	8,234,048.00
3020	821	9817	9928	Res/Fut Arbitrage Pymts	358,002.00
<b>Non Operating</b>					<b>8,592,050.00</b>



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					<u>Adopted Budget</u>
<b>Total for Unit: 9817</b>					<b>8,592,050.00</b>
<b>Unit: 9822 Reserves - Fund 3028</b>					
3028	821	9822	9911	Res-Fut Dbt Svc Paymnts	88,997.00
3028	821	9822	9928	Res/Fut Arbitrage Pymts	163,474.00
<b>Non Operating</b>					<b>252,471.00</b>
<b>Total for Unit: 9822</b>					<b>252,471.00</b>
<b>Unit: 9824 Reserves - Fund 3038</b>					
3038	821	9824	9908	Res-New Projects	2,115,620.00
3038	821	9824	9928	Res/Fut Arbitrage Pymts	550,979.00
<b>Non Operating</b>					<b>2,666,599.00</b>
<b>Total for Unit: 9824</b>					<b>2,666,599.00</b>
<b>Unit: 9825 Reserves - Fund 3040</b>					
3040	821	9825	9907	Res-Future Cnstruction	741,770.00
3040	821	9825	9928	Res/Fut Arbitrage Pymts	89,044.00
<b>Non Operating</b>					<b>830,814.00</b>
<b>Total for Unit: 9825</b>					<b>830,814.00</b>
<b>Unit: 9826 Reserves - Fund 3902</b>					
3902	821	9826	9908	Res-New Projects	317,311.00
<b>Non Operating</b>					<b>317,311.00</b>
<b>Total for Unit: 9826</b>					<b>317,311.00</b>
<b>Unit: 9827 Reserves - Fund 3033</b>					
3033	821	9827	9909	Res-Improvement Progrm	221,828.00
<b>Non Operating</b>					<b>221,828.00</b>
<b>Total for Unit: 9827</b>					<b>221,828.00</b>
<b>Unit: 9828 Reserves - Fund 3058</b>					
3058	821	9828	9911	Res-Fut Dbt Svc Paymnts	766,111.00
<b>Non Operating</b>					<b>766,111.00</b>
<b>Total for Unit: 9828</b>					<b>766,111.00</b>
<b>Unit: 9999 Reserves</b>					
3803	821	9999	9909	Res-Improvement Progrm	182,267.00
3065	821	9999	9911	Res-Fut Dbt Svc Paymnts	197,760.00
<b>Non Operating</b>					<b>380,027.00</b>

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					<u>Adopted Budget</u>
<b>Total for Unit: 9999</b>					<b>380,027.00</b>
<b>Unit: R025 Trees Only Streetscape</b>					
3500	821	R025	9026	Tr To Co Trans Trust Fd 1201	1,714,251.00
					<b>1,714,251.00</b>
<b>Non Operating</b>					<b>1,714,251.00</b>
<b>Total for Unit: R025</b>					<b>1,714,251.00</b>
<b>Total for Dept: 821</b>					<b>121,416,243.00</b>
<b>Grand Total for FY 2009:</b>					<b>4,101,803,250.00</b>