

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

Adopted Budget

Dept: Agriculture - Capital

Unit: A001 Mounts Botanical Gardens

3900	101	A001	6505	Design/Eng/Mgmt- Cip Admin	286,125.00
				Capital	286,125.00
				Total for Unit: A001	286,125.00

Unit: AG03 Mounts Citrus Grdn Re-Develop

3900	101	AG03	6301	Improvements Oth Thn Buildings	30,000.00
				Capital	30,000.00
				Total for Unit: AG03	30,000.00

Unit: AG04 Mounts Garden Design Services

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

Unit: AG05 Mt. Botanical Garden Entrance

3804	101	AG05	6301	Improvements Oth Thn Buildings	3,392.00
				Capital	3,392.00
				Total for Unit: AG05	3,392.00

Unit: AG06 Restorative Design and Replanting Garden

3900	101	AG06	6504	Iotb Non Infrastructure	26,754.00
				Capital	26,754.00
				Total for Unit: AG06	26,754.00

Unit: AG08 Mount Botanical Garden Walkway

3900	101	AG08	6506	Iotb - Infrastructure	71,283.00
				Capital	71,283.00
				Total for Unit: AG08	71,283.00

Unit: AG09 Canopy Restoration

3900	101	AG09	6504	Iotb Non Infrastructure	4,494.00
				Capital	4,494.00
				Total for Unit: AG09	4,494.00

Unit: AG10 Propagation/Mist House

3900	101	AG10	6504	Iotb Non Infrastructure	4,457.00
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					<u>Adopted Budget</u>
Capital					4,457.00
Total for Unit: AG10					4,457.00
Unit: AG11 Design and Plant-East and North Shores of Lake					
3900	101	AG11	6504	Iotb Non Infrastructure	32,977.00
Capital					32,977.00
Total for Unit: AG11					32,977.00
Unit: AG12 Horticultural Maintenance Bldg					
3900	101	AG12	6502	Building Construction - Cip	250,000.00
Capital					250,000.00
Total for Unit: AG12					250,000.00
Unit: AG13 Hurricane Shutters					
3900	101	AG13	4601	Repair & Maintenance	50,000.00
Operating					50,000.00
Total for Unit: AG13					50,000.00
 Total for Dept: 101					 784,482.00
Dept: Airports					
Unit: 1110 Airports Administration					
4100	120	1110	1201	Salaries & Wages Regular	388,494.00
4100	120	1110	2101	Fica-Taxes	18,252.00
4100	120	1110	2105	Fica Medicare	5,648.00
4100	120	1110	2201	Retirement Contributions-Frs	45,954.00
4100	120	1110	2301	Insurance-Life & Health	52,928.00
4100	120	1110	2401	Workers' Compensation	2,517.00
Personal Services					513,793.00
4100	120	1110	1401	Salaries & Wages Overtime	1,000.00
4100	120	1110	3101	Professional Services	489,382.00
4100	120	1110	3124	Legal Services-County Attorney	230,000.00
4100	120	1110	3125	Legal Services	187,200.00
4100	120	1110	3129	Collection Agency Fees	100.00
4100	120	1110	3134	Admin Services-County Adminis	19,950.00
4100	120	1110	3140	Consultant Services *	87,550.00
4100	120	1110	3161	Audio/Visual Services Ch. 20	2,000.00
4100	120	1110	3301	Court Reporter Services *	2,000.00
4100	120	1110	3401	Other Contractual Services *	100.00

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					<u>Adopted Budget</u>
4100	120	1110	3421	Contractual Service-Training	300.00
4100	120	1110	4001	Travel And Per Diem	6,500.00
4100	120	1110	4008	Travel-Auto Allowance	6,000.00
4100	120	1110	4101	Communication Services	15,276.00
4100	120	1110	4103	Comm/Suncom-Toll	60.00
4100	120	1110	4104	Comm/Commercial-Toll	575.00
4100	120	1110	4205	Postage	7,875.00
4100	120	1110	4406	Rent-Office Equipment	29,852.00
4100	120	1110	4412	Rent-Storage/Warehouse Space *	5,120.00
4100	120	1110	4418	Rental-Pager Services	800.00
4100	120	1110	4701	Printing & Binding-Outside	400.00
4100	120	1110	4703	Graphics Charges	2,000.00
4100	120	1110	4801	Promotl Activities (Ord 86-19)	1,000.00
4100	120	1110	4802	Employee Recognition Program	3,180.00
4100	120	1110	4809	Consumer & Trade Shows	1,000.00
4100	120	1110	4811	Promotional Items	2,000.00
4100	120	1110	4901	Oth Currnt Chrges & Obligions	300.00
4100	120	1110	4910	Fines And Penalties	1.00
4100	120	1110	4921	Filing Fees	1,500.00
4100	120	1110	4941	Registration Fees	2,500.00
4100	120	1110	4942	Tuition-Reimbursement	5,000.00
4100	120	1110	4946	Advertising Including Legal	30,000.00
4100	120	1110	4956	Interest Prompt Pymt Fs 218.70	50.00
4100	120	1110	4979	BOCC- indirect costs	1,274,998.00
4100	120	1110	5101	Office Supplies	10,425.00
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 & Subscriptns	1,550.00
4100	120	1110	5412	Dues & Memberships	20,335.00
4100	120	1110	5602	Bad Debt Expense	100,000.00
Operating					2,549,479.00
Total for Unit: 1110					3,063,272.00

Unit: 1120 Airports Fiscal

4100	120	1120	1201	Salaries & Wages Regular	737,361.00
4100	120	1120	1401	Salaries & Wages Overtime	400.00
4100	120	1120	2101	Fica-Taxes	43,251.00
4100	120	1120	2105	Fica Medicare	10,700.00

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					<u>Adopted Budget</u>
4100	120	1120	2201	Retirement Contributions-Frs	80,004.00
4100	120	1120	2301	Insurance-Life & Health	106,878.00
4100	120	1120	2401	Workers' Compensation	1,173.00
Personal Services					979,767.00
4100	120	1120	3101	Professional Services	100.00
4100	120	1120	3140	Consultant Services *	2,000.00
4100	120	1120	4001	Travel And Per Diem	2,000.00
4100	120	1120	4007	Travel-Mileage	100.00
4100	120	1120	4101	Communication Services	16,951.00
4100	120	1120	4104	Comm/Commercial-Toll	632.00
4100	120	1120	4620	Rep/Maint-Equipment	100.00
4100	120	1120	4701	Printing & Binding-Outside	300.00
4100	120	1120	4703	Graphics Charges	1,000.00
4100	120	1120	4802	Employee Recognition Program	20.00
4100	120	1120	4941	Registration Fees	1,500.00
4100	120	1120	5101	Office Supplies	22,000.00
4100	120	1120	5111	Office Furniture And Equipment	3,000.00
4100	120	1120	5401	Books, Publicatns & Subscriptns	450.00
4100	120	1120	5402	Educational Training Materials	500.00
4100	120	1120	5412	Dues & Memberships	500.00
4100	120	1120	6405	Data Processing Equipment	1,550.00
Operating					52,703.00
Total for Unit: 1120					1,032,470.00

Unit: 1130 Airports Properties

4100	120	1130	1201	Salaries & Wages Regular	362,799.00
4100	120	1130	1401	Salaries & Wages Overtime	200.00
4100	120	1130	2101	Fica-Taxes	22,504.00
4100	120	1130	2105	Fica Medicare	5,264.00
4100	120	1130	2201	Retirement Contributions-Frs	41,556.00
4100	120	1130	2301	Insurance-Life & Health	45,500.00
4100	120	1130	2401	Workers' Compensation	306.00
Personal Services					478,129.00
4100	120	1130	3101	Professional Services	2,500.00
4100	120	1130	3130	Appraisal Services	15,000.00
4100	120	1130	3140	Consultant Services *	2,500.00
4100	120	1130	4001	Travel And Per Diem	3,200.00
4100	120	1130	4007	Travel-Mileage	400.00
4100	120	1130	4101	Communication Services	7,324.00

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					<u>Adopted Budget</u>
4100	120	1130	4104	Comm/Commercial-Toll	287.00
4100	120	1130	4620	Rep/Maint-Equipment	100.00
4100	120	1130	4703	Graphics Charges	500.00
4100	120	1130	4941	Registration Fees	2,600.00
4100	120	1130	5101	Office Supplies	750.00
4100	120	1130	5111	Office Furniture And Equipment	500.00
4100	120	1130	5401	Books, Publicatns & Subscriptns	0.00
4100	120	1130	5412	Dues & Memberships	975.00
Operating					36,636.00
Total for Unit: 1130					514,765.00

Unit: 1140 Airports Planning & Design

4100	120	1140	1201	Salaries & Wages Regular	726,800.00
4100	120	1140	1401	Salaries & Wages Overtime	12,000.00
4100	120	1140	2101	Fica-Taxes	42,806.00
4100	120	1140	2105	Fica Medicare	10,712.00
4100	120	1140	2201	Retirement Contributions-Frs	81,463.00
4100	120	1140	2301	Insurance-Life & Health	81,900.00
4100	120	1140	2401	Workers' Compensation	9,998.00
Personal Services					965,679.00
4100	120	1140	3101	Professional Services	10,000.00
4100	120	1140	3125	Legal Services	10,000.00
4100	120	1140	3140	Consultant Services *	457,000.00
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	21,000.00
4100	120	1140	4007	Travel-Mileage	300.00
4100	120	1140	4101	Communication Services	17,752.00
4100	120	1140	4104	Comm/Commercial-Toll	575.00
4100	120	1140	4205	Postage	5,500.00
4100	120	1140	4301	Utilities/Electric	100.00
4100	120	1140	4304	Utilities/Water	600.00
4100	120	1140	4406	Rent-Office Equipment	9,133.00
4100	120	1140	4418	Rental-Pager Services	108.00
4100	120	1140	4620	Rep/Maint-Equipment	100.00
4100	120	1140	4623	Rep/Maint-Radio	1,012.00
4100	120	1140	4701	Printing & Binding-Outside	8,000.00
4100	120	1140	4703	Graphics Charges	250.00
4100	120	1140	4904	Property Assessments	3,000.00

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					<u>Adopted Budget</u>
4100	120	1140	4909	Licenses & Permits	24,000.00
4100	120	1140	4940	800 Mhz System R/R Charges	846.00
4100	120	1140	4941	Registration Fees	2,800.00
4100	120	1140	4953	Aerial Photos	10,000.00
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	850.00
4100	120	1140	5412	Dues & Memberships	675.00
4100	120	1140	9601	Capitalize Oper Exp to Capital Assets	-200,000.00
Operating					387,752.00
Total for Unit: 1140					1,353,431.00

Unit: 1150 Noise Abatement/Technl Support

4100	120	1150	1201	Salaries & Wages Regular	210,452.00
4100	120	1150	1301	Sal & Wages Non-Frs Employees	21,000.00
4100	120	1150	1401	Salaries & Wages Overtime	1,000.00
4100	120	1150	2101	Fica-Taxes	13,961.00
4100	120	1150	2105	Fica Medicare	3,371.00
4100	120	1150	2201	Retirement Contributions-Frs	22,930.00
4100	120	1150	2301	Insurance-Life & Health	27,300.00
4100	120	1150	2401	Workers' Compensation	952.00
Personal Services					300,966.00
4100	120	1150	3101	Professional Services	76,650.00
4100	120	1150	3140	Consultant Services *	180,000.00
4100	120	1150	3414	Iss Professional Services	4,000.00
4100	120	1150	3421	Contractual Service-Training	2,000.00
4100	120	1150	4001	Travel And Per Diem	6,800.00
4100	120	1150	4007	Travel-Mileage	500.00
4100	120	1150	4101	Communication Services	9,417.00
4100	120	1150	4104	Comm/Commercial-Toll	345.00
4100	120	1150	4205	Postage	200.00
4100	120	1150	4407	Rent-Dp Equipment	5,000.00
4100	120	1150	4418	Rental-Pager Services	150.00
4100	120	1150	4622	Rep/Maint-Telephone	500.00
4100	120	1150	4623	Rep/Maint-Radio	253.00
4100	120	1150	4674	Rep/Maint-Dp Equip	91,710.00
4100	120	1150	4701	Printing & Binding-Outside	2,000.00

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					<u>Adopted Budget</u>
4100	120	1150	4703	Graphics Charges	3,000.00
4100	120	1150	4801	Promotl Activities (Ord 86-19)	2,500.00
4100	120	1150	4940	800 Mhz System R/R Charges	212.00
4100	120	1150	4941	Registration Fees	1,500.00
4100	120	1150	5101	Office Supplies	3,150.00
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 & Subscriptns	7,200.00
4100	120	1150	5412	Dues & Memberships	225.00
Operating					397,912.00
Total for Unit: 1150					698,878.00

Unit: 1160 Technical Services

4100	120	1160	1201	Salaries & Wages Regular	234,837.00
4100	120	1160	1401	Salaries & Wages Overtime	4,210.00
4100	120	1160	2101	Fica-Taxes	14,131.00
4100	120	1160	2105	Fica Medicare	3,466.00
4100	120	1160	2201	Retirement Contributions-Frs	25,920.00
4100	120	1160	2301	Insurance-Life & Health	40,332.00
4100	120	1160	2401	Workers' Compensation	363.00
Personal Services					323,259.00
4100	120	1160	3101	Professional Services	1.00
4100	120	1160	3140	Consultant Services *	63,352.00
4100	120	1160	3401	Other Contractual Services *	5,000.00
4100	120	1160	3413	Iss Enterprise Services	175,839.00
4100	120	1160	3414	Iss Professional Services	12,648.00
4100	120	1160	3421	Contractual Service-Training	15,000.00
4100	120	1160	4001	Travel And Per Diem	5,000.00
4100	120	1160	4007	Travel-Mileage	200.00
4100	120	1160	4101	Communication Services	4,584.00
4100	120	1160	4104	Comm/Commercial-Toll	172.00
4100	120	1160	4418	Rental-Pager Services	220.00
4100	120	1160	4620	Rep/Maint-Equipment	1,000.00
4100	120	1160	4622	Rep/Maint-Telephone	14,000.00
4100	120	1160	4674	Rep/Maint-Dp Equip	351,680.00
4100	120	1160	4909	Licenses & Permits	1,000.00
4100	120	1160	4941	Registration Fees	1,500.00
4100	120	1160	5101	Office Supplies	1,500.00
4100	120	1160	5111	Office Furniture And Equipment	3,000.00

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					<u>Adopted Budget</u>
4100	120	1160	5112	Telephone Equipment/Install	0.00
4100	120	1160	5121	Data Processng Sftwre/Accessres	27,300.00
4100	120	1160	5201	Materials/Supplies Operating	100.00
4100	120	1160	5401	Books, Publicatns & Subscriptns	200.00
4100	120	1160	5412	Dues & Memberships	275.00
Operating					683,571.00
Total for Unit: 1160					1,006,830.00
 Unit: 1230 Lantana Operations					
4100	120	1230	3140	Consultant Services *	20,000.00
4100	120	1230	4101	Communication Services	4,394.00
4100	120	1230	4104	Comm/Commercial-Toll	172.00
4100	120	1230	4501	Ins & Surety Bonds Outside *	37,755.00
4100	120	1230	4502	Casualty Self Ins Premiums	1,352.00
Operating					63,673.00
Total for Unit: 1230					63,673.00
 Unit: 1240 Glades Operations					
4100	120	1240	3401	Other Contractual Services *	324,000.00
4100	120	1240	4411	Rent-Office Space	6,600.00
4100	120	1240	4501	Ins & Surety Bonds Outside *	37,755.00
4100	120	1240	4502	Casualty Self Ins Premiums	1,352.00
Operating					369,707.00
Total for Unit: 1240					369,707.00
 Unit: 1250 Administration Operations					
4100	120	1250	4501	Ins & Surety Bonds Outside *	83,359.00
4100	120	1250	4502	Casualty Self Ins Premiums	5,249.00
Operating					88,608.00
Total for Unit: 1250					88,608.00
 Unit: 1260 Maintenance Operations					
4100	120	1260	4501	Ins & Surety Bonds Outside *	37,528.00
4100	120	1260	4502	Casualty Self Ins Premiums	1,837.00
Operating					39,365.00
Total for Unit: 1260					39,365.00
 Unit: 1280 Operations-Indirect					
4100	120	1280	1201	Salaries & Wages Regular	219,190.00

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4100	120	1280	1401	Salaries & Wages Overtime	500.00
4100	120	1280	2101	Fica-Taxes	13,615.00
4100	120	1280	2105	Fica Medicare	3,186.00
4100	120	1280	2201	Retirement Contributions-Frs	23,822.00
4100	120	1280	2301	Insurance-Life & Health	27,300.00
4100	120	1280	2401	Workers' Compensation	349.00
Personal Services					287,962.00
4100	120	1280	3420	Contracted Fire Services	6,254,996.00
4100	120	1280	3421	Contractual Service-Training	100.00
4100	120	1280	4001	Travel And Per Diem	1,000.00
4100	120	1280	4101	Communication Services	5,651.00
4100	120	1280	4104	Comm/Commercial-Toll	172.00
4100	120	1280	4418	Rental-Pager Services	160.00
4100	120	1280	4623	Rep/Maint-Radio	759.00
4100	120	1280	4701	Printing & Binding-Outside	1,000.00
4100	120	1280	4940	800 Mhz System R/R Charges	635.00
4100	120	1280	4941	Registration Fees	1,000.00
4100	120	1280	5101	Office Supplies	100.00
4100	120	1280	5401	Books, Publicatns & Subscrptns	150.00
4100	120	1280	5412	Dues & Memberships	450.00
Operating					6,266,173.00
Total for Unit: 1280					6,554,135.00
Unit: 1320 Airside Operations					
4100	120	1320	3405	Security Services	209,271.00
4100	120	1320	3406	Airport Se4curity-Pbso	732,773.00
4100	120	1320	4418	Rental-Pager Services	250.00
4100	120	1320	4501	Ins & Surety Bonds Outside *	93,661.00
4100	120	1320	4502	Casualty Self Ins Premiums	2,705.00
Operating					1,038,660.00
Total for Unit: 1320					1,038,660.00
Unit: 1340 Ground Transportation Operatns					
4100	120	1340	3401	Other Contractual Services *	2,219,500.00
4100	120	1340	3405	Security Services	301,741.00
4100	120	1340	3406	Airport Se4curity-Pbso	3,382,975.00
4100	120	1340	4101	Communication Services	8,788.00
4100	120	1340	4104	Comm/Commercial-Toll	345.00
4100	120	1340	4414	Rent-Grounds	25,000.00

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4100	120	1340	4501	Ins & Surety Bonds Outside *	711,417.00
4100	120	1340	4502	Casualty Self Ins Premiums	44,065.00
4100	120	1340	5101	Office Supplies	0.00
				Operating	6,693,831.00
				Total for Unit: 1340	6,693,831.00
 Unit: 1410 Terminal FIS Operations					
4100	120	1410	4101	Communication Services	1,465.00
4100	120	1410	4104	Comm/Commercial-Toll	57.00
4100	120	1410	4501	Ins & Surety Bonds Outside *	27,265.00
4100	120	1410	4502	Casualty Self Ins Premiums	1,352.00
				Operating	30,139.00
				Total for Unit: 1410	30,139.00
 Unit: 1420 Fis Operations					
4100	120	1420	4101	Communication Services	1,966.00
4100	120	1420	4104	Comm/Commercial-Toll	57.00
				Operating	2,023.00
				Total for Unit: 1420	2,023.00
 Unit: 1430 New Terminal Operations					
4100	120	1430	1201	Salaries & Wages Regular	1,669,399.00
4100	120	1430	1301	Sal & Wages Non-Frs Employees	28,000.00
4100	120	1430	1401	Salaries & Wages Overtime	120,000.00
4100	120	1430	2101	Fica-Taxes	112,662.00
4100	120	1430	2105	Fica Medicare	26,356.00
4100	120	1430	2201	Retirement Contributions-Frs	194,544.00
4100	120	1430	2301	Insurance-Life & Health	334,422.00
4100	120	1430	2401	Workers' Compensation	3,835.00
				Personal Services	2,489,218.00
4100	120	1430	3405	Security Services	74,522.00
4100	120	1430	3406	Airport Security-Pbso	1,793,765.00
4100	120	1430	3407	Airport Security-Far107/108	448,441.00
4100	120	1430	3408	Faa/Fbi/Aaae Fingerprint Costs	50,000.00
4100	120	1430	3421	Contractual Service-Training	400.00
4100	120	1430	4001	Travel And Per Diem	2,500.00
4100	120	1430	4007	Travel-Mileage	100.00
4100	120	1430	4101	Communication Services	43,788.00
4100	120	1430	4104	Comm/Commercial-Toll	1,666.00

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					<u>Adopted Budget</u>
4100	120	1430	4205	Postage	1,000.00
4100	120	1430	4406	Rent-Office Equipment	15,636.00
4100	120	1430	4418	Rental-Pager Services	100.00
4100	120	1430	4501	Ins & Surety Bonds Outside *	1,597,030.00
4100	120	1430	4502	Casualty Self Ins Premiums	105,153.00
4100	120	1430	4620	Rep/Maint-Equipment	2,500.00
4100	120	1430	4622	Rep/Maint-Telephone	2,000.00
4100	120	1430	4623	Rep/Maint-Radio	6,843.00
4100	120	1430	4701	Printing & Binding-Outside	100.00
4100	120	1430	4703	Graphics Charges	2,000.00
4100	120	1430	4802	Employee Recognition Program	20.00
4100	120	1430	4901	Oth Currnt Chrges & Obligtions	41,000.00
4100	120	1430	4940	800 Mhz System R/R Charges	6,131.00
4100	120	1430	4941	Registration Fees	2,000.00
4100	120	1430	5101	Office Supplies	15,000.00
4100	120	1430	5111	Office Furniture And Equipment	4,500.00
4100	120	1430	5112	Telephone Equipment/Install	3,000.00
4100	120	1430	5113	Radio Equipment/Installation	5,000.00
4100	120	1430	5201	Materials/Supplies Operating	1,000.00
4100	120	1430	5220	Purchased Water	700.00
4100	120	1430	5248	Clothing & Wearing Apparel	1,000.00
4100	120	1430	5401	Books, Publicatns & Subscrptns	5,162.00
4100	120	1430	5412	Dues & Memberships	3,225.00
4100	120	1430	6405	Data Processing Equipment	1,550.00
4100	120	1430	9601	Capitalize Oper Exp to Capital Assets	-10,000.00
Operating					4,226,832.00
Total for Unit: 1430					6,716,050.00

Unit: 1451 Aviation Operations

4100	120	1451	3406	Airport Se4curity-Pbso	199,217.00
4100	120	1451	4101	Communication Services	2,929.00
4100	120	1451	4104	Comm/Commercial-Toll	115.00
4100	120	1451	4501	Ins & Surety Bonds Outside *	134,329.00
4100	120	1451	4502	Casualty Self Ins Premiums	6,762.00
Operating					343,352.00
Total for Unit: 1451					343,352.00

Unit: 1452 Non-Aviation Operations

4100	120	1452	3406	Airport Se4curity-Pbso	199,217.00
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					<u>Adopted Budget</u>
4100	120	1452	4501	Ins & Surety Bonds Outside *	89,313.00
4100	120	1452	4502	Casualty Self Ins Premiums	5,409.00
				Operating	293,939.00
				Total for Unit: 1452	293,939.00
Unit: 1550 North County Operations					
4100	120	1550	3101	Professional Services	270,720.00
4100	120	1550	3401	Other Contractual Services *	1.00
4100	120	1550	3405	Security Services	1.00
4100	120	1550	4101	Communication Services	5,859.00
4100	120	1550	4104	Comm/Commercial-Toll	230.00
4100	120	1550	4501	Ins & Surety Bonds Outside *	152,479.00
4100	120	1550	4502	Casualty Self Ins Premiums	6,762.00
4100	120	1550	4909	Licenses & Permits	400.00
				Operating	436,452.00
				Total for Unit: 1550	436,452.00
Unit: 2110 Administration Maintenance					
4100	120	2110	3403	Custodial Or Janitorial Srvces	10,808.00
4100	120	2110	4301	Utilities/Electric	57,401.00
4100	120	2110	4304	Utilities/Water	2,620.00
4100	120	2110	4310	Utilities/Waste Disposal	11,856.00
4100	120	2110	4610	Repair/Maint-Buildings	5,250.00
4100	120	2110	4620	Rep/Maint-Equipment	3,300.00
4100	120	2110	4622	Rep/Maint-Telephone	11,218.00
4100	120	2110	4623	Rep/Maint-Radio	253.00
4100	120	2110	4940	800 Mhz System R/R Charges	212.00
4100	120	2110	5112	Telephone Equipment/Install	100.00
4100	120	2110	5201	Materials/Supplies Operating	500.00
				Operating	103,518.00
				Total for Unit: 2110	103,518.00
Unit: 2230 Lantana Maintenance					
4100	120	2230	4301	Utilities/Electric	32,459.00
4100	120	2230	4304	Utilities/Water	21,150.00
4100	120	2230	4605	Maintenance-Grounds	45,632.00
4100	120	2230	4610	Repair/Maint-Buildings	4,000.00
4100	120	2230	4620	Rep/Maint-Equipment	7,500.00
4100	120	2230	4909	Licenses & Permits	1,500.00

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					<u>Adopted Budget</u>
4100	120	2230	5215	Gasoline	7,500.00
Operating					119,741.00
Total for Unit: 2230					119,741.00
Unit: 2240 Glades Maintenance					
4100	120	2240	3401	Other Contractual Services *	5,093.00
4100	120	2240	4301	Utilities/Electric	13,743.00
4100	120	2240	4304	Utilities/Water	600.00
4100	120	2240	4310	Utilities/Waste Disposal	3,772.00
4100	120	2240	4605	Maintenance-Grounds	78,738.00
4100	120	2240	4610	Repair/Maint-Buildings	14,000.00
4100	120	2240	4620	Rep/Maint-Equipment	12,000.00
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
Operating					128,048.00
Total for Unit: 2240					128,048.00
Unit: 2280 Maintenance Indirect					
4100	120	2280	1201	Salaries & Wages Regular	1,926,589.00
4100	120	2280	1401	Salaries & Wages Overtime	70,000.00
4100	120	2280	1501	Wages-Special-No Frs Contrib	12,000.00
4100	120	2280	2101	Fica-Taxes	120,720.00
4100	120	2280	2105	Fica Medicare	29,116.00
4100	120	2280	2201	Retirement Contributions-Frs	216,325.00
4100	120	2280	2301	Insurance-Life & Health	437,039.00
4100	120	2280	2401	Workers' Compensation	93,315.00
4100	120	2280	2501	Unemployment Compensation	0.00
Personal Services					2,905,104.00
4100	120	2280	3421	Contractual Service-Training	300.00
4100	120	2280	4001	Travel And Per Diem	2,000.00
4100	120	2280	4007	Travel-Mileage	1.00
4100	120	2280	4101	Communication Services	15,561.00
4100	120	2280	4104	Comm/Commercial-Toll	575.00
4100	120	2280	4205	Postage	6,340.00
4100	120	2280	4301	Utilities/Electric	87,065.00
4100	120	2280	4304	Utilities/Water	24,800.00
4100	120	2280	4310	Utilities/Waste Disposal	52,677.00
4100	120	2280	4401	Rent	0.00

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					<u>Adopted Budget</u>
4100	120	2280	4405	Rent-Other Equipment	1,000.00
4100	120	2280	4406	Rent-Office Equipment	2,202.00
4100	120	2280	4408	Rent-Uniforms	11,500.00
4100	120	2280	4418	Rental-Pager Services	575.00
4100	120	2280	4605	Maintenance-Grounds	16,860.00
4100	120	2280	4610	Repair/Maint-Buildings	65,000.00
4100	120	2280	4620	Rep/Maint-Equipment	45,000.00
4100	120	2280	4622	Rep/Maint-Telephone	16,945.00
4100	120	2280	4623	Rep/Maint-Radio	25,557.00
4100	120	2280	4625	Rep/Maint-Motor Pool Vehicles	320,000.00
4100	120	2280	4703	Graphics Charges	400.00
4100	120	2280	4802	Employee Recognition Program	60.00
4100	120	2280	4909	Licenses & Permits	500.00
4100	120	2280	4940	800 Mhz System R/R Charges	21,353.00
4100	120	2280	4941	Registration Fees	1,500.00
4100	120	2280	5101	Office Supplies	7,500.00
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	2,500.00
4100	120	2280	5201	Materials/Supplies Operating	50,000.00
4100	120	2280	5202	Janitorial Supplies	10,100.00
4100	120	2280	5212	Safety Supplies	24,700.00
4100	120	2280	5215	Gasoline	150,000.00
4100	120	2280	5256	Tools & Small Implements	42,000.00
4100	120	2280	5263	Stores-Other Supplies	500.00
4100	120	2280	5271	Stores Supplies-Chg Off	-700,000.00
4100	120	2280	5281	Stores Supplies- indirect	700,000.00
4100	120	2280	5401	Books, Publicatns & Subscriptns	500.00
4100	120	2280	6405	Data Processing Equipment	1,550.00
4100	120	2280	9601	Capitalize Oper Exp to Capital Assets	-10,000.00
Operating					1,000,621.00
Total for Unit: 2280					3,905,725.00

Unit: 2320 Airside Maintenance

4100	120	2320	4301	Utilities/Electric	105,781.00
4100	120	2320	4304	Utilities/Water	8,000.00
4100	120	2320	4310	Utilities/Waste Disposal	64,970.00
4100	120	2320	4605	Maintenance-Grounds	104,000.00
4100	120	2320	4610	Repair/Maint-Buildings	8,000.00

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					<u>Adopted Budget</u>
4100	120	2320	4620	Rep/Maint-Equipment	75,000.00
4100	120	2320	4625	Rep/Maint-Motor Pool Vehicles	30,000.00
4100	120	2320	5215	Gasoline	4,500.00
Operating					400,251.00
Total for Unit: 2320					400,251.00
Unit: 2340 Ground Transportation					
4100	120	2340	4301	Utilities/Electric	733,916.00
4100	120	2340	4304	Utilities/Water	3,800.00
4100	120	2340	4605	Maintenance-Grounds	97,000.00
4100	120	2340	4610	Repair/Maint-Buildings	120,000.00
4100	120	2340	4620	Rep/Maint-Equipment	142,500.00
4100	120	2340	4622	Rep/Maint-Telephone	1,603.00
4100	120	2340	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
4100	120	2340	4674	Rep/Maint-Dp Equip	15,000.00
4100	120	2340	5121	Data Proccssng Sftwre/Accessres	80,400.00
4100	120	2340	5215	Gasoline	750.00
Operating					1,198,469.00
Total for Unit: 2340					1,198,469.00
Unit: 2410 Fis Maintenance-Terminal					
4100	120	2410	3403	Custodial Or Janitorial Srvces	5,400.00
4100	120	2410	4101	Communication Services	53.00
4100	120	2410	4301	Utilities/Electric	57,813.00
4100	120	2410	4620	Rep/Maint-Equipment	4,000.00
Operating					67,266.00
Total for Unit: 2410					67,266.00
Unit: 2420 Fis Maintenance					
4100	120	2420	4304	Utilities/Water	6,300.00
4100	120	2420	4310	Utilities/Waste Disposal	5,845.00
4100	120	2420	4605	Maintenance-Grounds	1,000.00
4100	120	2420	4610	Repair/Maint-Buildings	2,500.00
4100	120	2420	4620	Rep/Maint-Equipment	3,000.00
Operating					18,645.00
Total for Unit: 2420					18,645.00
Unit: 2430 New Terminal Maintenance					
4100	120	2430	1201	Salaries & Wages Regular	2,076,135.00

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					<u>Adopted Budget</u>
4100	120	2430	1401	Salaries & Wages Overtime	72,000.00
4100	120	2430	1504	Wages-Union Sick-No Frs Cntrb	15,000.00
4100	120	2430	2101	Fica-Taxes	134,080.00
4100	120	2430	2105	Fica Medicare	31,354.00
4100	120	2430	2201	Retirement Contributions-Frs	233,784.00
4100	120	2430	2301	Insurance-Life & Health	345,788.00
4100	120	2430	2401	Workers' Compensation	20,018.00
Personal Services					2,928,159.00
4100	120	2430	3401	Other Contractual Services *	1.00
4100	120	2430	3403	Custodial Or Janitorial Srvces	2,006,817.00
4100	120	2430	3421	Contractual Service-Training	10,000.00
4100	120	2430	4001	Travel And Per Diem	5,000.00
4100	120	2430	4007	Travel-Mileage	500.00
4100	120	2430	4101	Communication Services	13,816.00
4100	120	2430	4104	Comm/Commercial-Toll	517.00
4100	120	2430	4301	Utilities/Electric	2,892,719.00
4100	120	2430	4304	Utilities/Water	255,080.00
4100	120	2430	4310	Utilities/Waste Disposal	208,034.00
4100	120	2430	4401	Rent	0.00
4100	120	2430	4405	Rent-Other Equipment	10,000.00
4100	120	2430	4406	Rent-Office Equipment	2,130.00
4100	120	2430	4408	Rent-Uniforms	11,000.00
4100	120	2430	4418	Rental-Pager Services	875.00
4100	120	2430	4605	Maintenance-Grounds	56,704.00
4100	120	2430	4610	Repair/Maint-Buildings	392,650.00
4100	120	2430	4620	Rep/Maint-Equipment	550,925.00
4100	120	2430	4622	Rep/Maint-Telephone	9,445.00
4100	120	2430	4623	Rep/Maint-Radio	12,881.00
4100	120	2430	4625	Rep/Maint-Motor Pool Vehicles	120,000.00
4100	120	2430	4701	Printing & Binding-Outside	100.00
4100	120	2430	4703	Graphics Charges	500.00
4100	120	2430	4802	Employee Recognition Program	80.00
4100	120	2430	4909	Licenses & Permits	2,800.00
4100	120	2430	4940	800 Mhz System R/R Charges	9,091.00
4100	120	2430	4941	Registration Fees	4,000.00
4100	120	2430	5101	Office Supplies	15,000.00
4100	120	2430	5111	Office Furniture And Equipment	6,000.00
4100	120	2430	5112	Telephone Equipment/Install	5,000.00
4100	120	2430	5113	Radio Equipment/Installation	2,000.00

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					<u>Adopted Budget</u>
4100	120	2430	5201	Materials/Supplies Operating	0.00
4100	120	2430	5202	Janitorial Supplies	164,080.00
4100	120	2430	5215	Gasoline	90,000.00
4100	120	2430	5256	Tools & Small Implements	3,000.00
4100	120	2430	5401	Books, Publicatns & Subscriptns	300.00
4100	120	2430	5402	Educational Training Materials	1,500.00
4100	120	2430	5412	Dues & Memberships	2,912.00
4100	120	2430	6405	Data Processing Equipment	1,550.00
4100	120	2430	9601	Capitalize Oper Exp to Capital Assets	-10,000.00
Operating					6,857,007.00
Total for Unit: 2430					9,785,166.00
 Unit: 2450 New Air Cargo Facility					
4100	120	2450	3405	Security Services	2,600.00
4100	120	2450	4304	Utilities/Water	500.00
4100	120	2450	4310	Utilities/Waste Disposal	30,471.00
4100	120	2450	4605	Maintenance-Grounds	2,500.00
4100	120	2450	4610	Repair/Maint-Buildings	11,000.00
4100	120	2450	4620	Rep/Maint-Equipment	2,000.00
4100	120	2450	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
Operating					52,071.00
Total for Unit: 2450					52,071.00
 Unit: 2451 Aviation Maintenance					
4100	120	2451	4301	Utilities/Electric	49,630.00
4100	120	2451	4304	Utilities/Water	22,700.00
4100	120	2451	4310	Utilities/Waste Disposal	500.00
4100	120	2451	4605	Maintenance-Grounds	6,000.00
4100	120	2451	4610	Repair/Maint-Buildings	6,000.00
4100	120	2451	4620	Rep/Maint-Equipment	4,000.00
4100	120	2451	5215	Gasoline	1.00
Operating					88,831.00
Total for Unit: 2451					88,831.00
 Unit: 2452 Non-Aviation Maintenance					
4100	120	2452	4301	Utilities/Electric	26,711.00
4100	120	2452	4304	Utilities/Water	2,500.00
4100	120	2452	4310	Utilities/Waste Disposal	500.00
4100	120	2452	4605	Maintenance-Grounds	30,000.00

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	<u>Adopted Budget</u>					
4100	120	2452		4610	Repair/Maint-Buildings	5,000.00
4100	120	2452		4620	Rep/Maint-Equipment	1,000.00
					Operating	65,711.00
					Total for Unit: 2452	65,711.00
 Unit: 2540 400 Hz System Maintenance						
4100	120	2540		4301	Utilities/Electric	79,652.00
4100	120	2540		4620	Rep/Maint-Equipment	232,453.00
					Operating	312,105.00
					Total for Unit: 2540	312,105.00
 Unit: 2541 Cabin A/C Maintenance						
4100	120	2541		4301	Utilities/Electric	204,861.00
4100	120	2541		4620	Rep/Maint-Equipment	278,944.00
					Operating	483,805.00
					Total for Unit: 2541	483,805.00
 Unit: 2542 Loading Bridges Maintenance						
4100	120	2542		4620	Rep/Maint-Equipment	185,963.00
					Operating	185,963.00
					Total for Unit: 2542	185,963.00
 Unit: 2543 Outbound Conveyor Maintenance						
4100	120	2543		4620	Rep/Maint-Equipment	92,981.00
					Operating	92,981.00
					Total for Unit: 2543	92,981.00
 Unit: 2544 Inbound Conveyor Maintenance						
4100	120	2544		4620	Rep/Maint-Equipment	92,981.00
					Operating	92,981.00
					Total for Unit: 2544	92,981.00
 Unit: 2545 Outbound Roadway/Conveyor						
4100	120	2545		4620	Rep/Maint-Equipment	46,491.00
					Operating	46,491.00
					Total for Unit: 2545	46,491.00
 Unit: 2546 Art Maintenance						
4100	120	2546		4601	Repair & Maintenance	2,000.00

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					<u>Adopted Budget</u>
Operating					2,000.00
Total for Unit: 2546					2,000.00
Unit: 2550 North County Maintenance					
4100	120	2550	3401	Other Contractual Services *	3,146.00
4100	120	2550	3403	Custodial Or Janitorial Srvces	23,750.00
4100	120	2550	4301	Utilities/Electric	121,987.00
4100	120	2550	4304	Utilities/Water	94,965.00
4100	120	2550	4310	Utilities/Waste Disposal	1,000.00
4100	120	2550	4605	Maintenance-Grounds	107,500.00
4100	120	2550	4610	Repair/Maint-Buildings	154,000.00
4100	120	2550	4620	Rep/Maint-Equipment	46,540.00
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	7,000.00
4100	120	2550	4909	Licenses & Permits	1,000.00
4100	120	2550	5201	Materials/Supplies Operating	20,000.00
4100	120	2550	5215	Gasoline	6,000.00
Operating					587,188.00
Total for Unit: 2550					587,188.00
Unit: 7204 Debt Service Account					
4131	120	7204	7101	Principal Payment Bonds	7,225,000.00
4136	120	7204	7102	Principal Payment	3,000,000.00
4130	120	7204	7201	Interest-Bonds	2,652,000.00
4131	120	7204	7201	Interest-Bonds	1,042,362.00
4136	120	7204	7201	Interest-Bonds	50,000.00
4137	120	7204	7201	Interest-Bonds	3,418,480.00
4138	120	7204	7201	Interest-Bonds	995,288.00
4130	120	7204	7301	Recurring Issue Costs	2,000.00
4131	120	7204	7301	Recurring Issue Costs	4,638.00
4130	120	7204	7303	Trustee Services	13,500.00
4131	120	7204	7303	Trustee Services	16,000.00
4137	120	7204	7303	Trustee Services	15,000.00
4138	120	7204	7303	Trustee Services	15,000.00
4130	120	7204	7304	Paying Agent Services	7,500.00
4131	120	7204	7304	Paying Agent Services	5,000.00
4137	120	7204	7304	Paying Agent Services	10,000.00
4138	120	7204	7304	Paying Agent Services	10,000.00

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					<u>Adopted Budget</u>
4136	120	7204	9901	Contingency Reserves	2,000.00
4137	120	7204	9911	Res-Fut Dbt Svc Paymnts	2,458.00
4138	120	7204	9911	Res-Fut Dbt Svc Paymnts	1,953.00
				Debt Service	18,488,179.00
				Total for Unit: 7204	18,488,179.00
 Unit: 7208 Debt Service Reserve Account					
4117	120	7208	9901	Contingency Reserves	958,491.00
4130	120	7208	9911	Res-Fut Dbt Svc Paymnts	848,585.00
4131	120	7208	9911	Res-Fut Dbt Svc Paymnts	102,281.00
				Non Operating	1,909,357.00
				Total for Unit: 7208	1,909,357.00
 Unit: 9900 Operating Reserves					
4100	120	9900	9901	Contingency Reserves	9,543,052.00
				Non Operating	9,543,052.00
				Total for Unit: 9900	9,543,052.00
 Total for Dept: 120					 78,017,124.00
 Dept: Airports - Capital					
 Unit: A005 N-North County Land Acquisiton					
4111	121	A005	6101	Land *Sobj	1,625,000.00
				Capital	1,625,000.00
				Total for Unit: A005	1,625,000.00
 Unit: A029 Equipment-Airside					
4110	121	A029	6401	Machinery & Equipment	66,000.00
				Capital	66,000.00
				Total for Unit: A029	66,000.00
 Unit: A030 Equipment-Administration					
4110	121	A030	6401	Machinery & Equipment	1,169,000.00
4110	121	A030	6405	Data Processing Equipment	259,630.00
4110	121	A030	6411	Communication Equipment	20,000.00
				Capital	1,448,630.00
				Total for Unit: A030	1,448,630.00
 Unit: A031 Equipment-Maintenance					

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					<u>Adopted Budget</u>
4110	121	A031	6401	Machinery & Equipment	519,600.00
Capital					519,600.00
Total for Unit: A031					519,600.00
 Unit: A032 Equipment-Crash Fire Rescue					
4110	121	A032	6211	Building Improvements*	20,500.00
4110	121	A032	6401	Machinery & Equipment	194,000.00
Capital					214,500.00
Total for Unit: A032					214,500.00
 Unit: A035 P-C-New Terminal					
4110	121	A035	6211	Building Improvements*	2,395,000.00
4110	121	A035	6401	Machinery & Equipment	204,000.00
4110	121	A035	6504	Ioib Non Infrastructure	30,000.00
Capital					2,629,000.00
Total for Unit: A035					2,629,000.00
 Unit: A039 P-Demolition					
4110	121	A039	6101	Land *Sobj	50,000.00
Capital					50,000.00
Total for Unit: A039					50,000.00
 Unit: A043 Pbia-Enviromental					
4111	121	A043	6505	Design/Eng/Mgmt- Cip Admin	75,000.00
Capital					75,000.00
Total for Unit: A043					75,000.00
 Unit: A107 P-Design/Engineering Services					
4111	121	A107	6505	Design/Eng/Mgmt- Cip Admin	2,000,000.00
Capital					2,000,000.00
Total for Unit: A107					2,000,000.00
 Unit: A173 P-Project Inspection & Admin					
4111	121	A173	6505	Design/Eng/Mgmt- Cip Admin	25,000.00
Capital					25,000.00
Total for Unit: A173					25,000.00
 Unit: A175 P-Testing & Misc Engineering					
4111	121	A175	6505	Design/Eng/Mgmt- Cip Admin	75,000.00

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					<u>Adopted Budget</u>
Capital					75,000.00
Total for Unit: A175					75,000.00
Unit: A186 P-Permits & Fees					
4111	121	A186	6505	Design/Eng/Mgmt- Cip Admin	20,000.00
Capital					20,000.00
Total for Unit: A186					20,000.00
Unit: A187 P-Land Acq W Of R/W 91					
4114	121	A187	6101	Land *Sobj	1,366,900.00
Capital					1,366,900.00
Total for Unit: A187					1,366,900.00
Unit: A203 P-Lt Parking Garage					
4111	121	A203	6502	Building Construction - Cip	20,000.00
Capital					20,000.00
Total for Unit: A203					20,000.00
Unit: A212 P-Terminal Improvements					
4111	121	A212	6211	Building Improvements*	2,000,000.00
Capital					2,000,000.00
Total for Unit: A212					2,000,000.00
Unit: A217 P-Terminal Dehumidify					
4110	121	A217	6301	Improvements Oth Thn Buildings	600,000.00
Capital					600,000.00
Total for Unit: A217					600,000.00
Unit: A225 Pahokee Rehab					
4110	121	A225	6504	Iotb Non Infrastructure	50,000.00
Capital					50,000.00
Total for Unit: A225					50,000.00
Unit: A227 Terminal Skylight					
4110	121	A227	6211	Building Improvements*	40,000.00
Capital					40,000.00
Total for Unit: A227					40,000.00
Unit: A232 Nc-Projects					

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					<u>Adopted Budget</u>
4111	121	A232	6504	Iotb Non Infrastructure	250,000.00
					Capital
					250,000.00
					Total for Unit: A232
					250,000.00
Unit: A233 P-Midfield Taxiway					
4111	121	A233	6504	Iotb Non Infrastructure	858,500.00
					Capital
					858,500.00
					Total for Unit: A233
					858,500.00
Unit: A239 P-Concourse C Expansion					
4111	121	A239	6502	Building Construction - Cip	3,130,949.00
					Capital
					3,130,949.00
					Total for Unit: A239
					3,130,949.00
Unit: A243 Doa Offices					
4111	121	A243	6401	Machinery & Equipment	10,000.00
4111	121	A243	6502	Building Construction - Cip	2,990,000.00
					Capital
					3,000,000.00
					Total for Unit: A243
					3,000,000.00
Unit: A253 Lantana Projects					
4111	121	A253	6504	Iotb Non Infrastructure	150,000.00
					Capital
					150,000.00
					Total for Unit: A253
					150,000.00
Unit: A254 Pahokee Projects					
4111	121	A254	6504	Iotb Non Infrastructure	143,000.00
					Capital
					143,000.00
					Total for Unit: A254
					143,000.00
Unit: A256 Pahokee T-Hanger					
4111	121	A256	6502	Building Construction - Cip	1,500.00
					Capital
					1,500.00
					Total for Unit: A256
					1,500.00
Unit: A257 Golfview Environmental Impact Study					
4111	121	A257	6505	Design/Eng/Mgmt- Cip Admin	5,000.00
					Capital
					5,000.00

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					<u>Adopted Budget</u>
Total for Unit: A257					5,000.00
 Unit: A258 Apron A Expansion					
4111	121	A258	6504	Iotb Non Infrastructure	3,420,000.00
Capital					3,420,000.00
Total for Unit: A258					3,420,000.00
 Unit: A259 PBIA Runway 9/27 Environmental Impact Study					
4111	121	A259	6505	Design/Eng/Mgmt- Cip Admin	965,913.00
Capital					965,913.00
Total for Unit: A259					965,913.00
 Unit: A264 Terminal Loading Bridges					
4111	121	A264	6301	Improvements Oth Thn Buildings	4,080,000.00
Capital					4,080,000.00
Total for Unit: A264					4,080,000.00
 Unit: A265 Misc Taxiway Repair					
4111	121	A265	6504	Iotb Non Infrastructure	1,090,000.00
Capital					1,090,000.00
Total for Unit: A265					1,090,000.00
 Unit: A266 Exp/Rehab Overnight Parking Apron					
4111	121	A266	6504	Iotb Non Infrastructure	740,000.00
Capital					740,000.00
Total for Unit: A266					740,000.00
 Unit: A267 Landside Projects					
4111	121	A267	6504	Iotb Non Infrastructure	160,000.00
Capital					160,000.00
Total for Unit: A267					160,000.00
 Unit: A268 Airside Projects					
4111	121	A268	6504	Iotb Non Infrastructure	160,000.00
4111	121	A268	9204	Tr To Public Bldg Imprv Fd 3804	1,100,000.00
Capital					1,260,000.00
Total for Unit: A268					1,260,000.00
 Unit: A269 Safety & Rehab Projects					

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					<u>Adopted Budget</u>
4111	121	A269	6211	Building Improvements*	1,000,000.00
4111	121	A269	6504	Iotb Non Infrastructure	200,000.00
				Capital	1,200,000.00
				Total for Unit: A269	1,200,000.00
 Unit: A270 Long Term Parking Garage #2					
4117	121	A270	6502	Building Construction - Cip	5,452,992.00
4117	121	A270	6505	Design/Eng/Mgmt- Cip Admin	100,000.00
				Capital	5,552,992.00
				Total for Unit: A270	5,552,992.00
 Unit: A271 New Revenue Control System					
4111	121	A271	6401	Machinery & Equipment	3,400,000.00
				Capital	3,400,000.00
				Total for Unit: A271	3,400,000.00
 Unit: A272 Taxiway Foxtrot					
4111	121	A272	6504	Iotb Non Infrastructure	388,000.00
				Capital	388,000.00
				Total for Unit: A272	388,000.00
 Unit: A273 Addressable Fire Alarm					
4111	121	A273	6211	Building Improvements*	1,500,000.00
				Capital	1,500,000.00
				Total for Unit: A273	1,500,000.00
 Unit: A274 PBIA Parking Garage #1 Renovation					
4111	121	A274	6211	Building Improvements*	1,350,000.00
4111	121	A274	6505	Design/Eng/Mgmt- Cip Admin	150,000.00
				Capital	1,500,000.00
				Total for Unit: A274	1,500,000.00
 Unit: A275 Airfield Marking Improvements					
4111	121	A275	6504	Iotb Non Infrastructure	400,000.00
				Capital	400,000.00
				Total for Unit: A275	400,000.00
 Unit: A276 Airfield Signage					
4111	121	A276	6504	Iotb Non Infrastructure	600,000.00

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					<u>Adopted Budget</u>
Capital					600,000.00
Total for Unit: A276					600,000.00
Unit: A277 Lantana Commercial Development					
4111	121	A277	6504	Iotb Non Infrastructure	1,500,000.00
Capital					1,500,000.00
Total for Unit: A277					1,500,000.00
Unit: A900 Capital Reserves					
4113	121	A900	9907	Res-Future Cnstruction	1,172,297.00
4114	121	A900	9907	Res-Future Cnstruction	2,159,154.00
4110	121	A900	9908	Res-New Projects	69,081.00
4116	121	A900	9908	Res-New Projects	242,482.00
4111	121	A900	9909	Res-Improvement Progrm	7,213,611.00
4112	121	A900	9909	Res-Improvement Progrm	8,452,103.00
Non Operating					19,308,728.00
Total for Unit: A900					19,308,728.00
Total for Dept: 121					67,429,212.00
Dept: Community Services					
Unit: 1220 Community Services					
0001	140	1220	1201	Salaries & Wages Regular	1,470,375.00
0001	140	1220	1401	Salaries & Wages Overtime	1.00
0001	140	1220	2101	Fica-Taxes	91,119.00
0001	140	1220	2105	Fica Medicare	21,320.00
0001	140	1220	2201	Retirement Contributions-Frs	144,670.00
0001	140	1220	2301	Insurance-Life & Health	227,400.00
0001	140	1220	2401	Workers' Compensation	5,542.00
Personal Services					1,960,427.00
0001	140	1220	3401	Other Contractual Services *	1,000.00
0001	140	1220	3405	Security Services	39,680.00
0001	140	1220	3414	Iss Professional Services	523,545.00
0001	140	1220	3421	Contractual Service-Training	6,000.00
0001	140	1220	3457	Moving Expense-County Property	2,500.00
0001	140	1220	4001	Travel And Per Diem	6,200.00
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

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					<u>Adopted Budget</u>
0001	140	1220	4310	Utilities/Waste Disposal	28,978.00
0001	140	1220	4406	Rent-Office Equipment	34,000.00
0001	140	1220	4412	Rent-Storage/Warehouse Space *	2,000.00
0001	140	1220	4418	Rental-Pager Services	600.00
0001	140	1220	4420	Rent-Motor Pool Vehicles	3,500.00
0001	140	1220	4502	Casualty Self Ins Premiums	1,000.00
0001	140	1220	4610	Repair/Maint-Buildings	70,000.00
0001	140	1220	4620	Rep/Maint-Equipment	3,000.00
0001	140	1220	4625	Rep/Maint-Motor Pool Vehicles	0.00
0001	140	1220	4674	Rep/Maint-Dp Equip	5,000.00
0001	140	1220	4703	Graphics Charges	3,500.00
0001	140	1220	4801	Promotl Activities (Ord 86-19)	2,585.00
0001	140	1220	4802	Employee Recognition Program	9,520.00
0001	140	1220	4941	Registration Fees	8,000.00
0001	140	1220	4946	Advertising Including Legal	3,000.00
0001	140	1220	5101	Office Supplies	41,000.00
0001	140	1220	5111	Office Furniture And Equipment	10,500.00
0001	140	1220	5121	Data Proccsng Sftwre/Accessres	5,000.00
0001	140	1220	5401	Books, Publicatns & Subscrptns	1,500.00
0001	140	1220	5412	Dues & Memberships	530.00
Operating					840,568.00
Total for Unit: 1220					2,800,995.00

Unit: 1222 Midcounty Senior Center

1000	140	1222	1201	Salaries & Wages Regular	112,564.00
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	6,979.00
1000	140	1222	2105	Fica Medicare	1,632.00
1000	140	1222	2201	Retirement Contributions-Frs	12,284.00
1000	140	1222	2301	Insurance-Life & Health	25,742.00
1000	140	1222	2401	Workers' Compensation	1,040.00
1000	140	1222	2501	Unemployment Compensation	1.00
Personal Services					160,245.00
1000	140	1222	3080	Operating Expense-Indirect	1,514.00
1000	140	1222	3457	Moving Expense-County Property	98.00
1000	140	1222	4001	Travel And Per Diem	275.00
1000	140	1222	4007	Travel-Mileage	1,634.00

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					<u>Adopted Budget</u>
1000	140	1222	4205	Postage	45.00
1000	140	1222	4301	Utilities/Electric	20,280.00
1000	140	1222	4304	Utilities/Water	5,096.00
1000	140	1222	4310	Utilities/Waste Disposal	4,853.00
1000	140	1222	4406	Rent-Office Equipment	1,850.00
1000	140	1222	4502	Casualty Self Ins Premiums	8,419.00
1000	140	1222	4601	Repair & Maintenance	3,820.00
1000	140	1222	4610	Repair/Maint-Buildings	500.00
1000	140	1222	4620	Rep/Maint-Equipment	980.00
1000	140	1222	4703	Graphics Charges	3,000.00
1000	140	1222	4801	Promotl Activities (Ord 86-19)	12.00
1000	140	1222	5101	Office Supplies	4,862.00
1000	140	1222	5111	Office Furniture And Equipment	3,903.00
1000	140	1222	5201	Materials/Supplies Operating	903.00
1000	140	1222	5401	Books, Publicatns & Subscriptns	21.00
1000	140	1222	5412	Dues & Memberships	531.00
Operating					62,596.00
Total for Unit: 1222					222,841.00

Unit: 1223 North County Senior Center

1000	140	1223	1201	Salaries & Wages Regular	82,528.00
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	5,117.00
1000	140	1223	2105	Fica Medicare	1,197.00
1000	140	1223	2201	Retirement Contributions-Frs	9,006.00
1000	140	1223	2301	Insurance-Life & Health	18,873.00
1000	140	1223	2401	Workers' Compensation	763.00
1000	140	1223	2501	Unemployment Compensation	1.00
Personal Services					117,488.00
1000	140	1223	3080	Operating Expense-Indirect	2,584.00
1000	140	1223	3401	Other Contractual Services *	227.00
1000	140	1223	3457	Moving Expense-County Property	2,258.00
1000	140	1223	4001	Travel And Per Diem	125.00
1000	140	1223	4007	Travel-Mileage	1,501.00
1000	140	1223	4104	Comm/Commercial-Toll	140.00
1000	140	1223	4205	Postage	14.00
1000	140	1223	4301	Utilities/Electric	26,487.00

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					<u>Adopted Budget</u>
1000	140	1223	4304	Utilities/Water	3,117.00
1000	140	1223	4406	Rent-Office Equipment	3,220.00
1000	140	1223	4502	Casualty Self Ins Premiums	6,196.00
1000	140	1223	4601	Repair & Maintenance	4,222.00
1000	140	1223	4703	Graphics Charges	9,921.00
1000	140	1223	4801	Promotl Activities (Ord 86-19)	1,200.00
1000	140	1223	4904	Property Assessments	114.00
1000	140	1223	4909	Licenses & Permits	0.00
1000	140	1223	4941	Registration Fees	89.00
1000	140	1223	5101	Office Supplies	4,898.00
1000	140	1223	5111	Office Furniture And Equipment	6,551.00
1000	140	1223	5201	Materials/Supplies Operating	385.00
1000	140	1223	5401	Books, Publicatns & Subscrptns	21.00
1000	140	1223	5412	Dues & Memberships	251.00
Operating					73,521.00
Total for Unit: 1223					191,009.00

Unit: 1224 West County Senior Center

1000	140	1224	1201	Salaries & Wages Regular	41,397.00
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	2,567.00
1000	140	1224	2105	Fica Medicare	600.00
1000	140	1224	2201	Retirement Contributions-Frs	4,518.00
1000	140	1224	2301	Insurance-Life & Health	9,468.00
1000	140	1224	2401	Workers' Compensation	383.00
1000	140	1224	2501	Unemployment Compensation	1.00
Personal Services					58,937.00
1000	140	1224	3080	Operating Expense-Indirect	1,066.00
1000	140	1224	3457	Moving Expense-County Property	12.00
1000	140	1224	4001	Travel And Per Diem	145.00
1000	140	1224	4007	Travel-Mileage	1,531.00
1000	140	1224	4205	Postage	650.00
1000	140	1224	4301	Utilities/Electric	18,000.00
1000	140	1224	4304	Utilities/Water	6,000.00
1000	140	1224	4310	Utilities/Waste Disposal	4,000.00
1000	140	1224	4406	Rent-Office Equipment	4,480.00
1000	140	1224	4502	Casualty Self Ins Premiums	3,682.00

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					<u>Adopted Budget</u>
1000	140	1224	4601	Repair & Maintenance	2,687.00
1000	140	1224	4703	Graphics Charges	9,662.00
1000	140	1224	4801	Promotl Activities (Ord 86-19)	838.00
1000	140	1224	4901	Oth Curmnt Chrges & Obligtions	1,700.00
1000	140	1224	4941	Registration Fees	850.00
1000	140	1224	5101	Office Supplies	4,615.00
1000	140	1224	5111	Office Furniture And Equipment	6,231.00
1000	140	1224	5201	Materials/Supplies Operating	379.00
1000	140	1224	5220	Purchased Water	300.00
1000	140	1224	5401	Books, Publicatns & Subscriptns	32.00
1000	140	1224	5412	Dues & Memberships	52.00
Operating					66,912.00
Total for Unit: 1224					125,849.00
Unit: 1225 Kevin M. Harvin Center					
1000	140	1225	8201	Contributions-Non-Govts Agncces	15,000.00
Grants & Aids					15,000.00
Total for Unit: 1225					15,000.00
Unit: 1280 Housing Finance Authority					
0001	140	1280	1201	Salaries & Wages Regular	193,079.00
0001	140	1280	2101	Fica-Taxes	11,971.00
0001	140	1280	2105	Fica Medicare	2,808.00
0001	140	1280	2201	Retirement Contributions-Frs	20,581.00
0001	140	1280	2301	Insurance-Life & Health	18,200.00
Personal Services					246,639.00
0001	140	1280	4001	Travel And Per Diem	3,125.00
0001	140	1280	4101	Communication Services	200.00
0001	140	1280	4104	Comm/Commercial-Toll	250.00
0001	140	1280	4205	Postage	1,100.00
0001	140	1280	4502	Casualty Self Ins Premiums	300.00
0001	140	1280	4620	Rep/Maint-Equipment	200.00
0001	140	1280	4701	Printing & Binding-Outside	300.00
0001	140	1280	4703	Graphics Charges	500.00
0001	140	1280	4941	Registration Fees	600.00
0001	140	1280	4979	BOCC- indirect costs	23,434.00
0001	140	1280	5101	Office Supplies	1,300.00
0001	140	1280	5111	Office Furniture And Equipment	3,000.00
0001	140	1280	5412	Dues & Memberships	350.00

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					<u>Adopted Budget</u>
Operating					34,659.00
Total for Unit: 1280					281,298.00
Total for Dept: 140					3,636,992.00
Dept: Community Services/Capital					
Unit: M007 Cs Computer Upgrade					
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	141,476.00
Operating					237,452.00
Total for Unit: M007					237,452.00
Total for Dept: 141					237,452.00
Dept: Community Services/Grants					
Unit: 1427 Adult Migrant					
1004	142	1427	1201	Salaries & Wages Regular	210,879.00
1004	142	1427	1401	Salaries & Wages Overtime	300.00
1004	142	1427	2101	Fica-Taxes	13,075.00
1004	142	1427	2105	Fica Medicare	3,058.00
1004	142	1427	2201	Retirement Contributions-Frs	22,881.00
1004	142	1427	2301	Insurance-Life & Health	54,600.00
1004	142	1427	2401	Workers' Compensation	368.00
Personal Services					305,161.00
1004	142	1427	3103	Medical/Health Care Services	500.00
1004	142	1427	3128	Investigative Service	500.00
1004	142	1427	3401	Other Contractual Services *	10,270.00
1004	142	1427	3438	Rent-Emergency Assistance	2,000.00
1004	142	1427	4001	Travel And Per Diem	3,000.00
1004	142	1427	4007	Travel-Mileage	7,750.00
1004	142	1427	4101	Communication Services	500.00
1004	142	1427	4103	Comm/Suncom-Toll	500.00
1004	142	1427	4104	Comm/Commercial-Toll	400.00
1004	142	1427	4205	Postage	600.00
1004	142	1427	4301	Utilities/Electric	900.00
1004	142	1427	4304	Utilities/Water	700.00
1004	142	1427	4310	Utilities/Waste Disposal	600.00
1004	142	1427	4406	Rent-Office Equipment	1,000.00

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					<u>Adopted Budget</u>
1004	142	1427	4410	Rent-Building	7,600.00
1004	142	1427	4502	Casualty Self Ins Premiums	300.00
1004	142	1427	4610	Repair/Maint-Buildings	400.00
1004	142	1427	4620	Rep/Maint-Equipment	300.00
1004	142	1427	4703	Graphics Charges	300.00
1004	142	1427	4931	Allowances	81,574.00
1004	142	1427	4941	Registration Fees	1,350.00
1004	142	1427	4945	Advertising	100.00
1004	142	1427	5101	Office Supplies	3,500.00
1004	142	1427	5111	Office Furniture And Equipment	3,000.00
1004	142	1427	5121	Data Proccsng Sftwre/Accessres	1,000.00
1004	142	1427	5220	Purchased Water	450.00
1004	142	1427	5401	Books, Publicatns & Subscrptns	300.00
1004	142	1427	5402	Educational Training Materials	37,800.00
1004	142	1427	5412	Dues & Memberships	100.00
Operating					167,294.00
Total for Unit: 1427					472,455.00

Unit: 1432 Hud Supportive Housing

1001	142	1432	1201	Salaries & Wages Regular	9,000.00
1001	142	1432	2101	Fica-Taxes	620.00
1001	142	1432	2105	Fica Medicare	145.00
1001	142	1432	2201	Retirement Contributions-Frs	839.00
1001	142	1432	2301	Insurance-Life & Health	1,580.00
1001	142	1432	2401	Workers' Compensation	54.00
Personal Services					12,238.00
1001	142	1432	3401	Other Contractual Services *	1,411,608.00
1001	142	1432	4001	Travel And Per Diem	4,000.00
1001	142	1432	4007	Travel-Mileage	1,512.00
1001	142	1432	4502	Casualty Self Ins Premiums	250.00
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
Operating					1,422,770.00
1001	142	1432	8301	Contributions For Individuals	12,400.00
Grants & Aids					12,400.00
Total for Unit: 1432					1,447,408.00

Unit: 1475 Ryan White Formula

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1010	142	1475	1201	Salaries & Wages Regular	242,071.00
1010	142	1475	2101	Fica-Taxes	15,008.00
1010	142	1475	2105	Fica Medicare	3,510.00
1010	142	1475	2201	Retirement Contributions-Frs	26,265.00
1010	142	1475	2301	Insurance-Life & Health	41,405.00
1010	142	1475	2401	Workers' Compensation	423.00
Personal Services					328,682.00
1010	142	1475	3124	Legal Services-County Attorney	2,275.00
1010	142	1475	3401	Other Contractual Services *	26,000.00
1010	142	1475	3421	Contractual Service-Training	16,900.00
1010	142	1475	4001	Travel And Per Diem	4,420.00
1010	142	1475	4007	Travel-Mileage	1,950.00
1010	142	1475	4101	Communication Services	195.00
1010	142	1475	4104	Comm/Commercial-Toll	65.00
1010	142	1475	4205	Postage	360.00
1010	142	1475	4420	Rent-Motor Pool Vehicles	490.00
1010	142	1475	4502	Casualty Self Ins Premiums	325.00
1010	142	1475	4620	Rep/Maint-Equipment	163.00
1010	142	1475	4625	Rep/Maint-Motor Pool Vehicles	65.00
1010	142	1475	4703	Graphics Charges	65.00
1010	142	1475	4941	Registration Fees	1,625.00
1010	142	1475	4946	Advertising Including Legal	1,625.00
1010	142	1475	5101	Office Supplies	4,200.00
1010	142	1475	5111	Office Furniture And Equipment	1,300.00
1010	142	1475	5112	Telephone Equipment/Install	65.00
1010	142	1475	5121	Data Proccsng Sftwre/Accessres	750.00
1010	142	1475	5215	Gasoline	50.00
1010	142	1475	5401	Books, Publicatns & Subscriptns	75.00
1010	142	1475	5412	Dues & Memberships	75.00
Operating					63,038.00
1010	142	1475	8201	Contributions-Non-Govtvs Agnces	10,900,155.00
Grants & Aids					10,900,155.00
Total for Unit: 1475					11,291,875.00

Unit: 1477 Ryan White Supplemental Ii

1010	142	1477	1201	Salaries & Wages Regular	18,621.00
1010	142	1477	2101	Fica-Taxes	1,154.00
1010	142	1477	2105	Fica Medicare	270.00
1010	142	1477	2201	Retirement Contributions-Frs	2,020.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1010	142	1477	2301	Insurance-Life & Health	3,185.00
1010	142	1477	2401	Workers' Compensation	33.00
Personal Services					25,283.00
1010	142	1477	3124	Legal Services-County Attorney	175.00
1010	142	1477	3401	Other Contractual Services *	2,000.00
1010	142	1477	3421	Contractual Service-Training	1,300.00
1010	142	1477	4001	Travel And Per Diem	1,300.00
1010	142	1477	4007	Travel-Mileage	400.00
1010	142	1477	4205	Postage	50.00
1010	142	1477	4420	Rent-Motor Pool Vehicles	200.00
1010	142	1477	4502	Casualty Self Ins Premiums	50.00
1010	142	1477	4703	Graphics Charges	50.00
1010	142	1477	4941	Registration Fees	150.00
1010	142	1477	5101	Office Supplies	400.00
1010	142	1477	5111	Office Furniture And Equipment	125.00
1010	142	1477	5121	Data Procsssng Sftwre/Accessres	200.00
Operating					6,400.00
1010	142	1477	8201	Contributions-Non-Govts Agnces	850,675.00
Grants & Aids					850,675.00
Total for Unit: 1477					882,358.00

Unit: 1479 Ryan White Supplemental Iii

1010	142	1479	1201	Salaries & Wages Regular	111,725.00
1010	142	1479	1401	Salaries & Wages Overtime	1.00
1010	142	1479	2101	Fica-Taxes	6,927.00
1010	142	1479	2105	Fica Medicare	1,620.00
1010	142	1479	2201	Retirement Contributions-Frs	12,122.00
1010	142	1479	2301	Insurance-Life & Health	19,110.00
1010	142	1479	2401	Workers' Compensation	194.00
Personal Services					151,699.00
1010	142	1479	3124	Legal Services-County Attorney	1,050.00
1010	142	1479	3401	Other Contractual Services *	12,000.00
1010	142	1479	3421	Contractual Service-Training	5,500.00
1010	142	1479	4001	Travel And Per Diem	2,040.00
1010	142	1479	4007	Travel-Mileage	900.00
1010	142	1479	4101	Communication Services	90.00
1010	142	1479	4104	Comm/Commercial-Toll	30.00
1010	142	1479	4205	Postage	165.00
1010	142	1479	4420	Rent-Motor Pool Vehicles	225.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1010	142	1479	4502	Casualty Self Ins Premiums	150.00
1010	142	1479	4620	Rep/Maint-Equipment	75.00
1010	142	1479	4625	Rep/Maint-Motor Pool Vehicles	30.00
1010	142	1479	4703	Graphics Charges	30.00
1010	142	1479	4941	Registration Fees	750.00
1010	142	1479	4946	Advertising Including Legal	750.00
1010	142	1479	5101	Office Supplies	1,950.00
1010	142	1479	5111	Office Furniture And Equipment	600.00
1010	142	1479	5112	Telephone Equipment/Install	30.00
1010	142	1479	5121	Data Proccsng Sftwre/Accessres	105.00
1010	142	1479	5215	Gasoline	30.00
1010	142	1479	5401	Books, Publicatns & Subscrptns	30.00
1010	142	1479	5412	Dues & Memberships	30.00
Operating					26,560.00
1010	142	1479	8201	Contributions-Non-Govts Agnces	4,900,000.00
Grants & Aids					4,900,000.00
Total for Unit: 1479					5,078,259.00

Total for Dept: 142

19,172,355.00

Dept: Housing & Community Developmnt

Unit: 1421 DRI #2-Wilma

1106	143	1421	1201	Salaries & Wages Regular	89,472.00
1106	143	1421	2101	Fica-Taxes	5,547.00
1106	143	1421	2105	Fica Medicare	1,297.00
1106	143	1421	2201	Retirement Contributions-Frs	9,752.00
1106	143	1421	2301	Insurance-Life & Health	18,200.00
Personal Services					124,268.00
1106	143	1421	3401	Other Contractual Services *	222,398.00
Operating					222,398.00
1106	143	1421	8101	Contributions Othr Govtl Agency	8,402,089.00
1106	143	1421	8201	Contributions-Non-Govts Agnces	10,287,165.00
Grants & Aids					18,689,254.00
Total for Unit: 1421					19,035,920.00

Unit: 1422 DRI #3-Wilma

1108	143	1422	8101	Contributions Othr Govtl Agency	0.00
Grants & Aids					0.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 1422					0.00
Unit: 1431 Cdbg					
1101	143	1431	1201	Salaries & Wages Regular	1,468,994.00
1101	143	1431	1401	Salaries & Wages Overtime	10,000.00
1101	143	1431	1501	Wages-Special-No Frs Contrib	3,000.00
1101	143	1431	2101	Fica-Taxes	91,654.00
1101	143	1431	2105	Fica Medicare	21,505.00
1101	143	1431	2201	Retirement Contributions-Frs	160,738.00
1101	143	1431	2301	Insurance-Life & Health	250,142.00
1101	143	1431	2401	Workers' Compensation	7,757.00
Personal Services					2,013,790.00
1101	143	1431	3124	Legal Services-County Attorney	35,000.00
1101	143	1431	3161	Audio/Visual Services Ch. 20	500.00
1101	143	1431	3404	Temp Serv/Contracted Salaries	10,000.00
1101	143	1431	3410	Contracted Lot Clearing	1,000.00
1101	143	1431	3411	Demolition	265,000.00
1101	143	1431	3413	Iss Enterprise Services	2,840.00
1101	143	1431	3414	Iss Professional Services	9,000.00
1101	143	1431	3421	Contractual Service-Training	2,000.00
1101	143	1431	3437	Rehabilitation Loans & Grants	792,625.00
1101	143	1431	3457	Moving Expense-County Property	400.00
1101	143	1431	4001	Travel And Per Diem	4,000.00
1101	143	1431	4007	Travel-Mileage	100.00
1101	143	1431	4008	Travel-Auto Allowance	6,000.00
1101	143	1431	4101	Communication Services	1,500.00
1101	143	1431	4103	Comm/Suncom-Toll	100.00
1101	143	1431	4104	Comm/Commercial-Toll	1.00
1101	143	1431	4205	Postage	6,000.00
1101	143	1431	4406	Rent-Office Equipment	17,000.00
1101	143	1431	4418	Rental-Pager Services	200.00
1101	143	1431	4420	Rent-Motor Pool Vehicles	20,000.00
1101	143	1431	4502	Casualty Self Ins Premiums	34,215.00
1101	143	1431	4605	Maintenance-Grounds	0.00
1101	143	1431	4610	Repair/Maint-Buildings	1.00
1101	143	1431	4620	Rep/Maint-Equipment	4,000.00
1101	143	1431	4622	Rep/Maint-Telephone	100.00
1101	143	1431	4625	Rep/Maint-Motor Pool Vehicles	11,500.00
1101	143	1431	4674	Rep/Maint-Dp Equip	2,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1101	143	1431	4701	Printing & Binding-Outside	2,500.00
1101	143	1431	4703	Graphics Charges	10,000.00
1101	143	1431	4801	Promotl Activities (Ord 86-19)	3,000.00
1101	143	1431	4802	Employee Recognition Program	540.00
1101	143	1431	4933	Relocation Pymnts & Assistance	508,965.00
1101	143	1431	4941	Registration Fees	500.00
1101	143	1431	4946	Advertising Including Legal	15,000.00
1101	143	1431	4979	BOCC- indirect costs	301,268.00
1101	143	1431	5101	Office Supplies	10,000.00
1101	143	1431	5111	Office Furniture And Equipment	22,000.00
1101	143	1431	5112	Telephone Equipment/Install	500.00
1101	143	1431	5121	Data Proccsng Sftwre/Accessres	4,000.00
1101	143	1431	5201	Materials/Supplies Operating	100.00
1101	143	1431	5215	Gasoline	4,650.00
1101	143	1431	5220	Purchased Water	1,000.00
1101	143	1431	5401	Books, Publicatns & Subscrptns	1,000.00
1101	143	1431	5402	Educational Training Materials	200.00
1101	143	1431	5412	Dues & Memberships	4,000.00
1101	143	1431	5602	Bad Debt Expense	100.00
Operating					2,114,405.00
1101	143	1431	6401	Machinery & Equipment	5,000.00
1101	143	1431	6405	Data Processing Equipment	13,800.00
Capital					18,800.00
1101	143	1431	8101	Contributions Othr Govtl Agncy	5,395,860.00
1101	143	1431	8201	Contributions-Non-Govts Agnccs	9,018,395.00
Grants & Aids					14,414,255.00
Total for Unit: 1431					18,561,250.00
Unit: 1434 The Home Program					
1103	143	1434	1201	Salaries & Wages Regular	279,732.00
1103	143	1434	2101	Fica-Taxes	17,532.00
1103	143	1434	2105	Fica Medicare	4,080.00
1103	143	1434	2201	Retirement Contributions-Frs	31,355.00
1103	143	1434	2301	Insurance-Life & Health	40,934.00
1103	143	1434	2401	Workers' Compensation	1,044.00
Personal Services					374,677.00
1103	143	1434	3124	Legal Services-County Attorney	15,000.00
1103	143	1434	3414	Iss Professional Services	500.00
1103	143	1434	3421	Contractual Service-Training	1,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1103	143	1434	3437	Rehabilitation Loans & Grants	250,000.00
1103	143	1434	3457	Moving Expense-County Property	100.00
1103	143	1434	4001	Travel And Per Diem	2,000.00
1103	143	1434	4205	Postage	1,000.00
1103	143	1434	4674	Rep/Maint-Dp Equip	500.00
1103	143	1434	4703	Graphics Charges	500.00
1103	143	1434	4802	Employee Recognition Program	80.00
1103	143	1434	4941	Registration Fees	300.00
1103	143	1434	4945	Advertising	1.00
1103	143	1434	4946	Advertising Including Legal	1,000.00
1103	143	1434	4979	BOCC- indirect costs	23,201.00
1103	143	1434	5101	Office Supplies	2,600.00
1103	143	1434	5111	Office Furniture And Equipment	5,000.00
1103	143	1434	5220	Purchased Water	100.00
1103	143	1434	5401	Books, Publicatns & Subscriptns	100.00
1103	143	1434	5412	Dues & Memberships	1,000.00
Operating					303,982.00
1103	143	1434	6401	Machinery & Equipment	1,000.00
1103	143	1434	6405	Data Processing Equipment	9,200.00
Capital					10,200.00
1103	143	1434	8201	Contributions-Non-Govts Agnces	7,128,994.00
1103	143	1434	8301	Contributions For Individuals	0.00
Grants & Aids					7,128,994.00
Total for Unit: 1434					7,817,853.00
Unit: 1435 Emergency Shelter					
1101	143	1435	8201	Contributions-Non-Govts Agnces	311,234.00
Grants & Aids					311,234.00
Total for Unit: 1435					311,234.00
Unit: 1436 Housing Finance Authority-Community Dev					
1101	143	1436	3401	Other Contractual Services *	135,221.00
Operating					135,221.00
1101	143	1436	8301	Contributions For Individuals	244,140.00
Grants & Aids					244,140.00
Total for Unit: 1436					379,361.00
Unit: 1442 DRI #1 Frances & Jeanne					
1106	143	1442	1201	Salaries & Wages Regular	81,744.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1106	143	1442	2101	Fica-Taxes	5,068.00
1106	143	1442	2105	Fica Medicare	1,185.00
1106	143	1442	2201	Retirement Contributions-Frs	8,869.00
1106	143	1442	2301	Insurance-Life & Health	9,100.00
Personal Services					105,966.00
1106	143	1442	4801	Promotl Activities (Ord 86-19)	0.00
Operating					0.00
1106	143	1442	8101	Contributions Othr Govtl Agency	2,721,052.00
1106	143	1442	8201	Contributions-Non-Govts Agnces	992,572.00
Grants & Aids					3,713,624.00
Total for Unit: 1442					3,819,590.00
 Unit: 1443 Hurricane Housing Recovery Plan					
1105	143	1443	1201	Salaries & Wages Regular	258,164.00
1105	143	1443	2101	Fica-Taxes	16,176.00
1105	143	1443	2105	Fica Medicare	3,792.00
1105	143	1443	2201	Retirement Contributions-Frs	28,284.00
1105	143	1443	2301	Insurance-Life & Health	54,576.00
Personal Services					360,992.00
1105	143	1443	8301	Contributions For Individuals	3,157,162.00
Grants & Aids					3,157,162.00
Total for Unit: 1443					3,518,154.00
 Unit: 1444 Community Land Trust					
1101	143	1444	3401	Other Contractual Services *	400,000.00
Operating					400,000.00
Total for Unit: 1444					400,000.00
 Unit: 1499 Hcd Reserves					
1103	143	1499	9902	Operating Reserves	3,665,534.00
Non Operating					3,665,534.00
Total for Unit: 1499					3,665,534.00
 Unit: 2000 Section 108 Loan Program					
1104	143	2000	7102	Principal Payment	152,246.00
1104	143	2000	7202	Interest-Other	62,445.00
Grants & Aids					214,691.00
Total for Unit: 2000					214,691.00

PALM BEACH COUNTY
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Fiscal Year 2008

					<u>Adopted Budget</u>
Unit: 7175 Affordable Housing-Admin					
1100	143	7175	1201	Salaries & Wages Regular	66,019.00
1100	143	7175	1301	Sal & Wages Non-Frs Employees	10,000.00
1100	143	7175	2101	Fica-Taxes	4,140.00
1100	143	7175	2105	Fica Medicare	925.00
1100	143	7175	2201	Retirement Contributions-Frs	5,576.00
1100	143	7175	2301	Insurance-Life & Health	9,100.00
Personal Services					95,760.00
1100	143	7175	3404	Temp Serv/Contracted Salaries	3,111.00
1100	143	7175	3414	Iss Professional Services	1,050.00
1100	143	7175	4420	Rent-Motor Pool Vehicles	0.00
1100	143	7175	5111	Office Furniture And Equipment	13,094.00
1100	143	7175	5215	Gasoline	751.00
Operating					18,006.00
1100	143	7175	6401	Machinery & Equipment	5,000.00
1100	143	7175	6405	Data Processing Equipment	25,300.00
Capital					30,300.00
Total for Unit: 7175					144,066.00
Unit: 7176 Affordable Housing-Projects					
1100	143	7176	8201	Contributions-Non-Govts Agnecs	975,500.00
Grants & Aids					975,500.00
Total for Unit: 7176					975,500.00
Unit: 7199 Reserve For Affordable Housing					
1100	143	7199	9902	Operating Reserves	3,013,984.00
1100	143	7199	9922	Res-Balances Forward	250,614.00
Non Operating					3,264,598.00
Total for Unit: 7199					3,264,598.00
Unit: 7508 Htf Comp Cycle F/Y 00-01					
1100	143	7508	8201	Contributions-Non-Govts Agnecs	4,395,326.00
1107	143	7508	8201	Contributions-Non-Govts Agnecs	500,000.00
Grants & Aids					4,895,326.00
Total for Unit: 7508					4,895,326.00
Unit: 7701 Htf Hardship A Program					
1100	143	7701	4904	Property Assessments	3,000.00
Operating					3,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1100	143	7701	8301	Contributions For Individuals	528,797.00
1107	143	7701	8301	Contributions For Individuals	150,000.00
				Grants & Aids	678,797.00
				Total for Unit: 7701	681,797.00
 Unit: 7704 Special Needs Homeownership					
1100	143	7704	8301	Contributions For Individuals	1,945,947.00
1107	143	7704	8301	Contributions For Individuals	700,000.00
				Grants & Aids	2,645,947.00
				Total for Unit: 7704	2,645,947.00
 Unit: 7705 Special Projects					
1100	143	7705	8301	Contributions For Individuals	5,492,366.00
1107	143	7705	8301	Contributions For Individuals	677,931.00
				Grants & Aids	6,170,297.00
				Total for Unit: 7705	6,170,297.00
 Unit: 7706 Htf Hardship B Program					
1100	143	7706	8301	Contributions For Individuals	3,163,994.00
1107	143	7706	8301	Contributions For Individuals	5,870,000.00
				Grants & Aids	9,033,994.00
				Total for Unit: 7706	9,033,994.00
 Unit: 7707 CAH Administration					
1107	143	7707	1201	Salaries & Wages Regular	530,644.00
1107	143	7707	1401	Salaries & Wages Overtime	500.00
1107	143	7707	2101	Fica-Taxes	33,240.00
1107	143	7707	2105	Fica Medicare	7,776.00
1107	143	7707	2201	Retirement Contributions-Frs	58,152.00
1107	143	7707	2301	Insurance-Life & Health	100,056.00
1107	143	7707	2401	Workers' Compensation	3,114.00
				Personal Services	733,482.00
1107	143	7707	3124	Legal Services-County Attorney	35,000.00
1107	143	7707	3401	Other Contractual Services *	1,000.00
1107	143	7707	3404	Temp Serv/Contracted Salaries	6,889.00
1107	143	7707	3413	Iss Enterprise Services	2,000.00
1107	143	7707	3414	Iss Professional Services	1,000.00
1107	143	7707	3421	Contractual Service-Training	2,000.00
1107	143	7707	4001	Travel And Per Diem	2,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1107	143	7707	4101	Communication Services	600.00
1107	143	7707	4205	Postage	2,000.00
1107	143	7707	4310	Utilities/Waste Disposal	5,000.00
1107	143	7707	4418	Rental-Pager Services	100.00
1107	143	7707	4610	Repair/Maint-Buildings	1,000.00
1107	143	7707	4620	Rep/Maint-Equipment	500.00
1107	143	7707	4625	Rep/Maint-Motor Pool Vehicles	4,000.00
1107	143	7707	4674	Rep/Maint-Dp Equip	2,500.00
1107	143	7707	4703	Graphics Charges	3,000.00
1107	143	7707	4801	Promotl Activities (Ord 86-19)	500.00
1107	143	7707	4802	Employee Recognition Program	220.00
1107	143	7707	4941	Registration Fees	1,000.00
1107	143	7707	4946	Advertising Including Legal	5,000.00
1107	143	7707	4979	BOCC- indirect costs	43,257.00
1107	143	7707	5101	Office Supplies	6,000.00
1107	143	7707	5111	Office Furniture And Equipment	10,000.00
1107	143	7707	5121	Data Proccsng Sftwre/Accessres	3,000.00
1107	143	7707	5215	Gasoline	1,000.00
1107	143	7707	5248	Clothing & Wearing Apparel	200.00
1107	143	7707	5401	Books, Publicatns & Subscrptns	500.00
1107	143	7707	5412	Dues & Memberships	200.00
Operating					139,466.00
1107	143	7707	6405	Data Processing Equipment	4,600.00
Capital					4,600.00
Total for Unit: 7707					877,548.00

Total for Dept: 143

86,412,660.00

Dept: Community Services/Doss

Unit: 1441 Doss- Joint Cost

1006	144	1441	4001	Travel And Per Diem	3,261.00
1006	144	1441	4101	Communication Services	31,487.00
1006	144	1441	4103	Comm/Suncom-Toll	1,005.00
1006	144	1441	4104	Comm/Commercial-Toll	32.00
1006	144	1441	4205	Postage	12.00
1006	144	1441	4412	Rent-Storage/Warehouse Space *	4,373.00
1006	144	1441	4418	Rental-Pager Services	225.00
1006	144	1441	4703	Graphics Charges	5,120.00
1006	144	1441	5101	Office Supplies	5,098.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
Operating					50,613.00
1006	144	1441	3070	Operating Expense-Charge Off	-50,613.00
Charge Off					-50,613.00
Total for Unit: 1441					0.00
Unit: 1443 Doss-Cce					
1008	144	1443	1201	Salaries & Wages Regular	585,183.00
1008	144	1443	1301	Sal & Wages Non-Frs Employees	1.00
1008	144	1443	1401	Salaries & Wages Overtime	1.00
1008	144	1443	1501	Wages-Special-No Frs Contrib	1.00
1008	144	1443	2101	Fica-Taxes	36,280.00
1008	144	1443	2105	Fica Medicare	8,485.00
1008	144	1443	2201	Retirement Contributions-Frs	63,858.00
1008	144	1443	2301	Insurance-Life & Health	134,032.00
1008	144	1443	2401	Workers' Compensation	5,417.00
1008	144	1443	2501	Unemployment Compensation	1.00
Personal Services					833,259.00
1008	144	1443	3080	Operating Expense-Indirect	9,677.00
1008	144	1443	3101	Professional Services	14,250.00
1008	144	1443	3103	Medical/Health Care Services	100.00
1008	144	1443	3401	Other Contractual Services *	911,274.00
1008	144	1443	3457	Moving Expense-County Property	36.00
1008	144	1443	4001	Travel And Per Diem	1,663.00
1008	144	1443	4007	Travel-Mileage	7,517.00
1008	144	1443	4205	Postage	63.00
1008	144	1443	4301	Utilities/Electric	2,295.00
1008	144	1443	4304	Utilities/Water	928.00
1008	144	1443	4406	Rent-Office Equipment	4,540.00
1008	144	1443	4410	Rent-Building	50,737.00
1008	144	1443	4502	Casualty Self Ins Premiums	46,944.00
1008	144	1443	4601	Repair & Maintenance	1,141.00
1008	144	1443	4703	Graphics Charges	4,358.00
1008	144	1443	4801	Promotl Activities (Ord 86-19)	892.00
1008	144	1443	4909	Licenses & Permits	330.00
1008	144	1443	4910	Fines And Penalties	75.00
1008	144	1443	4941	Registration Fees	1,276.00
1008	144	1443	4945	Advertising	952.00
1008	144	1443	5101	Office Supplies	3,768.00
1008	144	1443	5111	Office Furniture And Equipment	6,615.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1008	144	1443	5121	Data Processng Sftwre/Accessres	6,263.00
1008	144	1443	5201	Materials/Supplies Operating	592.00
1008	144	1443	5220	Purchased Water	229.00
1008	144	1443	5401	Books, Publicatns & Subscriptns	266.00
1008	144	1443	5412	Dues & Memberships	90.00
Operating					1,076,871.00
Total for Unit: 1443					1,910,130.00

Unit: 1457 Doss Oaa Title Iii B

1007	144	1457	1201	Salaries & Wages Regular	354,402.00
1007	144	1457	1301	Sal & Wages Non-Frs Employees	1.00
1007	144	1457	1401	Salaries & Wages Overtime	1.00
1007	144	1457	1501	Wages-Special-No Frs Contrib	1.00
1007	144	1457	2101	Fica-Taxes	21,968.00
1007	144	1457	2105	Fica Medicare	5,138.00
1007	144	1457	2201	Retirement Contributions-Frs	38,670.00
1007	144	1457	2301	Insurance-Life & Health	82,919.00
1007	144	1457	2401	Workers' Compensation	3,351.00
1007	144	1457	2501	Unemployment Compensation	1.00
Personal Services					506,452.00
1007	144	1457	3080	Operating Expense-Indirect	2,536.00
1007	144	1457	3101	Professional Services	2,000.00
1007	144	1457	3401	Other Contractual Services *	653,588.00
1007	144	1457	4001	Travel And Per Diem	1,639.00
1007	144	1457	4007	Travel-Mileage	5,519.00
1007	144	1457	4205	Postage	208.00
1007	144	1457	4301	Utilities/Electric	1,551.00
1007	144	1457	4406	Rent-Office Equipment	2,889.00
1007	144	1457	4420	Rent-Motor Pool Vehicles	1,577.00
1007	144	1457	4502	Casualty Self Ins Premiums	25,750.00
1007	144	1457	4601	Repair & Maintenance	166.00
1007	144	1457	4610	Repair/Maint-Buildings	12,294.00
1007	144	1457	4625	Rep/Maint-Motor Pool Vehicles	75.00
1007	144	1457	4703	Graphics Charges	100.00
1007	144	1457	4801	Promotl Activities (Ord 86-19)	398.00
1007	144	1457	4901	Oth Currnt Chrges & Obligions	13.00
1007	144	1457	4941	Registration Fees	473.00
1007	144	1457	5101	Office Supplies	2,471.00
1007	144	1457	5111	Office Furniture And Equipment	3,367.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1007	144	1457	5201	Materials/Supplies Operating	287.00
1007	144	1457	5215	Gasoline	141.00
1007	144	1457	5401	Books, Publicatns & Subscriptns	78.00
1007	144	1457	5412	Dues & Memberships	550.00
Operating					717,670.00
1007	144	1457	8301	Contributions For Individuals	3,452.00
Grants & Aids					3,452.00
Total for Unit: 1457					1,227,574.00

Unit: 1458 Doss Oaa Title Iii C1

1007	144	1458	1201	Salaries & Wages Regular	392,672.00
1007	144	1458	1301	Sal & Wages Non-Frs Employees	1.00
1007	144	1458	1401	Salaries & Wages Overtime	1.00
1007	144	1458	1501	Wages-Special-No Frs Contrib	1.00
1007	144	1458	2101	Fica-Taxes	24,333.00
1007	144	1458	2105	Fica Medicare	5,690.00
1007	144	1458	2201	Retirement Contributions-Frs	42,306.00
1007	144	1458	2301	Insurance-Life & Health	93,686.00
1007	144	1458	2401	Workers' Compensation	3,786.00
1007	144	1458	2501	Unemployment Compensation	1.00
Personal Services					562,477.00
1007	144	1458	3080	Operating Expense-Indirect	2,542.00
1007	144	1458	3401	Other Contractual Services *	14,112.00
1007	144	1458	3419	Contracted Food	858,418.00
1007	144	1458	4001	Travel And Per Diem	385.00
1007	144	1458	4007	Travel-Mileage	8,041.00
1007	144	1458	4205	Postage	169.00
1007	144	1458	4310	Utilities/Waste Disposal	3,114.00
1007	144	1458	4406	Rent-Office Equipment	1,400.00
1007	144	1458	4502	Casualty Self Ins Premiums	31,407.00
1007	144	1458	4601	Repair & Maintenance	207.00
1007	144	1458	4703	Graphics Charges	346.00
1007	144	1458	4801	Promotl Activities (Ord 86-19)	415.00
1007	144	1458	4941	Registration Fees	967.00
1007	144	1458	5101	Office Supplies	6,213.00
1007	144	1458	5111	Office Furniture And Equipment	7,438.00
1007	144	1458	5201	Materials/Supplies Operating	736.00
Operating					935,910.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 1458					1,498,387.00
Unit: 1459 Doss Oaa Title Iii C2					
1007	144	1459	1201	Salaries & Wages Regular	158,717.00
1007	144	1459	1301	Sal & Wages Non-Frs Employees	1.00
1007	144	1459	1401	Salaries & Wages Overtime	1.00
1007	144	1459	1501	Wages-Special-No Frs Contrib	1.00
1007	144	1459	2101	Fica-Taxes	9,835.00
1007	144	1459	2105	Fica Medicare	2,300.00
1007	144	1459	2201	Retirement Contributions-Frs	17,108.00
1007	144	1459	2301	Insurance-Life & Health	37,809.00
1007	144	1459	2401	Workers' Compensation	1,528.00
1007	144	1459	2501	Unemployment Compensation	1.00
Personal Services					227,301.00
1007	144	1459	3080	Operating Expense-Indirect	2,561.00
1007	144	1459	3401	Other Contractual Services *	3,334.00
1007	144	1459	3419	Contracted Food	1,714,701.00
1007	144	1459	4001	Travel And Per Diem	2,288.00
1007	144	1459	4007	Travel-Mileage	3,329.00
1007	144	1459	4205	Postage	230.00
1007	144	1459	4406	Rent-Office Equipment	648.00
1007	144	1459	4502	Casualty Self Ins Premiums	16,411.00
1007	144	1459	4601	Repair & Maintenance	2,151.00
1007	144	1459	4703	Graphics Charges	1,904.00
1007	144	1459	4801	Promotl Activities (Ord 86-19)	316.00
1007	144	1459	4941	Registration Fees	1,185.00
1007	144	1459	5101	Office Supplies	1,503.00
1007	144	1459	5111	Office Furniture And Equipment	2,324.00
1007	144	1459	5201	Materials/Supplies Operating	290.00
1007	144	1459	5412	Dues & Memberships	735.00
Operating					1,753,910.00
Total for Unit: 1459					1,981,211.00
Unit: 1461 Doss Oaa Title Iii E					
1007	144	1461	1201	Salaries & Wages Regular	138,000.00
1007	144	1461	1301	Sal & Wages Non-Frs Employees	1.00
1007	144	1461	1401	Salaries & Wages Overtime	1.00
1007	144	1461	1501	Wages-Special-No Frs Contrib	1.00
1007	144	1461	2101	Fica-Taxes	8,556.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
1007	144	1461	2105	Fica Medicare	2,001.00
1007	144	1461	2201	Retirement Contributions-Frs	15,060.00
1007	144	1461	2301	Insurance-Life & Health	31,559.00
1007	144	1461	2401	Workers' Compensation	1,275.00
1007	144	1461	2501	Unemployment Compensation	1.00
Personal Services					196,455.00
1007	144	1461	3080	Operating Expense-Indirect	2,261.00
1007	144	1461	3101	Professional Services	94,434.00
1007	144	1461	3103	Medical/Health Care Services	2,000.00
1007	144	1461	3401	Other Contractual Services *	187,584.00
1007	144	1461	3457	Moving Expense-County Property	9.00
1007	144	1461	4001	Travel And Per Diem	41.00
1007	144	1461	4007	Travel-Mileage	1,887.00
1007	144	1461	4205	Postage	160.00
1007	144	1461	4406	Rent-Office Equipment	1,133.00
1007	144	1461	4502	Casualty Self Ins Premiums	8,531.00
1007	144	1461	4601	Repair & Maintenance	71.00
1007	144	1461	4801	Promotl Activities (Ord 86-19)	688.00
1007	144	1461	4901	Oth Currnt Chrges & Obligtions	17.00
1007	144	1461	5101	Office Supplies	1,346.00
1007	144	1461	5111	Office Furniture And Equipment	918.00
1007	144	1461	5201	Materials/Supplies Operating	298.00
1007	144	1461	5401	Books, Publicatns & Subscriptns	103.00
1007	144	1461	5412	Dues & Memberships	7.00
Operating					301,488.00
1007	144	1461	8301	Contributions For Individuals	67,000.00
Grants & Aids					67,000.00
Total for Unit: 1461					564,943.00

Unit: 1467 Doss-Cce Medicaid Waiver

1006	144	1467	1201	Salaries & Wages Regular	557,387.00
1006	144	1467	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1467	1401	Salaries & Wages Overtime	1.00
1006	144	1467	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1467	2101	Fica-Taxes	34,555.00
1006	144	1467	2105	Fica Medicare	8,081.00
1006	144	1467	2201	Retirement Contributions-Frs	60,823.00
1006	144	1467	2301	Insurance-Life & Health	128,401.00
1006	144	1467	2401	Workers' Compensation	5,189.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
1006	144	1467	2501	Unemployment Compensation	1.00
Personal Services					794,440.00
1006	144	1467	3080	Operating Expense-Indirect	19,690.00
1006	144	1467	3401	Other Contractual Services *	16,849.00
1006	144	1467	3457	Moving Expense-County Property	39.00
1006	144	1467	4001	Travel And Per Diem	1,321.00
1006	144	1467	4007	Travel-Mileage	7,853.00
1006	144	1467	4205	Postage	1,300.00
1006	144	1467	4406	Rent-Office Equipment	11,378.00
1006	144	1467	4502	Casualty Self Ins Premiums	50,198.00
1006	144	1467	4601	Repair & Maintenance	16,004.00
1006	144	1467	4703	Graphics Charges	3,280.00
1006	144	1467	4801	Promotl Activities (Ord 86-19)	7,421.00
1006	144	1467	4941	Registration Fees	900.00
1006	144	1467	5101	Office Supplies	3,792.00
1006	144	1467	5111	Office Furniture And Equipment	9,871.00
1006	144	1467	5201	Materials/Supplies Operating	250.00
1006	144	1467	5401	Books, Publicatns & Subscriptns	1,500.00
1006	144	1467	5412	Dues & Memberships	2,500.00
Operating					154,146.00
Total for Unit: 1467					948,586.00

Unit: 1469 Doss Oaa Disaster Relief

1007	144	1469	1201	Salaries & Wages Regular	35,174.00
1007	144	1469	1301	Sal & Wages Non-Frs Employees	1.00
1007	144	1469	1401	Salaries & Wages Overtime	1.00
1007	144	1469	1501	Wages-Special-No Frs Contrib	1.00
1007	144	1469	2101	Fica-Taxes	2,181.00
1007	144	1469	2105	Fica Medicare	510.00
1007	144	1469	2201	Retirement Contributions-Frs	3,839.00
1007	144	1469	2301	Insurance-Life & Health	8,044.00
1007	144	1469	2401	Workers' Compensation	325.00
1007	144	1469	2501	Unemployment Compensation	1.00
Personal Services					50,077.00
1007	144	1469	3080	Operating Expense-Indirect	1,000.00
1007	144	1469	3401	Other Contractual Services *	395,000.00
1007	144	1469	4001	Travel And Per Diem	1,237.00
1007	144	1469	4007	Travel-Mileage	301.00
1007	144	1469	4502	Casualty Self Ins Premiums	2,918.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Operating					400,456.00
Total for Unit: 1469					450,533.00
Unit: 1472 Alzheimer'S Disease Initiative					
1006	144	1472	1201	Salaries & Wages Regular	94,975.00
1006	144	1472	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1472	1401	Salaries & Wages Overtime	1.00
1006	144	1472	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1472	2101	Fica-Taxes	5,889.00
1006	144	1472	2105	Fica Medicare	1,377.00
1006	144	1472	2201	Retirement Contributions-Frs	10,365.00
1006	144	1472	2301	Insurance-Life & Health	21,720.00
1006	144	1472	2401	Workers' Compensation	878.00
1006	144	1472	2501	Unemployment Compensation	1.00
Personal Services					135,208.00
1006	144	1472	3080	Operating Expense-Indirect	1,103.00
1006	144	1472	3401	Other Contractual Services *	209,709.00
1006	144	1472	4001	Travel And Per Diem	24.00
1006	144	1472	4007	Travel-Mileage	535.00
1006	144	1472	4205	Postage	41.00
1006	144	1472	4406	Rent-Office Equipment	773.00
1006	144	1472	4502	Casualty Self Ins Premiums	7,206.00
1006	144	1472	4601	Repair & Maintenance	115.00
1006	144	1472	4801	Promotl Activities (Ord 86-19)	22.00
1006	144	1472	4941	Registration Fees	28.00
1006	144	1472	5101	Office Supplies	924.00
1006	144	1472	5111	Office Furniture And Equipment	56.00
1006	144	1472	5201	Materials/Supplies Operating	264.00
1006	144	1472	5412	Dues & Memberships	1.00
Operating					220,801.00
Total for Unit: 1472					356,009.00
Unit: 1481 Home Care For The Elderly					
1006	144	1481	1201	Salaries & Wages Regular	13,796.00
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	856.00
1006	144	1481	2105	Fica Medicare	200.00

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					<u>Adopted Budget</u>
1006	144	1481	2201	Retirement Contributions-Frs	1,506.00
1006	144	1481	2301	Insurance-Life & Health	3,156.00
1006	144	1481	2401	Workers' Compensation	128.00
1006	144	1481	2501	Unemployment Compensation	1.00
Personal Services					19,646.00
1006	144	1481	3080	Operating Expense-Indirect	1,060.00
1006	144	1481	4001	Travel And Per Diem	961.00
1006	144	1481	4007	Travel-Mileage	3,221.00
1006	144	1481	4502	Casualty Self Ins Premiums	1,145.00
1006	144	1481	5101	Office Supplies	1,026.00
1006	144	1481	5111	Office Furniture And Equipment	1,156.00
1006	144	1481	5201	Materials/Supplies Operating	34.00
Operating					8,603.00
Total for Unit: 1481					28,249.00

Unit: 1482 Relief/Respite Program

1006	144	1482	1201	Salaries & Wages Regular	50,597.00
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	3,137.00
1006	144	1482	2105	Fica Medicare	734.00
1006	144	1482	2201	Retirement Contributions-Frs	5,522.00
1006	144	1482	2301	Insurance-Life & Health	11,572.00
1006	144	1482	2401	Workers' Compensation	468.00
1006	144	1482	2501	Unemployment Compensation	1.00
Personal Services					72,034.00
1006	144	1482	3080	Operating Expense-Indirect	1,019.00
1006	144	1482	4001	Travel And Per Diem	2,265.00
1006	144	1482	4007	Travel-Mileage	26,122.00
1006	144	1482	4205	Postage	7.00
1006	144	1482	4406	Rent-Office Equipment	17.00
1006	144	1482	4502	Casualty Self Ins Premiums	5,702.00
1006	144	1482	4601	Repair & Maintenance	586.00
1006	144	1482	4703	Graphics Charges	8,621.00
1006	144	1482	4801	Promotl Activities (Ord 86-19)	2,550.00
1006	144	1482	4811	Promotional Items	4,036.00
1006	144	1482	4931	Allowances	34,231.00
1006	144	1482	4941	Registration Fees	1,500.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1006	144	1482	4945	Advertising	7,993.00
1006	144	1482	5101	Office Supplies	2,897.00
1006	144	1482	5111	Office Furniture And Equipment	7.00
1006	144	1482	5201	Materials/Supplies Operating	465.00
1006	144	1482	5412	Dues & Memberships	126.00
Operating					98,144.00
Total for Unit: 1482					170,178.00
Unit: 1483 EHEAP					
1006	144	1483	1201	Salaries & Wages Regular	25,703.00
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	1,594.00
1006	144	1483	2105	Fica Medicare	373.00
1006	144	1483	2201	Retirement Contributions-Frs	2,805.00
1006	144	1483	2301	Insurance-Life & Health	5,879.00
1006	144	1483	2401	Workers' Compensation	238.00
1006	144	1483	2501	Unemployment Compensation	1.00
Personal Services					36,596.00
1006	144	1483	3080	Operating Expense-Indirect	1,000.00
1006	144	1483	3401	Other Contractual Services *	92.00
1006	144	1483	4001	Travel And Per Diem	2.00
1006	144	1483	4007	Travel-Mileage	718.00
1006	144	1483	4502	Casualty Self Ins Premiums	3,906.00
1006	144	1483	4703	Graphics Charges	268.00
1006	144	1483	5101	Office Supplies	604.00
1006	144	1483	5201	Materials/Supplies Operating	5.00
Operating					6,595.00
1006	144	1483	8301	Contributions For Individuals	101,647.00
Grants & Aids					101,647.00
Total for Unit: 1483					144,838.00
Unit: 1484 SOAR Program					
1006	144	1484	1201	Salaries & Wages Regular	25,973.00
1006	144	1484	1301	Sal & Wages Non-Frs Employees	1.00
1006	144	1484	1401	Salaries & Wages Overtime	1.00
1006	144	1484	1501	Wages-Special-No Frs Contrib	1.00
1006	144	1484	2101	Fica-Taxes	1,611.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1006	144	1484	2105	Fica Medicare	377.00
1006	144	1484	2201	Retirement Contributions-Frs	2,835.00
1006	144	1484	2301	Insurance-Life & Health	5,940.00
1006	144	1484	2401	Workers' Compensation	240.00
1006	144	1484	2501	Unemployment Compensation	1.00
Personal Services					36,980.00
1006	144	1484	3080	Operating Expense-Indirect	1,000.00
1006	144	1484	3401	Other Contractual Services *	3,000.00
1006	144	1484	4007	Travel-Mileage	3,025.00
1006	144	1484	4502	Casualty Self Ins Premiums	6,084.00
1006	144	1484	5101	Office Supplies	1,017.00
Operating					14,126.00
Total for Unit: 1484					51,106.00

Total for Dept: 144 **9,331,744.00**

Dept: Community Services/Cap

Unit: 1455 Csbg

1003	145	1455	1201	Salaries & Wages Regular	857,665.00
1003	145	1455	1401	Salaries & Wages Overtime	29,253.00
1003	145	1455	2101	Fica-Taxes	52,150.00
1003	145	1455	2105	Fica Medicare	12,196.00
1003	145	1455	2201	Retirement Contributions-Frs	93,895.00
1003	145	1455	2301	Insurance-Life & Health	191,924.00
1003	145	1455	2401	Workers' Compensation	7,274.00
Personal Services					1,244,357.00
1003	145	1455	3404	Temp Serv/Contracted Salaries	2,808.00
1003	145	1455	4007	Travel-Mileage	975.00
1003	145	1455	4101	Communication Services	9,000.00
1003	145	1455	4103	Comm/Suncom-Toll	300.00
1003	145	1455	4104	Comm/Commercial-Toll	1,500.00
1003	145	1455	4205	Postage	300.00
1003	145	1455	4301	Utilities/Electric	2,800.00
1003	145	1455	4304	Utilities/Water	1,000.00
1003	145	1455	4310	Utilities/Waste Disposal	1,550.00
1003	145	1455	4406	Rent-Office Equipment	24,000.00
1003	145	1455	4410	Rent-Building	21,000.00
1003	145	1455	4412	Rent-Storage/Warehouse Space *	3,000.00
1003	145	1455	4417	Rental-Telephone Equipment	1,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1003	145	1455	4418	Rental-Pager Services	400.00
1003	145	1455	4420	Rent-Motor Pool Vehicles	12,500.00
1003	145	1455	4502	Casualty Self Ins Premiums	18,246.00
1003	145	1455	4610	Repair/Maint-Buildings	2,000.00
1003	145	1455	4620	Rep/Maint-Equipment	500.00
1003	145	1455	4622	Rep/Maint-Telephone	600.00
1003	145	1455	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
1003	145	1455	4674	Rep/Maint-Dp Equip	500.00
1003	145	1455	4701	Printing & Binding-Outside	200.00
1003	145	1455	4703	Graphics Charges	1,000.00
1003	145	1455	4904	Property Assessments	60.00
1003	145	1455	4909	Licenses & Permits	100.00
1003	145	1455	4941	Registration Fees	750.00
1003	145	1455	4942	Tuition-Reimbursement	1,000.00
1003	145	1455	5101	Office Supplies	6,500.00
1003	145	1455	5111	Office Furniture And Equipment	2,340.00
1003	145	1455	5215	Gasoline	15,000.00
1003	145	1455	5216	Oil & Lubricants	500.00
1003	145	1455	5220	Purchased Water	50.00
1003	145	1455	5401	Books, Publicatns & Subscrptns	250.00
1003	145	1455	5412	Dues & Memberships	250.00
Operating					136,979.00
1003	145	1455	8301	Contributions For Individuals	584,902.00
Grants & Aids					584,902.00
Total for Unit: 1455					1,966,238.00
Unit: 1462 Home Energy Asst Pro (Liheap)					
1009	145	1462	1201	Salaries & Wages Regular	247,329.00
1009	145	1462	1401	Salaries & Wages Overtime	1.00
1009	145	1462	2101	Fica-Taxes	15,492.00
1009	145	1462	2105	Fica Medicare	3,624.00
1009	145	1462	2201	Retirement Contributions-Frs	27,636.00
1009	145	1462	2301	Insurance-Life & Health	54,576.00
1009	145	1462	2401	Workers' Compensation	194.00
Personal Services					348,852.00
1009	145	1462	3404	Temp Serv/Contracted Salaries	10,560.00
1009	145	1462	4001	Travel And Per Diem	4,950.00
1009	145	1462	4007	Travel-Mileage	5,400.00
1009	145	1462	4101	Communication Services	82.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1009	145	1462	4103	Comm/Suncom-Toll	985.00
1009	145	1462	4104	Comm/Commercial-Toll	33.00
1009	145	1462	4205	Postage	1,100.00
1009	145	1462	4406	Rent-Office Equipment	3,300.00
1009	145	1462	4412	Rent-Storage/Warehouse Space *	2,100.00
1009	145	1462	4418	Rental-Pager Services	100.00
1009	145	1462	4502	Casualty Self Ins Premiums	400.00
1009	145	1462	4610	Repair/Maint-Buildings	1,000.00
1009	145	1462	4620	Rep/Maint-Equipment	100.00
1009	145	1462	4703	Graphics Charges	1,000.00
1009	145	1462	4941	Registration Fees	1,650.00
1009	145	1462	5101	Office Supplies	8,869.00
1009	145	1462	5111	Office Furniture And Equipment	5,819.00
1009	145	1462	5112	Telephone Equipment/Install	0.00
Operating					47,448.00
1009	145	1462	8301	Contributions For Individuals	1,749,074.00
Grants & Aids					1,749,074.00
Total for Unit: 1462					2,145,374.00

Total for Dept: 145

4,111,612.00

Dept: Community Services/Head Start

Unit: 1449 Child Care Food Program

1002	147	1449	1201	Salaries & Wages Regular	377,083.00
1002	147	1449	2101	Fica-Taxes	23,628.00
1002	147	1449	2105	Fica Medicare	5,520.00
1002	147	1449	2201	Retirement Contributions-Frs	41,760.00
1002	147	1449	2301	Insurance-Life & Health	100,056.00
1002	147	1449	2401	Workers' Compensation	14,190.00
Personal Services					562,237.00
1002	147	1449	4304	Utilities/Water	1,400.00
1002	147	1449	4308	Utilities/Gas	1,000.00
1002	147	1449	4310	Utilities/Waste Disposal	1,000.00
1002	147	1449	4502	Casualty Self Ins Premiums	500.00
1002	147	1449	4601	Repair & Maintenance	1,000.00
1002	147	1449	4703	Graphics Charges	7,000.00
1002	147	1449	4901	Oth Currnt Chrges & Obligions	500.00
1002	147	1449	4909	Licenses & Permits	2,000.00
1002	147	1449	4941	Registration Fees	700.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1002	147	1449	4979	BOCC- indirect costs	81,170.00
1002	147	1449	5101	Office Supplies	500.00
1002	147	1449	5242	Food Prep & Serving Supplies	118,560.00
1002	147	1449	5244	Food & Dietary	427,440.00
1002	147	1449	5412	Dues & Memberships	675.00
Operating					643,445.00
Total for Unit: 1449					1,205,682.00

Unit: 1451 Headstart Pa 22

1002	147	1451	1201	Salaries & Wages Regular	8,615,726.00
1002	147	1451	1301	Sal & Wages Non-Frs Employees	116,789.00
1002	147	1451	1401	Salaries & Wages Overtime	115,000.00
1002	147	1451	2101	Fica-Taxes	539,274.00
1002	147	1451	2105	Fica Medicare	126,672.00
1002	147	1451	2201	Retirement Contributions-Frs	949,135.00
1002	147	1451	2301	Insurance-Life & Health	2,086,792.00
1002	147	1451	2401	Workers' Compensation	191,187.00
Personal Services					12,740,575.00
1002	147	1451	3103	Medical/Health Care Services	54,000.00
1002	147	1451	3118	Dental Services	5,000.00
1002	147	1451	3401	Other Contractual Services *	5,576,341.00
1002	147	1451	3404	Temp Serv/Contracted Salaries	5,000.00
1002	147	1451	3405	Security Services	29,000.00
1002	147	1451	3421	Contractual Service-Training	1,000.00
1002	147	1451	3422	Contractual Services-Recreation	12,000.00
1002	147	1451	4001	Travel And Per Diem	10,000.00
1002	147	1451	4007	Travel-Mileage	50,000.00
1002	147	1451	4101	Communication Services	33,823.00
1002	147	1451	4103	Comm/Suncom-Toll	500.00
1002	147	1451	4104	Comm/Commercial-Toll	3,000.00
1002	147	1451	4205	Postage	2,000.00
1002	147	1451	4301	Utilities/Electric	198,000.00
1002	147	1451	4304	Utilities/Water	27,000.00
1002	147	1451	4308	Utilities/Gas	6,500.00
1002	147	1451	4310	Utilities/Waste Disposal	20,000.00
1002	147	1451	4406	Rent-Office Equipment	40,000.00
1002	147	1451	4410	Rent-Building	76,506.00
1002	147	1451	4412	Rent-Storage/Warehouse Space *	3,317.00
1002	147	1451	4418	Rental-Pager Services	700.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1002	147	1451	4420	Rent-Motor Pool Vehicles	366,886.00
1002	147	1451	4501	Ins & Surety Bonds Outside *	4,100.00
1002	147	1451	4502	Casualty Self Ins Premiums	165,539.00
1002	147	1451	4601	Repair & Maintenance	7,000.00
1002	147	1451	4605	Maintenance-Grounds	60,000.00
1002	147	1451	4610	Repair/Maint-Buildings	200,000.00
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	177,000.00
1002	147	1451	4703	Graphics Charges	18,000.00
1002	147	1451	4801	Promotl Activities (Ord 86-19)	3,500.00
1002	147	1451	4901	Oth Currnt Chrges & Obligions	5,000.00
1002	147	1451	4904	Property Assessments	300.00
1002	147	1451	4909	Licenses & Permits	6,500.00
1002	147	1451	4932	Parent Activity	6,500.00
1002	147	1451	4940	800 Mhz System R/R Charges	6,555.00
1002	147	1451	4941	Registration Fees	3,000.00
1002	147	1451	4942	Tuition-Reimbursement	6,000.00
1002	147	1451	4945	Advertising	2,000.00
1002	147	1451	4979	BOCC- indirect costs	239,629.00
1002	147	1451	5101	Office Supplies	40,000.00
1002	147	1451	5111	Office Furniture And Equipment	7,056.00
1002	147	1451	5112	Telephone Equipment/Install	1,000.00
1002	147	1451	5121	Data Proccsng Sftwre/Accessres	8,250.00
1002	147	1451	5201	Materials/Supplies Operating	15,000.00
1002	147	1451	5215	Gasoline	120,750.00
1002	147	1451	5220	Purchased Water	2,000.00
1002	147	1451	5244	Food & Dietary	10,500.00
1002	147	1451	5401	Books, Publicatns & Subscrptns	250.00
1002	147	1451	5402	Educational Training Materials	50,000.00
1002	147	1451	5412	Dues & Memberships	5,500.00
Operating					7,707,352.00
Total for Unit: 1451					20,447,927.00

Unit: 1454 Training & Technical Asst Pa20

1002	147	1454	3421	Contractual Service-Training	58,630.00
1002	147	1454	4001	Travel And Per Diem	28,000.00
1002	147	1454	4801	Promotl Activities (Ord 86-19)	49,026.00
1002	147	1454	4941	Registration Fees	10,400.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

				<u>Adopted Budget</u>	
1002	147	1454	5201	Materials/Supplies Operating	8,066.00
1002	147	1454	5402	Educational Training Materials	1,974.00
				Operating	156,096.00
				Total for Unit: 1454	156,096.00

Unit: 1457 Early Head Start

1002	147	1457	1201	Salaries & Wages Regular	972,971.00
1002	147	1457	1301	Sal & Wages Non-Frs Employees	31,851.00
1002	147	1457	1401	Salaries & Wages Overtime	4,000.00
1002	147	1457	2101	Fica-Taxes	60,929.00
1002	147	1457	2105	Fica Medicare	14,233.00
1002	147	1457	2201	Retirement Contributions-Frs	106,612.00
1002	147	1457	2301	Insurance-Life & Health	268,150.00
1002	147	1457	2401	Workers' Compensation	12,456.00
				Personal Services	1,471,202.00
1002	147	1457	3103	Medical/Health Care Services	15,000.00
1002	147	1457	3401	Other Contractual Services *	859,803.00
1002	147	1457	3421	Contractual Service-Training	15,000.00
1002	147	1457	3422	Contractual Services-Recreation	100.00
1002	147	1457	4001	Travel And Per Diem	11,308.00
1002	147	1457	4007	Travel-Mileage	6,000.00
1002	147	1457	4101	Communication Services	500.00
1002	147	1457	4104	Comm/Commercial-Toll	200.00
1002	147	1457	4205	Postage	500.00
1002	147	1457	4301	Utilities/Electric	9,500.00
1002	147	1457	4304	Utilities/Water	2,500.00
1002	147	1457	4310	Utilities/Waste Disposal	100.00
1002	147	1457	4406	Rent-Office Equipment	100.00
1002	147	1457	4410	Rent-Building	24,000.00
1002	147	1457	4420	Rent-Motor Pool Vehicles	16,692.00
1002	147	1457	4501	Ins & Surety Bonds Outside *	1,950.00
1002	147	1457	4601	Repair & Maintenance	2,500.00
1002	147	1457	4625	Rep/Maint-Motor Pool Vehicles	8,000.00
1002	147	1457	4703	Graphics Charges	2,000.00
1002	147	1457	4801	Promotl Activities (Ord 86-19)	4,000.00
1002	147	1457	4909	Licenses & Permits	2,550.00
1002	147	1457	4932	Parent Activity	200.00
1002	147	1457	4941	Registration Fees	3,693.00
1002	147	1457	4942	Tuition-Reimbursement	9.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1002	147	1457	4979	BOCC- indirect costs	27,362.00
1002	147	1457	5101	Office Supplies	6,000.00
1002	147	1457	5111	Office Furniture And Equipment	500.00
1002	147	1457	5121	Data Proccsng Sftwre/Accessres	4,000.00
1002	147	1457	5201	Materials/Supplies Operating	11,411.00
1002	147	1457	5215	Gasoline	750.00
1002	147	1457	5220	Purchased Water	200.00
1002	147	1457	5244	Food & Dietary	0.00
1002	147	1457	5401	Books, Publicatns & Subscriptns	1,950.00
1002	147	1457	5402	Educational Training Materials	5,837.00
1002	147	1457	5412	Dues & Memberships	200.00
Operating					1,044,415.00
Total for Unit: 1457					2,515,617.00

Total for Dept: 147

24,325,322.00

Dept: Community Services/Human Serv

Unit: 1310 Human Services Admin

0001	148	1310	1201	Salaries & Wages Regular	2,221,780.00
0001	148	1310	1301	Sal & Wages Non-Frs Employees	17,000.00
0001	148	1310	1401	Salaries & Wages Overtime	1.00
0001	148	1310	2101	Fica-Taxes	137,751.00
0001	148	1310	2105	Fica Medicare	32,217.00
0001	148	1310	2201	Retirement Contributions-Frs	218,845.00
0001	148	1310	2301	Insurance-Life & Health	427,512.00
0001	148	1310	2401	Workers' Compensation	13,253.00
Personal Services					3,068,359.00
0001	148	1310	3126	Interpreter Services	2,100.00
0001	148	1310	3128	Investigative Service	240.00
0001	148	1310	3401	Other Contractual Services *	27,000.00
0001	148	1310	3404	Temp Serv/Contracted Salaries	7,000.00
0001	148	1310	3405	Security Services	82,750.00
0001	148	1310	3421	Contractual Service-Training	17,000.00
0001	148	1310	3431	Laboratory Testing	11,250.00
0001	148	1310	4001	Travel And Per Diem	8,800.00
0001	148	1310	4007	Travel-Mileage	26,100.00
0001	148	1310	4205	Postage	2,800.00
0001	148	1310	4405	Rent-Other Equipment	100.00
0001	148	1310	4406	Rent-Office Equipment	17,400.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	148	1310	4417	Rental-Telephone Equipment	500.00
0001	148	1310	4502	Casualty Self Ins Premiums	84,864.00
0001	148	1310	4601	Repair & Maintenance	1,000.00
0001	148	1310	4610	Repair/Maint-Buildings	1,000.00
0001	148	1310	4620	Rep/Maint-Equipment	1,200.00
0001	148	1310	4701	Printing & Binding-Outside	1,000.00
0001	148	1310	4703	Graphics Charges	4,053.00
0001	148	1310	4801	Promotl Activities (Ord 86-19)	4,280.00
0001	148	1310	4941	Registration Fees	3,000.00
0001	148	1310	5101	Office Supplies	25,000.00
0001	148	1310	5111	Office Furniture And Equipment	2,558.00
0001	148	1310	5112	Telephone Equipment/Install	0.00
0001	148	1310	5401	Books, Publicatns & Subscrptns	800.00
0001	148	1310	5412	Dues & Memberships	1,000.00
Operating					332,795.00
Total for Unit: 1310					3,401,154.00

Unit: 1315 Veterans Affairs

0001	148	1315	1201	Salaries & Wages Regular	226,413.00
0001	148	1315	2101	Fica-Taxes	14,038.00
0001	148	1315	2105	Fica Medicare	3,283.00
0001	148	1315	2201	Retirement Contributions-Frs	22,672.00
0001	148	1315	2301	Insurance-Life & Health	45,500.00
0001	148	1315	2401	Workers' Compensation	1,002.00
Personal Services					312,908.00
0001	148	1315	4001	Travel And Per Diem	5,400.00
0001	148	1315	4007	Travel-Mileage	5,200.00
0001	148	1315	4205	Postage	1,500.00
0001	148	1315	4502	Casualty Self Ins Premiums	300.00
0001	148	1315	4620	Rep/Maint-Equipment	150.00
0001	148	1315	4701	Printing & Binding-Outside	100.00
0001	148	1315	4703	Graphics Charges	700.00
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	5401	Books, Publicatns & Subscrptns	200.00
0001	148	1315	5412	Dues & Memberships	160.00
Operating					18,379.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 1315					331,287.00
Unit: 1316 Veteran's Affairs-Military Grants					
0001	148	1316	8301	Contributions For Individuals	60,000.00
Grants & Aids					60,000.00
Total for Unit: 1316					60,000.00
Unit: 1320 Emergency Services					
0001	148	1320	3401	Other Contractual Services *	99,942.00
0001	148	1320	3431	Laboratory Testing	3,000.00
0001	148	1320	4420	Rent-Motor Pool Vehicles	15,676.00
0001	148	1320	4625	Rep/Maint-Motor Pool Vehicles	4,500.00
0001	148	1320	4935	Indigent Burials	376,040.00
0001	148	1320	5215	Gasoline	4,500.00
Operating					503,658.00
0001	148	1320	8301	Contributions For Individuals	526,750.00
Grants & Aids					526,750.00
Total for Unit: 1320					1,030,408.00
Unit: 1325 Self Sufficiency Program					
0001	148	1325	3401	Other Contractual Services *	45,088.00
Operating					45,088.00
0001	148	1325	8301	Contributions For Individuals	308,180.00
Grants & Aids					308,180.00
Total for Unit: 1325					353,268.00
Unit: 1330 Economic Stability					
0001	148	1330	3105	Hospital Service For Indigent	55,000.00
0001	148	1330	3401	Other Contractual Services *	34,720.00
Operating					89,720.00
0001	148	1330	8301	Contributions For Individuals	342,260.00
Grants & Aids					342,260.00
Total for Unit: 1330					431,980.00
Unit: 1331 Homeless Services-County					
0001	148	1331	1201	Salaries & Wages Regular	142,279.00
0001	148	1331	2101	Fica-Taxes	8,832.00
0001	148	1331	2105	Fica Medicare	2,064.00
0001	148	1331	2201	Retirement Contributions-Frs	14,021.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	148	1331	2301	Insurance-Life & Health	36,384.00
0001	148	1331	2401	Workers' Compensation	245.00
Personal Services					203,825.00
0001	148	1331	3401	Other Contractual Services *	192,283.00
Operating					192,283.00
0001	148	1331	8301	Contributions For Individuals	362,856.00
Grants & Aids					362,856.00
Total for Unit: 1331					758,964.00
 Unit: 1335 Summer Food Program					
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
Personal Services					46,865.00
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
Operating					489,997.00
Total for Unit: 1335					536,862.00
 Unit: 1341 Intervention Services					
0001	148	1341	8301	Contributions For Individuals	300,000.00
Grants & Aids					300,000.00
Total for Unit: 1341					300,000.00
 Unit: 1345 Fema-Emergency Food & Shelter					
0001	148	1345	8301	Contributions For Individuals	90,000.00
Grants & Aids					90,000.00
Total for Unit: 1345					90,000.00
 Unit: 1350 Homeless Prevention-State					
0001	148	1350	8301	Contributions For Individuals	73,500.00
Grants & Aids					73,500.00
Total for Unit: 1350					73,500.00
 Unit: 1351 Homeless Challenge					
0001	148	1351	3401	Other Contractual Services *	523,500.00
Grants & Aids					523,500.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 1351					523,500.00
Total for Dept: 148					7,890,923.00
Dept: Sheriff					
Unit: 1601 Sheriff-Law Enforcement					
0001	160	1601	9498	Tr To PBSO Fd 1902	279,489,744.00
Non Operating					279,489,744.00
Total for Unit: 1601					279,489,744.00
Unit: 1602 Sheriff-Detention/Correction					
0001	160	1602	9498	Tr To PBSO Fd 1902	125,332,576.00
Non Operating					125,332,576.00
Total for Unit: 1602					125,332,576.00
Unit: 1603 Sheriff-Bailiff					
0001	160	1603	9498	Tr To PBSO Fd 1902	18,416,314.00
Non Operating					18,416,314.00
Total for Unit: 1603					18,416,314.00
Unit: 9900 Reserves					
1151	160	9900	9908	Res-New Projects	1,253,854.00
Non Operating					1,253,854.00
Total for Unit: 9900					1,253,854.00
Total for Dept: 160					424,492,488.00
Dept: Sheriff - Pbc Expenses					
Unit: 1604 Other Sheriff Dept Expense					
0001	164	1604	4410	Rent-Building	572,066.00
0001	164	1604	4414	Rent-Grounds	21,000.00
Operating					593,066.00
Total for Unit: 1604					593,066.00
Total for Dept: 164					593,066.00
Dept: Supervisor Of Elections					
Unit: 1101 Voting Equipment					
3900	180	1101	5201	Materials/Supplies Operating	1,247,788.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1171	180	1101	6507	MacHinery & Equipment - Constr	5,930,500.00
1172	180	1101	6507	MacHinery & Equipment - Constr	394,412.00
Capital					7,572,700.00
Total for Unit: 1101					7,572,700.00
Unit: 1109 Transfers					
0001	180	1109	9021	Tr To Supervisor Of Elect Fd 1170	11,228,444.00
Non Operating					11,228,444.00
Total for Unit: 1109					11,228,444.00
Total for Dept: 180					18,801,144.00
Dept: Clerk Of Courts					
Unit: 2108 Finance & Minutes					
0001	200	2108	9499	Tr To Clerk Of Court Fd 1903	10,399,714.00
Non Operating					10,399,714.00
Total for Unit: 2108					10,399,714.00
Unit: 2110 Administrative Support					
0001	200	2110	3413	Iss Enterprise Services	3,459,362.00
0001	200	2110	3414	Iss Professional Services	623,361.00
Operating					4,082,723.00
0001	200	2110	9499	Tr To Clerk Of Court Fd 1903	2,838,267.00
Non Operating					2,838,267.00
Total for Unit: 2110					6,920,990.00
Total for Dept: 200					17,320,704.00
Dept: County Administrator					
Unit: 2100 County Administrator					
0001	260	2100	1201	Salaries & Wages Regular	1,585,525.00
0001	260	2100	2101	Fica-Taxes	64,125.00
0001	260	2100	2105	Fica Medicare	23,161.00
0001	260	2100	2201	Retirement Contributions-Frs	194,631.00
0001	260	2100	2301	Insurance-Life & Health	118,300.00
0001	260	2100	2401	Workers' Compensation	4,795.00
Personal Services					1,990,537.00
0001	260	2100	3414	Iss Professional Services	3,750.00
0001	260	2100	4001	Travel And Per Diem	14,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	260	2100	4007	Travel-Mileage	1,000.00
0001	260	2100	4008	Travel-Auto Allowance	34,200.00
0001	260	2100	4205	Postage	250.00
0001	260	2100	4406	Rent-Office Equipment	15,000.00
0001	260	2100	4502	Casualty Self Ins Premiums	5,508.00
0001	260	2100	4610	Repair/Maint-Buildings	100.00
0001	260	2100	4620	Rep/Maint-Equipment	250.00
0001	260	2100	4674	Rep/Maint-Dp Equip	500.00
0001	260	2100	4701	Printing & Binding-Outside	100.00
0001	260	2100	4703	Graphics Charges	2,500.00
0001	260	2100	4801	Promotl Activities (Ord 86-19)	200.00
0001	260	2100	4802	Employee Recognition Program	280.00
0001	260	2100	4941	Registration Fees	5,000.00
0001	260	2100	5101	Office Supplies	8,000.00
0001	260	2100	5111	Office Furniture And Equipment	2,500.00
0001	260	2100	5121	Data Proccsng Sftwre/Accessres	2,000.00
0001	260	2100	5201	Materials/Supplies Operating	2,500.00
0001	260	2100	5401	Books, Publicatns & Subscrptns	1,200.00
0001	260	2100	5412	Dues & Memberships	9,000.00
Operating					107,838.00
0001	260	2100	6405	Data Processing Equipment	3,000.00
Capital					3,000.00
Total for Unit: 2100					2,101,375.00
Total for Dept: 260					2,101,375.00

Dept: County Attorney

Unit: 2100 County Attorney

0001	280	2100	1201	Salaries & Wages Regular	4,597,342.00
0001	280	2100	2101	Fica-Taxes	242,926.00
0001	280	2100	2105	Fica Medicare	67,470.00
0001	280	2100	2201	Retirement Contributions-Frs	484,211.00
0001	280	2100	2301	Insurance-Life & Health	500,454.00
0001	280	2100	2401	Workers' Compensation	8,686.00
Personal Services					5,901,089.00
0001	280	2100	3125	Legal Services	10,000.00
0001	280	2100	3161	Audio/Visual Services Ch. 20	400.00
0001	280	2100	3301	Court Reporter Services *	20,000.00
0001	280	2100	3404	Temp Serv/Contracted Salaries	1,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	280	2100	3414	Iss Professional Services	15,000.00
0001	280	2100	3421	Contractual Service-Training	1.00
0001	280	2100	3457	Moving Expense-County Property	2,000.00
0001	280	2100	4001	Travel And Per Diem	20,000.00
0001	280	2100	4007	Travel-Mileage	3,290.00
0001	280	2100	4008	Travel-Auto Allowance	6,000.00
0001	280	2100	4205	Postage	8,000.00
0001	280	2100	4406	Rent-Office Equipment	23,064.00
0001	280	2100	4412	Rent-Storage/Warehouse Space *	25,000.00
0001	280	2100	4415	Rent-Parking Lots	1.00
0001	280	2100	4502	Casualty Self Ins Premiums	26,415.00
0001	280	2100	4610	Repair/Maint-Buildings	5,000.00
0001	280	2100	4620	Rep/Maint-Equipment	4,700.00
0001	280	2100	4622	Rep/Maint-Telephone	250.00
0001	280	2100	4674	Rep/Maint-Dp Equip	2,500.00
0001	280	2100	4701	Printing & Binding-Outside	5,000.00
0001	280	2100	4703	Graphics Charges	3,000.00
0001	280	2100	4801	Promotl Activities (Ord 86-19)	1.00
0001	280	2100	4802	Employee Recognition Program	1,140.00
0001	280	2100	4901	Oth Currnt Chrges & Obligtions	1.00
0001	280	2100	4909	Licenses & Permits	600.00
0001	280	2100	4920	Other Court Costs *Sobj	22,000.00
0001	280	2100	4921	Filing Fees	15,000.00
0001	280	2100	4923	Expert Witness Fees	3,000.00
0001	280	2100	4941	Registration Fees	12,000.00
0001	280	2100	4945	Advertising	2,200.00
0001	280	2100	4946	Advertising Including Legal	2,000.00
0001	280	2100	5101	Office Supplies	32,040.00
0001	280	2100	5111	Office Furniture And Equipment	5,000.00
0001	280	2100	5112	Telephone Equipment/Install	500.00
0001	280	2100	5121	Data Procssng Sftwre/Accessres	5,000.00
0001	280	2100	5401	Books, Publicatns & Subscriptns	90,000.00
0001	280	2100	5402	Educational Training Materials	3,000.00
0001	280	2100	5412	Dues & Memberships	13,000.00
				Operating	387,103.00
0001	280	2100	6405	Data Processing Equipment	24,750.00
				Capital	24,750.00
				Total for Unit: 2100	6,312,942.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

				<u>Adopted Budget</u>
Total for Dept: 280				6,312,942.00
Dept: County Commission				
Unit: 3101 Commission Expenses-District 1				
0001	300	3101	1101	Salaries Executive 97,339.00
0001	300	3101	1201	Salaries & Wages Regular 202,310.00
0001	300	3101	2101	Fica-Taxes 18,578.00
0001	300	3101	2105	Fica Medicare 4,345.00
0001	300	3101	2201	Retirement Contributions-Frs 43,607.00
0001	300	3101	2301	Insurance-Life & Health 36,400.00
0001	300	3101	2401	Workers' Compensation 500.00
0001	300	3101	4008	Travel-Auto Allowance 10,200.00
Personal Services				413,279.00
0001	300	3101	4001	Travel And Per Diem 4,100.00
0001	300	3101	4007	Travel-Mileage 500.00
0001	300	3101	4101	Communication Services 1,700.00
0001	300	3101	4502	Casualty Self Ins Premiums 2,800.00
0001	300	3101	4703	Graphics Charges 506.00
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 & Subscriptns 437.00
0001	300	3101	6401	Machinery & Equipment 3,000.00
0001	300	3101	6405	Data Processing Equipment 2,000.00
Operating				16,346.00
Total for Unit: 3101				429,625.00
Unit: 3102 Commission Expenses-District 2				
0001	300	3102	1101	Salaries Executive 97,339.00
0001	300	3102	1201	Salaries & Wages Regular 178,265.00
0001	300	3102	2101	Fica-Taxes 17,088.00
0001	300	3102	2105	Fica Medicare 3,997.00
0001	300	3102	2201	Retirement Contributions-Frs 41,787.00
0001	300	3102	2301	Insurance-Life & Health 36,400.00
0001	300	3102	2401	Workers' Compensation 500.00
0001	300	3102	4008	Travel-Auto Allowance 10,200.00
Personal Services				385,576.00
0001	300	3102	4001	Travel And Per Diem 6,100.00
0001	300	3102	4502	Casualty Self Ins Premiums 2,800.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
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 & Subscriptns	100.00
0001	300	3102	5412	Dues & Memberships	253.00
0001	300	3102	6401	Machinery & Equipment	3,000.00
0001	300	3102	6405	Data Processing Equipment	2,000.00
Operating					16,446.00
Total for Unit: 3102					402,022.00

Unit: 3103 Commission Expenses-District 3

0001	300	3103	1101	Salaries Executive	97,339.00
0001	300	3103	1201	Salaries & Wages Regular	205,046.00
0001	300	3103	2101	Fica-Taxes	18,748.00
0001	300	3103	2105	Fica Medicare	4,385.00
0001	300	3103	2201	Retirement Contributions-Frs	45,301.00
0001	300	3103	2301	Insurance-Life & Health	36,400.00
0001	300	3103	2401	Workers' Compensation	500.00
0001	300	3103	4008	Travel-Auto Allowance	10,200.00
Personal Services					417,919.00
0001	300	3103	4001	Travel And Per Diem	4,000.00
0001	300	3103	4007	Travel-Mileage	106.00
0001	300	3103	4101	Communication Services	2,000.00
0001	300	3103	4205	Postage	200.00
0001	300	3103	4502	Casualty Self Ins Premiums	2,800.00
0001	300	3103	4703	Graphics Charges	500.00
0001	300	3103	4941	Registration Fees	250.00
0001	300	3103	5101	Office Supplies	603.00
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
0001	300	3103	6401	Machinery & Equipment	3,000.00
0001	300	3103	6405	Data Processing Equipment	2,000.00
Operating					16,446.00
Total for Unit: 3103					434,365.00

Unit: 3104 Commission Expenses-District 4

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	300	3104	1101	Salaries Executive	97,339.00
0001	300	3104	1201	Salaries & Wages Regular	143,950.00
0001	300	3104	2101	Fica-Taxes	14,960.00
0001	300	3104	2105	Fica Medicare	3,499.00
0001	300	3104	2201	Retirement Contributions-Frs	37,285.00
0001	300	3104	2301	Insurance-Life & Health	36,400.00
0001	300	3104	2401	Workers' Compensation	500.00
0001	300	3104	4008	Travel-Auto Allowance	10,200.00
Personal Services					344,133.00
0001	300	3104	4001	Travel And Per Diem	4,812.00
0001	300	3104	4101	Communication Services	2,300.00
0001	300	3104	4205	Postage	125.00
0001	300	3104	4502	Casualty Self Ins Premiums	2,800.00
0001	300	3104	4703	Graphics Charges	250.00
0001	300	3104	4941	Registration Fees	250.00
0001	300	3104	5101	Office Supplies	803.00
0001	300	3104	5121	Data Proccsng Sftwre/Accessres	106.00
0001	300	3104	6401	Machinery & Equipment	3,000.00
0001	300	3104	6405	Data Processing Equipment	2,000.00
Operating					16,446.00
Total for Unit: 3104					360,579.00

Unit: 3105 Commission Expenses-District 5

0001	300	3105	1101	Salaries Executive	97,339.00
0001	300	3105	1201	Salaries & Wages Regular	193,228.00
0001	300	3105	2101	Fica-Taxes	18,016.00
0001	300	3105	2105	Fica Medicare	4,213.00
0001	300	3105	2201	Retirement Contributions-Frs	43,861.00
0001	300	3105	2301	Insurance-Life & Health	36,400.00
0001	300	3105	2401	Workers' Compensation	500.00
0001	300	3105	4008	Travel-Auto Allowance	10,200.00
Personal Services					403,757.00
0001	300	3105	4001	Travel And Per Diem	4,000.00
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	2,800.00
0001	300	3105	4701	Printing & Binding-Outside	50.00
0001	300	3105	4703	Graphics Charges	350.00
0001	300	3105	4941	Registration Fees	300.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
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 & Subscriptns	387.00
0001	300	3105	6401	Machinery & Equipment	3,000.00
0001	300	3105	6405	Data Processing Equipment	2,000.00
				Operating	16,446.00
			Total for Unit:	3105	420,203.00

Unit: 3106 Commission Expenses-District 6

0001	300	3106	1101	Salaries Executive	97,339.00
0001	300	3106	1201	Salaries & Wages Regular	199,256.00
0001	300	3106	2101	Fica-Taxes	18,389.00
0001	300	3106	2105	Fica Medicare	4,301.00
0001	300	3106	2201	Retirement Contributions-Frs	44,541.00
0001	300	3106	2301	Insurance-Life & Health	36,400.00
0001	300	3106	2401	Workers' Compensation	500.00
0001	300	3106	4008	Travel-Auto Allowance	10,200.00
				Personal Services	410,926.00
0001	300	3106	4001	Travel And Per Diem	3,500.00
0001	300	3106	4007	Travel-Mileage	1,200.00
0001	300	3106	4101	Communication Services	200.00
0001	300	3106	4502	Casualty Self Ins Premiums	2,800.00
0001	300	3106	4601	Repair & Maintenance	500.00
0001	300	3106	4701	Printing & Binding-Outside	400.00
0001	300	3106	4703	Graphics Charges	500.00
0001	300	3106	4941	Registration Fees	250.00
0001	300	3106	5101	Office Supplies	1,290.00
0001	300	3106	5111	Office Furniture And Equipment	106.00
0001	300	3106	5401	Books, Publicatns & Subscriptns	100.00
0001	300	3106	5412	Dues & Memberships	600.00
0001	300	3106	6401	Machinery & Equipment	3,000.00
0001	300	3106	6405	Data Processing Equipment	2,000.00
				Operating	16,446.00
			Total for Unit:	3106	427,372.00

Unit: 3107 Commission Expenses-District 7

0001	300	3107	1101	Salaries Executive	97,339.00
0001	300	3107	1201	Salaries & Wages Regular	206,977.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	300	3107	2101	Fica-Taxes	18,868.00
0001	300	3107	2105	Fica Medicare	4,413.00
0001	300	3107	2201	Retirement Contributions-Frs	45,554.00
0001	300	3107	2301	Insurance-Life & Health	36,400.00
0001	300	3107	2401	Workers' Compensation	500.00
0001	300	3107	4008	Travel-Auto Allowance	6,780.00
Personal Services					416,831.00
0001	300	3107	4001	Travel And Per Diem	4,887.00
0001	300	3107	4007	Travel-Mileage	500.00
0001	300	3107	4101	Communication Services	400.00
0001	300	3107	4205	Postage	50.00
0001	300	3107	4420	Rent-Motor Pool Vehicles	3,420.00
0001	300	3107	4502	Casualty Self Ins Premiums	2,800.00
0001	300	3107	4625	Rep/Maint-Motor Pool Vehicles	500.00
0001	300	3107	4703	Graphics Charges	200.00
0001	300	3107	4941	Registration Fees	750.00
0001	300	3107	5101	Office Supplies	711.00
0001	300	3107	5215	Gasoline	106.00
0001	300	3107	5401	Books, Publicatns & Subscrptns	150.00
0001	300	3107	5412	Dues & Memberships	392.00
0001	300	3107	6401	Machinery & Equipment	3,000.00
0001	300	3107	6405	Data Processing Equipment	2,000.00
Operating					19,866.00
Total for Unit: 3107					436,697.00

Unit: 3109 Commission Expenses

0001	300	3109	3414	Iss Professional Services	3,225.00
0001	300	3109	4205	Postage	300.00
0001	300	3109	4406	Rent-Office Equipment	18,000.00
0001	300	3109	4620	Rep/Maint-Equipment	1,000.00
0001	300	3109	4674	Rep/Maint-Dp Equip	700.00
0001	300	3109	4701	Printing & Binding-Outside	100.00
0001	300	3109	4703	Graphics Charges	2,000.00
0001	300	3109	4802	Employee Recognition Program	700.00
0001	300	3109	5101	Office Supplies	9,000.00
0001	300	3109	5111	Office Furniture And Equipment	2,500.00
0001	300	3109	5121	Data Proccsng Sftwre/Accessres	3,000.00
0001	300	3109	5201	Materials/Supplies Operating	3,000.00
0001	300	3109	5220	Purchased Water	500.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	300	3109	5401	Books, Publicatns & Subscrptns	500.00
0001	300	3109	5412	Dues & Memberships	136,415.00
0001	300	3109	6405	Data Processing Equipment	4,000.00
Operating					184,940.00
Total for Unit: 3109					184,940.00
Total for Dept: 300					3,095,803.00
Dept: County Cooperative Ext Serv					
Unit: 1000 Administration-Cty Co-Op Ext					
0001	310	1000	1201	Salaries & Wages Regular	141,576.00
0001	310	1000	1401	Salaries & Wages Overtime	545.00
0001	310	1000	2101	Fica-Taxes	8,812.00
0001	310	1000	2105	Fica Medicare	2,061.00
0001	310	1000	2201	Retirement Contributions-Frs	14,004.00
0001	310	1000	2301	Insurance-Life & Health	27,300.00
0001	310	1000	2401	Workers' Compensation	2,445.00
Personal Services					196,743.00
0001	310	1000	4001	Travel And Per Diem	1,700.00
0001	310	1000	4008	Travel-Auto Allowance	6,000.00
0001	310	1000	4205	Postage	250.00
0001	310	1000	4301	Utilities/Electric	42,000.00
0001	310	1000	4304	Utilities/Water	6,825.00
0001	310	1000	4310	Utilities/Waste Disposal	6,615.00
0001	310	1000	4420	Rent-Motor Pool Vehicles	0.00
0001	310	1000	4502	Casualty Self Ins Premiums	31,689.00
0001	310	1000	4610	Repair/Maint-Buildings	3,900.00
0001	310	1000	4620	Rep/Maint-Equipment	5,000.00
0001	310	1000	4674	Rep/Maint-Dp Equip	200.00
0001	310	1000	4703	Graphics Charges	300.00
0001	310	1000	4801	Promotl Activities (Ord 86-19)	4,000.00
0001	310	1000	4940	800 Mhz System R/R Charges	2,539.00
0001	310	1000	4941	Registration Fees	400.00
0001	310	1000	5101	Office Supplies	5,200.00
0001	310	1000	5121	Data Procssng Sftwre/Accessres	500.00
0001	310	1000	5201	Materials/Supplies Operating	500.00
0001	310	1000	5215	Gasoline	3,000.00
0001	310	1000	5401	Books, Publicatns & Subscrptns	330.00
0001	310	1000	5402	Educational Training Materials	700.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	310	1000	5412	Dues & Memberships	200.00
Operating					121,848.00
Total for Unit: 1000					318,591.00
Unit: 1100 Agriculture					
0001	310	1100	1201	Salaries & Wages Regular	328,645.00
0001	310	1100	1401	Salaries & Wages Overtime	322.00
0001	310	1100	1504	Wages-Union Sick-No Frs Cntrb	2,687.00
0001	310	1100	2101	Fica-Taxes	20,564.00
0001	310	1100	2105	Fica Medicare	4,810.00
0001	310	1100	2201	Retirement Contributions-Frs	33,342.00
0001	310	1100	2301	Insurance-Life & Health	81,900.00
0001	310	1100	2401	Workers' Compensation	7,836.00
Personal Services					480,106.00
0001	310	1100	3404	Temp Serv/Contracted Salaries	550.00
0001	310	1100	3431	Laboratory Testing	200.00
0001	310	1100	4001	Travel And Per Diem	5,900.00
0001	310	1100	4007	Travel-Mileage	500.00
0001	310	1100	4205	Postage	250.00
0001	310	1100	4406	Rent-Office Equipment	9,030.00
0001	310	1100	4420	Rent-Motor Pool Vehicles	15,498.00
0001	310	1100	4610	Repair/Maint-Buildings	3,300.00
0001	310	1100	4620	Rep/Maint-Equipment	5,050.00
0001	310	1100	4625	Rep/Maint-Motor Pool Vehicles	6,000.00
0001	310	1100	4674	Rep/Maint-Dp Equip	250.00
0001	310	1100	4801	Promotl Activities (Ord 86-19)	300.00
0001	310	1100	4941	Registration Fees	2,500.00
0001	310	1100	5101	Office Supplies	8,750.00
0001	310	1100	5111	Office Furniture And Equipment	1,700.00
0001	310	1100	5121	Data Procsssng Sftwre/Accessres	750.00
0001	310	1100	5201	Materials/Supplies Operating	2,000.00
0001	310	1100	5215	Gasoline	4,500.00
0001	310	1100	5401	Books, Publicatns & Subscriptns	1,100.00
0001	310	1100	5402	Educational Training Materials	1,500.00
0001	310	1100	5412	Dues & Memberships	1,000.00
Operating					70,628.00
Total for Unit: 1100					550,734.00

Unit: 1200 Family And Consumer Sciences

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	310	1200	1201	Salaries & Wages Regular	303,235.00
0001	310	1200	1401	Salaries & Wages Overtime	521.00
0001	310	1200	1504	Wages-Union Sick-No Frs Cntrb	3,404.00
0001	310	1200	2101	Fica-Taxes	19,043.00
0001	310	1200	2105	Fica Medicare	4,456.00
0001	310	1200	2201	Retirement Contributions-Frs	30,589.00
0001	310	1200	2301	Insurance-Life & Health	54,600.00
0001	310	1200	2401	Workers' Compensation	1,596.00
Personal Services					417,444.00
0001	310	1200	3404	Temp Serv/Contracted Salaries	500.00
0001	310	1200	3408	Faa/Fbi/Aaae Fingerprint Costs	280.00
0001	310	1200	4001	Travel And Per Diem	2,300.00
0001	310	1200	4007	Travel-Mileage	500.00
0001	310	1200	4205	Postage	150.00
0001	310	1200	4406	Rent-Office Equipment	5,800.00
0001	310	1200	4420	Rent-Motor Pool Vehicles	6,180.00
0001	310	1200	4610	Repair/Maint-Buildings	4,500.00
0001	310	1200	4620	Rep/Maint-Equipment	650.00
0001	310	1200	4625	Rep/Maint-Motor Pool Vehicles	2,000.00
0001	310	1200	4674	Rep/Maint-Dp Equip	250.00
0001	310	1200	4703	Graphics Charges	500.00
0001	310	1200	4801	Promotl Activities (Ord 86-19)	300.00
0001	310	1200	4941	Registration Fees	1,750.00
0001	310	1200	5101	Office Supplies	7,000.00
0001	310	1200	5121	Data Proccsng Sftwre/Accessres	2,000.00
0001	310	1200	5201	Materials/Supplies Operating	1,150.00
0001	310	1200	5215	Gasoline	1,000.00
0001	310	1200	5401	Books, Publicatns & Subscriptns	1,100.00
0001	310	1200	5402	Educational Training Materials	2,500.00
0001	310	1200	5412	Dues & Memberships	1,000.00
Operating					41,410.00
Total for Unit: 1200					458,854.00
Unit: 1300 4-H					
0001	310	1300	1201	Salaries & Wages Regular	170,113.00
0001	310	1300	1401	Salaries & Wages Overtime	221.00
0001	310	1300	2101	Fica-Taxes	10,561.00
0001	310	1300	2105	Fica Medicare	2,470.00
0001	310	1300	2201	Retirement Contributions-Frs	16,780.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
0001	310	1300	2301	Insurance-Life & Health	63,700.00
0001	310	1300	2401	Workers' Compensation	1,026.00
Personal Services					264,871.00
0001	310	1300	3404	Temp Serv/Contracted Salaries	500.00
0001	310	1300	3408	Faa/Fbi/Aaae Fingerprint Costs	780.00
0001	310	1300	4001	Travel And Per Diem	2,050.00
0001	310	1300	4007	Travel-Mileage	1,250.00
0001	310	1300	4205	Postage	100.00
0001	310	1300	4401	Rent	300.00
0001	310	1300	4406	Rent-Office Equipment	5,800.00
0001	310	1300	4414	Rent-Grounds	100.00
0001	310	1300	4420	Rent-Motor Pool Vehicles	660.00
0001	310	1300	4610	Repair/Maint-Buildings	1,500.00
0001	310	1300	4620	Rep/Maint-Equipment	1,200.00
0001	310	1300	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	310	1300	4674	Rep/Maint-Dp Equip	250.00
0001	310	1300	4703	Graphics Charges	750.00
0001	310	1300	4801	Promotl Activities (Ord 86-19)	2,050.00
0001	310	1300	4941	Registration Fees	1,100.00
0001	310	1300	5101	Office Supplies	4,200.00
0001	310	1300	5111	Office Furniture And Equipment	500.00
0001	310	1300	5121	Data Proccsng Sftwre/Accessres	750.00
0001	310	1300	5201	Materials/Supplies Operating	3,250.00
0001	310	1300	5215	Gasoline	1,500.00
0001	310	1300	5401	Books, Publicatns & Subscriptns	600.00
0001	310	1300	5402	Educational Training Materials	4,500.00
0001	310	1300	5412	Dues & Memberships	350.00
Operating					35,540.00
Total for Unit: 1300					300,411.00

Unit: 1400 Mounts Botanical Garden

0001	310	1400	1201	Salaries & Wages Regular	610,289.00
0001	310	1400	1401	Salaries & Wages Overtime	769.00
0001	310	1400	1504	Wages-Union Sick-No Frs Cntrb	2,090.00
0001	310	1400	2101	Fica-Taxes	37,875.00
0001	310	1400	2105	Fica Medicare	8,859.00
0001	310	1400	2201	Retirement Contributions-Frs	61,976.00
0001	310	1400	2301	Insurance-Life & Health	100,104.00
0001	310	1400	2401	Workers' Compensation	11,384.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Personal Services					833,346.00
0001	310	1400	3404	Temp Serv/Contracted Salaries	1,000.00
0001	310	1400	3405	Security Services	107,543.00
0001	310	1400	3408	Faa/Fbi/Aaae Fingerprint Costs	300.00
0001	310	1400	4001	Travel And Per Diem	5,000.00
0001	310	1400	4007	Travel-Mileage	200.00
0001	310	1400	4205	Postage	100.00
0001	310	1400	4406	Rent-Office Equipment	10,384.00
0001	310	1400	4420	Rent-Motor Pool Vehicles	23,802.00
0001	310	1400	4605	Maintenance-Grounds	40,000.00
0001	310	1400	4610	Repair/Maint-Buildings	20,500.00
0001	310	1400	4620	Rep/Maint-Equipment	3,000.00
0001	310	1400	4625	Rep/Maint-Motor Pool Vehicles	15,000.00
0001	310	1400	4674	Rep/Maint-Dp Equip	250.00
0001	310	1400	4703	Graphics Charges	1,000.00
0001	310	1400	4801	Promotl Activities (Ord 86-19)	500.00
0001	310	1400	4909	Licenses & Permits	150.00
0001	310	1400	4941	Registration Fees	1,250.00
0001	310	1400	5101	Office Supplies	8,260.00
0001	310	1400	5111	Office Furniture And Equipment	500.00
0001	310	1400	5121	Data Proccsng Sftwre/Accessres	750.00
0001	310	1400	5201	Materials/Supplies Operating	1,000.00
0001	310	1400	5212	Safety Supplies	800.00
0001	310	1400	5215	Gasoline	3,000.00
0001	310	1400	5401	Books, Publicatns & Subscriptns	350.00
0001	310	1400	5402	Educational Training Materials	600.00
0001	310	1400	5412	Dues & Memberships	850.00
Operating					246,089.00
Total for Unit: 1400					1,079,435.00

Unit: 1700 Economic Developmt-Agriculture

0001	310	1700	1201	Salaries & Wages Regular	115,248.00
0001	310	1700	1401	Salaries & Wages Overtime	443.00
0001	310	1700	2101	Fica-Taxes	7,173.00
0001	310	1700	2105	Fica Medicare	1,677.00
0001	310	1700	2201	Retirement Contributions-Frs	11,400.00
0001	310	1700	2301	Insurance-Life & Health	18,200.00
0001	310	1700	2401	Workers' Compensation	196.00
Personal Services					154,337.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	310	1700	3401	Other Contractual Services *	100,000.00
0001	310	1700	4001	Travel And Per Diem	1,000.00
0001	310	1700	4007	Travel-Mileage	100.00
0001	310	1700	4205	Postage	250.00
0001	310	1700	4674	Rep/Maint-Dp Equip	200.00
0001	310	1700	4703	Graphics Charges	10,000.00
0001	310	1700	4801	Promotl Activities (Ord 86-19)	1,500.00
0001	310	1700	4811	Promotional Items	22,082.00
0001	310	1700	4941	Registration Fees	300.00
0001	310	1700	4945	Advertising	12,000.00
0001	310	1700	5101	Office Supplies	1,350.00
0001	310	1700	5121	Data Proccsng Sftwre/Accessres	350.00
0001	310	1700	5201	Materials/Supplies Operating	1,750.00
0001	310	1700	5401	Books, Publicatns & Subscriptns	250.00
0001	310	1700	5402	Educational Training Materials	500.00
0001	310	1700	5412	Dues & Memberships	250.00
Operating					151,882.00
1222	310	1700	8201	Contributions-Non-Govts Agnces	1,139,114.00
Grants & Aids					1,139,114.00
Total for Unit: 1700					1,445,333.00
Unit: 3001 Pb Soil & Water Conservation					
0001	310	3001	8101	Contributions Othr Govtl Agency	79,000.00
Grants & Aids					79,000.00
Total for Unit: 3001					79,000.00
Total for Dept: 310					4,232,358.00
Dept: County Library					
Unit: 3150 Branch Operations					
1180	320	3150	1201	Salaries & Wages Regular	7,192,819.00
1180	320	3150	1301	Sal & Wages Non-Frs Employees	479,072.00
1180	320	3150	1401	Salaries & Wages Overtime	35,000.00
1180	320	3150	2101	Fica-Taxes	477,827.00
1180	320	3150	2105	Fica Medicare	111,750.00
1180	320	3150	2201	Retirement Contributions-Frs	784,218.00
1180	320	3150	2301	Insurance-Life & Health	1,678,950.00
1180	320	3150	2401	Workers' Compensation	49,461.00
1180	320	3150	2501	Unemployment Compensation	5,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Personal Services					10,814,097.00
Total for Unit: 3150					10,814,097.00
Unit: 3200 Central Operations					
1180	320	3200	1201	Salaries & Wages Regular	10,419,311.00
1180	320	3200	1301	Sal & Wages Non-Frs Employees	412,000.00
1180	320	3200	1401	Salaries & Wages Overtime	63,000.00
1180	320	3200	1501	Wages-Special-No Frs Contrib	4,000.00
1180	320	3200	1504	Wages-Union Sick-No Frs Cntrb	10,000.00
1180	320	3200	2101	Fica-Taxes	676,315.00
1180	320	3200	2105	Fica Medicare	158,171.00
1180	320	3200	2201	Retirement Contributions-Frs	1,137,331.00
1180	320	3200	2301	Insurance-Life & Health	1,988,350.00
1180	320	3200	2401	Workers' Compensation	35,203.00
1180	320	3200	2501	Unemployment Compensation	6,000.00
Personal Services					14,909,681.00
1180	320	3200	3124	Legal Services-County Attorney	4,500.00
1180	320	3200	3129	Collection Agency Fees	40,000.00
1180	320	3200	3401	Other Contractual Services *	244,200.00
1180	320	3200	3403	Custodial Or Janitorial Srvces	505,000.00
1180	320	3200	3404	Temp Serv/Contracted Salaries	40,000.00
1180	320	3200	3405	Security Services	545,100.00
1180	320	3200	3413	Iss Enterprise Services	99,745.00
1180	320	3200	3414	Iss Professional Services	2,025.00
1180	320	3200	3421	Contractual Service-Training	69,875.00
1180	320	3200	3457	Moving Expense-County Property	1.00
1180	320	3200	4001	Travel And Per Diem	66,355.00
1180	320	3200	4007	Travel-Mileage	17,500.00
1180	320	3200	4008	Travel-Auto Allowance	6,000.00
1180	320	3200	4101	Communication Services	390,000.00
1180	320	3200	4104	Comm/Commercial-Toll	7,500.00
1180	320	3200	4205	Postage	230,000.00
1180	320	3200	4301	Utilities/Electric	695,000.00
1180	320	3200	4304	Utilities/Water	61,000.00
1180	320	3200	4310	Utilities/Waste Disposal	30,000.00
1180	320	3200	4403	Rent-Book Service	1,514,340.00
1180	320	3200	4406	Rent-Office Equipment	107,000.00
1180	320	3200	4410	Rent-Building	561,000.00
1180	320	3200	4418	Rental-Pager Services	65.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1180	320	3200	4420	Rent-Motor Pool Vehicles	41,000.00
1180	320	3200	4502	Casualty Self Ins Premiums	185,361.00
1180	320	3200	4605	Maintenance-Grounds	175,000.00
1180	320	3200	4610	Repair/Maint-Buildings	150,000.00
1180	320	3200	4620	Rep/Maint-Equipment	14,500.00
1180	320	3200	4622	Rep/Maint-Telephone	30,000.00
1180	320	3200	4623	Rep/Maint-Radio	6,776.00
1180	320	3200	4625	Rep/Maint-Motor Pool Vehicles	45,000.00
1180	320	3200	4674	Rep/Maint-Dp Equip	213,052.00
1180	320	3200	4701	Printing & Binding-Outside	73,900.00
1180	320	3200	4703	Graphics Charges	86,996.00
1180	320	3200	4801	Promotl Activities (Ord 86-19)	28,270.00
1180	320	3200	4802	Employee Recognition Program	8,280.00
1180	320	3200	4811	Promotional Items	26,500.00
1180	320	3200	4901	Oth Currrt Chrges & Obligions	700.00
1180	320	3200	4902	Casualty And Theft Loss	1.00
1180	320	3200	4904	Property Assessments	998.00
1180	320	3200	4909	Licenses & Permits	78,000.00
1180	320	3200	4921	Filing Fees	1.00
1180	320	3200	4940	800 Mhz System R/R Charges	9,302.00
1180	320	3200	4941	Registration Fees	13,105.00
1180	320	3200	4942	Tuition-Reimbursement	45,000.00
1180	320	3200	4945	Advertising	68,000.00
1180	320	3200	4979	BOCC- indirect costs	2,721,832.00
1180	320	3200	5101	Office Supplies	149,600.00
1180	320	3200	5111	Office Furniture And Equipment	77,780.00
1180	320	3200	5112	Telephone Equipment/Install	3,000.00
1180	320	3200	5113	Radio Equipment/Installation	1.00
1180	320	3200	5121	Data Proccsng Sftwre/Accessres	61,642.00
1180	320	3200	5201	Materials/Supplies Operating	100,480.00
1180	320	3200	5202	Janitorial Supplies	2,400.00
1180	320	3200	5212	Safety Supplies	1,050.00
1180	320	3200	5215	Gasoline	47,600.00
1180	320	3200	5220	Purchased Water	400.00
1180	320	3200	5248	Clothing & Wearing Apparel	1,000.00
1180	320	3200	5256	Tools & Small Implements	4,500.00
1180	320	3200	5401	Books, Publicatns & Subscrptns	1,752,624.00
1180	320	3200	5402	Educational Training Materials	6,000.00
1180	320	3200	5412	Dues & Memberships	75,000.00

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					<u>Adopted Budget</u>
Operating					11,540,857.00
1180	320	3200	6401	Machinery & Equipment	41,349.00
1180	320	3200	6405	Data Processing Equipment	333,717.00
1180	320	3200	6601	Books,Publications Libry Mtrls	4,729,738.00
Capital					5,104,804.00
1180	320	3200	8101	Contributions Othr Govtl Agency	175.00
Grants & Aids					175.00
Total for Unit: 3200					31,555,517.00
Unit: 3201 Central Operations CO					
1180	320	3201	4968	Property Appraiser Commission	447,356.00
1180	320	3201	4969	Tax Collector Commission	1,179,490.00
Operating					1,626,846.00
1180	320	3201	4967	Refund-Prop App Commission	-41,746.00
1180	320	3201	4970	Refund-Taxcollector Commission	-809,130.00
Charge Off					-850,876.00
Total for Unit: 3201					775,970.00
Unit: 3251 Gates-Public Access Computer Hardware Upgrade					
Grant					
1181	320	3251	5121	Data Proccsng Sftwre/Accessres	250.00
Operating					250.00
1181	320	3251	6405	Data Processing Equipment	5,750.00
Capital					5,750.00
Total for Unit: 3251					6,000.00
Unit: 3299 Reserves					
1180	320	3299	9901	Contingency Reserves	3,300,000.00
1180	320	3299	9922	Res-Balances Forward	1,200,000.00
Non Operating					4,500,000.00
Total for Unit: 3299					4,500,000.00
Total for Dept: 320					47,651,584.00
Dept: County Library - Capital					
Unit: 9900 Reserves					
3022	321	9900	9908	Res-New Projects	9,060,052.00
3751	321	9900	9908	Res-New Projects	4,142,005.00
3021	321	9900	9909	Res-Improvement Progm	3,248,447.00

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					<u>Adopted Budget</u>
3750	321	9900	9909	Res-Improvement Progm	1,424,370.00
3752	321	9900	9909	Res-Improvement Progm	458,297.00
Non Operating					18,333,171.00
Total for Unit: 9900					18,333,171.00
Unit: D06A Hurricane Wilma					
3750	321	D06A	4900	Hurricane/Disaster Expenses	164,818.00
Operating					164,818.00
Total for Unit: D06A					164,818.00
Unit: L033 Retrofit/Replacement Of A/C					
3750	321	L033	4620	Rep/Maint-Equipment	21,576.00
Operating					21,576.00
Total for Unit: L033					21,576.00
Unit: L035 Upgrade Of Automation System					
3751	321	L035	3401	Other Contractual Services *	242.00
3751	321	L035	4674	Rep/Maint-Dp Equip	1,757.00
3751	321	L035	5121	Data Proccsng Sftwre/Accessres	2,720.00
3751	321	L035	6405	Data Processing Equipment	27,461.00
Capital					32,180.00
Total for Unit: L035					32,180.00
Unit: L045 Acreage Branch					
3751	321	L045	6101	Land *Sobj	3,354,450.00
3751	321	L045	6502	Building Construction - Cip	4,620,174.00
3752	321	L045	6601	Books,Publications Libry Mtrls	388,865.00
Capital					8,363,489.00
Total for Unit: L045					8,363,489.00
Unit: L046 Belle Glade Renovation					
3022	321	L046	6401	Machinery & Equipment	102,830.00
3022	321	L046	6502	Building Construction - Cip	627,900.00
3021	321	L046	6505	Design/Eng/Mgmt- Cip Admin	65,340.00
3022	321	L046	6505	Design/Eng/Mgmt- Cip Admin	42,120.00
Capital					838,190.00
Total for Unit: L046					838,190.00
Unit: L047 Greenacres Renovation					

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					<u>Adopted Budget</u>
3751	321	L047	6502	Building Construction - Cip	1,435,154.00
3021	321	L047	6505	Design/Eng/Mgmt- Cip Admin	58,279.00
3022	321	L047	6505	Design/Eng/Mgmt- Cip Admin	139,400.00
3751	321	L047	6505	Design/Eng/Mgmt- Cip Admin	139,400.00
Capital					1,772,233.00
Total for Unit: L047					1,772,233.00
Unit: L048 Loula York (Pahokee)Renovation					
3751	321	L048	5111	Office Furniture And Equipment	12,627.00
3021	321	L048	6101	Land *Sobj	1,960.00
3021	321	L048	6401	Machinery & Equipment	5,347.00
3751	321	L048	6401	Machinery & Equipment	15,188.00
3021	321	L048	6502	Building Construction - Cip	7,050.00
3021	321	L048	6505	Design/Eng/Mgmt- Cip Admin	9,363.00
Capital					51,535.00
Total for Unit: L048					51,535.00
Unit: L049 Main Library Expansion					
3021	321	L049	6101	Land *Sobj	34,250.00
3022	321	L049	6505	Design/Eng/Mgmt- Cip Admin	1,174,186.00
Capital					1,208,436.00
Total for Unit: L049					1,208,436.00
Unit: L050 N. County Regional Expansion					
3752	321	L050	6401	Machinery & Equipment	1,361,400.00
3022	321	L050	6502	Building Construction - Cip	3,126,859.00
3751	321	L050	6502	Building Construction - Cip	1,636,544.00
3752	321	L050	6502	Building Construction - Cip	3,926,720.00
3753	321	L050	6502	Building Construction - Cip	500,000.00
3021	321	L050	6505	Design/Eng/Mgmt- Cip Admin	337,168.00
3751	321	L050	6505	Design/Eng/Mgmt- Cip Admin	286,600.00
Capital					11,175,291.00
Total for Unit: L050					11,175,291.00
Unit: L051 Okeechobee Branch Renovation					
3021	321	L051	6401	Machinery & Equipment	281,900.00
3751	321	L051	6401	Machinery & Equipment	192,100.00
3021	321	L051	6502	Building Construction - Cip	2,550,000.00
3021	321	L051	6505	Design/Eng/Mgmt- Cip Admin	87,074.00

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					<u>Adopted Budget</u>
Capital					3,111,074.00
Total for Unit: L051					3,111,074.00
Unit: L052 Royal Palm Branch Expansion					
3021	321	L052	6101	Land *Sobj	53,307.00
3021	321	L052	6401	Machinery & Equipment	4,840,000.00
3751	321	L052	6401	Machinery & Equipment	1,044,504.00
3021	321	L052	6502	Building Construction - Cip	2,336,766.00
3021	321	L052	6505	Design/Eng/Mgmt- Cip Admin	455,900.00
Capital					8,730,477.00
Total for Unit: L052					8,730,477.00
Unit: L053 S. Bay (Clarence Anthony) Reno					
3751	321	L053	5111	Office Furniture And Equipment	0.00
3751	321	L053	6401	Machinery & Equipment	60,000.00
3021	321	L053	6505	Design/Eng/Mgmt- Cip Admin	33,915.00
Capital					93,915.00
Total for Unit: L053					93,915.00
Unit: L054 Sw Regional Branch Renovation					
3021	321	L054	6502	Building Construction - Cip	142,474.00
3021	321	L054	6505	Design/Eng/Mgmt- Cip Admin	205,000.00
Capital					347,474.00
Total for Unit: L054					347,474.00
Unit: L055 Tequesta Branch Renovation					
3021	321	L055	6505	Design/Eng/Mgmt- Cip Admin	33,745.00
Capital					33,745.00
Total for Unit: L055					33,745.00
Unit: L056 Wellington Branch Expansion					
3751	321	L056	4610	Repair/Maint-Buildings	0.00
3751	321	L056	5111	Office Furniture And Equipment	99,901.00
3021	321	L056	6101	Land *Sobj	1,769.00
3751	321	L056	6401	Machinery & Equipment	25,772.00
3021	321	L056	6411	Communication Equipment	170,195.00
3021	321	L056	6502	Building Construction - Cip	182,535.00
3753	321	L056	6502	Building Construction - Cip	200,000.00
3751	321	L056	6504	Iotb Non Infrastructure	225,255.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
3021	321	L056	6505	Design/Eng/Mgmt- Cip Admin	39,433.00
3752	321	L056	6601	Books,Publications Libry Mtrls	404,945.00
Capital					1,349,805.00
Total for Unit: L056					1,349,805.00
Unit: L057 West Atlantic Expansion					
3751	321	L057	6401	Machinery & Equipment	2,019,000.00
3021	321	L057	6502	Building Construction - Cip	202,641.00
3022	321	L057	6502	Building Construction - Cip	7,267,130.00
3021	321	L057	6505	Design/Eng/Mgmt- Cip Admin	131,313.00
Capital					9,620,084.00
Total for Unit: L057					9,620,084.00
Unit: L058 West Boca Branch (New)					
3021	321	L058	6101	Land *Sobj	37,500.00
3751	321	L058	6405	Data Processing Equipment	2,339,573.00
3751	321	L058	6502	Building Construction - Cip	11,044,533.00
3021	321	L058	6505	Design/Eng/Mgmt- Cip Admin	272,357.00
3751	321	L058	6511	Cip Const Contgey	327,000.00
3752	321	L058	6601	Books,Publications Libry Mtrls	806,376.00
Capital					14,827,339.00
Total for Unit: L058					14,827,339.00
Unit: L059 West Boynton Branch Renovation					
3751	321	L059	6401	Machinery & Equipment	265,500.00
Capital					265,500.00
Total for Unit: L059					265,500.00
Unit: L060 West Lantana Branch (New)					
3021	321	L060	6101	Land *Sobj	1,145,415.00
3751	321	L060	6401	Machinery & Equipment	852,225.00
3021	321	L060	6502	Building Construction - Cip	5,086,579.00
3752	321	L060	6502	Building Construction - Cip	4,801,128.00
3021	321	L060	6505	Design/Eng/Mgmt- Cip Admin	161,250.00
3752	321	L060	6601	Books,Publications Libry Mtrls	911,371.00
Capital					12,957,968.00
Total for Unit: L060					12,957,968.00
Total for Dept: 321					93,298,300.00

PALM BEACH COUNTY
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Dept: Employee Relations & Personnel

Unit: 3100 Personnel Division

0001	340	3100	1201	Salaries & Wages Regular	2,268,284.00
0001	340	3100	1401	Salaries & Wages Overtime	13,000.00
0001	340	3100	2101	Fica-Taxes	136,848.00
0001	340	3100	2105	Fica Medicare	33,276.00
0001	340	3100	2201	Retirement Contributions-Frs	231,417.00
0001	340	3100	2301	Insurance-Life & Health	354,744.00
0001	340	3100	2401	Workers' Compensation	7,513.00
				Personal Services	3,045,082.00
0001	340	3100	3101	Professional Services	5,000.00
0001	340	3100	3103	Medical/Health Care Services	41,450.00
0001	340	3100	3129	Collection Agency Fees	750.00
0001	340	3100	3401	Other Contractual Services *	2,500.00
0001	340	3100	3404	Temp Serv/Contracted Salaries	1,500.00
0001	340	3100	3414	Iss Professional Services	131,875.00
0001	340	3100	3421	Contractual Service-Training	32,000.00
0001	340	3100	4001	Travel And Per Diem	7,500.00
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	16,525.00
0001	340	3100	4610	Repair/Maint-Buildings	2,000.00
0001	340	3100	4620	Rep/Maint-Equipment	4,000.00
0001	340	3100	4674	Rep/Maint-Dp Equip	6,625.00
0001	340	3100	4701	Printing & Binding-Outside	1,500.00
0001	340	3100	4703	Graphics Charges	10,000.00
0001	340	3100	4801	Promotl Activities (Ord 86-19)	65,000.00
0001	340	3100	4802	Employee Recognition Program	820.00
0001	340	3100	4901	Oth Currnt Chrges & Obligtions	15,000.00
0001	340	3100	4941	Registration Fees	4,500.00
0001	340	3100	4942	Tuition-Reimbursement	102,565.00
0001	340	3100	4946	Advertising Including Legal	227,910.00
0001	340	3100	5101	Office Supplies	14,000.00
0001	340	3100	5111	Office Furniture And Equipment	36,275.00
0001	340	3100	5121	Data Procssng Sftwre/Accessres	5,000.00
0001	340	3100	5201	Materials/Supplies Operating	10,000.00
0001	340	3100	5215	Gasoline	50.00

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					<u>Adopted Budget</u>
0001	340	3100	5220	Purchased Water	1,300.00
0001	340	3100	5401	Books, Publicatns & Subscriptns	6,000.00
0001	340	3100	5402	Educational Training Materials	5,000.00
0001	340	3100	5412	Dues & Memberships	2,000.00
Operating					798,545.00
Total for Unit: 3100					3,843,627.00
Total for Dept: 340					3,843,627.00
Dept: Engineering & Public Works					
Unit: 0957 88 Pl/Coconut Retentn Area Imp					
0001	360	0957	8101	Contributions Othr Govtl Agency	16,831.00
Grants & Aids					16,831.00
Total for Unit: 0957					16,831.00
Unit: 1028 Tps Data Base					
0001	360	1028	3101	Professional Services	15,915.00
0001	360	1028	3120	Engineering Services	86,064.00
3500	360	1028	3120	Engineering Services	50,000.00
Operating					151,979.00
Total for Unit: 1028					151,979.00
Unit: 1060 Palmyra Estates Rentention Pond Landscaping					
0001	360	1060	8201	Contributions-Non-Govts Agnces	10,000.00
Grants & Aids					10,000.00
Total for Unit: 1060					10,000.00
Unit: 1210 Engineering Admin Services					
0001	360	1210	1201	Salaries & Wages Regular	910,284.00
0001	360	1210	1301	Sal & Wages Non-Frs Employees	6,000.00
0001	360	1210	1401	Salaries & Wages Overtime	2,500.00
0001	360	1210	2101	Fica-Taxes	56,438.00
0001	360	1210	2105	Fica Medicare	13,199.00
0001	360	1210	2201	Retirement Contributions-Frs	91,281.00
0001	360	1210	2301	Insurance-Life & Health	163,728.00
0001	360	1210	2401	Workers' Compensation	7,633.00
Personal Services					1,251,063.00
0001	360	1210	3125	Legal Services	500.00
0001	360	1210	3404	Temp Serv/Contracted Salaries	7,500.00

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					<u>Adopted Budget</u>
0001	360	1210	3414	Iss Professional Services	50,000.00
0001	360	1210	4001	Travel And Per Diem	1,500.00
0001	360	1210	4007	Travel-Mileage	0.00
0001	360	1210	4205	Postage	15,000.00
0001	360	1210	4406	Rent-Office Equipment	62,807.00
0001	360	1210	4412	Rent-Storage/Warehouse Space *	3,500.00
0001	360	1210	4420	Rent-Motor Pool Vehicles	10,262.00
0001	360	1210	4502	Casualty Self Ins Premiums	3,000.00
0001	360	1210	4610	Repair/Maint-Buildings	1,000.00
0001	360	1210	4620	Rep/Maint-Equipment	32,850.00
0001	360	1210	4622	Rep/Maint-Telephone	0.00
0001	360	1210	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
0001	360	1210	4674	Rep/Maint-Dp Equip	6,000.00
0001	360	1210	4701	Printing & Binding-Outside	100.00
0001	360	1210	4703	Graphics Charges	4,000.00
0001	360	1210	4941	Registration Fees	1,200.00
0001	360	1210	5101	Office Supplies	38,944.00
0001	360	1210	5111	Office Furniture And Equipment	2,000.00
0001	360	1210	5112	Telephone Equipment/Install	0.00
0001	360	1210	5121	Data Procssng Sftwre/Accessres	10,000.00
0001	360	1210	5201	Materials/Supplies Operating	35,000.00
0001	360	1210	5215	Gasoline	2,250.00
0001	360	1210	5412	Dues & Memberships	200.00
				Operating	291,113.00
0001	360	1210	6401	Machinery & Equipment	30,000.00
				Capital	30,000.00
				Total for Unit: 1210	1,572,176.00

Unit: 1220 Admin-Co Engineer'S Office

0001	360	1220	1201	Salaries & Wages Regular	815,904.00
0001	360	1220	1301	Sal & Wages Non-Frs Employees	12,000.00
0001	360	1220	1401	Salaries & Wages Overtime	8,000.00
0001	360	1220	1501	Wages-Special-No Frs Contrib	0.00
0001	360	1220	2101	Fica-Taxes	51,826.00
0001	360	1220	2105	Fica Medicare	12,121.00
0001	360	1220	2201	Retirement Contributions-Frs	94,282.00
0001	360	1220	2301	Insurance-Life & Health	90,960.00
0001	360	1220	2401	Workers' Compensation	5,428.00
				Personal Services	1,090,521.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	360	1220	4001	Travel And Per Diem	4,765.00
0001	360	1220	4007	Travel-Mileage	400.00
0001	360	1220	4008	Travel-Auto Allowance	10,800.00
0001	360	1220	4420	Rent-Motor Pool Vehicles	3,348.00
0001	360	1220	4502	Casualty Self Ins Premiums	700.00
0001	360	1220	4801	Promotl Activities (Ord 86-19)	200.00
0001	360	1220	4802	Employee Recognition Program	2,720.00
0001	360	1220	4941	Registration Fees	2,200.00
0001	360	1220	4945	Advertising	2,700.00
0001	360	1220	4953	Aerial Photos	6,600.00
0001	360	1220	5101	Office Supplies	2,500.00
0001	360	1220	5401	Books, Publicatns & Subscriptns	670.00
0001	360	1220	5412	Dues & Memberships	3,900.00
Operating					41,503.00
Total for Unit: 1220					1,132,024.00

Unit: 2210 Road & Bridge Administration

1201	360	2210	1201	Salaries & Wages Regular	660,276.00
1201	360	2210	1401	Salaries & Wages Overtime	30,000.00
1201	360	2210	1504	Wages-Union Sick-No Frs Cntrb	4,000.00
1201	360	2210	2101	Fica-Taxes	43,045.00
1201	360	2210	2105	Fica Medicare	10,067.00
1201	360	2210	2201	Retirement Contributions-Frs	66,957.00
1201	360	2210	2301	Insurance-Life & Health	100,056.00
1201	360	2210	2401	Workers' Compensation	17,543.00
Personal Services					931,944.00
1201	360	2210	3405	Security Services	35,000.00
1201	360	2210	3414	Iss Professional Services	10,000.00
1201	360	2210	3421	Contractual Service-Training	1,000.00
1201	360	2210	4001	Travel And Per Diem	4,500.00
1201	360	2210	4101	Communication Services	33,000.00
1201	360	2210	4103	Comm/Suncom-Toll	327.00
1201	360	2210	4104	Comm/Commercial-Toll	1,480.00
1201	360	2210	4205	Postage	80.00
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	200,000.00
1201	360	2210	4406	Rent-Office Equipment	12,000.00
1201	360	2210	4408	Rent-Uniforms	431.00

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					<u>Adopted Budget</u>
1201	360	2210	4412	Rent-Storage/Warehouse Space *	1,100.00
1201	360	2210	4418	Rental-Pager Services	1,300.00
1201	360	2210	4420	Rent-Motor Pool Vehicles	27,468.00
1201	360	2210	4502	Casualty Self Ins Premiums	5,500.00
1201	360	2210	4605	Maintenance-Grounds	7,000.00
1201	360	2210	4610	Repair/Maint-Buildings	1,500.00
1201	360	2210	4620	Rep/Maint-Equipment	1,000.00
1201	360	2210	4622	Rep/Maint-Telephone	500.00
1201	360	2210	4623	Rep/Maint-Radio	16,000.00
1201	360	2210	4625	Rep/Maint-Motor Pool Vehicles	22,500.00
1201	360	2210	4674	Rep/Maint-Dp Equip	500.00
1201	360	2210	4701	Printing & Binding-Outside	200.00
1201	360	2210	4703	Graphics Charges	3,500.00
1201	360	2210	4802	Employee Recognition Program	6,820.00
1201	360	2210	4909	Licenses & Permits	40.00
1201	360	2210	4940	800 Mhz System R/R Charges	21,353.00
1201	360	2210	4941	Registration Fees	10,525.00
1201	360	2210	4953	Aerial Photos	2,450.00
1201	360	2210	5101	Office Supplies	11,839.00
1201	360	2210	5111	Office Furniture And Equipment	6,000.00
1201	360	2210	5112	Telephone Equipment/Install	286.00
1201	360	2210	5113	Radio Equipment/Installation	153.00
1201	360	2210	5215	Gasoline	30,000.00
1201	360	2210	5220	Purchased Water	1,600.00
1201	360	2210	5230	Medicine & Drugs	100.00
1201	360	2210	5401	Books, Publicatns & Subscrptns	372.00
1201	360	2210	5412	Dues & Memberships	121.00
Operating					568,545.00
Total for Unit: 2210					1,500,489.00

Unit: 2220 Bridge Section

1201	360	2220	1201	Salaries & Wages Regular	3,068,046.00
1201	360	2220	1301	Sal & Wages Non-Frs Employees	90,000.00
1201	360	2220	1401	Salaries & Wages Overtime	120,000.00
1201	360	2220	1504	Wages-Union Sick-No Frs Cntrb	32,000.00
1201	360	2220	2101	Fica-Taxes	205,223.00
1201	360	2220	2105	Fica Medicare	47,996.00
1201	360	2220	2201	Retirement Contributions-Frs	303,291.00
1201	360	2220	2301	Insurance-Life & Health	648,363.00

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				<u>Adopted Budget</u>	
1201	360	2220	2401	Workers' Compensation	168,175.00
				Personal Services	4,683,094.00
1201	360	2220	3401	Other Contractual Services *	56,690.00
1201	360	2220	4405	Rent-Other Equipment	700.00
1201	360	2220	4408	Rent-Uniforms	10,300.00
1201	360	2220	4420	Rent-Motor Pool Vehicles	320,869.00
1201	360	2220	4502	Casualty Self Ins Premiums	97,081.00
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	3,000.00
1201	360	2220	4623	Rep/Maint-Radio	1,000.00
1201	360	2220	4625	Rep/Maint-Motor Pool Vehicles	180,000.00
1201	360	2220	5212	Safety Supplies	8,820.00
1201	360	2220	5215	Gasoline	105,000.00
1201	360	2220	5256	Tools & Small Implements	12,600.00
1201	360	2220	5301	Road Materials & Supplies	151,537.00
				Operating	953,397.00
Total for Unit: 2220					5,636,491.00

Unit: 2230 Road Section

1201	360	2230	1201	Salaries & Wages Regular	4,727,313.00
1201	360	2230	1401	Salaries & Wages Overtime	180,000.00
1201	360	2230	1504	Wages-Union Sick-No Frs Cntrb	45,000.00
1201	360	2230	2101	Fica-Taxes	307,065.00
1201	360	2230	2105	Fica Medicare	71,810.00
1201	360	2230	2201	Retirement Contributions-Frs	471,366.00
1201	360	2230	2301	Insurance-Life & Health	990,463.00
1201	360	2230	2401	Workers' Compensation	385,293.00
				Personal Services	7,178,310.00
1201	360	2230	3125	Legal Services	363.00
1201	360	2230	3301	Court Reporter Services *	1,517.00
1201	360	2230	3401	Other Contractual Services *	100,000.00
1201	360	2230	4001	Travel And Per Diem	2,500.00
1201	360	2230	4405	Rent-Other Equipment	55,000.00
1201	360	2230	4408	Rent-Uniforms	33,117.00
1201	360	2230	4420	Rent-Motor Pool Vehicles	2,005,208.00
1201	360	2230	4502	Casualty Self Ins Premiums	634,223.00
1201	360	2230	4601	Repair & Maintenance	40,000.00
1201	360	2230	4607	Repair/Maint-Outside Service	195,850.00

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					<u>Adopted Budget</u>
1201	360	2230	4620	Rep/Maint-Equipment	1,500.00
1201	360	2230	4623	Rep/Maint-Radio	1,835.00
1201	360	2230	4625	Rep/Maint-Motor Pool Vehicles	1,926,000.00
1201	360	2230	5201	Materials/Supplies Operating	1,500.00
1201	360	2230	5212	Safety Supplies	19,100.00
1201	360	2230	5215	Gasoline	785,000.00
1201	360	2230	5256	Tools & Small Implements	12,558.00
1201	360	2230	5301	Road Materials & Supplies	271,576.00
Operating					6,086,847.00
Total for Unit: 2230					13,265,157.00
Unit: 2250 North Lw Pumping Station					
0001	360	2250	1201	Salaries & Wages Regular	115,068.00
0001	360	2250	1401	Salaries & Wages Overtime	7,000.00
0001	360	2250	1504	Wages-Union Sick-No Frs Cntrb	2,500.00
0001	360	2250	2101	Fica-Taxes	7,568.00
0001	360	2250	2105	Fica Medicare	1,770.00
0001	360	2250	2201	Retirement Contributions-Frs	12,109.00
0001	360	2250	2301	Insurance-Life & Health	18,192.00
0001	360	2250	2401	Workers' Compensation	15,409.00
Personal Services					179,616.00
0001	360	2250	4301	Utilities/Electric	5,000.00
0001	360	2250	4304	Utilities/Water	300.00
0001	360	2250	4408	Rent-Uniforms	464.00
0001	360	2250	4421	Rent-Non-Motor Pool Vehicles	4,000.00
0001	360	2250	4620	Rep/Maint-Equipment	12,900.00
0001	360	2250	4625	Rep/Maint-Motor Pool Vehicles	10,000.00
0001	360	2250	5201	Materials/Supplies Operating	1,000.00
0001	360	2250	5215	Gasoline	65,000.00
0001	360	2250	5216	Oil & Lubricants	500.00
0001	360	2250	5256	Tools & Small Implements	1,200.00
Operating					100,364.00
0001	360	2250	6401	Machinery & Equipment	30,012.00
Capital					30,012.00
Total for Unit: 2250					309,992.00
Unit: 2260 South Lw Pumping Station					
0001	360	2260	1201	Salaries & Wages Regular	92,124.00
0001	360	2260	1401	Salaries & Wages Overtime	10,000.00

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					<u>Adopted Budget</u>
0001	360	2260	1504	Wages-Union Sick-No Frs Cntrb	3,000.00
0001	360	2260	2101	Fica-Taxes	6,332.00
0001	360	2260	2105	Fica Medicare	1,481.00
0001	360	2260	2201	Retirement Contributions-Frs	9,075.00
0001	360	2260	2301	Insurance-Life & Health	18,192.00
0001	360	2260	2401	Workers' Compensation	7,134.00
Personal Services					147,338.00
0001	360	2260	4301	Utilities/Electric	6,000.00
0001	360	2260	4304	Utilities/Water	700.00
0001	360	2260	4408	Rent-Uniforms	464.00
0001	360	2260	4421	Rent-Non-Motor Pool Vehicles	1,000.00
0001	360	2260	4620	Rep/Maint-Equipment	16,500.00
0001	360	2260	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
0001	360	2260	5201	Materials/Supplies Operating	1,000.00
0001	360	2260	5215	Gasoline	41,000.00
0001	360	2260	5216	Oil & Lubricants	500.00
0001	360	2260	5256	Tools & Small Implements	1,200.00
Operating					75,864.00
Total for Unit: 2260					223,202.00
 Unit: 2270 Railroad Crossing Maintenance					
1201	360	2270	4607	Repair/Maint-Outside Service	1,172,816.00
Operating					1,172,816.00
1201	360	2270	6551	Road & Street Improvements*	233,732.00
Capital					233,732.00
Total for Unit: 2270					1,406,548.00
 Unit: 2275 RCA Blvd/FEC Railway Crossing Improvement					
1201	360	2275	6551	Road & Street Improvements*	648,780.00
Capital					648,780.00
Total for Unit: 2275					648,780.00
 Unit: 3220 Traffic Operations					
1201	360	3220	1070	Charge Off-Personal Services	-445,000.00
1201	360	3220	1201	Salaries & Wages Regular	7,202,000.00
1201	360	3220	1301	Sal & Wages Non-Frs Employees	0.00
1201	360	3220	1401	Salaries & Wages Overtime	600,000.00
1201	360	3220	1504	Wages-Union Sick-No Frs Cntrb	35,000.00
1201	360	3220	2101	Fica-Taxes	485,744.00

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					<u>Adopted Budget</u>
1201	360	3220	2105	Fica Medicare	113,605.00
1201	360	3220	2201	Retirement Contributions-Frs	711,678.00
1201	360	3220	2301	Insurance-Life & Health	1,278,261.00
1201	360	3220	2401	Workers' Compensation	225,860.00
1201	360	3220	2501	Unemployment Compensation	0.00
Personal Services					10,207,148.00
1201	360	3220	3101	Professional Services	80,000.00
1201	360	3220	3120	Engineering Services	10,000.00
1201	360	3220	3301	Court Reporter Services *	1,500.00
1201	360	3220	3401	Other Contractual Services *	580,000.00
1201	360	3220	3404	Temp Serv/Contracted Salaries	5,000.00
1201	360	3220	3405	Security Services	40,419.00
1201	360	3220	3414	Iss Professional Services	60,000.00
1201	360	3220	3435	Contractual Svcs-Pving & Mrking	120,000.00
1201	360	3220	4001	Travel And Per Diem	16,700.00
1201	360	3220	4101	Communication Services	13,067.00
1201	360	3220	4103	Comm/Suncom-Toll	2,500.00
1201	360	3220	4104	Comm/Commercial-Toll	50.00
1201	360	3220	4205	Postage	2,500.00
1201	360	3220	4301	Utilities/Electric	1,463,000.00
1201	360	3220	4310	Utilities/Waste Disposal	6,000.00
1201	360	3220	4405	Rent-Other Equipment	70,000.00
1201	360	3220	4406	Rent-Office Equipment	18,500.00
1201	360	3220	4408	Rent-Uniforms	26,796.00
1201	360	3220	4412	Rent-Storage/Warehouse Space *	400.00
1201	360	3220	4418	Rental-Pager Services	2,204.00
1201	360	3220	4420	Rent-Motor Pool Vehicles	947,000.00
1201	360	3220	4502	Casualty Self Ins Premiums	505,755.00
1201	360	3220	4601	Repair & Maintenance	600.00
1201	360	3220	4607	Repair/Maint-Outside Service	3,000.00
1201	360	3220	4610	Repair/Maint-Buildings	2,500.00
1201	360	3220	4620	Rep/Maint-Equipment	7,000.00
1201	360	3220	4622	Rep/Maint-Telephone	1,000.00
1201	360	3220	4623	Rep/Maint-Radio	17,237.00
1201	360	3220	4625	Rep/Maint-Motor Pool Vehicles	550,000.00
1201	360	3220	4674	Rep/Maint-Dp Equip	125,000.00
1201	360	3220	4701	Printing & Binding-Outside	500.00
1201	360	3220	4703	Graphics Charges	1,500.00
1201	360	3220	4909	Licenses & Permits	1,000.00

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					<u>Adopted Budget</u>
1201	360	3220	4940	800 Mhz System R/R Charges	25,062.00
1201	360	3220	4941	Registration Fees	14,783.00
1201	360	3220	4945	Advertising	1,500.00
1201	360	3220	4953	Aerial Photos	7,035.00
1201	360	3220	5101	Office Supplies	15,000.00
1201	360	3220	5111	Office Furniture And Equipment	23,873.00
1201	360	3220	5112	Telephone Equipment/Install	2,400.00
1201	360	3220	5113	Radio Equipment/Installation	500.00
1201	360	3220	5121	Data Proccsng Sftwre/Accessres	104,809.00
1201	360	3220	5201	Materials/Supplies Operating	8,000.00
1201	360	3220	5212	Safety Supplies	13,000.00
1201	360	3220	5215	Gasoline	375,000.00
1201	360	3220	5220	Purchased Water	700.00
1201	360	3220	5248	Clothing & Wearing Apparel	500.00
1201	360	3220	5256	Tools & Small Implements	15,000.00
1201	360	3220	5303	Materials Signal Section	1,201,476.00
1201	360	3220	5304	Materials Pave Marking & Signs	432,952.00
1201	360	3220	5401	Books, Publicatns & Subscriptns	3,000.00
1201	360	3220	5412	Dues & Memberships	6,250.00
Operating					6,931,568.00
1201	360	3220	6401	Machinery & Equipment	60,000.00
1201	360	3220	6408	Signals & Controllers	936,318.00
Capital					996,318.00
Total for Unit: 3220					18,135,034.00
Unit: 3221 Traffic Data Collection					
1201	360	3221	1080	Personal Services-Indirect	40,000.00
Personal Services					40,000.00
Total for Unit: 3221					40,000.00
Unit: 3222 Utes Fdot Support					
1201	360	3222	1080	Personal Services-Indirect	400,000.00
Personal Services					400,000.00
Total for Unit: 3222					400,000.00
Unit: 3223 Fdot Small Projects					
1201	360	3223	4612	Rep/Renov-Road+Street	5,000.00
1201	360	3223	5303	Materials Signal Section	250,000.00
Operating					255,000.00

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					<u>Adopted Budget</u>
1201	360	3223	6408	Signals & Controllers	245,000.00
Capital					245,000.00
Total for Unit: 3223					500,000.00
 Unit: 3224 Jpa & Developer Agreements/Trf					
1201	360	3224	1080	Personal Services-Indirect	5,000.00
Personal Services					5,000.00
1201	360	3224	5304	Materials Pave Marking & Signs	100,000.00
Operating					100,000.00
1201	360	3224	6408	Signals & Controllers	1,395,000.00
Capital					1,395,000.00
Total for Unit: 3224					1,500,000.00
 Unit: 3225 Fdot Traffic Signal Maint.					
1201	360	3225	5303	Materials Signal Section	379,428.00
Operating					379,428.00
1201	360	3225	6408	Signals & Controllers	231,572.00
Capital					231,572.00
Total for Unit: 3225					611,000.00
 Unit: 3226 Traffic Crash Data System					
1201	360	3226	5121	Data Procssng Sftwre/Accessres	40,000.00
Operating					40,000.00
Total for Unit: 3226					40,000.00
 Unit: 3250 Traffic Stand. Appeals Board					
1201	360	3250	3301	Court Reporter Services *	315.00
1201	360	3250	4001	Travel And Per Diem	185.00
Operating					500.00
Total for Unit: 3250					500.00
 Unit: 4230 Construction Coordination					
3500	360	4230	1201	Salaries & Wages Regular	1,392,193.00
3500	360	4230	1401	Salaries & Wages Overtime	40,000.00
3500	360	4230	2101	Fica-Taxes	88,176.00
3500	360	4230	2105	Fica Medicare	20,622.00
3500	360	4230	2201	Retirement Contributions-Frs	152,580.00
3500	360	4230	2301	Insurance-Life & Health	191,016.00
3500	360	4230	2401	Workers' Compensation	61,625.00

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					<u>Adopted Budget</u>
Personal Services					1,946,212.00
3500	360	4230	4001	Travel And Per Diem	8,000.00
3500	360	4230	4420	Rent-Motor Pool Vehicles	88,236.00
3500	360	4230	4502	Casualty Self Ins Premiums	28,481.00
3500	360	4230	4625	Rep/Maint-Motor Pool Vehicles	60,000.00
3500	360	4230	4703	Graphics Charges	50.00
3500	360	4230	4941	Registration Fees	8,830.00
3500	360	4230	5101	Office Supplies	500.00
3500	360	4230	5111	Office Furniture And Equipment	8,100.00
3500	360	4230	5201	Materials/Supplies Operating	1,800.00
3500	360	4230	5212	Safety Supplies	1,750.00
3500	360	4230	5215	Gasoline	82,500.00
Operating					288,247.00
Total for Unit: 4230					2,234,459.00
Unit: 4250 Engineering Services					
0001	360	4250	1201	Salaries & Wages Regular	2,049,443.00
0001	360	4250	1401	Salaries & Wages Overtime	650.00
0001	360	4250	1504	Wages-Union Sick-No Frs Cntrb	7,000.00
0001	360	4250	2101	Fica-Taxes	127,540.00
0001	360	4250	2105	Fica Medicare	29,828.00
0001	360	4250	2201	Retirement Contributions-Frs	206,842.00
0001	360	4250	2301	Insurance-Life & Health	315,176.00
0001	360	4250	2401	Workers' Compensation	35,879.00
Personal Services					2,772,358.00
0001	360	4250	3414	Iss Professional Services	500.00
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	33,828.00
0001	360	4250	4502	Casualty Self Ins Premiums	23,000.00
0001	360	4250	4620	Rep/Maint-Equipment	700.00
0001	360	4250	4625	Rep/Maint-Motor Pool Vehicles	27,500.00
0001	360	4250	4674	Rep/Maint-Dp Equip	2,000.00
0001	360	4250	4701	Printing & Binding-Outside	400.00
0001	360	4250	4703	Graphics Charges	400.00
0001	360	4250	4921	Filing Fees	100.00
0001	360	4250	4941	Registration Fees	4,000.00
0001	360	4250	4945	Advertising	200.00
0001	360	4250	4953	Aerial Photos	3,957.00

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					<u>Adopted Budget</u>
0001	360	4250	5111	Office Furniture And Equipment	3,000.00
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	22,500.00
0001	360	4250	5301	Road Materials & Supplies	14,000.00
0001	360	4250	5401	Books, Publicatns & Subscriptns	800.00
0001	360	4250	5402	Educational Training Materials	400.00
0001	360	4250	5412	Dues & Memberships	2,500.00
				Operating	159,785.00
0001	360	4250	6401	Machinery & Equipment	63,757.00
				Capital	63,757.00
0001	360	4250	9626	Charge-Off To Other Cost Ctrs	-60,000.00
				Charge Off	-60,000.00
				Total for Unit: 4250	2,935,900.00

Unit: 4260 Roadway Production

3500	360	4260	1201	Salaries & Wages Regular	2,363,122.00
3500	360	4260	1401	Salaries & Wages Overtime	5,000.00
3500	360	4260	2101	Fica-Taxes	146,774.00
3500	360	4260	2105	Fica Medicare	34,328.00
3500	360	4260	2201	Retirement Contributions-Frs	260,250.00
3500	360	4260	2301	Insurance-Life & Health	318,360.00
3500	360	4260	2401	Workers' Compensation	16,696.00
				Personal Services	3,144,530.00
3500	360	4260	3124	Legal Services-County Attorney	2,000.00
3500	360	4260	3401	Other Contractual Services *	31,600.00
3500	360	4260	4001	Travel And Per Diem	5,000.00
3500	360	4260	4007	Travel-Mileage	1,500.00
3500	360	4260	4420	Rent-Motor Pool Vehicles	19,548.00
3500	360	4260	4502	Casualty Self Ins Premiums	21,628.00
3500	360	4260	4620	Rep/Maint-Equipment	1,500.00
3500	360	4260	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
3500	360	4260	4674	Rep/Maint-Dp Equip	1,500.00
3500	360	4260	4701	Printing & Binding-Outside	2,500.00
3500	360	4260	4703	Graphics Charges	250.00
3500	360	4260	4921	Filing Fees	2,000.00
3500	360	4260	4941	Registration Fees	6,500.00
3500	360	4260	4945	Advertising	2,000.00

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					<u>Adopted Budget</u>
3500	360	4260	4953	Aerial Photos	6,800.00
3500	360	4260	5101	Office Supplies	4,000.00
3500	360	4260	5111	Office Furniture And Equipment	6,500.00
3500	360	4260	5201	Materials/Supplies Operating	2,500.00
3500	360	4260	5215	Gasoline	2,100.00
3500	360	4260	5401	Books, Publicatns & Subscriptns	500.00
3500	360	4260	5412	Dues & Memberships	5,000.00
Operating					132,426.00
Total for Unit: 4260					3,276,956.00

Unit: 5220 Land Development

0001	360	5220	1201	Salaries & Wages Regular	1,138,365.00
0001	360	5220	1301	Sal & Wages Non-Frs Employees	23,855.00
0001	360	5220	1401	Salaries & Wages Overtime	2,500.00
0001	360	5220	2101	Fica-Taxes	70,706.00
0001	360	5220	2105	Fica Medicare	16,535.00
0001	360	5220	2201	Retirement Contributions-Frs	127,862.00
0001	360	5220	2301	Insurance-Life & Health	172,824.00
0001	360	5220	2401	Workers' Compensation	12,416.00
Personal Services					1,565,063.00
0001	360	5220	3101	Professional Services	1,500.00
0001	360	5220	3121	Engineering Services-Internal	300,000.00
0001	360	5220	3404	Temp Serv/Contracted Salaries	0.00
0001	360	5220	4001	Travel And Per Diem	2,500.00
0001	360	5220	4007	Travel-Mileage	270.00
0001	360	5220	4921	Filing Fees	1,200.00
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	3,500.00
0001	360	5220	5111	Office Furniture And Equipment	10,000.00
0001	360	5220	5121	Data Procsgng Sftwre/Accessres	3,000.00
0001	360	5220	5215	Gasoline	3,750.00
0001	360	5220	5401	Books, Publicatns & Subscriptns	85.00
0001	360	5220	5412	Dues & Memberships	1,778.00
Operating					340,783.00
0001	360	5220	9627	Charge-Off From Other Cost Ctr	60,000.00
Charge Off					60,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 5220					1,965,846.00
Unit: 5260 Geoprocessing					
0001	360	5260	1201	Salaries & Wages Regular	280,476.00
0001	360	5260	1301	Sal & Wages Non-Frs Employees	23,855.00
0001	360	5260	1401	Salaries & Wages Overtime	3,000.00
0001	360	5260	2101	Fica-Taxes	19,055.00
0001	360	5260	2105	Fica Medicare	4,456.00
0001	360	5260	2201	Retirement Contributions-Frs	27,615.00
0001	360	5260	2301	Insurance-Life & Health	45,480.00
0001	360	5260	2401	Workers' Compensation	409.00
Personal Services					404,346.00
0001	360	5260	3414	Iss Professional Services	648.00
0001	360	5260	3421	Contractual Service-Training	1,000.00
0001	360	5260	4001	Travel And Per Diem	3,500.00
0001	360	5260	4007	Travel-Mileage	300.00
0001	360	5260	4502	Casualty Self Ins Premiums	300.00
0001	360	5260	4674	Rep/Maint-Dp Equip	5,000.00
0001	360	5260	4701	Printing & Binding-Outside	50,000.00
0001	360	5260	4941	Registration Fees	10,000.00
0001	360	5260	4942	Tuition-Reimbursement	1,500.00
0001	360	5260	5101	Office Supplies	3,000.00
0001	360	5260	5111	Office Furniture And Equipment	1,000.00
0001	360	5260	5121	Data Proccsng Sftwre/Accessres	8,600.00
0001	360	5260	5412	Dues & Memberships	765.00
Operating					85,613.00
Total for Unit: 5260					489,959.00
Unit: 5290 County Trans Trust Contingency					
1201	360	5290	9901	Contingency Reserves	200,000.00
Non Operating					200,000.00
Total for Unit: 5290					200,000.00
Unit: 9900 Reserves					
1202	360	9900	9946	Res For Street Lighting	1,053,906.00
1200	360	9900	9947	Res For Media Beautification	1,307,679.00
Non Operating					2,361,585.00
Total for Unit: 9900					2,361,585.00

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					<u>Adopted Budget</u>
Total for Dept: 360					60,564,908.00
Dept: Eng & Pub Wks - Rd Pgm Capital					
Unit: 0047 Marina (18th St) E Of Sr 7					
3500	361	0047	3125	Legal Services	53.00
3500	361	0047	6120	Right Of Way *Sobj	2,287.00
				Capital	2,340.00
				Total for Unit: 0047	2,340.00
Unit: 0102 Alignment Stdies-Futr Thrghfrs					
3500	361	0102	6505	Design/Eng/Mgmt- Cip Admin	1,196.00
				Capital	1,196.00
				Total for Unit: 0102	1,196.00
Unit: 0130 Belvedere @ Haverhill					
3500	361	0130	6120	Right Of Way *Sobj	99,949.00
3500	361	0130	6551	Road & Street Improvements*	12.00
				Capital	99,961.00
				Total for Unit: 0130	99,961.00
Unit: 0301 Burns Road Agreement					
3517	361	0301	8101	Contributions Othr Govtl Agency	63,678.00
				Grants & Aids	63,678.00
				Total for Unit: 0301	63,678.00
Unit: 0333 Kirk-Lake Worth/Forest Hill					
3500	361	0333	6120	Right Of Way *Sobj	69,444.00
3500	361	0333	6505	Design/Eng/Mgmt- Cip Admin	1,741.00
				Capital	71,185.00
				Total for Unit: 0333	71,185.00
Unit: 0352 Alignment Studies - Fy 93					
3500	361	0352	6505	Design/Eng/Mgmt- Cip Admin	6,851.00
				Capital	6,851.00
				Total for Unit: 0352	6,851.00
Unit: 0387 Belvedere & Military Fy 92/93					
3500	361	0387	6120	Right Of Way *Sobj	1,977.00
3500	361	0387	6505	Design/Eng/Mgmt- Cip Admin	22.00

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					<u>Adopted Budget</u>
Capital					1,999.00
Total for Unit: 0387					1,999.00
Unit: 0390 Linton Blvd & Jog Road Improv.					
3500	361	0390	6505	Design/Eng/Mgmt- Cip Admin	4,568.00
3500	361	0390	6551	Road & Street Improvements*	6,612.00
3500	361	0390	8201	Contributions-Non-Govts Agnces	5,500.00
Capital					16,680.00
Total for Unit: 0390					16,680.00
Unit: 0403 Pga Blvd-Turnpike/Military Tr					
3518	361	0403	8101	Contributions Othr Govtl Agency	327,467.00
Grants & Aids					327,467.00
Total for Unit: 0403					327,467.00
Unit: 0422 45th St @ Australian					
3500	361	0422	6120	Right Of Way *Sobj	37,854.00
Capital					37,854.00
Total for Unit: 0422					37,854.00
Unit: 0424 Linton Blvd @ Us 1					
3500	361	0424	6120	Right Of Way *Sobj	19,213.00
3500	361	0424	6505	Design/Eng/Mgmt- Cip Admin	2,010.00
Capital					21,223.00
Total for Unit: 0424					21,223.00
Unit: 0431 Northlake Blvd Agreement					
3519	361	0431	8101	Contributions Othr Govtl Agency	25.00
Grants & Aids					25.00
Total for Unit: 0431					25.00
Unit: 0441 Pga Blvd @ Prosperity Farms Rd					
3501	361	0441	6120	Right Of Way *Sobj	112,182.00
Capital					112,182.00
Total for Unit: 0441					112,182.00
Unit: 0450 Haverhill Rd-45th St/Beeline					
3502	361	0450	6120	Right Of Way *Sobj	161,077.00
3502	361	0450	6505	Design/Eng/Mgmt- Cip Admin	126,758.00

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					<u>Adopted Budget</u>
3502	361	0450	6555	Pavement Marking & Signals	2,000.00
Capital					289,835.00
Total for Unit: 0450					289,835.00
Unit: 0492 Jog Rd - Okeechobe/Roebuck					
3503	361	0492	6120	Right Of Way *Sobj	2,083.00
3503	361	0492	6555	Pavement Marking & Signals	256.00
Capital					2,339.00
Total for Unit: 0492					2,339.00
Unit: 0493 Roebuck Rd - Jog Rd/Haverhill					
3500	361	0493	6120	Right Of Way *Sobj	1,391.00
3502	361	0493	6120	Right Of Way *Sobj	325,711.00
3503	361	0493	6120	Right Of Way *Sobj	464,135.00
3500	361	0493	6505	Design/Eng/Mgmt- Cip Admin	8,085.00
3502	361	0493	6505	Design/Eng/Mgmt- Cip Admin	13,288.00
3502	361	0493	6551	Road & Street Improvements*	30,211.00
3503	361	0493	6551	Road & Street Improvements*	221,571.00
Capital					1,064,392.00
Total for Unit: 0493					1,064,392.00
Unit: 0514 Roosevelt-Indiantown/Martin Co					
3501	361	0514	6120	Right Of Way *Sobj	9,860.00
3500	361	0514	6505	Design/Eng/Mgmt- Cip Admin	24,531.00
3500	361	0514	6551	Road & Street Improvements*	100,000.00
3501	361	0514	6551	Road & Street Improvements*	82,380.00
Capital					216,771.00
Total for Unit: 0514					216,771.00
Unit: 0533 10th Ave N-Military/Congress					
3500	361	0533	6120	Right Of Way *Sobj	23,600.00
3500	361	0533	6505	Design/Eng/Mgmt- Cip Admin	422.00
3502	361	0533	6551	Road & Street Improvements*	495,103.00
3502	361	0533	6555	Pavement Marking & Signals	78,604.00
Capital					597,729.00
Total for Unit: 0533					597,729.00
Unit: 0544 Signal Relamping Program					
3500	361	0544	5303	Materials Signal Section	433,326.00

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				<u>Adopted Budget</u>	
				Operating	433,326.00
				Total for Unit: 0544	433,326.00
Unit: 0552 Lawrence Rd-Gateway/Hypoluxo					
3500	361	0552	6120	Right Of Way *Sobj	82,819.00
3500	361	0552	6555	Pavement Marking & Signals	1,929.00
3500	361	0552	8301	Contributions For Individuals	5,895.00
				Capital	90,643.00
				Total for Unit: 0552	90,643.00
Unit: 0555 Yamato Rd-Military/Congress					
3500	361	0555	6551	Road & Street Improvements*	150,000.00
				Grants & Aids	150,000.00
				Total for Unit: 0555	150,000.00
Unit: 0565 Ironhorse/Jog Rd Imp/Npbeid					
3520	361	0565	8101	Contributions Othr Govtl Agency	179,400.00
				Grants & Aids	179,400.00
				Total for Unit: 0565	179,400.00
Unit: 0568 Northlake Reliever-Miltry/Grdn					
3500	361	0568	6120	Right Of Way *Sobj	4,275.00
3501	361	0568	6120	Right Of Way *Sobj	933.00
3500	361	0568	6505	Design/Eng/Mgmt- Cip Admin	5.00
3501	361	0568	6505	Design/Eng/Mgmt- Cip Admin	2,335.00
3500	361	0568	6551	Road & Street Improvements*	238,012.00
3501	361	0568	6551	Road & Street Improvements*	2.00
3500	361	0568	6555	Pavement Marking & Signals	700.00
3501	361	0568	6555	Pavement Marking & Signals	5,742.00
				Capital	252,004.00
				Total for Unit: 0568	252,004.00
Unit: 0571 140th Ave(E Rd)-Sr80/Northlake					
3500	361	0571	6505	Design/Eng/Mgmt- Cip Admin	113,494.00
				Capital	113,494.00
				Total for Unit: 0571	113,494.00
Unit: 0575 Retention Ponds Landscaping					
3500	361	0575	6120	Right Of Way *Sobj	960.00

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					<u>Adopted Budget</u>
3500	361	0575	6551	Road & Street Improvements*	2,693.00
Capital					3,653.00
Total for Unit: 0575					3,653.00
 Unit: 0587 Congress-Woodstock/45th St Wpb					
3500	361	0587	8101	Contributions Othr Govtl Agency	24,153.00
Grants & Aids					24,153.00
Total for Unit: 0587					24,153.00
 Unit: 0590 Lantana Rd-Sr 7/Grand Lacuna					
3500	361	0590	6120	Right Of Way *Sobj	99,925.00
3504	361	0590	6120	Right Of Way *Sobj	599.00
3500	361	0590	6551	Road & Street Improvements*	12,876.00
Capital					113,400.00
Total for Unit: 0590					113,400.00
 Unit: 0593 Via Ancho-V Ancho Pud/Boca Rio					
3500	361	0593	6120	Right Of Way *Sobj	10,458.00
Capital					10,458.00
Total for Unit: 0593					10,458.00
 Unit: 0594 Northlake-Coconut Blvd/Ibis					
3503	361	0594	6120	Right Of Way *Sobj	42,284.00
3503	361	0594	6505	Design/Eng/Mgmt- Cip Admin	4,512.00
3503	361	0594	6551	Road & Street Improvements*	618.00
Capital					47,414.00
Total for Unit: 0594					47,414.00
 Unit: 0595 Thoroughfare Beaut Design-Tree					
3500	361	0595	6505	Design/Eng/Mgmt- Cip Admin	12,854.00
Capital					12,854.00
Total for Unit: 0595					12,854.00
 Unit: 0603 Traffic Calming/Speed Humps					
3500	361	0603	4606	Repair/Maint-Roads,Bridges,Row	73,422.00
3500	361	0603	6551	Road & Street Improvements*	50,090.00
Capital					123,512.00
Total for Unit: 0603					123,512.00

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Unit: 0620 Seminole Pratt-Nrthlake/Beelin

3500	361	0620	6120	Right Of Way *Sobj	4,916.00
3503	361	0620	6120	Right Of Way *Sobj	668,400.00
3500	361	0620	6505	Design/Eng/Mgmt- Cip Admin	3,661.00
3503	361	0620	6505	Design/Eng/Mgmt- Cip Admin	358,726.00
3503	361	0620	6509	Mitigation	12,723.00
Capital					1,048,426.00
Total for Unit: 0620					1,048,426.00

Unit: 0621 Old State Road 80 Rehab/Maint

3500	361	0621	6551	Road & Street Improvements*	408,344.00
3500	361	0621	6554	Road Resurfacing	989,535.00
3500	361	0621	6555	Pavement Marking & Signals	185,251.00
Capital					1,583,130.00
Total for Unit: 0621					1,583,130.00

Unit: 0625 Trees Only Pgm-Unincorp Tfares

3500	361	0625	6301	Improvements Oth Thn Buildings	2,546.00
3500	361	0625	6505	Design/Eng/Mgmt- Cip Admin	28,613.00
3500	361	0625	6506	lotb - Infrastructure	9,924.00
3500	361	0625	6551	Road & Street Improvements*	30.00
Capital					41,113.00
Total for Unit: 0625					41,113.00

Unit: 0639 Persimmon-E End Connect/Okeech

3503	361	0639	6120	Right Of Way *Sobj	19,144.00
3503	361	0639	6505	Design/Eng/Mgmt- Cip Admin	16,049.00
3503	361	0639	6509	Mitigation	80,000.00
3500	361	0639	6551	Road & Street Improvements*	11,433,747.00
3503	361	0639	6551	Road & Street Improvements*	2,633,333.00
3503	361	0639	8101	Contributions Othr Govtl Agency	436,200.00
Capital					14,618,473.00
Total for Unit: 0639					14,618,473.00

Unit: 0640 Clint Moore-Sr 7/Jog Rd

3505	361	0640	6120	Right Of Way *Sobj	362,349.00
3505	361	0640	6505	Design/Eng/Mgmt- Cip Admin	23,036.00
3505	361	0640	6551	Road & Street Improvements*	379,783.00
3505	361	0640	6555	Pavement Marking & Signals	26,808.00

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				<u>Adopted Budget</u>	
				Capital	791,976.00
				Total for Unit: 0640	791,976.00
Unit: 0642 Hagen Ranch-W Atlntc/Byntn Bch					
3505	361	0642	6120	Right Of Way *Sobj	274,476.00
3500	361	0642	6551	Road & Street Improvements*	175,000.00
				Capital	449,476.00
				Total for Unit: 0642	449,476.00
Unit: 0645 Trees Only-Fdot Jpa Unincorptd					
3500	361	0645	6505	Design/Eng/Mgmt- Cip Admin	14,215.00
3500	361	0645	6506	Iotb - Infrastructure	185,838.00
				Capital	200,053.00
				Total for Unit: 0645	200,053.00
Unit: 0650 Palm Beach Lakes@I95/Target					
3500	361	0650	6551	Road & Street Improvements*	41,770.00
				Capital	41,770.00
				Total for Unit: 0650	41,770.00
Unit: 0651 Lawrence-Boynton Bch/Gateway					
3504	361	0651	6120	Right Of Way *Sobj	8,918.00
3504	361	0651	6505	Design/Eng/Mgmt- Cip Admin	23,642.00
3504	361	0651	6551	Road & Street Improvements*	819,979.00
3504	361	0651	6555	Pavement Marking & Signals	86,881.00
3504	361	0651	8101	Contributions Othr Govtl Agency	43,308.00
3504	361	0651	8201	Contributions-Non-Govts Agnces	16,168.00
				Capital	998,896.00
				Total for Unit: 0651	998,896.00
Unit: 0659 Military Trl@Boca Ctr/Frflld Gd					
3500	361	0659	6120	Right Of Way *Sobj	2,170.00
				Capital	2,170.00
				Total for Unit: 0659	2,170.00
Unit: 0660 2nd Ave N-Lwdd E4 Canal Bridge					
3500	361	0660	6120	Right Of Way *Sobj	12,502.00
				Capital	12,502.00

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					<u>Adopted Budget</u>
Total for Unit: 0660					12,502.00
Unit: 0661 Glades Rd @ Jog/Pwerline Rds					
3505	361	0661	6120	Right Of Way *Sobj	71,931.00
3505	361	0661	6505	Design/Eng/Mgmt- Cip Admin	4,125.00
3505	361	0661	6551	Road & Street Improvements*	28,424.00
Capital					104,480.00
Total for Unit: 0661					104,480.00
Unit: 0662 Belvedere/Haverhill Outfall					
3500	361	0662	6505	Design/Eng/Mgmt- Cip Admin	783.00
3900	361	0662	6505	Design/Eng/Mgmt- Cip Admin	7,303.00
3500	361	0662	6506	Iotb - Infrastructure	57,055.00
3900	361	0662	6506	Iotb - Infrastructure	16,003.00
3500	361	0662	6551	Road & Street Improvements*	1.00
Capital					81,145.00
Total for Unit: 0662					81,145.00
Unit: 0665 Street Lighting Program					
3500	361	0665	4301	Utilities/Electric	3,355,014.00
3500	361	0665	5114	Street Light/Install Non-Cap	1,444,079.00
3500	361	0665	6505	Design/Eng/Mgmt- Cip Admin	39,025.00
3500	361	0665	6506	Iotb - Infrastructure	16,931.00
3500	361	0665	8101	Contributions Othr Govtl Agency	850,051.00
Capital					5,705,100.00
Total for Unit: 0665					5,705,100.00
Unit: 0667 Lyons Rd-Glades Rd/Yamato Rd					
3505	361	0667	6120	Right Of Way *Sobj	5,984.00
3505	361	0667	6505	Design/Eng/Mgmt- Cip Admin	95,498.00
Capital					101,482.00
Total for Unit: 0667					101,482.00
Unit: 0670 Jog Rd-Roebuck Rd/45th St					
3500	361	0670	6120	Right Of Way *Sobj	545,800.00
3500	361	0670	6505	Design/Eng/Mgmt- Cip Admin	90,830.00
3503	361	0670	6505	Design/Eng/Mgmt- Cip Admin	337,020.00
Capital					973,650.00

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				<u>Adopted Budget</u>	
Total for Unit: 0670				973,650.00	
Unit: 0671 Trees Only Pgm-Unincorp Tfares					
3500	361	0671	6301	Improvements Oth Thn Buildings	22,893.00
3500	361	0671	6551	Road & Street Improvements*	1.00
				Capital	22,894.00
Total for Unit: 0671				22,894.00	
Unit: 0679 Boutwell-Lake Worth/2nd Ave N					
3500	361	0679	6120	Right Of Way *Sobj	910.00
3500	361	0679	6505	Design/Eng/Mgmt- Cip Admin	718.00
3500	361	0679	6555	Pavement Marking & Signals	5,065.00
				Capital	6,693.00
Total for Unit: 0679				6,693.00	
Unit: 0681 Haverhill Rd-Lantana/Melaleuca					
3504	361	0681	6120	Right Of Way *Sobj	5,741.00
				Capital	5,741.00
Total for Unit: 0681				5,741.00	
Unit: 0684 Hypoluxo-Military Tr/Congress					
3500	361	0684	6120	Right Of Way *Sobj	55,992.00
3504	361	0684	6120	Right Of Way *Sobj	29,067.00
				Capital	85,059.00
Total for Unit: 0684				85,059.00	
Unit: 0685 Jog-W Atlantic Ave/S Of Lk Ida					
3505	361	0685	6120	Right Of Way *Sobj	685.00
3505	361	0685	6505	Design/Eng/Mgmt- Cip Admin	497.00
3505	361	0685	6551	Road & Street Improvements*	3,866,377.00
3505	361	0685	6555	Pavement Marking & Signals	177,094.00
3505	361	0685	8201	Contributions-Non-Govts Agneces	52,622.00
				Capital	4,097,275.00
Total for Unit: 0685				4,097,275.00	
Unit: 0692 Melaleuca Lane-Jog/Haverhill					
3504	361	0692	6120	Right Of Way *Sobj	13,749.00
3504	361	0692	6505	Design/Eng/Mgmt- Cip Admin	8,473.00
3504	361	0692	6551	Road & Street Improvements*	437,004.00

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					<u>Adopted Budget</u>
3504	361	0692	6555	Pavement Marking & Signals	30,001.00
3504	361	0692	8201	Contributions-Non-Govts Agnces	11,972.00
Capital					501,199.00
Total for Unit: 0692					501,199.00
Unit: 0699 Seminole Pratt-Okeech/Sycamore					
3503	361	0699	6120	Right Of Way *Sobj	793,494.00
3503	361	0699	6505	Design/Eng/Mgmt- Cip Admin	171,668.00
Capital					965,162.00
Total for Unit: 0699					965,162.00
Unit: 0702 Clint Moore@Cong Rt Turn Lns C					
3505	361	0702	6120	Right Of Way *Sobj	1,549.00
Capital					1,549.00
Total for Unit: 0702					1,549.00
Unit: 0703 Computer Equipment Rd Pgm					
3500	361	0703	5121	Data Proccsng Sftwre/Accessres	194,394.00
3500	361	0703	6405	Data Processing Equipment	85,114.00
Capital					279,508.00
Total for Unit: 0703					279,508.00
Unit: 0704 Glades Area R&R					
3500	361	0704	6554	Road Resurfacing	875,000.00
3500	361	0704	6555	Pavement Marking & Signals	673,401.00
3500	361	0704	6572	Bridge Rehab & Renewal	152,497.00
Capital					1,700,898.00
Total for Unit: 0704					1,700,898.00
Unit: 0705 Congress-Northlake/Alt A1a					
3501	361	0705	6505	Design/Eng/Mgmt- Cip Admin	18,256.00
Capital					18,256.00
Total for Unit: 0705					18,256.00
Unit: 0719 Military-Palmetto/Verde Beau					
3500	361	0719	8101	Contributions Othr Govtl Agency	41,059.00
Grants & Aids					41,059.00
Total for Unit: 0719					41,059.00

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					<u>Adopted Budget</u>
Unit: 0720 Atms Group 1					
3500	361	0720	6505	Design/Eng/Mgmt- Cip Admin	26,271.00
3500	361	0720	6555	Pavement Marking & Signals	275.00
				Capital	26,546.00
				Total for Unit: 0720	26,546.00
 Unit: 0725 Seminole Pw-Sr 80/Okeechobee					
3503	361	0725	6120	Right Of Way *Sobj	99,636.00
3503	361	0725	6505	Design/Eng/Mgmt- Cip Admin	88,036.00
				Capital	187,672.00
				Total for Unit: 0725	187,672.00
 Unit: 0727 Seminole Pw-Sycamore/Orange					
3500	361	0727	4205	Postage	85.00
3503	361	0727	6120	Right Of Way *Sobj	79,033.00
3500	361	0727	6505	Design/Eng/Mgmt- Cip Admin	8,800.00
3503	361	0727	6505	Design/Eng/Mgmt- Cip Admin	364,535.00
				Capital	452,453.00
				Total for Unit: 0727	452,453.00
 Unit: 0728 Seminole Pw-Orange/Northlake					
3503	361	0728	6120	Right Of Way *Sobj	40,000.00
3500	361	0728	6505	Design/Eng/Mgmt- Cip Admin	9,359.00
3503	361	0728	6505	Design/Eng/Mgmt- Cip Admin	127,069.00
				Capital	176,428.00
				Total for Unit: 0728	176,428.00
 Unit: 0730 Okeechobee-W Of Sr7/E Of Jog					
3503	361	0730	6120	Right Of Way *Sobj	1,212.00
3500	361	0730	6505	Design/Eng/Mgmt- Cip Admin	107,268.00
				Capital	108,480.00
				Total for Unit: 0730	108,480.00
 Unit: 0731 Okeechobee-E Of Jog/E Of Tpik					
3500	361	0731	6505	Design/Eng/Mgmt- Cip Admin	44,565.00
3503	361	0731	6505	Design/Eng/Mgmt- Cip Admin	287.00
				Capital	44,852.00
				Total for Unit: 0731	44,852.00

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					<u>Adopted Budget</u>
Unit: 0732 Lake Worth And Military Trail					
3500	361	0732	6120	Right Of Way *Sobj	222,022.00
				Capital	222,022.00
				Total for Unit: 0732	222,022.00
 Unit: 0738 Summit Blvd @ Congress Ave					
3502	361	0738	6120	Right Of Way *Sobj	12,700.00
				Capital	12,700.00
				Total for Unit: 0738	12,700.00
 Unit: 0741 Woolbright-Jog Rd To Military					
3500	361	0741	6551	Road & Street Improvements*	514,162.00
3500	361	0741	6555	Pavement Marking & Signals	47,673.00
				Capital	561,835.00
				Total for Unit: 0741	561,835.00
 Unit: 0752 Median Irrigation - Fy2000					
3500	361	0752	6510	Landscaping/Irrigation-Infra	301,219.00
				Capital	301,219.00
				Total for Unit: 0752	301,219.00
 Unit: 0762 Congress-Hypoluxo-Lantana					
3504	361	0762	6120	Right Of Way *Sobj	163,956.00
3500	361	0762	6505	Design/Eng/Mgmt- Cip Admin	8,235.00
3504	361	0762	6505	Design/Eng/Mgmt- Cip Admin	100,937.00
				Capital	273,128.00
				Total for Unit: 0762	273,128.00
 Unit: 0763 Congress-Melaleuca/Lake Worth					
3500	361	0763	6505	Design/Eng/Mgmt- Cip Admin	23,011.00
3504	361	0763	6505	Design/Eng/Mgmt- Cip Admin	260.00
3504	361	0763	6551	Road & Street Improvements*	392,613.00
3504	361	0763	6555	Pavement Marking & Signals	264,077.00
3504	361	0763	8101	Contributions Othr Govtl Agency	11,861.00
3504	361	0763	8201	Contributions-Non-Govts Agnces	13,050.00
				Capital	704,872.00
				Total for Unit: 0763	704,872.00
 Unit: 0764 Palmetto-Boca Rio/W 9th Ave					

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					<u>Adopted Budget</u>
3500	361	0764	6505	Design/Eng/Mgmt- Cip Admin	8,393.00
3505	361	0764	6505	Design/Eng/Mgmt- Cip Admin	31,664.00
				Capital	40,057.00
				Total for Unit: 0764	40,057.00
 Unit: 0765 Boca Rio-Palmetto Park/Glades					
3505	361	0765	6120	Right Of Way *Sobj	896,570.00
3500	361	0765	6505	Design/Eng/Mgmt- Cip Admin	41,472.00
3505	361	0765	6505	Design/Eng/Mgmt- Cip Admin	12,782.00
				Capital	950,824.00
				Total for Unit: 0765	950,824.00
 Unit: 0767 Jog-Glades/Clintmoore					
3500	361	0767	6505	Design/Eng/Mgmt- Cip Admin	8,542.00
3505	361	0767	6505	Design/Eng/Mgmt- Cip Admin	164,955.00
				Capital	173,497.00
				Total for Unit: 0767	173,497.00
 Unit: 0768 Annual Contracts/Des&Ad Costs					
3500	361	0768	6505	Design/Eng/Mgmt- Cip Admin	10,671.00
				Capital	10,671.00
				Total for Unit: 0768	10,671.00
 Unit: 0772 Fearnley Rd@Hagen Ranch Align					
3504	361	0772	6120	Right Of Way *Sobj	17,879.00
3500	361	0772	6505	Design/Eng/Mgmt- Cip Admin	1,521.00
3500	361	0772	6551	Road & Street Improvements*	332,180.00
3504	361	0772	6551	Road & Street Improvements*	5,587.00
3500	361	0772	6555	Pavement Marking & Signals	33,518.00
3504	361	0772	8201	Contributions-Non-Govts Agneces	5,379.00
				Capital	396,064.00
				Total for Unit: 0772	396,064.00
 Unit: 0773 Glades/W Of Powerline To E					
3505	361	0773	6120	Right Of Way *Sobj	48,677.00
3505	361	0773	6505	Design/Eng/Mgmt- Cip Admin	30,244.00
				Capital	78,921.00
				Total for Unit: 0773	78,921.00

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					<u>Adopted Budget</u>
Unit: 0781 Pathway Program Fy 2001					
3500	361	0781	6505	Design/Eng/Mgmt- Cip Admin	25,013.00
3500	361	0781	6551	Road & Street Improvements*	47,200.00
				Capital	72,213.00
				Total for Unit: 0781	72,213.00
Unit: 0784 Sr 7/S Of Lw Rd-No Of Southern					
3503	361	0784	6120	Right Of Way *Sobj	287,900.00
3503	361	0784	6505	Design/Eng/Mgmt- Cip Admin	77,694.00
3503	361	0784	8201	Contributions-Non-Govts Agnces	13,983.00
				Capital	379,577.00
				Total for Unit: 0784	379,577.00
Unit: 0791 Prosperity Farms Rd Imprts Dip					
3500	361	0791	8101	Contributions Othr Govtl Agency	1,047,500.00
				Grants & Aids	1,047,500.00
				Total for Unit: 0791	1,047,500.00
Unit: 0792 Frederick Small Rd Over Inter.					
3500	361	0792	6120	Right Of Way *Sobj	18,563.00
				Capital	18,563.00
				Total for Unit: 0792	18,563.00
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	16,933.00
3501	361	0794	6551	Road & Street Improvements*	477,054.00
3501	361	0794	6555	Pavement Marking & Signals	2.00
3501	361	0794	8201	Contributions-Non-Govts Agnces	166,500.00
				Capital	663,369.00
				Total for Unit: 0794	663,369.00
Unit: 0813 Lyons Rd/Linton To W.Atlantic					
3500	361	0813	6120	Right Of Way *Sobj	1,186,059.00
				Capital	1,186,059.00
				Total for Unit: 0813	1,186,059.00
Unit: 0829 Pbc Thrfare Rd Design Proc Dev					
3500	361	0829	6505	Design/Eng/Mgmt- Cip Admin	132.00

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					<u>Adopted Budget</u>
Capital					132.00
Total for Unit: 0829					132.00
Unit: 0839 Boca Raton/Milt.TrI.Beau-Dip 4					
3500	361	0839	8101	Contributions Othr Govtl Agency	275,000.00
Grants & Aids					275,000.00
Total for Unit: 0839					275,000.00
Unit: 0842 Pathway Program Fy 2002					
3500	361	0842	4205	Postage	81.00
3500	361	0842	6120	Right Of Way *Sobj	77,937.00
3500	361	0842	6505	Design/Eng/Mgmt- Cip Admin	1,260.00
Capital					79,278.00
Total for Unit: 0842					79,278.00
Unit: 0853 Grnview Shr/S Shore To Well Tr					
3503	361	0853	6120	Right Of Way *Sobj	9,373.00
3500	361	0853	6505	Design/Eng/Mgmt- Cip Admin	9,914.00
3503	361	0853	6505	Design/Eng/Mgmt- Cip Admin	38,048.00
3500	361	0853	6551	Road & Street Improvements*	2,626,657.00
3503	361	0853	6551	Road & Street Improvements*	2,472,654.00
3503	361	0853	6555	Pavement Marking & Signals	123,617.00
3503	361	0853	8101	Contributions Othr Govtl Agency	250,669.00
3503	361	0853	8201	Contributions-Non-Govts Agncs	39,895.00
Capital					5,570,827.00
Total for Unit: 0853					5,570,827.00
Unit: 0860 Central Bl & I95 Inter Just Rp					
3500	361	0860	3120	Engineering Services	115,402.00
3500	361	0860	4205	Postage	82.00
Operating					115,484.00
Total for Unit: 0860					115,484.00
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

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					<u>Adopted Budget</u>
3500	361	0861	8201	Contributions-Non-Govts Agnces	18,205.00
Capital					68,599.00
Total for Unit: 0861					68,599.00
Unit: 0863 Orange Blvd. & Rpb Blvd. Inter					
3500	361	0863	6120	Right Of Way *Sobj	27,441.00
3500	361	0863	6505	Design/Eng/Mgmt- Cip Admin	8,697.00
3500	361	0863	6551	Road & Street Improvements*	1,581,897.00
3500	361	0863	6555	Pavement Marking & Signals	22,000.00
Capital					1,640,035.00
Total for Unit: 0863					1,640,035.00
Unit: 0868 Boyn Bch Blvd/FI Trnpk-Sr7-4ln					
3500	361	0868	8201	Contributions-Non-Govts Agnces	352,979.00
Grants & Aids					352,979.00
Total for Unit: 0868					352,979.00
Unit: 0870 Lone Pine Rd West Improvements					
3500	361	0870	6505	Design/Eng/Mgmt- Cip Admin	24,661.00
3500	361	0870	6551	Road & Street Improvements*	88,731.00
Capital					113,392.00
Total for Unit: 0870					113,392.00
Unit: 0876 Forest Hill Blvd & Jog Road					
3502	361	0876	6505	Design/Eng/Mgmt- Cip Admin	113,844.00
Capital					113,844.00
Total for Unit: 0876					113,844.00
Unit: 0885 Australian Avenue Pathway/Fdot					
3500	361	0885	6505	Design/Eng/Mgmt- Cip Admin	9,658.00
3500	361	0885	6551	Road & Street Improvements*	247,497.00
Capital					257,155.00
Total for Unit: 0885					257,155.00
Unit: 0886 Gun Club Rd Pathway					
3500	361	0886	3120	Engineering Services	20,000.00
3500	361	0886	6551	Road & Street Improvements*	71,490.00
Capital					91,490.00

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				<u>Adopted Budget</u>	
Total for Unit: 0886				91,490.00	
Unit: 0893 Palmetto Park Road Beautify					
3500	361	0893	8101	Contributions Othr Govtl Agency	250,000.00
				Grants & Aids	250,000.00
Total for Unit: 0893				250,000.00	
Unit: 0894 Juno Isles Subdiv. Beautify					
3500	361	0894	8201	Contributions-Non-Govts Agnces	24,676.00
				Grants & Aids	24,676.00
Total for Unit: 0894				24,676.00	
Unit: 0895 Cypress Drive Drainage Imp					
3500	361	0895	8101	Contributions Othr Govtl Agency	8,563.00
				Grants & Aids	8,563.00
Total for Unit: 0895				8,563.00	
Unit: 0898 Sr 80 & Fairgrounds Rd Inter					
3500	361	0898	6505	Design/Eng/Mgmt- Cip Admin	3,476.00
3500	361	0898	6555	Pavement Marking & Signals	19,224.00
				Capital	22,700.00
Total for Unit: 0898				22,700.00	
Unit: 0899 Okeech Blvd & Austral Blvd Int					
3502	361	0899	6120	Right Of Way *Sobj	7,200.00
3500	361	0899	6505	Design/Eng/Mgmt- Cip Admin	6,456.00
3502	361	0899	6505	Design/Eng/Mgmt- Cip Admin	29,240.00
3502	361	0899	6551	Road & Street Improvements*	4,024,136.00
3502	361	0899	8101	Contributions Othr Govtl Agency	793,760.00
3502	361	0899	8201	Contributions-Non-Govts Agnces	5,651.00
				Capital	4,866,443.00
Total for Unit: 0899				4,866,443.00	
Unit: 0900 Lox Riv Rd Brdge Over C18 Stdy					
3500	361	0900	6505	Design/Eng/Mgmt- Cip Admin	5,208.00
3500	361	0900	6551	Road & Street Improvements*	182,573.00
3500	361	0900	8101	Contributions Othr Govtl Agency	8,795.00
				Capital	196,576.00

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					<u>Adopted Budget</u>
Total for Unit: 0900					196,576.00
Unit: 0919 Intersection Improve Minor 03					
3500	361	0919	6551	Road & Street Improvements*	5,509.00
					Capital
Total for Unit: 0919					5,509.00
Unit: 0922 Phoenix Place Rd Improv-Dis 7					
3500	361	0922	8201	Contributions-Non-Govts Agnces	32,026.00
					Grants & Aids
Total for Unit: 0922					32,026.00
Unit: 0923 Seminole Colony Drnge E-Dis 2					
3500	361	0923	4205	Postage	46.00
3500	361	0923	6120	Right Of Way *Sobj	903,938.00
3500	361	0923	6505	Design/Eng/Mgmt- Cip Admin	16,290.00
					Capital
Total for Unit: 0923					920,274.00
Unit: 0924 Recording Fees					
3500	361	0924	4921	Filing Fees	23,217.00
					Operating
Total for Unit: 0924					23,217.00
Unit: 0929 Wlbrght/Hagen Rnch To Jog Rd					
3505	361	0929	6120	Right Of Way *Sobj	9,475.00
3505	361	0929	6505	Design/Eng/Mgmt- Cip Admin	25,013.00
					Capital
Total for Unit: 0929					34,488.00
Unit: 0934 Dubois Road Improvements					
3500	361	0934	6505	Design/Eng/Mgmt- Cip Admin	7,785.00
					Capital
Total for Unit: 0934					7,785.00
Unit: 0939 Square Lk Drainage Study-Dis 1					
3900	361	0939	6505	Design/Eng/Mgmt- Cip Admin	34,000.00
					Capital
Total for Unit: 0939					34,000.00

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					<u>Adopted Budget</u>
Total for Unit: 0939					34,000.00
Unit: 0945 Avenue A Street Improv.-Dist 6					
3500	361	0945	8101	Contributions Othr Govtl Agency	28,981.00
					Grants & Aids
					28,981.00
Total for Unit: 0945					28,981.00
Unit: 0947 Okee Blvd & Tamarind Ave					
3500	361	0947	6120	Right Of Way *Sobj	10.00
3502	361	0947	6120	Right Of Way *Sobj	10,000.00
3500	361	0947	6505	Design/Eng/Mgmt- Cip Admin	16,369.00
					Capital
					26,379.00
Total for Unit: 0947					26,379.00
Unit: 0948 Alt A1a/T Penna Dr To Indntwn					
3501	361	0948	6505	Design/Eng/Mgmt- Cip Admin	160,704.00
					Capital
					160,704.00
Total for Unit: 0948					160,704.00
Unit: 0950 Lyons Rd/N Of Pioneer To Sthrn					
3500	361	0950	6505	Design/Eng/Mgmt- Cip Admin	3,154.00
					Capital
					3,154.00
Total for Unit: 0950					3,154.00
Unit: 0951 Congress/Lantana To Melaleuca					
3504	361	0951	6505	Design/Eng/Mgmt- Cip Admin	545,823.00
					Capital
					545,823.00
Total for Unit: 0951					545,823.00
Unit: 0952 10th Ave N/Congress To I-95					
3502	361	0952	6505	Design/Eng/Mgmt- Cip Admin	144,489.00
					Capital
					144,489.00
Total for Unit: 0952					144,489.00
Unit: 0953 Coral Ridge Drive Corr. Study					
3500	361	0953	6505	Design/Eng/Mgmt- Cip Admin	3,865.00
					Capital
					3,865.00
Total for Unit: 0953					3,865.00

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					<u>Adopted Budget</u>
Unit: 0956 45th Street East Of Congress					
3500	361	0956	6120	Right Of Way *Sobj	10,000.00
				Capital	10,000.00
				Total for Unit: 0956	10,000.00
Unit: 0963 Lyons/N Of Frst Hill To S Of 80					
3502	361	0963	6120	Right Of Way *Sobj	8,512.00
3500	361	0963	6505	Design/Eng/Mgmt- Cip Admin	222,816.00
3502	361	0963	6505	Design/Eng/Mgmt- Cip Admin	1,019.00
3502	361	0963	6551	Road & Street Improvements*	47,106.00
				Capital	279,453.00
				Total for Unit: 0963	279,453.00
Unit: 0964 Hypoluxo Rd/Jog Rd To Military					
3504	361	0964	6120	Right Of Way *Sobj	4,331.00
3504	361	0964	6505	Design/Eng/Mgmt- Cip Admin	97,219.00
				Capital	101,550.00
				Total for Unit: 0964	101,550.00
Unit: 0965 Palmetto Pk Rd/W Of Pwrlne-195					
3505	361	0965	6505	Design/Eng/Mgmt- Cip Admin	353,701.00
				Capital	353,701.00
				Total for Unit: 0965	353,701.00
Unit: 0966 Northlake Bl/Sem Pratt-Coconut					
3503	361	0966	6120	Right Of Way *Sobj	2,897,291.00
3503	361	0966	6505	Design/Eng/Mgmt- Cip Admin	75,648.00
				Capital	2,972,939.00
				Total for Unit: 0966	2,972,939.00
Unit: 0967 45th/Jog Rd To Haverhill					
3502	361	0967	6120	Right Of Way *Sobj	32,600.00
3500	361	0967	6505	Design/Eng/Mgmt- Cip Admin	115,000.00
3502	361	0967	6505	Design/Eng/Mgmt- Cip Admin	107,191.00
				Capital	254,791.00
				Total for Unit: 0967	254,791.00
Unit: 0968 Latham Rd Area Improve Dis 2					
3500	361	0968	6551	Road & Street Improvements*	250,000.00

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					<u>Adopted Budget</u>
Capital					250,000.00
Total for Unit: 0968					250,000.00
Unit: 0970 Pathway Program Fy 2003					
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*	560,703.00
Capital					562,279.00
Total for Unit: 0970					562,279.00
Unit: 0971 Cain Blvd/Glades Rd To Yamato					
3505	361	0971	6505	Design/Eng/Mgmt- Cip Admin	36,077.00
3505	361	0971	6551	Road & Street Improvements*	778,396.00
3505	361	0971	6555	Pavement Marking & Signals	220,000.00
Capital					1,034,473.00
Total for Unit: 0971					1,034,473.00
Unit: 0972 Jog Rd/Hood Rd To Donald Ross					
3501	361	0972	6120	Right Of Way *Sobj	7,350.00
3501	361	0972	6505	Design/Eng/Mgmt- Cip Admin	105,367.00
Capital					112,717.00
Total for Unit: 0972					112,717.00
Unit: 0978 Lox Rd Traf Calm/Lox Cons/Brow					
3500	361	0978	6505	Design/Eng/Mgmt- Cip Admin	11,123.00
Capital					11,123.00
Total for Unit: 0978					11,123.00
Unit: 0986 Utility Coord Services Ctywide					
3500	361	0986	6505	Design/Eng/Mgmt- Cip Admin	2,378.00
Capital					2,378.00
Total for Unit: 0986					2,378.00
Unit: 0987 Lake Worth Rd/Lyons Rd Inter.					
3503	361	0987	6551	Road & Street Improvements*	133,851.00
3503	361	0987	6555	Pavement Marking & Signals	91,713.00
3503	361	0987	8201	Contributions-Non-Govts Agnces	7,223.00
Capital					232,787.00

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					<u>Adopted Budget</u>
Total for Unit: 0987					232,787.00
Unit: 0989 Briarwood Subdiv Storm Sewers					
3500	361	0989	8101	Contributions Othr Govtl Agency	8,223.00
Capital					8,223.00
Total for Unit: 0989					8,223.00
Unit: 0991 Sr 80/Forest Hill Blvd Inter.					
3500	361	0991	6505	Design/Eng/Mgmt- Cip Admin	4,275.00
3503	361	0991	6551	Road & Street Improvements*	1,532,841.00
3503	361	0991	6555	Pavement Marking & Signals	40,000.00
3503	361	0991	8101	Contributions Othr Govtl Agency	6,430.00
3503	361	0991	8201	Contributions-Non-Govts Agnces	13,030.00
Capital					1,596,576.00
Total for Unit: 0991					1,596,576.00
Unit: 0993 Alt A1a/F Small Rd-Toney Penna					
3501	361	0993	6505	Design/Eng/Mgmt- Cip Admin	183,623.00
Capital					183,623.00
Total for Unit: 0993					183,623.00
Unit: 0994 Silver Bch Rd/E Of Con-Old Dix					
3501	361	0994	6505	Design/Eng/Mgmt- Cip Admin	117,114.00
Capital					117,114.00
Total for Unit: 0994					117,114.00
Unit: 1000 Unincorporated Area O.T.I.S					
3500	361	1000	6510	Landscaping/Irrigation-Infra	5,151,614.00
Capital					5,151,614.00
Total for Unit: 1000					5,151,614.00
Unit: 1001 Intracoastal Crossings					
3500	361	1001	6505	Design/Eng/Mgmt- Cip Admin	3,222,690.00
Capital					3,222,690.00
Total for Unit: 1001					3,222,690.00
Unit: 1004 Toney Penna Dr&Old Dixie Hwy					
3500	361	1004	6505	Design/Eng/Mgmt- Cip Admin	3,884.00
Capital					3,884.00

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					<u>Adopted Budget</u>
Total for Unit: 1004					3,884.00
Unit: 1010 Atms Group 2					
3500	361	1010	6505	Design/Eng/Mgmt- Cip Admin	199,700.00
3500	361	1010	6555	Pavement Marking & Signals	69,949.00
Capital					269,649.00
Total for Unit: 1010					269,649.00
Unit: 1015 Haverhill Rd/10th N To Purdy					
3502	361	1015	6505	Design/Eng/Mgmt- Cip Admin	21,239.00
3502	361	1015	6551	Road & Street Improvements*	455,806.00
3502	361	1015	6555	Pavement Marking & Signals	166,052.00
3502	361	1015	8101	Contributions Othr Govtl Agency	113,830.00
3502	361	1015	8201	Contributions-Non-Govts Agnecs	19,440.00
Capital					776,367.00
Total for Unit: 1015					776,367.00
Unit: 1022 Old Dixie Hwy/N Of Wtr Twr Rd					
3500	361	1022	6120	Right Of Way *Sobj	261,286.00
3500	361	1022	6506	Iotb - Infrastructure	17,459.00
Capital					278,745.00
Total for Unit: 1022					278,745.00
Unit: 1026 Palm Bch Lakes & Dixie Hwy					
3500	361	1026	6505	Design/Eng/Mgmt- Cip Admin	3,975.00
Capital					3,975.00
Total for Unit: 1026					3,975.00
Unit: 1030 Hidden Valley & Dixie Hwy Int					
3500	361	1030	6505	Design/Eng/Mgmt- Cip Admin	29,838.00
3500	361	1030	6551	Road & Street Improvements*	825,103.00
Capital					854,941.00
Total for Unit: 1030					854,941.00
Unit: 1050 Intersection Improve Minor 04					
3500	361	1050	6505	Design/Eng/Mgmt- Cip Admin	48,657.00
3500	361	1050	6551	Road & Street Improvements*	26,432.00
Capital					75,089.00

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					<u>Adopted Budget</u>
Total for Unit: 1050					75,089.00
 Unit: 1051 Pathway Program Fy 2004					
3500	361	1051	4606	Repair/Maint-Roads,Bridges,Row	29,000.00
3500	361	1051	6505	Design/Eng/Mgmt- Cip Admin	363,019.00
3500	361	1051	6551	Road & Street Improvements*	28,746.00
Capital					420,765.00
Total for Unit: 1051					420,765.00
 Unit: 1062 Sansbury Way & Fairgrounds Rd					
3500	361	1062	6120	Right Of Way *Sobj	10,000.00
3500	361	1062	6505	Design/Eng/Mgmt- Cip Admin	10,610.00
Capital					20,610.00
Total for Unit: 1062					20,610.00
 Unit: 1063 Park Ave W/13th St to Old Dixie Highway					
3501	361	1063	6120	Right Of Way *Sobj	7,264.00
Capital					7,264.00
Total for Unit: 1063					7,264.00
 Unit: 1064 Old Dixie Hwy/Park Ave-Northlake					
3501	361	1064	6120	Right Of Way *Sobj	374,539.00
3501	361	1064	6505	Design/Eng/Mgmt- Cip Admin	59,918.00
Capital					434,457.00
Total for Unit: 1064					434,457.00
 Unit: 1066 Loxahatchee River Road Clear Zone					
3500	361	1066	6551	Road & Street Improvements*	60,472.00
Capital					60,472.00
Total for Unit: 1066					60,472.00
 Unit: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd. Int					
3500	361	1070	6505	Design/Eng/Mgmt- Cip Admin	12,989.00
Capital					12,989.00
Total for Unit: 1070					12,989.00
 Unit: 1076 Woodbright Rd/Corporate Dr-Seacrest Blvd.					
3504	361	1076	6505	Design/Eng/Mgmt- Cip Admin	7,842.00
Capital					7,842.00

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					<u>Adopted Budget</u>
Total for Unit: 1076					7,842.00
 Unit: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo					
3500	361	1077	6505	Design/Eng/Mgmt- Cip Admin	30,000.00
Capital					30,000.00
Total for Unit: 1077					30,000.00
 Unit: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike					
3500	361	1085	6120	Right Of Way *Sobj	3,711,729.00
3500	361	1085	6551	Road & Street Improvements*	6,286,595.00
Capital					9,998,324.00
Total for Unit: 1085					9,998,324.00
 Unit: 1088 Congress Ave @ Presidio Place					
3500	361	1088	6505	Design/Eng/Mgmt- Cip Admin	13,514.00
3500	361	1088	6551	Road & Street Improvements*	450,000.00
Capital					463,514.00
Total for Unit: 1088					463,514.00
 Unit: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.					
3505	361	1089	6505	Design/Eng/Mgmt- Cip Admin	71,080.00
Capital					71,080.00
Total for Unit: 1089					71,080.00
 Unit: 1090 Haverhill Rd/LWDD L-19 Canal to Hypoluxo					
3504	361	1090	6505	Design/Eng/Mgmt- Cip Admin	94,256.00
Capital					94,256.00
Total for Unit: 1090					94,256.00
 Unit: 1091 Hypoluxo Rd/W of Lyons Rd to W of Hagen Ranch Rd					
3504	361	1091	6505	Design/Eng/Mgmt- Cip Admin	167,159.00
3504	361	1091	6509	Mitigation	8,000.00
Capital					175,159.00
Total for Unit: 1091					175,159.00
 Unit: 1094 Lantana Rd/High Ridge Rd to Redding Rd					
3504	361	1094	6505	Design/Eng/Mgmt- Cip Admin	27,797.00

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					<u>Adopted Budget</u>
Capital					27,797.00
Total for Unit: 1094					27,797.00
Unit: 1095 Okeechobee Blvd. & Congress Ave. Intersection					
3500	361	1095	6505	Design/Eng/Mgmt- Cip Admin	9,335.00
3500	361	1095	6551	Road & Street Improvements*	256,793.00
3507	361	1095	6551	Road & Street Improvements*	197,000.00
3500	361	1095	6555	Pavement Marking & Signals	51,744.00
Capital					514,872.00
Total for Unit: 1095					514,872.00
Unit: 1096 Majestic Palms Dr/Palm Isles Dr & Hagen Ranch Rd					
3500	361	1096	6505	Design/Eng/Mgmt- Cip Admin	10,787.00
Capital					10,787.00
Total for Unit: 1096					10,787.00
Unit: 1098 Westgate Ave/Congress Ave to Australian					
3502	361	1098	6505	Design/Eng/Mgmt- Cip Admin	50,330.00
Capital					50,330.00
Total for Unit: 1098					50,330.00
Unit: 1099 PGA Blvd/1.5 Mile E of Seminole Pratt to E of Bee					
Line					
3503	361	1099	6505	Design/Eng/Mgmt- Cip Admin	553,296.00
Capital					553,296.00
Total for Unit: 1099					553,296.00
Unit: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom					
3503	361	1100	6505	Design/Eng/Mgmt- Cip Admin	142,527.00
Capital					142,527.00
Total for Unit: 1100					142,527.00
Unit: 1101 Indiantown Rd/I-95 Interchange Study					
3501	361	1101	6505	Design/Eng/Mgmt- Cip Admin	68,066.00
Capital					68,066.00
Total for Unit: 1101					68,066.00
Unit: 1105 Austrailian Ave/Blue Heron Dr. to Old Dixie Hwy					
3502	361	1105	6505	Design/Eng/Mgmt- Cip Admin	89,061.00

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					<u>Adopted Budget</u>
Capital					89,061.00
Total for Unit: 1105					89,061.00
Unit: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East					
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	11,651.00
Capital					413,292.00
Total for Unit: 1106					413,292.00
Unit: 1111 Forest Hill Blvd/Wellington Trace to SR80					
3503	361	1111	6120	Right Of Way *Sobj	19,725.00
3503	361	1111	6505	Design/Eng/Mgmt- Cip Admin	24,485.00
3503	361	1111	6551	Road & Street Improvements*	1,727,099.00
3503	361	1111	6555	Pavement Marking & Signals	91,000.00
3503	361	1111	8201	Contributions-Non-Govts Agnecs	3,160.00
Capital					1,865,469.00
Total for Unit: 1111					1,865,469.00
Unit: 1112 Indiantown Rd & Seminole Pratt Intersection					
3500	361	1112	6509	Mitigation	6.00
3500	361	1112	6551	Road & Street Improvements*	407,208.00
Grants & Aids					407,214.00
Total for Unit: 1112					407,214.00
Unit: 1113 Belvedere Rd/E of Jog to Military					
3502	361	1113	6505	Design/Eng/Mgmt- Cip Admin	38,081.00
Capital					38,081.00
Total for Unit: 1113					38,081.00
Unit: 1114 ATMS Group 3					
3500	361	1114	4405	Rent-Other Equipment	1.00
3500	361	1114	6505	Design/Eng/Mgmt- Cip Admin	200,000.00
3500	361	1114	6555	Pavement Marking & Signals	2,165,721.00
Capital					2,365,722.00
Total for Unit: 1114					2,365,722.00
Unit: 1115 Roebuck Rd-1 mile west of Jog Rd to Jog Rd					
3503	361	1115	6120	Right Of Way *Sobj	619,986.00

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3503	361	1115	6505	Design/Eng/Mgmt- Cip Admin		41,533.00
				Capital		661,519.00
				Total for Unit:	1115	661,519.00
 Unit: 1116 60th/RPB Blvd to Persimmon N Ext & PNE/110th Ave to 60th St						
3503	361	1116	6120	Right Of Way *Sobj		302,700.00
3503	361	1116	6505	Design/Eng/Mgmt- Cip Admin		472,537.00
				Capital		775,237.00
				Total for Unit:	1116	775,237.00
 Unit: 1118 Old Boynton Rd/Bridge over LWDD E-4 Canal						
3500	361	1118	6505	Design/Eng/Mgmt- Cip Admin		70,209.00
				Capital		70,209.00
				Total for Unit:	1118	70,209.00
 Unit: 1119 Hatton Hwy over HGWCDE-2 Canal						
3500	361	1119	6505	Design/Eng/Mgmt- Cip Admin		59,671.00
				Capital		59,671.00
				Total for Unit:	1119	59,671.00
 Unit: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy						
3502	361	1120	6505	Design/Eng/Mgmt- Cip Admin		5,071.00
				Capital		5,071.00
				Total for Unit:	1120	5,071.00
 Unit: 1122 Buffer Landscape/01-R Lantana Rd Diamond						
3500	361	1122	8101	Contributions Othr Govtl Agency		18,026.00
				Capital		18,026.00
				Total for Unit:	1122	18,026.00
 Unit: 1124 Grove Street Outfall (Briarwood)						
3900	361	1124	6505	Design/Eng/Mgmt- Cip Admin		88,377.00
3500	361	1124	6551	Road & Street Improvements*		68,312.00
3900	361	1124	6551	Road & Street Improvements*		82,000.00
				Capital		238,689.00
				Total for Unit:	1124	238,689.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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						<u>Adopted Budget</u>
Unit: 1126 Nrthlke/.6 mile to Milt & Milt/Lillian Ave to Northlake Rel						
3500	361	1126		8101	Contributions Othr Govtl Agency	113,566.00
Capital						113,566.00
Total for Unit: 1126						113,566.00
Unit: 1129 Manatee Elementary School Parking Lot-Dis 3						
3900	361	1129		8101	Contributions Othr Govtl Agency	50,000.00
Capital						50,000.00
Total for Unit: 1129						50,000.00
Unit: 1130 Prosperity Farms Rd Bridge over Cabana Colony						
3500	361	1130		6505	Design/Eng/Mgmt- Cip Admin	5,436.00
3500	361	1130		6551	Road & Street Improvements*	702,241.00
3500	361	1130		6555	Pavement Marking & Signals	16,000.00
Capital						723,677.00
Total for Unit: 1130						723,677.00
Unit: 1131 SW 14th Belle Glade/Btwn Martin Luther Blvd & SW Ave G						
3500	361	1131		6505	Design/Eng/Mgmt- Cip Admin	21,442.00
Capital						21,442.00
Total for Unit: 1131						21,442.00
Unit: 1132 Hypoluxo Rd/High Ridge to Seacrest Blvd.						
3504	361	1132		6505	Design/Eng/Mgmt- Cip Admin	4,187.00
Capital						4,187.00
Total for Unit: 1132						4,187.00
Unit: 1134 Forest Hill Blvd & Congress Ave Intersection						
3500	361	1134		6505	Design/Eng/Mgmt- Cip Admin	276,457.00
Capital						276,457.00
Total for Unit: 1134						276,457.00
Unit: 1135 Northlake Blvd. & Beeline Hwy Intersection						
3500	361	1135		4607	Repair/Maint-Outside Service	5,679.00
3500	361	1135		6551	Road & Street Improvements*	85,000.00
Capital						90,679.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 1135					90,679.00
 Unit: 1137 Donald Ross Rd Pathway-FDOT					
3500	361	1137	6551	Road & Street Improvements*	226,700.00
Capital					226,700.00
Total for Unit: 1137					226,700.00
 Unit: 1139 Blue Heron & Congress Intersect-FDOT					
3500	361	1139	6505	Design/Eng/Mgmt- Cip Admin	404,550.00
3500	361	1139	6551	Road & Street Improvements*	350,000.00
Capital					754,550.00
Total for Unit: 1139					754,550.00
 Unit: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore Dr					
3503	361	1140	6505	Design/Eng/Mgmt- Cip Admin	7,659.00
3503	361	1140	6551	Road & Street Improvements*	1,073,261.00
Capital					1,080,920.00
Total for Unit: 1140					1,080,920.00
 Unit: 1142 Haverhill Rd/Okeechobee to Community Dr.					
3502	361	1142	6505	Design/Eng/Mgmt- Cip Admin	77,339.00
Capital					77,339.00
Total for Unit: 1142					77,339.00
 Unit: 1143 Community Dr/Military to Village Blvd.					
3502	361	1143	6505	Design/Eng/Mgmt- Cip Admin	94,486.00
Capital					94,486.00
Total for Unit: 1143					94,486.00
 Unit: 1145 Yamato Rd/W of Cain Blvd to W of SR7					
3505	361	1145	6505	Design/Eng/Mgmt- Cip Admin	13,159.00
3505	361	1145	6551	Road & Street Improvements*	1,446,649.00
3505	361	1145	6555	Pavement Marking & Signals	292,000.00
Capital					1,751,808.00
Total for Unit: 1145					1,751,808.00
 Unit: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd					
3505	361	1146	6505	Design/Eng/Mgmt- Cip Admin	241,087.00
Capital					241,087.00

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					<u>Adopted Budget</u>
Total for Unit: 1146					241,087.00
Unit: 1148 Australian Ave/Banyan Ave to 45th St					
3502	361	1148	6505	Design/Eng/Mgmt- Cip Admin	400,601.00
Capital					400,601.00
Total for Unit: 1148					400,601.00
Unit: 1150 Minor Intersections FY 2005					
3500	361	1150	6505	Design/Eng/Mgmt- Cip Admin	50,000.00
3500	361	1150	6551	Road & Street Improvements*	140,142.00
Capital					190,142.00
Total for Unit: 1150					190,142.00
Unit: 1151 Pathway Program FY 2005					
3500	361	1151	6505	Design/Eng/Mgmt- Cip Admin	176,663.00
3500	361	1151	6551	Road & Street Improvements*	633,839.00
Capital					810,502.00
Total for Unit: 1151					810,502.00
Unit: 1152 Traffic Signals - Mast Arms					
3500	361	1152	5303	Materials Signal Section	1,086,374.00
3500	361	1152	6505	Design/Eng/Mgmt- Cip Admin	21,000.00
Capital					1,107,374.00
Total for Unit: 1152					1,107,374.00
Unit: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.					
3505	361	1153	6120	Right Of Way *Sobj	2,500,000.00
3505	361	1153	6505	Design/Eng/Mgmt- Cip Admin	1,000,187.00
3500	361	1153	6551	Road & Street Improvements*	2,000,000.00
Capital					5,500,187.00
Total for Unit: 1153					5,500,187.00
Unit: 1157 Roebuck Rd/SR 7 to Jog Rd					
3503	361	1157	6505	Design/Eng/Mgmt- Cip Admin	843,459.00
Capital					843,459.00
Total for Unit: 1157					843,459.00
Unit: 1158 Lawrence Rd/Nautica HOA Landscape Buffer					
3500	361	1158	8201	Contributions-Non-Govts Agnces	874.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Grants & Aids					874.00
Total for Unit: 1158					874.00
Unit: 1159 Orange Blvd & Coconut Blvd Intersection					
3503	361	1159	6505	Design/Eng/Mgmt- Cip Admin	615.00
Capital					615.00
Total for Unit: 1159					615.00
Unit: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike					
3501	361	1160	6505	Design/Eng/Mgmt- Cip Admin	369,448.00
Capital					369,448.00
Total for Unit: 1160					369,448.00
Unit: 1161 Central Blvd/Indiantown Rd to Longshore Dr					
3501	361	1161	6505	Design/Eng/Mgmt- Cip Admin	408,627.00
Capital					408,627.00
Total for Unit: 1161					408,627.00
Unit: 1162 Forest Hill Blvd/Wellington Trace S to Wellington Trace N					
3500	361	1162	8101	Contributions Othr Govtl Agency	62,500.00
Grants & Aids					62,500.00
Total for Unit: 1162					62,500.00
Unit: 1164 Gateway At Congress Intersection Improvement					
3500	361	1164	6120	Right Of Way *Sobj	8,093.00
Capital					8,093.00
Total for Unit: 1164					8,093.00
Unit: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal					
3500	361	1165	6505	Design/Eng/Mgmt- Cip Admin	34,008.00
Capital					34,008.00
Total for Unit: 1165					34,008.00
Unit: 1166 Atlantic Ave Area Contribution					
3500	361	1166	6551	Road & Street Improvements*	2,500,000.00
Capital					2,500,000.00
Total for Unit: 1166					2,500,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Unit: 1167 Central Blvd & Indiantown Turn Lane					
3500	361	1167	6120	Right Of Way *Sobj	150,000.00
				Capital	150,000.00
				Total for Unit: 1167	150,000.00
 Unit: 1168 Ocean Parks Jupiter Condo Assoc-AIA Streetscape					
KPBCB					
3500	361	1168	8201	Contributions-Non-Govts Agnces	25,000.00
				Grants & Aids	25,000.00
				Total for Unit: 1168	25,000.00
 Unit: 1169 SR7/Broward Cty Line to Glades Rd					
3505	361	1169	6505	Design/Eng/Mgmt- Cip Admin	2,991.00
				Capital	2,991.00
				Total for Unit: 1169	2,991.00
 Unit: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to Fl					
Mango					
3500	361	1170	6510	Landscaping/Irrigation-Infra	495,000.00
				Capital	495,000.00
				Total for Unit: 1170	495,000.00
 Unit: 1171 SR7/441/N of Broward Cty Line to Glades Rd					
(OTIS)					
3500	361	1171	6510	Landscaping/Irrigation-Infra	899,400.00
				Capital	899,400.00
				Total for Unit: 1171	899,400.00
 Unit: 1172 RCA Blvd & SR811 (Alt A1A) Intersection					
3501	361	1172	6551	Road & Street Improvements*	354,622.00
				Capital	354,622.00
				Total for Unit: 1172	354,622.00
 Unit: 1173 Delray Beach Pedestrian Countdown Signal					
3500	361	1173	6555	Pavement Marking & Signals	8,000.00
				Grants & Aids	8,000.00
				Total for Unit: 1173	8,000.00

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

3500	361	1174		6555	Pavement Marking & Signals	405,000.00
					Capital	405,000.00
				Total for Unit:	1174	405,000.00

Unit: 1175 Office Depot Hqs-Off Site Roadway Improvements

3500	361	1175		6551	Road & Street Improvements*	2,000,000.00
					Capital	2,000,000.00
				Total for Unit:	1175	2,000,000.00

Unit: 1177 Signal/Okeechobee & Benoist Farms Rd

3500	361	1177		6555	Pavement Marking & Signals	300,000.00
					Capital	300,000.00
				Total for Unit:	1177	300,000.00

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

L-10 Canal

3502	361	1178		6505	Design/Eng/Mgmt- Cip Admin	4,835.00
					Capital	4,835.00
				Total for Unit:	1178	4,835.00

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

3503	361	1179		6505	Design/Eng/Mgmt- Cip Admin	4,763.00
					Capital	4,763.00
				Total for Unit:	1179	4,763.00

Unit: 1180 WPB Signal/Broadway & 49th St

3500	361	1180		6555	Pavement Marking & Signals	350,000.00
					Capital	350,000.00
				Total for Unit:	1180	350,000.00

Unit: 1181 Belvedere Road and Pike Road Intersection Imp

3500	361	1181		6505	Design/Eng/Mgmt- Cip Admin	20,722.00
					Capital	20,722.00
				Total for Unit:	1181	20,722.00

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

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					<u>Adopted Budget</u>
3500	361	1182	6505	Design/Eng/Mgmt- Cip Admin	22,000.00
3500	361	1182	6555	Pavement Marking & Signals	143,000.00
				Capital	165,000.00
				Total for Unit: 1182	165,000.00
 Unit: 1200 Minor Intersections FY2006					
3500	361	1200	6505	Design/Eng/Mgmt- Cip Admin	125,000.00
3500	361	1200	6551	Road & Street Improvements*	14,194.00
				Capital	139,194.00
				Total for Unit: 1200	139,194.00
 Unit: 1201 Pathway Program FY2006					
3500	361	1201	6505	Design/Eng/Mgmt- Cip Admin	698,440.00
3500	361	1201	6551	Road & Street Improvements*	456,167.00
				Capital	1,154,607.00
				Total for Unit: 1201	1,154,607.00
 Unit: 1202 Traffic Signals Mast Arm FY2006					
3500	361	1202	5303	Materials Signal Section	545,000.00
3500	361	1202	6555	Pavement Marking & Signals	110,000.00
				Capital	655,000.00
				Total for Unit: 1202	655,000.00
 Unit: 1203 Special Traffic Signal Projects					
3500	361	1203	6555	Pavement Marking & Signals	450,000.00
				Capital	450,000.00
				Total for Unit: 1203	450,000.00
 Unit: 1250 Minor Intersections FY2007					
3500	361	1250	6505	Design/Eng/Mgmt- Cip Admin	125,000.00
3500	361	1250	6551	Road & Street Improvements*	125,000.00
				Capital	250,000.00
				Total for Unit: 1250	250,000.00
 Unit: 1251 Pathway Program FY2007					
3500	361	1251	6505	Design/Eng/Mgmt- Cip Admin	699,000.00
3500	361	1251	6551	Road & Street Improvements*	775,597.00
				Capital	1,474,597.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 1251					1,474,597.00
Unit: 1252 Traffic Signals-Mast Arms FY2007					
3500	361	1252	5303	Materials Signal Section	450,000.00
					Capital
Total for Unit: 1252					450,000.00
Unit: 1300 Minor Intersections FY2008					
3500	361	1300	6505	Design/Eng/Mgmt- Cip Admin	125,000.00
3500	361	1300	6551	Road & Street Improvements*	125,000.00
					Capital
Total for Unit: 1300					250,000.00
Unit: 1301 Pathway Program FY2008					
3500	361	1301	6505	Design/Eng/Mgmt- Cip Admin	300,000.00
3500	361	1301	6551	Road & Street Improvements*	1,000,000.00
					Capital
Total for Unit: 1301					1,300,000.00
Unit: 1302 Traffic Signals-Mast Arms FY 2008					
3500	361	1302	5303	Materials Signal Section	600,000.00
					Capital
Total for Unit: 1302					600,000.00
Unit: 5301 Abacoa Impact Fees/Npcid					
3515	361	5301	8101	Contributions Othr Govtl Agency	1,053,708.00
					Grants & Aids
Total for Unit: 5301					1,053,708.00
Unit: 5302 Abacoa/County Portion					
3516	361	5302	6551	Road & Street Improvements*	1,059,808.00
					Capital
Total for Unit: 5302					1,059,808.00
Unit: 9000 Other Capital Projects					
3516	361	9000	9912	Res-Fair Share Project	331,465.00
					Non Operating
Total for Unit: 9000					331,465.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Unit: 9101 Sr 80 Pfa Reserves					
3503	361	9101	9909	Res-Improvement Progm	5,817,813.00
Non Operating					5,817,813.00
Total for Unit: 9101					5,817,813.00
 Unit: 9900 Reserves					
3501	361	9900	9912	Res-Fair Share Project	47,994,560.00
3502	361	9900	9912	Res-Fair Share Project	34,606,973.00
3503	361	9900	9912	Res-Fair Share Project	16,290,685.00
3504	361	9900	9912	Res-Fair Share Project	32,457,921.00
3505	361	9900	9912	Res-Fair Share Project	24,312,565.00
3515	361	9900	9912	Res-Fair Share Project	1,513,401.00
3516	361	9900	9912	Res-Fair Share Project	2,317,211.00
3518	361	9900	9912	Res-Fair Share Project	196,126.00
3519	361	9900	9912	Res-Fair Share Project	279,873.00
3520	361	9900	9912	Res-Fair Share Project	73,350.00
Non Operating					160,042,665.00
Total for Unit: 9900					160,042,665.00
 Unit: 9912 Road Program Reserves-Fy 98					
3500	361	9912	9914	Res-5 Yr Rd Prog	1,863,457.00
Non Operating					1,863,457.00
Total for Unit: 9912					1,863,457.00
 Unit: 9913 Road Program Reserves-Fy 99					
3500	361	9913	9914	Res-5 Yr Rd Prog	94,215.00
Non Operating					94,215.00
Total for Unit: 9913					94,215.00
 Unit: 9915 Road Program Reserves-Fy 2000					
3500	361	9915	9914	Res-5 Yr Rd Prog	759,922.00
3500	361	9915	9947	Res For Media Beautification	1,153,524.00
Non Operating					1,913,446.00
Total for Unit: 9915					1,913,446.00
 Unit: 9916 Road Program Reserves-Fy 2001					
3500	361	9916	9914	Res-5 Yr Rd Prog	54,500.00
3500	361	9916	9947	Res For Media Beautification	920,108.00
Non Operating					974,608.00

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					<u>Adopted Budget</u>
Total for Unit: 9916					974,608.00
Unit: 9917 Road Program Reserves-Fy 2002					
3500	361	9917	9914	Res-5 Yr Rd Prog	6,134,079.00
3500	361	9917	9947	Res For Media Beautification	343,988.00
Non Operating					6,478,067.00
Total for Unit: 9917					6,478,067.00
Unit: 9918 Res-Keep Pbc Beautiful Grants					
3500	361	9918	9908	Res-New Projects	335,094.00
Non Operating					335,094.00
Total for Unit: 9918					335,094.00
Unit: 9919 Road Program Reserves-Fy 2003					
3500	361	9919	9914	Res-5 Yr Rd Prog	1,729,420.00
3500	361	9919	9947	Res For Media Beautification	46,471.00
Non Operating					1,775,891.00
Total for Unit: 9919					1,775,891.00
Unit: 9920 Road Program Reserves-Fy 2004					
3500	361	9920	9905	R/W Acquisitions Reserve	1,500,000.00
3500	361	9920	9914	Res-5 Yr Rd Prog	804,231.00
3500	361	9920	9947	Res For Media Beautification	167,513.00
Non Operating					2,471,744.00
Total for Unit: 9920					2,471,744.00
Unit: 9921 Road Program Reserves FY 2005					
3500	361	9921	9905	R/W Acquisitions Reserve	1,500,000.00
3500	361	9921	9913	Res-Intersection Impr	340,338.00
3500	361	9921	9914	Res-5 Yr Rd Prog	24,718,979.00
3500	361	9921	9947	Res For Media Beautification	106,775.00
3500	361	9921	9952	Res For Design & Alignment	1,500,000.00
Non Operating					28,166,092.00
Total for Unit: 9921					28,166,092.00
Unit: 9922 Road Program Reserves FY 2006					
3500	361	9922	9905	R/W Acquisitions Reserve	500,000.00
3500	361	9922	9913	Res-Intersection Impr	8,070,878.00
3500	361	9922	9914	Res-5 Yr Rd Prog	21,734,872.00

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					<u>Adopted Budget</u>
3500	361	9922	9947	Res For Media Beautification	46,387.00
3500	361	9922	9952	Res For Design & Alignment	439,000.00
Non Operating					30,791,137.00
Total for Unit: 9922					30,791,137.00
Unit: 9923 Road Program Reserves-Fy 2007					
3500	361	9923	9905	R/W Acquisitions Reserve	1,000,000.00
3500	361	9923	9913	Res-Intersection Impr	750,000.00
3500	361	9923	9914	Res-5 Yr Rd Prog	25,380,000.00
3500	361	9923	9947	Res For Media Beautification	36,548.00
3500	361	9923	9952	Res For Design & Alignment	1,000,000.00
Non Operating					28,166,548.00
Total for Unit: 9923					28,166,548.00
Unit: 9924 Road Program Reserves-Fy 2008					
3500	361	9924	9905	R/W Acquisitions Reserve	1,000,000.00
3500	361	9924	9913	Res-Intersection Impr	6,770,000.00
3500	361	9924	9914	Res-5 Yr Rd Prog	16,682,000.00
3500	361	9924	9922	Res-Balances Forward	73,742.00
3500	361	9924	9947	Res For Media Beautification	38,094.00
3500	361	9924	9952	Res For Design & Alignment	1,000,000.00
Non Operating					25,563,836.00
Total for Unit: 9924					25,563,836.00
Unit: 9980 Reserves-Proj Collectd Revenue					
3501	361	9980	9909	Res-Improvement Progrm	66,265.00
3503	361	9980	9909	Res-Improvement Progrm	5,111,788.00
3504	361	9980	9909	Res-Improvement Progrm	1,406,615.00
3505	361	9980	9909	Res-Improvement Progrm	1,502,444.00
Non Operating					8,087,112.00
Total for Unit: 9980					8,087,112.00
Unit: 9997 Reserves - Road Program Sweeps					
3500	361	9997	9901	Contingency Reserves	16,381,209.00
Non Operating					16,381,209.00
Total for Unit: 9997					16,381,209.00
Total for Dept: 361					452,986,865.00

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Dept: Eng-Rd & Bridge Capital Maint.

Unit: R001 Culvert Replacement

1201	363	R001	4606	Repair/Maint-Roads,Bridges,Row	417,397.00
				Operating	417,397.00
				Total for Unit: R001	417,397.00

Unit: R002 Pavement Mgmt/Roadway Striping

1201	363	R002	4606	Repair/Maint-Roads,Bridges,Row	2,000,000.00
1201	363	R002	5304	Materials Pave Marking & Signs	2,396,927.00
				Operating	4,396,927.00
				Total for Unit: R002	4,396,927.00

Unit: R003 Guardrail Pgm Ctywide

1201	363	R003	4606	Repair/Maint-Roads,Bridges,Row	200,000.00
				Operating	200,000.00
				Total for Unit: R003	200,000.00

Unit: R004 Tree Trimming

1201	363	R004	4606	Repair/Maint-Roads,Bridges,Row	70,000.00
				Operating	70,000.00
				Total for Unit: R004	70,000.00

Unit: R005 R-O-W Trash Pick-Up Pgm

1201	363	R005	4606	Repair/Maint-Roads,Bridges,Row	15,000.00
				Operating	15,000.00
				Total for Unit: R005	15,000.00

Unit: R006 Browns Farm Road Quardrail

1201	363	R006	4606	Repair/Maint-Roads,Bridges,Row	55,000.00
				Operating	55,000.00
				Total for Unit: R006	55,000.00

Unit: R008 Bridge Improve/Major Repairs

1201	363	R008	4606	Repair/Maint-Roads,Bridges,Row	472,273.00
				Operating	472,273.00
1201	363	R008	6571	Bridge Improvements	124,395.00
				Capital	124,395.00

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					<u>Adopted Budget</u>
Total for Unit: R008					596,668.00
Unit: R012 Limerock-Glades Area Maint.					
1201	363	R012	4606	Repair/Maint-Roads,Bridges,Row	75,000.00
Operating					75,000.00
Total for Unit: R012					75,000.00
Unit: R019 Median & Row Curbing					
1201	363	R019	4606	Repair/Maint-Roads,Bridges,Row	1,234,577.00
Operating					1,234,577.00
Total for Unit: R019					1,234,577.00
Unit: R024 Concrete Sidewalk/Structures					
1201	363	R024	4606	Repair/Maint-Roads,Bridges,Row	85,000.00
Operating					85,000.00
Total for Unit: R024					85,000.00
Unit: R025 Trees Only Streetscape					
1201	363	R025	1201	Salaries & Wages Regular	768,240.00
1201	363	R025	1401	Salaries & Wages Overtime	15,000.00
1201	363	R025	1504	Wages-Union Sick-No Frs Cntrb	1,400.00
1201	363	R025	2101	Fica-Taxes	48,651.00
1201	363	R025	2105	Fica Medicare	11,377.00
1201	363	R025	2201	Retirement Contributions-Frs	75,656.00
1201	363	R025	2301	Insurance-Life & Health	136,440.00
Personal Services					1,056,764.00
1201	363	R025	3101	Professional Services	25,000.00
1201	363	R025	3161	Audio/Visual Services Ch. 20	50.00
1201	363	R025	3401	Other Contractual Services *	889,570.00
1201	363	R025	4001	Travel And Per Diem	500.00
1201	363	R025	4101	Communication Services	6,080.00
1201	363	R025	4301	Utilities/Electric	10,000.00
1201	363	R025	4304	Utilities/Water	15,000.00
1201	363	R025	4310	Utilities/Waste Disposal	5,500.00
1201	363	R025	4406	Rent-Office Equipment	2,500.00
1201	363	R025	4408	Rent-Uniforms	1,339.00
1201	363	R025	4418	Rental-Pager Services	100.00
1201	363	R025	4420	Rent-Motor Pool Vehicles	154,236.00
1201	363	R025	4421	Rent-Non-Motor Pool Vehicles	1,500.00

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					<u>Adopted Budget</u>
1201	363	R025	4625	Rep/Maint-Motor Pool Vehicles	50,000.00
1201	363	R025	4674	Rep/Maint-Dp Equip	100.00
1201	363	R025	4909	Licenses & Permits	2,000.00
1201	363	R025	4941	Registration Fees	2,000.00
1201	363	R025	4945	Advertising	500.00
1201	363	R025	5101	Office Supplies	600.00
1201	363	R025	5111	Office Furniture And Equipment	2,000.00
1201	363	R025	5121	Data Proccsng Sftwre/Accessres	500.00
1201	363	R025	5201	Materials/Supplies Operating	1,500.00
1201	363	R025	5205	Chemicals & Supplies	9,000.00
1201	363	R025	5206	Fertilizers	9,000.00
1201	363	R025	5207	Insecticides & Pesticides	5,000.00
1201	363	R025	5212	Safety Supplies	1,200.00
1201	363	R025	5215	Gasoline	46,500.00
1201	363	R025	5256	Tools & Small Implements	9,000.00
1201	363	R025	5301	Road Materials & Supplies	8,500.00
1201	363	R025	5401	Books, Publicatns & Subscriptns	300.00
1201	363	R025	5412	Dues & Memberships	1,000.00
Operating					1,260,075.00
Total for Unit: R025					2,316,839.00
 Unit: R033 Mitigation Sites/Ret&Det Pnds					
1201	363	R033	3401	Other Contractual Services *	180,000.00
Operating					180,000.00
Total for Unit: R033					180,000.00
 Unit: R034 Fence Repair/Replace-Ctywide					
1201	363	R034	3401	Other Contractual Services *	50,000.00
Operating					50,000.00
Total for Unit: R034					50,000.00
 Unit: R035 Major Thoroughfare Resurfacing					
1201	363	R035	3401	Other Contractual Services *	243,084.00
1201	363	R035	4601	Repair & Maintenance	1,323,674.00
1201	363	R035	4606	Repair/Maint-Roads,Bridges,Row	475,445.00
1201	363	R035	5304	Materials Pave Marking & Signs	229,205.00
Operating					2,271,408.00
Total for Unit: R035					2,271,408.00

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					<u>Adopted Budget</u>
Unit: R036 Disaster Related Debris Cleran					
1201	363	R036	4601	Repair & Maintenance	1,706,730.00
Operating					1,706,730.00
Total for Unit: R036					1,706,730.00
 Unit: R039 Pb Lakes Blvd Ped Bridge @ Fec					
1201	363	R039	4606	Repair/Maint-Roads,Bridges,Row	80,000.00
Operating					80,000.00
Total for Unit: R039					80,000.00
 Unit: R041 Palmetto Pk Rd/Univ Dr To Sr7					
1201	363	R041	4606	Repair/Maint-Roads,Bridges,Row	124,765.00
Operating					124,765.00
Total for Unit: R041					124,765.00
 Unit: R045 Hypoluxo Rd/Blood Center Turn Lane & Diverter					
1201	363	R045	6551	Road & Street Improvements*	6,000.00
Capital					6,000.00
Total for Unit: R045					6,000.00
 Total for Dept: 363					 13,881,311.00
Dept: Eng-Misc Capital Projects					
 Unit: 9900 Reserves					
1201	364	9900	9901	Contingency Reserves	145,208.00
Non Operating					145,208.00
Total for Unit: 9900					145,208.00
 Unit: F092 Emergency Vehicle Priority System					
3900	364	F092	6505	Design/Eng/Mgmt- Cip Admin	1,000,000.00
Capital					1,000,000.00
Total for Unit: F092					1,000,000.00
 Unit: M014 Limestone Creek					
3900	364	M014	6120	Right Of Way *Sobj	14,412.00
3900	364	M014	6505	Design/Eng/Mgmt- Cip Admin	58,173.00
3900	364	M014	6506	Ioib - Infrastructure	1,044,778.00
Capital					1,117,363.00

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					<u>Adopted Budget</u>
Total for Unit: M014					1,117,363.00
 Unit: M017 Benoist Farms Industrial Park					
3900	364	M017	6551	Road & Street Improvements*	94,000.00
					Capital
Total for Unit: M017					94,000.00
 Unit: M031 Limestone Creek Road 0254					
1201	364	M031	6505	Design/Eng/Mgmt- Cip Admin	75,000.00
					Capital
Total for Unit: M031					75,000.00
 Unit: M032 Median Beautification Pgm 0286					
1201	364	M032	6505	Design/Eng/Mgmt- Cip Admin	3,781.00
1201	364	M032	6551	Road & Street Improvements*	52,305.00
					Capital
Total for Unit: M032					56,086.00
 Unit: M047 Glades Area Beautificatin 0535					
1201	364	M047	6505	Design/Eng/Mgmt- Cip Admin	9,407.00
					Capital
Total for Unit: M047					9,407.00
 Unit: M049 Highland Pines/Local Drainage					
3500	364	M049	6506	Iotb - Infrastructure	190,879.00
					Capital
Total for Unit: M049					190,879.00
 Unit: M050 Sun Valley/Local Drainage					
3900	364	M050	6120	Right Of Way *Sobj	14,000.00
3900	364	M050	6505	Design/Eng/Mgmt- Cip Admin	9,350.00
3500	364	M050	6506	Iotb - Infrastructure	226,542.00
3900	364	M050	6506	Iotb - Infrastructure	9,883.00
					Capital
Total for Unit: M050					259,775.00
 Unit: M051 Cabana Colony/Local Drainage					
3500	364	M051	6506	Iotb - Infrastructure	558,000.00
3900	364	M051	6506	Iotb - Infrastructure	619,657.00

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				<u>Adopted Budget</u>	
				Capital	1,177,657.00
				Total for Unit: M051	1,177,657.00
Unit: M053 Trees Only-Fdot Jpa Unincorptd					
1201	364	M053	6506	Iotb - Infrastructure	8,717.00
				Capital	8,717.00
				Total for Unit: M053	8,717.00
Unit: M060 Boca Club Bridge Repair					
3500	364	M060	4606	Repair/Maint-Roads,Bridges,Row	998,953.00
3500	364	M060	6505	Design/Eng/Mgmt- Cip Admin	783.00
				Operating	999,736.00
3900	364	M060	4606	Repair/Maint-Roads,Bridges,Row	785,789.00
3900	364	M060	6551	Road & Street Improvements*	1,500.00
				Capital	787,289.00
				Total for Unit: M060	1,787,025.00
Unit: M061 Wallis Road Area Improvements					
3900	364	M061	6506	Iotb - Infrastructure	22,116.00
				Capital	22,116.00
				Total for Unit: M061	22,116.00
Unit: M063 Floral Park Drainage Ditch					
3900	364	M063	6505	Design/Eng/Mgmt- Cip Admin	11.00
3900	364	M063	6506	Iotb - Infrastructure	34,973.00
				Capital	34,984.00
				Total for Unit: M063	34,984.00
Unit: M065 Bascule Span Brks-Gb/Boca Club					
3900	364	M065	6572	Bridge Rehab & Renewal	60,000.00
				Capital	60,000.00
				Total for Unit: M065	60,000.00
Unit: M066 Lake Worth-Mil Tr/Cong Infrast					
3900	364	M066	6505	Design/Eng/Mgmt- Cip Admin	11,905.00
				Capital	11,905.00
				Total for Unit: M066	11,905.00
Unit: M068 San Castle Drainage					

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					<u>Adopted Budget</u>
3900	364	M068	6505	Design/Eng/Mgmt- Cip Admin	12,933.00
3900	364	M068	6506	Iotb - Infrastructure	19,531.00
				Capital	32,464.00
				Total for Unit: M068	32,464.00
 Unit: M069 Floral Park Drain-Plymouth Rd					
3500	364	M069	6506	Iotb - Infrastructure	35,450.00
3500	364	M069	6551	Road & Street Improvements*	1.00
3500	364	M069	8101	Contributions Othr Govtl Agency	20,727.00
				Capital	56,178.00
				Total for Unit: M069	56,178.00
 Unit: M073 Roebuck Rd Drainage Improvemnt					
3900	364	M073	6505	Design/Eng/Mgmt- Cip Admin	18,591.00
3900	364	M073	6551	Road & Street Improvements*	42,201.00
3900	364	M073	8101	Contributions Othr Govtl Agency	15,250.00
3900	364	M073	8201	Contributions-Non-Govts Agnecs	24,000.00
				Capital	100,042.00
				Total for Unit: M073	100,042.00
 Unit: M074 Lox. River Rd Drainage Improve					
3900	364	M074	4205	Postage	81.00
3900	364	M074	6505	Design/Eng/Mgmt- Cip Admin	238,968.00
3900	364	M074	6506	Iotb - Infrastructure	94,960.00
				Capital	334,009.00
				Total for Unit: M074	334,009.00
 Unit: M075 Cr 880 Bridge Over Hillsboro C					
3900	364	M075	6572	Bridge Rehab & Renewal	4,846.00
				Capital	4,846.00
				Total for Unit: M075	4,846.00
 Unit: M076 Le Chalet Blvd @ Parkwalk					
3900	364	M076	6506	Iotb - Infrastructure	110,200.00
				Capital	110,200.00
				Total for Unit: M076	110,200.00
 Unit: M078 Ixora Park Drainage Study					
3900	364	M078	6505	Design/Eng/Mgmt- Cip Admin	3,317.00

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					<u>Adopted Budget</u>
					Capital
					3,317.00
					Total for Unit: M078
					3,317.00
Unit: M082 Palmetto Pk Rd-Culvert @ Dairy					
3900	364	M082	6506	Iotb - Infrastructure	321,832.00
					Capital
					321,832.00
					Total for Unit: M082
					321,832.00
Unit: M084 Wilson Rd Drainage Easements					
3900	364	M084	6506	Iotb - Infrastructure	20,000.00
					Capital
					20,000.00
					Total for Unit: M084
					20,000.00
Unit: M085 Kathy Lane & Us 1					
3900	364	M085	6506	Iotb - Infrastructure	50,000.00
					Capital
					50,000.00
					Total for Unit: M085
					50,000.00
Unit: M086 C17 Drainage Outfall Imp					
3900	364	M086	6506	Iotb - Infrastructure	40,000.00
					Capital
					40,000.00
					Total for Unit: M086
					40,000.00
Unit: M088 Penn Park Drainage					
3900	364	M088	6551	Road & Street Improvements*	5,592.00
					Capital
					5,592.00
					Total for Unit: M088
					5,592.00
Unit: M089 Riverside Drainage					
3500	364	M089	6505	Design/Eng/Mgmt- Cip Admin	80,409.00
					Capital
					80,409.00
					Total for Unit: M089
					80,409.00
Unit: M093 Orange Blvd-1 Mile Drainage St					
3900	364	M093	6505	Design/Eng/Mgmt- Cip Admin	141,859.00
					Capital
					141,859.00
					Total for Unit: M093
					141,859.00
Unit: M094 Cr 707 Bascule Bridge					

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					<u>Adopted Budget</u>
3900	364	M094	3401	Other Contractual Services *	20,532.00
3900	364	M094	6505	Design/Eng/Mgmt- Cip Admin	71.00
3900	364	M094	6572	Bridge Rehab & Renewal	48,281.00
				Capital	68,884.00
				Total for Unit: M094	68,884.00
 Unit: M095 1st Street & Canal Street					
3900	364	M095	6551	Road & Street Improvements*	57,500.00
				Capital	57,500.00
				Total for Unit: M095	57,500.00
 Unit: M096 Palm Beah Lakes Pedestrian Bri					
3500	364	M096	6572	Bridge Rehab & Renewal	233,528.00
3900	364	M096	6572	Bridge Rehab & Renewal	16,636.00
				Capital	250,164.00
				Total for Unit: M096	250,164.00
 Unit: M097 Palmetto Park Rd Bascule Bridg					
3500	364	M097	6572	Bridge Rehab & Renewal	150,000.00
3900	364	M097	6572	Bridge Rehab & Renewal	216,477.00
				Capital	366,477.00
				Total for Unit: M097	366,477.00
 Unit: M100 Roan Lane Drainage Study					
3900	364	M100	6505	Design/Eng/Mgmt- Cip Admin	682,954.00
				Capital	682,954.00
				Total for Unit: M100	682,954.00
 Unit: M101 Dubois Park Road					
3900	364	M101	6551	Road & Street Improvements*	1,335.00
				Capital	1,335.00
				Total for Unit: M101	1,335.00
 Unit: M102 Ixora Park					
3500	364	M102	6506	Iotb - Infrastructure	157,446.00
				Capital	157,446.00
				Total for Unit: M102	157,446.00
 Unit: M105 So Fla Fair Grounds-Phase Iii					

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					<u>Adopted Budget</u>
3900	364	M105	6506	Iotb - Infrastructure	131,307.00
Capital					131,307.00
Total for Unit: M105					131,307.00
 Unit: M107 Keep PBC Beautiful-Dis 2					
3900	364	M107	8201	Contributions-Non-Govts Agnces	10,000.00
Grants & Aids					10,000.00
Total for Unit: M107					10,000.00
 Unit: M108 Lakes of Sherbrooke Water Line					
3900	364	M108	6544	Water Distribution System	315,000.00
Capital					315,000.00
Total for Unit: M108					315,000.00
 Unit: M110 Eagles Nest					
3900	364	M110	6505	Design/Eng/Mgmt- Cip Admin	2,410.00
3900	364	M110	6506	Iotb - Infrastructure	217,177.00
Capital					219,587.00
Total for Unit: M110					219,587.00
 Unit: M113 Donald Rd. Paving-1300 LF Park					
3900	364	M113	6551	Road & Street Improvements*	9,768.00
Capital					9,768.00
Total for Unit: M113					9,768.00
 Unit: M114 US1 N of PGA Blvd Drainage					
3900	364	M114	6551	Road & Street Improvements*	306,000.00
Capital					306,000.00
Total for Unit: M114					306,000.00
 Unit: M115 Southview Rd-School Board Project					
3900	364	M115	6551	Road & Street Improvements*	403,000.00
Capital					403,000.00
Total for Unit: M115					403,000.00
 Unit: M116 SE15th Ave Bascule Bridge					
3900	364	M116	6505	Design/Eng/Mgmt- Cip Admin	2,232.00
3900	364	M116	6551	Road & Street Improvements*	2,045,356.00
Capital					2,047,588.00

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					<u>Adopted Budget</u>
Total for Unit: M116					2,047,588.00
Unit: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N					
3900	364	M117	6505	Design/Eng/Mgmt- Cip Admin	15,297.00
3900	364	M117	6551	Road & Street Improvements*	1,029,435.00
Capital					1,044,732.00
Total for Unit: M117					1,044,732.00
Unit: M118 Lago Del Sol Water Line					
3900	364	M118	6544	Water Distribution System	681.00
Capital					681.00
Total for Unit: M118					681.00
Unit: M119 Center St Drainage Imp/Thelma to Woodland					
3900	364	M119	6505	Design/Eng/Mgmt- Cip Admin	276,459.00
Capital					276,459.00
Total for Unit: M119					276,459.00
Unit: M120 Nautical Way Drainage Improvement					
3900	364	M120	6551	Road & Street Improvements*	210,000.00
Capital					210,000.00
Total for Unit: M120					210,000.00
Unit: M121 Camino Real Improvements I-95 to SW 7th Ave & Fed Hwy					
3900	364	M121	6551	Road & Street Improvements*	650,000.00
Capital					650,000.00
Total for Unit: M121					650,000.00
 Total for Dept: 364					 14,559,752.00
Dept: Eng-Street Imp Capital Projects					
Unit: 9900 Reserves					
3506	365	9900	9919	Res-St & Drng Improve	734,022.00
3507	365	9900	9919	Res-St & Drng Improve	222,729.00
3508	365	9900	9919	Res-St & Drng Improve	1,357,553.00
3509	365	9900	9919	Res-St & Drng Improve	1,429,738.00
3510	365	9900	9919	Res-St & Drng Improve	90,718.00
3511	365	9900	9919	Res-St & Drng Improve	8,357,781.00

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					<u>Adopted Budget</u>
3900	365	9900	9919	Res-St & Drng Improve	1,048,337.00
Non Operating					13,240,878.00
Total for Unit: 9900					13,240,878.00
Unit: M098 Belevdere Rd Drairage Imp					
3900	365	M098	6506	Iotb - Infrastructure	189,300.00
Capital					189,300.00
Total for Unit: M098					189,300.00
Unit: S001 Stub Canal Drainage Basin Stdy					
3900	365	S001	6120	Right Of Way *Sobj	195,221.00
3900	365	S001	6505	Design/Eng/Mgmt- Cip Admin	223,553.00
3900	365	S001	6506	Iotb - Infrastructure	9,861.00
Capital					428,635.00
Total for Unit: S001					428,635.00
Unit: S003 Mstu District A					
3506	365	S003	4921	Filing Fees	1,056.00
3506	365	S003	4969	Tax Collector Commission	9,152.00
3506	365	S003	4970	Refund-Taxcollector Commission	-2,000.00
3506	365	S003	6505	Design/Eng/Mgmt- Cip Admin	236.00
Capital					8,444.00
Total for Unit: S003					8,444.00
Unit: S008 Mstu District B					
3507	365	S008	4921	Filing Fees	3,800.00
3507	365	S008	4969	Tax Collector Commission	9,419.00
3507	365	S008	4970	Refund-Taxcollector Commission	-1,500.00
3507	365	S008	6505	Design/Eng/Mgmt- Cip Admin	883.00
Capital					12,602.00
Total for Unit: S008					12,602.00
Unit: S018 Mstu District C					
3508	365	S018	4921	Filing Fees	1,200.00
3508	365	S018	4946	Advertising Including Legal	29.00
3508	365	S018	4969	Tax Collector Commission	8,179.00
3508	365	S018	4970	Refund-Taxcollector Commission	-1,028.00
3508	365	S018	6505	Design/Eng/Mgmt- Cip Admin	2,000.00
Capital					10,380.00

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					<u>Adopted Budget</u>
Total for Unit: S018					10,380.00
Unit: S029 Mstu District D					
3509	365	S029	4921	Filing Fees	2,588.00
3509	365	S029	4969	Tax Collector Commission	10,576.00
3509	365	S029	4970	Refund-Taxcollector Commission	-1,500.00
3509	365	S029	6505	Design/Eng/Mgmt- Cip Admin	2,390.00
Capital					14,054.00
Total for Unit: S029					14,054.00
Unit: S045 Mstu District F					
3511	365	S045	3414	Iss Professional Services	56,088.00
3511	365	S045	4205	Postage	4.00
3511	365	S045	4921	Filing Fees	20,280.00
3511	365	S045	4969	Tax Collector Commission	953.00
3511	365	S045	4970	Refund-Taxcollector Commission	-1,500.00
3511	365	S045	6120	Right Of Way *Sobj	3,781.00
3511	365	S045	8101	Contributions Othr Govtl Agency	14,157.00
Capital					93,763.00
Total for Unit: S045					93,763.00
Unit: S127 Laurette,Almr,Apri,Gardnia,Nar					
3500	365	S127	6551	Road & Street Improvements*	11,000.00
Capital					11,000.00
Total for Unit: S127					11,000.00
Unit: S142 Dillman Rd-Lyons Rd W To End					
3507	365	S142	6505	Design/Eng/Mgmt- Cip Admin	26,255.00
Capital					26,255.00
Total for Unit: S142					26,255.00
Unit: S146 North & South Wallen Dr					
3506	365	S146	6505	Design/Eng/Mgmt- Cip Admin	2,284.00
3506	365	S146	6551	Road & Street Improvements*	4,206.00
3506	365	S146	8101	Contributions Othr Govtl Agency	5,995.00
Capital					12,485.00
Total for Unit: S146					12,485.00
Unit: S149 108th Ter,Anderson Ln,105th Av					

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					<u>Adopted Budget</u>
3508	365	S149	6120	Right Of Way *Sobj	13,262.00
3508	365	S149	6505	Design/Eng/Mgmt- Cip Admin	8,170.00
3508	365	S149	6551	Road & Street Improvements*	54,228.00
3508	365	S149	8201	Contributions-Non-Govts Agnces	7,360.00
Capital					83,020.00
Total for Unit: S149					83,020.00
Unit: S157 County Oak Lane					
3511	365	S157	6120	Right Of Way *Sobj	27.00
3511	365	S157	6551	Road & Street Improvements*	7,717.00
Capital					7,744.00
Total for Unit: S157					7,744.00
Unit: S158 Northside & Massachusetts Drvs					
3511	365	S158	6505	Design/Eng/Mgmt- Cip Admin	14.00
3511	365	S158	6551	Road & Street Improvements*	33,038.00
Capital					33,052.00
Total for Unit: S158					33,052.00
Unit: S165 Ocala Road Water Main					
3511	365	S165	6505	Design/Eng/Mgmt- Cip Admin	87.00
3511	365	S165	6551	Road & Street Improvements*	52.00
Capital					139.00
Total for Unit: S165					139.00
Unit: S169 North Westgate Estates Improve					
3511	365	S169	6551	Road & Street Improvements*	40,335.00
3511	365	S169	6555	Pavement Marking & Signals	12,000.00
Capital					52,335.00
Total for Unit: S169					52,335.00
Unit: S170 Hypoluxo Vill. Annual Spray Tr					
3511	365	S170	3401	Other Contractual Services *	14,915.00
Operating					14,915.00
Total for Unit: S170					14,915.00
Unit: S171 Avondale Pines Wtr Dist System					
3511	365	S171	4205	Postage	71.00
3511	365	S171	6505	Design/Eng/Mgmt- Cip Admin	490.00

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					<u>Adopted Budget</u>
3511	365	S171	6551	Road & Street Improvements*	70,103.00
3511	365	S171	8101	Contributions Othr Govtl Agency	690,000.00
				Capital	760,664.00
				Total for Unit: S171	760,664.00
 Unit: S172 Chase/Dixie Pvg & Drnge Imp					
3507	365	S172	6505	Design/Eng/Mgmt- Cip Admin	960.00
3507	365	S172	6551	Road & Street Improvements*	10,376.00
				Capital	11,336.00
				Total for Unit: S172	11,336.00
 Unit: S173 Dryden/Arlington Pvg/Drnge Imp					
3507	365	S173	6505	Design/Eng/Mgmt- Cip Admin	2,167.00
3507	365	S173	6551	Road & Street Improvements*	14,588.00
				Capital	16,755.00
				Total for Unit: S173	16,755.00
 Unit: S175 Michlar/Tamis/105 Ave Str Impr					
3511	365	S175	6120	Right Of Way *Sobj	76,233.00
3511	365	S175	6505	Design/Eng/Mgmt- Cip Admin	25,103.00
				Capital	101,336.00
				Total for Unit: S175	101,336.00
 Unit: S176 El Paso & Yearling Drives Street Improvements					
3511	365	S176	6505	Design/Eng/Mgmt- Cip Admin	20,871.00
				Capital	20,871.00
				Total for Unit: S176	20,871.00
 Unit: S179 Sutton Terr/Dead End E To Milt					
3507	365	S179	6120	Right Of Way *Sobj	7,400.00
3507	365	S179	6505	Design/Eng/Mgmt- Cip Admin	12,361.00
				Capital	19,761.00
				Total for Unit: S179	19,761.00
 Unit: S180 Foss Rd/3rd Ave S To Dead End					
3508	365	S180	6120	Right Of Way *Sobj	10,000.00
3508	365	S180	6505	Design/Eng/Mgmt- Cip Admin	5,220.00
				Capital	15,220.00

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						<u>Adopted Budget</u>
Total for Unit: S180						15,220.00
Unit: S181 West Edgewater Drive-Water Main						
3506	365	S181	6505	Design/Eng/Mgmt- Cip Admin		1,321.00
3506	365	S181	6551	Road & Street Improvements*		2,662.00
Capital						3,983.00
Total for Unit: S181						3,983.00
Unit: S182 Seagrape Road/Dead End E to Florida Dr.						
3508	365	S182	6120	Right Of Way *Sobj		9,125.00
Capital						9,125.00
Total for Unit: S182						9,125.00
Unit: S184 North Westgate Infrastructure Imp.-Phase III						
3500	365	S184	6551	Road & Street Improvements*		193,435.00
Capital						193,435.00
Total for Unit: S184						193,435.00
Unit: S186 Delray Beach Country Club Acres Pave & Drain						
3500	365	S186	8101	Contributions Othr Govtl Agency		230,000.00
3509	365	S186	8101	Contributions Othr Govtl Agency		230,000.00
Grants & Aids						460,000.00
Total for Unit: S186						460,000.00
Unit: S188 Rodeo Dr & Pinto Dr						
3508	365	S188	6505	Design/Eng/Mgmt- Cip Admin		21,560.00
Capital						21,560.00
Total for Unit: S188						21,560.00
Unit: S190 Indian Trail Improvement District MSTU						
3511	365	S190	8101	Contributions Othr Govtl Agency		118,817.00
Capital						118,817.00
Total for Unit: S190						118,817.00
Unit: S193 SR7/441 .7 miles N of Clint Moore to Glades Rd						
Streetscape						
3509	365	S193	6510	Landscaping/Irrigation-Infra		600,000.00
Capital						600,000.00

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					<u>Adopted Budget</u>
Total for Unit: S193					600,000.00
Total for Dept: 365					16,591,864.00
Dept: Cert Program Projects					
Unit: P541 Glades Pioneer Park Pool/Spray Park					
3900	366	P541	6520	Park Improvements	44,529.00
Capital					44,529.00
Total for Unit: P541					44,529.00
Unit: X000 Res For Cert(Comm Coord Revit)					
3900	366	X000	9909	Res-Improvement Progrm	2,250,000.00
Non Operating					2,250,000.00
Total for Unit: X000					2,250,000.00
Unit: X001 Cert Neighb Partnership Grants					
3900	366	X001	8201	Contributions-Non-Govts Agnces	6,280.00
Grants & Aids					6,280.00
Total for Unit: X001					6,280.00
Unit: X002 Cert Neighb Partnership Grants					
3900	366	X002	8201	Contributions-Non-Govts Agnces	7,181.00
Grants & Aids					7,181.00
Total for Unit: X002					7,181.00
Unit: X003 CCRT Neighborhood Parks Unallocated					
3600	366	X003	6520	Park Improvements	29.00
3900	366	X003	8101	Contributions Othr Govtl Agency	20,608.00
Capital					20,637.00
Total for Unit: X003					20,637.00
Unit: X005 CCRT Neighborhood Partnership Grants					
3900	366	X005	5256	Tools & Small Implements	855.00
3900	366	X005	8201	Contributions-Non-Govts Agnces	145,553.00
Grants & Aids					146,408.00
Total for Unit: X005					146,408.00
Unit: X006 CCRT Recouped Funding					
3900	366	X006	9909	Res-Improvement Progrm	951,191.00

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					<u>Adopted Budget</u>
Non Operating					951,191.00
Total for Unit: X006					951,191.00
Unit: X013 San Castle Street Lights					
1401	366	X013	4601	Repair & Maintenance	10,000.00
Operating					10,000.00
3900	366	X013	4301	Utilities/Electric	55,972.00
Capital					55,972.00
Total for Unit: X013					65,972.00
Unit: X017 San Castle Neighb Park #1					
3600	366	X017	6504	Iotb Non Infrastructure	1.00
3600	366	X017	6520	Park Improvements	15,273.00
Capital					15,274.00
Total for Unit: X017					15,274.00
Unit: X023 Lwc Cooley Ct/Dead End N-Lw Rd					
3900	366	X023	6505	Design/Eng/Mgmt- Cip Admin	239,019.00
Capital					239,019.00
Total for Unit: X023					239,019.00
Unit: X026 Lwc Sylvan/Melaleuca Ln N-End					
3900	366	X026	6505	Design/Eng/Mgmt- Cip Admin	40,512.00
Capital					40,512.00
Total for Unit: X026					40,512.00
Unit: X028 Lwc Kenwood Neighborhood Park					
3600	366	X028	6520	Park Improvements	22,598.00
Capital					22,598.00
Total for Unit: X028					22,598.00
Unit: X029 Lwc Lakewood Neighborhood Park					
3900	366	X029	6520	Park Improvements	435.00
Capital					435.00
Total for Unit: X029					435.00
Unit: X030 Okeec-Raiderville Neighb Park					
3600	366	X030	6504	Iotb Non Infrastructure	7,213.00
3600	366	X030	6505	Design/Eng/Mgmt- Cip Admin	5,600.00

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					<u>Adopted Budget</u>
3600	366	X030	6520	Park Improvements	20,722.00
Capital					33,535.00
Total for Unit: X030					33,535.00
 Unit: X031 San Castle Neighb Park #2					
3600	366	X031	6520	Park Improvements	9,742.00
Capital					9,742.00
Total for Unit: X031					9,742.00
 Unit: X032 Lwc Nealon-Affron Neighb Park					
3600	366	X032	6504	Iotb Non Infrastructure	10,000.00
3600	366	X032	6505	Design/Eng/Mgmt- Cip Admin	8,180.00
3600	366	X032	6520	Park Improvements	1.00
Capital					18,181.00
Total for Unit: X032					18,181.00
 Unit: X034 Lwc Maine St & Vermont Ave					
3508	366	X034	4205	Postage	14.00
3508	366	X034	6120	Right Of Way *Sobj	35.00
Capital					49.00
Total for Unit: X034					49.00
 Unit: X038 Lwc Family Resource Center					
3900	366	X038	6505	Design/Eng/Mgmt- Cip Admin	43,899.00
3900	366	X038	8201	Contributions-Non-Govts Agnces	7,663.00
Capital					51,562.00
Total for Unit: X038					51,562.00
 Unit: X039 Lwc Water Imp Davis, Brooklyn, &					
3900	366	X039	6543	Water Transmission Mains	3,313.00
Capital					3,313.00
Total for Unit: X039					3,313.00
 Unit: X041 Schall Circle Neighb Park					
3600	366	X041	6504	Iotb Non Infrastructure	2,640.00
3600	366	X041	6505	Design/Eng/Mgmt- Cip Admin	1,001.00
3600	366	X041	6507	MacHinery & Equipment - Constr	5,977.00
3600	366	X041	6520	Park Improvements	50,319.00
Capital					59,937.00

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					<u>Adopted Budget</u>
Total for Unit: X041					59,937.00
 Unit: X044 Schall Circle Paving & Drain					
3900	366	X044	6543	Water Transmission Mains	41,000.00
3500	366	X044	6551	Road & Street Improvements*	8,708.00
Capital					49,708.00
Total for Unit: X044					49,708.00
 Unit: X048 Lwc Kidd St Paving & Drain					
3900	366	X048	6551	Road & Street Improvements*	63,400.00
Capital					63,400.00
Total for Unit: X048					63,400.00
 Unit: X053 Rpe-Marguerita, Ethelyn, Et Al					
3900	366	X053	6505	Design/Eng/Mgmt- Cip Admin	47,270.00
3900	366	X053	6551	Road & Street Improvements*	934,010.00
Capital					981,280.00
Total for Unit: X053					981,280.00
 Unit: X055 Lwc-Bertha, Filer St P & D					
3508	366	X055	6551	Road & Street Improvements*	23,231.00
Capital					23,231.00
Total for Unit: X055					23,231.00
 Unit: X058 Canal Point Sanitary Sewer Sty					
3900	366	X058	6505	Design/Eng/Mgmt- Cip Admin	46,724.00
3900	366	X058	6506	Iotb - Infrastructure	710,950.00
Capital					757,674.00
Total for Unit: X058					757,674.00
 Unit: X059 Bendross Rd Street Improvement					
3506	366	X059	6505	Design/Eng/Mgmt- Cip Admin	2,092.00
3506	366	X059	6551	Road & Street Improvements*	7,012.00
Capital					9,104.00
Total for Unit: X059					9,104.00
 Unit: X060 Juno Ridge Play Equipment					
3900	366	X060	6401	Machinery & Equipment	75,000.00
Capital					75,000.00

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					<u>Adopted Budget</u>
Total for Unit: X060					75,000.00
Unit: X062 Kenwood Estates Street Lights					
3500	366	X062	4606	Repair/Maint-Roads,Bridges,Row	13,266.00
3500	366	X062	6551	Road & Street Improvements*	109,902.00
Capital					123,168.00
Total for Unit: X062					123,168.00
Unit: X064 Lwc-McConnell St Imps					
3900	366	X064	6505	Design/Eng/Mgmt- Cip Admin	750.00
3900	366	X064	6551	Road & Street Improvements*	118,008.00
Capital					118,758.00
Total for Unit: X064					118,758.00
Unit: X067 Rpe Neighborhood Park					
3600	366	X067	4703	Graphics Charges	124.00
3600	366	X067	4801	Promotl Activities (Ord 86-19)	227.00
3600	366	X067	6504	Iotb Non Infrastructure	20,867.00
3600	366	X067	6507	MacHinery & Equipment - Constr	265.00
3600	366	X067	6520	Park Improvements	15,679.00
Capital					37,162.00
Total for Unit: X067					37,162.00
Unit: X071 Westgate/Belvedere CRA Park					
3600	366	X071	6505	Design/Eng/Mgmt- Cip Admin	500.00
3600	366	X071	6520	Park Improvements	18,172.00
Capital					18,672.00
Total for Unit: X071					18,672.00
Unit: X072 Gun Club Est. Neighborhood Park					
3900	366	X072	6505	Design/Eng/Mgmt- Cip Admin	50,000.00
Capital					50,000.00
Total for Unit: X072					50,000.00
Unit: X073 Westgate/Belvedere CRA Sewer Impr.					
3900	366	X073	6506	Iotb - Infrastructure	100,000.00
Capital					100,000.00
Total for Unit: X073					100,000.00

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					<u>Adopted Budget</u>
Unit: X083 Seminole Manor Neighborhood Park					
3600	366	X083	6504	Iotb Non Infrastructure	15,772.00
3900	366	X083	6504	Iotb Non Infrastructure	1.00
				Capital	15,773.00
				Total for Unit: X083	15,773.00
Unit: X084 Kenwood-Cambridge & Clinton Paving					
3900	366	X084	6505	Design/Eng/Mgmt- Cip Admin	7,000.00
3900	366	X084	6551	Road & Street Improvements*	781,470.00
				Capital	788,470.00
				Total for Unit: X084	788,470.00
Unit: X085 Okeechobee Center Neighborhood Park					
3900	366	X085	6501	Land - Cip	26,001.00
3900	366	X085	6505	Design/Eng/Mgmt- Cip Admin	4,237.00
3900	366	X085	6520	Park Improvements	44,762.00
				Capital	75,000.00
				Total for Unit: X085	75,000.00
Unit: X087 Home Beautification Imp. Grant					
3900	366	X087	8201	Contributions-Non-Govts Agnces	302,389.00
				Capital	302,389.00
				Total for Unit: X087	302,389.00
Unit: X088 Start Up Projects					
3900	366	X088	8201	Contributions-Non-Govts Agnces	47,638.00
				Capital	47,638.00
				Total for Unit: X088	47,638.00
Unit: X089 Residents Education to Action					
3900	366	X089	3161	Audio/Visual Services Ch. 20	0.00
3900	366	X089	5101	Office Supplies	68,816.00
				Operating	68,816.00
				Total for Unit: X089	68,816.00
Unit: X090 CDBG Funded CCRT					
3900	366	X090	8201	Contributions-Non-Govts Agnces	90,342.00
				Grants & Aids	90,342.00

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					<u>Adopted Budget</u>
Total for Unit: X090					90,342.00
 Unit: X091 Lake Belvedere Estates					
3600	366	X091	6520	Park Improvements	20,000.00
Capital					20,000.00
Total for Unit: X091					20,000.00
 Unit: X092 Cinquez Park East Area Improvements					
3506	366	X092	6505	Design/Eng/Mgmt- Cip Admin	75,756.00
3900	366	X092	6505	Design/Eng/Mgmt- Cip Admin	31,075.00
Capital					106,831.00
Total for Unit: X092					106,831.00
 Unit: X094 Dillman Heights-Burch Dr.-Peeples Dr.-Mango Dr.					
3900	366	X094	6543	Water Transmission Mains	1.00
Capital					1.00
Total for Unit: X094					1.00
 Unit: X096 Holt Estates-Water Imp Sutton Terr.-W. Military Trl					
3900	366	X096	6543	Water Transmission Mains	1.00
Capital					1.00
Total for Unit: X096					1.00
 Unit: X097 Holt Estates-Design Pav/Drain Impr Sutton Terr					
3507	366	X097	6551	Road & Street Improvements*	60,884.00
Capital					60,884.00
Total for Unit: X097					60,884.00
 Unit: X099 Old Military Tr-Construction of Neighborhood Park					
3600	366	X099	6401	Machinery & Equipment	1.00
3600	366	X099	6504	Iotb Non Infrastructure	23,293.00
3900	366	X099	6504	Iotb Non Infrastructure	24,848.00
3600	366	X099	6505	Design/Eng/Mgmt- Cip Admin	0.00
3600	366	X099	6506	Iotb - Infrastructure	1.00
3600	366	X099	6520	Park Improvements	33,069.00
Capital					81,212.00

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					<u>Adopted Budget</u>
Total for Unit: X099					81,212.00
Unit: X100 Herndon Park/Coconut Rd-Water Imp of Foss Road					
3900	366	X100	6543	Water Transmission Mains	7,416.00
					Capital
					7,416.00
Total for Unit: X100					7,416.00
Unit: X101 Herndon Park/Coconut Rd-Pav & Drain on Foss Rd					
3900	366	X101	6551	Road & Street Improvements*	667,750.00
					Capital
					667,750.00
Total for Unit: X101					667,750.00
Unit: X103 Start-up Projects for New Focus Area					
3900	366	X103	8201	Contributions-Non-Govts Agnces	30,000.00
					Grants & Aids
					30,000.00
Total for Unit: X103					30,000.00
Unit: X104 Street Lighting Project					
3900	366	X104	6551	Road & Street Improvements*	648,644.00
					Capital
					648,644.00
Total for Unit: X104					648,644.00
Unit: X105 Eastview Park-Paving & Drain Impr Navarre Road					
3900	366	X105	6551	Road & Street Improvements*	30,000.00
					Capital
					30,000.00
Total for Unit: X105					30,000.00
Unit: X106 Roan Lane Street Lighting					
3900	366	X106	4301	Utilities/Electric	1,225.00
3900	366	X106	4601	Repair & Maintenance	45,188.00
3900	366	X106	6506	Ioib - Infrastructure	32,000.00
					Capital
					78,413.00
Total for Unit: X106					78,413.00
Unit: X109 Westgate and Donnel Road					
3900	366	X109	6543	Water Transmission Mains	34,624.00
					Capital
					34,624.00

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					<u>Adopted Budget</u>
Total for Unit: X109					34,624.00
 Unit: X110 Ranch House/Homewood					
3900	366	X110	6543	Water Transmission Mains	20,363.00
Capital					20,363.00
Total for Unit: X110					20,363.00
 Unit: X111 Herndon Park/Coconut Rd-Pav & Drain on Sylvan Ln					
3900	366	X111	6551	Road & Street Improvements*	66,877.00
Capital					66,877.00
Total for Unit: X111					66,877.00
 Unit: X112 Watergate MHP Neighborhood Park					
3900	366	X112	6501	Land - Cip	221,050.00
3900	366	X112	6505	Design/Eng/Mgmt- Cip Admin	3,950.00
3600	366	X112	6520	Park Improvements	125,000.00
Capital					350,000.00
Total for Unit: X112					350,000.00
 Unit: X113 South Bay Paving Improvements					
3900	366	X113	6551	Road & Street Improvements*	100,000.00
3900	366	X113	8101	Contributions Othr Govtl Agency	300,000.00
Capital					400,000.00
Total for Unit: X113					400,000.00
 Unit: X115 CCRT/VRA Infra Improv					
3900	366	X115	6506	Iotb - Infrastructure	350,000.00
Capital					350,000.00
Total for Unit: X115					350,000.00
 Unit: X116 Cabana Colony Youth/Comm Center Proj.					
3900	366	X116	6505	Design/Eng/Mgmt- Cip Admin	3,076.00
Capital					3,076.00
Total for Unit: X116					3,076.00
 Unit: X117 Neighborhood Partnership Grant Program					
3900	366	X117	8201	Contributions-Non-Govts Agnces	161,173.00
Capital					161,173.00

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						<u>Adopted Budget</u>
Total for Unit: X117						161,173.00
 Unit: X118 Golfview Heights Street Lighting						
3900	366	X118	6551	Road & Street Improvements*		40,000.00
Capital						40,000.00
Total for Unit: X118						40,000.00
 Unit: X120 Golfview Height Street Lighting Maintenance						
1401	366	X120	4301	Utilities/Electric		0.00
1401	366	X120	4601	Repair & Maintenance		4,000.00
Operating						4,000.00
Total for Unit: X120						4,000.00
 Unit: X121 Gramercy Park Street Light Maintenanane						
1401	366	X121	4601	Repair & Maintenance		28,000.00
Operating						28,000.00
Total for Unit: X121						28,000.00
 Unit: X122 Old Military Trail Street Lighting						
1401	366	X122	4601	Repair & Maintenance		6,400.00
Operating						6,400.00
3900	366	X122	6551	Road & Street Improvements*		32,000.00
Capital						32,000.00
Total for Unit: X122						38,400.00
 Unit: X123 Limestone Creek Street Lighting						
3900	366	X123	6551	Road & Street Improvements*		16,000.00
Capital						16,000.00
Total for Unit: X123						16,000.00
 Unit: X124 Sun Court Street Lighting						
3900	366	X124	6551	Road & Street Improvements*		24,000.00
Capital						24,000.00
Total for Unit: X124						24,000.00
 Unit: X125 Lee Crossing Street Lighting						
1401	366	X125	4601	Repair & Maintenance		8,000.00
3900	366	X125	6551	Road & Street Improvements*		40,000.00
Others						48,000.00

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					<u>Adopted Budget</u>
Total for Unit: X125					48,000.00
 Unit: X126 Westgate Recreation Center Splashpad					
3600	366	X126	6520	Park Improvements	125,000.00
3900	366	X126	6520	Park Improvements	74,925.00
Capital					199,925.00
Total for Unit: X126					199,925.00
 Unit: X127 Acq & Dev Bridgeman Rd Park					
3900	366	X127	6520	Park Improvements	50,000.00
Capital					50,000.00
Total for Unit: X127					50,000.00
 Unit: X128 Ranch House/Homewood Park					
3900	366	X128	6520	Park Improvements	125,000.00
Capital					125,000.00
Total for Unit: X128					125,000.00
 Unit: X130 Herndon Park/Coconut Water Improvement					
3900	366	X130	6543	Water Transmission Mains	286,400.00
Capital					286,400.00
Total for Unit: X130					286,400.00
 Unit: X131 Kenwood Est Community Center					
3900	366	X131	6502	Building Construction - Cip	250,000.00
Capital					250,000.00
Total for Unit: X131					250,000.00
 Unit: X132 Belle Glade Storm Water System					
3900	366	X132	8101	Contributions Othr Govtl Agency	213,568.00
Capital					213,568.00
Total for Unit: X132					213,568.00
 Unit: X133 Belle Glade Lift Station #1 Improvements					
3900	366	X133	8101	Contributions Othr Govtl Agency	125,000.00
Capital					125,000.00
Total for Unit: X133					125,000.00
 Unit: X134 Pahokee Sewer Repairs					

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					<u>Adopted Budget</u>
3900	366	X134	8101	Contributions Othr Govtl Agency	72,395.00
Capital					72,395.00
Total for Unit: X134					72,395.00
Unit: X135 Gramercy Park Neighborhood Park					
3600	366	X135	6520	Park Improvements	100,000.00
3900	366	X135	6520	Park Improvements	125,000.00
Capital					225,000.00
Total for Unit: X135					225,000.00
Unit: X136 Neighborhood Partnership Grant Program					
3900	366	X136	8201	Contributions-Non-Govts Agnces	200,000.00
Grants & Aids					200,000.00
Total for Unit: X136					200,000.00
Unit: X137 Project Exodus Program					
3900	366	X137	8201	Contributions-Non-Govts Agnces	21,755.00
Grants & Aids					21,755.00
Total for Unit: X137					21,755.00
Unit: X138 Homelessness Planning Program					
3900	366	X138	3401	Other Contractual Services *	45,000.00
Grants & Aids					45,000.00
Total for Unit: X138					45,000.00
Unit: X140 Limestone Creek Park					
3600	366	X140	6520	Park Improvements	35,000.00
Capital					35,000.00
Total for Unit: X140					35,000.00
Unit: X141 Airport Park Lighting Improvement					
3900	366	X141	8101	Contributions Othr Govtl Agency	17,015.00
Grants & Aids					17,015.00
Total for Unit: X141					17,015.00
 Total for Dept: 366					 12,963,663.00
Dept: Median Landscape Instal Buyout					
Unit: G001 Wendys/Military & Lantana					

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					<u>Adopted Budget</u>
3500	367	G001	4640	Landscape Installation/Maint	12,978.00
				Operating	12,978.00
				Total for Unit: G001	12,978.00
Unit: G002 Shoppes Of Sherbrooke/Lantana					
3500	367	G002	4640	Landscape Installation/Maint	18,424.00
				Operating	18,424.00
				Total for Unit: G002	18,424.00
Unit: G003 Shoppes Of New Albany/Boyn Bch					
3500	367	G003	4640	Landscape Installation/Maint	16,296.00
				Operating	16,296.00
				Total for Unit: G003	16,296.00
Unit: G004 Cvs Pharmacy/West Atlantic					
3500	367	G004	4640	Landscape Installation/Maint	5,898.00
				Operating	5,898.00
				Total for Unit: G004	5,898.00
Unit: G005 Kelly Tractor/Okeechobee					
3500	367	G005	4640	Landscape Installation/Maint	15,848.00
				Operating	15,848.00
				Total for Unit: G005	15,848.00
Unit: G006 Matt'S Automotive/Lake Worth					
3500	367	G006	4640	Landscape Installation/Maint	2,815.00
				Operating	2,815.00
				Total for Unit: G006	2,815.00
Unit: G007 Childrn'S Home Soc/Foresthill					
3500	367	G007	4640	Landscape Installation/Maint	10,658.00
				Operating	10,658.00
				Total for Unit: G007	10,658.00
Unit: G008 W Atlantic/Sr 7 (Swe)					
3500	367	G008	4640	Landscape Installation/Maint	9,120.00
				Operating	9,120.00
				Total for Unit: G008	9,120.00

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				<u>Adopted Budget</u>	
Unit: G009 Sandlefoot Plaza-Goodyear/Sr7					
3500	367	G009	4640	Landscape Installation/Maint	7,080.00
				Operating	7,080.00
				Total for Unit: G009	7,080.00
Unit: G010 Delray Community Hosp/Linton					
3500	367	G010	4640	Landscape Installation/Maint	22,080.00
				Operating	22,080.00
				Total for Unit: G010	22,080.00
Unit: G011 Cvs Pharmacy/Military					
3500	367	G011	4640	Landscape Installation/Maint	14,573.00
				Operating	14,573.00
				Total for Unit: G011	14,573.00
Unit: G012 Amerada Hess/ Sr 7					
3500	367	G012	4640	Landscape Installation/Maint	6,533.00
				Operating	6,533.00
				Total for Unit: G012	6,533.00
Unit: G013 Lw Road Assoc/Lw Rd-Sr 7					
3500	367	G013	4640	Landscape Installation/Maint	33,840.00
				Operating	33,840.00
				Total for Unit: G013	33,840.00
Unit: G014 Western Plaza/Home Depot					
1200	367	G014	8101	Contributions Othr Govtl Agency	75,504.00
3500	367	G014	8101	Contributions Othr Govtl Agency	37,440.00
				Grants & Aids	112,944.00
				Total for Unit: G014	112,944.00
Unit: G015 Albertsons/Hypoluxo Village					
3500	367	G015	8201	Contributions-Non-Govts Agneces	22,756.00
				Grants & Aids	22,756.00
				Total for Unit: G015	22,756.00
Unit: G016 Glades Square/Glades Road					
3500	367	G016	8201	Contributions-Non-Govts Agneces	9,240.00
				Grants & Aids	9,240.00

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					<u>Adopted Budget</u>
Total for Unit: G016					9,240.00
Unit: G017 Lowell/Parkwood Estates					
3500	367	G017	4640	Landscape Installation/Maint	27,746.00
					Grants & Aids
					27,746.00
Total for Unit: G017					27,746.00
Unit: G018 7280 Boynton Beach Associates					
3500	367	G018	4640	Landscape Installation/Maint	7,909.00
					Grants & Aids
					7,909.00
Total for Unit: G018					7,909.00
Unit: G019 Pipers Glen Commercial					
3500	367	G019	4640	Landscape Installation/Maint	13,465.00
					Grants & Aids
					13,465.00
Total for Unit: G019					13,465.00
Unit: G020 US 441 Land Trust MUPD					
3500	367	G020	4640	Landscape Installation/Maint	11,628.00
					Grants & Aids
					11,628.00
Total for Unit: G020					11,628.00
Unit: G021 Andrade Assoc-Dunkin Donuts					
3500	367	G021	4640	Landscape Installation/Maint	3,888.00
					Grants & Aids
					3,888.00
Total for Unit: G021					3,888.00
Unit: G022 BIBI Enterprises-Royal Center					
3500	367	G022	4640	Landscape Installation/Maint	5,152.00
					Grants & Aids
					5,152.00
Total for Unit: G022					5,152.00
Unit: G023 Celebration Lake PUD					
3500	367	G023	4640	Landscape Installation/Maint	18,396.00
					Grants & Aids
					18,396.00
Total for Unit: G023					18,396.00
Unit: G024 King's Academy (DOA) - Belvedere Rd					
3500	367	G024	4640	Landscape Installation/Maint	35,352.00

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				<u>Adopted Budget</u>	
				Grants & Aids	35,352.00
				Total for Unit: G024	35,352.00
Unit: G025 L & G Enterprises-Azura Townhouses					
3500	367	G025	4640	Landscape Installation/Maint	8,215.00
				Operating	8,215.00
				Total for Unit: G025	8,215.00
Unit: G026 Villa Palma Professional Park					
3500	367	G026	4640	Landscape Installation/Maint	7,905.00
				Operating	7,905.00
				Total for Unit: G026	7,905.00
Unit: G027 Sutton Boca One-Reserve of Boca					
3500	367	G027	4640	Landscape Installation/Maint	53,100.00
				Operating	53,100.00
				Total for Unit: G027	53,100.00
Unit: G028 Hagen Ranch/Polo Trace Dev.					
3500	367	G028	4640	Landscape Installation/Maint	102,452.00
				Capital	102,452.00
				Total for Unit: G028	102,452.00
Unit: G029 Shelby Homes @ Osprey Isles					
3500	367	G029	4640	Landscape Installation/Maint	7,784.00
				Capital	7,784.00
				Total for Unit: G029	7,784.00
Unit: G030 Target/Mission Lakes MUPD					
3500	367	G030	4640	Landscape Installation/Maint	43,753.00
				Capital	43,753.00
				Total for Unit: G030	43,753.00
Unit: G031 Whitworth Farms MUPD					
3500	367	G031	4640	Landscape Installation/Maint	18,648.00
				Capital	18,648.00
				Total for Unit: G031	18,648.00
Unit: G032 Shelby Homes-Median Military Tr					

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					<u>Adopted Budget</u>
3500	367	G032	4640	Landscape Installation/Maint	5,800.00
				Operating	5,800.00
				Total for Unit: G032	5,800.00
 Unit: G033 Lexis of Palm Beach-Auto Nation USA					
3500	367	G033	4640	Landscape Installation/Maint	15,120.00
				Operating	15,120.00
				Total for Unit: G033	15,120.00
 Unit: G034 Bella Vita Estates					
3500	367	G034	4640	Landscape Installation/Maint	9,246.00
				Operating	9,246.00
				Total for Unit: G034	9,246.00
 Unit: G035 Polo Trace Plat 4					
3500	367	G035	4640	Landscape Installation/Maint	12,640.00
				Operating	12,640.00
				Total for Unit: G035	12,640.00
 Unit: G036 Green Cay Village Jog Rd					
3500	367	G036	4640	Landscape Installation/Maint	30,173.00
				Operating	30,173.00
				Total for Unit: G036	30,173.00
 Unit: G037 Target/Boynton Beach Blvd & Hagan Ranch Rd					
3500	367	G037	4640	Landscape Installation/Maint	21,857.00
				Operating	21,857.00
				Total for Unit: G037	21,857.00
				Total for Dept: 367	781,312.00
 Dept: District Improvement Projects					
 Unit: 0976 Holly Rd Drain Connection-Dis3					
3500	368	0976	6551	Road & Street Improvements*	7,200.00
				Capital	7,200.00
				Total for Unit: 0976	7,200.00
 Unit: 0995 Glen Ridge/Cloud Lake Imp-Dis3					
3500	368	0995	6505	Design/Eng/Mgmt- Cip Admin	139,043.00

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					<u>Adopted Budget</u>
3900	368	0995	6551	Road & Street Improvements*	195,000.00
Capital					334,043.00
Total for Unit: 0995					334,043.00
 Unit: 1025 South Florida Fair Imprv-Dist					
3500	368	1025	4606	Repair/Maint-Roads,Bridges,Row	131,061.00
Operating					131,061.00
Total for Unit: 1025					131,061.00
 Unit: 1031 Lw Park Of Commerce Imp Study					
3500	368	1031	6505	Design/Eng/Mgmt- Cip Admin	70,295.00
Capital					70,295.00
Total for Unit: 1031					70,295.00
 Unit: 1037 Pahokee Signing Project-Dis 6					
3500	368	1037	8101	Contributions Othr Govtl Agency	2,500.00
Grants & Aids					2,500.00
Total for Unit: 1037					2,500.00
 Unit: 1048 C51 Canal For. Hill-Summit Row					
3500	368	1048	8101	Contributions Othr Govtl Agency	23,962.00
Capital					23,962.00
Total for Unit: 1048					23,962.00
 Unit: 1061 PBC Bike, Trails, & Greenways Plan					
3500	368	1061	3401	Other Contractual Services *	1,324.00
Capital					1,324.00
Total for Unit: 1061					1,324.00
 Unit: 1101 Indiantown Rd/I-95 Interchange Study					
3500	368	1101	6505	Design/Eng/Mgmt- Cip Admin	37,590.00
Capital					37,590.00
Total for Unit: 1101					37,590.00
 Unit: 1107 Boutwell Rd/No of 2nd Ave N to So of 10th Ave No					
3500	368	1107	6505	Design/Eng/Mgmt- Cip Admin	29,167.00
Capital					29,167.00
Total for Unit: 1107					29,167.00

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						<u>Adopted Budget</u>
Unit: 1112 West 26th Street and Old Dixie Highway - Dist 7						
3500	368	1112	8101	Contributions Othr Govtl Agency		24,660.00
				Capital		24,660.00
				Total for Unit:	1112	24,660.00
Unit: 1113 W 26th St and 22nd Court Dist 7						
3500	368	1113	8101	Contributions Othr Govtl Agency		152,087.00
				Capital		152,087.00
				Total for Unit:	1113	152,087.00
Unit: 1114 Royal Palm Beach Entrance Signs						
3500	368	1114	8101	Contributions Othr Govtl Agency		67.00
				Capital		67.00
				Total for Unit:	1114	67.00
Unit: 1117 Coconut Lane/Military Tr to Barwick Rd Beaut-Dis 4						
3500	368	1117	6510	Landscaping/Irrigation-Infra		232,000.00
				Capital		232,000.00
				Total for Unit:	1117	232,000.00
Unit: 1119 Woodland Middle School (Lyons Rd) Flashers						
3500	368	1119	6555	Pavement Marking & Signals		1.00
				Capital		1.00
				Total for Unit:	1119	1.00
Unit: 1120 Valencia Lakes & Hagen Ranch Temp Span Signal D5						
3500	368	1120	6555	Pavement Marking & Signals		2,722.00
				Capital		2,722.00
				Total for Unit:	1120	2,722.00
Unit: 1123 Eagle Point Right Turn Lane-D5						
3500	368	1123	6505	Design/Eng/Mgmt- Cip Admin		12,822.00
3500	368	1123	6551	Road & Street Improvements*		153,580.00
				Capital		166,402.00
				Total for Unit:	1123	166,402.00
Unit: 1127 Wellington Christian School Flasher-D6						

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					<u>Adopted Budget</u>
3500	368	1127	6555	Pavement Marking & Signals	7,075.00
				Capital	7,075.00
				Total for Unit: 1127	7,075.00
 Unit: 1135 Woolbright & Hagen Ranch Temp Signal-Dis 5					
3500	368	1135	6555	Pavement Marking & Signals	44,086.00
				Capital	44,086.00
				Total for Unit: 1135	44,086.00
 Unit: 1136 Hagen Ranch & Pipers Glen Temp Flash-Dis 5					
3500	368	1136	6555	Pavement Marking & Signals	50,000.00
				Capital	50,000.00
				Total for Unit: 1136	50,000.00
 Unit: 1137 South Pl, Jeffery Ave & 45th/Embarcadero & Australian Beaut.					
3500	368	1137	8101	Contributions Othr Govtl Agency	693.00
				Capital	693.00
				Total for Unit: 1137	693.00
 Unit: 1139 S.Oriole Blvd. Between Jog & ElClaire Ranch Beaut-Dis 5					
3500	368	1139	4606	Repair/Maint-Roads,Bridges,Row	55,000.00
				Capital	55,000.00
				Total for Unit: 1139	55,000.00
 Unit: 1141 ITID/Traffic Calming Devices-Dis 6					
3500	368	1141	8101	Contributions Othr Govtl Agency	3,340.00
				Capital	3,340.00
				Total for Unit: 1141	3,340.00
 Unit: 1146 Swale-Hagen Ranch/L-30 to S of Charleston Shores Beaut-Dis 3					
3500	368	1146	8201	Contributions-Non-Govts Agnecs	25,000.00
				Capital	25,000.00
				Total for Unit: 1146	25,000.00
 Unit: 1149 Northwood Renaissance Improvement Project-Dist 7					
3500	368	1149	8201	Contributions-Non-Govts Agnecs	20,768.00

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					<u>Adopted Budget</u>
Capital					20,768.00
Total for Unit: 1149					20,768.00
Unit: 1154 Title I Elementary School Trips-Dis 2					
3900	368	1154	8101	Contributions Othr Govtl Agency	75,811.00
Capital					75,811.00
Total for Unit: 1154					75,811.00
Unit: 1156 Palmetto Pk Rd Swales/Turnpike to Military Beaut.					
-Dis 4					
3500	368	1156	8201	Contributions-Non-Govts Agncs	150,000.00
Capital					150,000.00
Total for Unit: 1156					150,000.00
Unit: 1173 Northlake Blvd/500' W of Kelso Dr to 230' E of Kelso					
3500	368	1173	8201	Contributions-Non-Govts Agncs	149,823.00
Grants & Aids					149,823.00
Total for Unit: 1173					149,823.00
Unit: 1175 Canal 8 Road Guardrail Project-Dist 3					
3500	368	1175	4606	Repair/Maint-Roads,Bridges,Row	9,526.00
Capital					9,526.00
Total for Unit: 1175					9,526.00
Unit: 1177 Riviera Beach Street Lighting for 31st St-D7					
3500	368	1177	8101	Contributions Othr Govtl Agency	1.00
Grants & Aids					1.00
Total for Unit: 1177					1.00
Unit: 1178 Northlake Blvd between Southwind Dr & US1					
3500	368	1178	8101	Contributions Othr Govtl Agency	36,000.00
Grants & Aids					36,000.00
Total for Unit: 1178					36,000.00
Unit: 1187 Woolbright Road Bridge Tender House-Dis 4					
3500	368	1187	6551	Road & Street Improvements*	1.00
Capital					1.00

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					<u>Adopted Budget</u>
Total for Unit: 1187					1.00
Unit: 1188 Landscape Buffer-Square Lake North Development					
3500	368	1188	8201	Contributions-Non-Govts Agnces	40,000.00
					Capital
Total for Unit: 1188					40,000.00
Unit: 1191 W. Boca Raton Comm HS Buffer Landscaping-Dist 5					
3500	368	1191	8101	Contributions Othr Govtl Agency	100,000.00
					Grants & Aids
Total for Unit: 1191					100,000.00
Unit: 1192 Riviera Beach Reconstruct 32nd & 33rd Streets-Dist 7					
3500	368	1192	8101	Contributions Othr Govtl Agency	7,635.00
					Grants & Aids
Total for Unit: 1192					7,635.00
Unit: 1193 S. Palm Beach-A1A/Ocean Blvd Street Lights-Dist 4					
3500	368	1193	8101	Contributions Othr Govtl Agency	95,000.00
					Grants & Aids
Total for Unit: 1193					95,000.00
Unit: 1194 Woolbright Rd Btwn El Claire Ranch & Military Trail-Dist 5					
3500	368	1194	8201	Contributions-Non-Govts Agnces	16,500.00
					Capital
Total for Unit: 1194					16,500.00
Unit: 1195 City of Delray Beach Barwick Rd Curbing-Dist 4					
3500	368	1195	8101	Contributions Othr Govtl Agency	51,300.00
					Grants & Aids
Total for Unit: 1195					51,300.00
Unit: 1196 Park Vista HS South Entrance Traffic Signal-Dist 3					
3500	368	1196	6555	Pavement Marking & Signals	34,000.00
					Capital
Total for Unit: 1196					34,000.00

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						<u>Adopted Budget</u>
Unit: 1200 Indian Springs Master Assn/St Lights-Dist 5						
3500	368	1200	8201	Contributions-Non-Govts Agnces		1.00
Grants & Aids						1.00
Total for Unit: 1200						1.00
Unit: 1201 Lake Park-Park Ave/7th St to Federal Hwy						
Beaut-Dis 1						
3500	368	1201	8101	Contributions Othr Govtl Agency		160,000.00
Grants & Aids						160,000.00
Total for Unit: 1201						160,000.00
Unit: 1203 Delray Beach Playhouse Parking Lot Landscape-Dis						
4						
3900	368	1203	8201	Contributions-Non-Govts Agnces		1,119.00
Grants & Aids						1,119.00
Total for Unit: 1203						1,119.00
Unit: 1204 Delray Beach/Linton BB Tender House Renova-Dist						
4						
3500	368	1204	6572	Bridge Rehab & Renewal		100,000.00
Capital						100,000.00
Total for Unit: 1204						100,000.00
Unit: 1205 Florida Atlantic University Nature Trail-Dist 2						
3900	368	1205	8201	Contributions-Non-Govts Agnces		150,000.00
Grants & Aids						150,000.00
Total for Unit: 1205						150,000.00
Unit: 1207 Collecting Canal Road Improvements-Dist 6						
3500	368	1207	8101	Contributions Othr Govtl Agency		206.00
Grants & Aids						206.00
Total for Unit: 1207						206.00
Unit: 1208 Lox Groves Water Truck Acquisition-Dist 6						
3500	368	1208	8101	Contributions Othr Govtl Agency		60,000.00
Grants & Aids						60,000.00
Total for Unit: 1208						60,000.00

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Unit: 1209 City of WPB-Okeechobee Blvd Corridor Study-Dist

2

3500	368	1209		8101	Contributions Othr Govtl Agncy	30,000.00
Grants & Aids						30,000.00
Total for Unit: 1209						30,000.00

Unit: 1210 Ibis/FPL Easement Clearing & Stabilization-Dist 6

3500	368	1210		4606	Repair/Maint-Roads,Bridges,Row	25,000.00
Operating						25,000.00
Total for Unit: 1210						25,000.00

Unit: 1211 Bentbrook Blvd/Lantana Rd to S of Ridgewood

Dr-Dist 2

3500	368	1211		8201	Contributions-Non-Govts Agncs	40,000.00
Grants & Aids						40,000.00
Total for Unit: 1211						40,000.00

Unit: 1213 Northlake Blvd/SR7 ROW to Beeline Hwy Beaut-Dis

6

3500	368	1213		6510	Landscaping/Irrigation-Infra	136,792.00
Capital						136,792.00
Total for Unit: 1213						136,792.00

Unit: 1215 Village of Royal Palm Beach Street

Improvements-Dist 6

3500	368	1215		8101	Contributions Othr Govtl Agncy	400,000.00
Grants & Aids						400,000.00
Total for Unit: 1215						400,000.00

Unit: 1217 City of Pahokee Major Road Repairs-Dist 6

3500	368	1217		8101	Contributions Othr Govtl Agncy	705,430.00
Grants & Aids						705,430.00
Total for Unit: 1217						705,430.00

Unit: 1218 City of South Bay Street Improvements-Dist 6

3500	368	1218		8101	Contributions Othr Govtl Agncy	52,591.00
Grants & Aids						52,591.00
Total for Unit: 1218						52,591.00

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						<u>Adopted Budget</u>
Unit: 1219 Town of Haverhill Street Improvements-Dist 6						
3500	368	1219	8101	Contributions Othr Govtl Agency		30,145.00
Grants & Aids						30,145.00
Total for Unit: 1219						30,145.00
Unit: 1220 Hagen Ranch Rd/Oriole Homes/Huntington Lakes IV/Library-Dis5						
3500	368	1220	6120	Right Of Way *Sobj		4,885.00
Capital						4,885.00
Total for Unit: 1220						4,885.00
Unit: 1221 UCO/Okee Blvd/500' W of Haverhill to 2000" W of Haverhill						
3500	368	1221	8201	Contributions-Non-Govts Agnces		50,000.00
Grants & Aids						50,000.00
Total for Unit: 1221						50,000.00
Unit: 1222 LGWCD/F Road Open Grade Emulsion Project-Dis 6						
3500	368	1222	8101	Contributions Othr Govtl Agency		150,000.00
Grants & Aids						150,000.00
Total for Unit: 1222						150,000.00
Unit: 1223 LGWCD/Compton Road Open Grade Emulsion Project-Dis 6						
3500	368	1223	8101	Contributions Othr Govtl Agency		100,000.00
Grants & Aids						100,000.00
Total for Unit: 1223						100,000.00
Unit: 1224 City of Greenacres Illuminated Street Signs-Dist 2						
3500	368	1224	6555	Pavement Marking & Signals		121,009.00
Grants & Aids						121,009.00
Total for Unit: 1224						121,009.00
Unit: 1225 Riverbridge-Jog Rd/950' N of 10th - 1150' S of Forest Hill						
3500	368	1225	8201	Contributions-Non-Govts Agnces		12,611.00
Grants & Aids						12,611.00

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						<u>Adopted Budget</u>
Total for Unit: 1225						12,611.00
Unit: 1226 A1A/725' N of Indiantown Rd to 1875' N of Indiantown Rd-Dis1						
3500	368	1226	8201	Contributions-Non-Govts Agnces		125,000.00
Grants & Aids						125,000.00
Total for Unit: 1226						125,000.00
Unit: 1227 Requested Special Survey Work-District 5						
3500	368	1227	3401	Other Contractual Services *		5,000.00
Operating						5,000.00
Total for Unit: 1227						5,000.00
Unit: 1229 Rt Turn Ln-Shoppes at Village Point SW 18th						
3500	368	1229	6551	Road & Street Improvements*		12,621.00
Capital						12,621.00
Total for Unit: 1229						12,621.00
Unit: 1230 Traffic Signal/Highland Beach FR Station & Alt A1A						
3500	368	1230	6555	Pavement Marking & Signals		100,000.00
Capital						100,000.00
Total for Unit: 1230						100,000.00
Unit: 1231 Traffic Signal/Jupiter-Parkside Dr & D Ross						
3500	368	1231	6555	Pavement Marking & Signals		28,615.00
Capital						28,615.00
Total for Unit: 1231						28,615.00
Unit: 1232 Edgehill Rd, Upland Way & Westchester Dr Speed Humps-Dis 2						
3500	368	1232	6551	Road & Street Improvements*		26,285.00
Capital						26,285.00
Total for Unit: 1232						26,285.00
Unit: 1234 Veg Removal-Tract Btwn Polo Tr & Pine Rdg of Delray-Dist 5						
3500	368	1234	4606	Repair/Maint-Roads,Bridges,Row		33,213.00
Operating						33,213.00

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						<u>Adopted Budget</u>
Total for Unit: 1234						33,213.00
Unit: 1236 City of Atlantis JFK Drive Street Improvements-Dist 3						
3500	368	1236	8101	Contributions Othr Govtl Agency		150,000.00
Grants & Aids						150,000.00
Total for Unit: 1236						150,000.00
Unit: 1237 Idlewilde Road Speed Humps-Dist 1						
3500	368	1237	4606	Repair/Maint-Roads,Bridges,Row		7,304.00
Grants & Aids						7,304.00
Total for Unit: 1237						7,304.00
Unit: 1238 Lucerne Lakes Blvd Drainage Improvements LWDD Dist 2						
3500	368	1238	8201	Contributions-Non-Govts Agnces		37,000.00
Grants & Aids						37,000.00
Total for Unit: 1238						37,000.00
Unit: 1239 Yellow Brick Road Improvements-Dist 3						
3500	368	1239	6551	Road & Street Improvements*		22,000.00
Grants & Aids						22,000.00
Total for Unit: 1239						22,000.00
Unit: 1240 Fire Sky Drive Beautification/Lighting-Dist 2						
3500	368	1240	8201	Contributions-Non-Govts Agnces		13,200.00
Grants & Aids						13,200.00
Total for Unit: 1240						13,200.00
Unit: 1241 Forest Hill/Fla Mango to I-95 Lk Clark Shores-Dist 3						
3500	368	1241	8101	Contributions Othr Govtl Agency		200,000.00
Grants & Aids						200,000.00
Total for Unit: 1241						200,000.00
Unit: 1243 Trombone Style Mast Arms@SR A1A & E Atlantic Ave-Dis 4						
3500	368	1243	8101	Contributions Othr Govtl Agency		46,500.00
Grants & Aids						46,500.00

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					<u>Adopted Budget</u>	
Total for Unit: 1243					46,500.00	
Unit: 1244 LWDD Canal L-26 Beautification Cty ROW						
Woolbright Rd-Dist 5						
3500	368	1244		8201	Contributions-Non-Govts Agnces	170,000.00
					Grants & Aids	170,000.00
Total for Unit: 1244					170,000.00	
Unit: 1245 Paver Brick Removal Avalon Estates at Hagen						
Ranch Rd-Dist 5						
3500	368	1245		8201	Contributions-Non-Govts Agnces	16,000.00
					Grants & Aids	16,000.00
Total for Unit: 1245					16,000.00	
Unit: 1246 Paver Brick Removal/Valencia Lakes at Hagen						
Ranch Rd-Dist 5						
3500	368	1246		8201	Contributions-Non-Govts Agnces	16,000.00
					Grants & Aids	16,000.00
Total for Unit: 1246					16,000.00	
Unit: 1251 Gulfstream Road Speed Humps-Dist 3						
3500	368	1251		6551	Road & Street Improvements*	8,000.00
					Capital	8,000.00
Total for Unit: 1251					8,000.00	
Unit: 1257 Sun Valley Curbing/El Claire Ranch N of Boynton						
Bch Rd-Dist 5						
3500	368	1257		6551	Road & Street Improvements*	20,000.00
					Capital	20,000.00
Total for Unit: 1257					20,000.00	
Unit: 1259 Barwick Rd Resurfacing/City of Delray Beach-Dist 4						
3500	368	1259		8101	Contributions Othr Govtl Agency	134,000.00
					Grants & Aids	134,000.00
Total for Unit: 1259					134,000.00	
Unit: 9111 Reserve For District 1						
3500	368	9111		9907	Res-Future Cnstruction	973,569.00
					Non Operating	973,569.00

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					<u>Adopted Budget</u>
Total for Unit: 9111					973,569.00
Unit: 9112 Reserve For District 2					
3500	368	9112	9907	Res-Future Cnstruction	1,778,489.00
				Non Operating	1,778,489.00
Total for Unit: 9112					1,778,489.00
Unit: 9113 Reserve For District 3					
3500	368	9113	9907	Res-Future Cnstruction	2,571,392.00
				Non Operating	2,571,392.00
Total for Unit: 9113					2,571,392.00
Unit: 9114 Reserve For District 4					
3500	368	9114	9907	Res-Future Cnstruction	2,023,953.00
				Non Operating	2,023,953.00
Total for Unit: 9114					2,023,953.00
Unit: 9115 Reserve For District 5					
3500	368	9115	9907	Res-Future Cnstruction	2,867,919.00
				Non Operating	2,867,919.00
Total for Unit: 9115					2,867,919.00
Unit: 9116 Reserve For District 6					
3500	368	9116	9907	Res-Future Cnstruction	935,695.00
				Non Operating	935,695.00
Total for Unit: 9116					935,695.00
Unit: 9117 Reserve For District 7					
3500	368	9117	9907	Res-Future Cnstruction	3,797,960.00
				Non Operating	3,797,960.00
Total for Unit: 9117					3,797,960.00
Total for Dept: 368					20,636,144.00
Dept: Environmental Resources Mgt					
Unit: 1016 Palm Beach Isles					
1224	380	1016	3401	Other Contractual Services *	7,037.00
				Operating	7,037.00

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					<u>Adopted Budget</u>
Total for Unit: 1016					7,037.00
Unit: 1020 South Lake Worth Inlet O&M					
0001	380	1020	4620	Rep/Maint-Equipment	150,000.00
Operating					150,000.00
Total for Unit: 1020					150,000.00
Unit: 1029 FFWCC Artificial Reef					
1225	380	1029	3401	Other Contractual Services *	1,000.00
1225	380	1029	4620	Rep/Maint-Equipment	200.00
1225	380	1029	4901	Oth Currnt Chrges & Obligions	8,403.00
1225	380	1029	4941	Registration Fees	1,531.00
1225	380	1029	5201	Materials/Supplies Operating	1,204.00
1225	380	1029	5248	Clothing & Wearing Apparel	810.00
Operating					13,148.00
Total for Unit: 1029					13,148.00
Unit: 1030 Artificial Reef Permitting					
1224	380	1030	3401	Other Contractual Services *	20,000.00
1224	380	1030	4909	Licenses & Permits	5,000.00
Operating					25,000.00
Total for Unit: 1030					25,000.00
Unit: 2005 Square Lake Restoration					
1223	380	2005	4901	Oth Currnt Chrges & Obligions	12,457.00
Operating					12,457.00
Total for Unit: 2005					12,457.00
Unit: 3034 Lwlp/Contract Admin.					
1229	380	3034	9515	Admin Costs-Indirect	20,844.00
Charge Off					20,844.00
Total for Unit: 3034					20,844.00
Unit: 3040 Lwlp/City Of West Palm Beach					
1229	380	3040	8101	Contributions Othr Govtl Agncy	1,100,000.00
Grants & Aids					1,100,000.00
Total for Unit: 3040					1,100,000.00
Unit: 3044 Lwlp/Town Of Hypoluxo					

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					<u>Adopted Budget</u>
1229	380	3044	8101	Contributions Othr Govtl Agency	400,000.00
Grants & Aids					400,000.00
Total for Unit: 3044					400,000.00
 Unit: 3057 Lwlp/Monitoring Project					
1229	380	3057	3401	Other Contractual Services *	200,000.00
Operating					200,000.00
Total for Unit: 3057					200,000.00
 Unit: 3058 Ciap/Estuarine Resources					
0001	380	3058	3401	Other Contractual Services *	483.00
0001	380	3058	4703	Graphics Charges	3,261.00
0001	380	3058	4945	Advertising	2,500.00
0001	380	3058	5201	Materials/Supplies Operating	5,000.00
Operating					11,244.00
Total for Unit: 3058					11,244.00
 Unit: 3068 Lwlp/Westgate CRA					
1229	380	3068	8101	Contributions Othr Govtl Agency	737,948.00
Grants & Aids					737,948.00
Total for Unit: 3068					737,948.00
 Unit: 3070 Boyton/Ocean Ridge Mangrove Planter					
1229	380	3070	6504	Iotb Non Infrastructure	466,575.00
Capital					466,575.00
Total for Unit: 3070					466,575.00
 Unit: 3110 Administration					
0001	380	3110	1201	Salaries & Wages Regular	1,086,894.00
0001	380	3110	1301	Sal & Wages Non-Frs Employees	14,102.00
0001	380	3110	1401	Salaries & Wages Overtime	312.00
0001	380	3110	2101	Fica-Taxes	62,343.00
0001	380	3110	2105	Fica Medicare	16,138.00
0001	380	3110	2201	Retirement Contributions-Frs	108,519.00
0001	380	3110	2301	Insurance-Life & Health	163,724.00
0001	380	3110	2401	Workers' Compensation	5,187.00
Personal Services					1,457,219.00
0001	380	3110	4001	Travel And Per Diem	8,458.00
0001	380	3110	4008	Travel-Auto Allowance	6,000.00

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					<u>Adopted Budget</u>
0001	380	3110	4205	Postage	15,973.00
0001	380	3110	4310	Utilities/Waste Disposal	1,600.00
0001	380	3110	4406	Rent-Office Equipment	24,000.00
0001	380	3110	4420	Rent-Motor Pool Vehicles	193,530.00
0001	380	3110	4502	Casualty Self Ins Premiums	122,552.00
0001	380	3110	4610	Repair/Maint-Buildings	2,500.00
0001	380	3110	4620	Rep/Maint-Equipment	7,030.00
0001	380	3110	4625	Rep/Maint-Motor Pool Vehicles	102,500.00
0001	380	3110	4701	Printing & Binding-Outside	625.00
0001	380	3110	4703	Graphics Charges	2,400.00
0001	380	3110	4801	Promotl Activities (Ord 86-19)	0.00
0001	380	3110	4802	Employee Recognition Program	2,820.00
0001	380	3110	4921	Filing Fees	1,000.00
0001	380	3110	4941	Registration Fees	3,120.00
0001	380	3110	4946	Advertising Including Legal	5,001.00
0001	380	3110	5101	Office Supplies	49,541.00
0001	380	3110	5111	Office Furniture And Equipment	2,200.00
0001	380	3110	5112	Telephone Equipment/Install	1.00
0001	380	3110	5121	Data Proccsng Sftwre/Accessres	5,937.00
0001	380	3110	5201	Materials/Supplies Operating	861.00
0001	380	3110	5215	Gasoline	14,000.00
0001	380	3110	5220	Purchased Water	2,050.00
0001	380	3110	5248	Clothing & Wearing Apparel	3,760.00
0001	380	3110	5401	Books, Publicatns & Subscrptns	7,591.00
0001	380	3110	5412	Dues & Memberships	1,820.00
Operating					586,870.00
Total for Unit: 3110					2,044,089.00

Unit: 3111 Information Technology

0001	380	3111	1201	Salaries & Wages Regular	258,458.00
0001	380	3111	1301	Sal & Wages Non-Frs Employees	29,908.00
0001	380	3111	1401	Salaries & Wages Overtime	78.00
0001	380	3111	1501	Wages-Special-No Frs Contrib	0.00
0001	380	3111	2101	Fica-Taxes	18,040.00
0001	380	3111	2105	Fica Medicare	4,214.00
0001	380	3111	2201	Retirement Contributions-Frs	22,986.00
0001	380	3111	2301	Insurance-Life & Health	36,380.00
0001	380	3111	2401	Workers' Compensation	2,664.00
Personal Services					372,728.00

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					<u>Adopted Budget</u>
0001	380	3111	3404	Temp Serv/Contracted Salaries	1.00
0001	380	3111	3414	Iss Professional Services	30,250.00
0001	380	3111	3416	Data Processing-Outside	2,500.00
0001	380	3111	3421	Contractual Service-Training	1.00
0001	380	3111	4001	Travel And Per Diem	1,940.00
0001	380	3111	4620	Rep/Maint-Equipment	100.00
0001	380	3111	4674	Rep/Maint-Dp Equip	5,563.00
0001	380	3111	4701	Printing & Binding-Outside	100.00
0001	380	3111	4703	Graphics Charges	100.00
0001	380	3111	4901	Oth Currnt Chrges & Obligions	1,000.00
0001	380	3111	4941	Registration Fees	6,150.00
0001	380	3111	5101	Office Supplies	0.00
0001	380	3111	5111	Office Furniture And Equipment	250.00
0001	380	3111	5121	Data Procssng Sftwre/Accessres	21,100.00
0001	380	3111	5201	Materials/Supplies Operating	144.00
0001	380	3111	5215	Gasoline	750.00
0001	380	3111	5248	Clothing & Wearing Apparel	9.00
0001	380	3111	5256	Tools & Small Implements	150.00
0001	380	3111	5401	Books, Publicatns & Subscriptns	300.00
0001	380	3111	5402	Educational Training Materials	1.00
0001	380	3111	5412	Dues & Memberships	320.00
Operating					70,729.00
Total for Unit: 3111					443,457.00
Unit: 3112 Public Outreach					
0001	380	3112	1201	Salaries & Wages Regular	158,158.00
0001	380	3112	1301	Sal & Wages Non-Frs Employees	1,625.00
0001	380	3112	1401	Salaries & Wages Overtime	31.00
0001	380	3112	2101	Fica-Taxes	9,990.00
0001	380	3112	2105	Fica Medicare	2,337.00
0001	380	3112	2201	Retirement Contributions-Frs	14,787.00
0001	380	3112	2301	Insurance-Life & Health	27,288.00
0001	380	3112	2401	Workers' Compensation	6,814.00
Personal Services					221,030.00
0001	380	3112	3401	Other Contractual Services *	6,000.00
0001	380	3112	3421	Contractual Service-Training	1,000.00
0001	380	3112	4001	Travel And Per Diem	3,100.00
0001	380	3112	4205	Postage	50.00
0001	380	3112	4310	Utilities/Waste Disposal	1.00

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					<u>Adopted Budget</u>
0001	380	3112	4405	Rent-Other Equipment	1.00
0001	380	3112	4406	Rent-Office Equipment	22,800.00
0001	380	3112	4620	Rep/Maint-Equipment	500.00
0001	380	3112	4625	Rep/Maint-Motor Pool Vehicles	1,200.00
0001	380	3112	4701	Printing & Binding-Outside	101.00
0001	380	3112	4703	Graphics Charges	10,100.00
0001	380	3112	4801	Promotl Activities (Ord 86-19)	1,150.00
0001	380	3112	4901	Oth Currnt Chrges & Obligtions	1.00
0001	380	3112	4921	Filing Fees	100.00
0001	380	3112	4941	Registration Fees	800.00
0001	380	3112	5101	Office Supplies	800.00
0001	380	3112	5111	Office Furniture And Equipment	829.00
0001	380	3112	5121	Data Proccsng Sftwre/Accessres	2,400.00
0001	380	3112	5201	Materials/Supplies Operating	2,006.00
0001	380	3112	5215	Gasoline	1,500.00
0001	380	3112	5248	Clothing & Wearing Apparel	1,300.00
0001	380	3112	5256	Tools & Small Implements	50.00
0001	380	3112	5401	Books, Publicatns & Subscriptns	250.00
0001	380	3112	5402	Educational Training Materials	1.00
0001	380	3112	5412	Dues & Memberships	300.00
Operating					56,340.00
Total for Unit: 3112					277,370.00

Unit: 3120 Water Quality Monitoring

0001	380	3120	1201	Salaries & Wages Regular	73,003.00
0001	380	3120	2101	Fica-Taxes	4,572.00
0001	380	3120	2105	Fica Medicare	1,068.00
0001	380	3120	2201	Retirement Contributions-Frs	7,274.00
0001	380	3120	2301	Insurance-Life & Health	18,192.00
0001	380	3120	2401	Workers' Compensation	500.00
Personal Services					104,609.00
0001	380	3120	4001	Travel And Per Diem	200.00
0001	380	3120	4620	Rep/Maint-Equipment	500.00
0001	380	3120	4625	Rep/Maint-Motor Pool Vehicles	10,000.00
0001	380	3120	4701	Printing & Binding-Outside	500.00
0001	380	3120	4703	Graphics Charges	500.00
0001	380	3120	4941	Registration Fees	200.00
0001	380	3120	4946	Advertising Including Legal	500.00
0001	380	3120	5113	Radio Equipment/Installation	1.00

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					<u>Adopted Budget</u>
0001	380	3120	5121	Data Processng Sftwre/Accessres	400.00
0001	380	3120	5201	Materials/Supplies Operating	1.00
0001	380	3120	5215	Gasoline	3,000.00
0001	380	3120	5401	Books, Publicatns & Subscriptns	250.00
0001	380	3120	5412	Dues & Memberships	300.00
Operating					16,352.00
Total for Unit: 3120					120,961.00
Unit: 3130 Habitat Enhancement & Restor.					
0001	380	3130	1201	Salaries & Wages Regular	740,099.00
0001	380	3130	1301	Sal & Wages Non-Frs Employees	10,596.00
0001	380	3130	1401	Salaries & Wages Overtime	781.00
0001	380	3130	2101	Fica-Taxes	47,074.00
0001	380	3130	2105	Fica Medicare	11,003.00
0001	380	3130	2201	Retirement Contributions-Frs	73,198.00
0001	380	3130	2301	Insurance-Life & Health	109,148.00
0001	380	3130	2401	Workers' Compensation	17,894.00
Personal Services					1,009,793.00
0001	380	3130	3401	Other Contractual Services *	1.00
0001	380	3130	4001	Travel And Per Diem	1,772.00
0001	380	3130	4205	Postage	200.00
0001	380	3130	4405	Rent-Other Equipment	185.00
0001	380	3130	4412	Rent-Storage/Warehouse Space *	4,620.00
0001	380	3130	4420	Rent-Motor Pool Vehicles	13,290.00
0001	380	3130	4501	Ins & Surety Bonds Outside *	1,100.00
0001	380	3130	4620	Rep/Maint-Equipment	1,654.00
0001	380	3130	4625	Rep/Maint-Motor Pool Vehicles	7,000.00
0001	380	3130	4701	Printing & Binding-Outside	1,652.00
0001	380	3130	4703	Graphics Charges	248.00
0001	380	3130	4901	Oth Curmnt Chrges & Obligtions	100.00
0001	380	3130	4909	Licenses & Permits	100.00
0001	380	3130	4941	Registration Fees	1,350.00
0001	380	3130	5111	Office Furniture And Equipment	238.00
0001	380	3130	5113	Radio Equipment/Installation	1.00
0001	380	3130	5121	Data Processng Sftwre/Accessres	2,600.00
0001	380	3130	5201	Materials/Supplies Operating	1,985.00
0001	380	3130	5212	Safety Supplies	200.00
0001	380	3130	5215	Gasoline	8,500.00
0001	380	3130	5248	Clothing & Wearing Apparel	1,830.00

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						<u>Adopted Budget</u>
0001	380	3130	5256	Tools & Small Implements		100.00
0001	380	3130	5401	Books, Publicatns & Subscriptns		400.00
0001	380	3130	5412	Dues & Memberships		641.00
				Operating		49,767.00
				Total for Unit: 3130		1,059,560.00

Unit: 3139 Shoreline Enhancement & Restor

0001	380	3139	1201	Salaries & Wages Regular		391,101.00
0001	380	3139	1301	Sal & Wages Non-Frs Employees		10,400.00
0001	380	3139	1401	Salaries & Wages Overtime		233.00
0001	380	3139	2101	Fica-Taxes		25,139.00
0001	380	3139	2105	Fica Medicare		5,879.00
0001	380	3139	2201	Retirement Contributions-Frs		38,816.00
0001	380	3139	2301	Insurance-Life & Health		63,672.00
0001	380	3139	2401	Workers' Compensation		13,308.00
				Personal Services		548,548.00
0001	380	3139	3421	Contractual Service-Training		200.00
0001	380	3139	4001	Travel And Per Diem		2,024.00
0001	380	3139	4205	Postage		173.00
0001	380	3139	4405	Rent-Other Equipment		160.00
0001	380	3139	4601	Repair & Maintenance		0.00
0001	380	3139	4620	Rep/Maint-Equipment		500.00
0001	380	3139	4674	Rep/Maint-Dp Equip		500.00
0001	380	3139	4701	Printing & Binding-Outside		504.00
0001	380	3139	4703	Graphics Charges		906.00
0001	380	3139	4941	Registration Fees		703.00
0001	380	3139	4945	Advertising		500.00
0001	380	3139	5111	Office Furniture And Equipment		835.00
0001	380	3139	5113	Radio Equipment/Installation		1.00
0001	380	3139	5121	Data Procsssng Sftwre/Accessres		2,500.00
0001	380	3139	5201	Materials/Supplies Operating		903.00
0001	380	3139	5215	Gasoline		1,500.00
0001	380	3139	5248	Clothing & Wearing Apparel		1.00
0001	380	3139	5401	Books, Publicatns & Subscriptns		303.00
0001	380	3139	5412	Dues & Memberships		1,250.00
				Operating		13,463.00
				Total for Unit: 3139		562,011.00

Unit: 3141 Engineering Services

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					<u>Adopted Budget</u>
0001	380	3141	1201	Salaries & Wages Regular	426,314.00
0001	380	3141	1301	Sal & Wages Non-Frs Employees	1.00
0001	380	3141	1401	Salaries & Wages Overtime	155.00
0001	380	3141	2101	Fica-Taxes	25,375.00
0001	380	3141	2105	Fica Medicare	6,267.00
0001	380	3141	2201	Retirement Contributions-Frs	42,373.00
0001	380	3141	2301	Insurance-Life & Health	63,672.00
0001	380	3141	2401	Workers' Compensation	3,828.00
Personal Services					567,985.00
0001	380	3141	3421	Contractual Service-Training	500.00
0001	380	3141	4001	Travel And Per Diem	774.00
0001	380	3141	4205	Postage	67.00
0001	380	3141	4405	Rent-Other Equipment	106.00
0001	380	3141	4620	Rep/Maint-Equipment	505.00
0001	380	3141	4701	Printing & Binding-Outside	147.00
0001	380	3141	4703	Graphics Charges	750.00
0001	380	3141	4801	Promotl Activities (Ord 86-19)	305.00
0001	380	3141	4941	Registration Fees	1,016.00
0001	380	3141	4946	Advertising Including Legal	198.00
0001	380	3141	5111	Office Furniture And Equipment	529.00
0001	380	3141	5113	Radio Equipment/Installation	1.00
0001	380	3141	5121	Data Proccsng Sftwre/Accessres	5,700.00
0001	380	3141	5201	Materials/Supplies Operating	300.00
0001	380	3141	5212	Safety Supplies	400.00
0001	380	3141	5215	Gasoline	3,000.00
0001	380	3141	5256	Tools & Small Implements	200.00
0001	380	3141	5401	Books, Publicatns & Subscriptns	1,500.00
0001	380	3141	5412	Dues & Memberships	350.00
Operating					16,348.00
Total for Unit: 3141					584,333.00

Unit: 3150 Upland & Wetland Protection

0001	380	3150	1201	Salaries & Wages Regular	368,708.00
0001	380	3150	1301	Sal & Wages Non-Frs Employees	12,961.00
0001	380	3150	1401	Salaries & Wages Overtime	156.00
0001	380	3150	2101	Fica-Taxes	23,839.00
0001	380	3150	2105	Fica Medicare	5,576.00
0001	380	3150	2201	Retirement Contributions-Frs	35,539.00
0001	380	3150	2301	Insurance-Life & Health	63,672.00

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					<u>Adopted Budget</u>
0001	380	3150	2401	Workers' Compensation	14,205.00
Personal Services					524,656.00
0001	380	3150	3404	Temp Serv/Contracted Salaries	1.00
0001	380	3150	4001	Travel And Per Diem	530.00
0001	380	3150	4205	Postage	20.00
0001	380	3150	4620	Rep/Maint-Equipment	250.00
0001	380	3150	4701	Printing & Binding-Outside	125.00
0001	380	3150	4703	Graphics Charges	1,776.00
0001	380	3150	4921	Filing Fees	1.00
0001	380	3150	4940	800 Mhz System R/R Charges	2,749.00
0001	380	3150	4941	Registration Fees	1,450.00
0001	380	3150	5111	Office Furniture And Equipment	650.00
0001	380	3150	5121	Data Processng Sftwre/Accessres	500.00
0001	380	3150	5201	Materials/Supplies Operating	420.00
0001	380	3150	5212	Safety Supplies	200.00
0001	380	3150	5215	Gasoline	7,500.00
0001	380	3150	5248	Clothing & Wearing Apparel	180.00
0001	380	3150	5401	Books, Publicatns & Subscrptns	408.00
0001	380	3150	5412	Dues & Memberships	400.00
Operating					17,160.00
Total for Unit: 3150					541,816.00

Unit: 3154 Natural Areas Planning & Support

0001	380	3154	1201	Salaries & Wages Regular	759,488.00
0001	380	3154	1301	Sal & Wages Non-Frs Employees	12,023.00
0001	380	3154	1401	Salaries & Wages Overtime	0.00
0001	380	3154	1501	Wages-Special-No Frs Contrib	0.00
0001	380	3154	2101	Fica-Taxes	46,426.00
0001	380	3154	2105	Fica Medicare	11,275.00
0001	380	3154	2201	Retirement Contributions-Frs	75,633.00
0001	380	3154	2301	Insurance-Life & Health	109,152.00
0001	380	3154	2401	Workers' Compensation	22,328.00
Personal Services					1,036,325.00
0001	380	3154	3140	Consultant Services *	1,000.00
0001	380	3154	3404	Temp Serv/Contracted Salaries	1,000.00
0001	380	3154	3414	Iss Professional Services	0.00
0001	380	3154	3421	Contractual Service-Training	1.00
0001	380	3154	4001	Travel And Per Diem	2,953.00
0001	380	3154	4205	Postage	350.00

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					<u>Adopted Budget</u>
0001	380	3154	4620	Rep/Maint-Equipment	845.00
0001	380	3154	4674	Rep/Maint-Dp Equip	100.00
0001	380	3154	4701	Printing & Binding-Outside	902.00
0001	380	3154	4703	Graphics Charges	927.00
0001	380	3154	4940	800 Mhz System R/R Charges	635.00
0001	380	3154	4941	Registration Fees	3,129.00
0001	380	3154	5101	Office Supplies	1.00
0001	380	3154	5111	Office Furniture And Equipment	753.00
0001	380	3154	5113	Radio Equipment/Installation	1.00
0001	380	3154	5121	Data Proccsng Sftwre/Accessres	1,300.00
0001	380	3154	5201	Materials/Supplies Operating	1,500.00
0001	380	3154	5215	Gasoline	7,500.00
0001	380	3154	5248	Clothing & Wearing Apparel	1,440.00
0001	380	3154	5256	Tools & Small Implements	315.00
0001	380	3154	5401	Books, Publicatns & Subscriptns	852.00
0001	380	3154	5402	Educational Training Materials	1.00
0001	380	3154	5412	Dues & Memberships	203.00
Operating					25,708.00
Total for Unit: 3154					1,062,033.00

Unit: 3158 Land Management & Monitoring

0001	380	3158	1201	Salaries & Wages Regular	879,599.00
0001	380	3158	1401	Salaries & Wages Overtime	1,093.00
0001	380	3158	2101	Fica-Taxes	55,164.00
0001	380	3158	2105	Fica Medicare	12,905.00
0001	380	3158	2201	Retirement Contributions-Frs	87,011.00
0001	380	3158	2301	Insurance-Life & Health	154,628.00
0001	380	3158	2401	Workers' Compensation	37,517.00
Personal Services					1,227,917.00
0001	380	3158	3414	Iss Professional Services	0.00
0001	380	3158	3421	Contractual Service-Training	500.00
0001	380	3158	4001	Travel And Per Diem	1,550.00
0001	380	3158	4205	Postage	100.00
0001	380	3158	4601	Repair & Maintenance	1.00
0001	380	3158	4620	Rep/Maint-Equipment	75.00
0001	380	3158	4625	Rep/Maint-Motor Pool Vehicles	500.00
0001	380	3158	4674	Rep/Maint-Dp Equip	200.00
0001	380	3158	4701	Printing & Binding-Outside	375.00
0001	380	3158	4703	Graphics Charges	875.00

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					<u>Adopted Budget</u>
0001	380	3158	4940	800 Mhz System R/R Charges	5,075.00
0001	380	3158	4941	Registration Fees	825.00
0001	380	3158	5111	Office Furniture And Equipment	1.00
0001	380	3158	5113	Radio Equipment/Installation	1,200.00
0001	380	3158	5121	Data Proccsng Sftwre/Accessres	1,000.00
0001	380	3158	5201	Materials/Supplies Operating	2,042.00
0001	380	3158	5207	Insecticides & Pesticides	200.00
0001	380	3158	5212	Safety Supplies	450.00
0001	380	3158	5215	Gasoline	52,500.00
0001	380	3158	5248	Clothing & Wearing Apparel	3,014.00
0001	380	3158	5256	Tools & Small Implements	300.00
0001	380	3158	5401	Books, Publicatns & Subscrptns	600.00
0001	380	3158	5402	Educational Training Materials	1.00
0001	380	3158	5412	Dues & Memberships	500.00
Operating					71,884.00
Total for Unit: 3158					1,299,801.00

Unit: 3159 Maritime Resources

0001	380	3159	1201	Salaries & Wages Regular	335,943.00
0001	380	3159	1301	Sal & Wages Non-Frs Employees	32,463.00
0001	380	3159	1401	Salaries & Wages Overtime	47.00
0001	380	3159	2101	Fica-Taxes	23,052.00
0001	380	3159	2105	Fica Medicare	5,391.00
0001	380	3159	2201	Retirement Contributions-Frs	29,230.00
0001	380	3159	2301	Insurance-Life & Health	54,576.00
0001	380	3159	2401	Workers' Compensation	17,849.00
Personal Services					498,551.00
0001	380	3159	3421	Contractual Service-Training	500.00
0001	380	3159	4001	Travel And Per Diem	1,100.00
0001	380	3159	4205	Postage	250.00
0001	380	3159	4405	Rent-Other Equipment	100.00
0001	380	3159	4601	Repair & Maintenance	0.00
0001	380	3159	4620	Rep/Maint-Equipment	800.00
0001	380	3159	4674	Rep/Maint-Dp Equip	100.00
0001	380	3159	4701	Printing & Binding-Outside	500.00
0001	380	3159	4703	Graphics Charges	800.00
0001	380	3159	4801	Promotl Activities (Ord 86-19)	50.00
0001	380	3159	4941	Registration Fees	1,050.00
0001	380	3159	4945	Advertising	0.00

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					<u>Adopted Budget</u>
0001	380	3159	5101	Office Supplies	0.00
0001	380	3159	5111	Office Furniture And Equipment	1,298.00
0001	380	3159	5121	Data Proccsng Sftwre/Accessres	1,600.00
0001	380	3159	5201	Materials/Supplies Operating	3,170.00
0001	380	3159	5212	Safety Supplies	1,000.00
0001	380	3159	5215	Gasoline	7,500.00
0001	380	3159	5248	Clothing & Wearing Apparel	9.00
0001	380	3159	5256	Tools & Small Implements	150.00
0001	380	3159	5401	Books, Publicatns & Subscriptns	450.00
0001	380	3159	5412	Dues & Memberships	550.00
Operating					20,977.00
0001	380	3159	9516	Admin Costs-chg off	-20,844.00
Charge Off					-20,844.00
Total for Unit: 3159					498,684.00

Unit: 3161 Resources Maintenance

0001	380	3161	1201	Salaries & Wages Regular	348,583.00
0001	380	3161	1301	Sal & Wages Non-Frs Employees	1.00
0001	380	3161	1401	Salaries & Wages Overtime	468.00
0001	380	3161	1504	Wages-Union Sick-No Frs Cntrb	2,000.00
0001	380	3161	2101	Fica-Taxes	22,005.00
0001	380	3161	2105	Fica Medicare	5,136.00
0001	380	3161	2201	Retirement Contributions-Frs	34,435.00
0001	380	3161	2301	Insurance-Life & Health	72,768.00
0001	380	3161	2401	Workers' Compensation	22,263.00
Personal Services					507,659.00
0001	380	3161	3421	Contractual Service-Training	200.00
0001	380	3161	4001	Travel And Per Diem	1,181.00
0001	380	3161	4205	Postage	1.00
0001	380	3161	4310	Utilities/Waste Disposal	1.00
0001	380	3161	4408	Rent-Uniforms	2,346.00
0001	380	3161	4420	Rent-Motor Pool Vehicles	80,456.00
0001	380	3161	4603	Rep/Maint-Parts & Supplies	1,152.00
0001	380	3161	4607	Repair/Maint-Outside Service	2,000.00
0001	380	3161	4620	Rep/Maint-Equipment	2,300.00
0001	380	3161	4625	Rep/Maint-Motor Pool Vehicles	135,000.00
0001	380	3161	4701	Printing & Binding-Outside	250.00
0001	380	3161	4703	Graphics Charges	170.00
0001	380	3161	4901	Oth Currnt Chrges & Obligations	51,123.00

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					<u>Adopted Budget</u>
0001	380	3161	4940	800 Mhz System R/R Charges	1,692.00
0001	380	3161	4941	Registration Fees	550.00
0001	380	3161	5111	Office Furniture And Equipment	350.00
0001	380	3161	5113	Radio Equipment/Installation	500.00
0001	380	3161	5121	Data Proccsng Sftwre/Accessres	1,691.00
0001	380	3161	5201	Materials/Supplies Operating	2,010.00
0001	380	3161	5207	Insecticides & Pesticides	11,256.00
0001	380	3161	5212	Safety Supplies	2,454.00
0001	380	3161	5215	Gasoline	10,000.00
0001	380	3161	5216	Oil & Lubricants	0.00
0001	380	3161	5248	Clothing & Wearing Apparel	1,929.00
0001	380	3161	5256	Tools & Small Implements	3,418.00
0001	380	3161	5401	Books, Publicatns & Subscrptns	158.00
0001	380	3161	5412	Dues & Memberships	50.00
0001	380	3161	9626	Charge-Off To Other Cost Ctrs	-100,000.00
Operating					212,238.00
Total for Unit: 3161					719,897.00

Unit: 3162 Natural Areas Management

1226	380	3162	3101	Professional Services	50,000.00
1226	380	3162	3120	Engineering Services	50,000.00
1222	380	3162	3401	Other Contractual Services *	400,000.00
1226	380	3162	3401	Other Contractual Services *	1,633,273.00
1222	380	3162	3405	Security Services	301,742.00
1226	380	3162	3431	Laboratory Testing	160,800.00
1222	380	3162	4304	Utilities/Water	10,000.00
1226	380	3162	4304	Utilities/Water	5,000.00
1226	380	3162	4310	Utilities/Waste Disposal	10,000.00
1226	380	3162	4405	Rent-Other Equipment	15,000.00
1226	380	3162	4414	Rent-Grounds	1,000.00
1222	380	3162	4420	Rent-Motor Pool Vehicles	100,000.00
1226	380	3162	4420	Rent-Motor Pool Vehicles	106,620.00
1222	380	3162	4601	Repair & Maintenance	40,000.00
1226	380	3162	4601	Repair & Maintenance	45,000.00
1222	380	3162	4625	Rep/Maint-Motor Pool Vehicles	30,000.00
1226	380	3162	4625	Rep/Maint-Motor Pool Vehicles	15,000.00
1226	380	3162	4901	Oth Currnt Chrges & Obligitions	175,000.00
1222	380	3162	4904	Property Assessments	50,000.00
1226	380	3162	5201	Materials/Supplies Operating	5,000.00

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					<u>Adopted Budget</u>
1226	380	3162	5209	Farm, Garden & Nrsery Supplies	1,000.00
1222	380	3162	5215	Gasoline	37,000.00
1226	380	3162	5215	Gasoline	750.00
Operating					3,242,185.00
Total for Unit: 3162					3,242,185.00
Unit: 3167 Vegetation Management					
0001	380	3167	1201	Salaries & Wages Regular	179,305.00
0001	380	3167	1401	Salaries & Wages Overtime	2,810.00
0001	380	3167	2101	Fica-Taxes	11,406.00
0001	380	3167	2105	Fica Medicare	2,669.00
0001	380	3167	2201	Retirement Contributions-Frs	16,215.00
0001	380	3167	2301	Insurance-Life & Health	36,384.00
0001	380	3167	2401	Workers' Compensation	7,024.00
Personal Services					255,813.00
0001	380	3167	3414	Iss Professional Services	0.00
0001	380	3167	4001	Travel And Per Diem	300.00
0001	380	3167	4205	Postage	1.00
0001	380	3167	4620	Rep/Maint-Equipment	50.00
0001	380	3167	4701	Printing & Binding-Outside	50.00
0001	380	3167	4703	Graphics Charges	50.00
0001	380	3167	4941	Registration Fees	650.00
0001	380	3167	5101	Office Supplies	1.00
0001	380	3167	5111	Office Furniture And Equipment	250.00
0001	380	3167	5121	Data Proccsng Sftwre/Accessres	500.00
0001	380	3167	5201	Materials/Supplies Operating	1.00
0001	380	3167	5215	Gasoline	4,500.00
0001	380	3167	5248	Clothing & Wearing Apparel	180.00
0001	380	3167	5256	Tools & Small Implements	50.00
0001	380	3167	5401	Books, Publicatns & Subscriptns	50.00
0001	380	3167	5412	Dues & Memberships	100.00
Operating					6,733.00
Total for Unit: 3167					262,546.00
Unit: 3174 LWL Outreach/Water Monitoring					
1226	380	3174	3401	Other Contractual Services *	72,827.00
1226	380	3174	5201	Materials/Supplies Operating	2,000.00
Operating					74,827.00

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					<u>Adopted Budget</u>
Total for Unit: 3174					74,827.00
Unit: 3177 Coastal Lighting Compliance Grant					
0001	380	3177	1301	Sal & Wages Non-Frs Employees	41,421.00
0001	380	3177	2101	Fica-Taxes	2,568.00
0001	380	3177	2105	Fica Medicare	601.00
Personal Services					44,590.00
0001	380	3177	3414	Iss Professional Services	0.00
0001	380	3177	4701	Printing & Binding-Outside	2,300.00
0001	380	3177	5201	Materials/Supplies Operating	2,300.00
Operating					4,600.00
0001	380	3177	6405	Data Processing Equipment	3,000.00
Capital					3,000.00
Total for Unit: 3177					52,190.00
Unit: 3195 Reserve-Natural Areas Stwdship					
1220	380	3195	9903	Principal Reserve	4,337,126.00
1220	380	3195	9907	Res-Future Cnstruction	50,000.00
1226	380	3195	9909	Res-Improvement Progrm	2,489,200.00
Non Operating					6,876,326.00
Total for Unit: 3195					6,876,326.00
Unit: 3221 Water Resources & Surface Water Protection					
0001	380	3221	1201	Salaries & Wages Regular	459,257.00
0001	380	3221	1301	Sal & Wages Non-Frs Employees	11,855.00
0001	380	3221	1401	Salaries & Wages Overtime	78.00
0001	380	3221	2101	Fica-Taxes	29,473.00
0001	380	3221	2105	Fica Medicare	6,898.00
0001	380	3221	2201	Retirement Contributions-Frs	44,707.00
0001	380	3221	2301	Insurance-Life & Health	72,768.00
0001	380	3221	2401	Workers' Compensation	20,680.00
Personal Services					645,716.00
0001	380	3221	3161	Audio/Visual Services Ch. 20	1.00
0001	380	3221	3401	Other Contractual Services *	52,600.00
0001	380	3221	3414	Iss Professional Services	0.00
0001	380	3221	3431	Laboratory Testing	21,500.00
0001	380	3221	4001	Travel And Per Diem	6,160.00
0001	380	3221	4205	Postage	50.00
0001	380	3221	4620	Rep/Maint-Equipment	650.00

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					<u>Adopted Budget</u>
0001	380	3221	4701	Printing & Binding-Outside	150.00
0001	380	3221	4703	Graphics Charges	863.00
0001	380	3221	4941	Registration Fees	1,400.00
0001	380	3221	4946	Advertising Including Legal	2,000.00
0001	380	3221	5111	Office Furniture And Equipment	750.00
0001	380	3221	5121	Data Proccsng Sftwre/Accessres	1,000.00
0001	380	3221	5201	Materials/Supplies Operating	1,120.00
0001	380	3221	5215	Gasoline	10,500.00
0001	380	3221	5233	Laboratory Supplies	1,000.00
0001	380	3221	5248	Clothing & Wearing Apparel	220.00
0001	380	3221	5401	Books, Publicatns & Subscriptns	150.00
0001	380	3221	5412	Dues & Memberships	250.00
Operating					100,364.00
Total for Unit: 3221					746,080.00
 Unit: 3222 Petroleum Storage Tank Program					
1230	380	3222	3401	Other Contractual Services *	1,325,649.00
1230	380	3222	4625	Rep/Maint-Motor Pool Vehicles	0.00
Operating					1,325,649.00
Total for Unit: 3222					1,325,649.00
 Unit: 3223 Petro Storage Tank Compliance					
1231	380	3223	3401	Other Contractual Services *	313,716.00
1231	380	3223	3414	Iss Professional Services	35,000.00
Operating					348,716.00
Total for Unit: 3223					348,716.00
 Unit: 3226 Development Rev. & Monitoring					
0001	380	3226	1201	Salaries & Wages Regular	277,036.00
0001	380	3226	1301	Sal & Wages Non-Frs Employees	4,967.00
0001	380	3226	1401	Salaries & Wages Overtime	0.00
0001	380	3226	2101	Fica-Taxes	17,248.00
0001	380	3226	2105	Fica Medicare	4,133.00
0001	380	3226	2201	Retirement Contributions-Frs	24,735.00
0001	380	3226	2301	Insurance-Life & Health	36,380.00
0001	380	3226	2401	Workers' Compensation	8,985.00
Personal Services					373,484.00
0001	380	3226	3161	Audio/Visual Services Ch. 20	1.00
0001	380	3226	4001	Travel And Per Diem	500.00

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					<u>Adopted Budget</u>
0001	380	3226	4205	Postage	1.00
0001	380	3226	4620	Rep/Maint-Equipment	75.00
0001	380	3226	4701	Printing & Binding-Outside	50.00
0001	380	3226	4703	Graphics Charges	2,429.00
0001	380	3226	4941	Registration Fees	500.00
0001	380	3226	5111	Office Furniture And Equipment	100.00
0001	380	3226	5121	Data Proccsng Sftwre/Accessres	634.00
0001	380	3226	5201	Materials/Supplies Operating	1,000.00
0001	380	3226	5215	Gasoline	1,500.00
0001	380	3226	5248	Clothing & Wearing Apparel	57.00
0001	380	3226	5401	Books, Publicatns & Subscriptns	1.00
0001	380	3226	5412	Dues & Memberships	1.00
Operating					6,849.00
Total for Unit: 3226					380,333.00
 Unit: 3227 Petro Stor. Tank Cleanup Sfy02					
1230	380	3227	3401	Other Contractual Services *	23,783.00
1230	380	3227	3414	Iss Professional Services	35,000.00
Operating					58,783.00
Total for Unit: 3227					58,783.00
 Unit: 3231 Petro Stor. Tank Cleanup Sfy05					
1230	380	3231	4901	Oth Currnt Chrges & Obligtions	6,728.00
Operating					6,728.00
Total for Unit: 3231					6,728.00
 Unit: 3232 Petro Stor. Tank Cleanup Sfy06					
1230	380	3232	4901	Oth Currnt Chrges & Obligtions	51,465.00
1230	380	3232	9515	Admin Costs-Indirect	0.00
Operating					51,465.00
Total for Unit: 3232					51,465.00
 Unit: 3233 Petro Storage Compliance-SFY05					
1231	380	3233	1201	Salaries & Wages Regular	452,509.00
1231	380	3233	2101	Fica-Taxes	28,332.00
1231	380	3233	2105	Fica Medicare	6,612.00
1231	380	3233	2201	Retirement Contributions-Frs	49,572.00
1231	380	3233	2301	Insurance-Life & Health	81,864.00
1231	380	3233	2401	Workers' Compensation	12,957.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Personal Services					631,846.00
1231	380	3233	4001	Travel And Per Diem	1,094.00
1231	380	3233	4101	Communication Services	3,000.00
1231	380	3233	4205	Postage	60.00
1231	380	3233	4412	Rent-Storage/Warehouse Space *	1.00
1231	380	3233	4418	Rental-Pager Services	1.00
1231	380	3233	4620	Rep/Maint-Equipment	150.00
1231	380	3233	4674	Rep/Maint-Dp Equip	500.00
1231	380	3233	4701	Printing & Binding-Outside	150.00
1231	380	3233	4703	Graphics Charges	550.00
1231	380	3233	4901	Oth Currnt Chrges & Obligions	100.00
1231	380	3233	4941	Registration Fees	75,406.00
1231	380	3233	4946	Advertising Including Legal	500.00
1231	380	3233	5111	Office Furniture And Equipment	150.00
1231	380	3233	5112	Telephone Equipment/Install	600.00
1231	380	3233	5121	Data Proccsng Sftwre/Accessres	1,650.00
1231	380	3233	5201	Materials/Supplies Operating	1,000.00
1231	380	3233	5212	Safety Supplies	500.00
1231	380	3233	5215	Gasoline	7,500.00
1231	380	3233	5248	Clothing & Wearing Apparel	500.00
1231	380	3233	5401	Books, Publicatns & Subscrptns	350.00
1231	380	3233	5412	Dues & Memberships	50.00
Operating					93,812.00
1231	380	3233	9515	Admin Costs-Indirect	100,000.00
0001	380	3233	9516	Admin Costs-chg off	-100,000.00
Charge Off					0.00
Total for Unit: 3233					725,658.00
Unit: 3234 Petro Storage Tank Cleanup SFY07					
1230	380	3234	4901	Oth Currnt Chrges & Obligions	48,750.00
Operating					48,750.00
Total for Unit: 3234					48,750.00
Unit: 3235 Petro Storage Tank Cleanup SFY08					
1230	380	3235	1201	Salaries & Wages Regular	371,547.00
1230	380	3235	2101	Fica-Taxes	23,274.00
1230	380	3235	2105	Fica Medicare	5,445.00
1230	380	3235	2201	Retirement Contributions-Frs	41,346.00
1230	380	3235	2301	Insurance-Life & Health	54,576.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Personal Services					496,188.00
1230	380	3235	4001	Travel And Per Diem	1,000.00
1230	380	3235	4205	Postage	1,000.00
1230	380	3235	4703	Graphics Charges	1,000.00
1230	380	3235	4901	Oth Currnt Chrges & Obligtions	43,433.00
1230	380	3235	4941	Registration Fees	2,000.00
1230	380	3235	4945	Advertising	1,500.00
1230	380	3235	5111	Office Furniture And Equipment	1,000.00
1230	380	3235	5121	Data Procssng Sftwre/Accessres	3,000.00
1230	380	3235	5201	Materials/Supplies Operating	1,729.00
1230	380	3235	5215	Gasoline	2,250.00
Operating					57,912.00
1230	380	3235	9515	Admin Costs-Indirect	110,000.00
0001	380	3235	9516	Admin Costs-chg off	-110,000.00
Charge Off					0.00
Total for Unit: 3235					554,100.00

Unit: 3236 Petro Storage Tank Cleanup SFY09

1230	380	3236	1201	Salaries & Wages Regular	123,849.00
1230	380	3236	2101	Fica-Taxes	7,758.00
1230	380	3236	2105	Fica Medicare	1,815.00
1230	380	3236	2205	Retirement Contrib-Palm Tran	13,785.00
1230	380	3236	2301	Insurance-Life & Health	18,189.00
Personal Services					165,396.00
1230	380	3236	4001	Travel And Per Diem	500.00
1230	380	3236	4205	Postage	500.00
1230	380	3236	4703	Graphics Charges	500.00
1230	380	3236	4941	Registration Fees	500.00
1230	380	3236	5111	Office Furniture And Equipment	1,354.00
1230	380	3236	5201	Materials/Supplies Operating	500.00
1230	380	3236	5215	Gasoline	750.00
Operating					4,604.00
1230	380	3236	9515	Admin Costs-Indirect	30,000.00
0001	380	3236	9516	Admin Costs-chg off	-30,000.00
Charge Off					0.00
Total for Unit: 3236					170,000.00

Unit: 3241 Mosquito Control

0001	380	3241	1201	Salaries & Wages Regular	742,037.00
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PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	380	3241	1301	Sal & Wages Non-Frs Employees	6,000.00
0001	380	3241	1401	Salaries & Wages Overtime	4,000.00
0001	380	3241	1501	Wages-Special-No Frs Contrib	1,200.00
0001	380	3241	1504	Wages-Union Sick-No Frs Cntrb	3,200.00
0001	380	3241	2101	Fica-Taxes	47,006.00
0001	380	3241	2105	Fica Medicare	11,069.00
0001	380	3241	2201	Retirement Contributions-Frs	73,928.00
0001	380	3241	2301	Insurance-Life & Health	136,440.00
0001	380	3241	2401	Workers' Compensation	54,724.00
Personal Services					1,079,604.00
0001	380	3241	3401	Other Contractual Services *	598,607.00
0001	380	3241	3414	Iss Professional Services	1,700.00
0001	380	3241	4001	Travel And Per Diem	1,200.00
0001	380	3241	4205	Postage	39.00
0001	380	3241	4301	Utilities/Electric	7,500.00
0001	380	3241	4310	Utilities/Waste Disposal	2,000.00
0001	380	3241	4401	Rent	3,101.00
0001	380	3241	4406	Rent-Office Equipment	0.00
0001	380	3241	4408	Rent-Uniforms	2,300.00
0001	380	3241	4420	Rent-Motor Pool Vehicles	60,408.00
0001	380	3241	4502	Casualty Self Ins Premiums	130,643.00
0001	380	3241	4603	Rep/Maint-Parts & Supplies	600.00
0001	380	3241	4610	Repair/Maint-Buildings	2,100.00
0001	380	3241	4620	Rep/Maint-Equipment	2,921.00
0001	380	3241	4625	Rep/Maint-Motor Pool Vehicles	35,000.00
0001	380	3241	4674	Rep/Maint-Dp Equip	100.00
0001	380	3241	4701	Printing & Binding-Outside	35.00
0001	380	3241	4703	Graphics Charges	25.00
0001	380	3241	4802	Employee Recognition Program	300.00
0001	380	3241	4901	Oth Currnt Chrges & Obligtions	1.00
0001	380	3241	4909	Licenses & Permits	250.00
0001	380	3241	4940	800 Mhz System R/R Charges	2,960.00
0001	380	3241	4941	Registration Fees	950.00
0001	380	3241	4945	Advertising	100.00
0001	380	3241	5101	Office Supplies	1,500.00
0001	380	3241	5111	Office Furniture And Equipment	900.00
0001	380	3241	5113	Radio Equipment/Installation	400.00
0001	380	3241	5121	Data Proccsng Sftwre/Accessres	250.00
0001	380	3241	5201	Materials/Supplies Operating	9,800.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	380	3241	5207	Insecticides & Pesticides	231,564.00
0001	380	3241	5212	Safety Supplies	1,200.00
0001	380	3241	5215	Gasoline	52,500.00
0001	380	3241	5216	Oil & Lubricants	0.00
0001	380	3241	5220	Purchased Water	1,500.00
0001	380	3241	5248	Clothing & Wearing Apparel	2,000.00
0001	380	3241	5256	Tools & Small Implements	5,500.00
0001	380	3241	5401	Books, Publicatns & Subscriptns	200.00
0001	380	3241	5412	Dues & Memberships	900.00
Operating					1,161,054.00
Total for Unit: 3241					2,240,658.00
 Unit: 3242 State I Mosquito					
1228	380	3242	5207	Insecticides & Pesticides	177,528.00
Operating					177,528.00
Total for Unit: 3242					177,528.00
 Unit: 3249 Aquatic Plant Control					
0001	380	3249	5207	Insecticides & Pesticides	285,130.00
0001	380	3249	5256	Tools & Small Implements	200.00
Operating					285,330.00
0001	380	3249	9627	Charge-Off From Other Cost Ctr	100,000.00
Charge Off					100,000.00
Total for Unit: 3249					385,330.00
 Unit: 3252 Manatee Protection Program					
1226	380	3252	3401	Other Contractual Services *	1,000,000.00
Operating					1,000,000.00
Total for Unit: 3252					1,000,000.00
 Unit: 3891 Reserve-Salt Water Projects					
1224	380	3891	9902	Operating Reserves	306,733.00
Non Operating					306,733.00
Total for Unit: 3891					306,733.00
 Unit: 3892 Reserve-Freshwater Projects					
1223	380	3892	9902	Operating Reserves	352,972.00
Non Operating					352,972.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 3892					352,972.00
Unit: 3893 Reserve-Non Specific Projects					
1225	380	3893	9902	Operating Reserves	920,334.00
Non Operating					920,334.00
Total for Unit: 3893					920,334.00
Unit: 4003 Vegetation Enhancement					
1227	380	4003	3401	Other Contractual Services *	101,731.00
1227	380	4003	5209	Farm, Garden & Nrsery Supplies	59,250.00
Operating					160,981.00
Total for Unit: 4003					160,981.00
Unit: 4004 Estuarine Habitat					
1227	380	4004	3401	Other Contractual Services *	31,708.00
Operating					31,708.00
Total for Unit: 4004					31,708.00
Unit: E205 Pine Glades Natural Area					
1226	380	E205	6101	Land *Sobj	3,280,000.00
1226	380	E205	6504	Iotb Non Infrastructure	3,732.00
Capital					3,283,732.00
Total for Unit: E205					3,283,732.00
Unit: E433 Winding Waters Natural Area					
1226	380	E433	6504	Iotb Non Infrastructure	82,555.00
Capital					82,555.00
Total for Unit: E433					82,555.00
Unit: E447 Ocean Ridge Natural Area					
1225	380	E447	3401	Other Contractual Services *	50,000.00
1225	380	E447	4909	Licenses & Permits	0.00
1224	380	E447	6504	Iotb Non Infrastructure	103,604.00
1225	380	E447	6504	Iotb Non Infrastructure	305,283.00
Capital					458,887.00
Total for Unit: E447					458,887.00
Unit: E450 Riverfront Pines					
1226	380	E450	6101	Land *Sobj	3,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Capital					3,000.00
Total for Unit: E450					3,000.00
Unit: E452 LOST Natural Area					
1226	380	E452	6504	Iotb Non Infrastructure	30,000.00
1539	380	E452	6504	Iotb Non Infrastructure	200,000.00
1226	380	E452	6505	Design/Eng/Mgmt- Cip Admin	19,000.00
Capital					249,000.00
Total for Unit: E452					249,000.00
Total for Dept: 380					36,936,019.00
Dept: Environmental Res Mgt-Cap					
Unit: 7400 Arbitrage Costs					
3001	381	7400	4901	Oth Currnt Chrges & Obligtions	62.00
3002	381	7400	4901	Oth Currnt Chrges & Obligtions	3,918.00
Operating					3,980.00
Total for Unit: 7400					3,980.00
Unit: 9900 Reserves					
3651	381	9900	9906	Res-Restricted Projcts	87,301.00
3650	381	9900	9907	Res-Future Cnstruction	257,645.00
3652	381	9900	9909	Res-Improvement Progrm	2,788,898.00
3653	381	9900	9909	Res-Improvement Progrm	242,197.00
Non Operating					3,376,041.00
Total for Unit: 9900					3,376,041.00
Unit: E100 Public Lands Grant Incentive					
3900	381	E100	8101	Contributions Othr Govtl Agncy	516,768.00
Grants & Aids					516,768.00
Total for Unit: E100					516,768.00
Unit: E101 Vine Strike Force Incentive					
3900	381	E101	3401	Other Contractual Services *	341,271.00
3900	381	E101	4801	Promotl Activities (Ord 86-19)	1,429.00
3900	381	E101	5207	Insecticides & Pesticides	142.00
Operating					342,842.00
Total for Unit: E101					342,842.00

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					<u>Adopted Budget</u>
Unit: E102 Aust Pine/Melal Removal Incent					
3900	381	E102	3401	Other Contractual Services *	794,805.00
					Operating
					794,805.00
Total for Unit: E102					794,805.00
 Unit: E103 Canopy Replacement Incentive					
3900	381	E103	3401	Other Contractual Services *	583,400.00
					Operating
					583,400.00
Total for Unit: E103					583,400.00
 Unit: E104 Cost Share Incentive					
3900	381	E104	3401	Other Contractual Services *	118,721.00
					Operating
					118,721.00
Total for Unit: E104					118,721.00
 Unit: E111 Environmental Restoration					
3900	381	E111	3401	Other Contractual Services *	377,068.00
3900	381	E111	6504	Iotb Non Infrastructure	963,302.00
3900	381	E111	8101	Contributions Othr Govtl Agency	250,000.00
					Operating
					1,590,370.00
Total for Unit: E111					1,590,370.00
 Unit: E112 ATV Storage Shed					
3900	381	E112	6504	Iotb Non Infrastructure	15,000.00
					Capital
					15,000.00
Total for Unit: E112					15,000.00
 Unit: E150 SLWI Bird Island Bulkhead					
3900	381	E150	4630	Beach/Dune Restore/Renourish	2,000,000.00
					Operating
					2,000,000.00
Total for Unit: E150					2,000,000.00
 Unit: E151 SLWI Sand Trap Dredging					
3900	381	E151	4630	Beach/Dune Restore/Renourish	275,000.00
					Operating
					275,000.00
Total for Unit: E151					275,000.00
 Unit: E215 Fox Property					
3900	381	E215	6504	Iotb Non Infrastructure	118,059.00

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					<u>Adopted Budget</u>
Capital					118,059.00
Total for Unit: E215					118,059.00
Unit: E225 High Ridge Scrub					
3900	381	E225	6504	Iotb Non Infrastructure	90,179.00
Capital					90,179.00
Total for Unit: E225					90,179.00
Unit: E270 Loxahatchee Slough-Ecosite 109					
3900	381	E270	6504	Iotb Non Infrastructure	2,080,457.00
3900	381	E270	6505	Design/Eng/Mgmt- Cip Admin	589,028.00
Capital					2,669,485.00
Total for Unit: E270					2,669,485.00
Unit: E340 Yamato Scrub - Ecosite 21					
3900	381	E340	6504	Iotb Non Infrastructure	273,560.00
Capital					273,560.00
Total for Unit: E340					273,560.00
Unit: E403 C-18 Triangle					
3900	381	E403	6504	Iotb Non Infrastructure	56,025.00
Capital					56,025.00
Total for Unit: E403					56,025.00
Unit: E406 Cypress Creek Tract					
3900	381	E406	6504	Iotb Non Infrastructure	458,261.00
3900	381	E406	6505	Design/Eng/Mgmt- Cip Admin	25,000.00
Capital					483,261.00
Total for Unit: E406					483,261.00
Unit: E407 Delaware Scrub					
3900	381	E407	6504	Iotb Non Infrastructure	86,640.00
Capital					86,640.00
Total for Unit: E407					86,640.00
Unit: E412 Pondhawk Natural Area					
3900	381	E412	6504	Iotb Non Infrastructure	75,000.00
Capital					75,000.00

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					<u>Adopted Budget</u>
Total for Unit: E412					75,000.00
Unit: E419 Lake Park Scrub					
3900	381	E419	6504	Iotb Non Infrastructure	100,000.00
					Capital
					100,000.00
Total for Unit: E419					100,000.00
Unit: E426 Hypoluxo Scrub Natural Area					
3900	381	E426	6504	Iotb Non Infrastructure	45,000.00
					Capital
					45,000.00
Total for Unit: E426					45,000.00
Unit: E433 Winding Waters Natural Area					
3900	381	E433	6504	Iotb Non Infrastructure	2,100,000.00
					Capital
					2,100,000.00
Total for Unit: E433					2,100,000.00
Unit: E441 Limestone Creek Greenway					
3900	381	E441	6504	Iotb Non Infrastructure	1.00
3900	381	E441	6505	Design/Eng/Mgmt- Cip Admin	98,535.00
					Capital
					98,536.00
Total for Unit: E441					98,536.00
Unit: E446 Peanut Island Port Exotics					
3900	381	E446	3401	Other Contractual Services *	16,022.00
					Capital
					16,022.00
Total for Unit: E446					16,022.00
Unit: E447 Ocean Ridge Natural Area					
3900	381	E447	6504	Iotb Non Infrastructure	279,014.00
					Capital
					279,014.00
Total for Unit: E447					279,014.00
Unit: E451 Lox River Pedestrian Bridge					
3900	381	E451	6504	Iotb Non Infrastructure	100,000.00
					Capital
					100,000.00
Total for Unit: E451					100,000.00
Unit: E454 South Lake Worth Inlet Jetty/Bulkhead Restoration					

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					<u>Adopted Budget</u>
3900	381	E454	6504	Iotb Non Infrastructure	5,000,000.00
Capital					5,000,000.00
Total for Unit: E454					5,000,000.00
Unit: E900 Erm Enterprise Database					
3901	381	E900	3414	Iss Professional Services	312,906.00
Operating					312,906.00
Total for Unit: E900					312,906.00
Unit: M015 Ocean Ridge Shore Protection					
3652	381	M015	3120	Engineering Services	106,460.00
3652	381	M015	4630	Beach/Dune Restore/Renourish	2,889,452.00
Operating					2,995,912.00
Total for Unit: M015					2,995,912.00
Unit: M016 S.Boca Raton Shore Protection					
3652	381	M016	3120	Engineering Services	11,645.00
3652	381	M016	4630	Beach/Dune Restore/Renourish	395,000.00
3652	381	M016	8101	Contributions Othr Govtl Agncy	142,294.00
Grants & Aids					548,939.00
Total for Unit: M016					548,939.00
Unit: M021 Icw Beach Sand					
3652	381	M021	3120	Engineering Services	8,923.00
3652	381	M021	4630	Beach/Dune Restore/Renourish	52,845.00
Operating					61,768.00
Total for Unit: M021					61,768.00
Unit: M023 Lake Worth Inlet Mgmt Plan					
3652	381	M023	3101	Professional Services	10,000.00
3652	381	M023	3120	Engineering Services	112,181.00
3652	381	M023	4630	Beach/Dune Restore/Renourish	270,302.00
3652	381	M023	8101	Contributions Othr Govtl Agncy	50,000.00
Grants & Aids					442,483.00
Total for Unit: M023					442,483.00
Unit: M028 Juno Beach Shore Protection					
3652	381	M028	3120	Engineering Services	220,077.00
3652	381	M028	4630	Beach/Dune Restore/Renourish	5,776,609.00

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				<u>Adopted Budget</u>	
				Operating	5,996,686.00
				Total for Unit: M028	5,996,686.00
 Unit: M033 Emergency Beach Responses					
3652	381	M033	3120	Engineering Services	10,071.00
3652	381	M033	3414	Iss Professional Services	640.00
3652	381	M033	4630	Beach/Dune Restore/Renourish	1,620,118.00
				Operating	1,630,829.00
				Total for Unit: M033	1,630,829.00
 Unit: M034 Pb Midtown Shore Protection					
3652	381	M034	3120	Engineering Services	24,871.00
3652	381	M034	4630	Beach/Dune Restore/Renourish	3,000.00
3652	381	M034	8101	Contributions Othr Govtl Agency	6,292.00
				Grants & Aids	34,163.00
				Total for Unit: M034	34,163.00
 Unit: M035 Phipps Park Shore Protection					
3652	381	M035	3120	Engineering Services	49,932.00
3652	381	M035	4630	Beach/Dune Restore/Renourish	25,828.00
				Grants & Aids	75,760.00
				Total for Unit: M035	75,760.00
 Unit: M037 Singer Island Sp/Dune Rstrtion					
3652	381	M037	3120	Engineering Services	800,878.00
3652	381	M037	4405	Rent-Other Equipment	528.00
3652	381	M037	4630	Beach/Dune Restore/Renourish	2,242,194.00
				Operating	3,043,600.00
				Total for Unit: M037	3,043,600.00
 Unit: M039 North Boca Shore Protection					
3652	381	M039	3120	Engineering Services	10,549.00
3652	381	M039	4630	Beach/Dune Restore/Renourish	672,575.00
3652	381	M039	8101	Contributions Othr Govtl Agency	779,620.00
				Grants & Aids	1,462,744.00
				Total for Unit: M039	1,462,744.00
 Unit: M040 Coral Cove Dune Restoration 97					
3652	381	M040	3120	Engineering Services	3,834.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
3652	381	M040	4630	Beach/Dune Restore/Renourish	127,973.00
Operating					131,807.00
Total for Unit: M040					131,807.00
Unit: M041 Delray Beach Shore Protect 99					
3652	381	M041	3120	Engineering Services	79,648.00
3652	381	M041	4630	Beach/Dune Restore/Renourish	91,666.00
3652	381	M041	8101	Contributions Othr Govtl Agency	453,890.00
Grants & Aids					625,204.00
Total for Unit: M041					625,204.00
Unit: M044 S Palm Beach Dune Restoration					
3652	381	M044	3120	Engineering Services	47,466.00
3652	381	M044	4630	Beach/Dune Restore/Renourish	221,452.00
Operating					268,918.00
Total for Unit: M044					268,918.00
Unit: M045 Jupiter/Carlin Shore Protect 2					
3652	381	M045	3120	Engineering Services	7,677.00
3652	381	M045	4630	Beach/Dune Restore/Renourish	684,807.00
Operating					692,484.00
Total for Unit: M045					692,484.00
Unit: M046 South Lake Worth Inlet Mgmt					
3652	381	M046	3120	Engineering Services	31,881.00
3652	381	M046	4630	Beach/Dune Restore/Renourish	135,009.00
Operating					166,890.00
Total for Unit: M046					166,890.00
Unit: M050 Freshwater Lake Improv. Plan					
3000	381	M050	6504	Iotb Non Infrastructure	560,785.00
3900	381	M050	6504	Iotb Non Infrastructure	1,197,147.00
3000	381	M050	6505	Design/Eng/Mgmt- Cip Admin	121,199.00
Capital					1,879,131.00
Total for Unit: M050					1,879,131.00
Unit: M051 Central Boca Shore Protection					
3652	381	M051	3120	Engineering Services	27,536.00
3652	381	M051	4630	Beach/Dune Restore/Renourish	362,001.00

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					<u>Adopted Budget</u>
3652	381	M051	8101	Contributions Othr Govtl Agency	89,827.00
				Grants & Aids	479,364.00
				Total for Unit: M051	479,364.00
 Unit: M100 Shoreline Protection Pgm Activ					
3652	381	M100	3120	Engineering Services	452,966.00
3652	381	M100	4630	Beach/Dune Restore/Renourish	1,207,664.00
3652	381	M100	5121	Data Procssng Sftwre/Accessres	15,917.00
				Operating	1,676,547.00
				Total for Unit: M100	1,676,547.00
 Unit: M203 Sfwmd Unit 11 Acquisition					
3650	381	M203	6101	Land *Sobj	1,280,551.00
				Capital	1,280,551.00
				Total for Unit: M203	1,280,551.00
 Unit: M204 Sfwmd Unit 11 Enhancement					
3650	381	M204	3401	Other Contractual Services *	2,811.00
				Operating	2,811.00
				Total for Unit: M204	2,811.00
 Unit: M209 Unit 11 Eminent Domain Acquis.					
3650	381	M209	6101	Land *Sobj	787.00
				Capital	787.00
				Total for Unit: M209	787.00
 Unit: M210 Unit 11 Enhancement					
3650	381	M210	3401	Other Contractual Services *	554,431.00
3650	381	M210	4901	Oth Currnt Chrges & Obligtions	20,781.00
				Operating	575,212.00
				Total for Unit: M210	575,212.00
 Unit: M213 S Lox Slough Wetland Restrtrion					
3651	381	M213	3401	Other Contractual Services *	103,773.00
3651	381	M213	5201	Materials/Supplies Operating	1,500.00
				Operating	105,273.00
				Total for Unit: M213	105,273.00
 Unit: M700 Slwid Dep Basin Cons/Led Remov					

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
3653	381	M700	3120	Engineering Services	53,349.00
3653	381	M700	4630	Beach/Dune Restore/Renourish	55,985.00
Operating					109,334.00
Total for Unit: M700					109,334.00
Unit: M702 Slwid Seawall Replacement					
3653	381	M702	3120	Engineering Services	25,353.00
3653	381	M702	4630	Beach/Dune Restore/Renourish	146,620.00
Operating					171,973.00
Total for Unit: M702					171,973.00
Unit: M703 Slwid Sand Trans Plant Recons					
3653	381	M703	3120	Engineering Services	10,544.00
3653	381	M703	4630	Beach/Dune Restore/Renourish	2,603,772.00
Operating					2,614,316.00
Total for Unit: M703					2,614,316.00
 Total for Dept: 381					 48,594,100.00
Dept: Equal Opportunity					
Unit: 4130 Fair Housing					
0001	400	4130	1201	Salaries & Wages Regular	234,853.00
0001	400	4130	1401	Salaries & Wages Overtime	1,843.00
0001	400	4130	2101	Fica-Taxes	108.00
0001	400	4130	2105	Fica Medicare	628.00
0001	400	4130	2301	Insurance-Life & Health	3,672.00
0001	400	4130	2401	Workers' Compensation	1,067.00
Personal Services					242,171.00
0001	400	4130	3161	Audio/Visual Services Ch. 20	500.00
0001	400	4130	4001	Travel And Per Diem	400.00
0001	400	4130	4007	Travel-Mileage	2,500.00
0001	400	4130	4205	Postage	3,690.00
0001	400	4130	4502	Casualty Self Ins Premiums	5,084.00
0001	400	4130	4620	Rep/Maint-Equipment	400.00
0001	400	4130	4701	Printing & Binding-Outside	1.00
0001	400	4130	4703	Graphics Charges	250.00
0001	400	4130	4801	Promotl Activities (Ord 86-19)	475.00
0001	400	4130	4909	Licenses & Permits	1.00
0001	400	4130	4941	Registration Fees	475.00

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					<u>Adopted Budget</u>
0001	400	4130	4945	Advertising	1,000.00
0001	400	4130	5101	Office Supplies	1.00
0001	400	4130	5111	Office Furniture And Equipment	1,200.00
0001	400	4130	5201	Materials/Supplies Operating	1,600.00
0001	400	4130	5401	Books, Publicatns & Subscriptns	6,000.00
0001	400	4130	5412	Dues & Memberships	600.00
Operating					24,177.00
Total for Unit: 4130					266,348.00

Unit: 4160 Equal Employment

0001	400	4160	1201	Salaries & Wages Regular	130,713.00
0001	400	4160	1401	Salaries & Wages Overtime	17,000.00
0001	400	4160	2101	Fica-Taxes	7,529.00
0001	400	4160	2105	Fica Medicare	1,940.00
0001	400	4160	2201	Retirement Contributions-Frs	16,433.00
0001	400	4160	2301	Insurance-Life & Health	19,288.00
0001	400	4160	2401	Workers' Compensation	232.00
0001	400	4160	4008	Travel-Auto Allowance	6,300.00
Personal Services					199,435.00
0001	400	4160	3126	Interpreter Services	500.00
0001	400	4160	3161	Audio/Visual Services Ch. 20	500.00
0001	400	4160	3414	Iss Professional Services	12,000.00
0001	400	4160	4001	Travel And Per Diem	500.00
0001	400	4160	4007	Travel-Mileage	600.00
0001	400	4160	4205	Postage	1,800.00
0001	400	4160	4406	Rent-Office Equipment	1,500.00
0001	400	4160	4420	Rent-Motor Pool Vehicles	1,500.00
0001	400	4160	4502	Casualty Self Ins Premiums	100.00
0001	400	4160	4610	Repair/Maint-Buildings	1.00
0001	400	4160	4674	Rep/Maint-Dp Equip	1.00
0001	400	4160	4701	Printing & Binding-Outside	1.00
0001	400	4160	4703	Graphics Charges	4,500.00
0001	400	4160	4801	Promotl Activities (Ord 86-19)	650.00
0001	400	4160	4802	Employee Recognition Program	240.00
0001	400	4160	4901	Oth Currnt Chrges & Obligions	500.00
0001	400	4160	4941	Registration Fees	1,000.00
0001	400	4160	4945	Advertising	1,000.00
0001	400	4160	5101	Office Supplies	1,000.00
0001	400	4160	5121	Data Proccsng Sftwre/Accessres	300.00

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Fiscal Year 2008

					<u>Adopted Budget</u>
0001	400	4160	5215	Gasoline	750.00
0001	400	4160	5220	Purchased Water	720.00
0001	400	4160	5401	Books, Publicatns & Subscriptns	600.00
0001	400	4160	5412	Dues & Memberships	600.00
Operating					30,863.00
Total for Unit: 4160					230,298.00
Unit: 4170 Human Relations Camp					
1251	400	4170	3161	Audio/Visual Services Ch. 20	100.00
1251	400	4170	3421	Contractual Service-Training	4,085.00
1251	400	4170	4401	Rent	12,000.00
1251	400	4170	4501	Ins & Surety Bonds Outside *	2,000.00
1251	400	4170	4701	Printing & Binding-Outside	1.00
1251	400	4170	4703	Graphics Charges	1,663.00
1251	400	4170	4801	Promotl Activities (Ord 86-19)	1,000.00
1251	400	4170	4941	Registration Fees	1.00
1251	400	4170	5101	Office Supplies	250.00
1251	400	4170	5201	Materials/Supplies Operating	1,000.00
1251	400	4170	5244	Food & Dietary	2,000.00
1251	400	4170	5402	Educational Training Materials	1,000.00
Operating					25,100.00
Total for Unit: 4170					25,100.00
Unit: 4251 Handicapped Programs					
1250	400	4251	1201	Salaries & Wages Regular	64,627.00
1250	400	4251	1401	Salaries & Wages Overtime	12,500.00
1250	400	4251	2101	Fica-Taxes	4,044.00
1250	400	4251	2105	Fica Medicare	948.00
1250	400	4251	2201	Retirement Contributions-Frs	7,776.00
1250	400	4251	2301	Insurance-Life & Health	9,096.00
1250	400	4251	2401	Workers' Compensation	113.00
Personal Services					99,104.00
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	100.00
1250	400	4251	4701	Printing & Binding-Outside	300.00
1250	400	4251	4703	Graphics Charges	500.00

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					<u>Adopted Budget</u>
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	500.00
1250	400	4251	5101	Office Supplies	500.00
1250	400	4251	5401	Books, Publicatns & Subscriptns	400.00
1250	400	4251	5412	Dues & Memberships	400.00
Operating					12,750.00
1250	400	4251	8201	Contributions-Non-Govts Agnces	30,000.00
Grants & Aids					30,000.00
Total for Unit: 4251					141,854.00
 Unit: 4299 Reserve For Handicap Awareness					
1250	400	4299	9902	Operating Reserves	316,468.00
Non Operating					316,468.00
Total for Unit: 4299					316,468.00
 Unit: 9900 Equal Opportunity Reserves					
1251	400	9900	9902	Operating Reserves	56,883.00
Non Operating					56,883.00
Total for Unit: 9900					56,883.00
 Total for Dept: 400					 1,036,951.00
 Dept: Oeo Federal Assistance					
 Unit: 4131 Hud-Fair Housing					
1252	402	4131	1201	Salaries & Wages Regular	203,092.00
1252	402	4131	1401	Salaries & Wages Overtime	10,000.00
1252	402	4131	2101	Fica-Taxes	27,324.00
1252	402	4131	2105	Fica Medicare	5,780.00
1252	402	4131	2201	Retirement Contributions-Frs	45,820.00
1252	402	4131	2301	Insurance-Life & Health	69,096.00
1252	402	4131	2401	Workers' Compensation	6,000.00
Personal Services					367,112.00
1252	402	4131	3126	Interpreter Services	3,200.00
1252	402	4131	3161	Audio/Visual Services Ch. 20	1.00
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

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					<u>Adopted Budget</u>
1252	402	4131	4007	Travel-Mileage	2,000.00
1252	402	4131	4101	Communication Services	1,500.00
1252	402	4131	4205	Postage	5,000.00
1252	402	4131	4401	Rent	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)	2,500.00
1252	402	4131	4941	Registration Fees	8,000.00
1252	402	4131	4945	Advertising	20,000.00
1252	402	4131	4979	BOCC- indirect costs	12,539.00
1252	402	4131	5101	Office Supplies	3,000.00
1252	402	4131	5111	Office Furniture And Equipment	1.00
1252	402	4131	5112	Telephone Equipment/Install	1.00
1252	402	4131	5121	Data Proccsng Sftwre/Accessres	2,500.00
1252	402	4131	5201	Materials/Supplies Operating	2,500.00
1252	402	4131	5401	Books, Publicatns & Subscriptns	500.00
1252	402	4131	5402	Educational Training Materials	500.00
1252	402	4131	5412	Dues & Memberships	500.00
Operating					95,442.00
Total for Unit: 4131					462,554.00

Unit: 4161 Fair Employment Contract

1253	402	4161	1201	Salaries & Wages Regular	70,000.00
1253	402	4161	1401	Salaries & Wages Overtime	6,000.00
1253	402	4161	2101	Fica-Taxes	4,000.00
1253	402	4161	2105	Fica Medicare	1,000.00
1253	402	4161	2201	Retirement Contributions-Frs	8,000.00
1253	402	4161	2301	Insurance-Life & Health	8,000.00
1253	402	4161	2401	Workers' Compensation	125.00
Personal Services					97,125.00
1253	402	4161	3126	Interpreter Services	1,000.00
1253	402	4161	3161	Audio/Visual Services Ch. 20	35,000.00
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	1,000.00
1253	402	4161	4007	Travel-Mileage	1,500.00
1253	402	4161	4205	Postage	12,000.00
1253	402	4161	4401	Rent	1,500.00
1253	402	4161	4610	Repair/Maint-Buildings	3,000.00

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					<u>Adopted Budget</u>
1253	402	4161	4703	Graphics Charges	12,000.00
1253	402	4161	4801	Promotl Activities (Ord 86-19)	12,000.00
1253	402	4161	4941	Registration Fees	3,000.00
1253	402	4161	4945	Advertising	1.00
1253	402	4161	4979	BOCC- indirect costs	5,789.00
1253	402	4161	5101	Office Supplies	3,000.00
1253	402	4161	5111	Office Furniture And Equipment	1.00
1253	402	4161	5121	Data Procssng Sftwre/Accessres	1.00
1253	402	4161	5402	Educational Training Materials	1.00
Operating					99,793.00
Total for Unit: 4161					196,918.00

Unit: 9900 OEO Federal Assistance Reserves

1252	402	9900	9902	Operating Reserves	341,604.00
1253	402	9900	9902	Operating Reserves	729,608.00
Non Operating					1,071,212.00
Total for Unit: 9900					1,071,212.00

Total for Dept: 402

1,730,684.00

Dept: Facilities Dev & Ops

Unit: 4110 Facilities Dev & Ops Admin

0001	410	4110	1201	Salaries & Wages Regular	2,177,354.00
0001	410	4110	1301	Sal & Wages Non-Frs Employees	20,000.00
0001	410	4110	1401	Salaries & Wages Overtime	2,000.00
0001	410	4110	2101	Fica-Taxes	124,720.00
0001	410	4110	2105	Fica Medicare	31,914.00
0001	410	4110	2201	Retirement Contributions-Frs	224,188.00
0001	410	4110	2301	Insurance-Life & Health	281,972.00
0001	410	4110	2401	Workers' Compensation	26,966.00
Personal Services					2,889,114.00
0001	410	4110	3401	Other Contractual Services *	75,000.00
0001	410	4110	3404	Temp Serv/Contracted Salaries	10,000.00
0001	410	4110	3414	Iss Professional Services	173,261.00
0001	410	4110	3421	Contractual Service-Training	1,600.00
0001	410	4110	4001	Travel And Per Diem	5,000.00
0001	410	4110	4007	Travel-Mileage	1,500.00
0001	410	4110	4008	Travel-Auto Allowance	6,000.00
0001	410	4110	4205	Postage	15,000.00

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					<u>Adopted Budget</u>
0001	410	4110	4406	Rent-Office Equipment	9,000.00
0001	410	4110	4420	Rent-Motor Pool Vehicles	50,868.00
0001	410	4110	4620	Rep/Maint-Equipment	1,900.00
0001	410	4110	4625	Rep/Maint-Motor Pool Vehicles	20,750.00
0001	410	4110	4674	Rep/Maint-Dp Equip	3,500.00
0001	410	4110	4701	Printing & Binding-Outside	7,000.00
0001	410	4110	4703	Graphics Charges	1,000.00
0001	410	4110	4802	Employee Recognition Program	8,320.00
0001	410	4110	4909	Licenses & Permits	200.00
0001	410	4110	4941	Registration Fees	4,000.00
0001	410	4110	4946	Advertising Including Legal	3,500.00
0001	410	4110	5101	Office Supplies	15,667.00
0001	410	4110	5111	Office Furniture And Equipment	3,500.00
0001	410	4110	5112	Telephone Equipment/Install	0.00
0001	410	4110	5121	Data Proccsng Sftwre/Accessres	2,500.00
0001	410	4110	5201	Materials/Supplies Operating	24,167.00
0001	410	4110	5215	Gasoline	17,550.00
0001	410	4110	5256	Tools & Small Implements	1,000.00
0001	410	4110	5401	Books, Publicatns & Subscrptns	3,000.00
0001	410	4110	5412	Dues & Memberships	1,500.00
Operating					466,283.00
Total for Unit: 4110					3,355,397.00

Unit: 4120 Capital Improvements Division

0001	410	4120	1201	Salaries & Wages Regular	1,895,499.00
0001	410	4120	1301	Sal & Wages Non-Frs Employees	0.00
0001	410	4120	1401	Salaries & Wages Overtime	0.00
0001	410	4120	1501	Wages-Special-No Frs Contrib	0.00
0001	410	4120	2101	Fica-Taxes	114,963.00
0001	410	4120	2105	Fica Medicare	27,805.00
0001	410	4120	2201	Retirement Contributions-Frs	190,225.00
0001	410	4120	2301	Insurance-Life & Health	245,588.00
0001	410	4120	2401	Workers' Compensation	22,677.00
Personal Services					2,496,757.00
0001	410	4120	3401	Other Contractual Services *	5,000.00
0001	410	4120	3404	Temp Serv/Contracted Salaries	5,000.00
0001	410	4120	3421	Contractual Service-Training	2,500.00
0001	410	4120	4001	Travel And Per Diem	2,000.00
0001	410	4120	4007	Travel-Mileage	5,000.00

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					<u>Adopted Budget</u>
0001	410	4120	4406	Rent-Office Equipment	9,000.00
0001	410	4120	4420	Rent-Motor Pool Vehicles	31,248.00
0001	410	4120	4502	Casualty Self Ins Premiums	19,231.00
0001	410	4120	4620	Rep/Maint-Equipment	800.00
0001	410	4120	4625	Rep/Maint-Motor Pool Vehicles	12,500.00
0001	410	4120	4674	Rep/Maint-Dp Equip	2,000.00
0001	410	4120	4701	Printing & Binding-Outside	2,500.00
0001	410	4120	4703	Graphics Charges	750.00
0001	410	4120	4909	Licenses & Permits	200.00
0001	410	4120	4941	Registration Fees	3,500.00
0001	410	4120	4945	Advertising	4,000.00
0001	410	4120	5101	Office Supplies	14,250.00
0001	410	4120	5111	Office Furniture And Equipment	2,500.00
0001	410	4120	5121	Data Proccsng Sftwre/Accessres	3,000.00
0001	410	4120	5201	Materials/Supplies Operating	27,000.00
0001	410	4120	5215	Gasoline	15,000.00
0001	410	4120	5248	Clothing & Wearing Apparel	600.00
0001	410	4120	5401	Books, Publicatns & Subscrptns	1,500.00
0001	410	4120	5412	Dues & Memberships	1,500.00
Operating					170,579.00
Total for Unit: 4120					2,667,336.00

Unit: 4130 Security And Access

0001	410	4130	1201	Salaries & Wages Regular	2,297,743.00
0001	410	4130	1301	Sal & Wages Non-Frs Employees	8,500.00
0001	410	4130	1401	Salaries & Wages Overtime	100,000.00
0001	410	4130	1501	Wages-Special-No Frs Contrib	10,000.00
0001	410	4130	1504	Wages-Union Sick-No Frs Cntrb	28,000.00
0001	410	4130	2101	Fica-Taxes	143,875.00
0001	410	4130	2105	Fica Medicare	33,628.00
0001	410	4130	2201	Retirement Contributions-Frs	230,700.00
0001	410	4130	2301	Insurance-Life & Health	536,660.00
0001	410	4130	2401	Workers' Compensation	52,228.00
Personal Services					3,441,334.00
0001	410	4130	3401	Other Contractual Services *	538,481.00
0001	410	4130	3404	Temp Serv/Contracted Salaries	1,500.00
0001	410	4130	3405	Security Services	2,230,211.00
0001	410	4130	3421	Contractual Service-Training	6,000.00
0001	410	4130	4001	Travel And Per Diem	7,975.00

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					<u>Adopted Budget</u>
0001	410	4130	4007	Travel-Mileage	2,300.00
0001	410	4130	4408	Rent-Uniforms	1,400.00
0001	410	4130	4420	Rent-Motor Pool Vehicles	30,124.00
0001	410	4130	4502	Casualty Self Ins Premiums	2,831.00
0001	410	4130	4603	Rep/Maint-Parts & Supplies	15,000.00
0001	410	4130	4607	Repair/Maint-Outside Service	56,430.00
0001	410	4130	4610	Repair/Maint-Buildings	25,500.00
0001	410	4130	4620	Rep/Maint-Equipment	20,424.00
0001	410	4130	4625	Rep/Maint-Motor Pool Vehicles	24,000.00
0001	410	4130	4674	Rep/Maint-Dp Equip	250.00
0001	410	4130	4703	Graphics Charges	100.00
0001	410	4130	4909	Licenses & Permits	360.00
0001	410	4130	4940	800 Mhz System R/R Charges	6,765.00
0001	410	4130	4941	Registration Fees	10,625.00
0001	410	4130	4945	Advertising	500.00
0001	410	4130	5101	Office Supplies	1,500.00
0001	410	4130	5113	Radio Equipment/Installation	950.00
0001	410	4130	5121	Data Proccsng Sftwre/Accessres	6,300.00
0001	410	4130	5201	Materials/Supplies Operating	6,656.00
0001	410	4130	5212	Safety Supplies	250.00
0001	410	4130	5215	Gasoline	31,600.00
0001	410	4130	5248	Clothing & Wearing Apparel	6,600.00
0001	410	4130	5256	Tools & Small Implements	4,000.00
0001	410	4130	5401	Books, Publicatns & Subscrptns	1,333.00
0001	410	4130	5412	Dues & Memberships	1,100.00
Operating					3,041,065.00
Total for Unit: 4130					6,482,399.00
Unit: 4140 Electronic Services Division					
0001	410	4140	1201	Salaries & Wages Regular	1,535,713.00
0001	410	4140	1401	Salaries & Wages Overtime	27,750.00
0001	410	4140	2101	Fica-Taxes	94,535.00
0001	410	4140	2105	Fica Medicare	22,509.00
0001	410	4140	2201	Retirement Contributions-Frs	156,047.00
0001	410	4140	2301	Insurance-Life & Health	252,410.00
0001	410	4140	2401	Workers' Compensation	49,564.00
Personal Services					2,138,528.00
0001	410	4140	3401	Other Contractual Services *	75,200.00
0001	410	4140	3404	Temp Serv/Contracted Salaries	1,500.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	410	4140	3414	Iss Professional Services	50,000.00
0001	410	4140	3416	Data Processing-Outside	36,848.00
0001	410	4140	3421	Contractual Service-Training	23,000.00
0001	410	4140	4001	Travel And Per Diem	18,100.00
0001	410	4140	4007	Travel-Mileage	850.00
0001	410	4140	4310	Utilities/Waste Disposal	3,000.00
0001	410	4140	4406	Rent-Office Equipment	2,500.00
0001	410	4140	4408	Rent-Uniforms	3,300.00
0001	410	4140	4420	Rent-Motor Pool Vehicles	70,912.00
0001	410	4140	4502	Casualty Self Ins Premiums	38,182.00
0001	410	4140	4603	Rep/Maint-Parts & Supplies	76,000.00
0001	410	4140	4610	Repair/Maint-Buildings	26,500.00
0001	410	4140	4620	Rep/Maint-Equipment	125,200.00
0001	410	4140	4625	Rep/Maint-Motor Pool Vehicles	41,125.00
0001	410	4140	4674	Rep/Maint-Dp Equip	3,000.00
0001	410	4140	4701	Printing & Binding-Outside	95.00
0001	410	4140	4703	Graphics Charges	950.00
0001	410	4140	4901	Oth Currnt Chrges & Obligions	300.00
0001	410	4140	4941	Registration Fees	13,000.00
0001	410	4140	4946	Advertising Including Legal	100.00
0001	410	4140	5101	Office Supplies	7,000.00
0001	410	4140	5111	Office Furniture And Equipment	1,000.00
0001	410	4140	5121	Data Proccsng Sftwre/Accessres	46,875.00
0001	410	4140	5201	Materials/Supplies Operating	12,333.00
0001	410	4140	5215	Gasoline	43,500.00
0001	410	4140	5248	Clothing & Wearing Apparel	2,400.00
0001	410	4140	5256	Tools & Small Implements	1,000.00
0001	410	4140	5401	Books, Publicatns & Subscriptns	1,275.00
0001	410	4140	5412	Dues & Memberships	250.00
Operating					725,295.00
0001	410	4140	6401	Machinery & Equipment	0.00
0001	410	4140	6405	Data Processing Equipment	92,600.00
Capital					92,600.00
Total for Unit: 4140					2,956,423.00

Unit: 4150 800 Mhz System Operations

0001	410	4150	1201	Salaries & Wages Regular	454,814.00
0001	410	4150	1401	Salaries & Wages Overtime	28,000.00
0001	410	4150	2101	Fica-Taxes	28,488.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	410	4150	2105	Fica Medicare	6,660.00
0001	410	4150	2201	Retirement Contributions-Frs	45,288.00
0001	410	4150	2301	Insurance-Life & Health	63,672.00
0001	410	4150	2401	Workers' Compensation	3,062.00
Personal Services					629,984.00
0001	410	4150	3401	Other Contractual Services *	1,013,127.00
0001	410	4150	4001	Travel And Per Diem	6,000.00
0001	410	4150	4301	Utilities/Electric	100,000.00
0001	410	4150	4408	Rent-Uniforms	1,200.00
0001	410	4150	4414	Rent-Grounds	71,773.00
0001	410	4150	4418	Rental-Pager Services	40,384.00
0001	410	4150	4420	Rent-Motor Pool Vehicles	24,354.00
0001	410	4150	4603	Rep/Maint-Parts & Supplies	35,000.00
0001	410	4150	4610	Repair/Maint-Buildings	10,000.00
0001	410	4150	4620	Rep/Maint-Equipment	40,388.00
0001	410	4150	4623	Rep/Maint-Radio	69,000.00
0001	410	4150	4625	Rep/Maint-Motor Pool Vehicles	12,500.00
0001	410	4150	5101	Office Supplies	1,100.00
0001	410	4150	5111	Office Furniture And Equipment	200.00
0001	410	4150	5112	Telephone Equipment/Install	0.00
0001	410	4150	5113	Radio Equipment/Installation	300.00
0001	410	4150	5121	Data Proccsng Sftwre/Accessres	5,000.00
0001	410	4150	5201	Materials/Supplies Operating	6,667.00
0001	410	4150	5215	Gasoline	5,000.00
0001	410	4150	5248	Clothing & Wearing Apparel	300.00
0001	410	4150	5256	Tools & Small Implements	150.00
0001	410	4150	5401	Books, Publicatns & Subscriptns	150.00
0001	410	4150	5412	Dues & Memberships	300.00
Operating					1,442,893.00
Total for Unit: 4150					2,072,877.00
Unit: 4240 Prem					
0001	410	4240	1201	Salaries & Wages Regular	1,542,858.00
0001	410	4240	2101	Fica-Taxes	93,253.00
0001	410	4240	2105	Fica Medicare	22,592.00
0001	410	4240	2201	Retirement Contributions-Frs	153,754.00
0001	410	4240	2301	Insurance-Life & Health	209,200.00
0001	410	4240	2401	Workers' Compensation	6,314.00
Personal Services					2,027,971.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	410	4240	3101	Professional Services	28,000.00
0001	410	4240	3130	Appraisal Services	60,000.00
0001	410	4240	3401	Other Contractual Services *	110,000.00
0001	410	4240	3404	Temp Serv/Contracted Salaries	3,000.00
0001	410	4240	3410	Contracted Lot Clearing	115,000.00
0001	410	4240	3421	Contractual Service-Training	500.00
0001	410	4240	4001	Travel And Per Diem	2,000.00
0001	410	4240	4007	Travel-Mileage	2,000.00
0001	410	4240	4406	Rent-Office Equipment	8,096.00
0001	410	4240	4412	Rent-Storage/Warehouse Space *	500.00
0001	410	4240	4420	Rent-Motor Pool Vehicles	4,872.00
0001	410	4240	4502	Casualty Self Ins Premiums	11,305.00
0001	410	4240	4610	Repair/Maint-Buildings	5,000.00
0001	410	4240	4620	Rep/Maint-Equipment	1,000.00
0001	410	4240	4625	Rep/Maint-Motor Pool Vehicles	4,500.00
0001	410	4240	4674	Rep/Maint-Dp Equip	1,500.00
0001	410	4240	4701	Printing & Binding-Outside	4,000.00
0001	410	4240	4703	Graphics Charges	500.00
0001	410	4240	4909	Licenses & Permits	200.00
0001	410	4240	4921	Filing Fees	10,000.00
0001	410	4240	4941	Registration Fees	2,500.00
0001	410	4240	4946	Advertising Including Legal	3,000.00
0001	410	4240	5101	Office Supplies	10,000.00
0001	410	4240	5111	Office Furniture And Equipment	2,500.00
0001	410	4240	5121	Data Processng Sftwre/Accessres	4,000.00
0001	410	4240	5201	Materials/Supplies Operating	19,417.00
0001	410	4240	5215	Gasoline	2,250.00
0001	410	4240	5401	Books, Publicatns & Subscriptns	1,000.00
0001	410	4240	5412	Dues & Memberships	900.00
Operating					417,540.00
Total for Unit: 4240					2,445,511.00

Unit: 5210 Facilities Mgmt-Administration

0001	410	5210	1201	Salaries & Wages Regular	836,825.00
0001	410	5210	1301	Sal & Wages Non-Frs Employees	30,000.00
0001	410	5210	1401	Salaries & Wages Overtime	9,500.00
0001	410	5210	1501	Wages-Special-No Frs Contrib	5,000.00
0001	410	5210	2101	Fica-Taxes	50,813.00
0001	410	5210	2105	Fica Medicare	12,280.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	410	5210	2201	Retirement Contributions-Frs	83,142.00
0001	410	5210	2301	Insurance-Life & Health	145,524.00
0001	410	5210	2401	Workers' Compensation	15,266.00
Personal Services					1,188,350.00
0001	410	5210	3404	Temp Serv/Contracted Salaries	4,800.00
0001	410	5210	3416	Data Processing-Outside	10,000.00
0001	410	5210	3421	Contractual Service-Training	8,250.00
0001	410	5210	4001	Travel And Per Diem	13,500.00
0001	410	5210	4007	Travel-Mileage	6,500.00
0001	410	5210	4205	Postage	200.00
0001	410	5210	4406	Rent-Office Equipment	6,000.00
0001	410	5210	4408	Rent-Uniforms	468.00
0001	410	5210	4420	Rent-Motor Pool Vehicles	36,292.00
0001	410	5210	4421	Rent-Non-Motor Pool Vehicles	500.00
0001	410	5210	4502	Casualty Self Ins Premiums	9,832.00
0001	410	5210	4620	Rep/Maint-Equipment	700.00
0001	410	5210	4625	Rep/Maint-Motor Pool Vehicles	9,000.00
0001	410	5210	4674	Rep/Maint-Dp Equip	10,000.00
0001	410	5210	4701	Printing & Binding-Outside	250.00
0001	410	5210	4703	Graphics Charges	1,000.00
0001	410	5210	4909	Licenses & Permits	200.00
0001	410	5210	4940	800 Mhz System R/R Charges	1,056.00
0001	410	5210	4941	Registration Fees	21,000.00
0001	410	5210	4945	Advertising	3,000.00
0001	410	5210	5101	Office Supplies	14,500.00
0001	410	5210	5111	Office Furniture And Equipment	5,650.00
0001	410	5210	5112	Telephone Equipment/Install	1,000.00
0001	410	5210	5113	Radio Equipment/Installation	500.00
0001	410	5210	5121	Data Processng Sftwre/Accessres	10,400.00
0001	410	5210	5201	Materials/Supplies Operating	15,500.00
0001	410	5210	5212	Safety Supplies	2,650.00
0001	410	5210	5215	Gasoline	4,500.00
0001	410	5210	5220	Purchased Water	1,000.00
0001	410	5210	5248	Clothing & Wearing Apparel	405.00
0001	410	5210	5256	Tools & Small Implements	8,300.00
0001	410	5210	5401	Books, Publicatns & Subscrptns	3,000.00
0001	410	5210	5402	Educational Training Materials	300.00
0001	410	5210	5412	Dues & Memberships	2,500.00
Operating					212,753.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 5210					1,401,103.00
Unit: 5220 Facilities Mgmt-Criminal Just					
0001	410	5220	1201	Salaries & Wages Regular	1,653,634.00
0001	410	5220	1401	Salaries & Wages Overtime	40,000.00
0001	410	5220	1504	Wages-Union Sick-No Frs Cntrb	43,000.00
0001	410	5220	2101	Fica-Taxes	103,600.00
0001	410	5220	2105	Fica Medicare	24,200.00
0001	410	5220	2201	Retirement Contributions-Frs	165,160.00
0001	410	5220	2301	Insurance-Life & Health	300,164.00
0001	410	5220	2401	Workers' Compensation	82,033.00
Personal Services					2,411,791.00
0001	410	5220	3401	Other Contractual Services *	25,000.00
0001	410	5220	3403	Custodial Or Janitorial Srvces	83,000.00
0001	410	5220	3404	Temp Serv/Contracted Salaries	2,000.00
0001	410	5220	3421	Contractual Service-Training	3,000.00
0001	410	5220	4001	Travel And Per Diem	2,850.00
0001	410	5220	4007	Travel-Mileage	750.00
0001	410	5220	4205	Postage	100.00
0001	410	5220	4310	Utilities/Waste Disposal	3,600.00
0001	410	5220	4405	Rent-Other Equipment	100.00
0001	410	5220	4406	Rent-Office Equipment	5,500.00
0001	410	5220	4408	Rent-Uniforms	6,500.00
0001	410	5220	4420	Rent-Motor Pool Vehicles	34,830.00
0001	410	5220	4421	Rent-Non-Motor Pool Vehicles	750.00
0001	410	5220	4502	Casualty Self Ins Premiums	167,139.00
0001	410	5220	4603	Rep/Maint-Parts & Supplies	102,500.00
0001	410	5220	4605	Maintenance-Grounds	20,000.00
0001	410	5220	4607	Repair/Maint-Outside Service	225,000.00
0001	410	5220	4610	Repair/Maint-Buildings	379,000.00
0001	410	5220	4620	Rep/Maint-Equipment	4,000.00
0001	410	5220	4625	Rep/Maint-Motor Pool Vehicles	21,000.00
0001	410	5220	4674	Rep/Maint-Dp Equip	600.00
0001	410	5220	4701	Printing & Binding-Outside	200.00
0001	410	5220	4703	Graphics Charges	1,500.00
0001	410	5220	4901	Oth Currnt Chrges & Obligtions	4,400.00
0001	410	5220	4909	Licenses & Permits	4,000.00
0001	410	5220	4910	Fines And Penalties	50.00
0001	410	5220	4940	800 Mhz System R/R Charges	12,685.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	410	5220	4941	Registration Fees	2,000.00
0001	410	5220	4945	Advertising	2,000.00
0001	410	5220	5101	Office Supplies	4,849.00
0001	410	5220	5111	Office Furniture And Equipment	2,500.00
0001	410	5220	5112	Telephone Equipment/Install	1,500.00
0001	410	5220	5113	Radio Equipment/Installation	1,250.00
0001	410	5220	5121	Data Proccsng Sftwre/Accessres	3,000.00
0001	410	5220	5201	Materials/Supplies Operating	7,250.00
0001	410	5220	5202	Janitorial Supplies	2,200.00
0001	410	5220	5212	Safety Supplies	3,800.00
0001	410	5220	5215	Gasoline	45,000.00
0001	410	5220	5248	Clothing & Wearing Apparel	4,500.00
0001	410	5220	5256	Tools & Small Implements	12,700.00
0001	410	5220	5401	Books, Publicatns & Subscriptns	300.00
0001	410	5220	5412	Dues & Memberships	500.00
Operating					1,203,403.00
0001	410	5220	6401	Machinery & Equipment	3,900.00
Capital					3,900.00
Total for Unit: 5220					3,619,094.00

Unit: 5240 Facilities Mgmt-Central Region

0001	410	5240	1201	Salaries & Wages Regular	1,319,381.00
0001	410	5240	1301	Sal & Wages Non-Frs Employees	0.00
0001	410	5240	1401	Salaries & Wages Overtime	29,851.00
0001	410	5240	1504	Wages-Union Sick-No Frs Cntrb	25,088.00
0001	410	5240	2101	Fica-Taxes	82,620.00
0001	410	5240	2105	Fica Medicare	19,308.00
0001	410	5240	2201	Retirement Contributions-Frs	131,837.00
0001	410	5240	2301	Insurance-Life & Health	291,072.00
0001	410	5240	2401	Workers' Compensation	31,119.00
Personal Services					1,930,276.00
0001	410	5240	3401	Other Contractual Services *	10,000.00
0001	410	5240	3403	Custodial Or Janitorial Srvces	1,006,987.00
0001	410	5240	3404	Temp Serv/Contracted Salaries	500.00
0001	410	5240	3421	Contractual Service-Training	1.00
0001	410	5240	4001	Travel And Per Diem	1,650.00
0001	410	5240	4007	Travel-Mileage	177.00
0001	410	5240	4205	Postage	150.00
0001	410	5240	4310	Utilities/Waste Disposal	1,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

				<u>Adopted Budget</u>	
0001	410	5240	4405	Rent-Other Equipment	4,400.00
0001	410	5240	4406	Rent-Office Equipment	4,980.00
0001	410	5240	4408	Rent-Uniforms	4,900.00
0001	410	5240	4420	Rent-Motor Pool Vehicles	180,810.00
0001	410	5240	4502	Casualty Self Ins Premiums	176,971.00
0001	410	5240	4603	Rep/Maint-Parts & Supplies	127,769.00
0001	410	5240	4605	Maintenance-Grounds	243,695.00
0001	410	5240	4607	Repair/Maint-Outside Service	164,000.00
0001	410	5240	4610	Repair/Maint-Buildings	620,000.00
0001	410	5240	4620	Rep/Maint-Equipment	12,560.00
0001	410	5240	4625	Rep/Maint-Motor Pool Vehicles	40,000.00
0001	410	5240	4674	Rep/Maint-Dp Equip	564.00
0001	410	5240	4701	Printing & Binding-Outside	100.00
0001	410	5240	4703	Graphics Charges	415.00
0001	410	5240	4901	Oth Currrt Chrges & Obligtions	4,000.00
0001	410	5240	4909	Licenses & Permits	730.00
0001	410	5240	4910	Fines And Penalties	215.00
0001	410	5240	4940	800 Mhz System R/R Charges	6,126.00
0001	410	5240	4941	Registration Fees	6,000.00
0001	410	5240	4945	Advertising	920.00
0001	410	5240	5101	Office Supplies	4,800.00
0001	410	5240	5111	Office Furniture And Equipment	4,276.00
0001	410	5240	5112	Telephone Equipment/Install	1,100.00
0001	410	5240	5113	Radio Equipment/Installation	2,250.00
0001	410	5240	5121	Data Proccsng Sftwre/Accessres	4,100.00
0001	410	5240	5201	Materials/Supplies Operating	13,500.00
0001	410	5240	5202	Janitorial Supplies	3,200.00
0001	410	5240	5212	Safety Supplies	9,722.00
0001	410	5240	5215	Gasoline	50,250.00
0001	410	5240	5220	Purchased Water	530.00
0001	410	5240	5248	Clothing & Wearing Apparel	2,266.00
0001	410	5240	5256	Tools & Small Implements	18,458.00
0001	410	5240	5401	Books, Publicatns & Subscrptns	1,160.00
0001	410	5240	5402	Educational Training Materials	1.00
0001	410	5240	5412	Dues & Memberships	350.00
				Operating	2,735,583.00
0001	410	5240	6401	Machinery & Equipment	5,900.00
				Capital	5,900.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 5240					4,671,759.00
Unit: 5250 Facilities Mgmt-Gov Center					
0001	410	5250	1201	Salaries & Wages Regular	1,743,414.00
0001	410	5250	1401	Salaries & Wages Overtime	84,848.00
0001	410	5250	1504	Wages-Union Sick-No Frs Cntrb	41,177.00
0001	410	5250	2101	Fica-Taxes	109,212.00
0001	410	5250	2105	Fica Medicare	25,548.00
0001	410	5250	2201	Retirement Contributions-Frs	175,166.00
0001	410	5250	2301	Insurance-Life & Health	309,264.00
0001	410	5250	2401	Workers' Compensation	99,955.00
Personal Services					2,588,584.00
0001	410	5250	3401	Other Contractual Services *	44,250.00
0001	410	5250	3403	Custodial Or Janitorial Srvces	2,070,512.00
0001	410	5250	3404	Temp Serv/Contracted Salaries	1.00
0001	410	5250	3416	Data Processing-Outside	1.00
0001	410	5250	4001	Travel And Per Diem	2,125.00
0001	410	5250	4007	Travel-Mileage	800.00
0001	410	5250	4205	Postage	150.00
0001	410	5250	4308	Utilities/Gas	1,400.00
0001	410	5250	4310	Utilities/Waste Disposal	6,000.00
0001	410	5250	4406	Rent-Office Equipment	3,000.00
0001	410	5250	4408	Rent-Uniforms	6,700.00
0001	410	5250	4420	Rent-Motor Pool Vehicles	14,880.00
0001	410	5250	4421	Rent-Non-Motor Pool Vehicles	1.00
0001	410	5250	4502	Casualty Self Ins Premiums	206,466.00
0001	410	5250	4601	Repair & Maintenance	1.00
0001	410	5250	4603	Rep/Maint-Parts & Supplies	135,500.00
0001	410	5250	4605	Maintenance-Grounds	100,000.00
0001	410	5250	4607	Repair/Maint-Outside Service	600,000.00
0001	410	5250	4610	Repair/Maint-Buildings	575,000.00
0001	410	5250	4620	Rep/Maint-Equipment	1.00
0001	410	5250	4625	Rep/Maint-Motor Pool Vehicles	14,500.00
0001	410	5250	4674	Rep/Maint-Dp Equip	1.00
0001	410	5250	4701	Printing & Binding-Outside	100.00
0001	410	5250	4703	Graphics Charges	500.00
0001	410	5250	4909	Licenses & Permits	900.00
0001	410	5250	4910	Fines And Penalties	100.00
0001	410	5250	4940	800 Mhz System R/R Charges	14,375.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	410	5250	4941	Registration Fees	2,500.00
0001	410	5250	4945	Advertising	500.00
0001	410	5250	5101	Office Supplies	4,250.00
0001	410	5250	5111	Office Furniture And Equipment	400.00
0001	410	5250	5112	Telephone Equipment/Install	1.00
0001	410	5250	5113	Radio Equipment/Installation	1.00
0001	410	5250	5121	Data Procssng Sftwre/Accessres	500.00
0001	410	5250	5201	Materials/Supplies Operating	13,490.00
0001	410	5250	5202	Janitorial Supplies	4,490.00
0001	410	5250	5212	Safety Supplies	8,100.00
0001	410	5250	5215	Gasoline	30,000.00
0001	410	5250	5220	Purchased Water	700.00
0001	410	5250	5248	Clothing & Wearing Apparel	7,285.00
0001	410	5250	5256	Tools & Small Implements	12,000.00
0001	410	5250	5401	Books, Publicatns & Subscriptns	900.00
0001	410	5250	5402	Educational Training Materials	750.00
0001	410	5250	5412	Dues & Memberships	650.00
Operating					3,883,781.00
Total for Unit: 5250					6,472,365.00

Unit: 5260 Facilities Mgmt-South Region

0001	410	5260	1201	Salaries & Wages Regular	1,343,570.00
0001	410	5260	1401	Salaries & Wages Overtime	40,657.00
0001	410	5260	1504	Wages-Union Sick-No Frs Cntrb	32,714.00
0001	410	5260	2101	Fica-Taxes	84,029.00
0001	410	5260	2105	Fica Medicare	19,639.00
0001	410	5260	2201	Retirement Contributions-Frs	133,769.00
0001	410	5260	2301	Insurance-Life & Health	295,616.00
0001	410	5260	2401	Workers' Compensation	68,427.00
Personal Services					2,018,421.00
0001	410	5260	3401	Other Contractual Services *	44,498.00
0001	410	5260	3403	Custodial Or Janitorial Srvces	468,532.00
0001	410	5260	3404	Temp Serv/Contracted Salaries	3,000.00
0001	410	5260	3421	Contractual Service-Training	1.00
0001	410	5260	4001	Travel And Per Diem	1,700.00
0001	410	5260	4007	Travel-Mileage	915.00
0001	410	5260	4205	Postage	300.00
0001	410	5260	4310	Utilities/Waste Disposal	2,500.00
0001	410	5260	4405	Rent-Other Equipment	10,500.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

				<u>Adopted Budget</u>	
0001	410	5260	4406	Rent-Office Equipment	6,500.00
0001	410	5260	4408	Rent-Uniforms	6,000.00
0001	410	5260	4420	Rent-Motor Pool Vehicles	164,129.00
0001	410	5260	4421	Rent-Non-Motor Pool Vehicles	750.00
0001	410	5260	4502	Casualty Self Ins Premiums	186,802.00
0001	410	5260	4601	Repair & Maintenance	1,500.00
0001	410	5260	4603	Rep/Maint-Parts & Supplies	131,500.00
0001	410	5260	4605	Maintenance-Grounds	175,230.00
0001	410	5260	4607	Repair/Maint-Outside Service	143,028.00
0001	410	5260	4610	Repair/Maint-Buildings	614,270.00
0001	410	5260	4620	Rep/Maint-Equipment	14,280.00
0001	410	5260	4625	Rep/Maint-Motor Pool Vehicles	72,500.00
0001	410	5260	4674	Rep/Maint-Dp Equip	656.00
0001	410	5260	4701	Printing & Binding-Outside	250.00
0001	410	5260	4703	Graphics Charges	615.00
0001	410	5260	4801	Promotl Activities (Ord 86-19)	1.00
0001	410	5260	4901	Oth Currnt Chrges & Obligtions	820.00
0001	410	5260	4909	Licenses & Permits	2,200.00
0001	410	5260	4910	Fines And Penalties	410.00
0001	410	5260	4940	800 Mhz System R/R Charges	9,726.00
0001	410	5260	4941	Registration Fees	10,200.00
0001	410	5260	4945	Advertising	1,640.00
0001	410	5260	5101	Office Supplies	6,800.00
0001	410	5260	5111	Office Furniture And Equipment	4,800.00
0001	410	5260	5112	Telephone Equipment/Install	2,500.00
0001	410	5260	5113	Radio Equipment/Installation	500.00
0001	410	5260	5121	Data Procsssng Sftwre/Accessres	1.00
0001	410	5260	5201	Materials/Supplies Operating	4,895.00
0001	410	5260	5202	Janitorial Supplies	5,330.00
0001	410	5260	5212	Safety Supplies	4,800.00
0001	410	5260	5215	Gasoline	66,450.00
0001	410	5260	5220	Purchased Water	350.00
0001	410	5260	5248	Clothing & Wearing Apparel	2,785.00
0001	410	5260	5256	Tools & Small Implements	25,450.00
0001	410	5260	5401	Books, Publicatns & Subscrptns	1,025.00
0001	410	5260	5412	Dues & Memberships	551.00
Operating					2,201,190.00
0001	410	5260	6401	Machinery & Equipment	8,800.00
0001	410	5260	6412	Radio Equipment	2,400.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Capital					11,200.00
Total for Unit: 5260					4,230,811.00
Unit: 5270 Facilities Mgmt-North Region					
0001	410	5270	1201	Salaries & Wages Regular	1,462,382.00
0001	410	5270	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	5270	1401	Salaries & Wages Overtime	40,072.00
0001	410	5270	1504	Wages-Union Sick-No Frs Cntrb	31,437.00
0001	410	5270	2101	Fica-Taxes	91,481.00
0001	410	5270	2105	Fica Medicare	21,400.00
0001	410	5270	2201	Retirement Contributions-Frs	145,953.00
0001	410	5270	2301	Insurance-Life & Health	270,598.00
0001	410	5270	2401	Workers' Compensation	71,954.00
Personal Services					2,135,278.00
0001	410	5270	3401	Other Contractual Services *	3,800.00
0001	410	5270	3403	Custodial Or Janitorial Srvces	540,649.00
0001	410	5270	3404	Temp Serv/Contracted Salaries	1.00
0001	410	5270	3421	Contractual Service-Training	3,000.00
0001	410	5270	4001	Travel And Per Diem	3,830.00
0001	410	5270	4007	Travel-Mileage	308.00
0001	410	5270	4205	Postage	150.00
0001	410	5270	4310	Utilities/Waste Disposal	2,160.00
0001	410	5270	4405	Rent-Other Equipment	3,600.00
0001	410	5270	4406	Rent-Office Equipment	5,000.00
0001	410	5270	4408	Rent-Uniforms	5,720.00
0001	410	5270	4420	Rent-Motor Pool Vehicles	131,600.00
0001	410	5270	4421	Rent-Non-Motor Pool Vehicles	750.00
0001	410	5270	4502	Casualty Self Ins Premiums	157,307.00
0001	410	5270	4603	Rep/Maint-Parts & Supplies	98,000.00
0001	410	5270	4605	Maintenance-Grounds	328,998.00
0001	410	5270	4607	Repair/Maint-Outside Service	190,000.00
0001	410	5270	4610	Repair/Maint-Buildings	555,500.00
0001	410	5270	4620	Rep/Maint-Equipment	12,160.00
0001	410	5270	4625	Rep/Maint-Motor Pool Vehicles	82,000.00
0001	410	5270	4674	Rep/Maint-Dp Equip	1,080.00
0001	410	5270	4701	Printing & Binding-Outside	100.00
0001	410	5270	4703	Graphics Charges	720.00
0001	410	5270	4901	Oth Currnt Chrges & Obligtions	3,000.00
0001	410	5270	4909	Licenses & Permits	1,200.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	410	5270	4940	800 Mhz System R/R Charges	8,668.00
0001	410	5270	4941	Registration Fees	4,440.00
0001	410	5270	4945	Advertising	1,440.00
0001	410	5270	5101	Office Supplies	4,100.00
0001	410	5270	5111	Office Furniture And Equipment	1,400.00
0001	410	5270	5112	Telephone Equipment/Install	1,000.00
0001	410	5270	5113	Radio Equipment/Installation	3,910.00
0001	410	5270	5121	Data Proccsng Sftwre/Accessres	6,000.00
0001	410	5270	5201	Materials/Supplies Operating	8,640.00
0001	410	5270	5202	Janitorial Supplies	5,220.00
0001	410	5270	5212	Safety Supplies	4,411.00
0001	410	5270	5215	Gasoline	95,100.00
0001	410	5270	5220	Purchased Water	500.00
0001	410	5270	5248	Clothing & Wearing Apparel	2,489.00
0001	410	5270	5256	Tools & Small Implements	32,428.00
0001	410	5270	5401	Books, Publicatns & Subscriptns	864.00
0001	410	5270	5402	Educational Training Materials	100.00
0001	410	5270	5412	Dues & Memberships	500.00
Operating					2,311,843.00
Total for Unit: 5270					4,447,121.00

Unit: 5290 Facilities Mgmt-Western Region

0001	410	5290	1201	Salaries & Wages Regular	1,297,659.00
0001	410	5290	1301	Sal & Wages Non-Frs Employees	1.00
0001	410	5290	1401	Salaries & Wages Overtime	22,178.00
0001	410	5290	1504	Wages-Union Sick-No Frs Cntrb	14,168.00
0001	410	5290	2101	Fica-Taxes	81,178.00
0001	410	5290	2105	Fica Medicare	18,983.00
0001	410	5290	2201	Retirement Contributions-Frs	131,336.00
0001	410	5290	2301	Insurance-Life & Health	234,230.00
0001	410	5290	2401	Workers' Compensation	58,247.00
Personal Services					1,857,980.00
0001	410	5290	3401	Other Contractual Services *	1,000.00
0001	410	5290	3403	Custodial Or Janitorial Srvces	206,410.00
0001	410	5290	3404	Temp Serv/Contracted Salaries	1.00
0001	410	5290	3421	Contractual Service-Training	1.00
0001	410	5290	4001	Travel And Per Diem	100.00
0001	410	5290	4007	Travel-Mileage	100.00
0001	410	5290	4205	Postage	50.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	410	5290	4310	Utilities/Waste Disposal	3,000.00
0001	410	5290	4406	Rent-Office Equipment	13,182.00
0001	410	5290	4408	Rent-Uniforms	6,240.00
0001	410	5290	4420	Rent-Motor Pool Vehicles	77,364.00
0001	410	5290	4421	Rent-Non-Motor Pool Vehicles	500.00
0001	410	5290	4502	Casualty Self Ins Premiums	78,654.00
0001	410	5290	4603	Rep/Maint-Parts & Supplies	92,000.00
0001	410	5290	4605	Maintenance-Grounds	76,394.00
0001	410	5290	4607	Repair/Maint-Outside Service	90,000.00
0001	410	5290	4610	Repair/Maint-Buildings	285,000.00
0001	410	5290	4625	Rep/Maint-Motor Pool Vehicles	59,750.00
0001	410	5290	4901	Oth Currnt Chrges & Obligitions	200.00
0001	410	5290	4909	Licenses & Permits	350.00
0001	410	5290	4940	800 Mhz System R/R Charges	5,074.00
0001	410	5290	4941	Registration Fees	500.00
0001	410	5290	5101	Office Supplies	3,800.00
0001	410	5290	5111	Office Furniture And Equipment	1,175.00
0001	410	5290	5112	Telephone Equipment/Install	50.00
0001	410	5290	5121	Data Proccsng Sftwre/Accessres	500.00
0001	410	5290	5201	Materials/Supplies Operating	650.00
0001	410	5290	5212	Safety Supplies	1,250.00
0001	410	5290	5215	Gasoline	72,300.00
0001	410	5290	5220	Purchased Water	715.00
0001	410	5290	5248	Clothing & Wearing Apparel	460.00
0001	410	5290	5256	Tools & Small Implements	29,564.00
0001	410	5290	5401	Books, Publicatns & Subscriptns	50.00
0001	410	5290	5402	Educational Training Materials	50.00
0001	410	5290	5412	Dues & Memberships	50.00
Operating					1,106,484.00
0001	410	5290	6405	Data Processing Equipment	1,550.00
Capital					1,550.00
Total for Unit: 5290					2,966,014.00
Unit: 5900 Fixed Asset Reclassification					
5000	410	5900	6401	Machinery & Equipment	0.00
5000	410	5900	6405	Data Processing Equipment	0.00
Capital					0.00
Total for Unit: 5900					0.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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Adopted Budget

Unit: 7210 Fleet Management Overhead

5000	410	7210	1201	Salaries & Wages Regular	541,891.00
5000	410	7210	1401	Salaries & Wages Overtime	25,000.00
5000	410	7210	2101	Fica-Taxes	32,872.00
5000	410	7210	2105	Fica Medicare	8,220.00
5000	410	7210	2201	Retirement Contributions-Frs	61,508.00
5000	410	7210	2301	Insurance-Life & Health	125,000.00
5000	410	7210	2401	Workers' Compensation	3,456.00
				Personal Services	797,947.00
5000	410	7210	3404	Temp Serv/Contracted Salaries	2,500.00
5000	410	7210	3405	Security Services	111,925.00
5000	410	7210	3413	Iss Enterprise Services	129,487.00
5000	410	7210	3414	Iss Professional Services	2,500.00
5000	410	7210	3421	Contractual Service-Training	5,000.00
5000	410	7210	4001	Travel And Per Diem	5,000.00
5000	410	7210	4101	Communication Services	25,000.00
5000	410	7210	4103	Comm/Suncom-Toll	1,000.00
5000	410	7210	4104	Comm/Commercial-Toll	250.00
5000	410	7210	4205	Postage	1,000.00
5000	410	7210	4301	Utilities/Electric	82,500.00
5000	410	7210	4304	Utilities/Water	10,000.00
5000	410	7210	4310	Utilities/Waste Disposal	10,000.00
5000	410	7210	4401	Rent	0.00
5000	410	7210	4406	Rent-Office Equipment	7,499.00
5000	410	7210	4410	Rent-Building	1.00
5000	410	7210	4412	Rent-Storage/Warehouse Space *	12,000.00
5000	410	7210	4418	Rental-Pager Services	1,000.00
5000	410	7210	4610	Repair/Maint-Buildings	25,000.00
5000	410	7210	4620	Rep/Maint-Equipment	5,000.00
5000	410	7210	4674	Rep/Maint-Dp Equip	12,500.00
5000	410	7210	4703	Graphics Charges	3,000.00
5000	410	7210	4802	Employee Recognition Program	1,460.00
5000	410	7210	4901	Oth Currnt Chrges & Obligtions	249.00
5000	410	7210	4909	Licenses & Permits	1.00
5000	410	7210	4941	Registration Fees	5,000.00
5000	410	7210	4942	Tuition-Reimbursement	2,000.00
5000	410	7210	4945	Advertising	30,000.00
5000	410	7210	4979	BOCC- indirect costs	127,873.00
5000	410	7210	5101	Office Supplies	20,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
5000	410	7210	5111	Office Furniture And Equipment	5,000.00
5000	410	7210	5112	Telephone Equipment/Install	1,000.00
5000	410	7210	5121	Data Proccsng Sftwre/Accessres	12,500.00
5000	410	7210	5401	Books, Publicatns & Subscriptns	2,000.00
5000	410	7210	5412	Dues & Memberships	3,500.00
Operating					662,745.00
5000	410	7210	6401	Machinery & Equipment	2,500.00
5000	410	7210	6405	Data Processing Equipment	12,600.00
Capital					15,100.00
Total for Unit: 7210					1,475,792.00

Unit: 7220 Fleet Management Direct

5000	410	7220	1201	Salaries & Wages Regular	3,327,072.00
5000	410	7220	1301	Sal & Wages Non-Frs Employees	57,200.00
5000	410	7220	1401	Salaries & Wages Overtime	150,000.00
5000	410	7220	1501	Wages-Special-No Frs Contrib	37,432.00
5000	410	7220	1504	Wages-Union Sick-No Frs Cntrb	50,000.00
5000	410	7220	2101	Fica-Taxes	224,553.00
5000	410	7220	2105	Fica Medicare	52,515.00
5000	410	7220	2201	Retirement Contributions-Frs	383,467.00
5000	410	7220	2301	Insurance-Life & Health	520,466.00
5000	410	7220	2401	Workers' Compensation	125,176.00
5000	410	7220	2501	Unemployment Compensation	5,000.00
Personal Services					4,932,881.00
5000	410	7220	3421	Contractual Service-Training	10,000.00
5000	410	7220	3457	Moving Expense-County Property	0.00
5000	410	7220	4001	Travel And Per Diem	20,000.00
5000	410	7220	4406	Rent-Office Equipment	6,000.00
5000	410	7220	4408	Rent-Uniforms	30,000.00
5000	410	7220	4502	Casualty Self Ins Premiums	222,362.00
5000	410	7220	4601	Repair & Maintenance	2,500.00
5000	410	7220	4607	Repair/Maint-Outside Service	950,000.00
5000	410	7220	4620	Rep/Maint-Equipment	75,000.00
5000	410	7220	4623	Rep/Maint-Radio	6,000.00
5000	410	7220	4901	Oth Currnt Chrges & Obligtions	8,750.00
5000	410	7220	4909	Licenses & Permits	15,000.00
5000	410	7220	4940	800 Mhz System R/R Charges	7,500.00
5000	410	7220	4941	Registration Fees	20,000.00
5000	410	7220	4979	BOCC- indirect costs	974,169.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
5000	410	7220	5111	Office Furniture And Equipment	5,000.00
5000	410	7220	5201	Materials/Supplies Operating	125,000.00
5000	410	7220	5212	Safety Supplies	12,000.00
5000	410	7220	5213	Tires	500,000.00
5000	410	7220	5214	Diesel Fuel *Sobj	3,027,638.00
5000	410	7220	5215	Gasoline	10,730,460.00
5000	410	7220	5216	Oil & Lubricants	200,000.00
5000	410	7220	5217	Jet Aviation Fuel	575,000.00
5000	410	7220	5256	Tools & Small Implements	66,500.00
5000	410	7220	5260	Stock For Stores	1,649,562.00
5000	410	7220	5263	Stores-Other Supplies	50,000.00
5000	410	7220	5402	Educational Training Materials	5,000.00
Operating					19,293,441.00
5000	410	7220	6401	Machinery & Equipment	188,000.00
Capital					188,000.00
Total for Unit: 7220					24,414,322.00
Unit: 7250 Fleet Replacement					
5000	410	7250	6401	Machinery & Equipment	13,628,768.00
Capital					13,628,768.00
Total for Unit: 7250					13,628,768.00
Unit: 7299 Fleet Management Reserves					
5000	410	7299	9930	Equipment- Reserve	2,805,086.00
Non Operating					2,805,086.00
Total for Unit: 7299					2,805,086.00
Unit: 8000 Various Roof Repairs					
0001	410	8000	4610	Repair/Maint-Buildings	150,000.00
Operating					150,000.00
Total for Unit: 8000					150,000.00
Total for Dept: 410					90,262,178.00
Dept: Facilities Dev & Ops Capital					
Unit: 9900 Reserves					
3037	411	9900	9907	Res-Future Cnstruction	124,106.00
3018	411	9900	9908	Res-New Projects	328,769.00
Non Operating					452,875.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
Total for Unit: 9900					452,875.00
 Unit: B018 Old Courthouse Demolition					
3004	411	B018	6504	Iotb Non Infrastructure	955.00
Capital					955.00
Total for Unit: B018					955.00
 Unit: B019 Old Courthouse Renovation					
3032	411	B019	6411	Communication Equipment	340,000.00
3018	411	B019	6502	Building Construction - Cip	1,745,961.00
3020	411	B019	6502	Building Construction - Cip	262,162.00
3032	411	B019	6502	Building Construction - Cip	3,276,923.00
3804	411	B019	6502	Building Construction - Cip	656,526.00
3019	411	B019	6505	Design/Eng/Mgmt- Cip Admin	272,637.00
Capital					6,554,209.00
Total for Unit: B019					6,554,209.00
 Unit: B027 Field Operations & Support Ctr					
3018	411	B027	6411	Communication Equipment	432,425.00
3901	411	B027	6411	Communication Equipment	104,377.00
3018	411	B027	6502	Building Construction - Cip	1,587,322.00
3804	411	B027	6502	Building Construction - Cip	103,233.00
3805	411	B027	6502	Building Construction - Cip	492,665.00
3805	411	B027	6505	Design/Eng/Mgmt- Cip Admin	256,352.00
Capital					2,976,374.00
Total for Unit: B027					2,976,374.00
 Unit: B075 Administration/Training Facility Drainage					
3804	411	B075	6502	Building Construction - Cip	500,000.00
Capital					500,000.00
Total for Unit: B075					500,000.00
 Unit: B098 Supervisor Of Electns New Fac					
3008	411	B098	4907	Building Improvemts Noncapital	17,767.00
Capital					17,767.00
Total for Unit: B098					17,767.00
 Unit: B200 S Cty Courthouse Pkg 2001-03					
3804	411	B200	6505	Design/Eng/Mgmt- Cip Admin	9,054.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Capital					9,054.00
Total for Unit: B200					9,054.00
Unit: B201 S Cnty Courthouse Expansion					
3804	411	B201	5111	Office Furniture And Equipment	100,000.00
3804	411	B201	6401	Machinery & Equipment	200,000.00
3032	411	B201	6411	Communication Equipment	409,396.00
3011	411	B201	6502	Building Construction - Cip	3,000,000.00
3018	411	B201	6502	Building Construction - Cip	1,549,566.00
3032	411	B201	6502	Building Construction - Cip	1,300,138.00
3805	411	B201	6502	Building Construction - Cip	4,287,992.00
3804	411	B201	6505	Design/Eng/Mgmt- Cip Admin	2,378.00
3805	411	B201	6505	Design/Eng/Mgmt- Cip Admin	24,986.00
Capital					10,874,456.00
Total for Unit: B201					10,874,456.00
Unit: B203 Headstr/Sr Center Lw Corridor					
3804	411	B203	6101	Land *Sobj	32,226.00
3804	411	B203	6502	Building Construction - Cip	393,469.00
3805	411	B203	6502	Building Construction - Cip	1,216,469.00
3900	411	B203	6502	Building Construction - Cip	150,000.00
3804	411	B203	6505	Design/Eng/Mgmt- Cip Admin	291,015.00
Capital					2,083,179.00
Total for Unit: B203					2,083,179.00
Unit: B205 Pbso West Acreage Substation					
3803	411	B205	4622	Rep/Maint-Telephone	10,000.00
3803	411	B205	4674	Rep/Maint-Dp Equip	5,000.00
3803	411	B205	6101	Land *Sobj	175,000.00
3803	411	B205	6411	Communication Equipment	50,000.00
3803	411	B205	6502	Building Construction - Cip	1,125,000.00
3803	411	B205	6505	Design/Eng/Mgmt- Cip Admin	157,615.00
Capital					1,522,615.00
Total for Unit: B205					1,522,615.00
Unit: B206 Pbso W Boynton Regional Center					
3803	411	B206	4622	Rep/Maint-Telephone	693.00
3803	411	B206	6101	Land *Sobj	8,612.00
3800	411	B206	6502	Building Construction - Cip	58,223.00

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					<u>Adopted Budget</u>
3803	411	B206	6502	Building Construction - Cip	287,580.00
3804	411	B206	6502	Building Construction - Cip	356,238.00
3803	411	B206	6505	Design/Eng/Mgmt- Cip Admin	12,118.00
				Capital	723,464.00
				Total for Unit: B206	723,464.00
 Unit: B209 800mhz Renewal And Replacement					
3801	411	B209	4623	Rep/Maint-Radio	196,293.00
3801	411	B209	6401	Machinery & Equipment	1,000,000.00
				Capital	1,196,293.00
				Total for Unit: B209	1,196,293.00
 Unit: B210 Countywide Var Hvac Replace					
3804	411	B210	4610	Repair/Maint-Buildings	38,872.00
3804	411	B210	4620	Rep/Maint-Equipment	27,350.00
				Capital	66,222.00
				Total for Unit: B210	66,222.00
 Unit: B212 Land Due Diligence					
3804	411	B212	6101	Land *Sobj	38,062.00
				Capital	38,062.00
				Total for Unit: B212	38,062.00
 Unit: B213 Emrg Hazard Waste Clenup 2002					
3804	411	B213	3401	Other Contractual Services *	86,337.00
				Operating	86,337.00
				Total for Unit: B213	86,337.00
 Unit: B216 Var Facility Renovations					
3804	411	B216	6504	Iotb Non Infrastructure	14,292.00
				Capital	14,292.00
				Total for Unit: B216	14,292.00
 Unit: B218 Reroofing Program Countywide					
3804	411	B218	4907	Building Improvemts Noncapital	34,677.00
				Operating	34,677.00
				Total for Unit: B218	34,677.00
 Unit: B223 Cty Wide Telephone Enhanc					

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				<u>Adopted Budget</u>	
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
				Capital	3,242.00
				Total for Unit: B223	3,242.00
 Unit: B224 Backbone Ntwrk Multiplex Repla					
3901	411	B224	4622	Rep/Maint-Telephone	1,415.00
3901	411	B224	6405	Data Processing Equipment	26,516.00
3901	411	B224	6507	MacHinery & Equipment - Constr	17,181.00
				Capital	45,112.00
				Total for Unit: B224	45,112.00
 Unit: B230 Cjc Stockade Exterior Painting					
3804	411	B230	4610	Repair/Maint-Buildings	16,067.00
				Operating	16,067.00
				Total for Unit: B230	16,067.00
 Unit: B232 Crthouse Seal A/C System Repr					
3004	411	B232	4610	Repair/Maint-Buildings	6,177.00
3004	411	B232	6401	Machinery & Equipment	681.00
3804	411	B232	6401	Machinery & Equipment	464.00
				Capital	7,322.00
				Total for Unit: B232	7,322.00
 Unit: B233 Gvt Ctr Seal A/C System Repair					
3804	411	B233	4610	Repair/Maint-Buildings	241,549.00
				Operating	241,549.00
				Total for Unit: B233	241,549.00
 Unit: B234 Gvt Ctr Elevator Upgrades					
3804	411	B234	4620	Rep/Maint-Equipment	60,000.00
3804	411	B234	6401	Machinery & Equipment	2,534,256.00
				Capital	2,594,256.00
				Total for Unit: B234	2,594,256.00
 Unit: B236 Gvt Ctr Gen&A/C Controls Repla					
3804	411	B236	4610	Repair/Maint-Buildings	12,443.00
				Operating	12,443.00

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				<u>Adopted Budget</u>	
				Total for Unit: B236	12,443.00
Unit: B237 Gvt Ctr Fire Pumps Overhaul					
3804	411	B237	4610	Repair/Maint-Buildings	6,423.00
				Operating	6,423.00
				Total for Unit: B237	6,423.00
 Unit: B238 Sapd Ahu Air Flow Sys Mods					
3804	411	B238	4610	Repair/Maint-Buildings	96,744.00
				Operating	96,744.00
				Total for Unit: B238	96,744.00
 Unit: B239 Gvt Ctr Master Security System					
3804	411	B239	4620	Rep/Maint-Equipment	5,000.00
3804	411	B239	6401	Machinery & Equipment	80,000.00
				Capital	85,000.00
				Total for Unit: B239	85,000.00
 Unit: B241 Gvt Ctr Carpet Replace Phase I					
3804	411	B241	4610	Repair/Maint-Buildings	27,196.00
				Operating	27,196.00
				Total for Unit: B241	27,196.00
 Unit: B255 Health Care Taxing District					
3804	411	B255	8101	Contributions Othr Govtl Agency	78,308.00
				Grants & Aids	78,308.00
				Total for Unit: B255	78,308.00
 Unit: B261 Vista Center Parcel 22 Bldg					
3804	411	B261	3457	Moving Expense-County Property	23,039.00
3804	411	B261	5111	Office Furniture And Equipment	36,047.00
3500	411	B261	6401	Machinery & Equipment	0.00
3804	411	B261	6401	Machinery & Equipment	671,176.00
3018	411	B261	6502	Building Construction - Cip	230,035.00
3500	411	B261	6502	Building Construction - Cip	1,110,367.00
3805	411	B261	6502	Building Construction - Cip	1.00
3805	411	B261	6505	Design/Eng/Mgmt- Cip Admin	28,664.00
				Capital	2,099,329.00

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					<u>Adopted Budget</u>
Total for Unit: B261					2,099,329.00
Unit: B265 Cjc Fire Alarm System Replace					
3004	411	B265	4620	Rep/Maint-Equipment	10,000.00
3804	411	B265	4623	Rep/Maint-Radio	10,000.00
3004	411	B265	6401	Machinery & Equipment	138,209.00
3804	411	B265	6411	Communication Equipment	90,000.00
Capital					248,209.00
Total for Unit: B265					248,209.00
Unit: B267 Ada Signage Countywide					
3804	411	B267	4610	Repair/Maint-Buildings	36,500.00
Operating					36,500.00
Total for Unit: B267					36,500.00
Unit: B269 Paint Ext/Int Countywide					
3804	411	B269	4610	Repair/Maint-Buildings	32,636.00
Operating					32,636.00
Total for Unit: B269					32,636.00
Unit: B271 Structure Cond. Assess Ctywide					
3804	411	B271	3120	Engineering Services	38,396.00
Operating					38,396.00
Total for Unit: B271					38,396.00
Unit: B272 Termite Remediation Countywide					
3804	411	B272	4610	Repair/Maint-Buildings	16,759.00
Operating					16,759.00
Total for Unit: B272					16,759.00
Unit: B274 Weatherproofing Countywide					
3804	411	B274	4610	Repair/Maint-Buildings	126,054.00
Operating					126,054.00
Total for Unit: B274					126,054.00
Unit: B275 Courthouse Card Access Frt Ele					
3804	411	B275	6401	Machinery & Equipment	47,240.00
Capital					47,240.00

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					<u>Adopted Budget</u>
Total for Unit: B275					47,240.00
Unit: B277 Courthouse Frt Elevator 7 & 8					
3804	411	B277	4907	Building Improvemts Noncapital	52,792.00
					Operating
					52,792.00
Total for Unit: B277					52,792.00
Unit: B278 Courthouse Pole Replacements					
3804	411	B278	6401	Machinery & Equipment	33,929.00
					Capital
					33,929.00
Total for Unit: B278					33,929.00
Unit: B281 Govt Ctr Public Restrooms					
3804	411	B281	4610	Repair/Maint-Buildings	5,617.00
					Operating
					5,617.00
Total for Unit: B281					5,617.00
Unit: B282 Govt Ctr Soffit Replacement					
3804	411	B282	4610	Repair/Maint-Buildings	53,826.00
					Operating
					53,826.00
Total for Unit: B282					53,826.00
Unit: B289 Parks Adm Tele Sys Expansion					
3901	411	B289	6411	Communication Equipment	5,000.00
					Capital
					5,000.00
Total for Unit: B289					5,000.00
Unit: B290 Gvt Ctr 5th Fl Renovations					
3804	411	B290	4907	Building Improvemts Noncapital	113,104.00
					Operating
					113,104.00
Total for Unit: B290					113,104.00
Unit: B291 Headstart Gaines Park					
3804	411	B291	6211	Building Improvements*	4,740.00
3804	411	B291	6503	Leasehold Improvements - Cip	85,369.00
					Capital
					90,109.00
Total for Unit: B291					90,109.00
Unit: B292 Animal C&C Pahokee Shelter					

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					<u>Adopted Budget</u>
3804	411	B292	4907	Building Improvemts Noncapital	2,548,301.00
Capital					2,548,301.00
Total for Unit: B292					2,548,301.00
 Unit: B293 Public Defender 6 Fl Build Out					
3804	411	B293	4610	Repair/Maint-Buildings	70,365.00
3804	411	B293	6502	Building Construction - Cip	10,000.00
Capital					80,365.00
Total for Unit: B293					80,365.00
 Unit: B295 Various Site Improvements					
3804	411	B295	4605	Maintenance-Grounds	7,501.00
Operating					7,501.00
Total for Unit: B295					7,501.00
 Unit: B297 Intelligent Repeater Site Installation					
3008	411	B297	6507	MacHinery & Equipment - Constr	1,200,000.00
Capital					1,200,000.00
Total for Unit: B297					1,200,000.00
 Unit: B298 Various Facil Imp-Constitnl					
3804	411	B298	4907	Building Improvemts Noncapital	97,717.00
3804	411	B298	6504	Iotb Non Infrastructure	839.00
Operating					98,556.00
Total for Unit: B298					98,556.00
 Unit: B299 Gov Ctr Screening/Barrier Equip					
3900	411	B299	6504	Iotb Non Infrastructure	152,155.00
Capital					152,155.00
Total for Unit: B299					152,155.00
 Unit: B302 Ac&C Floor & Kennel Repl					
3804	411	B302	4610	Repair/Maint-Buildings	592,863.00
3804	411	B302	4907	Building Improvemts Noncapital	630,000.00
Operating					1,222,863.00
Total for Unit: B302					1,222,863.00
 Unit: B303 Ac&C Modular Office Unit					
3804	411	B303	4610	Repair/Maint-Buildings	40,744.00

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					<u>Adopted Budget</u>
3804	411	B303	6401	Machinery & Equipment	50,601.00
Capital					91,345.00
Total for Unit: B303					91,345.00
 Unit: B307 Emerg Operations Ctr Ups					
3804	411	B307	4610	Repair/Maint-Buildings	1.00
3804	411	B307	6401	Machinery & Equipment	120,226.00
Capital					120,227.00
Total for Unit: B307					120,227.00
 Unit: B308 Govt Ctr A/C Connect Crtl Plnt					
3804	411	B308	4610	Repair/Maint-Buildings	3,411,525.00
3804	411	B308	6401	Machinery & Equipment	1,700,000.00
Capital					5,111,525.00
Total for Unit: B308					5,111,525.00
 Unit: B309 Graphics Jog Rd Renovation					
3804	411	B309	4610	Repair/Maint-Buildings	4,499.00
Operating					4,499.00
Total for Unit: B309					4,499.00
 Unit: B311 High Ridge Ctr Hanley Bld Repl					
3804	411	B311	4610	Repair/Maint-Buildings	1.00
Operating					1.00
Total for Unit: B311					1.00
 Unit: B312 Land Due Diligence '04					
3804	411	B312	6101	Land *Sobj	4,534.00
Capital					4,534.00
Total for Unit: B312					4,534.00
 Unit: B314 W Cty Admin-2nd Courtroom					
3804	411	B314	4610	Repair/Maint-Buildings	48,689.00
Operating					48,689.00
Total for Unit: B314					48,689.00
 Unit: B315 Cjc Fire Alarm Repl '04					
3804	411	B315	4610	Repair/Maint-Buildings	20,000.00
3804	411	B315	6401	Machinery & Equipment	550,000.00

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					<u>Adopted Budget</u>
Capital					570,000.00
Total for Unit: B315					570,000.00
Unit: B321 Tel/Data Lake Worth Sr Ctr					
3804	411	B321	6411	Communication Equipment	75,000.00
Capital					75,000.00
Total for Unit: B321					75,000.00
Unit: B322 Tel/Data W County Admin					
3804	411	B322	4610	Repair/Maint-Buildings	3,000.00
3804	411	B322	6411	Communication Equipment	90,000.00
Capital					93,000.00
Total for Unit: B322					93,000.00
Unit: B326 Ctywide Emerg Generator '04					
3804	411	B326	4610	Repair/Maint-Buildings	31,075.00
3804	411	B326	6507	MacHinery & Equipment - Constr	1.00
Capital					31,076.00
Total for Unit: B326					31,076.00
Unit: B327 Ctywide Energy Conserve '04					
3804	411	B327	4610	Repair/Maint-Buildings	120,000.00
Operating					120,000.00
Total for Unit: B327					120,000.00
Unit: B328 Ctywide Ext/Int Painting '04					
3804	411	B328	4610	Repair/Maint-Buildings	90,572.00
Operating					90,572.00
Total for Unit: B328					90,572.00
Unit: B329 Ctywide Flooring Replace '04					
3804	411	B329	4610	Repair/Maint-Buildings	68,798.00
Operating					68,798.00
Total for Unit: B329					68,798.00
Unit: B330 Ctywide Hvac Replace '04					
3804	411	B330	4620	Rep/Maint-Equipment	122,896.00
Capital					122,896.00

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					<u>Adopted Budget</u>
Total for Unit: B330					122,896.00
Unit: B331 Ctywide Re-Roofing '04					
3804	411	B331	4610	Repair/Maint-Buildings	75,795.00
Operating					75,795.00
Total for Unit: B331					75,795.00
Unit: B332 Ctywide Weatherproofing '04					
3804	411	B332	4610	Repair/Maint-Buildings	13,765.00
Operating					13,765.00
Total for Unit: B332					13,765.00
Unit: B333 Crthse/Sa/Pd/Wye Strainers					
3804	411	B333	4610	Repair/Maint-Buildings	13,720.00
3804	411	B333	6401	Machinery & Equipment	1,518.00
Capital					15,238.00
Total for Unit: B333					15,238.00
Unit: B335 Govt Ctr Garage Electric Repl					
3804	411	B335	4610	Repair/Maint-Buildings	50,000.00
Operating					50,000.00
Total for Unit: B335					50,000.00
Unit: B338 Old Shooting Range Clean-Up					
3804	411	B338	4605	Maintenance-Grounds	602,784.00
3804	411	B338	6505	Design/Eng/Mgmt- Cip Admin	42,638.00
Capital					645,422.00
Total for Unit: B338					645,422.00
Unit: B343 PBCC Public Safety Training Facility					
3803	411	B343	6502	Building Construction - Cip	500,000.00
3804	411	B343	6505	Design/Eng/Mgmt- Cip Admin	47,501.00
Capital					547,501.00
Total for Unit: B343					547,501.00
Unit: B347 Airport Center Cover & Renovation					
3018	411	B347	4907	Building Improvemts Noncapital	214,000.00
3032	411	B347	4907	Building Improvemts Noncapital	5,088,938.00
3804	411	B347	4907	Building Improvemts Noncapital	3,669,011.00

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					<u>Adopted Budget</u>
3804	411	B347	5111	Office Furniture And Equipment	150,000.00
3804	411	B347	6211	Building Improvements*	232,429.00
3804	411	B347	6401	Machinery & Equipment	400,000.00
Capital					9,754,378.00
Total for Unit: B347					9,754,378.00
 Unit: B348 Animal C & C Incinerator Replace					
3804	411	B348	4907	Building Improvemts Noncapital	360,728.00
Capital					360,728.00
Total for Unit: B348					360,728.00
 Unit: B349 Countywide Card Access					
3804	411	B349	4907	Building Improvemts Noncapital	1.00
Capital					1.00
Total for Unit: B349					1.00
 Unit: B350 Countywide Fire Alarm Sys Replace					
3804	411	B350	4907	Building Improvemts Noncapital	420,000.00
Capital					420,000.00
Total for Unit: B350					420,000.00
 Unit: B351 Countywide Repair, Replace, & Renov Cty Bldgs					
3804	411	B351	4907	Building Improvemts Noncapital	1,546,797.00
Capital					1,546,797.00
Total for Unit: B351					1,546,797.00
 Unit: B352 Countywide Sec Systems Replace					
3804	411	B352	4907	Building Improvemts Noncapital	10,859.00
Capital					10,859.00
Total for Unit: B352					10,859.00
 Unit: B354 F D & O Land Acquisition					
3804	411	B354	6101	Land *Sobj	38,599.00
Capital					38,599.00
Total for Unit: B354					38,599.00
 Unit: B356 PBSO Aviation					
3800	411	B356	6502	Building Construction - Cip	1,601,240.00
3803	411	B356	6502	Building Construction - Cip	796,355.00

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					<u>Adopted Budget</u>
3804	411	B356	6502	Building Construction - Cip	3,724,253.00
Capital					6,121,848.00
Total for Unit: B356					6,121,848.00
 Unit: B357 PBSO K-9 Expansion					
3004	411	B357	6502	Building Construction - Cip	131,000.00
3011	411	B357	6502	Building Construction - Cip	1,226,000.00
3800	411	B357	6502	Building Construction - Cip	422,275.00
3803	411	B357	6502	Building Construction - Cip	570,907.00
3804	411	B357	6502	Building Construction - Cip	120,572.00
Capital					2,470,754.00
Total for Unit: B357					2,470,754.00
 Unit: B358 S. Cty Admin PA Renovation					
3804	411	B358	4907	Building Improvemts Noncapital	136,744.00
Capital					136,744.00
Total for Unit: B358					136,744.00
 Unit: B359 Spill Prevention Control & Cty Measures					
3804	411	B359	4610	Repair/Maint-Buildings	29,000.00
Capital					29,000.00
Total for Unit: B359					29,000.00
 Unit: B360 Warehouse Facility Construct					
3804	411	B360	6502	Building Construction - Cip	112,000.00
Capital					112,000.00
Total for Unit: B360					112,000.00
 Unit: B361 Judicial Garage (600 spaces)					
3804	411	B361	3401	Other Contractual Services *	312,154.00
Operating					312,154.00
3013	411	B361	6502	Building Construction - Cip	18,155.00
3040	411	B361	6502	Building Construction - Cip	7,804,344.00
3805	411	B361	6502	Building Construction - Cip	47,174.00
Capital					7,869,673.00
Total for Unit: B361					8,181,827.00
 Unit: B362 Jail Expansion Project					
3804	411	B362	6502	Building Construction - Cip	6,021,652.00

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					<u>Adopted Budget</u>
Capital					6,021,652.00
Total for Unit: B362					6,021,652.00
Unit: B363 Industrial Facility (Vista) Furniture					
3804	411	B363	5111	Office Furniture And Equipment	346,715.00
3804	411	B363	6401	Machinery & Equipment	213,699.00
Capital					560,414.00
Total for Unit: B363					560,414.00
Unit: B365 Hurricanes FY04 Repair & Replacement					
3804	411	B365	4610	Repair/Maint-Buildings	37,691.00
Operating					37,691.00
Total for Unit: B365					37,691.00
Unit: B367 Vista Center Hurricane R & R					
3804	411	B367	4610	Repair/Maint-Buildings	23,225.00
Capital					23,225.00
Total for Unit: B367					23,225.00
Unit: B368 Okeechobee Blvd. Beautification/Art					
3014	411	B368	4907	Building Improvemts Noncapital	249,508.00
Capital					249,508.00
Total for Unit: B368					249,508.00
Unit: B370 Interim Parking Solutions					
3014	411	B370	6504	Iotb Non Infrastructure	597,000.00
Capital					597,000.00
Total for Unit: B370					597,000.00
Unit: B371 Renewal & Replacement					
3014	411	B371	4907	Building Improvemts Noncapital	2,400,000.00
Capital					2,400,000.00
Total for Unit: B371					2,400,000.00
Unit: B372 DNA Lab Expansion					
3804	411	B372	4907	Building Improvemts Noncapital	58,593.00
Capital					58,593.00
Total for Unit: B372					58,593.00

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					<u>Adopted Budget</u>
Unit: B373 Courthouse 8th Floor Build-Out					
3805	411	B373	4907	Building Improvemts Noncapital	5,992,000.00
					Capital
					5,992,000.00
Total for Unit: B373					5,992,000.00
Unit: B374 Convention Center Hotel Acquisition					
3037	411	B374	3401	Other Contractual Services *	181,752.00
					Capital
					181,752.00
Total for Unit: B374					181,752.00
Unit: B375 EOC Expansion					
3804	411	B375	6502	Building Construction - Cip	732,000.00
					Capital
					732,000.00
Total for Unit: B375					732,000.00
Unit: B376 AC & C Belvedere Expansion					
3804	411	B376	6502	Building Construction - Cip	2,213,839.00
					Capital
					2,213,839.00
Total for Unit: B376					2,213,839.00
Unit: B377 PBC Shooting Range Expansion					
3804	411	B377	6502	Building Construction - Cip	850,000.00
					Capital
					850,000.00
Total for Unit: B377					850,000.00
Unit: B378 West County Jail A POD Expansion					
3804	411	B378	6502	Building Construction - Cip	1,020,124.00
					Capital
					1,020,124.00
Total for Unit: B378					1,020,124.00
Unit: B379 State Attorney 2nd Floor Buildout					
3804	411	B379	6502	Building Construction - Cip	197,500.00
					Capital
					197,500.00
Total for Unit: B379					197,500.00
Unit: B380 Head Start-Lake Worth					
3804	411	B380	6502	Building Construction - Cip	1,220,000.00
					Capital
					1,220,000.00

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					<u>Adopted Budget</u>
Total for Unit: B380					1,220,000.00
Unit: B381 Four Points Hardening/Renovations					
3803	411	B381	4907	Building Improvemts Noncapital	500,000.00
3804	411	B381	4907	Building Improvemts Noncapital	700,000.00
Capital					1,200,000.00
Total for Unit: B381					1,200,000.00
Unit: B382 Westgate Head Start CAS					
3804	411	B382	6502	Building Construction - Cip	484.00
Capital					484.00
Total for Unit: B382					484.00
Unit: B384 Ctywide Card Access FY06					
3804	411	B384	4907	Building Improvemts Noncapital	547,553.00
Capital					547,553.00
Total for Unit: B384					547,553.00
Unit: B385 Countywide Fire Alarm Sys Replace FY06					
3804	411	B385	4907	Building Improvemts Noncapital	354,097.00
Capital					354,097.00
Total for Unit: B385					354,097.00
Unit: B386 Countywide Repair, Replace, Renovate FY06					
3804	411	B386	4907	Building Improvemts Noncapital	3,151,812.00
Capital					3,151,812.00
Total for Unit: B386					3,151,812.00
Unit: B387 Countywide Security Sys Replace 06					
3804	411	B387	4907	Building Improvemts Noncapital	332,000.00
Capital					332,000.00
Total for Unit: B387					332,000.00
Unit: B388 Countywide Video/Audio Replace FY06					
3804	411	B388	4907	Building Improvemts Noncapital	96,961.00
Capital					96,961.00
Total for Unit: B388					96,961.00
Unit: B389 Various Facility Imp/Constitutional Officers FY06					

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					<u>Adopted Budget</u>
3804	411	B389	4412	Rent-Storage/Warehouse Space *	8,001.00
3804	411	B389	4907	Building Improvemts Noncapital	573,054.00
				Capital	581,055.00
				Total for Unit: B389	581,055.00
 Unit: B390 Various Facility Renovations FY06					
3804	411	B390	4907	Building Improvemts Noncapital	133,030.00
				Capital	133,030.00
				Total for Unit: B390	133,030.00
 Unit: B391 Various Security/Fire/Audio Equip Replace FY06					
3804	411	B391	4907	Building Improvemts Noncapital	26,338.00
				Capital	26,338.00
				Total for Unit: B391	26,338.00
 Unit: B392 FD&O Land Acquisition FY06					
3804	411	B392	6101	Land *Sobj	108,382.00
				Capital	108,382.00
				Total for Unit: B392	108,382.00
 Unit: B393 PBSO District 6 @ W. Delray					
3804	411	B393	4907	Building Improvemts Noncapital	10,000.00
3803	411	B393	6505	Design/Eng/Mgmt- Cip Admin	81,690.00
				Capital	91,690.00
				Total for Unit: B393	91,690.00
 Unit: B394 S. County Tax Collector Office					
3804	411	B394	6502	Building Construction - Cip	80,000.00
				Capital	80,000.00
				Total for Unit: B394	80,000.00
 Unit: B396 Cherry Road Facility Various Renovations					
3804	411	B396	4907	Building Improvemts Noncapital	269,573.00
				Capital	269,573.00
				Total for Unit: B396	269,573.00
 Unit: B399 SCU/EOC Hardening					
3804	411	B399	4907	Building Improvemts Noncapital	28,918.00
				Capital	28,918.00

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					<u>Adopted Budget</u>
Total for Unit: B399					28,918.00
 Unit: B400 Countywide Card Access 07					
3804	411	B400	4907	Building Improvemts Noncapital	300,000.00
					Capital
Total for Unit: B400					300,000.00
 Unit: B401 Countywide Fire Alarm Replace 07					
3804	411	B401	4907	Building Improvemts Noncapital	90,000.00
					Capital
Total for Unit: B401					90,000.00
 Unit: B402 Countywide Repair & Replace 07					
3804	411	B402	4907	Building Improvemts Noncapital	4,813,800.00
					Capital
Total for Unit: B402					4,813,800.00
 Unit: B403 Countywide Security System 07					
3804	411	B403	4907	Building Improvemts Noncapital	340,000.00
					Capital
Total for Unit: B403					340,000.00
 Unit: B404 Countywide Video/Audio 07					
3804	411	B404	4907	Building Improvemts Noncapital	414,104.00
					Capital
Total for Unit: B404					414,104.00
 Unit: B405 Countywide Hurrigan Hardening of Facilities 07					
3804	411	B405	4907	Building Improvemts Noncapital	4,500,000.00
					Capital
Total for Unit: B405					4,500,000.00
 Unit: B406 FD&O Land Acquisition					
3804	411	B406	6101	Land *Sobj	200,000.00
					Capital
Total for Unit: B406					200,000.00
 Unit: B407 Various Facility Improvements/Const Officers 07					
3804	411	B407	4907	Building Improvemts Noncapital	594,787.00

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					<u>Adopted Budget</u>
Capital					594,787.00
Total for Unit: B407					594,787.00
Unit: B408 Government Center Space Reallocation					
3804	411	B408	4907	Building Improvemts Noncapital	150,000.00
Capital					150,000.00
Total for Unit: B408					150,000.00
Unit: B409 Headstart-West Palm Beach					
3804	411	B409	4907	Building Improvemts Noncapital	2,944,902.00
Capital					2,944,902.00
Total for Unit: B409					2,944,902.00
Unit: B410 Hurricane Hazard Mitigation					
3804	411	B410	4907	Building Improvemts Noncapital	2,504,804.00
Capital					2,504,804.00
Total for Unit: B410					2,504,804.00
Unit: B412 PBSO Violent Crime/Marine Unit Improv					
3804	411	B412	4907	Building Improvemts Noncapital	149,065.00
3804	411	B412	6505	Design/Eng/Mgmt- Cip Admin	147,959.00
Capital					297,024.00
Total for Unit: B412					297,024.00
Unit: B413 Underground Storage Tank Compliance					
3804	411	B413	3401	Other Contractual Services *	50,000.00
Capital					50,000.00
Total for Unit: B413					50,000.00
Unit: B414 Various Facility Renovations 07					
3804	411	B414	4907	Building Improvemts Noncapital	200,000.00
Capital					200,000.00
Total for Unit: B414					200,000.00
Unit: B415 Various Security/Fire Replace 07					
3804	411	B415	4907	Building Improvemts Noncapital	30,000.00
Capital					30,000.00
Total for Unit: B415					30,000.00

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					<u>Adopted Budget</u>
Unit: B416 Judicial Center 4th Floor IT Renovation					
3804	411	B416	4907	Building Improvemts Noncapital	46,434.00
Capital					46,434.00
Total for Unit: B416					46,434.00
 Unit: B417 Clerks Rm 203, Governmental Ctr Flooring 08					
3804	411	B417	4907	Building Improvemts Noncapital	10,000.00
Operating					10,000.00
Total for Unit: B417					10,000.00
 Unit: B418 Courthouse 4A/4C Courtroom Mods 08					
3804	411	B418	4907	Building Improvemts Noncapital	165,000.00
Operating					165,000.00
Total for Unit: B418					165,000.00
 Unit: B419 Countywide Card Access 08					
3804	411	B419	4907	Building Improvemts Noncapital	200,000.00
Operating					200,000.00
Total for Unit: B419					200,000.00
 Unit: B420 Countywide Repair, Replace & Renovate 08					
3804	411	B420	4907	Building Improvemts Noncapital	5,868,000.00
Operating					5,868,000.00
Total for Unit: B420					5,868,000.00
 Unit: B421 Countywide Security Systems Replace 08					
3804	411	B421	4907	Building Improvemts Noncapital	762,000.00
Operating					762,000.00
Total for Unit: B421					762,000.00
 Unit: B422 Countywide Audio/Video Replace 08					
3804	411	B422	4907	Building Improvemts Noncapital	30,000.00
Operating					30,000.00
Total for Unit: B422					30,000.00
 Unit: B423 FD&O Land Acquisition					
3804	411	B423	6101	Land *Sobj	200,000.00
Capital					200,000.00

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					<u>Adopted Budget</u>
Total for Unit: B423					200,000.00
 Unit: B424 Evernia Bldg Demolition 08					
3804	411	B424	3411	Demolition	68,000.00
Capital					68,000.00
Total for Unit: B424					68,000.00
 Unit: B425 PBSO Headquarters Space Master Plan					
3804	411	B425	6505	Design/Eng/Mgmt- Cip Admin	100,000.00
Capital					100,000.00
Total for Unit: B425					100,000.00
 Unit: B426 Various Facility Improv/Constitutional Officers 08					
3804	411	B426	4907	Building Improvemts Noncapital	2,000,000.00
Operating					2,000,000.00
Total for Unit: B426					2,000,000.00
 Unit: B427 Various Facility Renovations 08					
3804	411	B427	4907	Building Improvemts Noncapital	200,000.00
Operating					200,000.00
Total for Unit: B427					200,000.00
 Unit: B428 Various Security/Fire/Audio Replace 08					
3804	411	B428	4907	Building Improvemts Noncapital	30,000.00
Operating					30,000.00
Total for Unit: B428					30,000.00
 Unit: B429 West Boca General Land Dev 08					
3804	411	B429	6504	Iotb Non Infrastructure	1,400,000.00
Capital					1,400,000.00
Total for Unit: B429					1,400,000.00
 Unit: B500 Parking Garage & Tunnel for Convention Center					
3804	411	B500	6505	Design/Eng/Mgmt- Cip Admin	993,850.00
Capital					993,850.00
Total for Unit: B500					993,850.00
 Unit: D06A Hurricane Wilma					
3804	411	D06A	4610	Repair/Maint-Buildings	727,115.00

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					<u>Adopted Budget</u>
Capital					727,115.00
Total for Unit: D06A					727,115.00
Unit: M001 System 75 Systems Upgrade					
3901	411	M001	6411	Communication Equipment	4,406.00
3901	411	M001	6507	MacHinery & Equipment - Constr	65.00
Capital					4,471.00
Total for Unit: M001					4,471.00
Unit: M019 Energy Conservation Measures					
3804	411	M019	4610	Repair/Maint-Buildings	50,300.00
Operating					50,300.00
Total for Unit: M019					50,300.00
Unit: M020 Building Imp-Animal Care					
3804	411	M020	4610	Repair/Maint-Buildings	146,201.00
3804	411	M020	4945	Advertising	681.00
Operating					146,882.00
Total for Unit: M020					146,882.00
Unit: M027 Weatherproofing Countywide					
3804	411	M027	4610	Repair/Maint-Buildings	81,673.00
3804	411	M027	6502	Building Construction - Cip	4,868.00
Capital					86,541.00
Total for Unit: M027					86,541.00
Unit: M067 Tele System Low Volt Cable Gcc					
3901	411	M067	4622	Rep/Maint-Telephone	88.00
Capital					88.00
Total for Unit: M067					88.00
Unit: M068 Tele System 1a2 Key Replacment					
3900	411	M068	6507	MacHinery & Equipment - Constr	152,137.00
Capital					152,137.00
Total for Unit: M068					152,137.00
Unit: M098 Judicial Facil Mstr Plan Updat					
3805	411	M098	3140	Consultant Services *	65,830.00
Operating					65,830.00

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					<u>Adopted Budget</u>
Total for Unit: M098					65,830.00
Total for Dept: 411					135,850,412.00
Dept: Financial Management & Budget					
Unit: 4120 Contract Development & Control					
0001	420	4120	1201	Salaries & Wages Regular	422,085.00
0001	420	4120	2101	Fica-Taxes	25,401.00
0001	420	4120	2105	Fica Medicare	6,192.00
0001	420	4120	2201	Retirement Contributions-Frs	42,783.00
0001	420	4120	2301	Insurance-Life & Health	54,576.00
0001	420	4120	2401	Workers' Compensation	723.00
Personal Services					551,760.00
0001	420	4120	3401	Other Contractual Services *	1,000.00
0001	420	4120	3414	Iss Professional Services	8,009.00
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	2,542.00
0001	420	4120	4620	Rep/Maint-Equipment	500.00
0001	420	4120	4674	Rep/Maint-Dp Equip	400.00
0001	420	4120	4703	Graphics Charges	600.00
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 Processng Sftwre/Accessres	600.00
0001	420	4120	5401	Books, Publicatns & Subscrptns	2,300.00
0001	420	4120	5412	Dues & Memberships	1,200.00
Operating					32,651.00
Total for Unit: 4120					584,411.00
Unit: 4140 Financial Management					
0001	420	4140	1201	Salaries & Wages Regular	119,311.00
0001	420	4140	2101	Fica-Taxes	5,601.00
0001	420	4140	2105	Fica Medicare	2,196.00
0001	420	4140	2201	Retirement Contributions-Frs	11,911.00
0001	420	4140	2301	Insurance-Life & Health	9,096.00
0001	420	4140	2401	Workers' Compensation	906.00
Personal Services					149,021.00

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					<u>Adopted Budget</u>
0001	420	4140	4001	Travel And Per Diem	2,500.00
0001	420	4140	4007	Travel-Mileage	200.00
0001	420	4140	4205	Postage	150.00
0001	420	4140	4502	Casualty Self Ins Premiums	5,229.00
0001	420	4140	4620	Rep/Maint-Equipment	100.00
0001	420	4140	4674	Rep/Maint-Dp Equip	250.00
0001	420	4140	4701	Printing & Binding-Outside	500.00
0001	420	4140	4703	Graphics Charges	500.00
0001	420	4140	4941	Registration Fees	1,300.00
0001	420	4140	5101	Office Supplies	2,700.00
0001	420	4140	5111	Office Furniture And Equipment	1,000.00
0001	420	4140	5121	Data Proccsng Sftwre/Accessres	500.00
0001	420	4140	5401	Books, Publicatns & Subscrptns	400.00
0001	420	4140	5412	Dues & Memberships	800.00
Operating					16,129.00
Total for Unit: 4140					165,150.00

Unit: 4160 Ofmb Administration

0001	420	4160	1201	Salaries & Wages Regular	315,984.00
0001	420	4160	2101	Fica-Taxes	14,010.00
0001	420	4160	2105	Fica Medicare	4,620.00
0001	420	4160	2201	Retirement Contributions-Frs	37,040.00
0001	420	4160	2301	Insurance-Life & Health	27,288.00
0001	420	4160	2401	Workers' Compensation	550.00
Personal Services					399,492.00
0001	420	4160	3101	Professional Services	30,000.00
0001	420	4160	3414	Iss Professional Services	1,088.00
0001	420	4160	4001	Travel And Per Diem	5,000.00
0001	420	4160	4007	Travel-Mileage	300.00
0001	420	4160	4008	Travel-Auto Allowance	6,000.00
0001	420	4160	4205	Postage	500.00
0001	420	4160	4420	Rent-Motor Pool Vehicles	2,784.00
0001	420	4160	4502	Casualty Self Ins Premiums	1,271.00
0001	420	4160	4620	Rep/Maint-Equipment	100.00
0001	420	4160	4625	Rep/Maint-Motor Pool Vehicles	500.00
0001	420	4160	4674	Rep/Maint-Dp Equip	500.00
0001	420	4160	4802	Employee Recognition Program	840.00
0001	420	4160	4941	Registration Fees	1,000.00
0001	420	4160	4946	Advertising Including Legal	300.00

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				<u>Adopted Budget</u>	
0001	420	4160	5101	Office Supplies	3,000.00
0001	420	4160	5121	Data Proccsng Sftwre/Accessres	1,000.00
0001	420	4160	5215	Gasoline	750.00
0001	420	4160	5401	Books, Publicatns & Subscriptns	800.00
0001	420	4160	5412	Dues & Memberships	800.00
				Operating	56,533.00
				Total for Unit: 4160	456,025.00

Unit: 4201 Budget Office

0001	420	4201	1201	Salaries & Wages Regular	877,433.00
0001	420	4201	1401	Salaries & Wages Overtime	1.00
0001	420	4201	2101	Fica-Taxes	52,458.00
0001	420	4201	2105	Fica Medicare	12,864.00
0001	420	4201	2201	Retirement Contributions-Frs	87,430.00
0001	420	4201	2301	Insurance-Life & Health	127,344.00
0001	420	4201	2401	Workers' Compensation	1,453.00
				Personal Services	1,158,983.00
0001	420	4201	3414	Iss Professional Services	3,000.00
0001	420	4201	4001	Travel And Per Diem	8,000.00
0001	420	4201	4205	Postage	1,000.00
0001	420	4201	4406	Rent-Office Equipment	12,000.00
0001	420	4201	4502	Casualty Self Ins Premiums	5,932.00
0001	420	4201	4610	Repair/Maint-Buildings	500.00
0001	420	4201	4620	Rep/Maint-Equipment	500.00
0001	420	4201	4674	Rep/Maint-Dp Equip	1,000.00
0001	420	4201	4703	Graphics Charges	5,000.00
0001	420	4201	4901	Oth Currnt Chrges & Obligtions	700.00
0001	420	4201	4941	Registration Fees	4,220.00
0001	420	4201	5101	Office Supplies	7,000.00
0001	420	4201	5111	Office Furniture And Equipment	1,000.00
0001	420	4201	5121	Data Proccsng Sftwre/Accessres	1,000.00
0001	420	4201	5401	Books, Publicatns & Subscriptns	1,500.00
0001	420	4201	5412	Dues & Memberships	2,000.00
				Operating	54,352.00
				Total for Unit: 4201	1,213,335.00

Unit: 4202 Management Section

0001	420	4202	1201	Salaries & Wages Regular	220,742.00
0001	420	4202	2101	Fica-Taxes	13,824.00

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					<u>Adopted Budget</u>
0001	420	4202	2105	Fica Medicare	3,240.00
0001	420	4202	2201	Retirement Contributions-Frs	21,985.00
0001	420	4202	2301	Insurance-Life & Health	27,288.00
0001	420	4202	2401	Workers' Compensation	384.00
Personal Services					287,463.00
0001	420	4202	4001	Travel And Per Diem	1,500.00
0001	420	4202	4007	Travel-Mileage	300.00
0001	420	4202	4502	Casualty Self Ins Premiums	500.00
0001	420	4202	4674	Rep/Maint-Dp Equip	200.00
0001	420	4202	4701	Printing & Binding-Outside	500.00
0001	420	4202	4703	Graphics Charges	500.00
0001	420	4202	4941	Registration Fees	1,200.00
0001	420	4202	5121	Data Proccsng Sftwre/Accessres	1,500.00
0001	420	4202	5401	Books, Publicatns & Subscrptns	250.00
0001	420	4202	5412	Dues & Memberships	400.00
Operating					6,850.00
Total for Unit: 4202					294,313.00
Unit: 4203 Revenue Collections					
0001	420	4203	1201	Salaries & Wages Regular	179,946.00
0001	420	4203	2101	Fica-Taxes	10,821.00
0001	420	4203	2105	Fica Medicare	2,640.00
0001	420	4203	2201	Retirement Contributions-Frs	17,917.00
0001	420	4203	2301	Insurance-Life & Health	18,192.00
0001	420	4203	2401	Workers' Compensation	313.00
Personal Services					229,829.00
0001	420	4203	3414	Iss Professional Services	1,700.00
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	4620	Rep/Maint-Equipment	100.00
0001	420	4203	4674	Rep/Maint-Dp Equip	250.00
0001	420	4203	4941	Registration Fees	325.00
0001	420	4203	5121	Data Proccsng Sftwre/Accessres	250.00
Operating					3,075.00
Total for Unit: 4203					232,904.00
Unit: 4204 Impact Fee Office					
0001	420	4204	1201	Salaries & Wages Regular	191,506.00

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					<u>Adopted Budget</u>
0001	420	4204	2101	Fica-Taxes	11,988.00
0001	420	4204	2105	Fica Medicare	2,808.00
0001	420	4204	2201	Retirement Contributions-Frs	19,073.00
0001	420	4204	2301	Insurance-Life & Health	27,288.00
0001	420	4204	2401	Workers' Compensation	333.00
Personal Services					252,996.00
0001	420	4204	3401	Other Contractual Services *	7,000.00
0001	420	4204	4001	Travel And Per Diem	1,700.00
0001	420	4204	4007	Travel-Mileage	300.00
0001	420	4204	4205	Postage	150.00
0001	420	4204	4620	Rep/Maint-Equipment	100.00
0001	420	4204	4674	Rep/Maint-Dp Equip	200.00
0001	420	4204	4703	Graphics Charges	1,000.00
Operating					10,450.00
Total for Unit: 4204					263,446.00
Unit: 6150 Fixed Assets					
0001	420	6150	1201	Salaries & Wages Regular	335,840.00
0001	420	6150	2101	Fica-Taxes	21,240.00
0001	420	6150	2105	Fica Medicare	5,472.00
0001	420	6150	2201	Retirement Contributions-Frs	34,562.00
0001	420	6150	2301	Insurance-Life & Health	63,672.00
0001	420	6150	2401	Workers' Compensation	1,859.00
Personal Services					462,645.00
0001	420	6150	3414	Iss Professional Services	19,000.00
0001	420	6150	3421	Contractual Service-Training	1,000.00
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	13,992.00
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	5,000.00
0001	420	6150	4674	Rep/Maint-Dp Equip	200.00
0001	420	6150	4703	Graphics Charges	2,500.00
0001	420	6150	4940	800 Mhz System R/R Charges	635.00
0001	420	6150	4941	Registration Fees	825.00

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					<u>Adopted Budget</u>
0001	420	6150	5101	Office Supplies	4,000.00
0001	420	6150	5121	Data Processng Sftwre/Accessres	500.00
0001	420	6150	5201	Materials/Supplies Operating	7,500.00
0001	420	6150	5215	Gasoline	2,250.00
0001	420	6150	5248	Clothing & Wearing Apparel	400.00
0001	420	6150	5401	Books, Publicatns & Subscriptns	200.00
0001	420	6150	5412	Dues & Memberships	200.00
Operating					74,825.00
Total for Unit: 6150					537,470.00

Unit: 6160 Surplus Asset Program

0001	420	6160	1201	Salaries & Wages Regular	146,682.00
0001	420	6160	1301	Sal & Wages Non-Frs Employees	21,719.00
0001	420	6160	2101	Fica-Taxes	9,180.00
0001	420	6160	2105	Fica Medicare	2,160.00
0001	420	6160	2201	Retirement Contributions-Frs	14,613.00
0001	420	6160	2301	Insurance-Life & Health	36,384.00
0001	420	6160	2401	Workers' Compensation	5,147.00
Personal Services					235,885.00
0001	420	6160	3401	Other Contractual Services *	15,000.00
0001	420	6160	3404	Temp Serv/Contracted Salaries	20,000.00
0001	420	6160	3410	Contracted Lot Clearing	7,500.00
0001	420	6160	3414	Iss Professional Services	45,366.00
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	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	500.00
0001	420	6160	4703	Graphics Charges	5,500.00
0001	420	6160	4801	Promotl Activities (Ord 86-19)	1,500.00
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	5201	Materials/Supplies Operating	10,000.00
0001	420	6160	5212	Safety Supplies	500.00
0001	420	6160	5215	Gasoline	1,500.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	420	6160	5248	Clothing & Wearing Apparel	500.00
0001	420	6160	5401	Books, Publicatns & Subscriptns	250.00
0001	420	6160	5412	Dues & Memberships	100.00
Operating					170,123.00
Total for Unit: 6160					406,008.00
 Total for Dept: 420					 4,153,062.00
Dept: Scripps					
Unit: 4210 Biotech Research Park Admin					
3026	429	4210	1201	Salaries & Wages Regular	49,148.00
3026	429	4210	2101	Fica-Taxes	3,072.00
3026	429	4210	2105	Fica Medicare	720.00
3026	429	4210	2201	Retirement Contributions-Frs	5,388.00
3026	429	4210	2301	Insurance-Life & Health	9,096.00
Personal Services					67,424.00
0001	429	4210	5201	Materials/Supplies Operating	20,000.00
Operating					20,000.00
Total for Unit: 4210					87,424.00
 Unit: B339 Scripps Planning & Due Diligence					
3804	429	B339	6505	Design/Eng/Mgmt- Cip Admin	36,110.00
Capital					36,110.00
Total for Unit: B339					36,110.00
 Unit: B344 Scripps/FAU Facility					
3041	429	B344	7305	Issue Costs	356,710.00
3041	429	B344	8101	Contributions Othr Govtl Agency	2,093,841.00
Grants & Aids					2,450,551.00
Total for Unit: B344					2,450,551.00
 Unit: B346 Scripps/Mecca Infrastructure					
3026	429	B346	1201	Salaries & Wages Regular	32,446.00
3026	429	B346	2105	Fica Medicare	1.00
3026	429	B346	2201	Retirement Contributions-Frs	1.00
3026	429	B346	2301	Insurance-Life & Health	1.00
3026	429	B346	3161	Audio/Visual Services Ch. 20	94.00
3026	429	B346	3301	Court Reporter Services *	789.00
3026	429	B346	3414	Iss Professional Services	1.00

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					<u>Adopted Budget</u>
3026	429	B346	4001	Travel And Per Diem	211.00
3026	429	B346	4101	Communication Services	146.00
3026	429	B346	4703	Graphics Charges	36.00
3026	429	B346	4805	Advertising-Tourist Dev.	1.00
3026	429	B346	4941	Registration Fees	710.00
3026	429	B346	4945	Advertising	1,162.00
3026	429	B346	5101	Office Supplies	31.00
3026	429	B346	5111	Office Furniture And Equipment	1.00
3026	429	B346	5121	Data Procssng Sftwre/Accessres	1.00
3026	429	B346	6505	Design/Eng/Mgmt- Cip Admin	1,878,486.00
3033	429	B346	6505	Design/Eng/Mgmt- Cip Admin	1,219,604.00
Capital					3,133,722.00
Total for Unit: B346					3,133,722.00
Unit: B348 Mecca Site Maintenance					
0001	429	B348	3401	Other Contractual Services *	650,000.00
Operating					650,000.00
Total for Unit: B348					650,000.00
Unit: B349 Scripps/Briger					
3045	429	B349	6101	Land *Sobj	7,535.00
3028	429	B349	6502	Building Construction - Cip	67,561,587.00
Capital					67,569,122.00
Total for Unit: B349					67,569,122.00
Total for Dept: 429					73,926,929.00
Dept: Fire Rescue					
Unit: 4209 Fire Rescue Overhead					
1300	440	4209	4101	Communication Services	10,000.00
1300	440	4209	4104	Comm/Commercial-Toll	500.00
1300	440	4209	4301	Utilities/Electric	4,000.00
1300	440	4209	4304	Utilities/Water	1,000.00
1300	440	4209	4310	Utilities/Waste Disposal	360.00
1300	440	4209	4605	Maintenance-Grounds	7,100.00
1300	440	4209	4610	Repair/Maint-Buildings	10,000.00
1300	440	4209	4904	Property Assessments	2,250.00
1300	440	4209	4909	Licenses & Permits	7,500.00
1300	440	4209	4957	Refund Of Prior Years Taxes	25,000.00

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					<u>Adopted Budget</u>
1300	440	4209	4968	Property Appraiser Commission	1,418,072.00
1300	440	4209	4969	Tax Collector Commission	3,764,519.00
1300	440	4209	4979	BOCC- indirect costs	5,055,029.00
Operating					10,305,330.00
1300	440	4209	4967	Refund-Prop App Commission	-127,626.00
1300	440	4209	4970	Refund-Taxcollector Commission	-2,522,228.00
Charge Off					-2,649,854.00
Total for Unit: 4209					7,655,476.00

Unit: 4210 Office Of The Fire Chief

1300	440	4210	1201	Salaries & Wages Regular	218,053.00
1300	440	4210	1401	Salaries & Wages Overtime	3,800.00
1300	440	4210	2101	Fica-Taxes	13,755.00
1300	440	4210	2105	Fica Medicare	3,217.00
1300	440	4210	2201	Retirement Contributions-Frs	41,951.00
1300	440	4210	2301	Insurance-Life & Health	18,200.00
1300	440	4210	2401	Workers' Compensation	5,582.00
Personal Services					304,558.00
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	50.00
1300	440	4210	4703	Graphics Charges	200.00
1300	440	4210	4941	Registration Fees	750.00
1300	440	4210	5101	Office Supplies	1,300.00
1300	440	4210	5111	Office Furniture And Equipment	1,500.00
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	50.00
1300	440	4210	5412	Dues & Memberships	700.00
Operating					15,760.00
1300	440	4210	9626	Charge-Off To Other Cost Ctrs	-7,839.00
Charge Off					-7,839.00
Total for Unit: 4210					312,479.00

Unit: 4211 Support Serv-Veh & Bldg Maint

1300	440	4211	1201	Salaries & Wages Regular	2,251,122.00
1300	440	4211	1401	Salaries & Wages Overtime	107,311.00
1300	440	4211	1501	Wages-Special-No Frs Contrib	13,260.00
1300	440	4211	1504	Wages-Union Sick-No Frs Cntrb	79,215.00

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					<u>Adopted Budget</u>
1300	440	4211	2101	Fica-Taxes	151,956.00
1300	440	4211	2105	Fica Medicare	35,538.00
1300	440	4211	2201	Retirement Contributions-Frs	291,750.00
1300	440	4211	2301	Insurance-Life & Health	381,777.00
1300	440	4211	2401	Workers' Compensation	33,129.00
Personal Services					3,345,058.00
1300	440	4211	4001	Travel And Per Diem	12,500.00
1300	440	4211	4101	Communication Services	17,000.00
1300	440	4211	4104	Comm/Commercial-Toll	100.00
1300	440	4211	4205	Postage	5,000.00
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	5,000.00
1300	440	4211	4405	Rent-Other Equipment	6,000.00
1300	440	4211	4406	Rent-Office Equipment	3,500.00
1300	440	4211	4408	Rent-Uniforms	12,410.00
1300	440	4211	4420	Rent-Motor Pool Vehicles	500.00
1300	440	4211	4601	Repair & Maintenance	31,475.00
1300	440	4211	4610	Repair/Maint-Buildings	25,000.00
1300	440	4211	4620	Rep/Maint-Equipment	1,164,100.00
1300	440	4211	4625	Rep/Maint-Motor Pool Vehicles	25,000.00
1300	440	4211	4701	Printing & Binding-Outside	50.00
1300	440	4211	4703	Graphics Charges	21,700.00
1300	440	4211	4904	Property Assessments	17,188.00
1300	440	4211	4941	Registration Fees	7,000.00
1300	440	4211	5101	Office Supplies	13,350.00
1300	440	4211	5111	Office Furniture And Equipment	2,970.00
1300	440	4211	5112	Telephone Equipment/Install	0.00
1300	440	4211	5201	Materials/Supplies Operating	1,155,000.00
1300	440	4211	5202	Janitorial Supplies	2,500.00
1300	440	4211	5212	Safety Supplies	473,000.00
1300	440	4211	5214	Diesel Fuel *Sobj	25.00
1300	440	4211	5215	Gasoline	118,000.00
1300	440	4211	5216	Oil & Lubricants	34,750.00
1300	440	4211	5220	Purchased Water	1,800.00
1300	440	4211	5230	Medicine & Drugs	310,000.00
1300	440	4211	5231	Medical-Surgicl Supplies	1,065,746.00
1300	440	4211	5248	Clothing & Wearing Apparel	69,650.00
1300	440	4211	5256	Tools & Small Implements	25,000.00

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					<u>Adopted Budget</u>
1300	440	4211	5280	Materials/Supplies- indirect	125,000.00
1300	440	4211	5401	Books, Publicatns & Subscriptns	1,525.00
1300	440	4211	5412	Dues & Memberships	400.00
Operating					4,828,239.00
1300	440	4211	6401	Machinery & Equipment	65,000.00
Capital					65,000.00
1300	440	4211	5270	Materials/Supplies Chg Off	-3,672,765.00
1300	440	4211	9626	Charge-Off To Other Cost Ctrs	-200,520.00
Charge Off					-3,873,285.00
Total for Unit: 4211					4,365,012.00

Unit: 4213 Central Dispatch

1300	440	4213	1201	Salaries & Wages Regular	3,496,158.00
1300	440	4213	1301	Sal & Wages Non-Frs Employees	26,000.00
1300	440	4213	1401	Salaries & Wages Overtime	547,424.00
1300	440	4213	1501	Wages-Special-No Frs Contrib	5,800.00
1300	440	4213	1504	Wages-Union Sick-No Frs Cntrb	85,112.00
1300	440	4213	2101	Fica-Taxes	256,339.00
1300	440	4213	2105	Fica Medicare	59,951.00
1300	440	4213	2201	Retirement Contributions-Frs	400,080.00
1300	440	4213	2301	Insurance-Life & Health	732,873.00
1300	440	4213	2401	Workers' Compensation	8,621.00
Personal Services					5,618,358.00
1300	440	4213	3124	Legal Services-County Attorney	12,000.00
1300	440	4213	3125	Legal Services	50,000.00
1300	440	4213	3421	Contractual Service-Training	10,000.00
1300	440	4213	4001	Travel And Per Diem	2,950.00
1300	440	4213	4101	Communication Services	150,000.00
1300	440	4213	4103	Comm/Suncom-Toll	150.00
1300	440	4213	4104	Comm/Commercial-Toll	600.00
1300	440	4213	4205	Postage	100.00
1300	440	4213	4406	Rent-Office Equipment	2,000.00
1300	440	4213	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4213	4610	Repair/Maint-Buildings	15,000.00
1300	440	4213	4620	Rep/Maint-Equipment	39,000.00
1300	440	4213	4625	Rep/Maint-Motor Pool Vehicles	2,835.00
1300	440	4213	4701	Printing & Binding-Outside	25.00
1300	440	4213	4703	Graphics Charges	500.00
1300	440	4213	4901	Oth Currnt Chrges & Obligtions	7,500.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
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	22,500.00
1300	440	4213	5202	Janitorial Supplies	2,600.00
1300	440	4213	5212	Safety Supplies	50.00
1300	440	4213	5215	Gasoline	1,110.00
1300	440	4213	5220	Purchased Water	1,100.00
1300	440	4213	5248	Clothing & Wearing Apparel	25,700.00
1300	440	4213	5280	Materials/Supplies- indirect	1,000.00
1300	440	4213	5401	Books, Publicatns & Subscrptns	1,000.00
1300	440	4213	5412	Dues & Memberships	445.00
Operating					361,590.00
Total for Unit: 4213					5,979,948.00

Unit: 4214 Facilities

1300	440	4214	1201	Salaries & Wages Regular	408,850.00
1300	440	4214	1401	Salaries & Wages Overtime	7,823.00
1300	440	4214	1501	Wages-Special-No Frs Contrib	4,680.00
1300	440	4214	1504	Wages-Union Sick-No Frs Cntrb	11,184.00
1300	440	4214	2101	Fica-Taxes	26,817.00
1300	440	4214	2105	Fica Medicare	6,272.00
1300	440	4214	2201	Retirement Contributions-Frs	41,397.00
1300	440	4214	2301	Insurance-Life & Health	82,997.00
1300	440	4214	2401	Workers' Compensation	23,075.00
Personal Services					613,095.00
1300	440	4214	4001	Travel And Per Diem	200.00
1300	440	4214	4101	Communication Services	2,400.00
1300	440	4214	4205	Postage	100.00
1300	440	4214	4405	Rent-Other Equipment	1.00
1300	440	4214	4408	Rent-Uniforms	1,559.00
1300	440	4214	4420	Rent-Motor Pool Vehicles	3,000.00
1300	440	4214	4605	Maintenance-Grounds	1.00
1300	440	4214	4610	Repair/Maint-Buildings	511,999.00
1300	440	4214	4620	Rep/Maint-Equipment	2,000.00
1300	440	4214	4625	Rep/Maint-Motor Pool Vehicles	2,000.00
1300	440	4214	4701	Printing & Binding-Outside	25.00
1300	440	4214	4703	Graphics Charges	180.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1300	440	4214	4941	Registration Fees	2,500.00
1300	440	4214	5101	Office Supplies	3,700.00
1300	440	4214	5111	Office Furniture And Equipment	1,050.00
1300	440	4214	5201	Materials/Supplies Operating	38,000.00
1300	440	4214	5212	Safety Supplies	500.00
1300	440	4214	5215	Gasoline	140.00
1300	440	4214	5248	Clothing & Wearing Apparel	1,400.00
1300	440	4214	5256	Tools & Small Implements	5,000.00
1300	440	4214	5280	Materials/Supplies- indirect	1,000.00
1300	440	4214	5401	Books, Publicatns & Subscriptns	100.00
1300	440	4214	5412	Dues & Memberships	500.00
Operating					577,355.00
1300	440	4214	6401	Machinery & Equipment	47,400.00
Capital					47,400.00
Total for Unit: 4214					1,237,850.00

Unit: 4215 Fiscal & Planning

1300	440	4215	1201	Salaries & Wages Regular	1,817,521.00
1300	440	4215	1401	Salaries & Wages Overtime	32,734.00
1300	440	4215	1501	Wages-Special-No Frs Contrib	100.00
1300	440	4215	1504	Wages-Union Sick-No Frs Cntrb	5,163.00
1300	440	4215	1506	Wages-Fire Supp-No Frs Contrib	2,640.00
1300	440	4215	2101	Fica-Taxes	115,206.00
1300	440	4215	2105	Fica Medicare	26,943.00
1300	440	4215	2201	Retirement Contributions-Frs	230,796.00
1300	440	4215	2301	Insurance-Life & Health	260,951.00
1300	440	4215	2401	Workers' Compensation	16,082.00
Personal Services					2,508,136.00
1300	440	4215	3101	Professional Services	42,000.00
1300	440	4215	3124	Legal Services-County Attorney	210,000.00
1300	440	4215	3125	Legal Services	15,000.00
1300	440	4215	3129	Collection Agency Fees	5,000.00
1300	440	4215	3301	Court Reporter Services *	300.00
1300	440	4215	3401	Other Contractual Services *	675,000.00
1300	440	4215	3404	Temp Serv/Contracted Salaries	8,000.00
1300	440	4215	3413	Iss Enterprise Services	675,000.00
1300	440	4215	3414	Iss Professional Services	225,000.00
1300	440	4215	4001	Travel And Per Diem	10,000.00
1300	440	4215	4007	Travel-Mileage	550.00

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					<u>Adopted Budget</u>
1300	440	4215	4101	Communication Services	34,100.00
1300	440	4215	4103	Comm/Suncom-Toll	5,000.00
1300	440	4215	4104	Comm/Commercial-Toll	500.00
1300	440	4215	4205	Postage	8,250.00
1300	440	4215	4401	Rent	2,500.00
1300	440	4215	4406	Rent-Office Equipment	12,400.00
1300	440	4215	4411	Rent-Office Space	139,521.00
1300	440	4215	4412	Rent-Storage/Warehouse Space *	5,000.00
1300	440	4215	4414	Rent-Grounds	0.00
1300	440	4215	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4215	4610	Repair/Maint-Buildings	2,500.00
1300	440	4215	4620	Rep/Maint-Equipment	2,000.00
1300	440	4215	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
1300	440	4215	4701	Printing & Binding-Outside	250.00
1300	440	4215	4703	Graphics Charges	12,500.00
1300	440	4215	4801	Promotl Activities (Ord 86-19)	6,500.00
1300	440	4215	4802	Employee Recognition Program	30,000.00
1300	440	4215	4811	Promotional Items	1,500.00
1300	440	4215	4901	Oth Currnt Chrges & Obligions	1,700.00
1300	440	4215	4921	Filing Fees	0.00
1300	440	4215	4941	Registration Fees	4,000.00
1300	440	4215	4946	Advertising Including Legal	25,000.00
1300	440	4215	5101	Office Supplies	15,200.00
1300	440	4215	5111	Office Furniture And Equipment	8,600.00
1300	440	4215	5201	Materials/Supplies Operating	2,100.00
1300	440	4215	5202	Janitorial Supplies	500.00
1300	440	4215	5215	Gasoline	1,965.00
1300	440	4215	5220	Purchased Water	800.00
1300	440	4215	5248	Clothing & Wearing Apparel	4,000.00
1300	440	4215	5280	Materials/Supplies- indirect	3,000.00
1300	440	4215	5401	Books, Publicatns & Subscrptns	2,250.00
1300	440	4215	5412	Dues & Memberships	1,125.00
				Operating	2,206,136.00
1300	440	4215	9626	Charge-Off To Other Cost Ctrs	-277,838.00
				Charge Off	-277,838.00
				Total for Unit: 4215	4,436,434.00
Unit: 4216 F/R Long-Term Disability					
1304	440	4216	1507	Disability Pymts F/R No FRS	675,000.00

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					<u>Adopted Budget</u>
Personal Services					675,000.00
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
Operating					25,000.00
Total for Unit: 4216					700,000.00
Unit: 4217 Technology Services					
1300	440	4217	1201	Salaries & Wages Regular	764,974.00
1300	440	4217	1401	Salaries & Wages Overtime	8,787.00
1300	440	4217	2101	Fica-Taxes	47,974.00
1300	440	4217	2105	Fica Medicare	11,219.00
1300	440	4217	2201	Retirement Contributions-Frs	98,642.00
1300	440	4217	2301	Insurance-Life & Health	100,100.00
1300	440	4217	2401	Workers' Compensation	45,598.00
Personal Services					1,077,294.00
1300	440	4217	3401	Other Contractual Services *	103,000.00
1300	440	4217	3404	Temp Serv/Contracted Salaries	10,000.00
1300	440	4217	3416	Data Processing-Outside	495,000.00
1300	440	4217	4001	Travel And Per Diem	6,000.00
1300	440	4217	4101	Communication Services	257,840.00
1300	440	4217	4205	Postage	500.00
1300	440	4217	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4217	4620	Rep/Maint-Equipment	62,000.00
1300	440	4217	4625	Rep/Maint-Motor Pool Vehicles	2,700.00
1300	440	4217	4674	Rep/Maint-Dp Equip	555,100.00
1300	440	4217	4701	Printing & Binding-Outside	50.00
1300	440	4217	4703	Graphics Charges	2,500.00
1300	440	4217	4941	Registration Fees	6,000.00
1300	440	4217	5101	Office Supplies	3,400.00
1300	440	4217	5111	Office Furniture And Equipment	4,450.00
1300	440	4217	5121	Data Procsssng Sftwre/Accessres	440,230.00
1300	440	4217	5201	Materials/Supplies Operating	47,900.00
1300	440	4217	5215	Gasoline	350.00
1300	440	4217	5248	Clothing & Wearing Apparel	1,400.00
1300	440	4217	5256	Tools & Small Implements	50.00
1300	440	4217	5280	Materials/Supplies- indirect	2,000.00
1300	440	4217	5401	Books, Publicatns & Subscriptns	1,500.00
1300	440	4217	5412	Dues & Memberships	90.00

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					<u>Adopted Budget</u>
Operating					2,002,085.00
1300	440	4217	6401	Machinery & Equipment	80,100.00
1300	440	4217	6405	Data Processing Equipment	1,490,444.00
Capital					1,570,544.00
Total for Unit: 4217					4,649,923.00

Unit: 4218 Human Resources

1300	440	4218	1201	Salaries & Wages Regular	511,628.00
1300	440	4218	1401	Salaries & Wages Overtime	33,882.00
1300	440	4218	1501	Wages-Special-No Frs Contrib	400.00
1300	440	4218	1504	Wages-Union Sick-No Frs Cntrb	15,653.00
1300	440	4218	1506	Wages-Fire Supp-No Frs Contrib	1,320.00
1300	440	4218	2101	Fica-Taxes	34,899.00
1300	440	4218	2105	Fica Medicare	8,162.00
1300	440	4218	2201	Retirement Contributions-Frs	89,672.00
1300	440	4218	2301	Insurance-Life & Health	65,028.00
1300	440	4218	2401	Workers' Compensation	5,411.00
Personal Services					766,055.00
1300	440	4218	3101	Professional Services	95,000.00
1300	440	4218	4001	Travel And Per Diem	7,832.00
1300	440	4218	4101	Communication Services	900.00
1300	440	4218	4205	Postage	150.00
1300	440	4218	4620	Rep/Maint-Equipment	2,500.00
1300	440	4218	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
1300	440	4218	4701	Printing & Binding-Outside	25.00
1300	440	4218	4703	Graphics Charges	1,200.00
1300	440	4218	4811	Promotional Items	1,000.00
1300	440	4218	4909	Licenses & Permits	60.00
1300	440	4218	4941	Registration Fees	5,000.00
1300	440	4218	4946	Advertising Including Legal	50,000.00
1300	440	4218	5101	Office Supplies	2,250.00
1300	440	4218	5111	Office Furniture And Equipment	3,000.00
1300	440	4218	5201	Materials/Supplies Operating	1,000.00
1300	440	4218	5215	Gasoline	2,250.00
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 & Subscriptns	550.00
1300	440	4218	5412	Dues & Memberships	580.00
Operating					184,397.00

PALM BEACH COUNTY
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	<u>Adopted Budget</u>
1300 440 4218 6401 Machinery & Equipment	37,800.00
Capital	37,800.00
1300 440 4218 9626 Charge-Off To Other Cost Ctrs	-24,186.00
Charge Off	-24,186.00
Total for Unit: 4218	964,066.00
 Unit: 4219 Electronics Repair	
1300 440 4219 1201 Salaries & Wages Regular	364,555.00
1300 440 4219 1401 Salaries & Wages Overtime	21,419.00
1300 440 4219 1504 Wages-Union Sick-No Frs Cntrb	14,308.00
1300 440 4219 2101 Fica-Taxes	24,818.00
1300 440 4219 2105 Fica Medicare	5,804.00
1300 440 4219 2201 Retirement Contributions-Frs	37,806.00
1300 440 4219 2301 Insurance-Life & Health	68,369.00
1300 440 4219 2401 Workers' Compensation	12,863.00
Personal Services	549,942.00
1300 440 4219 3401 Other Contractual Services *	109,614.00
1300 440 4219 4001 Travel And Per Diem	3,000.00
1300 440 4219 4101 Communication Services	800.00
1300 440 4219 4205 Postage	1,800.00
1300 440 4219 4301 Utilities/Electric	1,250.00
1300 440 4219 4304 Utilities/Water	475.00
1300 440 4219 4408 Rent-Uniforms	1,560.00
1300 440 4219 4418 Rental-Pager Services	19,025.00
1300 440 4219 4603 Rep/Maint-Parts & Supplies	115,838.00
1300 440 4219 4605 Maintenance-Grounds	30,000.00
1300 440 4219 4610 Repair/Maint-Buildings	3,500.00
1300 440 4219 4620 Rep/Maint-Equipment	219,166.00
1300 440 4219 4623 Rep/Maint-Radio	196,812.00
1300 440 4219 4625 Rep/Maint-Motor Pool Vehicles	8,000.00
1300 440 4219 4701 Printing & Binding-Outside	25.00
1300 440 4219 4703 Graphics Charges	50.00
1300 440 4219 4909 Licenses & Permits	1,810.00
1300 440 4219 4940 800 Mhz System R/R Charges	270,195.00
1300 440 4219 4941 Registration Fees	6,000.00
1300 440 4219 5101 Office Supplies	1,650.00
1300 440 4219 5111 Office Furniture And Equipment	1,250.00
1300 440 4219 5112 Telephone Equipment/Install	3,000.00
1300 440 4219 5201 Materials/Supplies Operating	123,750.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1300	440	4219	5215	Gasoline	2,500.00
1300	440	4219	5248	Clothing & Wearing Apparel	2,200.00
1300	440	4219	5256	Tools & Small Implements	2,500.00
1300	440	4219	5280	Materials/Supplies- indirect	1,500.00
1300	440	4219	5412	Dues & Memberships	100.00
Operating					1,127,370.00
1300	440	4219	6401	Machinery & Equipment	29,500.00
1300	440	4219	6411	Communication Equipment	449,662.00
Capital					479,162.00
Total for Unit: 4219					2,156,474.00

Unit: 4221 Training

1300	440	4221	1201	Salaries & Wages Regular	1,534,052.00
1300	440	4221	1401	Salaries & Wages Overtime	105,372.00
1300	440	4221	1501	Wages-Special-No Frs Contrib	3,000.00
1300	440	4221	1504	Wages-Union Sick-No Frs Cntrb	44,574.00
1300	440	4221	1506	Wages-Fire Supp-No Frs Contrib	5,640.00
1300	440	4221	2101	Fica-Taxes	104,944.00
1300	440	4221	2105	Fica Medicare	24,543.00
1300	440	4221	2201	Retirement Contributions-Frs	313,272.00
1300	440	4221	2301	Insurance-Life & Health	202,868.00
1300	440	4221	2401	Workers' Compensation	61,662.00
Personal Services					2,399,927.00
1300	440	4221	3421	Contractual Service-Training	874,220.00
1300	440	4221	4001	Travel And Per Diem	20,000.00
1300	440	4221	4101	Communication Services	3,100.00
1300	440	4221	4205	Postage	1,000.00
1300	440	4221	4310	Utilities/Waste Disposal	2,000.00
1300	440	4221	4401	Rent	1,200.00
1300	440	4221	4405	Rent-Other Equipment	1,000.00
1300	440	4221	4406	Rent-Office Equipment	7,800.00
1300	440	4221	4411	Rent-Office Space	130,801.00
1300	440	4221	4412	Rent-Storage/Warehouse Space *	6,850.00
1300	440	4221	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4221	4610	Repair/Maint-Buildings	2,500.00
1300	440	4221	4620	Rep/Maint-Equipment	16,275.00
1300	440	4221	4625	Rep/Maint-Motor Pool Vehicles	23,900.00
1300	440	4221	4701	Printing & Binding-Outside	50.00
1300	440	4221	4703	Graphics Charges	24,785.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1300	440	4221	4901	Oth Currnt Chrges & Obligtions	860.00
1300	440	4221	4909	Licenses & Permits	45,000.00
1300	440	4221	4941	Registration Fees	15,850.00
1300	440	4221	4942	Tuition-Reimbursement	175,850.00
1300	440	4221	5101	Office Supplies	14,575.00
1300	440	4221	5111	Office Furniture And Equipment	7,445.00
1300	440	4221	5201	Materials/Supplies Operating	164,030.00
1300	440	4221	5202	Janitorial Supplies	3,585.00
1300	440	4221	5212	Safety Supplies	1,000.00
1300	440	4221	5215	Gasoline	7,150.00
1300	440	4221	5220	Purchased Water	400.00
1300	440	4221	5231	Medical-Surgicl Supplies	5,400.00
1300	440	4221	5248	Clothing & Wearing Apparel	6,700.00
1300	440	4221	5256	Tools & Small Implements	2,000.00
1300	440	4221	5280	Materials/Supplies- indirect	102,280.00
1300	440	4221	5401	Books, Publicatns & Subscrptns	11,200.00
1300	440	4221	5412	Dues & Memberships	1,425.00
Operating					1,680,256.00
1300	440	4221	6401	Machinery & Equipment	123,400.00
Capital					123,400.00
1300	440	4221	9626	Charge-Off To Other Cost Ctrs	-102,875.00
Charge Off					-102,875.00
Total for Unit: 4221					4,100,708.00

Unit: 4230 Central Operations

1300	440	4230	1201	Salaries & Wages Regular	1,870,421.00
1300	440	4230	1401	Salaries & Wages Overtime	66,044.00
1300	440	4230	1501	Wages-Special-No Frs Contrib	2,700.00
1300	440	4230	1504	Wages-Union Sick-No Frs Cntrb	52,942.00
1300	440	4230	1506	Wages-Fire Supp-No Frs Contrib	5,160.00
1300	440	4230	2101	Fica-Taxes	123,831.00
1300	440	4230	2105	Fica Medicare	28,960.00
1300	440	4230	2201	Retirement Contributions-Frs	395,648.00
1300	440	4230	2301	Insurance-Life & Health	182,251.00
1300	440	4230	2401	Workers' Compensation	47,508.00
Personal Services					2,775,465.00
1300	440	4230	3101	Professional Services	181,744.00
1300	440	4230	3103	Medical/Health Care Services	519,200.00
1300	440	4230	3401	Other Contractual Services *	30,000.00

PALM BEACH COUNTY
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				<u>Adopted Budget</u>	
1300	440	4230	3404	Temp Serv/Contracted Salaries	5,500.00
1300	440	4230	3416	Data Processing-Outside	11,000.00
1300	440	4230	3421	Contractual Service-Training	300,000.00
1300	440	4230	4001	Travel And Per Diem	18,000.00
1300	440	4230	4007	Travel-Mileage	4,000.00
1300	440	4230	4101	Communication Services	8,160.00
1300	440	4230	4205	Postage	750.00
1300	440	4230	4405	Rent-Other Equipment	46.00
1300	440	4230	4406	Rent-Office Equipment	2,500.00
1300	440	4230	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4230	4501	Ins & Surety Bonds Outside *	45,700.00
1300	440	4230	4502	Casualty Self Ins Premiums	996,563.00
1300	440	4230	4610	Repair/Maint-Buildings	1,000.00
1300	440	4230	4620	Rep/Maint-Equipment	113,335.00
1300	440	4230	4625	Rep/Maint-Motor Pool Vehicles	6,500.00
1300	440	4230	4701	Printing & Binding-Outside	100.00
1300	440	4230	4703	Graphics Charges	12,000.00
1300	440	4230	4801	Promotl Activities (Ord 86-19)	1,000.00
1300	440	4230	4811	Promotional Items	1,000.00
1300	440	4230	4901	Oth Currnt Chrges & Obligtions	4,500.00
1300	440	4230	4909	Licenses & Permits	2,000.00
1300	440	4230	4941	Registration Fees	6,000.00
1300	440	4230	5101	Office Supplies	5,000.00
1300	440	4230	5111	Office Furniture And Equipment	3,500.00
1300	440	4230	5112	Telephone Equipment/Install	0.00
1300	440	4230	5201	Materials/Supplies Operating	8,500.00
1300	440	4230	5212	Safety Supplies	1,500.00
1300	440	4230	5215	Gasoline	38,220.00
1300	440	4230	5220	Purchased Water	580.00
1300	440	4230	5231	Medical-Surgicl Supplies	63,000.00
1300	440	4230	5248	Clothing & Wearing Apparel	99,495.00
1300	440	4230	5256	Tools & Small Implements	250.00
1300	440	4230	5280	Materials/Supplies- indirect	347,000.00
1300	440	4230	5401	Books, Publicatns & Subscriptns	25,000.00
1300	440	4230	5412	Dues & Memberships	2,450.00
				Operating	2,865,118.00
1300	440	4230	6401	Machinery & Equipment	4,104,089.00
				Capital	4,104,089.00
1300	440	4230	9626	Charge-Off To Other Cost Ctrs	-117,665.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
Charge Off					-117,665.00
Total for Unit: 4230					9,627,007.00
Unit: 4231 Battalion 1					
1300	440	4231	1201	Salaries & Wages Regular	15,641,658.00
1300	440	4231	1401	Salaries & Wages Overtime	1,707,977.00
1300	440	4231	1501	Wages-Special-No Frs Contrib	54,300.00
1300	440	4231	1504	Wages-Union Sick-No Frs Cntrb	583,103.00
1300	440	4231	1506	Wages-Fire Supp-No Frs Contrib	28,920.00
1300	440	4231	2101	Fica-Taxes	1,116,989.00
1300	440	4231	2105	Fica Medicare	261,231.00
1300	440	4231	2201	Retirement Contributions-Frs	3,629,544.00
1300	440	4231	2301	Insurance-Life & Health	2,551,268.00
1300	440	4231	2401	Workers' Compensation	684,245.00
Personal Services					26,259,235.00
1300	440	4231	4101	Communication Services	23,940.00
1300	440	4231	4104	Comm/Commercial-Toll	800.00
1300	440	4231	4301	Utilities/Electric	94,500.00
1300	440	4231	4304	Utilities/Water	32,300.00
1300	440	4231	4310	Utilities/Waste Disposal	21,160.00
1300	440	4231	4401	Rent	0.00
1300	440	4231	4405	Rent-Other Equipment	950.00
1300	440	4231	4406	Rent-Office Equipment	2,500.00
1300	440	4231	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4231	4605	Maintenance-Grounds	87,000.00
1300	440	4231	4610	Repair/Maint-Buildings	91,500.00
1300	440	4231	4620	Rep/Maint-Equipment	73,590.00
1300	440	4231	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
1300	440	4231	4904	Property Assessments	7,500.00
1300	440	4231	5101	Office Supplies	8,750.00
1300	440	4231	5111	Office Furniture And Equipment	14,150.00
1300	440	4231	5201	Materials/Supplies Operating	41,100.00
1300	440	4231	5202	Janitorial Supplies	16,275.00
1300	440	4231	5212	Safety Supplies	3,850.00
1300	440	4231	5214	Diesel Fuel *Sobj	25.00
1300	440	4231	5215	Gasoline	143,450.00
1300	440	4231	5220	Purchased Water	3,500.00
1300	440	4231	5230	Medicine & Drugs	1,200.00
1300	440	4231	5231	Medical-Surgicl Supplies	2,750.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1300	440	4231	5248	Clothing & Wearing Apparel	80,080.00
1300	440	4231	5256	Tools & Small Implements	2,000.00
1300	440	4231	5280	Materials/Supplies- indirect	384,725.00
1300	440	4231	5401	Books, Publicatns & Subscriptns	500.00
Operating					1,143,120.00
1300	440	4231	6401	Machinery & Equipment	55,000.00
Capital					55,000.00
Total for Unit: 4231					27,457,355.00

Unit: 4232 Battalion 2

1300	440	4232	1201	Salaries & Wages Regular	16,727,782.00
1300	440	4232	1401	Salaries & Wages Overtime	1,232,499.00
1300	440	4232	1501	Wages-Special-No Frs Contrib	57,300.00
1300	440	4232	1504	Wages-Union Sick-No Frs Cntrb	626,075.00
1300	440	4232	1506	Wages-Fire Supp-No Frs Contrib	42,120.00
1300	440	4232	2101	Fica-Taxes	1,158,518.00
1300	440	4232	2105	Fica Medicare	270,944.00
1300	440	4232	2201	Retirement Contributions-Frs	3,757,291.00
1300	440	4232	2301	Insurance-Life & Health	2,702,600.00
1300	440	4232	2401	Workers' Compensation	642,353.00
Personal Services					27,217,482.00
1306	440	4232	3101	Professional Services	150.00
1306	440	4232	3401	Other Contractual Services *	100.00
1300	440	4232	4101	Communication Services	13,850.00
1300	440	4232	4103	Comm/Suncom-Toll	2,000.00
1300	440	4232	4104	Comm/Commercial-Toll	100.00
1300	440	4232	4301	Utilities/Electric	109,600.00
1300	440	4232	4304	Utilities/Water	28,000.00
1300	440	4232	4310	Utilities/Waste Disposal	27,900.00
1306	440	4232	4401	Rent	36,622.00
1300	440	4232	4405	Rent-Other Equipment	1,125.00
1300	440	4232	4406	Rent-Office Equipment	2,975.00
1300	440	4232	4410	Rent-Building	345,170.00
1300	440	4232	4414	Rent-Grounds	1,001.00
1300	440	4232	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4232	4605	Maintenance-Grounds	106,325.00
1300	440	4232	4610	Repair/Maint-Buildings	129,800.00
1300	440	4232	4620	Rep/Maint-Equipment	52,940.00
1300	440	4232	4625	Rep/Maint-Motor Pool Vehicles	5,500.00

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				<u>Adopted Budget</u>	
1300	440	4232	4901	Oth Currnt Chrges & Obligtions	3,000.00
1306	440	4232	4968	Property Appraiser Commission	150.00
1306	440	4232	4969	Tax Collector Commission	341.00
1300	440	4232	5101	Office Supplies	7,500.00
1300	440	4232	5111	Office Furniture And Equipment	23,800.00
1300	440	4232	5112	Telephone Equipment/Install	0.00
1300	440	4232	5201	Materials/Supplies Operating	48,560.00
1300	440	4232	5202	Janitorial Supplies	17,010.00
1300	440	4232	5212	Safety Supplies	1,500.00
1300	440	4232	5214	Diesel Fuel *Sobj	18,700.00
1300	440	4232	5215	Gasoline	153,350.00
1300	440	4232	5220	Purchased Water	4,000.00
1300	440	4232	5230	Medicine & Drugs	350.00
1300	440	4232	5231	Medical-Surgicl Supplies	1,000.00
1300	440	4232	5248	Clothing & Wearing Apparel	84,480.00
1300	440	4232	5256	Tools & Small Implements	2,000.00
1300	440	4232	5280	Materials/Supplies- indirect	441,250.00
1300	440	4232	5401	Books, Publicatns & Subscrptns	500.00
				Operating	1,670,674.00
1300	440	4232	6401	Machinery & Equipment	3,850.00
				Capital	3,850.00
1306	440	4232	4970	Refund-Taxcollector Commission	-205.00
				Charge Off	-205.00
				Total for Unit: 4232	28,891,801.00

Unit: 4233 Battalion 3

1300	440	4233	1201	Salaries & Wages Regular	16,096,525.00
1300	440	4233	1401	Salaries & Wages Overtime	1,143,308.00
1300	440	4233	1501	Wages-Special-No Frs Contrib	58,800.00
1300	440	4233	1504	Wages-Union Sick-No Frs Cntrb	606,388.00
1300	440	4233	1506	Wages-Fire Supp-No Frs Contrib	49,440.00
1300	440	4233	2101	Fica-Taxes	1,113,177.00
1300	440	4233	2105	Fica Medicare	260,340.00
1300	440	4233	2201	Retirement Contributions-Frs	3,070,191.00
1300	440	4233	2210	Retirement Contrb-Lantana Fire	1,275,321.00
1300	440	4233	2301	Insurance-Life & Health	2,736,268.00
1300	440	4233	2401	Workers' Compensation	745,115.00
				Personal Services	27,154,873.00
1300	440	4233	4101	Communication Services	12,500.00

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					<u>Adopted Budget</u>
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	88,440.00
1300	440	4233	4304	Utilities/Water	20,000.00
1300	440	4233	4310	Utilities/Waste Disposal	25,000.00
1300	440	4233	4405	Rent-Other Equipment	3,000.00
1300	440	4233	4406	Rent-Office Equipment	3,580.00
1300	440	4233	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4233	4605	Maintenance-Grounds	52,000.00
1300	440	4233	4610	Repair/Maint-Buildings	102,375.00
1300	440	4233	4620	Rep/Maint-Equipment	78,025.00
1300	440	4233	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
1300	440	4233	5101	Office Supplies	10,500.00
1300	440	4233	5111	Office Furniture And Equipment	10,600.00
1300	440	4233	5201	Materials/Supplies Operating	37,550.00
1300	440	4233	5202	Janitorial Supplies	20,200.00
1300	440	4233	5212	Safety Supplies	1,800.00
1300	440	4233	5214	Diesel Fuel *Sobj	50.00
1300	440	4233	5215	Gasoline	255,100.00
1300	440	4233	5220	Purchased Water	1,135.00
1300	440	4233	5230	Medicine & Drugs	1,000.00
1300	440	4233	5231	Medical-Surgicl Supplies	1,100.00
1300	440	4233	5248	Clothing & Wearing Apparel	86,680.00
1300	440	4233	5256	Tools & Small Implements	2,500.00
1300	440	4233	5280	Materials/Supplies- indirect	555,800.00
1300	440	4233	5401	Books, Publicatns & Subscriptns	500.00
Operating					1,379,560.00
1300	440	4233	6401	Machinery & Equipment	3,850.00
Capital					3,850.00
Total for Unit: 4233					28,538,283.00
Unit: 4234 Battalion 4					
1300	440	4234	1201	Salaries & Wages Regular	15,358,603.00
1300	440	4234	1401	Salaries & Wages Overtime	920,507.00
1300	440	4234	1501	Wages-Special-No Frs Contrib	60,300.00
1300	440	4234	1504	Wages-Union Sick-No Frs Cntrb	579,577.00
1300	440	4234	1506	Wages-Fire Supp-No Frs Contrib	36,240.00
1300	440	4234	2101	Fica-Taxes	1,051,226.00
1300	440	4234	2105	Fica Medicare	245,850.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1300	440	4234	2201	Retirement Contributions-Frs	3,411,041.00
1300	440	4234	2301	Insurance-Life & Health	2,753,080.00
1300	440	4234	2401	Workers' Compensation	642,883.00
Personal Services					25,059,307.00
1300	440	4234	4101	Communication Services	39,500.00
1300	440	4234	4104	Comm/Commercial-Toll	2,000.00
1300	440	4234	4301	Utilities/Electric	96,275.00
1300	440	4234	4304	Utilities/Water	22,000.00
1300	440	4234	4310	Utilities/Waste Disposal	25,000.00
1300	440	4234	4405	Rent-Other Equipment	1,200.00
1300	440	4234	4406	Rent-Office Equipment	5,945.00
1300	440	4234	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4234	4605	Maintenance-Grounds	58,900.00
1300	440	4234	4610	Repair/Maint-Buildings	89,000.00
1300	440	4234	4620	Rep/Maint-Equipment	38,500.00
1300	440	4234	4625	Rep/Maint-Motor Pool Vehicles	7,100.00
1300	440	4234	5101	Office Supplies	7,500.00
1300	440	4234	5111	Office Furniture And Equipment	40,400.00
1300	440	4234	5201	Materials/Supplies Operating	37,400.00
1300	440	4234	5202	Janitorial Supplies	18,850.00
1300	440	4234	5212	Safety Supplies	2,200.00
1300	440	4234	5215	Gasoline	199,800.00
1300	440	4234	5220	Purchased Water	1,000.00
1300	440	4234	5230	Medicine & Drugs	750.00
1300	440	4234	5231	Medical-Surgicl Supplies	1,500.00
1300	440	4234	5248	Clothing & Wearing Apparel	89,520.00
1300	440	4234	5256	Tools & Small Implements	2,500.00
1300	440	4234	5280	Materials/Supplies- indirect	574,200.00
1300	440	4234	5401	Books, Publicatns & Subscriptns	800.00
Operating					1,361,865.00
1300	440	4234	6401	Machinery & Equipment	8,575.00
Capital					8,575.00
Total for Unit: 4234					26,429,747.00
Unit: 4235 Battalion 5					
1300	440	4235	1201	Salaries & Wages Regular	14,671,972.00
1300	440	4235	1401	Salaries & Wages Overtime	913,418.00
1300	440	4235	1501	Wages-Special-No Frs Contrib	53,700.00
1300	440	4235	1504	Wages-Union Sick-No Frs Cntrb	551,952.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1300	440	4235	1506	Wages-Fire Supp-No Frs Contrib	35,940.00
1300	440	4235	2101	Fica-Taxes	1,006,075.00
1300	440	4235	2105	Fica Medicare	235,290.00
1300	440	4235	2201	Retirement Contributions-Frs	3,267,277.00
1300	440	4235	2301	Insurance-Life & Health	2,486,004.00
1300	440	4235	2401	Workers' Compensation	606,755.00
Personal Services					23,828,383.00
1305	440	4235	3124	Legal Services-County Attorney	1,000.00
1305	440	4235	3401	Other Contractual Services *	1,000.00
1300	440	4235	4101	Communication Services	30,350.00
1300	440	4235	4104	Comm/Commercial-Toll	1,600.00
1300	440	4235	4301	Utilities/Electric	85,300.00
1300	440	4235	4304	Utilities/Water	18,300.00
1300	440	4235	4310	Utilities/Waste Disposal	20,200.00
1305	440	4235	4401	Rent	278,512.00
1300	440	4235	4405	Rent-Other Equipment	750.00
1300	440	4235	4406	Rent-Office Equipment	1,900.00
1300	440	4235	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4235	4605	Maintenance-Grounds	75,000.00
1300	440	4235	4610	Repair/Maint-Buildings	97,400.00
1300	440	4235	4620	Rep/Maint-Equipment	55,600.00
1300	440	4235	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
1305	440	4235	4968	Property Appraiser Commission	150.00
1305	440	4235	4969	Tax Collector Commission	2,802.00
1300	440	4235	5101	Office Supplies	8,500.00
1300	440	4235	5111	Office Furniture And Equipment	53,750.00
1300	440	4235	5201	Materials/Supplies Operating	42,350.00
1300	440	4235	5202	Janitorial Supplies	17,600.00
1300	440	4235	5212	Safety Supplies	2,500.00
1300	440	4235	5215	Gasoline	144,500.00
1300	440	4235	5220	Purchased Water	500.00
1300	440	4235	5230	Medicine & Drugs	1,000.00
1300	440	4235	5231	Medical-Surgicl Supplies	1,000.00
1300	440	4235	5248	Clothing & Wearing Apparel	80,000.00
1300	440	4235	5256	Tools & Small Implements	2,500.00
1300	440	4235	5280	Materials/Supplies- indirect	390,150.00
1300	440	4235	5401	Books, Publicatns & Subscriptns	500.00
Operating					1,419,739.00
1300	440	4235	6401	Machinery & Equipment	13,925.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Capital					13,925.00
1305	440	4235	4970	Refund-Taxcollector Commission	-1,681.00
Charge Off					-1,681.00
Total for Unit: 4235					25,260,366.00
Unit: 4236 Battalion 9					
1300	440	4236	1201	Salaries & Wages Regular	11,650,640.00
1300	440	4236	1401	Salaries & Wages Overtime	1,299,990.00
1300	440	4236	1501	Wages-Special-No Frs Contrib	40,800.00
1300	440	4236	1504	Wages-Union Sick-No Frs Cntrb	437,689.00
1300	440	4236	1506	Wages-Fire Supp-No Frs Contrib	16,560.00
1300	440	4236	2101	Fica-Taxes	833,632.00
1300	440	4236	2105	Fica Medicare	194,962.00
1300	440	4236	2201	Retirement Contributions-Frs	2,709,272.00
1300	440	4236	2301	Insurance-Life & Health	1,919,195.00
1300	440	4236	2401	Workers' Compensation	494,880.00
Personal Services					19,597,620.00
1300	440	4236	4101	Communication Services	26,975.00
1300	440	4236	4104	Comm/Commercial-Toll	250.00
1300	440	4236	4301	Utilities/Electric	39,200.00
1300	440	4236	4304	Utilities/Water	4,000.00
1300	440	4236	4310	Utilities/Waste Disposal	12,500.00
1300	440	4236	4405	Rent-Other Equipment	1,000.00
1300	440	4236	4406	Rent-Office Equipment	1,400.00
1300	440	4236	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4236	4605	Maintenance-Grounds	12,000.00
1300	440	4236	4610	Repair/Maint-Buildings	57,200.00
1300	440	4236	4620	Rep/Maint-Equipment	37,775.00
1300	440	4236	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1300	440	4236	5101	Office Supplies	6,000.00
1300	440	4236	5111	Office Furniture And Equipment	16,525.00
1300	440	4236	5112	Telephone Equipment/Install	0.00
1300	440	4236	5201	Materials/Supplies Operating	50,000.00
1300	440	4236	5202	Janitorial Supplies	13,200.00
1300	440	4236	5212	Safety Supplies	4,500.00
1300	440	4236	5215	Gasoline	105,900.00
1300	440	4236	5220	Purchased Water	1,200.00
1300	440	4236	5230	Medicine & Drugs	3,750.00
1300	440	4236	5231	Medical-Surgicl Supplies	1,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1300	440	4236	5248	Clothing & Wearing Apparel	60,280.00
1300	440	4236	5256	Tools & Small Implements	1,250.00
1300	440	4236	5280	Materials/Supplies- indirect	361,200.00
1300	440	4236	5401	Books, Publicatns & Subscriptns	1,000.00
Operating					821,130.00
1300	440	4236	6401	Machinery & Equipment	160,863.00
Capital					160,863.00
Total for Unit: 4236					20,579,613.00

Unit: 4237 Battalion 7

1300	440	4237	1201	Salaries & Wages Regular	7,651,385.00
1300	440	4237	1401	Salaries & Wages Overtime	643,191.00
1300	440	4237	1501	Wages-Special-No Frs Contrib	32,400.00
1300	440	4237	1504	Wages-Union Sick-No Frs Cntrb	289,891.00
1300	440	4237	1506	Wages-Fire Supp-No Frs Contrib	19,440.00
1300	440	4237	2101	Fica-Taxes	535,467.00
1300	440	4237	2105	Fica Medicare	125,218.00
1300	440	4237	2201	Retirement Contributions-Frs	1,784,285.00
1300	440	4237	2301	Insurance-Life & Health	1,381,110.00
1300	440	4237	2401	Workers' Compensation	91,239.00
Personal Services					12,553,626.00
1300	440	4237	4101	Communication Services	9,000.00
1300	440	4237	4104	Comm/Commercial-Toll	100.00
1300	440	4237	4301	Utilities/Electric	22,800.00
1300	440	4237	4304	Utilities/Water	4,500.00
1300	440	4237	4310	Utilities/Waste Disposal	7,200.00
1300	440	4237	4405	Rent-Other Equipment	1,000.00
1300	440	4237	4406	Rent-Office Equipment	3,680.00
1300	440	4237	4410	Rent-Building	550.00
1300	440	4237	4420	Rent-Motor Pool Vehicles	25.00
1300	440	4237	4605	Maintenance-Grounds	24,300.00
1300	440	4237	4610	Repair/Maint-Buildings	39,840.00
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	6,150.00
1300	440	4237	5111	Office Furniture And Equipment	43,000.00
1300	440	4237	5201	Materials/Supplies Operating	37,500.00
1300	440	4237	5202	Janitorial Supplies	10,000.00
1300	440	4237	5212	Safety Supplies	3,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1300	440	4237	5215	Gasoline	66,800.00
1300	440	4237	5220	Purchased Water	2,100.00
1300	440	4237	5230	Medicine & Drugs	1,000.00
1300	440	4237	5231	Medical-Surgicl Supplies	1,000.00
1300	440	4237	5248	Clothing & Wearing Apparel	53,720.00
1300	440	4237	5256	Tools & Small Implements	2,500.00
1300	440	4237	5280	Materials/Supplies- indirect	336,800.00
1300	440	4237	5401	Books, Publicatns & Subscriptns	500.00
Operating					729,565.00
1300	440	4237	6401	Machinery & Equipment	14,700.00
Capital					14,700.00
Total for Unit: 4237					13,297,891.00

Unit: 4239 Trauma Helicopter

1300	440	4239	1201	Salaries & Wages Regular	1,262,699.00
1300	440	4239	1401	Salaries & Wages Overtime	84,111.00
1300	440	4239	1501	Wages-Special-No Frs Contrib	3,900.00
1300	440	4239	1504	Wages-Union Sick-No Frs Cntrb	59,733.00
1300	440	4239	1506	Wages-Fire Supp-No Frs Contrib	5,640.00
1300	440	4239	2101	Fica-Taxes	87,797.00
1300	440	4239	2105	Fica Medicare	20,533.00
1300	440	4239	2201	Retirement Contributions-Frs	262,220.00
1300	440	4239	2210	Retirement Contrb-Lantana Fire	46,405.00
1300	440	4239	2301	Insurance-Life & Health	187,138.00
1300	440	4239	2401	Workers' Compensation	46,906.00
Personal Services					2,067,082.00
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	1,460.00
1300	440	4239	5202	Janitorial Supplies	1,600.00
1300	440	4239	5212	Safety Supplies	500.00
1300	440	4239	5230	Medicine & Drugs	200.00
1300	440	4239	5231	Medical-Surgicl Supplies	250.00
1300	440	4239	5248	Clothing & Wearing Apparel	5,200.00
1300	440	4239	5280	Materials/Supplies- indirect	27,350.00
Operating					39,460.00

PALM BEACH COUNTY
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				<u>Adopted Budget</u>	
Total for Unit: 4239				2,106,542.00	
Unit: 4241 Fire Prevention					
1300	440	4241	1201	Salaries & Wages Regular	3,936,867.00
1300	440	4241	1401	Salaries & Wages Overtime	214,345.00
1300	440	4241	1501	Wages-Special-No Frs Contrib	3,800.00
1300	440	4241	1504	Wages-Union Sick-No Frs Cntrb	131,677.00
1300	440	4241	1506	Wages-Fire Supp-No Frs Contrib	10,560.00
1300	440	4241	2101	Fica-Taxes	266,429.00
1300	440	4241	2105	Fica Medicare	62,310.00
1300	440	4241	2201	Retirement Contributions-Frs	629,640.00
1300	440	4241	2301	Insurance-Life & Health	609,215.00
1300	440	4241	2401	Workers' Compensation	134,051.00
				Personal Services	5,998,894.00
1300	440	4241	3404	Temp Serv/Contracted Salaries	10,036.00
1300	440	4241	3421	Contractual Service-Training	25.00
1300	440	4241	4001	Travel And Per Diem	26,075.00
1300	440	4241	4101	Communication Services	17,620.00
1300	440	4241	4205	Postage	2,000.00
1300	440	4241	4406	Rent-Office Equipment	9,500.00
1300	440	4241	4411	Rent-Office Space	165,681.00
1300	440	4241	4412	Rent-Storage/Warehouse Space *	13,095.00
1300	440	4241	4420	Rent-Motor Pool Vehicles	250.00
1300	440	4241	4610	Repair/Maint-Buildings	3,500.00
1300	440	4241	4620	Rep/Maint-Equipment	15,125.00
1300	440	4241	4625	Rep/Maint-Motor Pool Vehicles	56,000.00
1300	440	4241	4701	Printing & Binding-Outside	11,100.00
1300	440	4241	4703	Graphics Charges	22,200.00
1300	440	4241	4801	Promotl Activities (Ord 86-19)	3,900.00
1300	440	4241	4811	Promotional Items	34,075.00
1300	440	4241	4901	Oth Currnt Chrges & Obligions	60.00
1300	440	4241	4909	Licenses & Permits	2,125.00
1300	440	4241	4941	Registration Fees	7,000.00
1300	440	4241	4946	Advertising Including Legal	1,000.00
1300	440	4241	5101	Office Supplies	18,300.00
1300	440	4241	5111	Office Furniture And Equipment	6,300.00
1300	440	4241	5201	Materials/Supplies Operating	32,000.00
1300	440	4241	5202	Janitorial Supplies	725.00
1300	440	4241	5212	Safety Supplies	3,500.00

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					<u>Adopted Budget</u>
1300	440	4241	5215	Gasoline	25,000.00
1300	440	4241	5220	Purchased Water	1,000.00
1300	440	4241	5231	Medical-Surgical Supplies	1,000.00
1300	440	4241	5248	Clothing & Wearing Apparel	23,000.00
1300	440	4241	5256	Tools & Small Implements	3,250.00
1300	440	4241	5280	Materials/Supplies- indirect	17,500.00
1300	440	4241	5401	Books, Publicatns & Subscriptns	10,585.00
1300	440	4241	5402	Educational Training Materials	49,300.00
1300	440	4241	5412	Dues & Memberships	5,050.00
Operating					596,877.00
1300	440	4241	6401	Machinery & Equipment	3,500.00
Capital					3,500.00
1300	440	4241	9626	Charge-Off To Other Cost Ctrs	-25,229.00
Charge Off					-25,229.00
Total for Unit: 4241					6,574,042.00

Unit: 4244 Drowning Prevention Coalition

1300	440	4244	1201	Salaries & Wages Regular	100,102.00
1300	440	4244	2101	Fica-Taxes	6,206.00
1300	440	4244	2105	Fica Medicare	1,451.00
1300	440	4244	2201	Retirement Contributions-Frs	9,860.00
1300	440	4244	2301	Insurance-Life & Health	18,200.00
1300	440	4244	2401	Workers' Compensation	2,055.00
Personal Services					137,874.00
1300	440	4244	3124	Legal Services-County Attorney	2,500.00
1300	440	4244	3401	Other Contractual Services *	86,557.00
1300	440	4244	4001	Travel And Per Diem	1,000.00
1300	440	4244	4101	Communication Services	750.00
1300	440	4244	4205	Postage	900.00
1300	440	4244	4420	Rent-Motor Pool Vehicles	7,200.00
1300	440	4244	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
1300	440	4244	4701	Printing & Binding-Outside	500.00
1300	440	4244	4703	Graphics Charges	4,000.00
1300	440	4244	4801	Promotl Activities (Ord 86-19)	150.00
1300	440	4244	4811	Promotional Items	2,500.00
1300	440	4244	4941	Registration Fees	450.00
1300	440	4244	4946	Advertising Including Legal	10,560.00
1300	440	4244	5101	Office Supplies	100.00
1300	440	4244	5112	Telephone Equipment/Install	0.00

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				<u>Adopted Budget</u>	
1300	440	4244	5201	Materials/Supplies Operating	250.00
1300	440	4244	5215	Gasoline	2,500.00
1300	440	4244	5248	Clothing & Wearing Apparel	1,000.00
1300	440	4244	5402	Educational Training Materials	250.00
				Operating	123,667.00
				Total for Unit: 4244	261,541.00
 Unit: 4245 Reg Hazardous Mat. Emerg. Resp					
1300	440	4245	8101	Contributions Othr Govtl Agency	831,493.00
				Grants & Aids	831,493.00
				Total for Unit: 4245	831,493.00
 Unit: 4299 Reserves					
1300	440	4299	9901	Contingency Reserves	10,000,000.00
1304	440	4299	9902	Operating Reserves	12,387,405.00
1305	440	4299	9902	Operating Reserves	157,652.00
1306	440	4299	9902	Operating Reserves	11,285.00
1300	440	4299	9922	Res-Balances Forward	22,765,427.00
1305	440	4299	9922	Res-Balances Forward	109,810.00
1306	440	4299	9922	Res-Balances Forward	12,061.00
				Non Operating	45,443,640.00
				Total for Unit: 4299	45,443,640.00
 Unit: 4303 FY07 USAI Public Safety Grant					
1300	440	4303	3421	Contractual Service-Training	10,170.00
				Operating	10,170.00
1300	440	4303	6401	Machinery & Equipment	84,980.00
				Capital	84,980.00
				Total for Unit: 4303	95,150.00
 Unit: 6471 Glades Mstu					
1302	440	6471	4968	Property Appraiser Commission	10,772.00
1302	440	6471	4969	Tax Collector Commission	29,215.00
				Operating	39,987.00
1302	440	6471	4967	Refund-Prop App Commission	-969.00
1302	440	6471	4970	Refund-Taxcollector Commission	-19,574.00
				Charge Off	-20,543.00
				Total for Unit: 6471	19,444.00

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					<u>Adopted Budget</u>
Unit: 6500 MSTU Jupiter					
1301	440	6500	4968	Property Appraiser Commission	98,074.00
1301	440	6500	4969	Tax Collector Commission	271,518.00
Operating					369,592.00
1301	440	6500	4967	Refund-Prop App Commission	-8,827.00
1301	440	6500	4970	Refund-Taxcollector Commission	-181,917.00
Charge Off					-190,744.00
Total for Unit: 6500					178,848.00
 Unit: 6600 Aviation Battalion					
1303	440	6600	1201	Salaries & Wages Regular	3,514,996.00
1303	440	6600	1401	Salaries & Wages Overtime	266,213.00
1303	440	6600	1501	Wages-Special-No Frs Contrib	10,200.00
1303	440	6600	1504	Wages-Union Sick-No Frs Cntrb	121,494.00
1303	440	6600	1506	Wages-Fire Supp-No Frs Contrib	7,680.00
1303	440	6600	2101	Fica-Taxes	243,076.00
1303	440	6600	2105	Fica Medicare	56,848.00
1303	440	6600	2201	Retirement Contributions-Frs	786,836.00
1303	440	6600	2301	Insurance-Life & Health	467,967.00
1303	440	6600	2401	Workers' Compensation	119,373.00
Personal Services					5,594,683.00
1303	440	6600	3401	Other Contractual Services *	6,500.00
1303	440	6600	4001	Travel And Per Diem	26,900.00
1303	440	6600	4101	Communication Services	10,500.00
1303	440	6600	4104	Comm/Commercial-Toll	500.00
1303	440	6600	4205	Postage	600.00
1303	440	6600	4301	Utilities/Electric	27,200.00
1303	440	6600	4304	Utilities/Water	22,750.00
1303	440	6600	4310	Utilities/Waste Disposal	2,200.00
1303	440	6600	4405	Rent-Other Equipment	775.00
1303	440	6600	4406	Rent-Office Equipment	4,650.00
1303	440	6600	4421	Rent-Non-Motor Pool Vehicles	2,500.00
1303	440	6600	4610	Repair/Maint-Buildings	29,000.00
1303	440	6600	4620	Rep/Maint-Equipment	138,000.00
1303	440	6600	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
1303	440	6600	4701	Printing & Binding-Outside	50.00
1303	440	6600	4703	Graphics Charges	800.00
1303	440	6600	4909	Licenses & Permits	500.00
1303	440	6600	4941	Registration Fees	23,200.00

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Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
1303	440	6600	5101	Office Supplies	6,000.00
1303	440	6600	5111	Office Furniture And Equipment	6,500.00
1303	440	6600	5201	Materials/Supplies Operating	58,000.00
1303	440	6600	5202	Janitorial Supplies	4,500.00
1303	440	6600	5212	Safety Supplies	25,000.00
1303	440	6600	5214	Diesel Fuel *Sobj	50.00
1303	440	6600	5215	Gasoline	40,085.00
1303	440	6600	5220	Purchased Water	1,100.00
1303	440	6600	5230	Medicine & Drugs	100.00
1303	440	6600	5231	Medical-Surgicl Supplies	200.00
1303	440	6600	5248	Clothing & Wearing Apparel	16,000.00
1303	440	6600	5256	Tools & Small Implements	1,500.00
1303	440	6600	5401	Books, Publicatns & Subscrptns	5,500.00
1303	440	6600	5412	Dues & Memberships	925.00
				Operating	465,085.00
1303	440	6600	9627	Charge-Off From Other Cost Ctr	756,152.00
				Charge Off	756,152.00
				Total for Unit: 6600	6,815,920.00
 Unit: 6699 Reserves					
1303	440	6699	9902	Operating Reserves	388,986.00
				Non Operating	388,986.00
				Total for Unit: 6699	388,986.00
				Total for Dept: 440	279,356,039.00
 Dept: Fire Rescue-Capital					
 Unit: 5000 Prior Year Refunds					
3704	441	5000	4958	Refund Prior Years Revenues	200,000.00
				Operating	200,000.00
				Total for Unit: 5000	200,000.00
 Unit: 9900 Fire Rescue Capital Reserves					
3700	441	9900	9901	Contingency Reserves	2,372,770.00
3704	441	9900	9909	Res-Improvement Progrm	1,637,732.00
				Non Operating	4,010,502.00
				Total for Unit: 9900	4,010,502.00
 Unit: F056 Station 22 Replacement					

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					<u>Adopted Budget</u>
3700	441	F056	6401	Machinery & Equipment	73,626.00
3700	441	F056	6502	Building Construction - Cip	2,493,316.00
3704	441	F056	6502	Building Construction - Cip	600,975.00
3700	441	F056	6505	Design/Eng/Mgmt- Cip Admin	104,576.00
3704	441	F056	6505	Design/Eng/Mgmt- Cip Admin	79,315.00
Capital					3,351,808.00
Total for Unit: F056					3,351,808.00
Unit: F066 Computer Aided Dispatch Sys					
3700	441	F066	3401	Other Contractual Services *	105,655.00
3700	441	F066	4001	Travel And Per Diem	56.00
3700	441	F066	4909	Licenses & Permits	491.00
3700	441	F066	5121	Data Processng Sftwre/Accessres	1.00
3700	441	F066	6401	Machinery & Equipment	164,244.00
3700	441	F066	6507	MacHinery & Equipment - Constr	9,578.00
Capital					280,025.00
Total for Unit: F066					280,025.00
Unit: F068 West Lantana Station					
3700	441	F068	5201	Materials/Supplies Operating	2,797.00
3704	441	F068	6101	Land *Sobj	116.00
3700	441	F068	6401	Machinery & Equipment	121,580.00
3704	441	F068	6401	Machinery & Equipment	1,862.00
3700	441	F068	6502	Building Construction - Cip	12,242.00
3704	441	F068	6502	Building Construction - Cip	3,901.00
3700	441	F068	6505	Design/Eng/Mgmt- Cip Admin	24,650.00
3704	441	F068	6505	Design/Eng/Mgmt- Cip Admin	1,000.00
3800	441	F068	6505	Design/Eng/Mgmt- Cip Admin	3,079.00
Capital					171,227.00
Total for Unit: F068					171,227.00
Unit: F070 Station 23 Replacement					
3700	441	F070	4605	Maintenance-Grounds	1,963.00
3700	441	F070	5111	Office Furniture And Equipment	3,426.00
3700	441	F070	5201	Materials/Supplies Operating	1.00
3700	441	F070	6401	Machinery & Equipment	57,927.00
3700	441	F070	6502	Building Construction - Cip	82,604.00
3700	441	F070	6505	Design/Eng/Mgmt- Cip Admin	2,679.00
Capital					148,600.00

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					<u>Adopted Budget</u>
Total for Unit: F070					148,600.00
Unit: F073 Station 56					
3700	441	F073	6101	Land *Sobj	250,575.00
3704	441	F073	6101	Land *Sobj	40,312.00
3700	441	F073	6401	Machinery & Equipment	69,458.00
3704	441	F073	6401	Machinery & Equipment	30,542.00
3700	441	F073	6502	Building Construction - Cip	1,773,590.00
3704	441	F073	6502	Building Construction - Cip	572,280.00
3700	441	F073	6505	Design/Eng/Mgmt- Cip Admin	121,023.00
3704	441	F073	6505	Design/Eng/Mgmt- Cip Admin	106,271.00
Capital					2,964,051.00
Total for Unit: F073					2,964,051.00
Unit: F074 Stations 36 Replacement					
3700	441	F074	6101	Land *Sobj	78.00
3700	441	F074	6401	Machinery & Equipment	56,570.00
3700	441	F074	6408	Signals & Controllers	26,000.00
3700	441	F074	6502	Building Construction - Cip	173,379.00
3700	441	F074	6505	Design/Eng/Mgmt- Cip Admin	4,680.00
3704	441	F074	6505	Design/Eng/Mgmt- Cip Admin	277.00
Capital					260,984.00
Total for Unit: F074					260,984.00
Unit: F075 Training Facility					
3700	441	F075	6101	Land *Sobj	889,119.00
3704	441	F075	6101	Land *Sobj	607,655.00
3700	441	F075	6401	Machinery & Equipment	950,921.00
3700	441	F075	6502	Building Construction - Cip	22,390,040.00
3704	441	F075	6502	Building Construction - Cip	3,506,099.00
3700	441	F075	6505	Design/Eng/Mgmt- Cip Admin	448,545.00
3704	441	F075	6505	Design/Eng/Mgmt- Cip Admin	106,736.00
Capital					28,899,115.00
Total for Unit: F075					28,899,115.00
Unit: F076 Support Services Facility					
3700	441	F076	3457	Moving Expense-County Property	40,000.00
3700	441	F076	5111	Office Furniture And Equipment	202,769.00
3700	441	F076	6401	Machinery & Equipment	60,001.00

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					<u>Adopted Budget</u>
3700	441	F076	6502	Building Construction - Cip	38,328.00
Capital					341,098.00
Total for Unit: F076					341,098.00
 Unit: F078 Station 14 Replacement					
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	3,300,999.00
3700	441	F078	6505	Design/Eng/Mgmt- Cip Admin	215,069.00
Capital					3,596,413.00
Total for Unit: F078					3,596,413.00
 Unit: F082 Seminole Pratt/Bee Line Station					
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
3700	441	F082	6505	Design/Eng/Mgmt- Cip Admin	604,627.00
3704	441	F082	6505	Design/Eng/Mgmt- Cip Admin	85,847.00
Capital					3,001,304.00
Total for Unit: F082					3,001,304.00
 Unit: F084 Station 44					
3704	441	F084	6101	Land *Sobj	18,221.00
3700	441	F084	6502	Building Construction - Cip	1,638,805.00
3704	441	F084	6502	Building Construction - Cip	1,000,000.00
3700	441	F084	6505	Design/Eng/Mgmt- Cip Admin	85,841.00
3704	441	F084	6505	Design/Eng/Mgmt- Cip Admin	178,554.00
Capital					2,921,421.00
Total for Unit: F084					2,921,421.00
 Unit: F085 Station 24 Replacement					
3700	441	F085	6101	Land *Sobj	2,557.00
3700	441	F085	6502	Building Construction - Cip	3,162,600.00
Capital					3,165,157.00
Total for Unit: F085					3,165,157.00
 Unit: F086 Incident Reporting System					
3700	441	F086	3416	Data Processing-Outside	500,000.00

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					<u>Adopted Budget</u>
3700	441	F086	5121	Data Processng Sftwre/Accessres	500,000.00
3700	441	F086	6405	Data Processing Equipment	865,000.00
				Capital	1,865,000.00
				Total for Unit: F086	1,865,000.00
 Unit: F087 Belle Glade Station					
3700	441	F087	6502	Building Construction - Cip	3,000,000.00
3700	441	F087	6505	Design/Eng/Mgmt- Cip Admin	157,811.00
				Capital	3,157,811.00
				Total for Unit: F087	3,157,811.00
 Unit: F088 F088 South Bay Temp Station					
3700	441	F088	6502	Building Construction - Cip	14,584.00
3700	441	F088	6505	Design/Eng/Mgmt- Cip Admin	1,500.00
				Capital	16,084.00
				Total for Unit: F088	16,084.00
 Unit: F089 South Bay Station					
3700	441	F089	6101	Land *Sobj	0.00
3700	441	F089	6502	Building Construction - Cip	2,766,751.00
3700	441	F089	6505	Design/Eng/Mgmt- Cip Admin	202,995.00
				Capital	2,969,746.00
				Total for Unit: F089	2,969,746.00
 Unit: F090 Pahokee Station Improvement					
3700	441	F090	6502	Building Construction - Cip	493,849.00
				Capital	493,849.00
				Total for Unit: F090	493,849.00
 Unit: F091 Station 32 Replacement					
3700	441	F091	6502	Building Construction - Cip	2,266,285.00
3700	441	F091	6505	Design/Eng/Mgmt- Cip Admin	502,759.00
3700	441	F091	6506	Iotb - Infrastructure	120,000.00
				Capital	2,889,044.00
				Total for Unit: F091	2,889,044.00
 Unit: F092 Emergency Vehicle Priority Systems					
3700	441	F092	6502	Building Construction - Cip	2,100,000.00
				Capital	2,100,000.00

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					<u>Adopted Budget</u>
Total for Unit: F092					2,100,000.00
 Unit: F093 Station 31 Replacement					
3700	441	F093	6101	Land *Sobj	550,000.00
3700	441	F093	6502	Building Construction - Cip	3,310,000.00
3700	441	F093	6505	Design/Eng/Mgmt- Cip Admin	440,000.00
3700	441	F093	6506	Iotb - Infrastructure	220,000.00
				Capital	4,520,000.00
Total for Unit: F093					4,520,000.00
 Unit: F094 Station 37 Improvements					
3700	441	F094	6502	Building Construction - Cip	950,000.00
3700	441	F094	6505	Design/Eng/Mgmt- Cip Admin	50,000.00
				Capital	1,000,000.00
Total for Unit: F094					1,000,000.00
 Unit: F095 Station 34 Renovations					
3700	441	F095	6502	Building Construction - Cip	215,000.00
3700	441	F095	6505	Design/Eng/Mgmt- Cip Admin	35,000.00
				Capital	250,000.00
Total for Unit: F095					250,000.00
 Unit: F096 Station 73 Administration Complex					
3700	441	F096	6502	Building Construction - Cip	1,250,000.00
3700	441	F096	6505	Design/Eng/Mgmt- Cip Admin	150,000.00
3700	441	F096	6506	Iotb - Infrastructure	100,000.00
				Capital	1,500,000.00
Total for Unit: F096					1,500,000.00
 Unit: F098 SCBA Equipment Replacement					
3700	441	F098	6401	Machinery & Equipment	1,000,000.00
				Capital	1,000,000.00
Total for Unit: F098					1,000,000.00
Total for Dept: 441					75,073,239.00
 Dept: General Services-Capital					
 Unit: M021 800 Mhz Trunked Radio System					
3008	461	M021	6412	Radio Equipment	1.00

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					<u>Adopted Budget</u>
3008	461	M021	6507	MacHinery & Equipment - Constr	568,336.00
Capital					568,337.00
Total for Unit: M021					568,337.00
Unit: M044 Belle Glade Hlth Clns Air Cond					
3804	461	M044	4620	Rep/Maint-Equipment	2,063.00
3804	461	M044	6507	MacHinery & Equipment - Constr	7,840.00
Capital					9,903.00
Total for Unit: M044					9,903.00
Unit: M078 Govt Ctr Caulk Exterior Walls					
3900	461	M078	4610	Repair/Maint-Buildings	7,941.00
Operating					7,941.00
Total for Unit: M078					7,941.00
Unit: M079 Govt Ctr Elevator Upgrade-Phii					
3900	461	M079	4610	Repair/Maint-Buildings	339,701.00
Operating					339,701.00
Total for Unit: M079					339,701.00
Unit: M088 Energy Conservation Various 01					
3900	461	M088	4610	Repair/Maint-Buildings	40,449.00
Operating					40,449.00
Total for Unit: M088					40,449.00
Unit: M092 Environ Comp & Clean-Up 95					
3900	461	M092	4601	Repair & Maintenance	78,063.00
Operating					78,063.00
Total for Unit: M092					78,063.00
 Total for Dept: 461					 1,044,394.00
Dept: Health Department					
Unit: 4800 Health Department					
0001	480	4800	8101	Contributions Othr Govtl Agency	1,866,537.00
Grants & Aids					1,866,537.00
Total for Unit: 4800					1,866,537.00
Unit: 4801 Right-To-Know					

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					<u>Adopted Budget</u>
0001	480	4801	8101	Contributions Othr Govtl Agency	160,000.00
				Grants & Aids	160,000.00
				Total for Unit: 4801	160,000.00
 Unit: 4802 Rabies Investigations					
0001	480	4802	8101	Contributions Othr Govtl Agency	70,000.00
				Grants & Aids	70,000.00
				Total for Unit: 4802	70,000.00
 Unit: 4803 West Nile Virus Program					
0001	480	4803	8101	Contributions Othr Govtl Agency	168,083.00
				Grants & Aids	168,083.00
				Total for Unit: 4803	168,083.00
 Unit: 4804 Childcare Enforcement and Control Program					
0001	480	4804	8101	Contributions Othr Govtl Agency	135,890.00
				Grants & Aids	135,890.00
				Total for Unit: 4804	135,890.00
Total for Dept: 480					2,400,510.00
 Dept: Information Systems Services					
 Unit: 1300 Administrative Services					
5020	490	1300	1201	Salaries & Wages Regular	2,588,216.00
5020	490	1300	1301	Sal & Wages Non-Frs Employees	10,000.00
5020	490	1300	1401	Salaries & Wages Overtime	10,894.00
5020	490	1300	2101	Fica-Taxes	150,447.00
5020	490	1300	2105	Fica Medicare	38,037.00
5020	490	1300	2201	Retirement Contributions-Frs	291,194.00
5020	490	1300	2301	Insurance-Life & Health	300,168.00
5020	490	1300	2401	Workers' Compensation	4,043.00
				Personal Services	3,392,999.00
5020	490	1300	3140	Consultant Services *	5,615.00
5020	490	1300	3161	Audio/Visual Services Ch. 20	5,000.00
5020	490	1300	3401	Other Contractual Services *	46,000.00
5020	490	1300	3404	Temp Serv/Contracted Salaries	10,000.00
5020	490	1300	3421	Contractual Service-Training	976.00
5020	490	1300	3457	Moving Expense-County Property	2,000.00
5020	490	1300	4001	Travel And Per Diem	15,044.00

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				<u>Adopted Budget</u>	
5020	490	1300	4007	Travel-Mileage	2,080.00
5020	490	1300	4101	Communication Services	6,000.00
5020	490	1300	4103	Comm/Suncom-Toll	3,000.00
5020	490	1300	4104	Comm/Commercial-Toll	3,000.00
5020	490	1300	4205	Postage	1,500.00
5020	490	1300	4406	Rent-Office Equipment	30,000.00
5020	490	1300	4417	Rental-Telephone Equipment	1,500.00
5020	490	1300	4418	Rental-Pager Services	1,000.00
5020	490	1300	4420	Rent-Motor Pool Vehicles	46,386.00
5020	490	1300	4502	Casualty Self Ins Premiums	109,765.00
5020	490	1300	4610	Repair/Maint-Buildings	20,000.00
5020	490	1300	4620	Rep/Maint-Equipment	4,500.00
5020	490	1300	4622	Rep/Maint-Telephone	2,000.00
5020	490	1300	4623	Rep/Maint-Radio	6,500.00
5020	490	1300	4625	Rep/Maint-Motor Pool Vehicles	6,500.00
5020	490	1300	4674	Rep/Maint-Dp Equip	4,000.00
5020	490	1300	4701	Printing & Binding-Outside	1,000.00
5020	490	1300	4703	Graphics Charges	4,300.00
5020	490	1300	4801	Promotl Activities (Ord 86-19)	2,000.00
5020	490	1300	4802	Employee Recognition Program	4,700.00
5020	490	1300	4934	Employee Relocation	5,000.00
5020	490	1300	4940	800 Mhz System R/R Charges	8,500.00
5020	490	1300	4941	Registration Fees	16,206.00
5020	490	1300	4942	Tuition-Reimbursement	1,000.00
5020	490	1300	4946	Advertising Including Legal	10,000.00
5020	490	1300	4979	BOCC- indirect costs	1,228,368.00
5020	490	1300	5101	Office Supplies	50,000.00
5020	490	1300	5111	Office Furniture And Equipment	3,000.00
5020	490	1300	5112	Telephone Equipment/Install	4,000.00
5020	490	1300	5121	Data Procsgng Sftwre/Accessres	4,500.00
5020	490	1300	5201	Materials/Supplies Operating	2,000.00
5020	490	1300	5215	Gasoline	8,550.00
5020	490	1300	5248	Clothing & Wearing Apparel	260.00
5020	490	1300	5401	Books, Publicatns & Subscriptns	1,450.00
5020	490	1300	5402	Educational Training Materials	1,500.00
5020	490	1300	5412	Dues & Memberships	1,600.00
				Operating	1,690,300.00
5020	490	1300	6405	Data Processing Equipment	18,000.00
				Capital	18,000.00

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					<u>Adopted Budget</u>
Total for Unit: 1300					5,101,299.00
Unit: 1301 Customer Services					
5020	490	1301	1201	Salaries & Wages Regular	96,463.00
5020	490	1301	1401	Salaries & Wages Overtime	2,132.00
5020	490	1301	2101	Fica-Taxes	6,173.00
5020	490	1301	2105	Fica Medicare	1,444.00
5020	490	1301	2201	Retirement Contributions-Frs	10,803.00
5020	490	1301	2301	Insurance-Life & Health	18,192.00
5020	490	1301	2401	Workers' Compensation	558.00
Personal Services					135,765.00
5020	490	1301	3401	Other Contractual Services *	80,830.00
5020	490	1301	4101	Communication Services	1,500.00
5020	490	1301	4674	Rep/Maint-Dp Equip	11,340.00
5020	490	1301	5248	Clothing & Wearing Apparel	120.00
Operating					93,790.00
Total for Unit: 1301					229,555.00
Unit: 1302 Application Services					
5020	490	1302	1201	Salaries & Wages Regular	4,419,161.00
5020	490	1302	1301	Sal & Wages Non-Frs Employees	30,000.00
5020	490	1302	1401	Salaries & Wages Overtime	32,129.00
5020	490	1302	2101	Fica-Taxes	278,699.00
5020	490	1302	2105	Fica Medicare	65,186.00
5020	490	1302	2201	Retirement Contributions-Frs	488,645.00
5020	490	1302	2301	Insurance-Life & Health	582,144.00
5020	490	1302	2401	Workers' Compensation	8,433.00
Personal Services					5,904,397.00
5020	490	1302	3140	Consultant Services *	24,750.00
5020	490	1302	3401	Other Contractual Services *	64,400.00
5020	490	1302	3404	Temp Serv/Contracted Salaries	1,714,300.00
5020	490	1302	3421	Contractual Service-Training	40,184.00
5020	490	1302	4001	Travel And Per Diem	13,052.00
5020	490	1302	4007	Travel-Mileage	1,876.00
5020	490	1302	4101	Communication Services	8,000.00
5020	490	1302	4941	Registration Fees	12,319.00
5020	490	1302	4942	Tuition-Reimbursement	3,000.00
5020	490	1302	5111	Office Furniture And Equipment	6,000.00
5020	490	1302	5121	Data Processng Sftwre/Accessres	63,000.00

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				<u>Adopted Budget</u>	
5020	490	1302	5201	Materials/Supplies Operating	2,000.00
5020	490	1302	5248	Clothing & Wearing Apparel	1,060.00
5020	490	1302	5401	Books, Publicatns & Subscriptns	4,000.00
5020	490	1302	5402	Educational Training Materials	4,000.00
5020	490	1302	5412	Dues & Memberships	1,000.00
				Operating	1,962,941.00
5020	490	1302	6405	Data Processing Equipment	43,100.00
				Capital	43,100.00
				Total for Unit: 1302	7,910,438.00

Unit: 1303 Network Administrative Services

5020	490	1303	1201	Salaries & Wages Regular	1,908,724.00
5020	490	1303	1401	Salaries & Wages Overtime	11,404.00
5020	490	1303	2101	Fica-Taxes	117,745.00
5020	490	1303	2105	Fica Medicare	28,118.00
5020	490	1303	2201	Retirement Contributions-Frs	210,406.00
5020	490	1303	2301	Insurance-Life & Health	245,592.00
5020	490	1303	2401	Workers' Compensation	3,442.00
				Personal Services	2,525,431.00
5020	490	1303	3140	Consultant Services *	130,695.00
5020	490	1303	3401	Other Contractual Services *	465,275.00
5020	490	1303	3404	Temp Serv/Contracted Salaries	135,000.00
5020	490	1303	3421	Contractual Service-Training	39,650.00
5020	490	1303	4001	Travel And Per Diem	10,384.00
5020	490	1303	4007	Travel-Mileage	112.00
5020	490	1303	4101	Communication Services	2,268,000.00
5020	490	1303	4103	Comm/Suncom-Toll	100,000.00
5020	490	1303	4941	Registration Fees	27,941.00
5020	490	1303	5112	Telephone Equipment/Install	0.00
5020	490	1303	5121	Data Proccsng Sftwre/Accessres	6,000.00
5020	490	1303	5201	Materials/Supplies Operating	6,000.00
5020	490	1303	5248	Clothing & Wearing Apparel	520.00
5020	490	1303	5401	Books, Publicatns & Subscriptns	21,500.00
5020	490	1303	5402	Educational Training Materials	10,000.00
5020	490	1303	5412	Dues & Memberships	3,000.00
				Operating	3,224,077.00
5020	490	1303	6405	Data Processing Equipment	12,250.00
				Capital	12,250.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 1303					5,761,758.00
Unit: 1304 Enterprise Center Services					
5020	490	1304	1201	Salaries & Wages Regular	1,200,218.00
5020	490	1304	1401	Salaries & Wages Overtime	157,706.00
5020	490	1304	2101	Fica-Taxes	84,935.00
5020	490	1304	2105	Fica Medicare	19,864.00
5020	490	1304	2201	Retirement Contributions-Frs	149,422.00
5020	490	1304	2301	Insurance-Life & Health	200,112.00
5020	490	1304	2401	Workers' Compensation	1,924.00
Personal Services					1,814,181.00
5020	490	1304	3140	Consultant Services *	260,000.00
5020	490	1304	3401	Other Contractual Services *	1,110,605.00
5020	490	1304	4101	Communication Services	7,500.00
5020	490	1304	4407	Rent-Dp Equipment	20,750.00
5020	490	1304	4408	Rent-Uniforms	2,200.00
5020	490	1304	4412	Rent-Storage/Warehouse Space *	55,000.00
5020	490	1304	4610	Repair/Maint-Buildings	30,000.00
5020	490	1304	4674	Rep/Maint-Dp Equip	662,140.00
5020	490	1304	5201	Materials/Supplies Operating	440,000.00
5020	490	1304	5248	Clothing & Wearing Apparel	260.00
5020	490	1304	7112	Installment Purchase Pymts	214,588.00
Operating					2,803,043.00
5020	490	1304	6405	Data Processing Equipment	40,000.00
Capital					40,000.00
5020	490	1304	7202	Interest-Other	0.00
Debt Service					0.00
Total for Unit: 1304					4,657,224.00
Unit: 1306 Consulting Services					
5020	490	1306	1201	Salaries & Wages Regular	910,561.00
5020	490	1306	1401	Salaries & Wages Overtime	1,628.00
5020	490	1306	2101	Fica-Taxes	52,951.00
5020	490	1306	2105	Fica Medicare	13,359.00
5020	490	1306	2201	Retirement Contributions-Frs	99,966.00
5020	490	1306	2301	Insurance-Life & Health	81,864.00
5020	490	1306	2401	Workers' Compensation	1,798.00
Personal Services					1,162,127.00
5020	490	1306	3140	Consultant Services *	58,000.00

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					<u>Adopted Budget</u>
5020	490	1306	3401	Other Contractual Services *	36,100.00
5020	490	1306	3421	Contractual Service-Training	12,200.00
5020	490	1306	4001	Travel And Per Diem	6,168.00
5020	490	1306	4007	Travel-Mileage	416.00
5020	490	1306	4101	Communication Services	6,000.00
5020	490	1306	4703	Graphics Charges	300.00
5020	490	1306	4941	Registration Fees	8,704.00
5020	490	1306	5111	Office Furniture And Equipment	1,000.00
5020	490	1306	5121	Data Proccsng Sftwre/Accessres	29,600.00
5020	490	1306	5201	Materials/Supplies Operating	1,500.00
5020	490	1306	5248	Clothing & Wearing Apparel	180.00
5020	490	1306	5401	Books, Publicatns & Subscrptns	1,600.00
5020	490	1306	5402	Educational Training Materials	1,000.00
5020	490	1306	5412	Dues & Memberships	2,000.00
Operating					164,768.00
5020	490	1306	6405	Data Processing Equipment	10,900.00
Capital					10,900.00
Total for Unit: 1306					1,337,795.00

Unit: 1310 Database Adm Services

5020	490	1310	1201	Salaries & Wages Regular	547,928.00
5020	490	1310	1401	Salaries & Wages Overtime	878.00
5020	490	1310	2101	Fica-Taxes	33,173.00
5020	490	1310	2105	Fica Medicare	8,037.00
5020	490	1310	2201	Retirement Contributions-Frs	60,137.00
5020	490	1310	2301	Insurance-Life & Health	54,576.00
5020	490	1310	2401	Workers' Compensation	1,589.00
Personal Services					706,318.00
5020	490	1310	3140	Consultant Services *	64,800.00
5020	490	1310	3401	Other Contractual Services *	939,473.00
5020	490	1310	3421	Contractual Service-Training	31,476.00
5020	490	1310	4001	Travel And Per Diem	5,060.00
5020	490	1310	4007	Travel-Mileage	832.00
5020	490	1310	4101	Communication Services	3,307.00
5020	490	1310	4941	Registration Fees	13,440.00
5020	490	1310	4942	Tuition-Reimbursement	500.00
5020	490	1310	5111	Office Furniture And Equipment	1,600.00
5020	490	1310	5112	Telephone Equipment/Install	0.00
5020	490	1310	5121	Data Proccsng Sftwre/Accessres	9,000.00

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					<u>Adopted Budget</u>
5020	490	1310	5201	Materials/Supplies Operating	320.00
5020	490	1310	5248	Clothing & Wearing Apparel	140.00
5020	490	1310	5401	Books, Publicatns & Subscriptns	3,000.00
5020	490	1310	5402	Educational Training Materials	2,250.00
5020	490	1310	5412	Dues & Memberships	975.00
Operating					1,076,173.00
5020	490	1310	6405	Data Processing Equipment	8,400.00
Capital					8,400.00
Total for Unit: 1310					1,790,891.00

Unit: 1311 Server Adm Services

5020	490	1311	1201	Salaries & Wages Regular	1,915,171.00
5020	490	1311	1401	Salaries & Wages Overtime	29,956.00
5020	490	1311	2101	Fica-Taxes	117,763.00
5020	490	1311	2105	Fica Medicare	28,482.00
5020	490	1311	2201	Retirement Contributions-Frs	213,126.00
5020	490	1311	2301	Insurance-Life & Health	236,496.00
5020	490	1311	2401	Workers' Compensation	3,550.00
Personal Services					2,544,544.00
5020	490	1311	3140	Consultant Services *	45,940.00
5020	490	1311	3401	Other Contractual Services *	803,625.00
5020	490	1311	3404	Temp Serv/Contracted Salaries	90,000.00
5020	490	1311	3421	Contractual Service-Training	39,650.00
5020	490	1311	4001	Travel And Per Diem	11,036.00
5020	490	1311	4007	Travel-Mileage	683.00
5020	490	1311	4101	Communication Services	25,000.00
5020	490	1311	4603	Rep/Maint-Parts & Supplies	600.00
5020	490	1311	4674	Rep/Maint-Dp Equip	7,000.00
5020	490	1311	4941	Registration Fees	24,160.00
5020	490	1311	4942	Tuition-Reimbursement	3,500.00
5020	490	1311	5111	Office Furniture And Equipment	5,000.00
5020	490	1311	5112	Telephone Equipment/Install	0.00
5020	490	1311	5121	Data Procssng Sftwre/Accessres	45,500.00
5020	490	1311	5201	Materials/Supplies Operating	1,500.00
5020	490	1311	5248	Clothing & Wearing Apparel	400.00
5020	490	1311	5401	Books, Publicatns & Subscriptns	11,704.00
5020	490	1311	5402	Educational Training Materials	2,500.00
Operating					1,117,798.00
5020	490	1311	6405	Data Processing Equipment	11,750.00

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					<u>Adopted Budget</u>
Capital					11,750.00
Total for Unit: 1311					3,674,092.00
Unit: 1313 Desktop Services					
5020	490	1313	1201	Salaries & Wages Regular	583,425.00
5020	490	1313	1401	Salaries & Wages Overtime	27,993.00
5020	490	1313	2101	Fica-Taxes	37,822.00
5020	490	1313	2105	Fica Medicare	8,950.00
5020	490	1313	2201	Retirement Contributions-Frs	68,086.00
5020	490	1313	2301	Insurance-Life & Health	81,864.00
5020	490	1313	2401	Workers' Compensation	5,875.00
Personal Services					814,015.00
5020	490	1313	3140	Consultant Services *	12,000.00
5020	490	1313	3401	Other Contractual Services *	128,131.00
5020	490	1313	3421	Contractual Service-Training	7,320.00
5020	490	1313	4001	Travel And Per Diem	5,269.00
5020	490	1313	4007	Travel-Mileage	479.00
5020	490	1313	4101	Communication Services	25,000.00
5020	490	1313	4674	Rep/Maint-Dp Equip	61,500.00
5020	490	1313	4941	Registration Fees	17,006.00
5020	490	1313	4942	Tuition-Reimbursement	500.00
5020	490	1313	5111	Office Furniture And Equipment	2,300.00
5020	490	1313	5201	Materials/Supplies Operating	15,000.00
5020	490	1313	5248	Clothing & Wearing Apparel	160.00
5020	490	1313	5401	Books, Publicatns & Subscrptns	6,000.00
5020	490	1313	5412	Dues & Memberships	2,000.00
Operating					282,665.00
5020	490	1313	6405	Data Processing Equipment	13,800.00
Capital					13,800.00
Total for Unit: 1313					1,110,480.00
Unit: 1315 Gis					
5020	490	1315	1201	Salaries & Wages Regular	168,468.00
5020	490	1315	2101	Fica-Taxes	10,550.00
5020	490	1315	2105	Fica Medicare	2,467.00
5020	490	1315	2201	Retirement Contributions-Frs	18,463.00
5020	490	1315	2301	Insurance-Life & Health	27,288.00
5020	490	1315	2401	Workers' Compensation	743.00
Personal Services					227,979.00

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					<u>Adopted Budget</u>
5020	490	1315	3401	Other Contractual Services *	27,445.00
5020	490	1315	3404	Temp Serv/Contracted Salaries	95,000.00
5020	490	1315	4001	Travel And Per Diem	1,351.00
5020	490	1315	4941	Registration Fees	6,400.00
5020	490	1315	5111	Office Furniture And Equipment	1,000.00
5020	490	1315	5121	Data Proccsng Sftwre/Accessres	1,500.00
5020	490	1315	5201	Materials/Supplies Operating	6,000.00
5020	490	1315	5248	Clothing & Wearing Apparel	100.00
Operating					138,796.00
5020	490	1315	6405	Data Processing Equipment	12,600.00
Capital					12,600.00
Total for Unit: 1315					379,375.00

Unit: 1316 Communication Services

0001	490	1316	1201	Salaries & Wages Regular	634,509.00
0001	490	1316	1401	Salaries & Wages Overtime	9,683.00
0001	490	1316	2101	Fica-Taxes	40,334.00
0001	490	1316	2105	Fica Medicare	9,433.00
0001	490	1316	2201	Retirement Contributions-Frs	65,055.00
0001	490	1316	2301	Insurance-Life & Health	109,152.00
0001	490	1316	2401	Workers' Compensation	8,958.00
Personal Services					877,124.00
0001	490	1316	3421	Contractual Service-Training	4,349.00
0001	490	1316	4001	Travel And Per Diem	6,480.00
0001	490	1316	4007	Travel-Mileage	945.00
0001	490	1316	4205	Postage	500.00
0001	490	1316	4406	Rent-Office Equipment	4,800.00
0001	490	1316	4408	Rent-Uniforms	1,000.00
0001	490	1316	4418	Rental-Pager Services	300.00
0001	490	1316	4420	Rent-Motor Pool Vehicles	28,210.00
0001	490	1316	4603	Rep/Maint-Parts & Supplies	61,000.00
0001	490	1316	4610	Repair/Maint-Buildings	4,000.00
0001	490	1316	4620	Rep/Maint-Equipment	10,000.00
0001	490	1316	4622	Rep/Maint-Telephone	600,000.00
0001	490	1316	4625	Rep/Maint-Motor Pool Vehicles	10,750.00
0001	490	1316	4674	Rep/Maint-Dp Equip	1,000.00
0001	490	1316	4701	Printing & Binding-Outside	100.00
0001	490	1316	4703	Graphics Charges	600.00
0001	490	1316	4941	Registration Fees	18,324.00

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					<u>Adopted Budget</u>
0001	490	1316	5101	Office Supplies	3,360.00
0001	490	1316	5111	Office Furniture And Equipment	2,520.00
0001	490	1316	5112	Telephone Equipment/Install	90,000.00
0001	490	1316	5121	Data Procsssng Sftwre/Accessres	525.00
0001	490	1316	5201	Materials/Supplies Operating	2,000.00
0001	490	1316	5215	Gasoline	17,000.00
0001	490	1316	5220	Purchased Water	420.00
0001	490	1316	5248	Clothing & Wearing Apparel	510.00
0001	490	1316	5256	Tools & Small Implements	2,835.00
0001	490	1316	5401	Books, Publicatns & Subscriptns	1,000.00
0001	490	1316	5412	Dues & Memberships	1,000.00
Operating					873,528.00
Total for Unit: 1316					1,750,652.00

Unit: 1317 Strategic Planning

5020	490	1317	1201	Salaries & Wages Regular	684,821.00
5020	490	1317	1301	Sal & Wages Non-Frs Employees	10,000.00
5020	490	1317	1401	Salaries & Wages Overtime	1,683.00
5020	490	1317	2101	Fica-Taxes	42,331.00
5020	490	1317	2105	Fica Medicare	10,054.00
5020	490	1317	2201	Retirement Contributions-Frs	76,284.00
5020	490	1317	2301	Insurance-Life & Health	81,864.00
5020	490	1317	2401	Workers' Compensation	1,873.00
Personal Services					908,910.00
5020	490	1317	3140	Consultant Services *	26,400.00
5020	490	1317	3161	Audio/Visual Services Ch. 20	5,000.00
5020	490	1317	3401	Other Contractual Services *	3,700.00
5020	490	1317	3421	Contractual Service-Training	3,660.00
5020	490	1317	4001	Travel And Per Diem	930.00
5020	490	1317	4007	Travel-Mileage	360.00
5020	490	1317	4101	Communication Services	250.00
5020	490	1317	4674	Rep/Maint-Dp Equip	1,000.00
5020	490	1317	4703	Graphics Charges	4,000.00
5020	490	1317	4801	Promotl Activities (Ord 86-19)	2,500.00
5020	490	1317	4941	Registration Fees	3,456.00
5020	490	1317	5111	Office Furniture And Equipment	3,000.00
5020	490	1317	5121	Data Procsssng Sftwre/Accessres	4,700.00
5020	490	1317	5201	Materials/Supplies Operating	1,000.00
5020	490	1317	5401	Books, Publicatns & Subscriptns	51,850.00

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					<u>Adopted Budget</u>
5020	490	1317	5402	Educational Training Materials	37,000.00
5020	490	1317	5412	Dues & Memberships	1,550.00
Operating					150,356.00
5020	490	1317	6405	Data Processing Equipment	4,400.00
Capital					4,400.00
Total for Unit: 1317					1,063,666.00
Unit: 1318 Security					
5020	490	1318	1201	Salaries & Wages Regular	272,446.00
5020	490	1318	2101	Fica-Taxes	16,315.00
5020	490	1318	2105	Fica Medicare	3,990.00
5020	490	1318	2201	Retirement Contributions-Frs	29,853.00
5020	490	1318	2301	Insurance-Life & Health	27,288.00
5020	490	1318	2401	Workers' Compensation	279.00
Personal Services					350,171.00
5020	490	1318	3140	Consultant Services *	28,800.00
5020	490	1318	3401	Other Contractual Services *	272,450.00
5020	490	1318	3421	Contractual Service-Training	1,830.00
5020	490	1318	4001	Travel And Per Diem	844.00
5020	490	1318	4007	Travel-Mileage	398.00
5020	490	1318	4101	Communication Services	500.00
5020	490	1318	4674	Rep/Maint-Dp Equip	1,500.00
5020	490	1318	4703	Graphics Charges	5,000.00
5020	490	1318	4801	Promotl Activities (Ord 86-19)	2,000.00
5020	490	1318	4941	Registration Fees	4,081.00
5020	490	1318	5111	Office Furniture And Equipment	2,000.00
5020	490	1318	5121	Data Processng Sftwre/Accessres	85,000.00
5020	490	1318	5201	Materials/Supplies Operating	1,000.00
5020	490	1318	5401	Books, Publicatns & Subscriptns	1,000.00
5020	490	1318	5402	Educational Training Materials	2,000.00
5020	490	1318	5412	Dues & Memberships	600.00
Operating					409,003.00
5020	490	1318	6405	Data Processing Equipment	2,100.00
Capital					2,100.00
Total for Unit: 1318					761,274.00
Unit: 1399 Information Systems Reserves					
5020	490	1399	9901	Contingency Reserves	450,000.00
Non Operating					450,000.00

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					<u>Adopted Budget</u>
Total for Unit: 1399					450,000.00
Unit: 5900 Fixed Asset Reclassification					
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
Capital					0.00
Total for Unit: 5900					0.00
Unit: 7647 crime mapping/gis					
0001	490	7647	1201	Salaries & Wages Regular	145,044.00
0001	490	7647	2101	Fica-Taxes	9,084.00
0001	490	7647	2105	Fica Medicare	2,124.00
0001	490	7647	2201	Retirement Contributions-Frs	14,446.00
0001	490	7647	2301	Insurance-Life & Health	18,192.00
0001	490	7647	2401	Workers' Compensation	252.00
Personal Services					189,142.00
Total for Unit: 7647					189,142.00
Total for Dept: 490					36,167,641.00
Dept: Iss Capital Projects					
Unit: I201 Wan/Network Fiber Redun Fy2002					
3901	491	I201	4101	Communication Services	0.00
3901	491	I201	4674	Rep/Maint-Dp Equip	4,649.00
3901	491	I201	4901	Oth Currnt Chrges & Obligions	3,243.00
3901	491	I201	4907	Building Improvemts Noncapital	3,574.00
3901	491	I201	6405	Data Processing Equipment	26,247.00
Capital					37,713.00
Total for Unit: I201					37,713.00
Unit: I202 Voice Infrastruct. Supp Fy2002					
3901	491	I202	5121	Data Proccsng Sftwre/Accessres	64,066.00
3901	491	I202	6405	Data Processing Equipment	365.00
3901	491	I202	6508	Software Development Costs	3,348.00
Capital					67,779.00
Total for Unit: I202					67,779.00
Unit: I203 Network Ops Ctr Phase I Fy2002					

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					<u>Adopted Budget</u>
3901	491	I203	4603	Rep/Maint-Parts & Supplies	1.00
3901	491	I203	4610	Repair/Maint-Buildings	163,789.00
3901	491	I203	5121	Data Procssng Sftwre/Accessres	118.00
3901	491	I203	6401	Machinery & Equipment	180.00
3901	491	I203	6405	Data Processing Equipment	3,026.00
Capital					167,114.00
Total for Unit: I203					167,114.00
 Unit: I210 Iss 4th Flr Cubicle Replacemnt					
3901	491	I210	6401	Machinery & Equipment	1.00
Capital					1.00
Total for Unit: I210					1.00
 Unit: I211 Video Conferencing & Distribut					
3901	491	I211	4101	Communication Services	0.00
3901	491	I211	4674	Rep/Maint-Dp Equip	9,240.00
3901	491	I211	5121	Data Procssng Sftwre/Accessres	178,642.00
3901	491	I211	6405	Data Processing Equipment	104,181.00
Capital					292,063.00
Total for Unit: I211					292,063.00
 Unit: I212 Cjis Computer Equipment					
3902	491	I212	3401	Other Contractual Services *	3,209.00
3902	491	I212	5121	Data Procssng Sftwre/Accessres	60.00
Operating					3,269.00
3902	491	I212	6405	Data Processing Equipment	213,233.00
Capital					213,233.00
Total for Unit: I212					216,502.00
 Unit: I214 Oracle Database Licenses Ctywd					
3901	491	I214	3401	Other Contractual Services *	711,575.00
3901	491	I214	5121	Data Procssng Sftwre/Accessres	90,982.00
Capital					802,557.00
Total for Unit: I214					802,557.00
 Unit: I218 Wan Information Hwy Fy 2003					
3901	491	I218	5121	Data Procssng Sftwre/Accessres	595.00
3901	491	I218	6405	Data Processing Equipment	4,286.00
Capital					4,881.00

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				<u>Adopted Budget</u>	
				Total for Unit: 1218	4,881.00
Unit: I220 New Technology RR&I Fy2003					
3901	491	I220	4674	Rep/Maint-Dp Equip	906.00
3901	491	I220	6405	Data Processing Equipment	300.00
				Capital	1,206.00
				Total for Unit: 1220	1,206.00
Unit: I221 Wan Informatn Hwy RR&I Fy2003					
3901	491	I221	4674	Rep/Maint-Dp Equip	5,795.00
				Operating	5,795.00
				Total for Unit: 1221	5,795.00
Unit: I226 Erp Info System (Personnel)					
3901	491	I226	3414	Iss Professional Services	24,742.00
3901	491	I226	4674	Rep/Maint-Dp Equip	3,903.00
3901	491	I226	6405	Data Processing Equipment	181,221.00
				Capital	209,866.00
				Total for Unit: 1226	209,866.00
Unit: I227 Cjis Computer System Fy2004					
3902	491	I227	1401	Salaries & Wages Overtime	1.00
3902	491	I227	2101	Fica-Taxes	1.00
3902	491	I227	5111	Office Furniture And Equipment	131.00
3902	491	I227	6508	Software Development Costs	112,084.00
				Capital	112,217.00
				Total for Unit: 1227	112,217.00
Unit: I228 Wan Information Highway Fy2004					
3901	491	I228	4674	Rep/Maint-Dp Equip	5,401.00
3901	491	I228	6405	Data Processing Equipment	6,279.00
				Capital	11,680.00
				Total for Unit: 1228	11,680.00
Unit: I229 Wireless Connectivity					
3901	491	I229	4674	Rep/Maint-Dp Equip	15,236.00
3901	491	I229	5121	Data Proccsng Sftwre/Accessres	68,577.00
3901	491	I229	6405	Data Processing Equipment	9,747.00
				Capital	93,560.00

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					<u>Adopted Budget</u>
Total for Unit: I229					93,560.00
Unit: I230 New Technology Fy2004					
3901	491	I230	3421	Contractual Service-Training	0.00
3901	491	I230	5121	Data Proccsng Sftwre/Accessres	29,629.00
3901	491	I230	6405	Data Processing Equipment	2,401.00
Capital					32,030.00
Total for Unit: I230					32,030.00
Unit: I231 Sonet/Smart Ring					
3901	491	I231	4101	Communication Services	250,000.00
3901	491	I231	4622	Rep/Maint-Telephone	5,227.00
3901	491	I231	4901	Oth Currrt Chrges & Obligtions	6,719.00
3901	491	I231	4907	Building Improvemts Noncapital	84,840.00
3901	491	I231	6405	Data Processing Equipment	6,440.00
Capital					353,226.00
Total for Unit: I231					353,226.00
Unit: I232 New Technology RR&I Fy2004					
3901	491	I232	5121	Data Proccsng Sftwre/Accessres	1,175.00
Capital					1,175.00
Total for Unit: I232					1,175.00
Unit: I233 Wan Info Highway RR&I Fy2004					
3901	491	I233	4674	Rep/Maint-Dp Equip	1.00
Capital					1.00
Total for Unit: I233					1.00
Unit: I235 Pbx Maintenance Upgrade					
3901	491	I235	5112	Telephone Equipment/Install	47,530.00
3901	491	I235	6405	Data Processing Equipment	2,978.00
Capital					50,508.00
Total for Unit: I235					50,508.00
Unit: I236 Pbx Lightning Protection					
3901	491	I236	4623	Rep/Maint-Radio	1.00
3901	491	I236	6405	Data Processing Equipment	10,626.00
Capital					10,627.00

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					<u>Adopted Budget</u>
Total for Unit: I236					10,627.00
Unit: I237 Novell Metadirectory					
3901	491	I237	3140	Consultant Services *	321,949.00
3901	491	I237	3414	Iss Professional Services	1,290.00
3901	491	I237	4703	Graphics Charges	1,894.00
3901	491	I237	5121	Data Procssng Sftwre/Accessres	701,078.00
Capital					1,026,211.00
Total for Unit: I237					1,026,211.00
Unit: I238 1A2 Key Telephone System Replacement					
3901	491	I238	5112	Telephone Equipment/Install	62,739.00
3901	491	I238	6405	Data Processing Equipment	88,143.00
Capital					150,882.00
Total for Unit: I238					150,882.00
Unit: I239 AMS Advantage Financial Systems Modification					
3901	491	I239	6405	Data Processing Equipment	1,200,000.00
Capital					1,200,000.00
Total for Unit: I239					1,200,000.00
Unit: I240 New Payroll System					
3901	491	I240	3414	Iss Professional Services	47,628.00
3901	491	I240	6405	Data Processing Equipment	471,278.00
Capital					518,906.00
Total for Unit: I240					518,906.00
Unit: I241 2005 New Technology					
3901	491	I241	6405	Data Processing Equipment	4,008.00
3902	491	I241	6405	Data Processing Equipment	125,531.00
Capital					129,539.00
Total for Unit: I241					129,539.00
Unit: I242 2005 New Technology RR & I					
3901	491	I242	4674	Rep/Maint-Dp Equip	97.00
3901	491	I242	6405	Data Processing Equipment	115.00
Capital					212.00
Total for Unit: I242					212.00

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					<u>Adopted Budget</u>
Unit: I243 Palm Tran Tec System					
3901	491	I243	6405	Data Processing Equipment	1,212.00
				Capital	1,212.00
				Total for Unit: I243	1,212.00
Unit: I245 Records & Image Management System					
3901	491	I245	5121	Data Processng Sftwre/Accessres	379,514.00
3901	491	I245	6405	Data Processing Equipment	262,285.00
				Capital	641,799.00
				Total for Unit: I245	641,799.00
Unit: I246 South County Admin ACD System					
3901	491	I246	5112	Telephone Equipment/Install	842.00
3901	491	I246	6405	Data Processing Equipment	49,250.00
				Capital	50,092.00
				Total for Unit: I246	50,092.00
Unit: I247 Telephone System Enhancements					
3901	491	I247	5112	Telephone Equipment/Install	36,580.00
3901	491	I247	6405	Data Processing Equipment	6,992.00
				Capital	43,572.00
				Total for Unit: I247	43,572.00
Unit: I248 WAN Info Hwy & R R & I					
3901	491	I248	4674	Rep/Maint-Dp Equip	2,452.00
3901	491	I248	6405	Data Processing Equipment	319.00
				Capital	2,771.00
				Total for Unit: I248	2,771.00
Unit: I250 WEB Technology					
3901	491	I250	6405	Data Processing Equipment	190,000.00
				Capital	190,000.00
				Total for Unit: I250	190,000.00
Unit: I251 810 Datura Street Recabling					
3901	491	I251	4674	Rep/Maint-Dp Equip	74,554.00
				Capital	74,554.00
				Total for Unit: I251	74,554.00

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					<u>Adopted Budget</u>
Unit: I252 Advantage Production Service Upgrade					
3901	491	I252	3414	Iss Professional Services	240,000.00
				Capital	240,000.00
				Total for Unit: I252	240,000.00
Unit: I253 Data Center Upgrade to 10/100 Gigabite					
3901	491	I253	4101	Communication Services	0.00
3901	491	I253	4674	Rep/Maint-Dp Equip	5,941.00
3901	491	I253	5121	Data Procssng Sftwre/Accessres	41,550.00
3901	491	I253	6405	Data Processing Equipment	555,793.00
				Capital	603,284.00
				Total for Unit: I253	603,284.00
Unit: I255 Fiber Buildout of Enterprise Network					
3901	491	I255	4101	Communication Services	0.00
3901	491	I255	4674	Rep/Maint-Dp Equip	695,280.00
				Capital	695,280.00
				Total for Unit: I255	695,280.00
Unit: I256 Human Resources & Employee Self Service					
3901	491	I256	3414	Iss Professional Services	204,035.00
3901	491	I256	5121	Data Procssng Sftwre/Accessres	1.00
				Capital	204,036.00
				Total for Unit: I256	204,036.00
Unit: I257 ISS Billing Program					
3901	491	I257	3414	Iss Professional Services	12,500.00
				Capital	12,500.00
				Total for Unit: I257	12,500.00
Unit: I258 ISS PRM System					
3901	491	I258	3414	Iss Professional Services	12,500.00
				Capital	12,500.00
				Total for Unit: I258	12,500.00
Unit: I259 Meridian Systems Telephone					
3901	491	I259	5112	Telephone Equipment/Install	525,000.00
				Capital	525,000.00

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					<u>Adopted Budget</u>
Total for Unit: I259					525,000.00
Unit: I260 Network RR&I-FY2006					
3901	491	I260	4674	Rep/Maint-Dp Equip	33,009.00
3901	491	I260	6405	Data Processing Equipment	4,734.00
Capital					37,743.00
Total for Unit: I260					37,743.00
Unit: I261 Network/Internet Security/Threat Management					
3901	491	I261	3140	Consultant Services *	0.00
3901	491	I261	4101	Communication Services	0.00
3901	491	I261	4674	Rep/Maint-Dp Equip	1.00
3901	491	I261	5121	Data Proccsng Sftwre/Accessres	200,172.00
3901	491	I261	6405	Data Processing Equipment	469,715.00
Capital					669,888.00
Total for Unit: I261					669,888.00
Unit: I262 New Technology-FY2006					
3901	491	I262	5121	Data Proccsng Sftwre/Accessres	297.00
3901	491	I262	6405	Data Processing Equipment	1,171.00
Capital					1,468.00
Total for Unit: I262					1,468.00
Unit: I263 New Technology RR&I-FY2006					
3901	491	I263	3140	Consultant Services *	1.00
3901	491	I263	4674	Rep/Maint-Dp Equip	3,836.00
3901	491	I263	5121	Data Proccsng Sftwre/Accessres	1,493.00
3901	491	I263	6405	Data Processing Equipment	5,723.00
Capital					11,053.00
Total for Unit: I263					11,053.00
Unit: I264 Mainframe Computer Replacement					
3901	491	I264	7112	Installment Purchase Pymts	556,699.00
Capital					556,699.00
Total for Unit: I264					556,699.00
Unit: I265 PBC Enterprise WEB Application Dev.					
3901	491	I265	3414	Iss Professional Services	150,089.00
Capital					150,089.00

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					<u>Adopted Budget</u>
Total for Unit: I265					150,089.00
Unit: I266 Visual Planning Technologies-Equipment					
3901	491	I266	6405	Data Processing Equipment	40,000.00
Capital					40,000.00
Total for Unit: I266					40,000.00
Unit: I267 Visual Planning Technologies-System					
3901	491	I267	5121	Data Proccsng Sftwre/Accessres	200,000.00
3901	491	I267	6405	Data Processing Equipment	324,965.00
Capital					524,965.00
Total for Unit: I267					524,965.00
Unit: I268 WAN/Enterprise Network Expansion/Upgrade					
3901	491	I268	3401	Other Contractual Services *	202,919.00
3901	491	I268	4674	Rep/Maint-Dp Equip	108,467.00
3901	491	I268	5121	Data Proccsng Sftwre/Accessres	107,537.00
3901	491	I268	6405	Data Processing Equipment	1,043,644.00
Capital					1,462,567.00
Total for Unit: I268					1,462,567.00
Unit: I269 Web Enterprise Maintenance					
3901	491	I269	3414	Iss Professional Services	198,229.00
Capital					198,229.00
Total for Unit: I269					198,229.00
Unit: I270 Human Resources and Employee Self Service					
Development					
3901	491	I270	6405	Data Processing Equipment	325,000.00
Capital					325,000.00
Total for Unit: I270					325,000.00
Unit: I272 Enterprise Email System					
3901	491	I272	3140	Consultant Services *	151,103.00
3901	491	I272	5121	Data Proccsng Sftwre/Accessres	1.00
Capital					151,104.00
Total for Unit: I272					151,104.00
Unit: I273 Enterprise Email Message Archive System					

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					<u>Adopted Budget</u>
3901	491	I273	5121	Data Processng Sftwre/Accessres	0.00
3901	491	I273	6405	Data Processing Equipment	319,880.00
				Capital	319,880.00
				Total for Unit: I273	319,880.00
 Unit: I274 Data Appliance Archival System					
3901	491	I274	6405	Data Processing Equipment	100,000.00
				Capital	100,000.00
				Total for Unit: I274	100,000.00
 Unit: I275 Google Enterprise Search Project					
3901	491	I275	6405	Data Processing Equipment	70,000.00
				Capital	70,000.00
				Total for Unit: I275	70,000.00
 Unit: I276 SAN Replication of EMC Virtual Environment					
3901	491	I276	6405	Data Processing Equipment	50,000.00
				Capital	50,000.00
				Total for Unit: I276	50,000.00
 Unit: I277 Voice Over IP Implementation and Expansion					
3901	491	I277	6405	Data Processing Equipment	80,000.00
				Capital	80,000.00
				Total for Unit: I277	80,000.00
 Unit: I278 Disaster Management & Control (DMaC) Phase II					
3901	491	I278	6405	Data Processing Equipment	113,792.00
				Capital	113,792.00
				Total for Unit: I278	113,792.00
 Unit: I279 Migration Strategy					
3901	491	I279	3414	Iss Professional Services	102,850.00
3901	491	I279	6405	Data Processing Equipment	450,000.00
				Capital	552,850.00
				Total for Unit: I279	552,850.00
 Unit: I280 Reverse 911 Services for County Facilities					
3901	491	I280	6405	Data Processing Equipment	500,000.00
				Capital	500,000.00

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					<u>Adopted Budget</u>
Total for Unit: I280					500,000.00
Unit: I281 Backbone Network Multiplex Equipment Replacements					
3901	491	I281	6405	Data Processing Equipment	55,000.00
					Capital
					55,000.00
Total for Unit: I281					55,000.00
Unit: I282 Network RR & I FY 07					
3901	491	I282	4674	Rep/Maint-Dp Equip	30,647.00
3901	491	I282	6405	Data Processing Equipment	5,137.00
					Capital
					35,784.00
Total for Unit: I282					35,784.00
Unit: I283 New Technology RR & I FY07					
3901	491	I283	4674	Rep/Maint-Dp Equip	253,403.00
3901	491	I283	5121	Data Processng Sftwre/Accessres	317,643.00
3901	491	I283	6405	Data Processing Equipment	683,066.00
					Capital
					1,254,112.00
Total for Unit: I283					1,254,112.00
Unit: I284 New Technology FY07					
3901	491	I284	5121	Data Processng Sftwre/Accessres	26,881.00
3901	491	I284	6405	Data Processing Equipment	118,709.00
					Capital
					145,590.00
Total for Unit: I284					145,590.00
Unit: I285 Network RR&I-FY2008					
3901	491	I285	6508	Software Development Costs	1,400,000.00
					Capital
					1,400,000.00
Total for Unit: I285					1,400,000.00
Unit: I286 New Technology RR&I-FY2008					
3901	491	I286	6405	Data Processing Equipment	1,373,000.00
					Capital
					1,373,000.00
Total for Unit: I286					1,373,000.00
Unit: I287 Microsoft Enterprise Agreement					
3901	491	I287	6405	Data Processing Equipment	1,200,000.00

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					<u>Adopted Budget</u>
Capital					1,200,000.00
Total for Unit: I287					1,200,000.00
Unit: I288 New Technology-FY 2008					
3901	491	I288	6405	Data Processing Equipment	655,000.00
Capital					655,000.00
Total for Unit: I288					655,000.00
Unit: I289 Migration Strategy-Novell to Microsoft					
3901	491	I289	6405	Data Processing Equipment	120,000.00
Capital					120,000.00
Total for Unit: I289					120,000.00
Unit: I290 Data Closet Security					
3901	491	I290	6405	Data Processing Equipment	75,000.00
Capital					75,000.00
Total for Unit: I290					75,000.00
Unit: I291 Wiring for Court Recording Technology					
3901	491	I291	6401	Machinery & Equipment	58,934.00
Capital					58,934.00
Total for Unit: I291					58,934.00
Unit: I292 Polycom Mobile Responder Units					
3901	491	I292	6405	Data Processing Equipment	42,194.00
Capital					42,194.00
Total for Unit: I292					42,194.00
Unit: I293 Video Conferencin Units-Court Administration					
3901	491	I293	6405	Data Processing Equipment	98,872.00
Capital					98,872.00
Total for Unit: I293					98,872.00
Unit: M010 Gis Project					
3901	491	M010	3404	Temp Serv/Contracted Salaries	216,007.00
3901	491	M010	4945	Advertising	947.00
3901	491	M010	5121	Data Proccsng Sftwre/Accessres	414,987.00
3901	491	M010	6405	Data Processing Equipment	311,802.00
3901	491	M010	6508	Software Development Costs	370,218.00

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					<u>Adopted Budget</u>
Capital					1,313,961.00
Total for Unit: M010					1,313,961.00
Unit: M011 Cjis/Civis Computer Equipment					
3902	491	M011	5121	Data Proccsng Sftwre/Accessres	379.00
3902	491	M011	6405	Data Processing Equipment	83.00
Capital					462.00
Total for Unit: M011					462.00
Unit: M016 Pzb Automation					
3901	491	M016	3401	Other Contractual Services *	34,209.00
3901	491	M016	3414	Iss Professional Services	57,384.00
3901	491	M016	6405	Data Processing Equipment	680,000.00
3901	491	M016	6508	Software Development Costs	1,302,909.00
Capital					2,074,502.00
Total for Unit: M016					2,074,502.00
Unit: M018 Cjis Computer System					
3902	491	M018	1201	Salaries & Wages Regular	383,835.00
3902	491	M018	1401	Salaries & Wages Overtime	88.00
3902	491	M018	2101	Fica-Taxes	29,844.00
3902	491	M018	2105	Fica Medicare	7,698.00
3902	491	M018	2201	Retirement Contributions-Frs	51,584.00
3902	491	M018	2301	Insurance-Life & Health	59,439.00
3902	491	M018	3140	Consultant Services *	41,200.00
3902	491	M018	3404	Temp Serv/Contracted Salaries	145,240.00
3902	491	M018	3414	Iss Professional Services	160,481.00
3902	491	M018	4007	Travel-Mileage	62.00
3902	491	M018	4406	Rent-Office Equipment	21,531.00
3902	491	M018	4941	Registration Fees	31,250.00
3902	491	M018	6401	Machinery & Equipment	202.00
3902	491	M018	6502	Building Construction - Cip	589.00
3902	491	M018	6505	Design/Eng/Mgmt- Cip Admin	3.00
3902	491	M018	6508	Software Development Costs	1,301,557.00
Capital					2,234,603.00
Total for Unit: M018					2,234,603.00
Unit: M019 Civis Computer System					
3902	491	M019	1201	Salaries & Wages Regular	8,286.00

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					<u>Adopted Budget</u>
3902	491	M019	2101	Fica-Taxes	351.00
3902	491	M019	2105	Fica Medicare	101.00
3902	491	M019	2201	Retirement Contributions-Frs	431.00
3902	491	M019	2301	Insurance-Life & Health	301.00
3902	491	M019	3401	Other Contractual Services *	157.00
3902	491	M019	4001	Travel And Per Diem	2,006.00
3902	491	M019	4941	Registration Fees	620.00
3902	491	M019	5101	Office Supplies	15.00
3902	491	M019	5121	Data Proccsng Sftwre/Accessres	137,753.00
3902	491	M019	6508	Software Development Costs	9,483.00
Capital					159,504.00
Total for Unit: M019					159,504.00
 Unit: M020 New Technology -RR&I					
3901	491	M020	5121	Data Proccsng Sftwre/Accessres	328.00
3901	491	M020	6405	Data Processing Equipment	845.00
Capital					1,173.00
Total for Unit: M020					1,173.00
 Unit: M022 Enterprise Control Center					
3901	491	M022	3401	Other Contractual Services *	2,199.00
3901	491	M022	4610	Repair/Maint-Buildings	384.00
3901	491	M022	6401	Machinery & Equipment	90.00
Capital					2,673.00
Total for Unit: M022					2,673.00
 Unit: M027 New Technology Fy 2001					
3901	491	M027	5121	Data Proccsng Sftwre/Accessres	912.00
3901	491	M027	6405	Data Processing Equipment	6,728.00
Capital					7,640.00
Total for Unit: M027					7,640.00
 Unit: M030 Lgfs Enhancements-Fy 2001					
3901	491	M030	3401	Other Contractual Services *	61,015.00
3901	491	M030	3414	Iss Professional Services	5,521.00
3901	491	M030	6405	Data Processing Equipment	35,387.00
Capital					101,923.00
Total for Unit: M030					101,923.00

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					<u>Adopted Budget</u>
Total for Dept:				491	27,118,105.00
Dept: Internal Auditor					
Unit: 5000 Internal Audit					
0001	500	5000	1201	Salaries & Wages Regular	957,054.00
0001	500	5000	2101	Fica-Taxes	57,365.00
0001	500	5000	2105	Fica Medicare	13,994.00
0001	500	5000	2201	Retirement Contributions-Frs	100,659.00
0001	500	5000	2301	Insurance-Life & Health	109,152.00
0001	500	5000	2401	Workers' Compensation	3,561.00
Personal Services					1,241,785.00
0001	500	5000	3203	Accounting & Consulting Serv	20,000.00
0001	500	5000	3404	Temp Serv/Contracted Salaries	1.00
0001	500	5000	3414	Iss Professional Services	6,000.00
0001	500	5000	4001	Travel And Per Diem	5,000.00
0001	500	5000	4007	Travel-Mileage	2,000.00
0001	500	5000	4008	Travel-Auto Allowance	6,600.00
0001	500	5000	4502	Casualty Self Ins Premiums	1,000.00
0001	500	5000	4674	Rep/Maint-Dp Equip	1,000.00
0001	500	5000	4703	Graphics Charges	2,000.00
0001	500	5000	4802	Employee Recognition Program	240.00
0001	500	5000	4909	Licenses & Permits	675.00
0001	500	5000	4941	Registration Fees	13,500.00
0001	500	5000	5101	Office Supplies	6,500.00
0001	500	5000	5111	Office Furniture And Equipment	3,500.00
0001	500	5000	5121	Data Processng Sftwre/Accessres	2,500.00
0001	500	5000	5401	Books, Publicatns & Subscriptns	1,500.00
0001	500	5000	5402	Educational Training Materials	1,000.00
0001	500	5000	5412	Dues & Memberships	4,500.00
Operating					77,516.00
0001	500	5000	6405	Data Processing Equipment	6,300.00
Capital					6,300.00
Total for Unit:				5000	1,325,601.00
Total for Dept:				500	1,325,601.00
Dept: Judicial					
Unit: 5120 Law Library					
1321	520	5120	1201	Salaries & Wages Regular	167,363.00

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					<u>Adopted Budget</u>
1321	520	5120	2101	Fica-Taxes	10,377.00
1321	520	5120	2105	Fica Medicare	2,427.00
1321	520	5120	2201	Retirement Contributions-Frs	18,432.00
1321	520	5120	2301	Insurance-Life & Health	36,400.00
1321	520	5120	2401	Workers' Compensation	172.00
Personal Services					235,171.00
1321	520	5120	4103	Comm/Suncom-Toll	50.00
1321	520	5120	4502	Casualty Self Ins Premiums	500.00
1321	520	5120	5401	Books, Publicatns & Subscriptns	70,316.00
Operating					70,866.00
1321	520	5120	6601	Books,Publications Libry Mtrls	0.00
Capital					0.00
Total for Unit: 5120					306,037.00
 Unit: 5125 Law Library-Occupation Lic					
1321	520	5125	4901	Oth Currnt Chrges & Obligions	39,500.00
1321	520	5125	4969	Tax Collector Commission	500.00
Operating					40,000.00
Total for Unit: 5125					40,000.00
 Unit: 5129 Law Library Reserves					
1321	520	5129	9902	Operating Reserves	29,695.00
Non Operating					29,695.00
Total for Unit: 5129					29,695.00
 Unit: 5130 Public Defender					
1327	520	5130	3413	Iss Enterprise Services	448,749.00
1327	520	5130	3414	Iss Professional Services	24,050.00
1327	520	5130	3416	Data Processing-Outside	92,800.00
1323	520	5130	4101	Communication Services	10,000.00
1323	520	5130	4103	Comm/Suncom-Toll	10,000.00
1323	520	5130	4104	Comm/Commercial-Toll	10,000.00
1323	520	5130	4406	Rent-Office Equipment	25,000.00
1323	520	5130	4418	Rental-Pager Services	15,000.00
1323	520	5130	4420	Rent-Motor Pool Vehicles	23,472.00
1323	520	5130	4501	Ins & Surety Bonds Outside *	5,000.00
1323	520	5130	4502	Casualty Self Ins Premiums	25,500.00
1323	520	5130	4610	Repair/Maint-Buildings	6,000.00
1323	520	5130	4622	Rep/Maint-Telephone	3,399.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1323	520	5130	4625	Rep/Maint-Motor Pool Vehicles	8,500.00
1327	520	5130	4674	Rep/Maint-Dp Equip	31,200.00
1323	520	5130	4701	Printing & Binding-Outside	1,500.00
1323	520	5130	5112	Telephone Equipment/Install	12,775.00
1327	520	5130	5121	Data Proccsng Sftwre/Accessres	96,700.00
1323	520	5130	5215	Gasoline	7,500.00
1327	520	5130	6405	Data Processing Equipment	198,150.00
Operating					1,055,295.00
1327	520	5130	6405	Data Processing Equipment	30,600.00
Capital					30,600.00
Total for Unit: 5130					1,085,895.00
Unit: 5131 Public Defender-Other Expenses					
0001	520	5131	3125	Legal Services	12,000.00
1323	520	5131	4412	Rent-Storage/Warehouse Space *	108,698.00
Operating					120,698.00
Total for Unit: 5131					120,698.00
Unit: 5133 Conflict Counsel Office-Public Defender					
1327	520	5133	6405	Data Processing Equipment	150,000.00
Capital					150,000.00
Total for Unit: 5133					150,000.00
Unit: 5140 State Attorney					
1327	520	5140	3413	Iss Enterprise Services	370,918.00
1327	520	5140	3414	Iss Professional Services	10,000.00
1327	520	5140	3416	Data Processing-Outside	317,425.00
1327	520	5140	3421	Contractual Service-Training	31,800.00
1323	520	5140	4001	Travel And Per Diem	1,000.00
1323	520	5140	4101	Communication Services	40,000.00
1323	520	5140	4103	Comm/Suncom-Toll	11,587.00
1323	520	5140	4104	Comm/Commercial-Toll	20,000.00
1323	520	5140	4401	Rent	1,000.00
1323	520	5140	4406	Rent-Office Equipment	25,000.00
1323	520	5140	4418	Rental-Pager Services	5,811.00
1323	520	5140	4420	Rent-Motor Pool Vehicles	37,796.00
1323	520	5140	4502	Casualty Self Ins Premiums	75,000.00
1323	520	5140	4607	Repair/Maint-Outside Service	1,000.00
1323	520	5140	4622	Rep/Maint-Telephone	2,160.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1323	520	5140	4623	Rep/Maint-Radio	7,713.00
1323	520	5140	4625	Rep/Maint-Motor Pool Vehicles	17,500.00
1327	520	5140	4674	Rep/Maint-Dp Equip	197,938.00
1323	520	5140	4703	Graphics Charges	7,500.00
1323	520	5140	4921	Filing Fees	400.00
1323	520	5140	4940	800 Mhz System R/R Charges	5,418.00
1323	520	5140	4941	Registration Fees	1,000.00
1323	520	5140	5112	Telephone Equipment/Install	15,049.00
1323	520	5140	5113	Radio Equipment/Installation	821.00
1327	520	5140	5121	Data Proccsng Sftwre/Accessres	264,515.00
1323	520	5140	5215	Gasoline	20,000.00
Operating					1,488,351.00
1327	520	5140	5121	Data Proccsng Sftwre/Accessres	176,016.00
1327	520	5140	6405	Data Processing Equipment	376,176.00
Capital					552,192.00
Total for Unit: 5140					2,040,543.00

Unit: 5141 State Attorney-Other Expenses

0001	520	5141	3125	Legal Services	12,000.00
1323	520	5141	4412	Rent-Storage/Warehouse Space *	50,000.00
Operating					62,000.00
Total for Unit: 5141					62,000.00

Unit: 5201 Court Administration

0001	520	5201	1201	Salaries & Wages Regular	191,399.00
1327	520	5201	1201	Salaries & Wages Regular	574,778.00
1327	520	5201	1401	Salaries & Wages Overtime	40,000.00
0001	520	5201	2101	Fica-Taxes	11,976.00
1327	520	5201	2101	Fica-Taxes	35,976.00
0001	520	5201	2105	Fica Medicare	2,796.00
1327	520	5201	2105	Fica Medicare	8,400.00
0001	520	5201	2201	Retirement Contributions-Frs	19,074.00
1327	520	5201	2201	Retirement Contributions-Frs	63,876.00
0001	520	5201	2301	Insurance-Life & Health	45,480.00
1327	520	5201	2301	Insurance-Life & Health	100,056.00
0001	520	5201	2401	Workers' Compensation	2,760.00
Personal Services					1,096,571.00
0001	520	5201	3161	Audio/Visual Services Ch. 20	5,000.00
0001	520	5201	3401	Other Contractual Services *	21,000.00

PALM BEACH COUNTY
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				<u>Adopted Budget</u>	
1327	520	5201	3401	Other Contractual Services *	125,000.00
1327	520	5201	3413	Iss Enterprise Services	621,419.00
1327	520	5201	3414	Iss Professional Services	49,500.00
1327	520	5201	3421	Contractual Service-Training	10,000.00
0001	520	5201	4001	Travel And Per Diem	5,000.00
1327	520	5201	4001	Travel And Per Diem	18,570.00
0001	520	5201	4007	Travel-Mileage	1,000.00
1327	520	5201	4007	Travel-Mileage	1,500.00
0001	520	5201	4406	Rent-Office Equipment	153,000.00
0001	520	5201	4412	Rent-Storage/Warehouse Space *	14,000.00
0001	520	5201	4420	Rent-Motor Pool Vehicles	3,588.00
0001	520	5201	4502	Casualty Self Ins Premiums	500.00
0001	520	5201	4620	Rep/Maint-Equipment	4,145.00
0001	520	5201	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
1327	520	5201	4674	Rep/Maint-Dp Equip	6,175.00
0001	520	5201	4701	Printing & Binding-Outside	1,000.00
0001	520	5201	4703	Graphics Charges	1.00
0001	520	5201	4801	Promotl Activities (Ord 86-19)	8,000.00
0001	520	5201	4802	Employee Recognition Program	80.00
0001	520	5201	4941	Registration Fees	1,000.00
1327	520	5201	4941	Registration Fees	5,000.00
0001	520	5201	4945	Advertising	5,000.00
0001	520	5201	5101	Office Supplies	2.00
1327	520	5201	5101	Office Supplies	0.00
0001	520	5201	5111	Office Furniture And Equipment	46,202.00
1327	520	5201	5111	Office Furniture And Equipment	12,699.00
1327	520	5201	5121	Data Procssng Sftwre/Accessres	65,000.00
0001	520	5201	5201	Materials/Supplies Operating	5,000.00
0001	520	5201	5215	Gasoline	1,500.00
0001	520	5201	5401	Books, Publicatns & Subscriptns	1,000.00
1327	520	5201	5401	Books, Publicatns & Subscriptns	2,500.00
0001	520	5201	5412	Dues & Memberships	887.00
Operating				1,195,268.00	
1327	520	5201	6401	Machinery & Equipment	12,947.00
1327	520	5201	6405	Data Processing Equipment	183,536.00
Capital				196,483.00	
Total for Unit: 5201				2,488,322.00	

Unit: 5210 Judges

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	520	5210	4927	Grand Jury Expense	4,100.00
Operating					4,100.00
Total for Unit: 5210					4,100.00
Unit: 5244 Pretrial Release-Mental Health					
0001	520	5244	1201	Salaries & Wages Regular	42,882.00
0001	520	5244	2101	Fica-Taxes	2,649.00
0001	520	5244	2105	Fica Medicare	620.00
0001	520	5244	2201	Retirement Contributions-Frs	4,635.00
0001	520	5244	2301	Insurance-Life & Health	9,100.00
0001	520	5244	2401	Workers' Compensation	114.00
Personal Services					60,000.00
Total for Unit: 5244					60,000.00
Unit: 7606 Justice Information System Maintenance					
1327	520	7606	3401	Other Contractual Services *	967,835.00
Operating					967,835.00
Total for Unit: 7606					967,835.00
Unit: 7674 Re-Entry Initiative					
1323	520	7674	3401	Other Contractual Services *	97,500.00
Operating					97,500.00
Total for Unit: 7674					97,500.00
Unit: 9900 Reserves					
1327	520	9900	9922	Res-Balances Forward	544,747.00
Non Operating					544,747.00
Total for Unit: 9900					544,747.00
 Total for Dept: 520					 7,997,372.00
Dept: Mass Trans - Operating					
Unit: 5003 Coord Community Trans Program					
1340	540	5003	1201	Salaries & Wages Regular	2,467,892.00
1340	540	5003	1211	Other Absences	2,001.00
1340	540	5003	1301	Sal & Wages Non-Frs Employees	3,501.00
1340	540	5003	1401	Salaries & Wages Overtime	193,128.00
1340	540	5003	1501	Wages-Special-No Frs Contrib	10,001.00
1340	540	5003	2101	Fica-Taxes	165,945.00

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					<u>Adopted Budget</u>
1340	540	5003	2105	Fica Medicare	38,811.00
1340	540	5003	2205	Retirement Contrib-Palm Tran	347,948.00
1340	540	5003	2301	Insurance-Life & Health	529,749.00
1340	540	5003	2303	Disability Insurance	5,633.00
1340	540	5003	2401	Workers' Compensation	39,970.00
1340	540	5003	2501	Unemployment Compensation	20,075.00
Personal Services					3,824,654.00
1340	540	5003	3101	Professional Services	251.00
1340	540	5003	3124	Legal Services-County Attorney	2.00
1340	540	5003	3401	Other Contractual Services *	16,241,416.00
1340	540	5003	3404	Temp Serv/Contracted Salaries	40,590.00
1340	540	5003	3414	Iss Professional Services	250.00
1340	540	5003	3421	Contractual Service-Training	1,001.00
1340	540	5003	4001	Travel And Per Diem	20,901.00
1340	540	5003	4007	Travel-Mileage	101.00
1340	540	5003	4101	Communication Services	75,001.00
1340	540	5003	4104	Comm/Commercial-Toll	1,001.00
1340	540	5003	4205	Postage	24,001.00
1340	540	5003	4301	Utilities/Electric	39,001.00
1340	540	5003	4406	Rent-Office Equipment	23,893.00
1340	540	5003	4411	Rent-Office Space	238,234.00
1340	540	5003	4420	Rent-Motor Pool Vehicles	2.00
1340	540	5003	4610	Repair/Maint-Buildings	53,771.00
1340	540	5003	4620	Rep/Maint-Equipment	5,001.00
1340	540	5003	4622	Rep/Maint-Telephone	31,001.00
1340	540	5003	4625	Rep/Maint-Motor Pool Vehicles	2.00
1340	540	5003	4674	Rep/Maint-Dp Equip	72,671.00
1340	540	5003	4703	Graphics Charges	24,001.00
1340	540	5003	4801	Promotl Activities (Ord 86-19)	1,001.00
1340	540	5003	4941	Registration Fees	1,001.00
1340	540	5003	4942	Tuition-Reimbursement	7,201.00
1340	540	5003	4945	Advertising	15,001.00
1340	540	5003	5101	Office Supplies	32,000.00
1340	540	5003	5111	Office Furniture And Equipment	6,001.00
1340	540	5003	5112	Telephone Equipment/Install	3,001.00
1340	540	5003	5121	Data Proccsng Sftwre/Accessres	4,001.00
1340	540	5003	5215	Gasoline	25.00
1340	540	5003	5220	Purchased Water	1,201.00
1340	540	5003	5248	Clothing & Wearing Apparel	3,601.00

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					<u>Adopted Budget</u>
1340	540	5003	5401	Books, Publicatns & Subscrptns	631.00
1340	540	5003	5412	Dues & Memberships	21,401.00
Operating					16,988,158.00
Total for Unit: 5003					20,812,812.00
Unit: 5011 Transportation Disadvantaged					
1340	540	5011	1201	Salaries & Wages Regular	76,093.00
1340	540	5011	1401	Salaries & Wages Overtime	2,501.00
1340	540	5011	2101	Fica-Taxes	4,874.00
1340	540	5011	2105	Fica Medicare	1,141.00
1340	540	5011	2205	Retirement Contrib-Palm Tran	10,218.00
1340	540	5011	2301	Insurance-Life & Health	11,501.00
1340	540	5011	2303	Disability Insurance	180.00
1340	540	5011	2401	Workers' Compensation	800.00
1340	540	5011	2501	Unemployment Compensation	590.00
Personal Services					107,898.00
1340	540	5011	3401	Other Contractual Services *	3,683,316.00
Operating					3,683,316.00
Total for Unit: 5011					3,791,214.00
Unit: 5013 Doss - Older Americans Act					
1340	540	5013	3401	Other Contractual Services *	1,385,045.00
Operating					1,385,045.00
Total for Unit: 5013					1,385,045.00
Unit: 5014 Dialysis Transportation					
1340	540	5014	3401	Other Contractual Services *	40,166.00
Operating					40,166.00
Total for Unit: 5014					40,166.00
Unit: 5110 Vehicle Operations					
1340	540	5110	1201	Salaries & Wages Regular	9,488,291.00
1340	540	5110	1211	Other Absences	10,001.00
1340	540	5110	1212	Other Benefits	74,201.00
1340	540	5110	1401	Salaries & Wages Overtime	960,601.00
1340	540	5110	1501	Wages-Special-No Frs Contrib	2,500.00
1340	540	5110	2101	Fica-Taxes	653,207.00
1340	540	5110	2105	Fica Medicare	152,768.00
1340	540	5110	2205	Retirement Contrib-Palm Tran	1,369,628.00

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					<u>Adopted Budget</u>
1340	540	5110	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	106,233.00
1340	540	5110	2301	Insurance-Life & Health	1,960,468.00
1340	540	5110	2303	Disability Insurance	19,044.00
1340	540	5110	2401	Workers' Compensation	259,866.00
1340	540	5110	2501	Unemployment Compensation	79,018.00
Personal Services					15,135,826.00
1340	540	5110	3101	Professional Services	14,601.00
1340	540	5110	3128	Investigative Service	10,001.00
1340	540	5110	3401	Other Contractual Services *	5,001.00
1340	540	5110	3421	Contractual Service-Training	1,751.00
1340	540	5110	4001	Travel And Per Diem	7,501.00
1340	540	5110	4101	Communication Services	1.00
1340	540	5110	4420	Rent-Motor Pool Vehicles	2.00
1340	540	5110	4620	Rep/Maint-Equipment	2,501.00
1340	540	5110	4622	Rep/Maint-Telephone	1.00
1340	540	5110	4625	Rep/Maint-Motor Pool Vehicles	2.00
1340	540	5110	4674	Rep/Maint-Dp Equip	67,901.00
1340	540	5110	4703	Graphics Charges	1.00
1340	540	5110	4901	Oth Currnt Chrges & Obligions	1.00
1340	540	5110	4940	800 Mhz System R/R Charges	1.00
1340	540	5110	4941	Registration Fees	1,500.00
1340	540	5110	4942	Tuition-Reimbursement	8,101.00
1340	540	5110	5111	Office Furniture And Equipment	501.00
1340	540	5110	5201	Materials/Supplies Operating	15,001.00
1340	540	5110	5248	Clothing & Wearing Apparel	1,201.00
1340	540	5110	5256	Tools & Small Implements	1,501.00
1340	540	5110	5402	Educational Training Materials	751.00
Operating					137,822.00
Total for Unit: 5110					15,273,648.00
Unit: 5140 Maintenance					
1340	540	5140	1201	Salaries & Wages Regular	3,378,706.00
1340	540	5140	1211	Other Absences	7,001.00
1340	540	5140	1212	Other Benefits	21,401.00
1340	540	5140	1401	Salaries & Wages Overtime	276,301.00
1340	540	5140	1501	Wages-Special-No Frs Contrib	2,001.00
1340	540	5140	2101	Fica-Taxes	228,496.00
1340	540	5140	2105	Fica Medicare	53,439.00
1340	540	5140	2201	Retirement Contributions-Frs	12,431.00

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					<u>Adopted Budget</u>
1340	540	5140	2205	Retirement Contrib-Palm Tran	467,660.00
1340	540	5140	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	29,606.00
1340	540	5140	2301	Insurance-Life & Health	681,702.00
1340	540	5140	2303	Disability Insurance	6,617.00
1340	540	5140	2401	Workers' Compensation	61,717.00
1340	540	5140	2501	Unemployment Compensation	27,642.00
Personal Services					5,254,720.00
1340	540	5140	3101	Professional Services	5,236.00
1340	540	5140	3421	Contractual Service-Training	10,001.00
1340	540	5140	4001	Travel And Per Diem	6,001.00
1340	540	5140	4007	Travel-Mileage	151.00
1340	540	5140	4205	Postage	14,001.00
1340	540	5140	4406	Rent-Office Equipment	19,189.00
1340	540	5140	4408	Rent-Uniforms	28,001.00
1340	540	5140	4420	Rent-Motor Pool Vehicles	16,800.00
1340	540	5140	4601	Repair & Maintenance	150,001.00
1340	540	5140	4603	Rep/Maint-Parts & Supplies	1.00
1340	540	5140	4605	Maintenance-Grounds	4,841.00
1340	540	5140	4607	Repair/Maint-Outside Service	150,001.00
1340	540	5140	4610	Repair/Maint-Buildings	375,801.00
1340	540	5140	4620	Rep/Maint-Equipment	165,001.00
1340	540	5140	4623	Rep/Maint-Radio	454,730.00
1340	540	5140	4625	Rep/Maint-Motor Pool Vehicles	35,000.00
1340	540	5140	4674	Rep/Maint-Dp Equip	27,001.00
1340	540	5140	4901	Oth Currnt Chrges & Obligtions	17,501.00
1340	540	5140	4909	Licenses & Permits	1,501.00
1340	540	5140	4940	800 Mhz System R/R Charges	64,273.00
1340	540	5140	4941	Registration Fees	1,301.00
1340	540	5140	4942	Tuition-Reimbursement	1,801.00
1340	540	5140	5111	Office Furniture And Equipment	2,001.00
1340	540	5140	5112	Telephone Equipment/Install	2.00
1340	540	5140	5201	Materials/Supplies Operating	150,001.00
1340	540	5140	5213	Tires	120,001.00
1340	540	5140	5214	Diesel Fuel *Sobj	5,403,729.00
1340	540	5140	5215	Gasoline	170,710.00
1340	540	5140	5216	Oil & Lubricants	150,001.00
1340	540	5140	5220	Purchased Water	601.00
1340	540	5140	5248	Clothing & Wearing Apparel	10,501.00
1340	540	5140	5256	Tools & Small Implements	15,001.00

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					<u>Adopted Budget</u>
1340	540	5140	5401	Books, Publicatns & Subscrptns	301.00
1340	540	5140	5402	Educational Training Materials	25,001.00
Operating					7,595,984.00
Total for Unit: 5140					12,850,704.00

Unit: 5160 General Administration

1340	540	5160	1201	Salaries & Wages Regular	1,909,735.00
1340	540	5160	1211	Other Absences	2,501.00
1340	540	5160	1212	Other Benefits	2.00
1340	540	5160	1301	Sal & Wages Non-Frs Employees	6,001.00
1340	540	5160	1401	Salaries & Wages Overtime	18,376.00
1340	540	5160	1501	Wages-Special-No Frs Contrib	2.00
1340	540	5160	2101	Fica-Taxes	120,071.00
1340	540	5160	2105	Fica Medicare	28,082.00
1340	540	5160	2201	Retirement Contributions-Frs	35,991.00
1340	540	5160	2205	Retirement Contrib-Palm Tran	218,625.00
1340	540	5160	2301	Insurance-Life & Health	267,154.00
1340	540	5160	2303	Disability Insurance	3,041.00
1340	540	5160	2401	Workers' Compensation	27,237.00
1340	540	5160	2501	Unemployment Compensation	14,526.00
Personal Services					2,651,344.00
1340	540	5160	3101	Professional Services	41,444.00
1340	540	5160	3125	Legal Services	21,001.00
1340	540	5160	3161	Audio/Visual Services Ch. 20	1.00
1340	540	5160	3201	Audit Services	10,001.00
1340	540	5160	3301	Court Reporter Services *	501.00
1340	540	5160	3401	Other Contractual Services *	9,001.00
1340	540	5160	3404	Temp Serv/Contracted Salaries	1.00
1340	540	5160	3405	Security Services	121,047.00
1340	540	5160	3413	Iss Enterprise Services	291,545.00
1340	540	5160	3414	Iss Professional Services	8,000.00
1340	540	5160	3421	Contractual Service-Training	8,001.00
1340	540	5160	4001	Travel And Per Diem	17,526.00
1340	540	5160	4007	Travel-Mileage	101.00
1340	540	5160	4008	Travel-Auto Allowance	6,000.00
1340	540	5160	4101	Communication Services	53,559.00
1340	540	5160	4103	Comm/Suncom-Toll	2.00
1340	540	5160	4104	Comm/Commercial-Toll	51.00
1340	540	5160	4205	Postage	14,176.00

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					<u>Adopted Budget</u>
1340	540	5160	4301	Utilities/Electric	133,849.00
1340	540	5160	4304	Utilities/Water	46,830.00
1340	540	5160	4310	Utilities/Waste Disposal	15,735.00
1340	540	5160	4406	Rent-Office Equipment	13,505.00
1340	540	5160	4412	Rent-Storage/Warehouse Space *	7,501.00
1340	540	5160	4418	Rental-Pager Services	765.00
1340	540	5160	4501	Ins & Surety Bonds Outside *	401,201.00
1340	540	5160	4502	Casualty Self Ins Premiums	800,000.00
1340	540	5160	4610	Repair/Maint-Buildings	132,957.00
1340	540	5160	4620	Rep/Maint-Equipment	6,001.00
1340	540	5160	4622	Rep/Maint-Telephone	28,142.00
1340	540	5160	4674	Rep/Maint-Dp Equip	1,200.00
1340	540	5160	4701	Printing & Binding-Outside	21,001.00
1340	540	5160	4703	Graphics Charges	1.00
1340	540	5160	4801	Promotl Activities (Ord 86-19)	15,301.00
1340	540	5160	4802	Employee Recognition Program	14,981.00
1340	540	5160	4901	Oth Currnt Chrges & Obligions	101.00
1340	540	5160	4902	Casualty And Theft Loss	1.00
1340	540	5160	4905	Legal Settlement	1.00
1340	540	5160	4909	Licenses & Permits	3,401.00
1340	540	5160	4910	Fines And Penalties	2.00
1340	540	5160	4921	Filing Fees	71.00
1340	540	5160	4934	Employee Relocation	2.00
1340	540	5160	4941	Registration Fees	10,606.00
1340	540	5160	4942	Tuition-Reimbursement	16,401.00
1340	540	5160	4945	Advertising	40,001.00
1340	540	5160	5101	Office Supplies	40,802.00
1340	540	5160	5111	Office Furniture And Equipment	4,200.00
1340	540	5160	5112	Telephone Equipment/Install	5,001.00
1340	540	5160	5121	Data Procssng Sftwre/Accessres	72,001.00
1340	540	5160	5201	Materials/Supplies Operating	7,001.00
1340	540	5160	5220	Purchased Water	541.00
1340	540	5160	5248	Clothing & Wearing Apparel	401.00
1340	540	5160	5401	Books, Publicatns & Subscriptns	1,376.00
1340	540	5160	5402	Educational Training Materials	1,479.00
1340	540	5160	5412	Dues & Memberships	40,681.00
1340	540	5160	5602	Bad Debt Expense	1.00
1340	540	5160	6405	Data Processing Equipment	2.00
1340	540	5160	8101	Contributions Othr Govtl Agency	1.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Operating					2,485,002.00
Total for Unit: 5160					5,136,346.00
Unit: 5170 Marketing					
1340	540	5170	1201	Salaries & Wages Regular	519,908.00
1340	540	5170	1211	Other Absences	1,001.00
1340	540	5170	1401	Salaries & Wages Overtime	9,451.00
1340	540	5170	2101	Fica-Taxes	32,883.00
1340	540	5170	2105	Fica Medicare	7,691.00
1340	540	5170	2205	Retirement Contrib-Palm Tran	68,947.00
1340	540	5170	2301	Insurance-Life & Health	129,021.00
1340	540	5170	2303	Disability Insurance	1,163.00
1340	540	5170	2401	Workers' Compensation	7,513.00
1340	540	5170	2501	Unemployment Compensation	3,979.00
Personal Services					781,557.00
1340	540	5170	3101	Professional Services	1.00
1340	540	5170	3133	Commission-Bus Pass	3,001.00
1340	540	5170	3161	Audio/Visual Services Ch. 20	201.00
1340	540	5170	3401	Other Contractual Services *	95,179.00
1340	540	5170	4001	Travel And Per Diem	3,101.00
1340	540	5170	4007	Travel-Mileage	101.00
1340	540	5170	4205	Postage	201.00
1340	540	5170	4625	Rep/Maint-Motor Pool Vehicles	1.00
1340	540	5170	4701	Printing & Binding-Outside	100,001.00
1340	540	5170	4703	Graphics Charges	107,001.00
1340	540	5170	4801	Promotl Activities (Ord 86-19)	1,601.00
1340	540	5170	4809	Consumer & Trade Shows	2.00
1340	540	5170	4811	Promotional Items	70,001.00
1340	540	5170	4901	Oth Currrt Chrges & Obligtions	101.00
1340	540	5170	4909	Licenses & Permits	2.00
1340	540	5170	4941	Registration Fees	1,751.00
1340	540	5170	4942	Tuition-Reimbursement	5,801.00
1340	540	5170	4945	Advertising	105,001.00
1340	540	5170	5101	Office Supplies	15,001.00
1340	540	5170	5111	Office Furniture And Equipment	2,001.00
1340	540	5170	5201	Materials/Supplies Operating	101.00
1340	540	5170	5401	Books, Publicatns & Subscriptns	1,501.00
1340	540	5170	5402	Educational Training Materials	2.00
1340	540	5170	5412	Dues & Memberships	751.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Operating					512,405.00
Total for Unit: 5170					1,293,962.00
Total for Dept: 540					60,583,897.00
Dept: Mass Trans - Capital					
Unit: 0464 Intermodal Facility					
3804	541	0464	3401	Other Contractual Services *	1,000,000.00
Operating					1,000,000.00
3804	541	0464	6505	Design/Eng/Mgmt- Cip Admin	1,182,256.00
Capital					1,182,256.00
Total for Unit: 0464					2,182,256.00
Unit: 3000 Belle Glade Maintenance Facility					
3804	541	3000	6505	Design/Eng/Mgmt- Cip Admin	643,958.00
Capital					643,958.00
Total for Unit: 3000					643,958.00
Total for Dept: 541					2,826,214.00
Dept: Mass Trans - Grants					
Unit: 0436 Fdot Clewiston Service 410959					
1341	542	0436	3401	Other Contractual Services *	45,275.00
1341	542	0436	4420	Rent-Motor Pool Vehicles	1,800.00
1341	542	0436	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
1341	542	0436	5215	Gasoline	750.00
Operating					48,825.00
Total for Unit: 0436					48,825.00
Unit: 0446 Fdot Rt 1 Infrastruct #409820					
1341	542	0446	3401	Other Contractual Services *	200,000.00
Operating					200,000.00
Total for Unit: 0446					200,000.00
Unit: 0452 FDOT Stop Light System					
1341	542	0452	3401	Other Contractual Services *	400.00
Operating					400.00
Total for Unit: 0452					400.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Unit: 0453 FDOT New Residents Direct Mail					
1341	542	0453	3401	Other Contractual Services *	19,000.00
1341	542	0453	4205	Postage	16,000.00
1341	542	0453	4703	Graphics Charges	14,000.00
1341	542	0453	4945	Advertising	6,000.00
Operating					55,000.00
Total for Unit: 0453					55,000.00
 Unit: 0454 Travel Training					
1341	542	0454	3133	Commission-Bus Pass	2,085.00
1341	542	0454	4703	Graphics Charges	4,500.00
1341	542	0454	5101	Office Supplies	650.00
Operating					7,235.00
Total for Unit: 0454					7,235.00
 Unit: 0455 FDOT Frequent Riders Reward					
1341	542	0455	3401	Other Contractual Services *	25,000.00
1341	542	0455	4811	Promotional Items	18,100.00
Operating					43,100.00
Total for Unit: 0455					43,100.00
 Unit: 0460 JPA #41788419401:Fixed Route System Assessment					
1341	542	0460	3401	Other Contractual Services *	45,000.00
Operating					45,000.00
Total for Unit: 0460					45,000.00
 Unit: 0461 FDOT JPA:Maintenance Training					
1341	542	0461	3421	Contractual Service-Training	28,670.00
Operating					28,670.00
Total for Unit: 0461					28,670.00
 Unit: 0462 FDOT JPA:Route Deviation					
1341	542	0462	3401	Other Contractual Services *	425,000.00
Operating					425,000.00
Total for Unit: 0462					425,000.00
 Unit: 5507 Fta Fy02 Sec 5307					
1341	542	5507	3401	Other Contractual Services *	30,000.00
1341	542	5507	4603	Rep/Maint-Parts & Supplies	14,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1341	542	5507	4620	Rep/Maint-Equipment	120,295.00
1341	542	5507	5111	Office Furniture And Equipment	1.00
1341	542	5507	5121	Data Proccsng Sftwre/Accessres	15,066.00
Operating					179,362.00
1341	542	5507	6401	Machinery & Equipment	147,286.00
1341	542	5507	6405	Data Processing Equipment	594.00
1341	542	5507	6411	Communication Equipment	35,441.00
1341	542	5507	6502	Building Construction - Cip	2,317.00
Capital					185,638.00
Total for Unit: 5507					365,000.00
 Unit: 5508 Fta Fy02 Sec 5309					
1341	542	5508	6411	Communication Equipment	19,551.00
Capital					19,551.00
Total for Unit: 5508					19,551.00
 Unit: 5509 Paratransit Sib Loan					
1341	542	5509	3401	Other Contractual Services *	90,303.00
1341	542	5509	4610	Repair/Maint-Buildings	10,000.00
1341	542	5509	5111	Office Furniture And Equipment	1.00
1341	542	5509	5121	Data Proccsng Sftwre/Accessres	46,927.00
Operating					147,231.00
1341	542	5509	6401	Machinery & Equipment	698,984.00
1341	542	5509	6405	Data Processing Equipment	1.00
1341	542	5509	6502	Building Construction - Cip	1.00
Capital					698,986.00
Total for Unit: 5509					846,217.00
 Unit: 5511 Fta 5307 Fy 2003					
1341	542	5511	3401	Other Contractual Services *	8,582.00
1341	542	5511	4603	Rep/Maint-Parts & Supplies	50,519.00
Operating					59,101.00
1341	542	5511	6401	Machinery & Equipment	500,597.00
Capital					500,597.00
Total for Unit: 5511					559,698.00
 Unit: 5514 Fta 5307 Fy2004					
1341	542	5514	3401	Other Contractual Services *	118,272.00
1341	542	5514	4603	Rep/Maint-Parts & Supplies	206,359.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1341	542	5514	4610	Repair/Maint-Buildings	1.00
1341	542	5514	5121	Data Processng Sftwre/Accessres	46,500.00
Operating					371,132.00
1341	542	5514	6401	Machinery & Equipment	765,397.00
1341	542	5514	6405	Data Processing Equipment	85,105.00
1341	542	5514	6502	Building Construction - Cip	1.00
Capital					850,503.00
Total for Unit: 5514					1,221,635.00
 Unit: 5516 FTA 5307 FY 2005					
1341	542	5516	3401	Other Contractual Services *	100,000.00
1341	542	5516	4620	Rep/Maint-Equipment	1.00
1341	542	5516	5111	Office Furniture And Equipment	1.00
1341	542	5516	5121	Data Processng Sftwre/Accessres	57,500.00
Operating					157,502.00
1341	542	5516	4603	Rep/Maint-Parts & Supplies	12,500.00
1341	542	5516	6401	Machinery & Equipment	1,195,461.00
1341	542	5516	6405	Data Processing Equipment	50,000.00
1341	542	5516	6502	Building Construction - Cip	1.00
Capital					1,257,962.00
Total for Unit: 5516					1,415,464.00
 Unit: 5517 FY2006 FTA 5307					
1341	542	5517	3401	Other Contractual Services *	130,761.00
1341	542	5517	4603	Rep/Maint-Parts & Supplies	35,857.00
1341	542	5517	4620	Rep/Maint-Equipment	100,000.00
1341	542	5517	5111	Office Furniture And Equipment	1.00
1341	542	5517	5121	Data Processng Sftwre/Accessres	50,000.00
Operating					316,619.00
1341	542	5517	6401	Machinery & Equipment	2,951,942.00
1341	542	5517	6405	Data Processing Equipment	50,000.00
1341	542	5517	6502	Building Construction - Cip	1.00
Capital					3,001,943.00
Total for Unit: 5517					3,318,562.00
 Unit: 5518 FTA FL-90-X543:Community Transit Service					
1341	542	5518	8101	Contributions Othr Govtl Agency	990,000.00
Grants & Aids					990,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 5518					990,000.00
 Unit: 5519 FTA FY07 Section 5309					
1341	542	5519	3401	Other Contractual Services *	350,000.00
Operating					350,000.00
1341	542	5519	6401	Machinery & Equipment	589,120.00
1341	542	5519	6502	Building Construction - Cip	352,240.00
Capital					941,360.00
Total for Unit: 5519					1,291,360.00
 Unit: 5520 FTA FY07 Section 5307					
1341	542	5520	3401	Other Contractual Services *	1,110,000.00
1341	542	5520	4603	Rep/Maint-Parts & Supplies	2,025,000.00
1341	542	5520	5121	Data Processng Sftwre/Accessres	75,000.00
Operating					3,210,000.00
1341	542	5520	6401	Machinery & Equipment	5,089,999.00
1341	542	5520	6405	Data Processing Equipment	75,000.00
1341	542	5520	6502	Building Construction - Cip	1.00
Capital					5,165,000.00
Total for Unit: 5520					8,375,000.00
 Unit: 5521 FTA FY05 Section 5309					
1341	542	5521	6401	Machinery & Equipment	239,153.00
Capital					239,153.00
Total for Unit: 5521					239,153.00
 Unit: 5522 FTA FY06 Section 5309					
1341	542	5522	6401	Machinery & Equipment	304,175.00
Capital					304,175.00
Total for Unit: 5522					304,175.00
 Unit: 5523 FTA FY04 ITS FL-26-0008					
1341	542	5523	6401	Machinery & Equipment	861,582.00
Capital					861,582.00
Total for Unit: 5523					861,582.00
 Unit: 5524 FTA FY03 ITS FL-26-0011					
1341	542	5524	6401	Machinery & Equipment	707,151.00
Capital					707,151.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 5524					707,151.00
Unit: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses					
1341	542	5525	6401	Machinery & Equipment	1,073,000.00
Capital					1,073,000.00
Total for Unit: 5525					1,073,000.00
Unit: 5526 FTA FY08 Section 5307					
1341	542	5526	4603	Rep/Maint-Parts & Supplies	2,000,000.00
1341	542	5526	4620	Rep/Maint-Equipment	450,000.00
1341	542	5526	5121	Data Proccsng Sftwre/Accessres	875,000.00
1341	542	5526	5213	Tires	250,000.00
Operating					3,575,000.00
1341	542	5526	6401	Machinery & Equipment	8,175,000.00
Capital					8,175,000.00
Total for Unit: 5526					11,750,000.00
Unit: 5527 FTA FY08 Section 5309					
1341	542	5527	6401	Machinery & Equipment	1,291,360.00
Capital					1,291,360.00
Total for Unit: 5527					1,291,360.00
Total for Dept: 542					35,482,138.00
Dept: Mass Trans - Delray Facility					
Unit: 5110 Vehicle Operations					
1340	543	5110	1201	Salaries & Wages Regular	5,210,794.00
1340	543	5110	1211	Other Absences	9,001.00
1340	543	5110	1212	Other Benefits	44,801.00
1340	543	5110	1401	Salaries & Wages Overtime	669,421.00
1340	543	5110	2101	Fica-Taxes	367,910.00
1340	543	5110	2105	Fica Medicare	86,044.00
1340	543	5110	2205	Retirement Contrib-Palm Tran	771,423.00
1340	543	5110	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	62,339.00
1340	543	5110	2301	Insurance-Life & Health	1,083,695.00
1340	543	5110	2303	Disability Insurance	11,534.00
1340	543	5110	2401	Workers' Compensation	118,088.00
1340	543	5110	2501	Unemployment Compensation	44,506.00
Personal Services					8,479,556.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1340	543	5110	3101	Professional Services	6,976.00
1340	543	5110	3421	Contractual Service-Training	1,001.00
1340	543	5110	4001	Travel And Per Diem	101.00
1340	543	5110	4620	Rep/Maint-Equipment	151.00
1340	543	5110	4701	Printing & Binding-Outside	1.00
1340	543	5110	4703	Graphics Charges	1.00
1340	543	5110	4941	Registration Fees	101.00
1340	543	5110	5111	Office Furniture And Equipment	1,501.00
1340	543	5110	5248	Clothing & Wearing Apparel	501.00
Operating					10,334.00
Total for Unit: 5110					8,489,890.00
Unit: 5140 Maintenance					
1340	543	5140	1201	Salaries & Wages Regular	1,373,463.00
1340	543	5140	1211	Other Absences	2,001.00
1340	543	5140	1212	Other Benefits	10,401.00
1340	543	5140	1401	Salaries & Wages Overtime	127,201.00
1340	543	5140	1501	Wages-Special-No Frs Contrib	2.00
1340	543	5140	2101	Fica-Taxes	93,811.00
1340	543	5140	2105	Fica Medicare	21,940.00
1340	543	5140	2205	Retirement Contrib-Palm Tran	196,699.00
1340	543	5140	2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	16,268.00
1340	543	5140	2301	Insurance-Life & Health	323,969.00
1340	543	5140	2303	Disability Insurance	2,951.00
1340	543	5140	2401	Workers' Compensation	28,146.00
1340	543	5140	2501	Unemployment Compensation	11,349.00
Personal Services					2,208,201.00
Total for Unit: 5140					2,208,201.00
Unit: 5160 General Administration					
1340	543	5160	3405	Security Services	121,047.00
1340	543	5160	4101	Communication Services	13,001.00
1340	543	5160	4104	Comm/Commercial-Toll	961.00
1340	543	5160	4301	Utilities/Electric	61,001.00
1340	543	5160	4304	Utilities/Water	15,121.00
1340	543	5160	4310	Utilities/Waste Disposal	3,001.00
1340	543	5160	4610	Repair/Maint-Buildings	95,161.00
1340	543	5160	4622	Rep/Maint-Telephone	14,001.00
1340	543	5160	4904	Property Assessments	2,402.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1340	543	5160	5101	Office Supplies	2,601.00
1340	543	5160	5111	Office Furniture And Equipment	1,001.00
1340	543	5160	5112	Telephone Equipment/Install	1,001.00
1340	543	5160	5201	Materials/Supplies Operating	151.00
Operating					330,450.00
Total for Unit: 5160					330,450.00
Total for Dept: 543					11,028,541.00
Dept: Metropolitan Planning Organ					
Unit: 5600 Metropolitan Planning Org					
1360	560	5600	1201	Salaries & Wages Regular	660,207.00
1360	560	5600	1401	Salaries & Wages Overtime	143.00
1360	560	5600	2101	Fica-Taxes	38,241.00
1360	560	5600	2105	Fica Medicare	9,672.00
1360	560	5600	2201	Retirement Contributions-Frs	73,764.00
1360	560	5600	2301	Insurance-Life & Health	90,960.00
1360	560	5600	2401	Workers' Compensation	1,055.00
Personal Services					874,042.00
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	19,919.00
1360	560	5600	3414	Iss Professional Services	6,000.00
1360	560	5600	3421	Contractual Service-Training	375.00
1360	560	5600	4001	Travel And Per Diem	15,000.00
1360	560	5600	4007	Travel-Mileage	1,300.00
1360	560	5600	4008	Travel-Auto Allowance	6,000.00
1360	560	5600	4101	Communication Services	400.00
1360	560	5600	4205	Postage	18,500.00
1360	560	5600	4406	Rent-Office Equipment	4,000.00
1360	560	5600	4502	Casualty Self Ins Premiums	5,652.00
1360	560	5600	4620	Rep/Maint-Equipment	500.00
1360	560	5600	4674	Rep/Maint-Dp Equip	500.00
1360	560	5600	4701	Printing & Binding-Outside	1,000.00
1360	560	5600	4703	Graphics Charges	8,000.00
1360	560	5600	4801	Promotl Activities (Ord 86-19)	7,500.00
1360	560	5600	4802	Employee Recognition Program	200.00
1360	560	5600	4811	Promotional Items	6,000.00
1360	560	5600	4921	Filing Fees	100.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
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	96,334.00
1360	560	5600	5101	Office Supplies	3,200.00
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	3,700.00
1360	560	5600	5220	Purchased Water	225.00
1360	560	5600	5401	Books, Publicatns & Subscriptns	700.00
1360	560	5600	5412	Dues & Memberships	1,000.00
				Operating	225,905.00
1360	560	5600	6405	Data Processing Equipment	4,400.00
				Capital	4,400.00
1360	560	5600	9626	Charge-Off To Other Cost Ctrs	-1,154,034.00
				Charge Off	-1,154,034.00
				Total for Unit: 5600	-49,687.00
Unit: 5630 Planning Funds					
1360	560	5630	3401	Other Contractual Services *	1,300,000.00
				Operating	1,300,000.00
1360	560	5630	9627	Charge-Off From Other Cost Ctr	831,086.00
				Charge Off	831,086.00
				Total for Unit: 5630	2,131,086.00
Unit: 5648 PBC Water Taxi Facilities					
1360	560	5648	8101	Contributions Othr Govtl Agency	978,500.00
				Grants & Aids	978,500.00
				Total for Unit: 5648	978,500.00
Unit: 5650 Federal Transit Authority Section 5303					
1360	560	5650	3401	Other Contractual Services *	150,000.00
				Operating	150,000.00
1360	560	5650	9627	Charge-Off From Other Cost Ctr	322,948.00
				Charge Off	322,948.00
				Total for Unit: 5650	472,948.00
Unit: 9900 MPO Reserves					
1360	560	9900	9922	Res-Balances Forward	309,926.00
				Non Operating	309,926.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 9900					309,926.00
Total for Dept: 560					3,842,773.00
Dept: Parks & Recreation					
Unit: 5110 Administration					
0001	580	5110	1201	Salaries & Wages Regular	1,782,273.00
0001	580	5110	1203	Salaries & Wages Seasonal	9,452.00
0001	580	5110	1301	Sal & Wages Non-Frs Employees	57,893.00
0001	580	5110	1401	Salaries & Wages Overtime	7,200.00
0001	580	5110	2101	Fica-Taxes	115,123.00
0001	580	5110	2105	Fica Medicare	26,924.00
0001	580	5110	2201	Retirement Contributions-Frs	180,667.00
0001	580	5110	2301	Insurance-Life & Health	291,072.00
0001	580	5110	2401	Workers' Compensation	8,183.00
Personal Services					2,478,787.00
0001	580	5110	3080	Operating Expense-Indirect	250.00
0001	580	5110	3161	Audio/Visual Services Ch. 20	1.00
0001	580	5110	3401	Other Contractual Services *	500.00
0001	580	5110	3404	Temp Serv/Contracted Salaries	1.00
0001	580	5110	3416	Data Processing-Outside	38,931.00
0001	580	5110	3421	Contractual Service-Training	1.00
0001	580	5110	4001	Travel And Per Diem	1,500.00
0001	580	5110	4007	Travel-Mileage	3,200.00
0001	580	5110	4008	Travel-Auto Allowance	6,000.00
0001	580	5110	4205	Postage	8,235.00
0001	580	5110	4401	Rent	15,000.00
0001	580	5110	4405	Rent-Other Equipment	95.00
0001	580	5110	4406	Rent-Office Equipment	25,971.00
0001	580	5110	4412	Rent-Storage/Warehouse Space *	5,300.00
0001	580	5110	4420	Rent-Motor Pool Vehicles	10,824.00
0001	580	5110	4502	Casualty Self Ins Premiums	304,822.00
0001	580	5110	4610	Repair/Maint-Buildings	500.00
0001	580	5110	4620	Rep/Maint-Equipment	200.00
0001	580	5110	4625	Rep/Maint-Motor Pool Vehicles	3,000.00
0001	580	5110	4674	Rep/Maint-Dp Equip	5,400.00
0001	580	5110	4701	Printing & Binding-Outside	150.00
0001	580	5110	4703	Graphics Charges	700.00
0001	580	5110	4801	Promotl Activities (Ord 86-19)	1.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	580	5110	4802	Employee Recognition Program	14,400.00
0001	580	5110	4901	Oth Currnt Chrges & Obligtions	700.00
0001	580	5110	4921	Filing Fees	475.00
0001	580	5110	4941	Registration Fees	3,200.00
0001	580	5110	4945	Advertising	700.00
0001	580	5110	4950	Work Done By Other Cty Forces	1.00
0001	580	5110	5101	Office Supplies	18,820.00
0001	580	5110	5111	Office Furniture And Equipment	1.00
0001	580	5110	5112	Telephone Equipment/Install	1.00
0001	580	5110	5121	Data Proccsng Sftwre/Accessres	61,826.00
0001	580	5110	5201	Materials/Supplies Operating	1.00
0001	580	5110	5215	Gasoline	3,250.00
0001	580	5110	5220	Purchased Water	200.00
0001	580	5110	5248	Clothing & Wearing Apparel	205.00
0001	580	5110	5401	Books, Publicatns & Subscrptns	600.00
0001	580	5110	5402	Educational Training Materials	200.00
0001	580	5110	5412	Dues & Memberships	25.00
Operating					535,187.00
Total for Unit: 5110					3,013,974.00

Unit: 5111 Concession/Service Partners

0001	580	5111	1201	Salaries & Wages Regular	50,448.00
0001	580	5111	2101	Fica-Taxes	3,128.00
0001	580	5111	2105	Fica Medicare	731.00
0001	580	5111	2201	Retirement Contributions-Frs	4,970.00
0001	580	5111	2301	Insurance-Life & Health	9,096.00
Personal Services					68,373.00
0001	580	5111	3401	Other Contractual Services *	34,963.00
0001	580	5111	3404	Temp Serv/Contracted Salaries	2,000.00
0001	580	5111	4001	Travel And Per Diem	500.00
0001	580	5111	4007	Travel-Mileage	100.00
0001	580	5111	4205	Postage	200.00
0001	580	5111	4301	Utilities/Electric	5,500.00
0001	580	5111	4401	Rent	4,639.00
0001	580	5111	4420	Rent-Motor Pool Vehicles	5,136.00
0001	580	5111	4611	Rep/Renov-Parks+Recreation	3,737.00
0001	580	5111	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	580	5111	4703	Graphics Charges	1,000.00
0001	580	5111	4901	Oth Currnt Chrges & Obligtions	800.00

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					<u>Adopted Budget</u>
0001	580	5111	4941	Registration Fees	500.00
0001	580	5111	4945	Advertising	600.00
0001	580	5111	5101	Office Supplies	450.00
0001	580	5111	5111	Office Furniture And Equipment	2,041.00
0001	580	5111	5121	Data Proccsng Sftwre/Accessres	500.00
0001	580	5111	5201	Materials/Supplies Operating	3,500.00
0001	580	5111	5215	Gasoline	2,000.00
0001	580	5111	5248	Clothing & Wearing Apparel	100.00
0001	580	5111	5256	Tools & Small Implements	100.00
0001	580	5111	5401	Books, Publicatns & Subscriptns	200.00
0001	580	5111	5402	Educational Training Materials	250.00
0001	580	5111	5412	Dues & Memberships	250.00
Operating					70,566.00
Total for Unit: 5111					138,939.00

Unit: 5112 Public Information

0001	580	5112	1201	Salaries & Wages Regular	201,792.00
0001	580	5112	1301	Sal & Wages Non-Frs Employees	10,821.00
0001	580	5112	1401	Salaries & Wages Overtime	1,941.00
0001	580	5112	2101	Fica-Taxes	13,302.00
0001	580	5112	2105	Fica Medicare	3,111.00
0001	580	5112	2201	Retirement Contributions-Frs	20,087.00
0001	580	5112	2301	Insurance-Life & Health	36,384.00
Personal Services					287,438.00
0001	580	5112	3080	Operating Expense-Indirect	1.00
0001	580	5112	3161	Audio/Visual Services Ch. 20	8,500.00
0001	580	5112	3401	Other Contractual Services *	3,167.00
0001	580	5112	4001	Travel And Per Diem	1,303.00
0001	580	5112	4007	Travel-Mileage	1,800.00
0001	580	5112	4205	Postage	11,557.00
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 *	1,860.00
0001	580	5112	4502	Casualty Self Ins Premiums	1.00
0001	580	5112	4620	Rep/Maint-Equipment	400.00
0001	580	5112	4701	Printing & Binding-Outside	30,865.00
0001	580	5112	4703	Graphics Charges	24,465.00
0001	580	5112	4801	Promotl Activities (Ord 86-19)	3,000.00
0001	580	5112	4811	Promotional Items	2,891.00

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					<u>Adopted Budget</u>
0001	580	5112	4941	Registration Fees	2,020.00
0001	580	5112	4945	Advertising	1.00
0001	580	5112	5101	Office Supplies	5,500.00
0001	580	5112	5201	Materials/Supplies Operating	5,260.00
0001	580	5112	5248	Clothing & Wearing Apparel	440.00
0001	580	5112	5401	Books, Publicatns & Subscriptns	800.00
0001	580	5112	5412	Dues & Memberships	1,000.00
Operating					106,632.00
Total for Unit: 5112					394,070.00

Unit: 5140 Planning And Design

0001	580	5140	1201	Salaries & Wages Regular	792,503.00
0001	580	5140	1301	Sal & Wages Non-Frs Employees	8,455.00
0001	580	5140	2101	Fica-Taxes	49,659.00
0001	580	5140	2105	Fica Medicare	11,614.00
0001	580	5140	2201	Retirement Contributions-Frs	78,062.00
0001	580	5140	2301	Insurance-Life & Health	100,056.00
0001	580	5140	2401	Workers' Compensation	9,537.00
Personal Services					1,049,886.00
0001	580	5140	3080	Operating Expense-Indirect	250.00
0001	580	5140	3130	Appraisal Services	3,200.00
0001	580	5140	3161	Audio/Visual Services Ch. 20	1.00
0001	580	5140	3401	Other Contractual Services *	750.00
0001	580	5140	3421	Contractual Service-Training	1.00
0001	580	5140	4001	Travel And Per Diem	900.00
0001	580	5140	4007	Travel-Mileage	150.00
0001	580	5140	4205	Postage	150.00
0001	580	5140	4405	Rent-Other Equipment	1.00
0001	580	5140	4406	Rent-Office Equipment	3,020.00
0001	580	5140	4412	Rent-Storage/Warehouse Space *	2,200.00
0001	580	5140	4420	Rent-Motor Pool Vehicles	25,362.00
0001	580	5140	4502	Casualty Self Ins Premiums	5,662.00
0001	580	5140	4620	Rep/Maint-Equipment	50.00
0001	580	5140	4625	Rep/Maint-Motor Pool Vehicles	12,500.00
0001	580	5140	4701	Printing & Binding-Outside	50.00
0001	580	5140	4703	Graphics Charges	450.00
0001	580	5140	4801	Promotl Activities (Ord 86-19)	75.00
0001	580	5140	4909	Licenses & Permits	1,000.00
0001	580	5140	4941	Registration Fees	700.00

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					<u>Adopted Budget</u>
0001	580	5140	4945	Advertising	100.00
0001	580	5140	5101	Office Supplies	5,137.00
0001	580	5140	5112	Telephone Equipment/Install	0.00
0001	580	5140	5201	Materials/Supplies Operating	1.00
0001	580	5140	5212	Safety Supplies	80.00
0001	580	5140	5215	Gasoline	12,000.00
0001	580	5140	5248	Clothing & Wearing Apparel	250.00
0001	580	5140	5401	Books, Publicatns & Subscriptns	100.00
0001	580	5140	5412	Dues & Memberships	1,300.00
Operating					75,440.00
Total for Unit: 5140					1,125,326.00

Unit: 5160 Parks Security

0001	580	5160	1201	Salaries & Wages Regular	851,844.00
0001	580	5160	1401	Salaries & Wages Overtime	80,000.00
0001	580	5160	1504	Wages-Union Sick-No Frs Cntrb	1,836.00
0001	580	5160	2101	Fica-Taxes	57,888.00
0001	580	5160	2105	Fica Medicare	13,538.00
0001	580	5160	2201	Retirement Contributions-Frs	92,587.00
0001	580	5160	2301	Insurance-Life & Health	218,304.00
0001	580	5160	2401	Workers' Compensation	21,567.00
Personal Services					1,337,564.00
0001	580	5160	3080	Operating Expense-Indirect	1,000.00
0001	580	5160	3401	Other Contractual Services *	25.00
0001	580	5160	4001	Travel And Per Diem	250.00
0001	580	5160	4007	Travel-Mileage	150.00
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	124,484.00
0001	580	5160	4620	Rep/Maint-Equipment	600.00
0001	580	5160	4625	Rep/Maint-Motor Pool Vehicles	47,000.00
0001	580	5160	4701	Printing & Binding-Outside	130.00
0001	580	5160	4703	Graphics Charges	416.00
0001	580	5160	4901	Oth Currnt Chrges & Obligtions	1.00
0001	580	5160	4909	Licenses & Permits	120.00
0001	580	5160	4940	800 Mhz System R/R Charges	11,842.00
0001	580	5160	4941	Registration Fees	2,000.00
0001	580	5160	5101	Office Supplies	1,740.00
0001	580	5160	5111	Office Furniture And Equipment	1,898.00

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					<u>Adopted Budget</u>
0001	580	5160	5201	Materials/Supplies Operating	10,056.00
0001	580	5160	5212	Safety Supplies	2,500.00
0001	580	5160	5215	Gasoline	86,000.00
0001	580	5160	5220	Purchased Water	200.00
0001	580	5160	5248	Clothing & Wearing Apparel	13,260.00
0001	580	5160	5401	Books, Publicatns & Subscriptns	500.00
0001	580	5160	5412	Dues & Memberships	400.00
Operating					307,297.00
Total for Unit: 5160					1,644,861.00

Unit: 5201 Athletic Programs

0001	580	5201	1201	Salaries & Wages Regular	476,649.00
0001	580	5201	1301	Sal & Wages Non-Frs Employees	52,929.00
0001	580	5201	2101	Fica-Taxes	32,834.00
0001	580	5201	2105	Fica Medicare	7,679.00
0001	580	5201	2201	Retirement Contributions-Frs	46,950.00
0001	580	5201	2301	Insurance-Life & Health	109,152.00
0001	580	5201	2401	Workers' Compensation	13,008.00
Personal Services					739,201.00
0001	580	5201	3080	Operating Expense-Indirect	1,052.00
0001	580	5201	3401	Other Contractual Services *	29,999.00
0001	580	5201	3403	Custodial Or Janitorial Srvces	9,783.00
0001	580	5201	3421	Contractual Service-Training	7,599.00
0001	580	5201	3422	Contractual Services-Recreation	99,775.00
0001	580	5201	4001	Travel And Per Diem	375.00
0001	580	5201	4007	Travel-Mileage	2,863.00
0001	580	5201	4205	Postage	1,275.00
0001	580	5201	4401	Rent	499.00
0001	580	5201	4406	Rent-Office Equipment	3,325.00
0001	580	5201	4420	Rent-Motor Pool Vehicles	12,222.00
0001	580	5201	4607	Repair/Maint-Outside Service	1,124.00
0001	580	5201	4620	Rep/Maint-Equipment	982.00
0001	580	5201	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
0001	580	5201	4703	Graphics Charges	2,825.00
0001	580	5201	4801	Promotl Activities (Ord 86-19)	1,552.00
0001	580	5201	4921	Filing Fees	475.00
0001	580	5201	4940	800 Mhz System R/R Charges	1,692.00
0001	580	5201	4941	Registration Fees	3,229.00
0001	580	5201	4945	Advertising	1,599.00

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					<u>Adopted Budget</u>
0001	580	5201	5101	Office Supplies	7,125.00
0001	580	5201	5111	Office Furniture And Equipment	3,750.00
0001	580	5201	5201	Materials/Supplies Operating	439.00
0001	580	5201	5202	Janitorial Supplies	695.00
0001	580	5201	5215	Gasoline	7,500.00
0001	580	5201	5231	Medical-Surgical Supplies	749.00
0001	580	5201	5248	Clothing & Wearing Apparel	2,075.00
0001	580	5201	5250	Recreation Supplies	18,368.00
Operating					227,946.00
Total for Unit: 5201					967,147.00

Unit: 5204 Therapeutic Recreation

0001	580	5204	1201	Salaries & Wages Regular	624,716.00
0001	580	5204	1203	Salaries & Wages Seasonal	51,255.00
0001	580	5204	1301	Sal & Wages Non-Frs Employees	60,099.00
0001	580	5204	1401	Salaries & Wages Overtime	863.00
0001	580	5204	2101	Fica-Taxes	45,690.00
0001	580	5204	2105	Fica Medicare	10,685.00
0001	580	5204	2201	Retirement Contributions-Frs	60,683.00
0001	580	5204	2301	Insurance-Life & Health	152,358.00
0001	580	5204	2401	Workers' Compensation	14,440.00
Personal Services					1,020,789.00
0001	580	5204	3080	Operating Expense-Indirect	2,457.00
0001	580	5204	3161	Audio/Visual Services Ch. 20	1.00
0001	580	5204	3401	Other Contractual Services *	241.00
0001	580	5204	3403	Custodial Or Janitorial Srvces	20,000.00
0001	580	5204	3404	Temp Serv/Contracted Salaries	501.00
0001	580	5204	3422	Contractual Servics-Recreation	11,000.00
0001	580	5204	4001	Travel And Per Diem	1,252.00
0001	580	5204	4007	Travel-Mileage	1,335.00
0001	580	5204	4205	Postage	5,000.00
0001	580	5204	4301	Utilities/Electric	82,593.00
0001	580	5204	4304	Utilities/Water	14,900.00
0001	580	5204	4308	Utilities/Gas	25,000.00
0001	580	5204	4310	Utilities/Waste Disposal	2,000.00
0001	580	5204	4401	Rent	2,150.00
0001	580	5204	4406	Rent-Office Equipment	4,500.00
0001	580	5204	4412	Rent-Storage/Warehouse Space *	1.00
0001	580	5204	4420	Rent-Motor Pool Vehicles	54,132.00

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					<u>Adopted Budget</u>
0001	580	5204	4607	Repair/Maint-Outside Service	7,386.00
0001	580	5204	4610	Repair/Maint-Buildings	1,000.00
0001	580	5204	4620	Rep/Maint-Equipment	1,353.00
0001	580	5204	4625	Rep/Maint-Motor Pool Vehicles	12,000.00
0001	580	5204	4701	Printing & Binding-Outside	250.00
0001	580	5204	4703	Graphics Charges	1,000.00
0001	580	5204	4801	Promotl Activities (Ord 86-19)	20.00
0001	580	5204	4901	Oth Currnt Chrges & Obligtions	250.00
0001	580	5204	4909	Licenses & Permits	500.00
0001	580	5204	4941	Registration Fees	541.00
0001	580	5204	5101	Office Supplies	2,788.00
0001	580	5204	5111	Office Furniture And Equipment	1,805.00
0001	580	5204	5121	Data Proccsng Sftwre/Accessres	2,505.00
0001	580	5204	5201	Materials/Supplies Operating	7,102.00
0001	580	5204	5202	Janitorial Supplies	2,375.00
0001	580	5204	5205	Chemicals & Supplies	25,000.00
0001	580	5204	5214	Diesel Fuel *Sobj	7,500.00
0001	580	5204	5215	Gasoline	7,500.00
0001	580	5204	5220	Purchased Water	435.00
0001	580	5204	5231	Medical-Surgicl Supplies	800.00
0001	580	5204	5248	Clothing & Wearing Apparel	1,473.00
0001	580	5204	5250	Recreation Supplies	15,499.00
Operating					326,145.00
0001	580	5204	6405	Data Processing Equipment	2,100.00
Capital					2,100.00
Total for Unit: 5204					1,349,034.00

Unit: 5206 Special Events Admin. Fees

0001	580	5206	1201	Salaries & Wages Regular	164,496.00
0001	580	5206	1301	Sal & Wages Non-Frs Employees	11,400.00
0001	580	5206	2101	Fica-Taxes	10,906.00
0001	580	5206	2105	Fica Medicare	2,550.00
0001	580	5206	2201	Retirement Contributions-Frs	16,203.00
0001	580	5206	2301	Insurance-Life & Health	36,384.00
Personal Services					241,939.00
0001	580	5206	3080	Operating Expense-Indirect	500.00
0001	580	5206	3401	Other Contractual Services *	102,000.00
0001	580	5206	3403	Custodial Or Janitorial Srvces	6,000.00
0001	580	5206	3405	Security Services	15,000.00

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					<u>Adopted Budget</u>
0001	580	5206	3422	Contractual Servics-Recreation	3,000.00
0001	580	5206	4007	Travel-Mileage	550.00
0001	580	5206	4205	Postage	500.00
0001	580	5206	4420	Rent-Motor Pool Vehicles	3,852.00
0001	580	5206	4607	Repair/Maint-Outside Service	1,000.00
0001	580	5206	4610	Repair/Maint-Buildings	3,000.00
0001	580	5206	4620	Rep/Maint-Equipment	3,000.00
0001	580	5206	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	580	5206	4703	Graphics Charges	225.00
0001	580	5206	4801	Promotl Activities (Ord 86-19)	1,500.00
0001	580	5206	4909	Licenses & Permits	3,000.00
0001	580	5206	4941	Registration Fees	105.00
0001	580	5206	4945	Advertising	1,000.00
0001	580	5206	5101	Office Supplies	1,175.00
0001	580	5206	5111	Office Furniture And Equipment	500.00
0001	580	5206	5201	Materials/Supplies Operating	2,274.00
0001	580	5206	5215	Gasoline	2,000.00
0001	580	5206	5220	Purchased Water	105.00
0001	580	5206	5231	Medical-Surgicl Supplies	90.00
0001	580	5206	5248	Clothing & Wearing Apparel	350.00
0001	580	5206	5250	Recreation Supplies	311.00
Operating					152,537.00
Total for Unit: 5206					394,476.00
Unit: 5208 South Bay Rv Campground					
0001	580	5208	1201	Salaries & Wages Regular	126,184.00
0001	580	5208	1301	Sal & Wages Non-Frs Employees	25,450.00
0001	580	5208	1401	Salaries & Wages Overtime	7,488.00
0001	580	5208	1501	Wages-Special-No Frs Contrib	0.00
0001	580	5208	1504	Wages-Union Sick-No Frs Cntrb	834.00
0001	580	5208	2101	Fica-Taxes	9,917.00
0001	580	5208	2105	Fica Medicare	2,319.00
0001	580	5208	2201	Retirement Contributions-Frs	13,241.00
0001	580	5208	2301	Insurance-Life & Health	36,384.00
0001	580	5208	2401	Workers' Compensation	3,808.00
Personal Services					225,625.00
0001	580	5208	3080	Operating Expense-Indirect	7,000.00
0001	580	5208	3401	Other Contractual Services *	20,790.00
0001	580	5208	3405	Security Services	45,000.00

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					<u>Adopted Budget</u>
0001	580	5208	4205	Postage	156.00
0001	580	5208	4301	Utilities/Electric	34,700.00
0001	580	5208	4304	Utilities/Water	8,975.00
0001	580	5208	4310	Utilities/Waste Disposal	11,500.00
0001	580	5208	4401	Rent	200.00
0001	580	5208	4406	Rent-Office Equipment	50.00
0001	580	5208	4420	Rent-Motor Pool Vehicles	17,676.00
0001	580	5208	4502	Casualty Self Ins Premiums	1,415.00
0001	580	5208	4603	Rep/Maint-Parts & Supplies	50.00
0001	580	5208	4605	Maintenance-Grounds	275.00
0001	580	5208	4607	Repair/Maint-Outside Service	200.00
0001	580	5208	4610	Repair/Maint-Buildings	3,000.00
0001	580	5208	4620	Rep/Maint-Equipment	400.00
0001	580	5208	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
0001	580	5208	4703	Graphics Charges	250.00
0001	580	5208	4801	Promotl Activities (Ord 86-19)	75.00
0001	580	5208	4901	Oth Currnt Chrges & Obligions	25.00
0001	580	5208	4909	Licenses & Permits	252.00
0001	580	5208	4945	Advertising	4,200.00
0001	580	5208	5101	Office Supplies	1,000.00
0001	580	5208	5111	Office Furniture And Equipment	500.00
0001	580	5208	5201	Materials/Supplies Operating	500.00
0001	580	5208	5202	Janitorial Supplies	750.00
0001	580	5208	5206	Fertilizers	50.00
0001	580	5208	5207	Insecticides & Pesticides	750.00
0001	580	5208	5212	Safety Supplies	350.00
0001	580	5208	5215	Gasoline	7,500.00
0001	580	5208	5248	Clothing & Wearing Apparel	100.00
0001	580	5208	5256	Tools & Small Implements	150.00
0001	580	5208	5261	Stock For Resale	350.00
0001	580	5208	5412	Dues & Memberships	1,000.00
Operating					176,689.00
Total for Unit: 5208					402,314.00

Unit: 5209 Administration-Support Services

0001	580	5209	1201	Salaries & Wages Regular	236,796.00
0001	580	5209	1301	Sal & Wages Non-Frs Employees	12,885.00
0001	580	5209	1401	Salaries & Wages Overtime	1,578.00
0001	580	5209	2101	Fica-Taxes	15,578.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5209	2105	Fica Medicare	3,643.00
0001	580	5209	2201	Retirement Contributions-Frs	24,722.00
0001	580	5209	2301	Insurance-Life & Health	45,480.00
0001	580	5209	2401	Workers' Compensation	9,640.00
Personal Services					350,322.00
0001	580	5209	3080	Operating Expense-Indirect	300.00
0001	580	5209	3401	Other Contractual Services *	15.00
0001	580	5209	4001	Travel And Per Diem	2,150.00
0001	580	5209	4007	Travel-Mileage	2,400.00
0001	580	5209	4205	Postage	1,100.00
0001	580	5209	4401	Rent	1,170.00
0001	580	5209	4412	Rent-Storage/Warehouse Space *	3,680.00
0001	580	5209	4502	Casualty Self Ins Premiums	300.00
0001	580	5209	4701	Printing & Binding-Outside	1,000.00
0001	580	5209	4703	Graphics Charges	1,400.00
0001	580	5209	4801	Promotl Activities (Ord 86-19)	11,500.00
0001	580	5209	4811	Promotional Items	750.00
0001	580	5209	4901	Oth Currnt Chrges & Obligions	1,125.00
0001	580	5209	4941	Registration Fees	1,400.00
0001	580	5209	4945	Advertising	1.00
0001	580	5209	5101	Office Supplies	3,122.00
0001	580	5209	5201	Materials/Supplies Operating	2,350.00
0001	580	5209	5212	Safety Supplies	80.00
0001	580	5209	5248	Clothing & Wearing Apparel	200.00
0001	580	5209	5250	Recreation Supplies	50.00
0001	580	5209	5401	Books, Publicatns & Subscriptns	1,000.00
0001	580	5209	5402	Educational Training Materials	300.00
0001	580	5209	5412	Dues & Memberships	550.00
Operating					35,943.00
Total for Unit: 5209					386,265.00
Unit: 5221 Maintenance					
0001	580	5221	1201	Salaries & Wages Regular	12,047,627.00
0001	580	5221	1203	Salaries & Wages Seasonal	18,803.00
0001	580	5221	1301	Sal & Wages Non-Frs Employees	102,394.00
0001	580	5221	1401	Salaries & Wages Overtime	495,044.00
0001	580	5221	1501	Wages-Special-No Frs Contrib	5,452.00
0001	580	5221	1504	Wages-Union Sick-No Frs Cntrb	121,354.00
0001	580	5221	2101	Fica-Taxes	793,022.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5221	2105	Fica Medicare	185,465.00
0001	580	5221	2201	Retirement Contributions-Frs	1,242,444.00
0001	580	5221	2301	Insurance-Life & Health	2,910,720.00
0001	580	5221	2401	Workers' Compensation	625,702.00
Personal Services					18,548,027.00
0001	580	5221	3070	Operating Expense-Charge Off	-39,672.00
0001	580	5221	3401	Other Contractual Services *	544,000.00
0001	580	5221	3403	Custodial Or Janitorial Srvces	65,000.00
0001	580	5221	3404	Temp Serv/Contracted Salaries	7,250.00
0001	580	5221	3405	Security Services	1,500.00
0001	580	5221	3421	Contractual Service-Training	3,000.00
0001	580	5221	4001	Travel And Per Diem	5,250.00
0001	580	5221	4007	Travel-Mileage	25.00
0001	580	5221	4205	Postage	850.00
0001	580	5221	4301	Utilities/Electric	1,391,888.00
0001	580	5221	4304	Utilities/Water	488,220.00
0001	580	5221	4310	Utilities/Waste Disposal	638,000.00
0001	580	5221	4401	Rent	50,000.00
0001	580	5221	4405	Rent-Other Equipment	2,000.00
0001	580	5221	4406	Rent-Office Equipment	18,000.00
0001	580	5221	4420	Rent-Motor Pool Vehicles	3,015,921.00
0001	580	5221	4502	Casualty Self Ins Premiums	645,569.00
0001	580	5221	4603	Rep/Maint-Parts & Supplies	30,000.00
0001	580	5221	4605	Maintenance-Grounds	693,061.00
0001	580	5221	4607	Repair/Maint-Outside Service	722,000.00
0001	580	5221	4610	Repair/Maint-Buildings	285,100.00
0001	580	5221	4620	Rep/Maint-Equipment	73,000.00
0001	580	5221	4622	Rep/Maint-Telephone	1.00
0001	580	5221	4625	Rep/Maint-Motor Pool Vehicles	1,833,300.00
0001	580	5221	4701	Printing & Binding-Outside	250.00
0001	580	5221	4703	Graphics Charges	6,599.00
0001	580	5221	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5221	4809	Consumer & Trade Shows	5,000.00
0001	580	5221	4901	Oth Currnt Chrges & Obligitions	1,600.00
0001	580	5221	4909	Licenses & Permits	1,250.00
0001	580	5221	4910	Fines And Penalties	25.00
0001	580	5221	4940	800 Mhz System R/R Charges	61,735.00
0001	580	5221	4941	Registration Fees	5,400.00
0001	580	5221	4945	Advertising	2,750.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5221	5101	Office Supplies	35,963.00
0001	580	5221	5111	Office Furniture And Equipment	50,000.00
0001	580	5221	5112	Telephone Equipment/Install	1,400.00
0001	580	5221	5113	Radio Equipment/Installation	1.00
0001	580	5221	5201	Materials/Supplies Operating	62,491.00
0001	580	5221	5202	Janitorial Supplies	166,023.00
0001	580	5221	5206	Fertilizers	80,050.00
0001	580	5221	5207	Insecticides & Pesticides	180,000.00
0001	580	5221	5209	Farm, Garden & Nrsery Supplies	15,000.00
0001	580	5221	5212	Safety Supplies	80,000.00
0001	580	5221	5215	Gasoline	770,300.00
0001	580	5221	5220	Purchased Water	3,000.00
0001	580	5221	5248	Clothing & Wearing Apparel	82,000.00
0001	580	5221	5256	Tools & Small Implements	79,000.00
0001	580	5221	5401	Books, Publicatns & Subscriptns	500.00
0001	580	5221	5412	Dues & Memberships	1,250.00
				Operating	12,164,851.00
				Total for Unit: 5221	30,712,878.00
 Unit: 5224 Countywide Improvements					
0001	580	5224	4611	Rep/Renov-Parks+Recreation	1,777,404.00
0001	580	5224	4612	Rep/Renov-Road+Street	141,774.00
0001	580	5224	4613	Rep/Renov-Bridge	13,500.00
				Operating	1,932,678.00
				Total for Unit: 5224	1,932,678.00
 Unit: 5231 Recreation-Support Services					
0001	580	5231	1201	Salaries & Wages Regular	525,108.00
0001	580	5231	1301	Sal & Wages Non-Frs Employees	11,975.00
0001	580	5231	1401	Salaries & Wages Overtime	2,363.00
0001	580	5231	2101	Fica-Taxes	33,446.00
0001	580	5231	2105	Fica Medicare	7,822.00
0001	580	5231	2201	Retirement Contributions-Frs	51,980.00
0001	580	5231	2301	Insurance-Life & Health	90,960.00
0001	580	5231	2401	Workers' Compensation	4,207.00
				Personal Services	727,861.00
0001	580	5231	3080	Operating Expense-Indirect	1.00
0001	580	5231	3401	Other Contractual Services *	58,070.00
0001	580	5231	3404	Temp Serv/Contracted Salaries	1,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5231	3416	Data Processing-Outside	1.00
0001	580	5231	3421	Contractual Service-Training	2,250.00
0001	580	5231	3422	Contractual Servics-Recreation	500.00
0001	580	5231	4001	Travel And Per Diem	2,000.00
0001	580	5231	4007	Travel-Mileage	1,000.00
0001	580	5231	4205	Postage	75.00
0001	580	5231	4401	Rent	1.00
0001	580	5231	4406	Rent-Office Equipment	100.00
0001	580	5231	4420	Rent-Motor Pool Vehicles	20,292.00
0001	580	5231	4501	Ins & Surety Bonds Outside *	1.00
0001	580	5231	4502	Casualty Self Ins Premiums	2,831.00
0001	580	5231	4625	Rep/Maint-Motor Pool Vehicles	6,000.00
0001	580	5231	4701	Printing & Binding-Outside	500.00
0001	580	5231	4703	Graphics Charges	1,600.00
0001	580	5231	4809	Consumer & Trade Shows	1.00
0001	580	5231	4901	Oth Currnt Chrges & Obligions	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	5,396.00
0001	580	5231	5111	Office Furniture And Equipment	1,990.00
0001	580	5231	5201	Materials/Supplies Operating	2,000.00
0001	580	5231	5215	Gasoline	3,000.00
0001	580	5231	5220	Purchased Water	100.00
0001	580	5231	5248	Clothing & Wearing Apparel	967.00
0001	580	5231	5401	Books, Publicatns & Subscrptns	600.00
0001	580	5231	5412	Dues & Memberships	850.00
Operating					113,866.00
Total for Unit: 5231					841,727.00

Unit: 5232 Westgate Community Center

0001	580	5232	1201	Salaries & Wages Regular	216,014.00
0001	580	5232	1301	Sal & Wages Non-Frs Employees	43,905.00
0001	580	5232	1401	Salaries & Wages Overtime	1,439.00
0001	580	5232	1504	Wages-Union Sick-No Frs Cntrb	574.00
0001	580	5232	2101	Fica-Taxes	16,240.00
0001	580	5232	2105	Fica Medicare	3,798.00
0001	580	5232	2201	Retirement Contributions-Frs	21,434.00
0001	580	5232	2301	Insurance-Life & Health	54,576.00
0001	580	5232	2401	Workers' Compensation	4,520.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

				<u>Adopted Budget</u>	
Personal Services				362,500.00	
0001	580	5232	3080	Operating Expense-Indirect	735.00
0001	580	5232	3401	Other Contractual Services *	1.00
0001	580	5232	3422	Contractual Servics-Recreation	14,000.00
0001	580	5232	4007	Travel-Mileage	1,375.00
0001	580	5232	4205	Postage	1,600.00
0001	580	5232	4301	Utilities/Electric	55,000.00
0001	580	5232	4304	Utilities/Water	5,400.00
0001	580	5232	4310	Utilities/Waste Disposal	4,750.00
0001	580	5232	4401	Rent	700.00
0001	580	5232	4406	Rent-Office Equipment	3,200.00
0001	580	5232	4420	Rent-Motor Pool Vehicles	34,512.00
0001	580	5232	4502	Casualty Self Ins Premiums	1,415.00
0001	580	5232	4605	Maintenance-Grounds	1.00
0001	580	5232	4607	Repair/Maint-Outside Service	717.00
0001	580	5232	4610	Repair/Maint-Buildings	882.00
0001	580	5232	4625	Rep/Maint-Motor Pool Vehicles	7,000.00
0001	580	5232	4703	Graphics Charges	500.00
0001	580	5232	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5232	4901	Oth Currnt Chrges & Obligtions	250.00
0001	580	5232	4941	Registration Fees	492.00
0001	580	5232	5101	Office Supplies	1,435.00
0001	580	5232	5111	Office Furniture And Equipment	340.00
0001	580	5232	5201	Materials/Supplies Operating	3,900.00
0001	580	5232	5202	Janitorial Supplies	2,679.00
0001	580	5232	5215	Gasoline	2,250.00
0001	580	5232	5231	Medical-Surgicl Supplies	1.00
0001	580	5232	5248	Clothing & Wearing Apparel	534.00
0001	580	5232	5250	Recreation Supplies	12,643.00
Operating				156,313.00	
Total for Unit: 5232				518,813.00	

Unit: 5233 West Jupiter Community Center

0001	580	5233	1201	Salaries & Wages Regular	205,619.00
0001	580	5233	1301	Sal & Wages Non-Frs Employees	47,662.00
0001	580	5233	1401	Salaries & Wages Overtime	2,824.00
0001	580	5233	1504	Wages-Union Sick-No Frs Cntrb	655.00
0001	580	5233	2101	Fica-Taxes	15,919.00
0001	580	5233	2105	Fica Medicare	3,723.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5233	2201	Retirement Contributions-Frs	20,560.00
0001	580	5233	2301	Insurance-Life & Health	54,576.00
0001	580	5233	2401	Workers' Compensation	24,710.00
Personal Services					376,248.00
0001	580	5233	3080	Operating Expense-Indirect	716.00
0001	580	5233	3401	Other Contractual Services *	255.00
0001	580	5233	3404	Temp Serv/Contracted Salaries	1.00
0001	580	5233	3422	Contractual Servics-Recreation	12,000.00
0001	580	5233	4001	Travel And Per Diem	615.00
0001	580	5233	4007	Travel-Mileage	1,556.00
0001	580	5233	4205	Postage	1,298.00
0001	580	5233	4301	Utilities/Electric	37,299.00
0001	580	5233	4304	Utilities/Water	6,469.00
0001	580	5233	4310	Utilities/Waste Disposal	3,802.00
0001	580	5233	4401	Rent	400.00
0001	580	5233	4406	Rent-Office Equipment	3,600.00
0001	580	5233	4420	Rent-Motor Pool Vehicles	27,258.00
0001	580	5233	4502	Casualty Self Ins Premiums	1,856.00
0001	580	5233	4607	Repair/Maint-Outside Service	31,000.00
0001	580	5233	4610	Repair/Maint-Buildings	2,480.00
0001	580	5233	4620	Rep/Maint-Equipment	230.00
0001	580	5233	4625	Rep/Maint-Motor Pool Vehicles	15,000.00
0001	580	5233	4703	Graphics Charges	2,125.00
0001	580	5233	4801	Promotl Activities (Ord 86-19)	785.00
0001	580	5233	4901	Oth Currnt Chrges & Obligtions	450.00
0001	580	5233	4902	Casualty And Theft Loss	1.00
0001	580	5233	4941	Registration Fees	345.00
0001	580	5233	5101	Office Supplies	1,868.00
0001	580	5233	5111	Office Furniture And Equipment	503.00
0001	580	5233	5201	Materials/Supplies Operating	4,000.00
0001	580	5233	5202	Janitorial Supplies	2,400.00
0001	580	5233	5215	Gasoline	3,000.00
0001	580	5233	5220	Purchased Water	1.00
0001	580	5233	5231	Medical-Surgicl Supplies	225.00
0001	580	5233	5248	Clothing & Wearing Apparel	845.00
0001	580	5233	5250	Recreation Supplies	13,000.00
0001	580	5233	5256	Tools & Small Implements	212.00
Operating					175,595.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 5233					551,843.00
Unit: 5234 Coconut Cove Water Park					
0001	580	5234	1201	Salaries & Wages Regular	140,313.00
0001	580	5234	1301	Sal & Wages Non-Frs Employees	397,569.00
0001	580	5234	1401	Salaries & Wages Overtime	1,050.00
0001	580	5234	1504	Wages-Union Sick-No Frs Cntrb	851.00
0001	580	5234	2101	Fica-Taxes	33,467.00
0001	580	5234	2105	Fica Medicare	7,827.00
0001	580	5234	2201	Retirement Contributions-Frs	13,935.00
0001	580	5234	2301	Insurance-Life & Health	36,384.00
0001	580	5234	2401	Workers' Compensation	14,849.00
Personal Services					646,245.00
0001	580	5234	3080	Operating Expense-Indirect	350.00
0001	580	5234	3401	Other Contractual Services *	10,500.00
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	1,300.00
0001	580	5234	4007	Travel-Mileage	500.00
0001	580	5234	4205	Postage	200.00
0001	580	5234	4301	Utilities/Electric	100,000.00
0001	580	5234	4304	Utilities/Water	10,500.00
0001	580	5234	4310	Utilities/Waste Disposal	7,877.00
0001	580	5234	4405	Rent-Other Equipment	1.00
0001	580	5234	4406	Rent-Office Equipment	3,300.00
0001	580	5234	4605	Maintenance-Grounds	8,000.00
0001	580	5234	4607	Repair/Maint-Outside Service	23,100.00
0001	580	5234	4610	Repair/Maint-Buildings	2,000.00
0001	580	5234	4620	Rep/Maint-Equipment	13,500.00
0001	580	5234	4625	Rep/Maint-Motor Pool Vehicles	500.00
0001	580	5234	4703	Graphics Charges	5,000.00
0001	580	5234	4801	Promotl Activities (Ord 86-19)	250.00
0001	580	5234	4901	Oth Currnt Chrges & Obligions	350.00
0001	580	5234	4909	Licenses & Permits	7,050.00
0001	580	5234	4940	800 Mhz System R/R Charges	2,756.00
0001	580	5234	4941	Registration Fees	1,176.00
0001	580	5234	4945	Advertising	23,129.00
0001	580	5234	4946	Advertising Including Legal	1.00
0001	580	5234	5101	Office Supplies	1,900.00

PALM BEACH COUNTY
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Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5234	5111	Office Furniture And Equipment	5,000.00
0001	580	5234	5113	Radio Equipment/Installation	1.00
0001	580	5234	5201	Materials/Supplies Operating	15,000.00
0001	580	5234	5202	Janitorial Supplies	200.00
0001	580	5234	5205	Chemicals & Supplies	40,573.00
0001	580	5234	5215	Gasoline	1,500.00
0001	580	5234	5220	Purchased Water	50.00
0001	580	5234	5231	Medical-Surgical Supplies	500.00
0001	580	5234	5242	Food Prep & Serving Supplies	5,700.00
0001	580	5234	5248	Clothing & Wearing Apparel	12,000.00
0001	580	5234	5250	Recreation Supplies	100.00
0001	580	5234	5252	Resale-Food	65,000.00
0001	580	5234	5253	Resale-Beverages	7,950.00
0001	580	5234	5256	Tools & Small Implements	1,300.00
0001	580	5234	5401	Books, Publicatns & Subscriptns	500.00
0001	580	5234	5402	Educational Training Materials	2,250.00
0001	580	5234	5412	Dues & Memberships	800.00
				Operating	381,666.00
				Total for Unit: 5234	1,027,911.00

Unit: 5235 Morikami Museum

0001	580	5235	1201	Salaries & Wages Regular	960,118.00
0001	580	5235	1401	Salaries & Wages Overtime	18,500.00
0001	580	5235	1504	Wages-Union Sick-No Frs Cntrb	1,861.00
0001	580	5235	2101	Fica-Taxes	60,790.00
0001	580	5235	2105	Fica Medicare	14,217.00
0001	580	5235	2201	Retirement Contributions-Frs	96,579.00
0001	580	5235	2301	Insurance-Life & Health	245,592.00
0001	580	5235	2401	Workers' Compensation	44,114.00
				Personal Services	1,441,771.00
0001	580	5235	3080	Operating Expense-Indirect	2,500.00
0001	580	5235	3161	Audio/Visual Services Ch. 20	600.00
0001	580	5235	3401	Other Contractual Services *	20,719.00
0001	580	5235	3421	Contractual Service-Training	500.00
0001	580	5235	4001	Travel And Per Diem	3,000.00
0001	580	5235	4007	Travel-Mileage	500.00
0001	580	5235	4101	Communication Services	1.00
0001	580	5235	4205	Postage	25,000.00
0001	580	5235	4301	Utilities/Electric	129,942.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5235	4304	Utilities/Water	9,306.00
0001	580	5235	4310	Utilities/Waste Disposal	7,500.00
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	16,100.00
0001	580	5235	4412	Rent-Storage/Warehouse Space *	6,000.00
0001	580	5235	4420	Rent-Motor Pool Vehicles	40,620.00
0001	580	5235	4501	Ins & Surety Bonds Outside *	5,000.00
0001	580	5235	4502	Casualty Self Ins Premiums	1,415.00
0001	580	5235	4603	Rep/Maint-Parts & Supplies	1,150.00
0001	580	5235	4605	Maintenance-Grounds	18,596.00
0001	580	5235	4607	Repair/Maint-Outside Service	0.00
0001	580	5235	4610	Repair/Maint-Buildings	19,110.00
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	18,500.00
0001	580	5235	4701	Printing & Binding-Outside	1.00
0001	580	5235	4703	Graphics Charges	500.00
0001	580	5235	4901	Oth Currnt Chrges & Obligions	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	1,000.00
0001	580	5235	4945	Advertising	9,008.00
0001	580	5235	5101	Office Supplies	8,301.00
0001	580	5235	5111	Office Furniture And Equipment	8,208.00
0001	580	5235	5112	Telephone Equipment/Install	0.00
0001	580	5235	5201	Materials/Supplies Operating	25,000.00
0001	580	5235	5202	Janitorial Supplies	7,000.00
0001	580	5235	5206	Fertilizers	2,000.00
0001	580	5235	5207	Insecticides & Pesticides	2,000.00
0001	580	5235	5209	Farm, Garden & Nrsery Supplies	500.00
0001	580	5235	5212	Safety Supplies	1,000.00
0001	580	5235	5215	Gasoline	4,500.00
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	3,500.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Operating					410,990.00
Total for Unit: 5235					1,852,761.00
Unit: 5236 Recreation-Programming					
0001	580	5236	1201	Salaries & Wages Regular	607,721.00
0001	580	5236	1301	Sal & Wages Non-Frs Employees	21,087.00
0001	580	5236	1401	Salaries & Wages Overtime	805.00
0001	580	5236	2101	Fica-Taxes	39,036.00
0001	580	5236	2105	Fica Medicare	9,129.00
0001	580	5236	2201	Retirement Contributions-Frs	59,948.00
0001	580	5236	2301	Insurance-Life & Health	109,152.00
0001	580	5236	2401	Workers' Compensation	14,824.00
Personal Services					861,702.00
0001	580	5236	3080	Operating Expense-Indirect	0.00
0001	580	5236	3401	Other Contractual Services *	7,352.00
0001	580	5236	4001	Travel And Per Diem	2,000.00
0001	580	5236	4310	Utilities/Waste Disposal	0.00
0001	580	5236	4420	Rent-Motor Pool Vehicles	18,510.00
0001	580	5236	4501	Ins & Surety Bonds Outside *	1,400.00
0001	580	5236	4502	Casualty Self Ins Premiums	12,740.00
0001	580	5236	4620	Rep/Maint-Equipment	170.00
0001	580	5236	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
0001	580	5236	5101	Office Supplies	6,000.00
0001	580	5236	5201	Materials/Supplies Operating	1,091.00
0001	580	5236	5215	Gasoline	2,850.00
0001	580	5236	5220	Purchased Water	1.00
0001	580	5236	5231	Medical-Surgicl Supplies	1.00
0001	580	5236	5250	Recreation Supplies	322.00
0001	580	5236	5412	Dues & Memberships	1,330.00
Operating					58,767.00
Total for Unit: 5236					920,469.00
Unit: 5237 Recreation-Aquatics					
0001	580	5237	1201	Salaries & Wages Regular	3,494,217.00
0001	580	5237	1203	Salaries & Wages Seasonal	113,976.00
0001	580	5237	1301	Sal & Wages Non-Frs Employees	147,998.00
0001	580	5237	1401	Salaries & Wages Overtime	150,891.00
0001	580	5237	1504	Wages-Union Sick-No Frs Cntrb	20,661.00
0001	580	5237	2101	Fica-Taxes	242,239.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5237	2105	Fica Medicare	56,653.00
0001	580	5237	2201	Retirement Contributions-Frs	372,919.00
0001	580	5237	2301	Insurance-Life & Health	664,008.00
0001	580	5237	2401	Workers' Compensation	199,198.00
Personal Services					5,462,760.00
0001	580	5237	3080	Operating Expense-Indirect	2,500.00
0001	580	5237	3401	Other Contractual Services *	500.00
0001	580	5237	3403	Custodial Or Janitorial Srvces	1.00
0001	580	5237	3421	Contractual Service-Training	4,000.00
0001	580	5237	3422	Contractual Services-Recreation	1.00
0001	580	5237	4001	Travel And Per Diem	9,450.00
0001	580	5237	4007	Travel-Mileage	7,250.00
0001	580	5237	4205	Postage	50.00
0001	580	5237	4401	Rent	2,700.00
0001	580	5237	4406	Rent-Office Equipment	2,000.00
0001	580	5237	4420	Rent-Motor Pool Vehicles	101,340.00
0001	580	5237	4502	Casualty Self Ins Premiums	300.00
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	1,500.00
0001	580	5237	4622	Rep/Maint-Telephone	1,667.00
0001	580	5237	4625	Rep/Maint-Motor Pool Vehicles	57,500.00
0001	580	5237	4703	Graphics Charges	250.00
0001	580	5237	4801	Promotl Activities (Ord 86-19)	6,900.00
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	16,492.00
0001	580	5237	4941	Registration Fees	2,250.00
0001	580	5237	4945	Advertising	275.00
0001	580	5237	5101	Office Supplies	2,653.00
0001	580	5237	5111	Office Furniture And Equipment	15,000.00
0001	580	5237	5112	Telephone Equipment/Install	1.00
0001	580	5237	5113	Radio Equipment/Installation	250.00
0001	580	5237	5201	Materials/Supplies Operating	17,547.00
0001	580	5237	5215	Gasoline	30,000.00
0001	580	5237	5220	Purchased Water	600.00
0001	580	5237	5231	Medical-Surgicl Supplies	4,015.00
0001	580	5237	5248	Clothing & Wearing Apparel	9,863.00
0001	580	5237	5250	Recreation Supplies	1.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5237	5256	Tools & Small Implements	1,500.00
0001	580	5237	5401	Books, Publicatns & Subscriptns	60.00
0001	580	5237	5402	Educational Training Materials	575.00
0001	580	5237	5412	Dues & Memberships	400.00
Operating					304,642.00
0001	580	5237	6401	Machinery & Equipment	34,000.00
Capital					34,000.00
Total for Unit: 5237					5,801,402.00
Unit: 5238 Recreation Ctywide Improvement					
0001	580	5238	4611	Rep/Renov-Parks+Recreation	35,969.00
Operating					35,969.00
Total for Unit: 5238					35,969.00
Unit: 5239 Okecheelee Nature Center					
0001	580	5239	1201	Salaries & Wages Regular	144,012.00
0001	580	5239	1301	Sal & Wages Non-Frs Employees	69,873.00
0001	580	5239	1401	Salaries & Wages Overtime	3,610.00
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	14,577.00
0001	580	5239	2301	Insurance-Life & Health	36,384.00
0001	580	5239	2401	Workers' Compensation	4,034.00
Personal Services					289,191.00
0001	580	5239	3080	Operating Expense-Indirect	2,196.00
0001	580	5239	3101	Professional Services	427.00
0001	580	5239	3401	Other Contractual Services *	1,753.00
0001	580	5239	3422	Contractual Servics-Recreation	550.00
0001	580	5239	4001	Travel And Per Diem	994.00
0001	580	5239	4007	Travel-Mileage	359.00
0001	580	5239	4205	Postage	574.00
0001	580	5239	4301	Utilities/Electric	22,758.00
0001	580	5239	4304	Utilities/Water	5,100.00
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	3,978.00
0001	580	5239	4420	Rent-Motor Pool Vehicles	15,018.00
0001	580	5239	4502	Casualty Self Ins Premiums	1,415.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5239	4605	Maintenance-Grounds	3,254.00
0001	580	5239	4607	Repair/Maint-Outside Service	456.00
0001	580	5239	4610	Repair/Maint-Buildings	963.00
0001	580	5239	4611	Rep/Renov-Parks+Recreation	9,347.00
0001	580	5239	4620	Rep/Maint-Equipment	146.00
0001	580	5239	4625	Rep/Maint-Motor Pool Vehicles	5,250.00
0001	580	5239	4701	Printing & Binding-Outside	1.00
0001	580	5239	4703	Graphics Charges	2,687.00
0001	580	5239	4801	Promotl Activities (Ord 86-19)	555.00
0001	580	5239	4901	Oth Currnt Chrges & Obligions	78.00
0001	580	5239	4941	Registration Fees	691.00
0001	580	5239	4945	Advertising	2,240.00
0001	580	5239	5101	Office Supplies	1,671.00
0001	580	5239	5111	Office Furniture And Equipment	158.00
0001	580	5239	5201	Materials/Supplies Operating	21,800.00
0001	580	5239	5202	Janitorial Supplies	783.00
0001	580	5239	5212	Safety Supplies	153.00
0001	580	5239	5215	Gasoline	3,000.00
0001	580	5239	5231	Medical-Surgicl Supplies	254.00
0001	580	5239	5248	Clothing & Wearing Apparel	1,200.00
0001	580	5239	5250	Recreation Supplies	4,128.00
0001	580	5239	5256	Tools & Small Implements	586.00
Operating					124,144.00
Total for Unit: 5239					413,335.00

Unit: 5240 South County Civic Center

0001	580	5240	1201	Salaries & Wages Regular	206,332.00
0001	580	5240	1401	Salaries & Wages Overtime	5,250.00
0001	580	5240	1504	Wages-Union Sick-No Frs Cntrb	799.00
0001	580	5240	2101	Fica-Taxes	13,168.00
0001	580	5240	2105	Fica Medicare	3,080.00
0001	580	5240	2201	Retirement Contributions-Frs	20,888.00
0001	580	5240	2301	Insurance-Life & Health	63,672.00
0001	580	5240	2401	Workers' Compensation	5,360.00
Personal Services					318,549.00
0001	580	5240	3080	Operating Expense-Indirect	500.00
0001	580	5240	3401	Other Contractual Services *	2,000.00
0001	580	5240	3422	Contractual Servics-Recreation	13,581.00
0001	580	5240	4001	Travel And Per Diem	50.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5240	4007	Travel-Mileage	150.00
0001	580	5240	4205	Postage	400.00
0001	580	5240	4301	Utilities/Electric	52,680.00
0001	580	5240	4304	Utilities/Water	4,800.00
0001	580	5240	4310	Utilities/Waste Disposal	5,808.00
0001	580	5240	4401	Rent	1.00
0001	580	5240	4405	Rent-Other Equipment	1.00
0001	580	5240	4406	Rent-Office Equipment	5,400.00
0001	580	5240	4420	Rent-Motor Pool Vehicles	2,268.00
0001	580	5240	4502	Casualty Self Ins Premiums	3,700.00
0001	580	5240	4607	Repair/Maint-Outside Service	13,000.00
0001	580	5240	4610	Repair/Maint-Buildings	5,500.00
0001	580	5240	4620	Rep/Maint-Equipment	100.00
0001	580	5240	4622	Rep/Maint-Telephone	1.00
0001	580	5240	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
0001	580	5240	4703	Graphics Charges	1,500.00
0001	580	5240	4901	Oth Currnt Chrges & Obligions	35.00
0001	580	5240	4941	Registration Fees	100.00
0001	580	5240	5101	Office Supplies	901.00
0001	580	5240	5111	Office Furniture And Equipment	2,606.00
0001	580	5240	5201	Materials/Supplies Operating	1,100.00
0001	580	5240	5202	Janitorial Supplies	4,500.00
0001	580	5240	5220	Purchased Water	350.00
0001	580	5240	5231	Medical-Surgicl Supplies	150.00
0001	580	5240	5248	Clothing & Wearing Apparel	1,543.00
0001	580	5240	5250	Recreation Supplies	200.00
0001	580	5240	5256	Tools & Small Implements	200.00
Operating					124,125.00
Total for Unit: 5240					442,674.00
Unit: 5241 Out Of School					
0001	580	5241	1201	Salaries & Wages Regular	141,136.00
0001	580	5241	2101	Fica-Taxes	8,750.00
0001	580	5241	2105	Fica Medicare	2,046.00
0001	580	5241	2201	Retirement Contributions-Frs	13,902.00
0001	580	5241	2301	Insurance-Life & Health	27,288.00
0001	580	5241	2401	Workers' Compensation	3,127.00
Personal Services					196,249.00
0001	580	5241	3080	Operating Expense-Indirect	1.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	580	5241	3401	Other Contractual Services *	252.00
0001	580	5241	3421	Contractual Service-Training	2,000.00
0001	580	5241	3422	Contractual Servics-Recreation	2,000.00
0001	580	5241	4007	Travel-Mileage	695.00
0001	580	5241	4205	Postage	800.00
0001	580	5241	4401	Rent	1,400.00
0001	580	5241	4502	Casualty Self Ins Premiums	300.00
0001	580	5241	4674	Rep/Maint-Dp Equip	150.00
0001	580	5241	4703	Graphics Charges	2,555.00
0001	580	5241	4801	Promotl Activities (Ord 86-19)	50.00
0001	580	5241	4811	Promotional Items	1,811.00
0001	580	5241	4901	Oth Currnt Chrges & Obligions	1.00
0001	580	5241	4941	Registration Fees	998.00
0001	580	5241	4945	Advertising	1,449.00
0001	580	5241	5101	Office Supplies	2,295.00
0001	580	5241	5111	Office Furniture And Equipment	1.00
0001	580	5241	5201	Materials/Supplies Operating	3,138.00
0001	580	5241	5215	Gasoline	450.00
0001	580	5241	5231	Medical-Surgicl Supplies	97.00
0001	580	5241	5248	Clothing & Wearing Apparel	749.00
0001	580	5241	5250	Recreation Supplies	3,247.00
0001	580	5241	5256	Tools & Small Implements	1,889.00
0001	580	5241	5401	Books, Publicatns & Subscrptns	465.00
0001	580	5241	5412	Dues & Memberships	536.00
Operating					27,329.00
0001	580	5241	8101	Contributions Othr Govtl Agency	288,000.00
Grants & Aids					288,000.00
Total for Unit: 5241					511,578.00

Unit: 5242 Daggerwing Nature Center

0001	580	5242	1201	Salaries & Wages Regular	110,759.00
0001	580	5242	1301	Sal & Wages Non-Frs Employees	19,608.00
0001	580	5242	1504	Wages-Union Sick-No Frs Cntrb	26.00
0001	580	5242	2101	Fica-Taxes	8,084.00
0001	580	5242	2105	Fica Medicare	1,891.00
0001	580	5242	2201	Retirement Contributions-Frs	10,909.00
0001	580	5242	2301	Insurance-Life & Health	27,288.00
0001	580	5242	2401	Workers' Compensation	3,165.00
Personal Services					181,730.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

				<u>Adopted Budget</u>	
0001	580	5242	3080	Operating Expense-Indirect	775.00
0001	580	5242	3101	Professional Services	578.00
0001	580	5242	3401	Other Contractual Services *	898.00
0001	580	5242	3403	Custodial Or Janitorial Srvces	886.00
0001	580	5242	3422	Contractual Services-Recreation	215.00
0001	580	5242	4007	Travel-Mileage	550.00
0001	580	5242	4205	Postage	1,094.00
0001	580	5242	4301	Utilities/Electric	10,564.00
0001	580	5242	4304	Utilities/Water	1,700.00
0001	580	5242	4310	Utilities/Waste Disposal	1.00
0001	580	5242	4401	Rent	1,745.00
0001	580	5242	4406	Rent-Office Equipment	1,935.00
0001	580	5242	4412	Rent-Storage/Warehouse Space *	500.00
0001	580	5242	4420	Rent-Motor Pool Vehicles	13,782.00
0001	580	5242	4502	Casualty Self Ins Premiums	2,831.00
0001	580	5242	4605	Maintenance-Grounds	1,972.00
0001	580	5242	4607	Repair/Maint-Outside Service	795.00
0001	580	5242	4610	Repair/Maint-Buildings	772.00
0001	580	5242	4620	Rep/Maint-Equipment	1,359.00
0001	580	5242	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
0001	580	5242	4701	Printing & Binding-Outside	500.00
0001	580	5242	4703	Graphics Charges	1,500.00
0001	580	5242	4801	Promotl Activities (Ord 86-19)	999.00
0001	580	5242	4901	Oth Currnt Chrges & Obligtions	250.00
0001	580	5242	4909	Licenses & Permits	100.00
0001	580	5242	4945	Advertising	1,550.00
0001	580	5242	5101	Office Supplies	1,251.00
0001	580	5242	5111	Office Furniture And Equipment	4,234.00
0001	580	5242	5201	Materials/Supplies Operating	12,446.00
0001	580	5242	5202	Janitorial Supplies	959.00
0001	580	5242	5212	Safety Supplies	98.00
0001	580	5242	5215	Gasoline	3,750.00
0001	580	5242	5220	Purchased Water	349.00
0001	580	5242	5231	Medical-Surgicl Supplies	46.00
0001	580	5242	5248	Clothing & Wearing Apparel	650.00
0001	580	5242	5256	Tools & Small Implements	91.00
0001	580	5242	5401	Books, Publicatns & Subscrptns	448.00
				Operating	75,673.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 5242					257,403.00
Unit: 5243 Summer Camp					
0001	580	5243	1301	Sal & Wages Non-Frs Employees	221,962.00
0001	580	5243	2101	Fica-Taxes	13,762.00
0001	580	5243	2105	Fica Medicare	3,218.00
Personal Services					238,942.00
0001	580	5243	3080	Operating Expense-Indirect	149.00
0001	580	5243	3421	Contractual Service-Training	1,105.00
0001	580	5243	3422	Contractual Services-Recreation	18,526.00
0001	580	5243	4205	Postage	500.00
0001	580	5243	4401	Rent	49,000.00
0001	580	5243	4703	Graphics Charges	4,975.00
0001	580	5243	4801	Promotl Activities (Ord 86-19)	565.00
0001	580	5243	4945	Advertising	500.00
0001	580	5243	5101	Office Supplies	1,000.00
0001	580	5243	5201	Materials/Supplies Operating	45,539.00
0001	580	5243	5202	Janitorial Supplies	504.00
0001	580	5243	5215	Gasoline	750.00
0001	580	5243	5231	Medical-Surgicl Supplies	750.00
0001	580	5243	5248	Clothing & Wearing Apparel	10,445.00
0001	580	5243	5250	Recreation Supplies	32,931.00
0001	580	5243	5401	Books, Publicatns & Subscrptns	305.00
0001	580	5243	5412	Dues & Memberships	2,000.00
Operating					169,544.00
Total for Unit: 5243					408,486.00
Unit: 5251 Calypso Bay Water Park					
0001	580	5251	1201	Salaries & Wages Regular	130,511.00
0001	580	5251	1301	Sal & Wages Non-Frs Employees	378,254.00
0001	580	5251	1401	Salaries & Wages Overtime	2,310.00
0001	580	5251	2101	Fica-Taxes	31,687.00
0001	580	5251	2105	Fica Medicare	7,411.00
0001	580	5251	2201	Retirement Contributions-Frs	13,106.00
0001	580	5251	2301	Insurance-Life & Health	27,288.00
0001	580	5251	2401	Workers' Compensation	8,260.00
Personal Services					598,827.00
0001	580	5251	3080	Operating Expense-Indirect	250.00
0001	580	5251	3401	Other Contractual Services *	17,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	580	5251	3422	Contractual Servics-Recreation	1.00
0001	580	5251	4001	Travel And Per Diem	500.00
0001	580	5251	4007	Travel-Mileage	650.00
0001	580	5251	4205	Postage	200.00
0001	580	5251	4301	Utilities/Electric	82,000.00
0001	580	5251	4304	Utilities/Water	37,492.00
0001	580	5251	4310	Utilities/Waste Disposal	13,000.00
0001	580	5251	4401	Rent	1.00
0001	580	5251	4406	Rent-Office Equipment	3,032.00
0001	580	5251	4502	Casualty Self Ins Premiums	2,000.00
0001	580	5251	4601	Repair & Maintenance	250.00
0001	580	5251	4607	Repair/Maint-Outside Service	14,000.00
0001	580	5251	4610	Repair/Maint-Buildings	1.00
0001	580	5251	4620	Rep/Maint-Equipment	10,000.00
0001	580	5251	4625	Rep/Maint-Motor Pool Vehicles	500.00
0001	580	5251	4703	Graphics Charges	5,000.00
0001	580	5251	4801	Promotl Activities (Ord 86-19)	100.00
0001	580	5251	4901	Oth Currnt Chrges & Obligtions	450.00
0001	580	5251	4909	Licenses & Permits	8,500.00
0001	580	5251	4940	800 Mhz System R/R Charges	2,756.00
0001	580	5251	4941	Registration Fees	1.00
0001	580	5251	4945	Advertising	20,000.00
0001	580	5251	5101	Office Supplies	3,000.00
0001	580	5251	5111	Office Furniture And Equipment	6,000.00
0001	580	5251	5113	Radio Equipment/Installation	1.00
0001	580	5251	5201	Materials/Supplies Operating	17,000.00
0001	580	5251	5202	Janitorial Supplies	250.00
0001	580	5251	5205	Chemicals & Supplies	35,500.00
0001	580	5251	5215	Gasoline	750.00
0001	580	5251	5231	Medical-Surgicl Supplies	450.00
0001	580	5251	5242	Food Prep & Serving Supplies	2,429.00
0001	580	5251	5248	Clothing & Wearing Apparel	9,800.00
0001	580	5251	5252	Resale-Food	51,277.00
0001	580	5251	5253	Resale-Beverages	13,500.00
0001	580	5251	5256	Tools & Small Implements	1.00
0001	580	5251	5401	Books, Publicatns & Subscrptns	900.00
0001	580	5251	5402	Educational Training Materials	900.00
0001	580	5251	5412	Dues & Memberships	750.00
Operating					360,192.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 5251					959,019.00
Unit: 5252 West Boynton Recreational Fac					
0001	580	5252	1201	Salaries & Wages Regular	257,665.00
0001	580	5252	1301	Sal & Wages Non-Frs Employees	50,495.00
0001	580	5252	1401	Salaries & Wages Overtime	1,100.00
0001	580	5252	1504	Wages-Union Sick-No Frs Cntrb	880.00
0001	580	5252	2101	Fica-Taxes	19,229.00
0001	580	5252	2105	Fica Medicare	4,497.00
0001	580	5252	2201	Retirement Contributions-Frs	25,499.00
0001	580	5252	2301	Insurance-Life & Health	63,672.00
0001	580	5252	2401	Workers' Compensation	5,227.00
Personal Services					428,264.00
0001	580	5252	3080	Operating Expense-Indirect	567.00
0001	580	5252	3401	Other Contractual Services *	150.00
0001	580	5252	3422	Contractual Servics-Recreation	75,860.00
0001	580	5252	4001	Travel And Per Diem	395.00
0001	580	5252	4007	Travel-Mileage	997.00
0001	580	5252	4205	Postage	1,295.00
0001	580	5252	4301	Utilities/Electric	41,071.00
0001	580	5252	4304	Utilities/Water	2,668.00
0001	580	5252	4310	Utilities/Waste Disposal	1,288.00
0001	580	5252	4401	Rent	1,000.00
0001	580	5252	4406	Rent-Office Equipment	4,500.00
0001	580	5252	4420	Rent-Motor Pool Vehicles	32,232.00
0001	580	5252	4607	Repair/Maint-Outside Service	600.00
0001	580	5252	4610	Repair/Maint-Buildings	1,985.00
0001	580	5252	4620	Rep/Maint-Equipment	1.00
0001	580	5252	4625	Rep/Maint-Motor Pool Vehicles	6,000.00
0001	580	5252	4703	Graphics Charges	367.00
0001	580	5252	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5252	4901	Oth Currnt Chrgs & Obligtions	1.00
0001	580	5252	4909	Licenses & Permits	1.00
0001	580	5252	4941	Registration Fees	700.00
0001	580	5252	4945	Advertising	1.00
0001	580	5252	5101	Office Supplies	4,000.00
0001	580	5252	5111	Office Furniture And Equipment	900.00
0001	580	5252	5201	Materials/Supplies Operating	2,300.00
0001	580	5252	5202	Janitorial Supplies	1,198.00

PALM BEACH COUNTY
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							<u>Adopted Budget</u>
0001	580	5252	5215	Gasoline			1,500.00
0001	580	5252	5231	Medical-Surgical Supplies			50.00
0001	580	5252	5248	Clothing & Wearing Apparel			1,000.00
0001	580	5252	5250	Recreation Supplies			25,192.00
Operating							207,820.00
Total for Unit: 5252							636,084.00

Unit: 5253 Park Ridge Golf Course

1383	580	5253	1201	Salaries & Wages Regular			230,834.00
1383	580	5253	1203	Salaries & Wages Seasonal			0.00
1383	580	5253	1401	Salaries & Wages Overtime			200.00
1383	580	5253	1504	Wages-Union Sick-No Frs Cntrb			0.00
1383	580	5253	2101	Fica-Taxes			14,324.00
1383	580	5253	2105	Fica Medicare			3,350.00
1383	580	5253	2201	Retirement Contributions-Frs			25,067.00
1383	580	5253	2301	Insurance-Life & Health			18,192.00
Personal Services							291,967.00
1383	580	5253	3401	Other Contractual Services *			958,695.00
1383	580	5253	3403	Custodial Or Janitorial Srvces			14,000.00
1383	580	5253	3416	Data Processing-Outside			5,500.00
1383	580	5253	4001	Travel And Per Diem			1,000.00
1383	580	5253	4007	Travel-Mileage			1,000.00
1383	580	5253	4101	Communication Services			16,500.00
1383	580	5253	4104	Comm/Commercial-Toll			1,500.00
1383	580	5253	4205	Postage			700.00
1383	580	5253	4301	Utilities/Electric			20,000.00
1383	580	5253	4304	Utilities/Water			1,000.00
1383	580	5253	4310	Utilities/Waste Disposal			2,500.00
1383	580	5253	4401	Rent			30,000.00
1383	580	5253	4610	Repair/Maint-Buildings			0.00
1383	580	5253	4611	Rep/Renov-Parks+Recreation			22,000.00
1383	580	5253	4620	Rep/Maint-Equipment			2,000.00
1383	580	5253	4622	Rep/Maint-Telephone			500.00
1383	580	5253	4623	Rep/Maint-Radio			500.00
1383	580	5253	4674	Rep/Maint-Dp Equip			500.00
1383	580	5253	4701	Printing & Binding-Outside			6,115.00
1383	580	5253	4703	Graphics Charges			5,000.00
1383	580	5253	4802	Employee Recognition Program			240.00
1383	580	5253	4909	Licenses & Permits			300.00

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					<u>Adopted Budget</u>
1383	580	5253	4945	Advertising	40,000.00
1383	580	5253	5101	Office Supplies	3,263.00
1383	580	5253	5121	Data Proccsng Sftwre/Accessres	4,125.00
1383	580	5253	5201	Materials/Supplies Operating	35,000.00
1383	580	5253	5202	Janitorial Supplies	1,000.00
1383	580	5253	5215	Gasoline	21,000.00
1383	580	5253	5231	Medical-Surgicl Supplies	283.00
1383	580	5253	5248	Clothing & Wearing Apparel	5,000.00
1383	580	5253	5256	Tools & Small Implements	250.00
1383	580	5253	5401	Books, Publicatns & Subscriptns	250.00
1383	580	5253	5412	Dues & Memberships	600.00
Operating					1,200,321.00
Total for Unit: 5253					1,492,288.00

Unit: 5254 Coconut Cove Recreation Center

0001	580	5254	1201	Salaries & Wages Regular	99,264.00
0001	580	5254	1301	Sal & Wages Non-Frs Employees	0.00
0001	580	5254	1401	Salaries & Wages Overtime	650.00
0001	580	5254	2101	Fica-Taxes	6,195.00
0001	580	5254	2105	Fica Medicare	1,449.00
0001	580	5254	2201	Retirement Contributions-Frs	9,848.00
0001	580	5254	2301	Insurance-Life & Health	27,288.00
0001	580	5254	2401	Workers' Compensation	3,825.00
Personal Services					148,519.00
0001	580	5254	3080	Operating Expense-Indirect	50.00
0001	580	5254	3401	Other Contractual Services *	1.00
0001	580	5254	3422	Contractual Servics-Recreation	20,819.00
0001	580	5254	4001	Travel And Per Diem	250.00
0001	580	5254	4007	Travel-Mileage	500.00
0001	580	5254	4205	Postage	250.00
0001	580	5254	4301	Utilities/Electric	45,200.00
0001	580	5254	4304	Utilities/Water	2,600.00
0001	580	5254	4310	Utilities/Waste Disposal	5,200.00
0001	580	5254	4406	Rent-Office Equipment	150.00
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	800.00
0001	580	5254	4622	Rep/Maint-Telephone	1.00
0001	580	5254	4674	Rep/Maint-Dp Equip	300.00

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					<u>Adopted Budget</u>
0001	580	5254	4703	Graphics Charges	2,400.00
0001	580	5254	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5254	4901	Oth Curmnt Chrges & Obligions	150.00
0001	580	5254	4909	Licenses & Permits	1.00
0001	580	5254	4941	Registration Fees	250.00
0001	580	5254	4945	Advertising	1,500.00
0001	580	5254	5101	Office Supplies	2,000.00
0001	580	5254	5111	Office Furniture And Equipment	938.00
0001	580	5254	5201	Materials/Supplies Operating	4,715.00
0001	580	5254	5202	Janitorial Supplies	250.00
0001	580	5254	5220	Purchased Water	200.00
0001	580	5254	5248	Clothing & Wearing Apparel	1,600.00
0001	580	5254	5250	Recreation Supplies	2,000.00
0001	580	5254	5256	Tools & Small Implements	250.00
0001	580	5254	5401	Books, Publicatns & Subscriptns	75.00
0001	580	5254	5412	Dues & Memberships	275.00
Operating					104,934.00
Total for Unit: 5254					253,453.00

Unit: 5255 Jim Brandon Equestrian Center

0001	580	5255	1201	Salaries & Wages Regular	240,796.00
0001	580	5255	1301	Sal & Wages Non-Frs Employees	12,318.00
0001	580	5255	1401	Salaries & Wages Overtime	8,265.00
0001	580	5255	1504	Wages-Union Sick-No Frs Cntrb	1,736.00
0001	580	5255	2101	Fica-Taxes	16,313.00
0001	580	5255	2105	Fica Medicare	3,815.00
0001	580	5255	2201	Retirement Contributions-Frs	24,615.00
0001	580	5255	2301	Insurance-Life & Health	54,576.00
0001	580	5255	2401	Workers' Compensation	110.00
Personal Services					362,544.00
0001	580	5255	3080	Operating Expense-Indirect	880.00
0001	580	5255	3401	Other Contractual Services *	1,556.00
0001	580	5255	3403	Custodial Or Janitorial Srvces	19,000.00
0001	580	5255	3405	Security Services	15,580.00
0001	580	5255	3421	Contractual Service-Training	750.00
0001	580	5255	4001	Travel And Per Diem	1,000.00
0001	580	5255	4007	Travel-Mileage	247.00
0001	580	5255	4205	Postage	1,600.00
0001	580	5255	4301	Utilities/Electric	72,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	580	5255	4304	Utilities/Water	24,000.00
0001	580	5255	4310	Utilities/Waste Disposal	50,000.00
0001	580	5255	4420	Rent-Motor Pool Vehicles	74,028.00
0001	580	5255	4603	Rep/Maint-Parts & Supplies	3,466.00
0001	580	5255	4607	Repair/Maint-Outside Service	5,625.00
0001	580	5255	4610	Repair/Maint-Buildings	8,385.00
0001	580	5255	4611	Rep/Renov-Parks+Recreation	0.00
0001	580	5255	4620	Rep/Maint-Equipment	2,247.00
0001	580	5255	4622	Rep/Maint-Telephone	210.00
0001	580	5255	4625	Rep/Maint-Motor Pool Vehicles	25,000.00
0001	580	5255	4701	Printing & Binding-Outside	1.00
0001	580	5255	4703	Graphics Charges	500.00
0001	580	5255	4811	Promotional Items	120.00
0001	580	5255	4901	Oth Currnt 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	1,369.00
0001	580	5255	5101	Office Supplies	1,490.00
0001	580	5255	5111	Office Furniture And Equipment	750.00
0001	580	5255	5201	Materials/Supplies Operating	43,243.00
0001	580	5255	5202	Janitorial Supplies	1,482.00
0001	580	5255	5209	Farm, Garden & Nrsery Supplies	1,455.00
0001	580	5255	5212	Safety Supplies	266.00
0001	580	5255	5215	Gasoline	12,000.00
0001	580	5255	5220	Purchased Water	1,110.00
0001	580	5255	5231	Medical-Surgicl Supplies	155.00
0001	580	5255	5248	Clothing & Wearing Apparel	2,240.00
0001	580	5255	5250	Recreation Supplies	7,948.00
0001	580	5255	5256	Tools & Small Implements	1,245.00
Operating					382,461.00
Total for Unit: 5255					745,005.00

Unit: 5256 Green Cay Nature Center

0001	580	5256	1201	Salaries & Wages Regular	173,112.00
0001	580	5256	1301	Sal & Wages Non-Frs Employees	12,987.00
0001	580	5256	1401	Salaries & Wages Overtime	0.00
0001	580	5256	2101	Fica-Taxes	10,733.00
0001	580	5256	2105	Fica Medicare	2,510.00
0001	580	5256	2201	Retirement Contributions-Frs	17,052.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	580	5256	2301	Insurance-Life & Health	45,480.00
0001	580	5256	2401	Workers' Compensation	1,000.00
Personal Services					262,874.00
0001	580	5256	3080	Operating Expense-Indirect	700.00
0001	580	5256	3401	Other Contractual Services *	987.00
0001	580	5256	3403	Custodial Or Janitorial Srvces	7,000.00
0001	580	5256	3404	Temp Serv/Contracted Salaries	325.00
0001	580	5256	3405	Security Services	1.00
0001	580	5256	3422	Contractual Servics-Recreation	1,050.00
0001	580	5256	4001	Travel And Per Diem	1,095.00
0001	580	5256	4007	Travel-Mileage	537.00
0001	580	5256	4205	Postage	785.00
0001	580	5256	4301	Utilities/Electric	25,930.00
0001	580	5256	4304	Utilities/Water	5,100.00
0001	580	5256	4310	Utilities/Waste Disposal	6,408.00
0001	580	5256	4401	Rent	285.00
0001	580	5256	4405	Rent-Other Equipment	325.00
0001	580	5256	4406	Rent-Office Equipment	2,575.00
0001	580	5256	4420	Rent-Motor Pool Vehicles	6,408.00
0001	580	5256	4603	Rep/Maint-Parts & Supplies	978.00
0001	580	5256	4605	Maintenance-Grounds	448.00
0001	580	5256	4607	Repair/Maint-Outside Service	1,075.00
0001	580	5256	4610	Repair/Maint-Buildings	567.00
0001	580	5256	4620	Rep/Maint-Equipment	1,245.00
0001	580	5256	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	580	5256	4701	Printing & Binding-Outside	275.00
0001	580	5256	4703	Graphics Charges	8,765.00
0001	580	5256	4801	Promotl Activities (Ord 86-19)	3,591.00
0001	580	5256	4909	Licenses & Permits	100.00
0001	580	5256	4941	Registration Fees	926.00
0001	580	5256	4945	Advertising	1,125.00
0001	580	5256	5101	Office Supplies	1,808.00
0001	580	5256	5201	Materials/Supplies Operating	23,724.00
0001	580	5256	5202	Janitorial Supplies	1,275.00
0001	580	5256	5212	Safety Supplies	85.00
0001	580	5256	5215	Gasoline	1,500.00
0001	580	5256	5231	Medical-Surgicl Supplies	225.00
0001	580	5256	5248	Clothing & Wearing Apparel	337.00
0001	580	5256	5256	Tools & Small Implements	175.00

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					<u>Adopted Budget</u>
Operating					109,235.00
Total for Unit: 5256					372,109.00
Unit: 5258 Osprey Point Golf Course					
1382	580	5258	1201	Salaries & Wages Regular	281,491.00
1382	580	5258	1401	Salaries & Wages Overtime	200.00
1382	580	5258	2101	Fica-Taxes	17,465.00
1382	580	5258	2105	Fica Medicare	4,085.00
1382	580	5258	2201	Retirement Contributions-Frs	30,563.00
1382	580	5258	2301	Insurance-Life & Health	18,192.00
Personal Services					351,996.00
1382	580	5258	3401	Other Contractual Services *	1,116,000.00
1382	580	5258	3416	Data Processing-Outside	5,500.00
1382	580	5258	4007	Travel-Mileage	1,000.00
1382	580	5258	4101	Communication Services	16,500.00
1382	580	5258	4104	Comm/Commercial-Toll	1,500.00
1382	580	5258	4205	Postage	1,000.00
1382	580	5258	4301	Utilities/Electric	20,000.00
1382	580	5258	4304	Utilities/Water	1,000.00
1382	580	5258	4310	Utilities/Waste Disposal	2,500.00
1382	580	5258	4401	Rent	16,000.00
1382	580	5258	4611	Rep/Renov-Parks+Recreation	8,000.00
1382	580	5258	4620	Rep/Maint-Equipment	250.00
1382	580	5258	4623	Rep/Maint-Radio	100.00
1382	580	5258	4674	Rep/Maint-Dp Equip	100.00
1382	580	5258	4701	Printing & Binding-Outside	5,000.00
1382	580	5258	4703	Graphics Charges	8,657.00
1382	580	5258	4909	Licenses & Permits	300.00
1382	580	5258	4945	Advertising	50,000.00
1382	580	5258	5101	Office Supplies	1,000.00
1382	580	5258	5121	Data Proccsng Sftwre/Accessres	3,000.00
1382	580	5258	5201	Materials/Supplies Operating	30,000.00
1382	580	5258	5202	Janitorial Supplies	1,000.00
1382	580	5258	5215	Gasoline	25,000.00
1382	580	5258	5220	Purchased Water	250.00
1382	580	5258	5231	Medical-Surgicl Supplies	487.00
1382	580	5258	5248	Clothing & Wearing Apparel	6,000.00
1382	580	5258	5256	Tools & Small Implements	500.00
1382	580	5258	5401	Books, Publicatns & Subscrptns	275.00

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					<u>Adopted Budget</u>
1382	580	5258	5412	Dues & Memberships	500.00
Operating					1,321,419.00
Total for Unit: 5258					1,673,415.00
Unit: 5259 John Prince Golf Learning Center					
0001	580	5259	1201	Salaries & Wages Regular	248,641.00
0001	580	5259	1301	Sal & Wages Non-Frs Employees	11,700.00
0001	580	5259	1401	Salaries & Wages Overtime	1,939.00
0001	580	5259	2101	Fica-Taxes	16,261.00
0001	580	5259	2105	Fica Medicare	3,803.00
0001	580	5259	2201	Retirement Contributions-Frs	24,702.00
0001	580	5259	2301	Insurance-Life & Health	36,384.00
Personal Services					343,430.00
0001	580	5259	3401	Other Contractual Services *	7,500.00
0001	580	5259	3416	Data Processing-Outside	300.00
0001	580	5259	3422	Contractual Servics-Recreation	25,000.00
0001	580	5259	4001	Travel And Per Diem	1.00
0001	580	5259	4007	Travel-Mileage	1,000.00
0001	580	5259	4101	Communication Services	5,000.00
0001	580	5259	4104	Comm/Commercial-Toll	1,000.00
0001	580	5259	4205	Postage	1,000.00
0001	580	5259	4301	Utilities/Electric	20,000.00
0001	580	5259	4304	Utilities/Water	2,000.00
0001	580	5259	4310	Utilities/Waste Disposal	2,000.00
0001	580	5259	4401	Rent	0.00
0001	580	5259	4605	Maintenance-Grounds	47,680.00
0001	580	5259	4611	Rep/Renov-Parks+Recreation	1,800.00
0001	580	5259	4620	Rep/Maint-Equipment	3,850.00
0001	580	5259	4622	Rep/Maint-Telephone	500.00
0001	580	5259	4701	Printing & Binding-Outside	2,000.00
0001	580	5259	4703	Graphics Charges	2,000.00
0001	580	5259	4909	Licenses & Permits	300.00
0001	580	5259	4945	Advertising	20,000.00
0001	580	5259	5101	Office Supplies	2,000.00
0001	580	5259	5201	Materials/Supplies Operating	26,577.00
0001	580	5259	5205	Chemicals & Supplies	16,150.00
0001	580	5259	5206	Fertilizers	29,812.00
0001	580	5259	5215	Gasoline	4,500.00
0001	580	5259	5216	Oil & Lubricants	400.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	580	5259	5231	Medical-Surgicl Supplies	150.00
0001	580	5259	5248	Clothing & Wearing Apparel	180.00
0001	580	5259	5256	Tools & Small Implements	2,100.00
0001	580	5259	5412	Dues & Memberships	50.00
Operating					224,850.00
Total for Unit: 5259					568,280.00
Unit: 5261 Aquatics-Countywide Improvements					
0001	580	5261	4611	Rep/Renov-Parks+Recreation	241,067.00
Operating					241,067.00
Total for Unit: 5261					241,067.00
Unit: 5271 Golf Course Maintenance					
1380	580	5271	3401	Other Contractual Services *	389,500.00
1380	580	5271	4301	Utilities/Electric	45,000.00
1380	580	5271	4310	Utilities/Waste Disposal	12,000.00
1380	580	5271	4405	Rent-Other Equipment	2,100.00
1380	580	5271	4406	Rent-Office Equipment	0.00
1380	580	5271	4605	Maintenance-Grounds	60,000.00
1380	580	5271	4610	Repair/Maint-Buildings	10,000.00
1380	580	5271	4620	Rep/Maint-Equipment	25,000.00
1380	580	5271	5111	Office Furniture And Equipment	0.00
1380	580	5271	5201	Materials/Supplies Operating	30,000.00
1380	580	5271	5206	Fertilizers	40,000.00
1380	580	5271	5207	Insecticides & Pesticides	40,000.00
1380	580	5271	5215	Gasoline	47,000.00
1380	580	5271	5220	Purchased Water	0.00
1380	580	5271	5248	Clothing & Wearing Apparel	4,000.00
1380	580	5271	5256	Tools & Small Implements	0.00
Operating					704,600.00
Total for Unit: 5271					704,600.00
Unit: 5272 Golf Course Pro Shop					
1380	580	5272	3401	Other Contractual Services *	319,000.00
1380	580	5272	4301	Utilities/Electric	9,000.00
1380	580	5272	4610	Repair/Maint-Buildings	4,800.00
1380	580	5272	4620	Rep/Maint-Equipment	3,600.00
1380	580	5272	4701	Printing & Binding-Outside	4,000.00
1380	580	5272	5113	Radio Equipment/Installation	3,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1380	580	5272	5201	Materials/Supplies Operating	18,000.00
1380	580	5272	5248	Clothing & Wearing Apparel	4,200.00
1380	580	5272	5251	Golf Merchandise	73,920.00
1380	580	5272	5256	Tools & Small Implements	0.00
Operating					439,520.00
Total for Unit: 5272					439,520.00
Unit: 5273 Golf Course Restaurant					
1380	580	5273	3401	Other Contractual Services *	53,200.00
1380	580	5273	4310	Utilities/Waste Disposal	1,200.00
1380	580	5273	4610	Repair/Maint-Buildings	2,500.00
1380	580	5273	4620	Rep/Maint-Equipment	1,200.00
1380	580	5273	4906	Liquor Tax	600.00
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	32,670.00
1380	580	5273	5253	Resale-Beverages	14,850.00
Operating					112,470.00
Total for Unit: 5273					112,470.00
Unit: 5285 Southwinds Golf Course					
1380	580	5285	3401	Other Contractual Services *	281,900.00
1380	580	5285	3413	Iss Enterprise Services	3,542.00
1380	580	5285	3416	Data Processing-Outside	3,000.00
1380	580	5285	4001	Travel And Per Diem	1,000.00
1380	580	5285	4101	Communication Services	17,200.00
1380	580	5285	4104	Comm/Commercial-Toll	100.00
1380	580	5285	4205	Postage	450.00
1380	580	5285	4301	Utilities/Electric	23,258.00
1380	580	5285	4304	Utilities/Water	7,200.00
1380	580	5285	4310	Utilities/Waste Disposal	5,000.00
1380	580	5285	4406	Rent-Office Equipment	3,000.00
1380	580	5285	4418	Rental-Pager Services	150.00
1380	580	5285	4610	Repair/Maint-Buildings	1,200.00
1380	580	5285	4622	Rep/Maint-Telephone	600.00
1380	580	5285	4674	Rep/Maint-Dp Equip	200.00
1380	580	5285	4703	Graphics Charges	600.00
1380	580	5285	4901	Oth Currnt Chrges & Obligations	720.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1380	580	5285	4909	Licenses & Permits	600.00
1380	580	5285	4945	Advertising	36,000.00
1380	580	5285	5101	Office Supplies	2,100.00
1380	580	5285	5121	Data Procsssng Sftwre/Accessres	2,080.00
1380	580	5285	5201	Materials/Supplies Operating	3,000.00
1380	580	5285	5202	Janitorial Supplies	1,500.00
1380	580	5285	5412	Dues & Memberships	4,000.00
Operating					398,400.00
Total for Unit: 5285					398,400.00
 Unit: 5286 Southwinds-Capital Improvement					
1380	580	5286	5121	Data Procsssng Sftwre/Accessres	22,000.00
Operating					22,000.00
1380	580	5286	6401	Machinery & Equipment	240,800.00
1380	580	5286	6405	Data Processing Equipment	9,500.00
Capital					250,300.00
Total for Unit: 5286					272,300.00
 Unit: 5287 Okecheelee Golf Course					
1381	580	5287	1201	Salaries & Wages Regular	309,244.00
1381	580	5287	1301	Sal & Wages Non-Frs Employees	10,829.00
1381	580	5287	1401	Salaries & Wages Overtime	22,500.00
1381	580	5287	1504	Wages-Union Sick-No Frs Cntrb	3,025.00
1381	580	5287	2101	Fica-Taxes	21,427.00
1381	580	5287	2105	Fica Medicare	5,011.00
1381	580	5287	2201	Retirement Contributions-Frs	35,994.00
1381	580	5287	2301	Insurance-Life & Health	45,480.00
1381	580	5287	2401	Workers' Compensation	8,113.00
Personal Services					461,623.00
1381	580	5287	3401	Other Contractual Services *	45,000.00
1381	580	5287	3413	Iss Enterprise Services	4,175.00
1381	580	5287	3416	Data Processing-Outside	3,000.00
1381	580	5287	4001	Travel And Per Diem	2,500.00
1381	580	5287	4007	Travel-Mileage	800.00
1381	580	5287	4101	Communication Services	18,500.00
1381	580	5287	4104	Comm/Commercial-Toll	1,000.00
1381	580	5287	4205	Postage	500.00
1381	580	5287	4301	Utilities/Electric	36,000.00
1381	580	5287	4304	Utilities/Water	750.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1381	580	5287	4310	Utilities/Waste Disposal	4,500.00
1381	580	5287	4401	Rent	15,000.00
1381	580	5287	4406	Rent-Office Equipment	3,300.00
1381	580	5287	4610	Repair/Maint-Buildings	30,000.00
1381	580	5287	4611	Rep/Renov-Parks+Recreation	20,000.00
1381	580	5287	4620	Rep/Maint-Equipment	24,125.00
1381	580	5287	4622	Rep/Maint-Telephone	500.00
1381	580	5287	4674	Rep/Maint-Dp Equip	200.00
1381	580	5287	4701	Printing & Binding-Outside	1,000.00
1381	580	5287	4703	Graphics Charges	15,000.00
1381	580	5287	4801	Promotl Activities (Ord 86-19)	500.00
1381	580	5287	4909	Licenses & Permits	300.00
1381	580	5287	4945	Advertising	55,000.00
1381	580	5287	5101	Office Supplies	4,200.00
1381	580	5287	5121	Data Proccsng Sftwre/Accessres	28,500.00
1381	580	5287	5201	Materials/Supplies Operating	39,613.00
1381	580	5287	5202	Janitorial Supplies	1,200.00
1381	580	5287	5215	Gasoline	27,000.00
1381	580	5287	5220	Purchased Water	250.00
1381	580	5287	5231	Medical-Surgicl Supplies	50.00
1381	580	5287	5248	Clothing & Wearing Apparel	6,000.00
1381	580	5287	5256	Tools & Small Implements	150.00
1381	580	5287	5401	Books, Publicatns & Subscrptns	300.00
1381	580	5287	5412	Dues & Memberships	600.00
Operating					389,513.00
1381	580	5287	6401	Machinery & Equipment	160,000.00
1381	580	5287	6405	Data Processing Equipment	8,100.00
Capital					168,100.00
Total for Unit: 5287					1,019,236.00
Unit: 5289 Golf Course Maintenance					
1381	580	5289	3401	Other Contractual Services *	944,912.00
Operating					944,912.00
Total for Unit: 5289					944,912.00
Unit: 5299 Southwind Reserves					
1380	580	5299	9902	Operating Reserves	100,000.00
1380	580	5299	9907	Res-Future Cnstruction	46,967.00
Non Operating					146,967.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 5299					146,967.00
Unit: 5302 Lake Lytal Pool					
0001	580	5302	1201	Salaries & Wages Regular	214,802.00
0001	580	5302	1203	Salaries & Wages Seasonal	6,418.00
0001	580	5302	1301	Sal & Wages Non-Frs Employees	164,570.00
0001	580	5302	1401	Salaries & Wages Overtime	1,600.00
0001	580	5302	1504	Wages-Union Sick-No Frs Cntrb	1,701.00
0001	580	5302	2101	Fica-Taxes	23,726.00
0001	580	5302	2105	Fica Medicare	5,549.00
0001	580	5302	2201	Retirement Contributions-Frs	22,028.00
0001	580	5302	2301	Insurance-Life & Health	63,672.00
0001	580	5302	2401	Workers' Compensation	21,515.00
Personal Services					525,581.00
0001	580	5302	3080	Operating Expense-Indirect	438.00
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	15.00
0001	580	5302	4301	Utilities/Electric	43,000.00
0001	580	5302	4304	Utilities/Water	18,978.00
0001	580	5302	4310	Utilities/Waste Disposal	5,738.00
0001	580	5302	4406	Rent-Office Equipment	1,850.00
0001	580	5302	4605	Maintenance-Grounds	750.00
0001	580	5302	4607	Repair/Maint-Outside Service	5,200.00
0001	580	5302	4610	Repair/Maint-Buildings	200.00
0001	580	5302	4620	Rep/Maint-Equipment	9,000.00
0001	580	5302	4703	Graphics Charges	300.00
0001	580	5302	4801	Promotl Activities (Ord 86-19)	1.00
0001	580	5302	4901	Oth Currnt Chrges & Obligtions	350.00
0001	580	5302	4909	Licenses & Permits	600.00
0001	580	5302	4941	Registration Fees	300.00
0001	580	5302	4942	Tuition-Reimbursement	1.00
0001	580	5302	5101	Office Supplies	1,500.00
0001	580	5302	5111	Office Furniture And Equipment	6,500.00
0001	580	5302	5201	Materials/Supplies Operating	2,850.00
0001	580	5302	5202	Janitorial Supplies	1,500.00
0001	580	5302	5205	Chemicals & Supplies	31,373.00
0001	580	5302	5231	Medical-Surgicl Supplies	900.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	580	5302	5242	Food Prep & Serving Supplies	250.00
0001	580	5302	5248	Clothing & Wearing Apparel	3,000.00
0001	580	5302	5250	Recreation Supplies	3,200.00
0001	580	5302	5252	Resale-Food	6,000.00
0001	580	5302	5253	Resale-Beverages	6,000.00
0001	580	5302	5256	Tools & Small Implements	200.00
0001	580	5302	5402	Educational Training Materials	1,800.00
0001	580	5302	5412	Dues & Memberships	150.00
Operating					228,794.00
Total for Unit: 5302					754,375.00

Unit: 5303 Aquacrest Pool

0001	580	5303	1201	Salaries & Wages Regular	190,920.00
0001	580	5303	1301	Sal & Wages Non-Frs Employees	121,560.00
0001	580	5303	1401	Salaries & Wages Overtime	480.00
0001	580	5303	1504	Wages-Union Sick-No Frs Cntrb	1,199.00
0001	580	5303	2101	Fica-Taxes	19,478.00
0001	580	5303	2105	Fica Medicare	4,555.00
0001	580	5303	2201	Retirement Contributions-Frs	18,858.00
0001	580	5303	2301	Insurance-Life & Health	45,480.00
0001	580	5303	2401	Workers' Compensation	6,732.00
Personal Services					409,262.00
0001	580	5303	3080	Operating Expense-Indirect	300.00
0001	580	5303	3422	Contractual Servics-Recreation	61,000.00
0001	580	5303	4001	Travel And Per Diem	600.00
0001	580	5303	4007	Travel-Mileage	800.00
0001	580	5303	4205	Postage	80.00
0001	580	5303	4301	Utilities/Electric	45,899.00
0001	580	5303	4304	Utilities/Water	13,648.00
0001	580	5303	4308	Utilities/Gas	66,847.00
0001	580	5303	4310	Utilities/Waste Disposal	2,165.00
0001	580	5303	4406	Rent-Office Equipment	1,600.00
0001	580	5303	4607	Repair/Maint-Outside Service	5,000.00
0001	580	5303	4610	Repair/Maint-Buildings	100.00
0001	580	5303	4620	Rep/Maint-Equipment	3,000.00
0001	580	5303	4622	Rep/Maint-Telephone	1.00
0001	580	5303	4703	Graphics Charges	715.00
0001	580	5303	4801	Promotl Activities (Ord 86-19)	200.00
0001	580	5303	4901	Oth Currnt Chrges & Obligitions	400.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	580	5303	4909	Licenses & Permits	3,000.00
0001	580	5303	4941	Registration Fees	700.00
0001	580	5303	4945	Advertising	2,000.00
0001	580	5303	5101	Office Supplies	1,399.00
0001	580	5303	5111	Office Furniture And Equipment	3,400.00
0001	580	5303	5201	Materials/Supplies Operating	3,285.00
0001	580	5303	5202	Janitorial Supplies	1,000.00
0001	580	5303	5205	Chemicals & Supplies	26,735.00
0001	580	5303	5231	Medical-Surgicl Supplies	300.00
0001	580	5303	5248	Clothing & Wearing Apparel	2,000.00
0001	580	5303	5250	Recreation Supplies	2,000.00
0001	580	5303	5256	Tools & Small Implements	660.00
0001	580	5303	5402	Educational Training Materials	540.00
0001	580	5303	5412	Dues & Memberships	350.00
Operating					249,724.00
Total for Unit: 5303					658,986.00

Unit: 5304 Santaluces Pool

0001	580	5304	1201	Salaries & Wages Regular	758.00
0001	580	5304	1203	Salaries & Wages Seasonal	18,132.00
0001	580	5304	1301	Sal & Wages Non-Frs Employees	64,355.00
0001	580	5304	2101	Fica-Taxes	5,161.00
0001	580	5304	2105	Fica Medicare	1,207.00
0001	580	5304	2201	Retirement Contributions-Frs	1,967.00
Personal Services					91,580.00
0001	580	5304	3080	Operating Expense-Indirect	200.00
0001	580	5304	3422	Contractual Servics-Recreation	1,500.00
0001	580	5304	4007	Travel-Mileage	100.00
0001	580	5304	4205	Postage	150.00
0001	580	5304	4301	Utilities/Electric	19,639.00
0001	580	5304	4304	Utilities/Water	10,000.00
0001	580	5304	4310	Utilities/Waste Disposal	2,000.00
0001	580	5304	4406	Rent-Office Equipment	400.00
0001	580	5304	4605	Maintenance-Grounds	1,500.00
0001	580	5304	4607	Repair/Maint-Outside Service	8,000.00
0001	580	5304	4610	Repair/Maint-Buildings	1,500.00
0001	580	5304	4620	Rep/Maint-Equipment	2,021.00
0001	580	5304	4703	Graphics Charges	650.00
0001	580	5304	4901	Oth Currnt Chrges & Obligtions	300.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	580	5304	4909	Licenses & Permits	3,425.00
0001	580	5304	4945	Advertising	300.00
0001	580	5304	5101	Office Supplies	700.00
0001	580	5304	5111	Office Furniture And Equipment	3,000.00
0001	580	5304	5112	Telephone Equipment/Install	500.00
0001	580	5304	5201	Materials/Supplies Operating	5,500.00
0001	580	5304	5202	Janitorial Supplies	600.00
0001	580	5304	5205	Chemicals & Supplies	25,400.00
0001	580	5304	5231	Medical-Surgicl Supplies	500.00
0001	580	5304	5248	Clothing & Wearing Apparel	1,500.00
0001	580	5304	5250	Recreation Supplies	200.00
0001	580	5304	5256	Tools & Small Implements	300.00
0001	580	5304	5402	Educational Training Materials	800.00
Operating					90,685.00
Total for Unit: 5304					182,265.00

Unit: 5305 North County Aquatic Complex

0001	580	5305	1201	Salaries & Wages Regular	206,142.00
0001	580	5305	1301	Sal & Wages Non-Frs Employees	146,278.00
0001	580	5305	1401	Salaries & Wages Overtime	480.00
0001	580	5305	1504	Wages-Union Sick-No Frs Cntrb	1,243.00
0001	580	5305	2101	Fica-Taxes	21,957.00
0001	580	5305	2105	Fica Medicare	5,135.00
0001	580	5305	2201	Retirement Contributions-Frs	20,357.00
0001	580	5305	2301	Insurance-Life & Health	54,576.00
0001	580	5305	2401	Workers' Compensation	11,179.00
Personal Services					467,347.00
0001	580	5305	3080	Operating Expense-Indirect	250.00
0001	580	5305	3421	Contractual Service-Training	200.00
0001	580	5305	3422	Contractual Servics-Recreation	182,223.00
0001	580	5305	4001	Travel And Per Diem	100.00
0001	580	5305	4007	Travel-Mileage	400.00
0001	580	5305	4205	Postage	25.00
0001	580	5305	4301	Utilities/Electric	90,589.00
0001	580	5305	4304	Utilities/Water	10,440.00
0001	580	5305	4310	Utilities/Waste Disposal	1,500.00
0001	580	5305	4406	Rent-Office Equipment	1,200.00
0001	580	5305	4605	Maintenance-Grounds	1,500.00
0001	580	5305	4607	Repair/Maint-Outside Service	7,000.00

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					<u>Adopted Budget</u>
0001	580	5305	4610	Repair/Maint-Buildings	3,000.00
0001	580	5305	4620	Rep/Maint-Equipment	7,000.00
0001	580	5305	4703	Graphics Charges	1.00
0001	580	5305	4801	Promotl Activities (Ord 86-19)	50.00
0001	580	5305	4901	Oth Currnt Chrges & Obligtions	350.00
0001	580	5305	4909	Licenses & Permits	2,500.00
0001	580	5305	4941	Registration Fees	150.00
0001	580	5305	4942	Tuition-Reimbursement	1.00
0001	580	5305	5101	Office Supplies	500.00
0001	580	5305	5111	Office Furniture And Equipment	2,500.00
0001	580	5305	5201	Materials/Supplies Operating	4,500.00
0001	580	5305	5202	Janitorial Supplies	500.00
0001	580	5305	5205	Chemicals & Supplies	30,000.00
0001	580	5305	5231	Medical-Surgicl Supplies	300.00
0001	580	5305	5248	Clothing & Wearing Apparel	2,000.00
0001	580	5305	5250	Recreation Supplies	1,000.00
0001	580	5305	5256	Tools & Small Implements	350.00
0001	580	5305	5402	Educational Training Materials	1,000.00
0001	580	5305	5412	Dues & Memberships	250.00
Operating					351,379.00
Total for Unit: 5305					818,726.00

Unit: 5306 Pioneer Park Aquatic Center

0001	580	5306	1201	Salaries & Wages Regular	60,763.00
0001	580	5306	1203	Salaries & Wages Seasonal	11,271.00
0001	580	5306	1301	Sal & Wages Non-Frs Employees	56,907.00
0001	580	5306	2101	Fica-Taxes	7,994.00
0001	580	5306	2105	Fica Medicare	1,870.00
0001	580	5306	2201	Retirement Contributions-Frs	7,208.00
0001	580	5306	2301	Insurance-Life & Health	9,096.00
Personal Services					155,109.00
0001	580	5306	3080	Operating Expense-Indirect	500.00
0001	580	5306	3405	Security Services	3,500.00
0001	580	5306	3421	Contractual Service-Training	500.00
0001	580	5306	3422	Contractual Servics-Recreation	500.00
0001	580	5306	4001	Travel And Per Diem	1,000.00
0001	580	5306	4007	Travel-Mileage	400.00
0001	580	5306	4205	Postage	75.00
0001	580	5306	4301	Utilities/Electric	14,087.00

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					<u>Adopted Budget</u>
0001	580	5306	4304	Utilities/Water	11,000.00
0001	580	5306	4310	Utilities/Waste Disposal	1,700.00
0001	580	5306	4406	Rent-Office Equipment	1,200.00
0001	580	5306	4420	Rent-Motor Pool Vehicles	5,352.00
0001	580	5306	4605	Maintenance-Grounds	2,000.00
0001	580	5306	4607	Repair/Maint-Outside Service	2,000.00
0001	580	5306	4610	Repair/Maint-Buildings	2,500.00
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	4703	Graphics Charges	500.00
0001	580	5306	4801	Promotl Activities (Ord 86-19)	500.00
0001	580	5306	4901	Oth Currnt Chrges & Obligitions	500.00
0001	580	5306	4909	Licenses & Permits	700.00
0001	580	5306	4941	Registration Fees	919.00
0001	580	5306	4945	Advertising	500.00
0001	580	5306	5101	Office Supplies	1,200.00
0001	580	5306	5111	Office Furniture And Equipment	1,714.00
0001	580	5306	5112	Telephone Equipment/Install	1.00
0001	580	5306	5201	Materials/Supplies Operating	2,000.00
0001	580	5306	5202	Janitorial Supplies	750.00
0001	580	5306	5205	Chemicals & Supplies	13,000.00
0001	580	5306	5215	Gasoline	2,000.00
0001	580	5306	5220	Purchased Water	300.00
0001	580	5306	5231	Medical-Surgicl Supplies	800.00
0001	580	5306	5248	Clothing & Wearing Apparel	850.00
0001	580	5306	5250	Recreation Supplies	400.00
0001	580	5306	5256	Tools & Small Implements	600.00
0001	580	5306	5402	Educational Training Materials	1,000.00
0001	580	5306	5412	Dues & Memberships	630.00
Operating					79,678.00
Total for Unit: 5306					234,787.00

Unit: 5507 John Prince Park Campground

0001	580	5507	1201	Salaries & Wages Regular	342,085.00
0001	580	5507	1401	Salaries & Wages Overtime	18,240.00
0001	580	5507	1504	Wages-Union Sick-No Frs Cntrb	667.00
0001	580	5507	2101	Fica-Taxes	22,381.00
0001	580	5507	2105	Fica Medicare	5,234.00
0001	580	5507	2201	Retirement Contributions-Frs	35,674.00

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					<u>Adopted Budget</u>
0001	580	5507	2301	Insurance-Life & Health	81,864.00
0001	580	5507	2401	Workers' Compensation	11,324.00
Personal Services					517,469.00
0001	580	5507	3080	Operating Expense-Indirect	12,304.00
0001	580	5507	4205	Postage	500.00
0001	580	5507	4301	Utilities/Electric	130,077.00
0001	580	5507	4304	Utilities/Water	63,204.00
0001	580	5507	4310	Utilities/Waste Disposal	20,068.00
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	15,108.00
0001	580	5507	4502	Casualty Self Ins Premiums	1,415.00
0001	580	5507	4603	Rep/Maint-Parts & Supplies	150.00
0001	580	5507	4605	Maintenance-Grounds	12,400.00
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	4,000.00
0001	580	5507	4701	Printing & Binding-Outside	500.00
0001	580	5507	4703	Graphics Charges	350.00
0001	580	5507	4801	Promotl Activities (Ord 86-19)	400.00
0001	580	5507	4901	Oth Currnt Chrges & Obligtions	25.00
0001	580	5507	4902	Casualty And Theft Loss	25.00
0001	580	5507	4909	Licenses & Permits	750.00
0001	580	5507	4945	Advertising	5,500.00
0001	580	5507	5101	Office Supplies	550.00
0001	580	5507	5111	Office Furniture And Equipment	500.00
0001	580	5507	5201	Materials/Supplies Operating	1,200.00
0001	580	5507	5202	Janitorial Supplies	2,500.00
0001	580	5507	5206	Fertilizers	350.00
0001	580	5507	5207	Insecticides & Pesticides	750.00
0001	580	5507	5212	Safety Supplies	250.00
0001	580	5507	5215	Gasoline	10,500.00
0001	580	5507	5220	Purchased Water	125.00
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	6,500.00
0001	580	5507	5412	Dues & Memberships	1,800.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Operating					300,525.00
Total for Unit: 5507					817,994.00
Unit: 9900 Operating Reserves					
1382	580	9900	9902	Operating Reserves	449,763.00
Non Operating					449,763.00
Total for Unit: 9900					449,763.00
Unit: P501 Southwinds-Capital Improvement					
1380	580	P501	6520	Park Improvements	20,000.00
Capital					20,000.00
Total for Unit: P501					20,000.00
Unit: P502 Okeehcheelee-Capital Improvement					
1381	580	P502	6520	Park Improvements	230,000.00
Capital					230,000.00
Total for Unit: P502					230,000.00
Total for Dept: 580					71,192,354.00
Dept: Parks & Recreation-Capital					
Unit: 9900 Reserves					
3046	581	9900	9907	Res-Future Cnstruction	441,750.00
3048	581	9900	9907	Res-Future Cnstruction	266,500.00
3000	581	9900	9908	Res-New Projects	250,365.00
3017	581	9900	9908	Res-New Projects	19,000.00
3019	581	9900	9908	Res-New Projects	4,760,887.00
3043	581	9900	9908	Res-New Projects	83,250.00
3600	581	9900	9908	Res-New Projects	903,293.00
3601	581	9900	9909	Res-Improvement Progrm	3,772,791.00
3602	581	9900	9909	Res-Improvement Progrm	2,464,775.00
3603	581	9900	9909	Res-Improvement Progrm	2,226,098.00
3017	581	9900	9928	Res/Fut Arbitrage Pymts	4,001.00
Non Operating					15,192,710.00
Total for Unit: 9900					15,192,710.00
Unit: 9903 Boating Improvement Pgm (Fbip)					
3600	581	9903	9908	Res-New Projects	781,603.00
Non Operating					781,603.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 9903					781,603.00
Unit: 9904 Revenue From Land Transactions					
3600	581	9904	9908	Res-New Projects	743,752.00
					Non Operating
					743,752.00
Total for Unit: 9904					743,752.00
Unit: 9905 Gifts For Parks Program					
3600	581	9905	9908	Res-New Projects	396,031.00
					Non Operating
					396,031.00
Total for Unit: 9905					396,031.00
Unit: 9906 Glades Recreation Needs					
3600	581	9906	9908	Res-New Projects	1,110.00
					Non Operating
					1,110.00
Total for Unit: 9906					1,110.00
Unit: 9998 Res-Pymt In Lieu Of Recreation					
3600	581	9998	9906	Res-Restricted Projects	2,738.00
					Non Operating
					2,738.00
Total for Unit: 9998					2,738.00
Unit: D06A Hurricane Wilma					
3600	581	D06A	4900	Hurricane/Disaster Expenses	1,188,982.00
					Capital
					1,188,982.00
Total for Unit: D06A					1,188,982.00
Unit: P078 Riverbend/Reese Grove Park - I					
3601	581	P078	6505	Design/Eng/Mgmt- Cip Admin	4,420.00
					Capital
					4,420.00
Total for Unit: P078					4,420.00
Unit: P080 Cholee Park					
3602	581	P080	6505	Design/Eng/Mgmt- Cip Admin	18,943.00
					Capital
					18,943.00
Total for Unit: P080					18,943.00
Unit: P083 Morikami Park-Addl Park Areas					
3600	581	P083	6505	Design/Eng/Mgmt- Cip Admin	5,018.00

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					<u>Adopted Budget</u>
3603	581	P083	6505	Design/Eng/Mgmt- Cip Admin	38,456.00
Capital					43,474.00
Total for Unit: P083					43,474.00
 Unit: P093 South County Regional Park					
3603	581	P093	6505	Design/Eng/Mgmt- Cip Admin	5,155.00
Capital					5,155.00
Total for Unit: P093					5,155.00
 Unit: P108 District Park B-Acqstn & Devel					
3602	581	P108	6505	Design/Eng/Mgmt- Cip Admin	671.00
Capital					671.00
Total for Unit: P108					671.00
 Unit: P109 Peanut Island Design & Develop					
3602	581	P109	6401	Machinery & Equipment	2,232.00
3600	581	P109	6504	Iotb Non Infrastructure	1.00
3602	581	P109	6504	Iotb Non Infrastructure	1.00
3600	581	P109	6505	Design/Eng/Mgmt- Cip Admin	54,070.00
3601	581	P109	6505	Design/Eng/Mgmt- Cip Admin	15,211.00
3602	581	P109	6505	Design/Eng/Mgmt- Cip Admin	28,711.00
3600	581	P109	6520	Park Improvements	31,408.00
3602	581	P109	6520	Park Improvements	32,428.00
Capital					164,062.00
Total for Unit: P109					164,062.00
 Unit: P124 Aquacrest Pool-Facilty Enhance					
3603	581	P124	6505	Design/Eng/Mgmt- Cip Admin	80,213.00
3603	581	P124	6520	Park Improvements	484,236.00
Capital					564,449.00
Total for Unit: P124					564,449.00
 Unit: P145 Southwinds Gc/Clubhouse Expntn					
3603	581	P145	5111	Office Furniture And Equipment	2,361.00
3603	581	P145	6505	Design/Eng/Mgmt- Cip Admin	3,001.00
Capital					5,362.00
Total for Unit: P145					5,362.00
 Unit: P149 Gov. Lawton Chiles Comm. Park					

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
3600	581	P149	6505	Design/Eng/Mgmt- Cip Admin	2,688.00
Capital					2,688.00
Total for Unit: P149					2,688.00
Unit: P155 Santaluces Ath Cmplx-Fld Lghts					
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	23,659.00
Capital					33,162.00
Total for Unit: P155					33,162.00
Unit: P156 John Prince Park Admin Bldg					
3600	581	P156	5111	Office Furniture And Equipment	708.00
3602	581	P156	5111	Office Furniture And Equipment	816.00
3600	581	P156	6401	Machinery & Equipment	1.00
3600	581	P156	6505	Design/Eng/Mgmt- Cip Admin	972.00
3600	581	P156	6520	Park Improvements	169.00
Capital					2,666.00
Total for Unit: P156					2,666.00
Unit: P194 Boynton Inlet Boat Ramp Park					
3017	581	P194	8101	Contributions Othr Govtl Agency	25,000.00
Grants & Aids					25,000.00
Total for Unit: P194					25,000.00
Unit: P196 Jupiter Farms Community Park					
3601	581	P196	6505	Design/Eng/Mgmt- Cip Admin	15,455.00
Capital					15,455.00
Total for Unit: P196					15,455.00
Unit: P198 Moroso Park					
3038	581	P198	6505	Design/Eng/Mgmt- Cip Admin	92,960.00
3600	581	P198	6505	Design/Eng/Mgmt- Cip Admin	47,490.00
3601	581	P198	6505	Design/Eng/Mgmt- Cip Admin	42,856.00
3038	581	P198	6506	Iotb - Infrastructure	1.00
3601	581	P198	6506	Iotb - Infrastructure	293,695.00
3601	581	P198	6520	Park Improvements	833,627.00
3038	581	P198	8101	Contributions Othr Govtl Agency	400,000.00
3038	581	P198	8201	Contributions-Non-Govts Agnces	2,450,258.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Capital					4,160,887.00
Total for Unit: P198					4,160,887.00
Unit: P204 Lake Worth Corridor Park(S)					
3017	581	P204	6504	Iotb Non Infrastructure	2,841.00
3017	581	P204	6505	Design/Eng/Mgmt- Cip Admin	13,481.00
3017	581	P204	6520	Park Improvements	19,390.00
Capital					35,712.00
Total for Unit: P204					35,712.00
Unit: P207 John Prince Park Improvements					
3602	581	P207	6401	Machinery & Equipment	1.00
3602	581	P207	6504	Iotb Non Infrastructure	27.00
Capital					28.00
Total for Unit: P207					28.00
Unit: P230 Okeehetee Golf Course Improve					
3602	581	P230	5111	Office Furniture And Equipment	1,954.00
3602	581	P230	5121	Data Processng Sftwre/Accessres	420.00
3602	581	P230	6405	Data Processing Equipment	893.00
3602	581	P230	6505	Design/Eng/Mgmt- Cip Admin	5,767.00
3602	581	P230	6520	Park Improvements	126,867.00
Capital					135,901.00
Total for Unit: P230					135,901.00
Unit: P231 Sansbury Way Park					
3602	581	P231	6505	Design/Eng/Mgmt- Cip Admin	3,953.00
3600	581	P231	6520	Park Improvements	11,439.00
Capital					15,392.00
Total for Unit: P231					15,392.00
Unit: P298 Diamondhead/Radnor Park					
3601	581	P298	6505	Design/Eng/Mgmt- Cip Admin	52,240.00
3601	581	P298	6520	Park Improvements	760.00
Capital					53,000.00
Total for Unit: P298					53,000.00
Unit: P305 Intracoastal Waterway Signage					
3600	581	P305	4601	Repair & Maintenance	6,495.00

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					<u>Adopted Budget</u>
Operating					6,495.00
Total for Unit: P305					6,495.00
 Unit: P339 Paul Rardin Park Improvements					
3600	581	P339	6520	Park Improvements	4,715.00
Capital					4,715.00
Total for Unit: P339					4,715.00
 Unit: P342 District Park E Design & Dev					
3603	581	P342	6504	Iotb Non Infrastructure	9,845.00
3603	581	P342	6505	Design/Eng/Mgmt- Cip Admin	6,146.00
3603	581	P342	6520	Park Improvements	780.00
Capital					16,771.00
Total for Unit: P342					16,771.00
 Unit: P343 Park Ridge Golf Course					
3602	581	P343	6401	Machinery & Equipment	19,331.00
3602	581	P343	6504	Iotb Non Infrastructure	2,700.00
3602	581	P343	6505	Design/Eng/Mgmt- Cip Admin	3,300.00
3602	581	P343	6507	MacHinery & Equipment - Constr	7,447.00
3000	581	P343	6520	Park Improvements	171,256.00
3019	581	P343	6520	Park Improvements	300,000.00
3020	581	P343	6520	Park Improvements	70,388.00
3600	581	P343	6520	Park Improvements	62,821.00
3602	581	P343	6520	Park Improvements	919,874.00
Capital					1,557,117.00
Total for Unit: P343					1,557,117.00
 Unit: P364 Milani Park					
3603	581	P364	6502	Building Construction - Cip	100,000.00
3603	581	P364	6504	Iotb Non Infrastructure	21,070.00
3603	581	P364	6505	Design/Eng/Mgmt- Cip Admin	1,170,355.00
3603	581	P364	6520	Park Improvements	429,550.00
Capital					1,720,975.00
Total for Unit: P364					1,720,975.00
 Unit: P365 Ocean Inlet Park Improvements					
3653	581	P365	4611	Rep/Renov-Parks+Recreation	27,165.00
3653	581	P365	6504	Iotb Non Infrastructure	45,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
3653	581	P365	6505	Design/Eng/Mgmt- Cip Admin	3,597.00
3653	581	P365	6520	Park Improvements	27,118.00
				Capital	102,880.00
				Total for Unit: P365	102,880.00
 Unit: P371 P.B.C. Courthouse Art					
3000	581	P371	4703	Graphics Charges	747.00
3000	581	P371	6505	Design/Eng/Mgmt- Cip Admin	605.00
				Capital	1,352.00
				Total for Unit: P371	1,352.00
 Unit: P377 Lake Lytal Park Improvements					
3000	581	P377	6505	Design/Eng/Mgmt- Cip Admin	1,455.00
3602	581	P377	6505	Design/Eng/Mgmt- Cip Admin	1.00
3000	581	P377	6520	Park Improvements	11,398.00
3602	581	P377	6520	Park Improvements	1,614.00
				Capital	14,468.00
				Total for Unit: P377	14,468.00
 Unit: P384 S.Cty Regional Park Band Shell					
3000	581	P384	6520	Park Improvements	1,000,000.00
				Capital	1,000,000.00
				Total for Unit: P384	1,000,000.00
 Unit: P385 Eagles Landing Baseball Fields					
3000	581	P385	8101	Contributions Othr Govtl Agency	100,000.00
				Grants & Aids	100,000.00
				Total for Unit: P385	100,000.00
 Unit: P389 Equestrian Trail Improvements					
3000	581	P389	8101	Contributions Othr Govtl Agency	60.00
				Grants & Aids	60.00
				Total for Unit: P389	60.00
 Unit: P394 Loxahatchee Groves Park Improv					
3600	581	P394	6520	Park Improvements	1,932.00
				Capital	1,932.00
				Total for Unit: P394	1,932.00

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					<u>Adopted Budget</u>
Unit: P399 Tate Recreation Center					
3000	581	P399	8101	Contributions Othr Govtl Agency	1.00
				Grants & Aids	1.00
				Total for Unit: P399	1.00
 Unit: P401 Phil Foster Park Improvements					
3600	581	P401	4611	Rep/Renov-Parks+Recreation	189,797.00
3601	581	P401	6502	Building Construction - Cip	1.00
3601	581	P401	6504	Iotb Non Infrastructure	2,909.00
3017	581	P401	6505	Design/Eng/Mgmt- Cip Admin	3,315.00
3601	581	P401	6505	Design/Eng/Mgmt- Cip Admin	22,407.00
3020	581	P401	6520	Park Improvements	2,245.00
3600	581	P401	6520	Park Improvements	83,320.00
3601	581	P401	6520	Park Improvements	14,159.00
				Capital	318,153.00
				Total for Unit: P401	318,153.00
 Unit: P402 Riviera Beach Nw Community Ctr					
3000	581	P402	8101	Contributions Othr Govtl Agency	44,353.00
				Grants & Aids	44,353.00
				Total for Unit: P402	44,353.00
 Unit: P407 Jupiter Farms Park Improvement					
3601	581	P407	6401	Machinery & Equipment	0.00
3601	581	P407	6502	Building Construction - Cip	63,608.00
3601	581	P407	6505	Design/Eng/Mgmt- Cip Admin	70,166.00
3601	581	P407	6510	Landscaping/Irrigation-Infra	1.00
3017	581	P407	6520	Park Improvements	150,000.00
3601	581	P407	6520	Park Improvements	132,846.00
				Capital	416,621.00
				Total for Unit: P407	416,621.00
 Unit: P411 John Prince Park/Lw Road Area					
3602	581	P411	6504	Iotb Non Infrastructure	43.00
				Capital	43.00
				Total for Unit: P411	43.00
 Unit: P414 Lake Ida Restroom Repl & Renov					
3000	581	P414	6505	Design/Eng/Mgmt- Cip Admin	2,450.00

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					<u>Adopted Budget</u>
3000	581	P414	6520	Park Improvements	1.00
					Capital
					2,451.00
				Total for Unit: P414	2,451.00
 Unit: P416 Paul Rardin Prk Restroom Repl					
3000	581	P416	6505	Design/Eng/Mgmt- Cip Admin	1,312.00
					Capital
					1,312.00
				Total for Unit: P416	1,312.00
 Unit: P420 Aquacrest Pool Restroom Renov.					
3000	581	P420	6520	Park Improvements	171,093.00
					Capital
					171,093.00
				Total for Unit: P420	171,093.00
 Unit: P427 Dyer Park Improvements					
3019	581	P427	6520	Park Improvements	80,000.00
					Capital
					80,000.00
				Total for Unit: P427	80,000.00
 Unit: P430 Loggerhead Park Improvements					
3601	581	P430	6401	Machinery & Equipment	1,222.00
3601	581	P430	6505	Design/Eng/Mgmt- Cip Admin	450.00
3601	581	P430	6520	Park Improvements	3,568.00
					Capital
					5,240.00
				Total for Unit: P430	5,240.00
 Unit: P432 Seminole Palms Park Improvemnt					
3602	581	P432	6505	Design/Eng/Mgmt- Cip Admin	1.00
3602	581	P432	6520	Park Improvements	17.00
					Capital
					18.00
				Total for Unit: P432	18.00
 Unit: P434 Caloosa Park Improvements					
3000	581	P434	6505	Design/Eng/Mgmt- Cip Admin	19,559.00
3603	581	P434	6505	Design/Eng/Mgmt- Cip Admin	7,930.00
3000	581	P434	6520	Park Improvements	3,420.00
3600	581	P434	6520	Park Improvements	26,849.00
					Capital
					57,758.00

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					<u>Adopted Budget</u>
Total for Unit: P434					57,758.00
 Unit: P435 Lake Ida Park Improvements					
3603	581	P435	6505	Design/Eng/Mgmt- Cip Admin	5,550.00
Capital					5,550.00
Total for Unit: P435					5,550.00
 Unit: P440 S. County Regional Tennis Ctr.					
3603	581	P440	6505	Design/Eng/Mgmt- Cip Admin	700.00
3603	581	P440	6520	Park Improvements	1.00
Capital					701.00
Total for Unit: P440					701.00
 Unit: P441 Therapeutic Recreation Complex					
3000	581	P441	4703	Graphics Charges	1.00
3600	581	P441	6502	Building Construction - Cip	237.00
3000	581	P441	6504	Iotb Non Infrastructure	3,885.00
3602	581	P441	6504	Iotb Non Infrastructure	6,865.00
3000	581	P441	6505	Design/Eng/Mgmt- Cip Admin	14,956.00
3600	581	P441	6505	Design/Eng/Mgmt- Cip Admin	1,002.00
3602	581	P441	6505	Design/Eng/Mgmt- Cip Admin	11,898.00
3000	581	P441	6507	MacHinery & Equipment - Constr	1.00
3600	581	P441	6507	MacHinery & Equipment - Constr	1,786.00
3000	581	P441	6520	Park Improvements	82,925.00
Capital					123,556.00
Total for Unit: P441					123,556.00
 Unit: P442 Gifts To Parks					
3600	581	P442	4611	Rep/Renov-Parks+Recreation	2,675.00
3600	581	P442	4945	Advertising	11,871.00
3600	581	P442	5201	Materials/Supplies Operating	64.00
3600	581	P442	5209	Farm, Garden & Nrsery Supplies	1,711.00
3600	581	P442	5250	Recreation Supplies	7,410.00
3600	581	P442	6401	Machinery & Equipment	316.00
3600	581	P442	6520	Park Improvements	18,000.00
Operating					42,047.00
Total for Unit: P442					42,047.00
 Unit: P443 Pioneer Park Improvements					

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					<u>Adopted Budget</u>
3016	581	P443	6505	Design/Eng/Mgmt- Cip Admin	1.00
3019	581	P443	6520	Park Improvements	22,135.00
3020	581	P443	6520	Park Improvements	48,700.00
Capital					70,836.00
Total for Unit: P443					70,836.00
Unit: P447 R.G. Kreuzler Park Improve					
3602	581	P447	6505	Design/Eng/Mgmt- Cip Admin	20,000.00
3602	581	P447	6520	Park Improvements	70,858.00
Capital					90,858.00
Total for Unit: P447					90,858.00
Unit: P456 Burt Reynolds Park Improvements					
3600	581	P456	6505	Design/Eng/Mgmt- Cip Admin	26,658.00
3601	581	P456	6505	Design/Eng/Mgmt- Cip Admin	21,075.00
3601	581	P456	6506	Iotb - Infrastructure	23.00
3038	581	P456	6520	Park Improvements	300,000.00
3600	581	P456	6520	Park Improvements	643,528.00
3601	581	P456	6520	Park Improvements	426,120.00
Capital					1,417,404.00
Total for Unit: P456					1,417,404.00
Unit: P457 S.Inlet Pk Picnic Area & Fencg					
3000	581	P457	6505	Design/Eng/Mgmt- Cip Admin	177.00
3603	581	P457	6505	Design/Eng/Mgmt- Cip Admin	1,950.00
3019	581	P457	6520	Park Improvements	23,597.00
3020	581	P457	6520	Park Improvements	50,000.00
3603	581	P457	6520	Park Improvements	42,492.00
Capital					118,216.00
Total for Unit: P457					118,216.00
Unit: P458 Veterans Pk W. Boca Imprvemnts					
3019	581	P458	6520	Park Improvements	154.00
3020	581	P458	6520	Park Improvements	50,000.00
3600	581	P458	6520	Park Improvements	23,304.00
Capital					73,458.00
Total for Unit: P458					73,458.00
Unit: P460 Ocean Cay Park Phase I					

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					<u>Adopted Budget</u>
3601	581	P460	6504	Iotb Non Infrastructure	0.00
3601	581	P460	6505	Design/Eng/Mgmt- Cip Admin	13,190.00
3601	581	P460	6506	Iotb - Infrastructure	0.00
Capital					13,190.00
Total for Unit: P460					13,190.00
Unit: P461 Morikami Pk Entrance Improve					
3603	581	P461	6502	Building Construction - Cip	62,751.00
3603	581	P461	6505	Design/Eng/Mgmt- Cip Admin	918.00
3603	581	P461	6520	Park Improvements	52.00
Capital					63,721.00
Total for Unit: P461					63,721.00
Unit: P462 South County Regional Phase II					
3046	581	P462	6502	Building Construction - Cip	11,759.00
3603	581	P462	6504	Iotb Non Infrastructure	40,000.00
3046	581	P462	6505	Design/Eng/Mgmt- Cip Admin	129,325.00
3603	581	P462	6505	Design/Eng/Mgmt- Cip Admin	234,856.00
3046	581	P462	6520	Park Improvements	3,890,469.00
3048	581	P462	6520	Park Improvements	1,293,400.00
3600	581	P462	6520	Park Improvements	1,500,000.00
3603	581	P462	6520	Park Improvements	1,112,714.00
Capital					8,212,523.00
Total for Unit: P462					8,212,523.00
Unit: P463 Morikami Rsrc Ctr & Infra Imp					
3603	581	P463	6504	Iotb Non Infrastructure	11,092.00
3603	581	P463	6505	Design/Eng/Mgmt- Cip Admin	57,370.00
3603	581	P463	6510	Landscaping/Irrigation-Infra	1.00
3603	581	P463	6520	Park Improvements	1,310.00
Capital					69,773.00
Total for Unit: P463					69,773.00
Unit: P464 Riverbend/Reese Grove Pk Ph II					
3601	581	P464	6505	Design/Eng/Mgmt- Cip Admin	271,051.00
3601	581	P464	6506	Iotb - Infrastructure	583,621.00
3601	581	P464	6520	Park Improvements	21,371.00
Capital					876,043.00

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					<u>Adopted Budget</u>
Total for Unit: P464					876,043.00
Unit: P465 District Park "F" (Acreage) Design & Development					
Phase II					
3019	581	P465	6502	Building Construction - Cip	7,609.00
3602	581	P465	6505	Design/Eng/Mgmt- Cip Admin	54,223.00
3602	581	P465	6506	Iotb - Infrastructure	35,000.00
3601	581	P465	6520	Park Improvements	38,065.00
3602	581	P465	6520	Park Improvements	439,277.00
Capital					574,174.00
Total for Unit: P465					574,174.00
Unit: P466 Jim Brandon Equestrian Center					
3602	581	P466	4801	Promotl Activities (Ord 86-19)	1.00
3602	581	P466	6502	Building Construction - Cip	5,414.00
3602	581	P466	6504	Iotb Non Infrastructure	3,115.00
3602	581	P466	6505	Design/Eng/Mgmt- Cip Admin	4,327.00
3000	581	P466	6520	Park Improvements	286.00
3602	581	P466	6520	Park Improvements	67,050.00
Capital					80,193.00
Total for Unit: P466					80,193.00
Unit: P469 W Jupiter Comm Ctr Playground					
3600	581	P469	6401	Machinery & Equipment	1.00
3600	581	P469	6520	Park Improvements	1,854.00
Capital					1,855.00
Total for Unit: P469					1,855.00
Unit: P474 Dubois Park Reiverwalk Improv.					
3600	581	P474	6505	Design/Eng/Mgmt- Cip Admin	121,296.00
3601	581	P474	6505	Design/Eng/Mgmt- Cip Admin	3,125.00
3601	581	P474	6520	Park Improvements	211,507.00
Capital					335,928.00
Total for Unit: P474					335,928.00
Unit: P475 Juno Park Improvements					
3019	581	P475	6505	Design/Eng/Mgmt- Cip Admin	1,216.00
3600	581	P475	6505	Design/Eng/Mgmt- Cip Admin	1.00
3019	581	P475	6520	Park Improvements	324.00

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					<u>Adopted Budget</u>
3600	581	P475	6520	Park Improvements	6,370.00
				Capital	7,911.00
				Total for Unit: P475	7,911.00
 Unit: P477 John Prince Park Improvements					
3000	581	P477	6520	Park Improvements	2.00
3602	581	P477	6520	Park Improvements	1.00
				Capital	3.00
				Total for Unit: P477	3.00
 Unit: P478 Haverhill Park Improvements					
3019	581	P478	6505	Design/Eng/Mgmt- Cip Admin	1,965.00
3000	581	P478	6520	Park Improvements	1.00
3019	581	P478	6520	Park Improvements	1.00
				Capital	1,967.00
				Total for Unit: P478	1,967.00
 Unit: P480 American Homes Pk Improvements					
3600	581	P480	6504	Lotb Non Infrastructure	42,365.00
3000	581	P480	6505	Design/Eng/Mgmt- Cip Admin	4,150.00
3600	581	P480	6507	MacHinery & Equipment - Constr	53,764.00
3000	581	P480	6520	Park Improvements	4,219.00
3600	581	P480	6520	Park Improvements	115,907.00
				Capital	220,405.00
				Total for Unit: P480	220,405.00
 Unit: P483 John Stretch Restroom Replace					
3000	581	P483	6520	Park Improvements	1.00
				Capital	1.00
				Total for Unit: P483	1.00
 Unit: P484 Belle Glade Recreation Needs					
3600	581	P484	8101	Contributions Othr Govtl Agency	1,101.00
				Grants & Aids	1,101.00
				Total for Unit: P484	1,101.00
 Unit: P485 South Bay Recreation Needs					
3600	581	P485	8201	Contributions-Non-Govts Agnces	334.00
				Grants & Aids	334.00

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					<u>Adopted Budget</u>
Total for Unit: P485					334.00
Unit: P487 J Prince Pk Admin. Bldg Ph Ii					
3600	581	P487	5111	Office Furniture And Equipment	1,718.00
3600	581	P487	5121	Data Proccsng Sftwre/Accessres	870.00
3600	581	P487	6405	Data Processing Equipment	39.00
3600	581	P487	6502	Building Construction - Cip	113,283.00
3600	581	P487	6505	Design/Eng/Mgmt- Cip Admin	567.00
3602	581	P487	6505	Design/Eng/Mgmt- Cip Admin	7.00
3600	581	P487	6520	Park Improvements	2,725.00
Capital					119,209.00
Total for Unit: P487					119,209.00
Unit: P488 Peanut Island Wastewater Syst					
3602	581	P488	6502	Building Construction - Cip	1,400.00
3602	581	P488	6505	Design/Eng/Mgmt- Cip Admin	171.00
Capital					1,571.00
Total for Unit: P488					1,571.00
Unit: P490 Coconut Cove Waterpark Improv.					
3603	581	P490	6505	Design/Eng/Mgmt- Cip Admin	827.00
3603	581	P490	6520	Park Improvements	36,408.00
Capital					37,235.00
Total for Unit: P490					37,235.00
Unit: P491 Jup. Farms Park Equestrian Fac					
3601	581	P491	6505	Design/Eng/Mgmt- Cip Admin	249,993.00
Capital					249,993.00
Total for Unit: P491					249,993.00
Unit: P493 J. Prince Park North Restroom					
3602	581	P493	6505	Design/Eng/Mgmt- Cip Admin	1,691.00
3602	581	P493	6520	Park Improvements	6,586.00
Capital					8,277.00
Total for Unit: P493					8,277.00
Unit: P495 Okeeheelee Parking Lot & Lghtg					
3602	581	P495	6505	Design/Eng/Mgmt- Cip Admin	25,882.00
Capital					25,882.00

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					<u>Adopted Budget</u>
Total for Unit: P495					25,882.00
Unit: P496 Carlin Park Improvements					
3601	581	P496	6505	Design/Eng/Mgmt- Cip Admin	73,450.00
3601	581	P496	6520	Park Improvements	99,497.00
Capital					172,947.00
Total for Unit: P496					172,947.00
Unit: P498 Calypso Bay Wtrpk Improve/Ph I					
3020	581	P498	6505	Design/Eng/Mgmt- Cip Admin	0.00
3602	581	P498	6505	Design/Eng/Mgmt- Cip Admin	26,110.00
3020	581	P498	6520	Park Improvements	68,185.00
3602	581	P498	6520	Park Improvements	12,868.00
Capital					107,163.00
Total for Unit: P498					107,163.00
Unit: P500 Riverbend Pk Hist Mus & Nat Ct					
3019	581	P500	6505	Design/Eng/Mgmt- Cip Admin	163,439.00
3019	581	P500	6520	Park Improvements	46,587.00
3020	581	P500	6520	Park Improvements	3,690,000.00
Capital					3,900,026.00
Total for Unit: P500					3,900,026.00
Unit: P503 S Cty Regional Pk Envirn Ctr					
3020	581	P503	6502	Building Construction - Cip	217,910.00
3019	581	P503	6505	Design/Eng/Mgmt- Cip Admin	25,022.00
3019	581	P503	6520	Park Improvements	24,665.00
3020	581	P503	6520	Park Improvements	2,208,945.00
Capital					2,476,542.00
Total for Unit: P503					2,476,542.00
Unit: P504 S Cty Regional Pk Perf Art Pav					
3019	581	P504	6520	Park Improvements	1,000,000.00
Capital					1,000,000.00
Total for Unit: P504					1,000,000.00
Unit: P505 Lawton Chiles Mem Prk Improve.					
3019	581	P505	6504	Iotb Non Infrastructure	4,572.00
3019	581	P505	6520	Park Improvements	15,929.00

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					<u>Adopted Budget</u>
Capital					20,501.00
Total for Unit: P505					20,501.00
Unit: P509 Gulfstream Park Improvements					
3019	581	P509	6520	Park Improvements	79,878.00
Capital					79,878.00
Total for Unit: P509					79,878.00
Unit: P511 Marineline Ctr Juno/Marineline					
3019	581	P511	8201	Contributions-Non-Govts Agnces	1.00
3020	581	P511	8201	Contributions-Non-Govts Agnces	1.00
Grants & Aids					2.00
Total for Unit: P511					2.00
Unit: P519 New Boat Ramp Pk/Boynton Inlet					
3019	581	P519	6101	Land *Sobj	1,800,000.00
Capital					1,800,000.00
Total for Unit: P519					1,800,000.00
Unit: P524 West Delray Regional Park					
3600	581	P524	4801	Promotl Activities (Ord 86-19)	0.00
3600	581	P524	6504	Iotb Non Infrastructure	65,968.00
3603	581	P524	6504	Iotb Non Infrastructure	1.00
3800	581	P524	6504	Iotb Non Infrastructure	25.00
3603	581	P524	6505	Design/Eng/Mgmt- Cip Admin	1,500.00
3019	581	P524	6520	Park Improvements	100,000.00
3600	581	P524	6520	Park Improvements	24,032.00
3603	581	P524	6520	Park Improvements	526.00
Capital					192,052.00
Total for Unit: P524					192,052.00
Unit: P525 South County Civic Center Improvements					
3600	581	P525	4607	Repair/Maint-Outside Service	1,472.00
3600	581	P525	5111	Office Furniture And Equipment	1.00
3600	581	P525	6520	Park Improvements	3,870.00
Capital					5,343.00
Total for Unit: P525					5,343.00
Unit: P527 Okeehetee South Park Dev Phase III					

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					<u>Adopted Budget</u>
3602	581	P527	6504	Iotb Non Infrastructure	17,683.00
3602	581	P527	6505	Design/Eng/Mgmt- Cip Admin	27,028.00
3020	581	P527	6520	Park Improvements	300,000.00
3602	581	P527	6520	Park Improvements	2,305.00
				Capital	347,016.00
				Total for Unit: P527	347,016.00
 Unit: P529 Okecheelee Dog Park					
3602	581	P529	6502	Building Construction - Cip	1.00
3602	581	P529	6520	Park Improvements	5,732.00
				Capital	5,733.00
				Total for Unit: P529	5,733.00
 Unit: P531 Okecheelee Park Tennis Center Improvements					
3602	581	P531	6502	Building Construction - Cip	56,790.00
3602	581	P531	6505	Design/Eng/Mgmt- Cip Admin	10,919.00
3602	581	P531	6520	Park Improvements	7,587.00
				Capital	75,296.00
				Total for Unit: P531	75,296.00
 Unit: P532 School Board/EEE High School Auditorium Fly Loft					
3019	581	P532	8101	Contributions Othr Govtl Agency	18,699.00
				Grants & Aids	18,699.00
				Total for Unit: P532	18,699.00
 Unit: P535 Riverbend Hydrologic Restoration					
3600	581	P535	6506	Iotb - Infrastructure	448.00
				Capital	448.00
				Total for Unit: P535	448.00
 Unit: P538 Public Shooting Range					
3020	581	P538	6505	Design/Eng/Mgmt- Cip Admin	560,000.00
				Capital	560,000.00
				Total for Unit: P538	560,000.00
 Unit: P539 North County Ocean Rescue Headquarters					
3601	581	P539	6502	Building Construction - Cip	338,974.00
3601	581	P539	6504	Iotb Non Infrastructure	3,706.00
3601	581	P539	6505	Design/Eng/Mgmt- Cip Admin	2,254.00

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					<u>Adopted Budget</u>
3601	581	P539	6520	Park Improvements	30,528.00
Capital					375,462.00
Total for Unit: P539					375,462.00
 Unit: P540 Jupiter Park Beach Expansion					
3601	581	P540	6505	Design/Eng/Mgmt- Cip Admin	3,114.00
3601	581	P540	6520	Park Improvements	1.00
Capital					3,115.00
Total for Unit: P540					3,115.00
 Unit: P541 Glades Pioneer Park Pool/Spray Park					
3600	581	P541	4801	Promotl Activities (Ord 86-19)	131.00
3020	581	P541	6502	Building Construction - Cip	1.00
3019	581	P541	6505	Design/Eng/Mgmt- Cip Admin	8,385.00
3600	581	P541	6505	Design/Eng/Mgmt- Cip Admin	7,797.00
3600	581	P541	6520	Park Improvements	398,675.00
Capital					414,989.00
Total for Unit: P541					414,989.00
 Unit: P545 Morikami Museum Kiosk					
3603	581	P545	6505	Design/Eng/Mgmt- Cip Admin	3,811.00
3603	581	P545	6520	Park Improvements	4,001.00
Capital					7,812.00
Total for Unit: P545					7,812.00
 Unit: P546 South County Regional Parcel A Phase II					
3600	581	P546	6505	Design/Eng/Mgmt- Cip Admin	1.00
3600	581	P546	6506	Iotb - Infrastructure	13,750.00
3600	581	P546	6520	Park Improvements	677,134.00
Capital					690,885.00
Total for Unit: P546					690,885.00
 Unit: P548 John Prince Golf Learning Center					
3600	581	P548	6401	Machinery & Equipment	20,000.00
3602	581	P548	6401	Machinery & Equipment	69,100.00
3602	581	P548	6405	Data Processing Equipment	13,975.00
3600	581	P548	6504	Iotb Non Infrastructure	1.00
3602	581	P548	6504	Iotb Non Infrastructure	1.00
3600	581	P548	6505	Design/Eng/Mgmt- Cip Admin	64.00

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					<u>Adopted Budget</u>
3602	581	P548	6505	Design/Eng/Mgmt- Cip Admin	9.00
3602	581	P548	6507	MacHinery & Equipment - Constr	10,002.00
3020	581	P548	6520	Park Improvements	100,000.00
3600	581	P548	6520	Park Improvements	102,366.00
3602	581	P548	6520	Park Improvements	20,122.00
Capital					335,640.00
Total for Unit: P548					335,640.00
Unit: P549 Wilson Rec Center & Pool					
Renovation/Pass-Through					
3019	581	P549	8101	Contributions Othr Govtl Agency	1,000,000.00
Capital					1,000,000.00
Total for Unit: P549					1,000,000.00
Unit: P551 John Prince Park Campground					
3019	581	P551	6505	Design/Eng/Mgmt- Cip Admin	1.00
3600	581	P551	6505	Design/Eng/Mgmt- Cip Admin	10,676.00
3600	581	P551	6506	Iotb - Infrastructure	6,900.00
3019	581	P551	6520	Park Improvements	5,741.00
3600	581	P551	6520	Park Improvements	53,147.00
Capital					76,465.00
Total for Unit: P551					76,465.00
Unit: P552 Okeeheelee Golf Course Repairs					
3600	581	P552	4611	Rep/Renov-Parks+Recreation	52,545.00
3600	581	P552	6506	Iotb - Infrastructure	0.00
Capital					52,545.00
Total for Unit: P552					52,545.00
Unit: P553 Loggers Run Park Phase III					
3603	581	P553	6520	Park Improvements	175,008.00
Capital					175,008.00
Total for Unit: P553					175,008.00
Unit: P554 Dubois Home Restoration					
3600	581	P554	6505	Design/Eng/Mgmt- Cip Admin	65,675.00
3600	581	P554	6520	Park Improvements	407,862.00
Capital					473,537.00

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					<u>Adopted Budget</u>
Total for Unit: P554					473,537.00
 Unit: P555 Tree Replacement Program					
3600	581	P555	6520	Park Improvements	358,275.00
Capital					358,275.00
Total for Unit: P555					358,275.00
 Unit: P557 Gulfstream Park Ocean Rescue HQ					
3019	581	P557	6520	Park Improvements	50,000.00
Capital					50,000.00
Total for Unit: P557					50,000.00
 Unit: P558 Phil Foster Park Fishing Pier					
3019	581	P558	6520	Park Improvements	50,000.00
3020	581	P558	6520	Park Improvements	50,000.00
Capital					100,000.00
Total for Unit: P558					100,000.00
 Unit: P559 Lake Lytal Pool Bldg Renovations					
3019	581	P559	6520	Park Improvements	25,000.00
3020	581	P559	6520	Park Improvements	200,000.00
Capital					225,000.00
Total for Unit: P559					225,000.00
 Unit: P560 John Prince Park Improvements Phase IV					
3602	581	P560	4703	Graphics Charges	0.00
3602	581	P560	6504	Iotb Non Infrastructure	400,000.00
3602	581	P560	6505	Design/Eng/Mgmt- Cip Admin	450.00
3602	581	P560	6520	Park Improvements	9,477.00
Capital					409,927.00
Total for Unit: P560					409,927.00
 Unit: P562 Sandal Foot Cove Park Improv					
3019	581	P562	6520	Park Improvements	25,000.00
Capital					25,000.00
Total for Unit: P562					25,000.00
 Unit: P566 Wellington Park Land Acq/Pass-Through					
3019	581	P566	8101	Contributions Othr Govtl Agency	10,032.00

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					<u>Adopted Budget</u>
Capital					10,032.00
Total for Unit: P566					10,032.00
Unit: P567 Gaines Park Community Center					
3020	581	P567	8101	Contributions Othr Govtl Agncy	2,000,000.00
Capital					2,000,000.00
Total for Unit: P567					2,000,000.00
Unit: P568 Art in Public Places/Pass-Through					
3019	581	P568	6401	Machinery & Equipment	925,500.00
3019	581	P568	6507	MacHinery & Equipment - Constr	42,130.00
Capital					967,630.00
Total for Unit: P568					967,630.00
Unit: P572 Delray Intracoastal Park/Pass-Through					
3019	581	P572	8101	Contributions Othr Govtl Agncy	500,000.00
3038	581	P572	8101	Contributions Othr Govtl Agncy	1,000,000.00
3500	581	P572	8101	Contributions Othr Govtl Agncy	500,000.00
Capital					2,000,000.00
Total for Unit: P572					2,000,000.00
Unit: P575 Lake Worth Muncpal Beach & Casino/Pass-Through					
3020	581	P575	8101	Contributions Othr Govtl Agncy	5,000,000.00
Capital					5,000,000.00
Total for Unit: P575					5,000,000.00
Unit: P576 Armory Art Center/Pass-Through					
3019	581	P576	8201	Contributions-Non-Govts Agnces	1.00
Capital					1.00
Total for Unit: P576					1.00
Unit: P578 Cultural Trust Outdoor Entertainment Pavilion					
3020	581	P578	8201	Contributions-Non-Govts Agnces	915,744.00
Capital					915,744.00
Total for Unit: P578					915,744.00
Unit: P581 West Delray/Boynton District Park					
3020	581	P581	6505	Design/Eng/Mgmt- Cip Admin	44,300.00

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					<u>Adopted Budget</u>
3020	581	P581	6520	Park Improvements	99,700.00
3600	581	P581	6520	Park Improvements	230,000.00
				Capital	374,000.00
				Total for Unit: P581	374,000.00
 Unit: P582 Delray Beach Old School Square Parking Garage					
3020	581	P582	8101	Contributions Othr Govtl Agncy	500,000.00
3500	581	P582	8101	Contributions Othr Govtl Agncy	500,000.00
				Capital	1,000,000.00
				Total for Unit: P582	1,000,000.00
 Unit: P586 Daggerwing Wetland Restoration					
3000	581	P586	6520	Park Improvements	6,625.00
				Capital	6,625.00
				Total for Unit: P586	6,625.00
 Unit: P588 Grassy Waters Preserve Expansion					
3019	581	P588	8101	Contributions Othr Govtl Agncy	500,000.00
3020	581	P588	8101	Contributions Othr Govtl Agncy	250,000.00
				Capital	750,000.00
				Total for Unit: P588	750,000.00
 Unit: P592 West Boynton Recreation Center Improvements					
3602	581	P592	6520	Park Improvements	95,136.00
				Capital	95,136.00
				Total for Unit: P592	95,136.00
 Unit: P593 City of Lake Worth/Bryant Park					
3600	581	P593	6505	Design/Eng/Mgmt- Cip Admin	24,705.00
				Capital	24,705.00
				Total for Unit: P593	24,705.00
 Unit: P594 Waterway Park					
3038	581	P594	6505	Design/Eng/Mgmt- Cip Admin	190,943.00
3038	581	P594	8201	Contributions-Non-Govts Agnces	2,309,057.00
				Capital	2,500,000.00
				Total for Unit: P594	2,500,000.00
 Unit: P597 Morikami Museum & Gardens Improvements					

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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						<u>Adopted Budget</u>
3603	581	P597	6504	Iotb Non Infrastructure		6,088.00
3603	581	P597	6520	Park Improvements		246,531.00
				Capital		252,619.00
				Total for Unit: P597		252,619.00
 Unit: P598 Haverhill Park Basketball Courts						
3600	581	P598	6520	Park Improvements		250,000.00
				Capital		250,000.00
				Total for Unit: P598		250,000.00
 Unit: P599 John Prince Park Campground Ph 2						
3600	581	P599	6520	Park Improvements		300,000.00
				Capital		300,000.00
				Total for Unit: P599		300,000.00
 Unit: P600 Juno Park Boat Ramp Improvements						
3600	581	P600	6520	Park Improvements		80,000.00
				Capital		80,000.00
				Total for Unit: P600		80,000.00
 Unit: P601 Okeehetee Boat Ramp Improvements						
3600	581	P601	6520	Park Improvements		30,000.00
				Capital		30,000.00
				Total for Unit: P601		30,000.00
 Unit: P602 Paul Rardin Boat Ramp Improvements						
3600	581	P602	6502	Building Construction - Cip		13,979.00
				Capital		13,979.00
				Total for Unit: P602		13,979.00
 Unit: P604 Pioneer Park Aquatic Center Ph2						
3019	581	P604	6504	Iotb Non Infrastructure		0.00
3019	581	P604	6507	MacHinery & Equipment - Constr		22,625.00
3016	581	P604	6520	Park Improvements		2,250.00
3019	581	P604	6520	Park Improvements		397,375.00
				Capital		422,250.00
				Total for Unit: P604		422,250.00
 Unit: P605 Dubois Park Marina						

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					<u>Adopted Budget</u>
3038	581	P605	6501	Land - Cip	0.00
3038	581	P605	8201	Contributions-Non-Govts Agnces	3,700,000.00
				Capital	3,700,000.00
				Total for Unit: P605	3,700,000.00
 Unit: P606 Belle Glade Marina					
3038	581	P606	8101	Contributions Othr Govtl Agency	2,463,600.00
3038	581	P606	8201	Contributions-Non-Govts Agnces	536,400.00
				Capital	3,000,000.00
				Total for Unit: P606	3,000,000.00
 Unit: P607 Bert Winters Park Boat Ramp Expansion					
3038	581	P607	8201	Contributions-Non-Govts Agnces	1,500,000.00
				Capital	1,500,000.00
				Total for Unit: P607	1,500,000.00
 Unit: P610 Jaycees Park Boat Docks					
3038	581	P610	8201	Contributions-Non-Govts Agnces	500,000.00
				Capital	500,000.00
				Total for Unit: P610	500,000.00
 Unit: P612 Pahokee Marina					
3038	581	P612	8201	Contributions-Non-Govts Agnces	2,041,192.00
				Capital	2,041,192.00
				Total for Unit: P612	2,041,192.00
 Unit: P613 Phil Foster Boater Support Facilities					
3038	581	P613	6505	Design/Eng/Mgmt- Cip Admin	616,524.00
3043	581	P613	6505	Design/Eng/Mgmt- Cip Admin	32,743.00
3038	581	P613	8201	Contributions-Non-Govts Agnces	814,845.00
				Capital	1,464,112.00
				Total for Unit: P613	1,464,112.00
 Unit: P614 Riviera Beach Marina					
3038	581	P614	8201	Contributions-Non-Govts Agnces	5,000,000.00
				Capital	5,000,000.00
				Total for Unit: P614	5,000,000.00
 Unit: P616 Riverbend/Reese Grove Park Ph 3					

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					<u>Adopted Budget</u>
3601	581	P616	4703	Graphics Charges	241.00
3601	581	P616	6506	Iotb - Infrastructure	5,493.00
3601	581	P616	6520	Park Improvements	396,814.00
				Capital	402,548.00
				Total for Unit: P616	402,548.00
 Unit: P617 John Prince Park Environmental Improvements					
3602	581	P617	6504	Iotb Non Infrastructure	900,000.00
				Capital	900,000.00
				Total for Unit: P617	900,000.00
 Unit: P623 Pahokee/Lake Okeechobee Islands Study					
3600	581	P623	6505	Design/Eng/Mgmt- Cip Admin	50,000.00
				Capital	50,000.00
				Total for Unit: P623	50,000.00
 Unit: P624 Skate Plaza					
3602	581	P624	6520	Park Improvements	52,729.00
				Capital	52,729.00
				Total for Unit: P624	52,729.00
 Unit: P625 Phil Foster Park Marina					
3043	581	P625	6505	Design/Eng/Mgmt- Cip Admin	1,010,400.00
				Capital	1,010,400.00
				Total for Unit: P625	1,010,400.00
 Unit: P626 Phil Foster Park Boat Ramp Improvements					
3600	581	P626	4611	Rep/Renov-Parks+Recreation	21,950.00
3600	581	P626	6520	Park Improvements	1,050.00
				Capital	23,000.00
				Total for Unit: P626	23,000.00
 Unit: P627 Lawton Chiles Park Improvements FY08					
3600	581	P627	6520	Park Improvements	14,382.00
				Capital	14,382.00
				Total for Unit: P627	14,382.00
 Unit: P628 Bert Winters Park Improvements FY08					
3600	581	P628	6520	Park Improvements	7,704.00

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					<u>Adopted Budget</u>
Capital					7,704.00
Total for Unit: P628					7,704.00
Unit: P629 Buttonwood Park Improvements FY08					
3600	581	P629	6520	Park Improvements	20,893.00
Capital					20,893.00
Total for Unit: P629					20,893.00
Unit: P630 West Jupiter Community Center Improvements FY08					
3600	581	P630	6401	Machinery & Equipment	5,664.00
Capital					5,664.00
Total for Unit: P630					5,664.00
Unit: P631 Palm Beach County History Museum Exhibits					
3019	581	P631	8201	Contributions-Non-Govts Agnecs	579,175.00
Grants & Aids					579,175.00
Total for Unit: P631					579,175.00
Unit: P632 Coral Cove Lifeguard Building					
3601	581	P632	6502	Building Construction - Cip	92,383.00
3019	581	P632	6520	Park Improvements	50,000.00
Capital					142,383.00
Total for Unit: P632					142,383.00
Unit: P633 Boynton Woman's Club Roofing Project					
3019	581	P633	8201	Contributions-Non-Govts Agnecs	75,000.00
Capital					75,000.00
Total for Unit: P633					75,000.00
Unit: P634 Jupiter Beach Park Seawall					
3600	581	P634	4611	Rep/Renov-Parks+Recreation	50,870.00
3600	581	P634	6506	Iotb - Infrastructure	174,137.00
Capital					225,007.00
Total for Unit: P634					225,007.00
Unit: P635 Jim Brandon Equestrian Center Phase II					
3019	581	P635	6520	Park Improvements	250,000.00
Capital					250,000.00

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					<u>Adopted Budget</u>
Total for Unit: P635					250,000.00
 Unit: P636 Therapeutic Recreation Complex Improvements					
3019	581	P636	6520	Park Improvements	100,000.00
Capital					100,000.00
Total for Unit: P636					100,000.00
 Unit: P637 John Stretch Park					
3020	581	P637	6520	Park Improvements	200,000.00
Capital					200,000.00
Total for Unit: P637					200,000.00
 Unit: P638 Lake Ida Park Spraypark & Playground					
3000	581	P638	6520	Park Improvements	100,000.00
3020	581	P638	6520	Park Improvements	50,000.00
Capital					150,000.00
Total for Unit: P638					150,000.00
 Unit: P639 Okeehetee Park Fencing					
3020	581	P639	6520	Park Improvements	100,000.00
Capital					100,000.00
Total for Unit: P639					100,000.00
 Unit: P640 Santaluces Park Storage Building					
3020	581	P640	6520	Park Improvements	100,000.00
Capital					100,000.00
Total for Unit: P640					100,000.00
 Unit: P641 Peanut Island Lagoon					
3038	581	P641	6520	Park Improvements	300,000.00
Capital					300,000.00
Total for Unit: P641					300,000.00
 Unit: P642 Okeehetee Ski Course Improvements					
3600	581	P642	6520	Park Improvements	200,000.00
Capital					200,000.00
Total for Unit: P642					200,000.00
 Unit: P643 South Bay Boat Ramp Improvements					

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					<u>Adopted Budget</u>
3600	581	P643	8101	Contributions Othr Govtl Agency	400,000.00
Capital					400,000.00
Total for Unit: P643					400,000.00
Unit: P644 South County Regional Park Boating Center					
3600	581	P644	6520	Park Improvements	750,000.00
Capital					750,000.00
Total for Unit: P644					750,000.00
Unit: P645 South County Regional Park Phase III					
3000	581	P645	6520	Park Improvements	500,000.00
Capital					500,000.00
Total for Unit: P645					500,000.00
Unit: X126 Westgate Recreation Center Splashpad					
3600	581	X126	6520	Park Improvements	9,912.00
Capital					9,912.00
Total for Unit: X126					9,912.00
 Total for Dept: 581					 98,363,204.00
Dept: Parks & Rec - Rec Assist Prgm					
Unit: R022 Special Olympics Program Equip					
3600	583	R022	5111	Office Furniture And Equipment	680.00
3600	583	R022	6401	Machinery & Equipment	12,454.00
Capital					13,134.00
Total for Unit: R022					13,134.00
Unit: R080 Summer Camp Scholarships 2001					
3600	583	R080	3422	Contractual Servics-Recreation	350.00
Operating					350.00
Total for Unit: R080					350.00
Unit: R122 Jupiter Shipwreck/Cannon Restr					
3600	583	R122	8201	Contributions-Non-Govts Agnecs	2,852.00
Grants & Aids					2,852.00
Total for Unit: R122					2,852.00
Unit: R901 Rap/District 1					

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					<u>Adopted Budget</u>
3600	583	R901	8101	Contributions Othr Govtl Agency	243,276.00
3600	583	R901	8201	Contributions-Non-Govts Agnces	47,600.00
				Grants & Aids	290,876.00
				Total for Unit: R901	290,876.00
 Unit: R902 Rap/District 2					
3600	583	R902	8101	Contributions Othr Govtl Agency	323,757.00
3600	583	R902	8201	Contributions-Non-Govts Agnces	61,807.00
				Grants & Aids	385,564.00
				Total for Unit: R902	385,564.00
 Unit: R903 Rap/District 3					
3600	583	R903	8101	Contributions Othr Govtl Agency	326,441.00
				Grants & Aids	326,441.00
				Total for Unit: R903	326,441.00
 Unit: R904 Rap/District 4					
3600	583	R904	8101	Contributions Othr Govtl Agency	319,835.00
3600	583	R904	8201	Contributions-Non-Govts Agnces	40,974.00
				Grants & Aids	360,809.00
				Total for Unit: R904	360,809.00
 Unit: R905 Rap/District 5					
3600	583	R905	4405	Rent-Other Equipment	2,000.00
3600	583	R905	4801	Promotl Activities (Ord 86-19)	5,000.00
3600	583	R905	8101	Contributions Othr Govtl Agency	280,163.00
3600	583	R905	8201	Contributions-Non-Govts Agnces	128,000.00
				Grants & Aids	415,163.00
				Total for Unit: R905	415,163.00
 Unit: R906 Rap/District 6					
3600	583	R906	8101	Contributions Othr Govtl Agency	371,488.00
3600	583	R906	8201	Contributions-Non-Govts Agnces	54,000.00
				Grants & Aids	425,488.00
				Total for Unit: R906	425,488.00
 Unit: R907 Rap/District 7					
3600	583	R907	8101	Contributions Othr Govtl Agency	324,755.00
3600	583	R907	8201	Contributions-Non-Govts Agnces	23,601.00

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					<u>Adopted Budget</u>
Grants & Aids					348,356.00
Total for Unit: R907					348,356.00
Unit: R917 RAP/Trans Improv Fund-District 7					
3600	583	R917	8101	Contributions Othr Govtl Agency	25,000.00
Grants & Aids					25,000.00
Total for Unit: R917					25,000.00
Total for Dept: 583					2,594,033.00
Dept: Planning, Zoning & Building					
Unit: 6104 Zoning Net Post					
0001	600	6104	4205	Postage	70,000.00
Operating					70,000.00
Total for Unit: 6104					70,000.00
Unit: 6105 Zoning					
0001	600	6105	1201	Salaries & Wages Regular	2,611,164.00
0001	600	6105	1301	Sal & Wages Non-Frs Employees	65,000.00
0001	600	6105	1401	Salaries & Wages Overtime	1.00
0001	600	6105	2101	Fica-Taxes	161,334.00
0001	600	6105	2105	Fica Medicare	38,328.00
0001	600	6105	2201	Retirement Contributions-Frs	260,064.00
0001	600	6105	2301	Insurance-Life & Health	454,800.00
0001	600	6105	2401	Workers' Compensation	12,259.00
Personal Services					3,602,950.00
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 *	15,000.00
0001	600	6105	3401	Other Contractual Services *	125,000.00
0001	600	6105	3404	Temp Serv/Contracted Salaries	30,000.00
0001	600	6105	3421	Contractual Service-Training	1,600.00
0001	600	6105	4001	Travel And Per Diem	5,000.00
0001	600	6105	4007	Travel-Mileage	1,500.00
0001	600	6105	4406	Rent-Office Equipment	15,000.00
0001	600	6105	4412	Rent-Storage/Warehouse Space *	64,000.00
0001	600	6105	4420	Rent-Motor Pool Vehicles	11,640.00
0001	600	6105	4502	Casualty Self Ins Premiums	26,271.00
0001	600	6105	4610	Repair/Maint-Buildings	2,500.00

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					<u>Adopted Budget</u>
0001	600	6105	4620	Rep/Maint-Equipment	10,000.00
0001	600	6105	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
0001	600	6105	4701	Printing & Binding-Outside	1,600.00
0001	600	6105	4703	Graphics Charges	1,500.00
0001	600	6105	4801	Promotl Activities (Ord 86-19)	1,500.00
0001	600	6105	4802	Employee Recognition Program	1,000.00
0001	600	6105	4909	Licenses & Permits	1,500.00
0001	600	6105	4921	Filing Fees	150.00
0001	600	6105	4941	Registration Fees	7,000.00
0001	600	6105	4945	Advertising	35,000.00
0001	600	6105	5101	Office Supplies	25,000.00
0001	600	6105	5111	Office Furniture And Equipment	3,499.00
0001	600	6105	5121	Data Proccsng Sftwre/Accessres	1.00
0001	600	6105	5215	Gasoline	6,000.00
0001	600	6105	5248	Clothing & Wearing Apparel	1,000.00
0001	600	6105	5401	Books, Publicatns & Subscrptns	4,000.00
0001	600	6105	5412	Dues & Memberships	5,000.00
Operating					429,911.00
Total for Unit: 6105					4,032,861.00

Unit: 6107 Building

1400	600	6107	1201	Salaries & Wages Regular	10,317,648.00
1400	600	6107	1301	Sal & Wages Non-Frs Employees	18,000.00
1400	600	6107	1401	Salaries & Wages Overtime	400,000.00
1400	600	6107	2101	Fica-Taxes	642,747.00
1400	600	6107	2105	Fica Medicare	151,200.00
1400	600	6107	2201	Retirement Contributions-Frs	1,133,604.00
1400	600	6107	2301	Insurance-Life & Health	1,764,624.00
1400	600	6107	2401	Workers' Compensation	249,523.00
1400	600	6107	2501	Unemployment Compensation	1.00
Personal Services					14,677,347.00
1400	600	6107	3101	Professional Services	30,000.00
1400	600	6107	3124	Legal Services-County Attorney	30,000.00
1400	600	6107	3125	Legal Services	2,000.00
1400	600	6107	3129	Collection Agency Fees	15,000.00
1400	600	6107	3134	Admin Services-County Adminis	24,720.00
1400	600	6107	3401	Other Contractual Services *	1,370,000.00
1400	600	6107	3404	Temp Serv/Contracted Salaries	45,000.00
1400	600	6107	3408	Faa/Fbi/Aaae Fingerprint Costs	150.00

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					<u>Adopted Budget</u>
1400	600	6107	3411	Demolition	100,000.00
1400	600	6107	3413	Iss Enterprise Services	810,303.00
1400	600	6107	3414	Iss Professional Services	780,000.00
1400	600	6107	3421	Contractual Service-Training	7,000.00
1400	600	6107	4001	Travel And Per Diem	12,000.00
1400	600	6107	4007	Travel-Mileage	2,500.00
1400	600	6107	4101	Communication Services	160,000.00
1400	600	6107	4103	Comm/Suncom-Toll	1,500.00
1400	600	6107	4104	Comm/Commercial-Toll	800.00
1400	600	6107	4205	Postage	25,000.00
1400	600	6107	4301	Utilities/Electric	100,000.00
1400	600	6107	4304	Utilities/Water	1,500.00
1400	600	6107	4310	Utilities/Waste Disposal	3,000.00
1400	600	6107	4406	Rent-Office Equipment	40,000.00
1400	600	6107	4412	Rent-Storage/Warehouse Space *	60,000.00
1400	600	6107	4418	Rental-Pager Services	100.00
1400	600	6107	4420	Rent-Motor Pool Vehicles	402,336.00
1400	600	6107	4502	Casualty Self Ins Premiums	284,287.00
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	225,000.00
1400	600	6107	4674	Rep/Maint-Dp Equip	65,000.00
1400	600	6107	4701	Printing & Binding-Outside	15,000.00
1400	600	6107	4703	Graphics Charges	15,000.00
1400	600	6107	4801	Promotl Activities (Ord 86-19)	1,000.00
1400	600	6107	4802	Employee Recognition Program	3,860.00
1400	600	6107	4901	Oth Curmnt Chrges & Obligtions	95,000.00
1400	600	6107	4909	Licenses & Permits	600.00
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	18,605.00
1400	600	6107	4941	Registration Fees	15,000.00
1400	600	6107	4942	Tuition-Reimbursement	2,500.00
1400	600	6107	4945	Advertising	8,000.00
1400	600	6107	4979	BOCC- indirect costs	764,780.00
1400	600	6107	5101	Office Supplies	55,000.00
1400	600	6107	5111	Office Furniture And Equipment	10,000.00
1400	600	6107	5112	Telephone Equipment/Install	2,000.00

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					<u>Adopted Budget</u>
1400	600	6107	5121	Data Processng Sftwre/Accessres	186,000.00
1400	600	6107	5215	Gasoline	330,000.00
1400	600	6107	5220	Purchased Water	2,000.00
1400	600	6107	5248	Clothing & Wearing Apparel	35,000.00
1400	600	6107	5256	Tools & Small Implements	7,000.00
1400	600	6107	5261	Stock For Resale	2,500.00
1400	600	6107	5401	Books, Publicatns & Subscriptns	25,000.00
1400	600	6107	5412	Dues & Memberships	11,000.00
Operating					6,227,193.00
1400	600	6107	6405	Data Processing Equipment	230,600.00
Capital					230,600.00
1400	600	6107	9515	Admin Costs-Indirect	840,000.00
Charge Off					840,000.00
Total for Unit: 6107					21,975,140.00

Unit: 6120 Contractors Licensing

0001	600	6120	1201	Salaries & Wages Regular	789,806.00
0001	600	6120	1401	Salaries & Wages Overtime	3,000.00
0001	600	6120	2101	Fica-Taxes	48,489.00
0001	600	6120	2105	Fica Medicare	11,544.00
0001	600	6120	2201	Retirement Contributions-Frs	80,230.00
0001	600	6120	2301	Insurance-Life & Health	145,536.00
0001	600	6120	2401	Workers' Compensation	18,901.00
Personal Services					1,097,506.00
0001	600	6120	3125	Legal Services	2,500.00
0001	600	6120	3129	Collection Agency Fees	3,000.00
0001	600	6120	3404	Temp Serv/Contracted Salaries	5,000.00
0001	600	6120	3421	Contractual Service-Training	100.00
0001	600	6120	4001	Travel And Per Diem	1,000.00
0001	600	6120	4007	Travel-Mileage	100.00
0001	600	6120	4205	Postage	20,000.00
0001	600	6120	4406	Rent-Office Equipment	4,000.00
0001	600	6120	4420	Rent-Motor Pool Vehicles	24,444.00
0001	600	6120	4502	Casualty Self Ins Premiums	25,976.00
0001	600	6120	4620	Rep/Maint-Equipment	2,000.00
0001	600	6120	4625	Rep/Maint-Motor Pool Vehicles	17,500.00
0001	600	6120	4701	Printing & Binding-Outside	1,000.00
0001	600	6120	4703	Graphics Charges	1,600.00
0001	600	6120	4801	Promotl Activities (Ord 86-19)	150.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
0001	600	6120	4802	Employee Recognition Program	340.00
0001	600	6120	4909	Licenses & Permits	50.00
0001	600	6120	4941	Registration Fees	1,000.00
0001	600	6120	4945	Advertising	200.00
0001	600	6120	5101	Office Supplies	7,500.00
0001	600	6120	5111	Office Furniture And Equipment	1,000.00
0001	600	6120	5215	Gasoline	15,000.00
0001	600	6120	5248	Clothing & Wearing Apparel	4,500.00
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
Operating					138,560.00
Total for Unit: 6120					1,236,066.00
 Unit: 6145 Planning Commission					
0001	600	6145	3301	Court Reporter Services *	25,000.00
0001	600	6145	4946	Advertising Including Legal	40,000.00
Operating					65,000.00
Total for Unit: 6145					65,000.00
 Unit: 6207 Planning					
0001	600	6207	1201	Salaries & Wages Regular	2,285,546.00
0001	600	6207	1301	Sal & Wages Non-Frs Employees	30,000.00
0001	600	6207	2101	Fica-Taxes	140,994.00
0001	600	6207	2105	Fica Medicare	33,456.00
0001	600	6207	2201	Retirement Contributions-Frs	227,633.00
0001	600	6207	2301	Insurance-Life & Health	345,648.00
0001	600	6207	2401	Workers' Compensation	10,119.00
Personal Services					3,073,396.00
0001	600	6207	3125	Legal Services	2,500.00
0001	600	6207	3161	Audio/Visual Services Ch. 20	200.00
0001	600	6207	3301	Court Reporter Services *	1,000.00
0001	600	6207	3401	Other Contractual Services *	125,000.00
0001	600	6207	3404	Temp Serv/Contracted Salaries	3,000.00
0001	600	6207	3421	Contractual Service-Training	1,000.00
0001	600	6207	4001	Travel And Per Diem	12,000.00
0001	600	6207	4007	Travel-Mileage	2,500.00
0001	600	6207	4205	Postage	25,000.00
0001	600	6207	4406	Rent-Office Equipment	10,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	600	6207	4412	Rent-Storage/Warehouse Space *	500.00
0001	600	6207	4420	Rent-Motor Pool Vehicles	9,144.00
0001	600	6207	4502	Casualty Self Ins Premiums	19,915.00
0001	600	6207	4620	Rep/Maint-Equipment	4,000.00
0001	600	6207	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
0001	600	6207	4701	Printing & Binding-Outside	1,500.00
0001	600	6207	4703	Graphics Charges	2,500.00
0001	600	6207	4801	Promotl Activities (Ord 86-19)	1,200.00
0001	600	6207	4802	Employee Recognition Program	800.00
0001	600	6207	4941	Registration Fees	8,000.00
0001	600	6207	4945	Advertising	9,000.00
0001	600	6207	5101	Office Supplies	22,000.00
0001	600	6207	5111	Office Furniture And Equipment	2,000.00
0001	600	6207	5215	Gasoline	2,250.00
0001	600	6207	5248	Clothing & Wearing Apparel	1,200.00
0001	600	6207	5401	Books, Publicatns & Subscriptns	2,500.00
0001	600	6207	5412	Dues & Memberships	10,000.00
Operating					279,709.00
Total for Unit: 6207					3,353,105.00

Unit: 6210 Administration Pzb

0001	600	6210	1201	Salaries & Wages Regular	2,671,527.00
0001	600	6210	1301	Sal & Wages Non-Frs Employees	20,000.00
0001	600	6210	1401	Salaries & Wages Overtime	55,000.00
0001	600	6210	2101	Fica-Taxes	162,759.00
0001	600	6210	2105	Fica Medicare	39,156.00
0001	600	6210	2201	Retirement Contributions-Frs	272,313.00
0001	600	6210	2301	Insurance-Life & Health	500,280.00
0001	600	6210	2401	Workers' Compensation	20,573.00
Personal Services					3,741,608.00
0001	600	6210	3125	Legal Services	500.00
0001	600	6210	3161	Audio/Visual Services Ch. 20	200.00
0001	600	6210	3401	Other Contractual Services *	200,000.00
0001	600	6210	3404	Temp Serv/Contracted Salaries	30,000.00
0001	600	6210	3414	Iss Professional Services	788,805.00
0001	600	6210	3421	Contractual Service-Training	3,000.00
0001	600	6210	4001	Travel And Per Diem	7,500.00
0001	600	6210	4007	Travel-Mileage	1,000.00
0001	600	6210	4008	Travel-Auto Allowance	6,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	600	6210	4104	Comm/Commercial-Toll	500.00
0001	600	6210	4205	Postage	20,000.00
0001	600	6210	4301	Utilities/Electric	210,000.00
0001	600	6210	4304	Utilities/Water	17,000.00
0001	600	6210	4310	Utilities/Waste Disposal	8,300.00
0001	600	6210	4406	Rent-Office Equipment	70,000.00
0001	600	6210	4412	Rent-Storage/Warehouse Space *	8,000.00
0001	600	6210	4420	Rent-Motor Pool Vehicles	9,406.00
0001	600	6210	4502	Casualty Self Ins Premiums	20,331.00
0001	600	6210	4610	Repair/Maint-Buildings	7,500.00
0001	600	6210	4620	Rep/Maint-Equipment	40,000.00
0001	600	6210	4625	Rep/Maint-Motor Pool Vehicles	4,500.00
0001	600	6210	4674	Rep/Maint-Dp Equip	50,000.00
0001	600	6210	4701	Printing & Binding-Outside	100.00
0001	600	6210	4703	Graphics Charges	10,000.00
0001	600	6210	4801	Promotl Activities (Ord 86-19)	1,500.00
0001	600	6210	4802	Employee Recognition Program	980.00
0001	600	6210	4909	Licenses & Permits	600.00
0001	600	6210	4941	Registration Fees	15,000.00
0001	600	6210	4942	Tuition-Reimbursement	8,000.00
0001	600	6210	4945	Advertising	750.00
0001	600	6210	5101	Office Supplies	75,000.00
0001	600	6210	5111	Office Furniture And Equipment	3,000.00
0001	600	6210	5121	Data Processng Sftwre/Accessres	189,030.00
0001	600	6210	5215	Gasoline	900.00
0001	600	6210	5220	Purchased Water	2,500.00
0001	600	6210	5248	Clothing & Wearing Apparel	2,000.00
0001	600	6210	5401	Books, Publicatns & Subscriptns	5,000.00
0001	600	6210	5412	Dues & Memberships	1,000.00
				Operating	1,817,902.00
0001	600	6210	6405	Data Processing Equipment	101,200.00
				Capital	101,200.00
0001	600	6210	9516	Admin Costs-chg off	-840,000.00
				Charge Off	-840,000.00
				Total for Unit: 6210	4,820,710.00
Unit: 6241 Code Enforcement					
0001	600	6241	1201	Salaries & Wages Regular	2,420,538.00
0001	600	6241	1401	Salaries & Wages Overtime	45,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	600	6241	2101	Fica-Taxes	150,600.00
0001	600	6241	2105	Fica Medicare	35,568.00
0001	600	6241	2201	Retirement Contributions-Frs	243,741.00
0001	600	6241	2301	Insurance-Life & Health	400,216.00
0001	600	6241	2401	Workers' Compensation	97,722.00
Personal Services					3,393,385.00
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 *	10,000.00
0001	600	6241	3401	Other Contractual Services *	25,000.00
0001	600	6241	3421	Contractual Service-Training	500.00
0001	600	6241	4001	Travel And Per Diem	2,000.00
0001	600	6241	4007	Travel-Mileage	200.00
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	153,852.00
0001	600	6241	4502	Casualty Self Ins Premiums	69,338.00
0001	600	6241	4620	Rep/Maint-Equipment	2,200.00
0001	600	6241	4625	Rep/Maint-Motor Pool Vehicles	70,000.00
0001	600	6241	4701	Printing & Binding-Outside	6,500.00
0001	600	6241	4703	Graphics Charges	5,000.00
0001	600	6241	4801	Promotl Activities (Ord 86-19)	1,000.00
0001	600	6241	4802	Employee Recognition Program	880.00
0001	600	6241	4909	Licenses & Permits	250.00
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	4941	Registration Fees	4,000.00
0001	600	6241	4945	Advertising	299.00
0001	600	6241	5101	Office Supplies	17,000.00
0001	600	6241	5111	Office Furniture And Equipment	1,000.00
0001	600	6241	5112	Telephone Equipment/Install	0.00
0001	600	6241	5121	Data Procssng Sftwre/Accessres	1.00
0001	600	6241	5215	Gasoline	105,000.00
0001	600	6241	5248	Clothing & Wearing Apparel	13,000.00
0001	600	6241	5401	Books, Publicatns & Subscriptns	500.00
0001	600	6241	5412	Dues & Memberships	1,200.00
Operating					618,791.00
Total for Unit: 6241					4,012,176.00

PALM BEACH COUNTY
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Fiscal Year 2008

					<u>Adopted Budget</u>
Unit: 9900 Reserves					
1400	600	9900	9902	Operating Reserves	8,551,406.00
Non Operating					8,551,406.00
Total for Unit: 9900					8,551,406.00
 Total for Dept: 600					 48,116,464.00
Dept: Office Of Comm. Revitalization					
Unit: 6101 Community Revitalization					
0001	610	6101	1201	Salaries & Wages Regular	571,263.00
0001	610	6101	2101	Fica-Taxes	35,801.00
0001	610	6101	2105	Fica Medicare	8,376.00
0001	610	6101	2201	Retirement Contributions-Frs	56,200.00
0001	610	6101	2301	Insurance-Life & Health	81,864.00
0001	610	6101	2401	Workers' Compensation	913.00
Personal Services					754,417.00
0001	610	6101	3161	Audio/Visual Services Ch. 20	1,000.00
0001	610	6101	3421	Contractual Service-Training	400.00
0001	610	6101	4001	Travel And Per Diem	2,500.00
0001	610	6101	4007	Travel-Mileage	2,000.00
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	3,684.00
0001	610	6101	4502	Casualty Self Ins Premiums	1,300.00
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	2,500.00
0001	610	6101	4701	Printing & Binding-Outside	200.00
0001	610	6101	4703	Graphics Charges	2,000.00
0001	610	6101	4801	Promotl Activities (Ord 86-19)	3,100.00
0001	610	6101	4802	Employee Recognition Program	160.00
0001	610	6101	4941	Registration Fees	3,428.00
0001	610	6101	4945	Advertising	600.00
0001	610	6101	5101	Office Supplies	4,444.00
0001	610	6101	5111	Office Furniture And Equipment	500.00
0001	610	6101	5121	Data Procssng Sftwre/Accessres	2,500.00
0001	610	6101	5215	Gasoline	1,100.00
0001	610	6101	5401	Books, Publicatns & Subscrptns	200.00
0001	610	6101	5412	Dues & Memberships	1,200.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Operating					38,966.00
0001	610	6101	6405	Data Processing Equipment	4,800.00
Capital					4,800.00
Total for Unit: 6101					798,183.00
Total for Dept: 610					798,183.00
Dept: Public Bldgs - Cap					
Unit: B027 County Industrial Facility					
3805	621	B027	6505	Design/Eng/Mgmt- Cip Admin	21,924.00
Capital					21,924.00
Total for Unit: B027					21,924.00
Unit: B068 Ada Improvement Program					
3900	621	B068	4610	Repair/Maint-Buildings	2,704.00
3900	621	B068	6401	Machinery & Equipment	200.00
3900	621	B068	6502	Building Construction - Cip	78,881.00
Capital					81,785.00
Total for Unit: B068					81,785.00
Unit: B084 N.County Gov Ctr-Phase Ii					
3805	621	B084	6505	Design/Eng/Mgmt- Cip Admin	24.00
Capital					24.00
Total for Unit: B084					24.00
Unit: B086 Convention Center					
3014	621	B086	5111	Office Furniture And Equipment	76,796.00
3014	621	B086	6401	Machinery & Equipment	440,138.00
3014	621	B086	6502	Building Construction - Cip	17,173.00
3014	621	B086	6505	Design/Eng/Mgmt- Cip Admin	34,642.00
3014	621	B086	6507	MacHinery & Equipment - Constr	253,611.00
Capital					822,360.00
Total for Unit: B086					822,360.00
Unit: M018 Facilities Management System					
3804	621	M018	3101	Professional Services	28,204.00
3804	621	M018	6405	Data Processing Equipment	1.00
Capital					28,205.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
Total for Unit: M018					28,205.00
Unit: M028 Renovations-Variou Fac '97					
3804	621	M028	6502	Building Construction - Cip	1,910.00
					Capital
Total for Unit: M028					1,910.00
Unit: M029 Land Due Diligence '98					
3804	621	M029	6101	Land *Sobj	82.00
					Capital
Total for Unit: M029					82.00
Unit: M091 Land Due Diligence '01					
3804	621	M091	6101	Land *Sobj	677.00
					Capital
Total for Unit: M091					677.00
Unit: M092 Reroofing Program Fy2001					
3804	621	M092	4907	Building Improvemts Noncapital	61,399.00
					Operating
Total for Unit: M092					61,399.00
Unit: M093 Renovations Var Facil Fy2001					
3804	621	M093	4907	Building Improvemts Noncapital	1,665.00
					Operating
Total for Unit: M093					1,665.00
Unit: M098 Judicial Facil Mstr Plan Updat					
3804	621	M098	3140	Consultant Services *	8,592.00
					Operating
Total for Unit: M098					8,592.00
Unit: M100 Public Health Unit Relocation					
3032	621	M100	8101	Contributions Othr Govtl Agncy	6,800,000.00
3804	621	M100	8101	Contributions Othr Govtl Agncy	6,052,451.00
					Grants & Aids
Total for Unit: M100					12,852,451.00
Unit: M101 Pbso Shtg Rnge-Sansbury Wy Rem					

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					<u>Adopted Budget</u>
3804	621	M101	3140	Consultant Services *	90,062.00
Operating					90,062.00
Total for Unit: M101					90,062.00
Unit: M102 Emergency Rspns Svs-Haz Matls					
3804	621	M102	3140	Consultant Services *	86,593.00
Operating					86,593.00
Total for Unit: M102					86,593.00
Total for Dept: 621					14,057,729.00
Dept: Public Affairs					
Unit: 6401 Public Affairs Administration					
0001	640	6401	1201	Salaries & Wages Regular	246,997.00
0001	640	6401	1401	Salaries & Wages Overtime	1.00
0001	640	6401	1501	Wages-Special-No Frs Contrib	0.00
0001	640	6401	2101	Fica-Taxes	13,485.00
0001	640	6401	2105	Fica Medicare	3,624.00
0001	640	6401	2201	Retirement Contributions-Frs	28,838.00
0001	640	6401	2301	Insurance-Life & Health	27,288.00
0001	640	6401	2401	Workers' Compensation	1,044.00
Personal Services					321,277.00
0001	640	6401	3161	Audio/Visual Services Ch. 20	1,000.00
0001	640	6401	4001	Travel And Per Diem	2,000.00
0001	640	6401	4007	Travel-Mileage	5,000.00
0001	640	6401	4008	Travel-Auto Allowance	6,000.00
0001	640	6401	4502	Casualty Self Ins Premiums	3,415.00
0001	640	6401	4674	Rep/Maint-Dp Equip	500.00
0001	640	6401	4701	Printing & Binding-Outside	3,000.00
0001	640	6401	4703	Graphics Charges	20,000.00
0001	640	6401	4801	Promotl Activities (Ord 86-19)	130,000.00
0001	640	6401	4802	Employee Recognition Program	800.00
0001	640	6401	4941	Registration Fees	1,000.00
0001	640	6401	5101	Office Supplies	2,000.00
0001	640	6401	5111	Office Furniture And Equipment	1,000.00
0001	640	6401	5112	Telephone Equipment/Install	0.00
0001	640	6401	5121	Data Procssng Sftwre/Accessres	500.00
0001	640	6401	5401	Books, Publicatns & Subscriptns	500.00
0001	640	6401	5412	Dues & Memberships	750.00

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					<u>Adopted Budget</u>
Operating					177,465.00
Total for Unit: 6401					498,742.00
Unit: 6402 Education & Government Tv					
0001	640	6402	1201	Salaries & Wages Regular	901,062.00
0001	640	6402	1301	Sal & Wages Non-Frs Employees	0.00
0001	640	6402	1401	Salaries & Wages Overtime	50,000.00
0001	640	6402	2101	Fica-Taxes	56,406.00
0001	640	6402	2105	Fica Medicare	13,184.00
0001	640	6402	2201	Retirement Contributions-Frs	89,749.00
0001	640	6402	2301	Insurance-Life & Health	154,632.00
0001	640	6402	2401	Workers' Compensation	7,923.00
Personal Services					1,272,956.00
0001	640	6402	3101	Professional Services	38,780.00
0001	640	6402	3124	Legal Services-County Attorney	5,000.00
0001	640	6402	3125	Legal Services	5,000.00
0001	640	6402	3404	Temp Serv/Contracted Salaries	25,000.00
0001	640	6402	3414	Iss Professional Services	15,000.00
0001	640	6402	3457	Moving Expense-County Property	3,000.00
0001	640	6402	4001	Travel And Per Diem	11,900.00
0001	640	6402	4007	Travel-Mileage	1,500.00
0001	640	6402	4101	Communication Services	1,000.00
0001	640	6402	4103	Comm/Suncom-Toll	1,200.00
0001	640	6402	4205	Postage	4,000.00
0001	640	6402	4405	Rent-Other Equipment	15,000.00
0001	640	6402	4406	Rent-Office Equipment	4,500.00
0001	640	6402	4412	Rent-Storage/Warehouse Space *	1,440.00
0001	640	6402	4414	Rent-Grounds	36,000.00
0001	640	6402	4420	Rent-Motor Pool Vehicles	34,218.00
0001	640	6402	4502	Casualty Self Ins Premiums	11,450.00
0001	640	6402	4610	Repair/Maint-Buildings	50,000.00
0001	640	6402	4620	Rep/Maint-Equipment	100,000.00
0001	640	6402	4625	Rep/Maint-Motor Pool Vehicles	9,000.00
0001	640	6402	4701	Printing & Binding-Outside	500.00
0001	640	6402	4703	Graphics Charges	30,000.00
0001	640	6402	4801	Promotl Activities (Ord 86-19)	1,100.00
0001	640	6402	4811	Promotional Items	8,000.00
0001	640	6402	4901	Oth Currnt Chrges & Obligtions	2,680.00
0001	640	6402	4909	Licenses & Permits	3,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	640	6402	4940	800 Mhz System R/R Charges	848.00
0001	640	6402	4941	Registration Fees	6,000.00
0001	640	6402	4945	Advertising	38,000.00
0001	640	6402	5101	Office Supplies	3,550.00
0001	640	6402	5111	Office Furniture And Equipment	31,257.00
0001	640	6402	5121	Data Proccsng Sftwre/Accessres	26,000.00
0001	640	6402	5201	Materials/Supplies Operating	25,000.00
0001	640	6402	5215	Gasoline	3,750.00
0001	640	6402	5248	Clothing & Wearing Apparel	2,000.00
0001	640	6402	5401	Books, Publicatns & Subscriptns	1,000.00
0001	640	6402	5412	Dues & Memberships	3,000.00
				Operating	558,673.00
0001	640	6402	6401	Machinery & Equipment	254,199.00
				Capital	254,199.00
				Total for Unit: 6402	2,085,828.00

Unit: 6403 Cable Tv

0001	640	6403	1201	Salaries & Wages Regular	204,882.00
0001	640	6403	2101	Fica-Taxes	12,828.00
0001	640	6403	2105	Fica Medicare	3,000.00
0001	640	6403	2201	Retirement Contributions-Frs	20,391.00
0001	640	6403	2301	Insurance-Life & Health	36,384.00
0001	640	6403	2401	Workers' Compensation	5,556.00
				Personal Services	283,041.00
0001	640	6403	3124	Legal Services-County Attorney	20,000.00
0001	640	6403	3401	Other Contractual Services *	5,000.00
0001	640	6403	3404	Temp Serv/Contracted Salaries	5,000.00
0001	640	6403	3414	Iss Professional Services	750.00
0001	640	6403	3457	Moving Expense-County Property	1,500.00
0001	640	6403	4001	Travel And Per Diem	4,000.00
0001	640	6403	4205	Postage	1,500.00
0001	640	6403	4406	Rent-Office Equipment	2,701.00
0001	640	6403	4420	Rent-Motor Pool Vehicles	9,528.00
0001	640	6403	4502	Casualty Self Ins Premiums	6,526.00
0001	640	6403	4620	Rep/Maint-Equipment	200.00
0001	640	6403	4625	Rep/Maint-Motor Pool Vehicles	4,500.00
0001	640	6403	4674	Rep/Maint-Dp Equip	500.00
0001	640	6403	4703	Graphics Charges	5,000.00
0001	640	6403	4921	Filing Fees	300.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	640	6403	4941	Registration Fees	1,000.00
0001	640	6403	5101	Office Supplies	2,000.00
0001	640	6403	5111	Office Furniture And Equipment	1,000.00
0001	640	6403	5121	Data Proccsng Sftwre/Accessres	2,000.00
0001	640	6403	5201	Materials/Supplies Operating	300.00
0001	640	6403	5212	Safety Supplies	100.00
0001	640	6403	5215	Gasoline	6,000.00
0001	640	6403	5248	Clothing & Wearing Apparel	1,500.00
0001	640	6403	5401	Books, Publicatns & Subscriptns	1,000.00
0001	640	6403	5412	Dues & Memberships	1,000.00
Operating					82,905.00
Total for Unit: 6403					365,946.00

Unit: 6405 Community Rel. & Marketing

0001	640	6405	1201	Salaries & Wages Regular	832,931.00
0001	640	6405	1301	Sal & Wages Non-Frs Employees	20,000.00
0001	640	6405	1401	Salaries & Wages Overtime	1.00
0001	640	6405	2101	Fica-Taxes	51,897.00
0001	640	6405	2105	Fica Medicare	12,192.00
0001	640	6405	2201	Retirement Contributions-Frs	84,707.00
0001	640	6405	2301	Insurance-Life & Health	145,536.00
0001	640	6405	2401	Workers' Compensation	2,725.00
Personal Services					1,149,989.00
0001	640	6405	3101	Professional Services	3,000.00
0001	640	6405	3161	Audio/Visual Services Ch. 20	20,000.00
0001	640	6405	3404	Temp Serv/Contracted Salaries	32,000.00
0001	640	6405	3414	Iss Professional Services	16,500.00
0001	640	6405	4001	Travel And Per Diem	16,000.00
0001	640	6405	4007	Travel-Mileage	2,500.00
0001	640	6405	4205	Postage	5,000.00
0001	640	6405	4406	Rent-Office Equipment	11,000.00
0001	640	6405	4412	Rent-Storage/Warehouse Space *	5,800.00
0001	640	6405	4420	Rent-Motor Pool Vehicles	12,652.00
0001	640	6405	4502	Casualty Self Ins Premiums	500.00
0001	640	6405	4610	Repair/Maint-Buildings	20,000.00
0001	640	6405	4620	Rep/Maint-Equipment	7,500.00
0001	640	6405	4625	Rep/Maint-Motor Pool Vehicles	2,500.00
0001	640	6405	4674	Rep/Maint-Dp Equip	4,000.00
0001	640	6405	4701	Printing & Binding-Outside	6,000.00

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					<u>Adopted Budget</u>
0001	640	6405	4703	Graphics Charges	250,000.00
0001	640	6405	4801	Promotl Activities (Ord 86-19)	125,000.00
0001	640	6405	4811	Promotional Items	40,000.00
0001	640	6405	4941	Registration Fees	7,000.00
0001	640	6405	4945	Advertising	20,000.00
0001	640	6405	5101	Office Supplies	25,000.00
0001	640	6405	5111	Office Furniture And Equipment	8,000.00
0001	640	6405	5112	Telephone Equipment/Install	0.00
0001	640	6405	5121	Data Procssng Sftwre/Accessres	29,800.00
0001	640	6405	5201	Materials/Supplies Operating	20,000.00
0001	640	6405	5215	Gasoline	1,500.00
0001	640	6405	5248	Clothing & Wearing Apparel	2,500.00
0001	640	6405	5401	Books, Publicatns & Subscrptns	9,000.00
0001	640	6405	5412	Dues & Memberships	6,000.00
Operating					708,752.00
Total for Unit: 6405					1,858,741.00

Unit: 6406 Organizational Improvement

0001	640	6406	1201	Salaries & Wages Regular	38,396.00
0001	640	6406	1401	Salaries & Wages Overtime	1.00
0001	640	6406	2101	Fica-Taxes	2,400.00
0001	640	6406	2105	Fica Medicare	564.00
0001	640	6406	2201	Retirement Contributions-Frs	3,828.00
0001	640	6406	2301	Insurance-Life & Health	9,096.00
Personal Services					54,285.00
0001	640	6406	3101	Professional Services	12,000.00
0001	640	6406	3161	Audio/Visual Services Ch. 20	100.00
0001	640	6406	3421	Contractual Service-Training	20,000.00
0001	640	6406	4001	Travel And Per Diem	1,100.00
0001	640	6406	4502	Casualty Self Ins Premiums	500.00
0001	640	6406	4674	Rep/Maint-Dp Equip	300.00
0001	640	6406	4701	Printing & Binding-Outside	400.00
0001	640	6406	4703	Graphics Charges	2,000.00
0001	640	6406	4801	Promotl Activities (Ord 86-19)	2,000.00
0001	640	6406	4802	Employee Recognition Program	11,000.00
0001	640	6406	4941	Registration Fees	1,200.00
0001	640	6406	5101	Office Supplies	1,500.00
0001	640	6406	5121	Data Procssng Sftwre/Accessres	1,000.00
0001	640	6406	5401	Books, Publicatns & Subscrptns	600.00

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					<u>Adopted Budget</u>
0001	640	6406	5412	Dues & Memberships	500.00
Operating					54,200.00
Total for Unit: 6406					108,485.00
Unit: 6407 Information Desk					
0001	640	6407	1201	Salaries & Wages Regular	81,117.00
0001	640	6407	1401	Salaries & Wages Overtime	1,000.00
0001	640	6407	2101	Fica-Taxes	5,076.00
0001	640	6407	2105	Fica Medicare	1,200.00
0001	640	6407	2201	Retirement Contributions-Frs	8,081.00
0001	640	6407	2301	Insurance-Life & Health	27,288.00
Personal Services					123,762.00
0001	640	6407	3404	Temp Serv/Contracted Salaries	4,000.00
0001	640	6407	4502	Casualty Self Ins Premiums	500.00
0001	640	6407	5101	Office Supplies	500.00
0001	640	6407	5261	Stock For Resale	8,000.00
Operating					13,000.00
Total for Unit: 6407					136,762.00
Unit: 6410 Channel 20 Program Revenues					
1520	640	6410	1201	Salaries & Wages Regular	91,690.00
1520	640	6410	2101	Fica-Taxes	5,736.00
1520	640	6410	2105	Fica Medicare	1,332.00
1520	640	6410	2201	Retirement Contributions-Frs	10,056.00
1520	640	6410	2301	Insurance-Life & Health	18,192.00
0001	640	6410	2401	Workers' Compensation	1,460.00
Personal Services					128,466.00
Total for Unit: 6410					128,466.00
Unit: 6440 Graphics					
5030	640	6440	1201	Salaries & Wages Regular	411,868.00
5030	640	6440	1401	Salaries & Wages Overtime	0.00
5030	640	6440	1504	Wages-Union Sick-No Frs Cntrb	0.00
5030	640	6440	2101	Fica-Taxes	25,800.00
5030	640	6440	2105	Fica Medicare	6,024.00
5030	640	6440	2201	Retirement Contributions-Frs	45,552.00
5030	640	6440	2301	Insurance-Life & Health	81,864.00
5030	640	6440	2401	Workers' Compensation	5,891.00
Personal Services					576,999.00

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				<u>Adopted Budget</u>	
5030	640	6440	3413	Iss Enterprise Services	60,553.00
5030	640	6440	4001	Travel And Per Diem	1,800.00
5030	640	6440	4007	Travel-Mileage	500.00
5030	640	6440	4101	Communication Services	50.00
5030	640	6440	4103	Comm/Suncom-Toll	150.00
5030	640	6440	4205	Postage	3,000.00
5030	640	6440	4301	Utilities/Electric	35,000.00
5030	640	6440	4304	Utilities/Water	6,000.00
5030	640	6440	4310	Utilities/Waste Disposal	3,000.00
5030	640	6440	4406	Rent-Office Equipment	249,000.00
5030	640	6440	4418	Rental-Pager Services	30.00
5030	640	6440	4420	Rent-Motor Pool Vehicles	8,232.00
5030	640	6440	4502	Casualty Self Ins Premiums	6,229.00
5030	640	6440	4610	Repair/Maint-Buildings	2,000.00
5030	640	6440	4620	Rep/Maint-Equipment	22,000.00
5030	640	6440	4622	Rep/Maint-Telephone	580.00
5030	640	6440	4625	Rep/Maint-Motor Pool Vehicles	4,500.00
5030	640	6440	4701	Printing & Binding-Outside	150,000.00
5030	640	6440	4801	Promotl Activities (Ord 86-19)	1,400.00
5030	640	6440	4802	Employee Recognition Program	180.00
5030	640	6440	4941	Registration Fees	4,000.00
5030	640	6440	4979	BOCC- indirect costs	41,217.00
5030	640	6440	5101	Office Supplies	4,000.00
5030	640	6440	5111	Office Furniture And Equipment	1,000.00
5030	640	6440	5121	Data Proccsng Sftwre/Accessres	8,035.00
5030	640	6440	5201	Materials/Supplies Operating	247,803.00
5030	640	6440	5212	Safety Supplies	200.00
5030	640	6440	5215	Gasoline	1,500.00
5030	640	6440	5220	Purchased Water	750.00
5030	640	6440	5248	Clothing & Wearing Apparel	1,000.00
5030	640	6440	5401	Books, Publicatns & Subscriptns	250.00
5030	640	6440	5412	Dues & Memberships	660.00
				Operating	864,619.00
				Total for Unit: 6440	1,441,618.00
Unit: 9900 Public Information-Reserves					
1520	640	9900	9902	Operating Reserves	81,788.00
				Non Operating	81,788.00

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					<u>Adopted Budget</u>
Total for Unit: 9900					81,788.00
Total for Dept: 640					6,706,376.00
Dept: Public Affairs - Capital					
Unit: PI01 Eoc Broadcasting System					
3900	641	PI01	6401	Machinery & Equipment	6,945.00
Capital					6,945.00
Total for Unit: PI01					6,945.00
Total for Dept: 641					6,945.00
Dept: Legislative Affairs					
Unit: 6450 Legislative Affairs					
0001	645	6450	1201	Salaries & Wages Regular	186,397.00
0001	645	6450	2101	Fica-Taxes	10,089.00
0001	645	6450	2105	Fica Medicare	2,736.00
0001	645	6450	2201	Retirement Contributions-Frs	18,560.00
0001	645	6450	2301	Insurance-Life & Health	18,192.00
Personal Services					235,974.00
0001	645	6450	3101	Professional Services	267,753.00
0001	645	6450	4001	Travel And Per Diem	32,500.00
0001	645	6450	4007	Travel-Mileage	2,500.00
0001	645	6450	4701	Printing & Binding-Outside	1,000.00
0001	645	6450	4703	Graphics Charges	5,000.00
0001	645	6450	4801	Promotl Activities (Ord 86-19)	2,000.00
0001	645	6450	4941	Registration Fees	2,200.00
0001	645	6450	5101	Office Supplies	500.00
0001	645	6450	5111	Office Furniture And Equipment	1.00
0001	645	6450	5112	Telephone Equipment/Install	0.00
0001	645	6450	5401	Books, Publicatns & Subscriptns	10,888.00
0001	645	6450	5412	Dues & Memberships	5,713.00
Operating					330,055.00
Total for Unit: 6450					566,029.00
Unit: 7603 Legislative Delegation					
0001	645	7603	1201	Salaries & Wages Regular	103,499.00
0001	645	7603	2101	Fica-Taxes	6,480.00
0001	645	7603	2105	Fica Medicare	1,524.00

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					<u>Adopted Budget</u>
0001	645	7603	2201	Retirement Contributions-Frs	10,317.00
0001	645	7603	2301	Insurance-Life & Health	18,192.00
Personal Services					140,012.00
0001	645	7603	3414	Iss Professional Services	4,500.00
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	363.00
0001	645	7603	4620	Rep/Maint-Equipment	250.00
0001	645	7603	4674	Rep/Maint-Dp Equip	400.00
0001	645	7603	4701	Printing & Binding-Outside	50.00
0001	645	7603	4703	Graphics Charges	3,000.00
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 Proccsng Sftwre/Accessres	300.00
0001	645	7603	5401	Books, Publicatns & Subscrptns	95.00
0001	645	7603	5412	Dues & Memberships	100.00
Operating					23,568.00
Total for Unit: 7603					163,580.00
Total for Dept: 645					729,609.00

Dept: Public Safety

Unit: 1110 Public Safety Administration

0001	660	1110	1201	Salaries & Wages Regular	864,371.00
0001	660	1110	1401	Salaries & Wages Overtime	75,000.00
0001	660	1110	2101	Fica-Taxes	56,051.00
0001	660	1110	2105	Fica Medicare	13,721.00
0001	660	1110	2201	Retirement Contributions-Frs	85,365.00
0001	660	1110	2301	Insurance-Life & Health	100,056.00
0001	660	1110	2401	Workers' Compensation	1,932.00
Personal Services					1,196,496.00
0001	660	1110	3401	Other Contractual Services *	5,000.00
0001	660	1110	3414	Iss Professional Services	148,300.00
0001	660	1110	4001	Travel And Per Diem	5,000.00
0001	660	1110	4007	Travel-Mileage	1,250.00

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					<u>Adopted Budget</u>
0001	660	1110	4008	Travel-Auto Allowance	6,000.00
0001	660	1110	4205	Postage	550.00
0001	660	1110	4406	Rent-Office Equipment	1,500.00
0001	660	1110	4420	Rent-Motor Pool Vehicles	751.00
0001	660	1110	4502	Casualty Self Ins Premiums	10,500.00
0001	660	1110	4620	Rep/Maint-Equipment	2,000.00
0001	660	1110	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	660	1110	4674	Rep/Maint-Dp Equip	2,700.00
0001	660	1110	4701	Printing & Binding-Outside	100.00
0001	660	1110	4703	Graphics Charges	1,200.00
0001	660	1110	4801	Promotl Activities (Ord 86-19)	11,000.00
0001	660	1110	4802	Employee Recognition Program	7,440.00
0001	660	1110	4909	Licenses & Permits	100.00
0001	660	1110	4941	Registration Fees	3,500.00
0001	660	1110	5101	Office Supplies	16,500.00
0001	660	1110	5111	Office Furniture And Equipment	7,500.00
0001	660	1110	5121	Data Proccsng Sftwre/Accessres	10,000.00
0001	660	1110	5201	Materials/Supplies Operating	3,500.00
0001	660	1110	5215	Gasoline	750.00
0001	660	1110	5248	Clothing & Wearing Apparel	750.00
0001	660	1110	5401	Books, Publicatns & Subscrptns	750.00
0001	660	1110	5402	Educational Training Materials	1.00
0001	660	1110	5412	Dues & Memberships	750.00
Operating					248,892.00
Total for Unit: 1110					1,445,388.00

Unit: 1120 Adult Entertainment Id

0001	660	1120	1201	Salaries & Wages Regular	28,108.00
0001	660	1120	2101	Fica-Taxes	1,764.00
0001	660	1120	2105	Fica Medicare	408.00
0001	660	1120	2201	Retirement Contributions-Frs	2,803.00
0001	660	1120	2301	Insurance-Life & Health	9,096.00
Personal Services					42,179.00
0001	660	1120	4620	Rep/Maint-Equipment	1,800.00
0001	660	1120	5101	Office Supplies	1,184.00
0001	660	1120	5121	Data Proccsng Sftwre/Accessres	2,500.00
Operating					5,484.00
Total for Unit: 1120					47,663.00

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Unit: 2220 Animal Care & Control

0001	660	2220	1201	Salaries & Wages Regular	4,715,315.00
0001	660	2220	1301	Sal & Wages Non-Frs Employees	125,000.00
0001	660	2220	1401	Salaries & Wages Overtime	375,000.00
0001	660	2220	2101	Fica-Taxes	329,629.00
0001	660	2220	2105	Fica Medicare	75,576.00
0001	660	2220	2201	Retirement Contributions-Frs	530,502.00
0001	660	2220	2301	Insurance-Life & Health	1,091,520.00
0001	660	2220	2401	Workers' Compensation	164,697.00
				Personal Services	7,407,239.00
0001	660	2220	3101	Professional Services	1,000.00
0001	660	2220	3125	Legal Services	0.00
0001	660	2220	3129	Collection Agency Fees	500.00
0001	660	2220	3161	Audio/Visual Services Ch. 20	6,500.00
0001	660	2220	3401	Other Contractual Services *	55,000.00
0001	660	2220	3421	Contractual Service-Training	8,000.00
0001	660	2220	3431	Laboratory Testing	3,000.00
0001	660	2220	4001	Travel And Per Diem	10,000.00
0001	660	2220	4007	Travel-Mileage	150.00
0001	660	2220	4205	Postage	85,000.00
0001	660	2220	4301	Utilities/Electric	119,999.00
0001	660	2220	4304	Utilities/Water	25,000.00
0001	660	2220	4308	Utilities/Gas	25,000.00
0001	660	2220	4310	Utilities/Waste Disposal	45,000.00
0001	660	2220	4406	Rent-Office Equipment	16,000.00
0001	660	2220	4420	Rent-Motor Pool Vehicles	171,354.00
0001	660	2220	4502	Casualty Self Ins Premiums	76,059.00
0001	660	2220	4605	Maintenance-Grounds	5,000.00
0001	660	2220	4610	Repair/Maint-Buildings	35,000.00
0001	660	2220	4620	Rep/Maint-Equipment	20,000.00
0001	660	2220	4625	Rep/Maint-Motor Pool Vehicles	95,000.00
0001	660	2220	4674	Rep/Maint-Dp Equip	7,500.00
0001	660	2220	4701	Printing & Binding-Outside	36,000.00
0001	660	2220	4703	Graphics Charges	13,000.00
0001	660	2220	4801	Promotl Activities (Ord 86-19)	500.00
0001	660	2220	4901	Oth Currnt Chrges & Obligitions	100.00
0001	660	2220	4902	Casualty And Theft Loss	100.00
0001	660	2220	4909	Licenses & Permits	2,000.00
0001	660	2220	4921	Filing Fees	21,240.00

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					<u>Adopted Budget</u>
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	4945	Advertising	30,000.00
0001	660	2220	4946	Advertising Including Legal	600.00
0001	660	2220	5101	Office Supplies	55,000.00
0001	660	2220	5111	Office Furniture And Equipment	16,200.00
0001	660	2220	5112	Telephone Equipment/Install	0.00
0001	660	2220	5113	Radio Equipment/Installation	100.00
0001	660	2220	5121	Data Proccsng Sftwre/Accessres	8,800.00
0001	660	2220	5201	Materials/Supplies Operating	100,000.00
1421	660	2220	5201	Materials/Supplies Operating	41,020.00
0001	660	2220	5202	Janitorial Supplies	6,000.00
0001	660	2220	5212	Safety Supplies	5,000.00
0001	660	2220	5215	Gasoline	120,000.00
0001	660	2220	5230	Medicine & Drugs	75,000.00
0001	660	2220	5231	Medical-Surgicl Supplies	57,500.00
0001	660	2220	5248	Clothing & Wearing Apparel	17,500.00
0001	660	2220	5256	Tools & Small Implements	10,133.00
0001	660	2220	5261	Stock For Resale	35,000.00
0001	660	2220	5401	Books, Publicatns & Subscrptns	800.00
0001	660	2220	5402	Educational Training Materials	5,500.00
0001	660	2220	5412	Dues & Memberships	1,500.00
Operating					1,487,455.00
Total for Unit: 2220					8,894,694.00
Unit: 2230 Animal Control Training & Certification					
1421	660	2230	5412	Dues & Memberships	5,000.00
Operating					5,000.00
Total for Unit: 2230					5,000.00
Unit: 2240 Mobile Spay/Neuter Program					
1420	660	2240	1201	Salaries & Wages Regular	167,662.00
1420	660	2240	1401	Salaries & Wages Overtime	6,500.00
1420	660	2240	2101	Fica-Taxes	10,185.00
1420	660	2240	2105	Fica Medicare	2,448.00
1420	660	2240	2201	Retirement Contributions-Frs	18,372.00
1420	660	2240	2301	Insurance-Life & Health	27,288.00
1420	660	2240	2401	Workers' Compensation	5,277.00
Personal Services					237,732.00

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					<u>Adopted Budget</u>
1420	660	2240	3101	Professional Services	1,000.00
1420	660	2240	3401	Other Contractual Services *	99,148.00
1420	660	2240	4101	Communication Services	3,024.00
1420	660	2240	4205	Postage	5,000.00
1420	660	2240	4406	Rent-Office Equipment	1,000.00
1420	660	2240	4418	Rental-Pager Services	1,000.00
1420	660	2240	4502	Casualty Self Ins Premiums	300.00
1420	660	2240	4620	Rep/Maint-Equipment	8,333.00
1420	660	2240	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
1420	660	2240	4701	Printing & Binding-Outside	5,000.00
1420	660	2240	4703	Graphics Charges	9,000.00
1420	660	2240	4909	Licenses & Permits	1,000.00
1420	660	2240	4945	Advertising	3,000.00
1420	660	2240	5101	Office Supplies	5,010.00
1420	660	2240	5111	Office Furniture And Equipment	5,000.00
1420	660	2240	5201	Materials/Supplies Operating	10,500.00
1420	660	2240	5202	Janitorial Supplies	200.00
1420	660	2240	5215	Gasoline	4,500.00
1420	660	2240	5230	Medicine & Drugs	33,495.00
1420	660	2240	5231	Medical-Surgicl Supplies	35,000.00
1420	660	2240	5248	Clothing & Wearing Apparel	1,200.00
1420	660	2240	5261	Stock For Resale	500.00
Operating					235,710.00
Total for Unit: 2240					473,442.00
Unit: 3220 Victim Services And Support					
0001	660	3220	1201	Salaries & Wages Regular	2,080,093.00
0001	660	3220	1301	Sal & Wages Non-Frs Employees	0.00
0001	660	3220	1401	Salaries & Wages Overtime	0.00
0001	660	3220	2101	Fica-Taxes	130,320.00
0001	660	3220	2105	Fica Medicare	30,480.00
0001	660	3220	2201	Retirement Contributions-Frs	209,959.00
0001	660	3220	2301	Insurance-Life & Health	391,128.00
0001	660	3220	2401	Workers' Compensation	13,559.00
Personal Services					2,855,539.00
0001	660	3220	3401	Other Contractual Services *	0.00
1423	660	3220	3438	Rent-Emergency Assistance	15,000.00
0001	660	3220	4001	Travel And Per Diem	12,000.00
0001	660	3220	4007	Travel-Mileage	25,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	660	3220	4101	Communication Services	3,600.00
0001	660	3220	4205	Postage	1,500.00
1423	660	3220	4301	Utilities/Electric	8,000.00
0001	660	3220	4406	Rent-Office Equipment	8,502.00
0001	660	3220	4420	Rent-Motor Pool Vehicles	3,132.00
0001	660	3220	4502	Casualty Self Ins Premiums	18,220.00
0001	660	3220	4620	Rep/Maint-Equipment	1,000.00
0001	660	3220	4625	Rep/Maint-Motor Pool Vehicles	500.00
0001	660	3220	4674	Rep/Maint-Dp Equip	1,000.00
0001	660	3220	4701	Printing & Binding-Outside	1,000.00
0001	660	3220	4703	Graphics Charges	5,000.00
0001	660	3220	4801	Promotl Activities (Ord 86-19)	1,000.00
0001	660	3220	4802	Employee Recognition Program	1.00
1423	660	3220	4933	Relocation Pymnts & Assistance	1,000.00
0001	660	3220	4941	Registration Fees	3,000.00
1423	660	3220	4941	Registration Fees	1,000.00
0001	660	3220	4945	Advertising	100.00
0001	660	3220	5101	Office Supplies	27,401.00
0001	660	3220	5112	Telephone Equipment/Install	0.00
0001	660	3220	5121	Data Proccsng Sftwre/Accessres	4,000.00
0001	660	3220	5215	Gasoline	1,500.00
1423	660	3220	5244	Food & Dietary	10,000.00
0001	660	3220	5401	Books, Publicatns & Subscrptns	500.00
0001	660	3220	5412	Dues & Memberships	1,000.00
Operating					153,956.00
Total for Unit: 3220					3,009,495.00

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	100.00
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	1,000.00
1423	660	3240	5101	Office Supplies	2,000.00

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					<u>Adopted Budget</u>
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
Operating					37,091.00
Total for Unit: 3240					37,091.00

Unit: 5200 Justice Services Admin

0001	660	5200	1201	Salaries & Wages Regular	141,657.00
0001	660	5200	2101	Fica-Taxes	8,073.00
0001	660	5200	2105	Fica Medicare	2,076.00
0001	660	5200	2201	Retirement Contributions-Frs	14,111.00
0001	660	5200	2301	Insurance-Life & Health	18,192.00
0001	660	5200	2401	Workers' Compensation	246.00
Personal Services					184,355.00
0001	660	5200	3404	Temp Serv/Contracted Salaries	1.00
0001	660	5200	3414	Iss Professional Services	20,000.00
0001	660	5200	4001	Travel And Per Diem	3,000.00
0001	660	5200	4007	Travel-Mileage	4,000.00
0001	660	5200	4101	Communication Services	5,000.00
0001	660	5200	4205	Postage	2,000.00
0001	660	5200	4406	Rent-Office Equipment	1.00
0001	660	5200	4620	Rep/Maint-Equipment	10,000.00
0001	660	5200	4701	Printing & Binding-Outside	2,000.00
0001	660	5200	4703	Graphics Charges	2,000.00
0001	660	5200	4801	Promotl Activities (Ord 86-19)	2,000.00
0001	660	5200	4941	Registration Fees	500.00
0001	660	5200	5101	Office Supplies	46,000.00
0001	660	5200	5111	Office Furniture And Equipment	10,000.00
0001	660	5200	5401	Books, Publicatns & Subscriptns	5,000.00
0001	660	5200	5412	Dues & Memberships	5,000.00
Operating					116,502.00
Total for Unit: 5200					300,857.00

Unit: 5214 PreTrial Services & Supervised OR

0001	660	5214	1201	Salaries & Wages Regular	966,379.00
0001	660	5214	2101	Fica-Taxes	60,552.00
0001	660	5214	2105	Fica Medicare	14,136.00
0001	660	5214	2201	Retirement Contributions-Frs	96,236.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	660	5214	2301	Insurance-Life & Health	236,496.00
0001	660	5214	2401	Workers' Compensation	3,313.00
Personal Services					1,377,112.00
0001	660	5214	4001	Travel And Per Diem	20,000.00
0001	660	5214	4007	Travel-Mileage	2,001.00
0001	660	5214	4205	Postage	2,001.00
0001	660	5214	4406	Rent-Office Equipment	1.00
0001	660	5214	4412	Rent-Storage/Warehouse Space *	1.00
0001	660	5214	4601	Repair & Maintenance	2,500.00
0001	660	5214	4622	Rep/Maint-Telephone	5,000.00
0001	660	5214	4703	Graphics Charges	5,001.00
0001	660	5214	4941	Registration Fees	5,541.00
0001	660	5214	5101	Office Supplies	20,751.00
0001	660	5214	5215	Gasoline	1.00
0001	660	5214	5401	Books, Publicatns & Subscriptns	1,000.00
0001	660	5214	5412	Dues & Memberships	1.00
Operating					63,799.00
Total for Unit: 5214					1,440,911.00
Unit: 5216 Public Guardianship					
0001	660	5216	8201	Contributions-Non-Govts Agnces	202,808.00
Grants & Aids					202,808.00
Total for Unit: 5216					202,808.00
Unit: 5219 Guardian Ad-Litem for Children					
0001	660	5219	1201	Salaries & Wages Regular	106,124.00
0001	660	5219	2101	Fica-Taxes	6,648.00
0001	660	5219	2105	Fica Medicare	1,548.00
0001	660	5219	2201	Retirement Contributions-Frs	10,555.00
0001	660	5219	2301	Insurance-Life & Health	27,288.00
0001	660	5219	2401	Workers' Compensation	207.00
Personal Services					152,370.00
0001	660	5219	4001	Travel And Per Diem	1,000.00
0001	660	5219	4007	Travel-Mileage	2,000.00
0001	660	5219	4406	Rent-Office Equipment	5,000.00
0001	660	5219	4620	Rep/Maint-Equipment	500.00
0001	660	5219	4674	Rep/Maint-Dp Equip	500.00
0001	660	5219	4701	Printing & Binding-Outside	250.00
0001	660	5219	4703	Graphics Charges	250.00

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					<u>Adopted Budget</u>
0001	660	5219	4801	Promotl Activities (Ord 86-19)	250.00
0001	660	5219	4941	Registration Fees	550.00
0001	660	5219	5101	Office Supplies	2,500.00
0001	660	5219	5401	Books, Publicatns & Subscriptns	100.00
0001	660	5219	5412	Dues & Memberships	100.00
Operating					13,000.00
Total for Unit: 5219					165,370.00
Unit: 5223 Juvenile Court Support Services					
0001	660	5223	1201	Salaries & Wages Regular	136,608.00
0001	660	5223	2101	Fica-Taxes	8,556.00
0001	660	5223	2105	Fica Medicare	2,004.00
0001	660	5223	2201	Retirement Contributions-Frs	13,610.00
0001	660	5223	2301	Insurance-Life & Health	27,288.00
Personal Services					188,066.00
0001	660	5223	4001	Travel And Per Diem	26,163.00
0001	660	5223	4007	Travel-Mileage	1,500.00
0001	660	5223	4101	Communication Services	1.00
0001	660	5223	4406	Rent-Office Equipment	1.00
0001	660	5223	4941	Registration Fees	1,001.00
0001	660	5223	5101	Office Supplies	2,001.00
0001	660	5223	5401	Books, Publicatns & Subscriptns	1,001.00
0001	660	5223	5412	Dues & Memberships	1,001.00
Operating					32,669.00
Total for Unit: 5223					220,735.00
Unit: 5224 Family Connections					
0001	660	5224	3401	Other Contractual Services *	40,000.00
0001	660	5224	3404	Temp Serv/Contracted Salaries	1.00
Operating					40,001.00
Total for Unit: 5224					40,001.00
Unit: 5226 Juvenile Court Psychology Program					
0001	660	5226	1201	Salaries & Wages Regular	458,627.00
0001	660	5226	1301	Sal & Wages Non-Frs Employees	15,000.00
0001	660	5226	2101	Fica-Taxes	28,545.00
0001	660	5226	2105	Fica Medicare	6,908.00
0001	660	5226	2201	Retirement Contributions-Frs	47,310.00
0001	660	5226	2301	Insurance-Life & Health	63,672.00

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					<u>Adopted Budget</u>
Personal Services					620,062.00
0001	660	5226	3129	Collection Agency Fees	500.00
0001	660	5226	4001	Travel And Per Diem	1,000.00
0001	660	5226	4007	Travel-Mileage	2,000.00
0001	660	5226	4406	Rent-Office Equipment	3,500.00
0001	660	5226	4703	Graphics Charges	1.00
0001	660	5226	4941	Registration Fees	913.00
0001	660	5226	5101	Office Supplies	2,000.00
0001	660	5226	5201	Materials/Supplies Operating	2,000.00
0001	660	5226	5401	Books, Publicatns & Subscriptns	1,000.00
0001	660	5226	5412	Dues & Memberships	2,000.00
Operating					14,914.00
Total for Unit: 5226					634,976.00

Unit: 5227 Domestic Violence Case Management

0001	660	5227	1201	Salaries & Wages Regular	112,694.00
0001	660	5227	2101	Fica-Taxes	7,056.00
0001	660	5227	2105	Fica Medicare	1,656.00
0001	660	5227	2201	Retirement Contributions-Frs	11,221.00
0001	660	5227	2301	Insurance-Life & Health	27,288.00
Personal Services					159,915.00
0001	660	5227	4001	Travel And Per Diem	1,000.00
0001	660	5227	4007	Travel-Mileage	1,501.00
0001	660	5227	4205	Postage	1,500.00
0001	660	5227	4601	Repair & Maintenance	500.00
0001	660	5227	4703	Graphics Charges	121.00
0001	660	5227	4941	Registration Fees	1,001.00
0001	660	5227	5101	Office Supplies	1,001.00
0001	660	5227	5401	Books, Publicatns & Subscriptns	1,001.00
Operating					7,625.00
Total for Unit: 5227					167,540.00

Unit: 5229 Elder Justice

0001	660	5229	1201	Salaries & Wages Regular	228,227.00
0001	660	5229	2101	Fica-Taxes	14,304.00
0001	660	5229	2105	Fica Medicare	3,348.00
0001	660	5229	2201	Retirement Contributions-Frs	23,182.00
0001	660	5229	2301	Insurance-Life & Health	45,480.00
0001	660	5229	2401	Workers' Compensation	324.00

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					<u>Adopted Budget</u>
Personal Services					314,865.00
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	2,999.00
0001	660	5229	4101	Communication Services	1.00
0001	660	5229	4406	Rent-Office Equipment	1.00
0001	660	5229	4601	Repair & Maintenance	2,000.00
0001	660	5229	4622	Rep/Maint-Telephone	1,000.00
0001	660	5229	4703	Graphics Charges	2,500.00
0001	660	5229	4941	Registration Fees	2,000.00
0001	660	5229	5101	Office Supplies	2,500.00
0001	660	5229	5111	Office Furniture And Equipment	1.00
0001	660	5229	5201	Materials/Supplies Operating	0.00
0001	660	5229	5401	Books, Publicatns & Subscriptns	1.00
Operating					15,004.00
Total for Unit: 5229					329,869.00
Unit: 5240 Drug Court					
0001	660	5240	1201	Salaries & Wages Regular	137,951.00
0001	660	5240	2101	Fica-Taxes	8,640.00
0001	660	5240	2105	Fica Medicare	2,016.00
0001	660	5240	2201	Retirement Contributions-Frs	13,740.00
0001	660	5240	2301	Insurance-Life & Health	36,384.00
0001	660	5240	2401	Workers' Compensation	128.00
Personal Services					198,859.00
0001	660	5240	3401	Other Contractual Services *	405,853.00
0001	660	5240	3404	Temp Serv/Contracted Salaries	1.00
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	1.00
0001	660	5240	4601	Repair & Maintenance	2,000.00
0001	660	5240	4622	Rep/Maint-Telephone	2,000.00
0001	660	5240	4941	Registration Fees	500.00
0001	660	5240	5101	Office Supplies	2,500.00
0001	660	5240	5111	Office Furniture And Equipment	1.00
Operating					415,855.00
Total for Unit: 5240					614,714.00

Unit: 5250 Emergency Medical Services

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	660	5250	1201	Salaries & Wages Regular	168,957.00
0001	660	5250	1301	Sal & Wages Non-Frs Employees	0.00
0001	660	5250	1401	Salaries & Wages Overtime	0.00
0001	660	5250	2101	Fica-Taxes	10,584.00
0001	660	5250	2105	Fica Medicare	2,472.00
0001	660	5250	2201	Retirement Contributions-Frs	16,826.00
0001	660	5250	2301	Insurance-Life & Health	36,384.00
0001	660	5250	2401	Workers' Compensation	2,425.00
Personal Services					237,648.00
0001	660	5250	3401	Other Contractual Services *	47,690.00
0001	660	5250	3414	Iss Professional Services	1.00
0001	660	5250	3421	Contractual Service-Training	2,000.00
0001	660	5250	4001	Travel And Per Diem	1,000.00
0001	660	5250	4007	Travel-Mileage	800.00
0001	660	5250	4205	Postage	1,530.00
0001	660	5250	4301	Utilities/Electric	19,540.00
0001	660	5250	4401	Rent	15,289.00
0001	660	5250	4406	Rent-Office Equipment	4,700.00
0001	660	5250	4420	Rent-Motor Pool Vehicles	3,852.00
0001	660	5250	4502	Casualty Self Ins Premiums	1,415.00
0001	660	5250	4605	Maintenance-Grounds	1,500.00
0001	660	5250	4610	Repair/Maint-Buildings	1,700.00
0001	660	5250	4620	Rep/Maint-Equipment	36,500.00
0001	660	5250	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
0001	660	5250	4674	Rep/Maint-Dp Equip	10,000.00
0001	660	5250	4701	Printing & Binding-Outside	375.00
0001	660	5250	4703	Graphics Charges	2,600.00
0001	660	5250	4801	Promotl Activities (Ord 86-19)	110.00
0001	660	5250	4901	Oth Currnt Chrges & Obligtions	2,750.00
0001	660	5250	4904	Property Assessments	264.00
0001	660	5250	4946	Advertising Including Legal	1,200.00
0001	660	5250	5101	Office Supplies	2,500.00
0001	660	5250	5121	Data Proccsng Sftwre/Accessres	0.00
0001	660	5250	5201	Materials/Supplies Operating	300.00
0001	660	5250	5215	Gasoline	750.00
0001	660	5250	5220	Purchased Water	530.00
0001	660	5250	5248	Clothing & Wearing Apparel	265.00
0001	660	5250	5401	Books, Publicatns & Subscrptns	75.00
0001	660	5250	5412	Dues & Memberships	215.00

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					<u>Adopted Budget</u>
Operating					160,951.00
0001	660	5250	6405	Data Processing Equipment	0.00
Capital					0.00
Total for Unit: 5250					398,599.00
Unit: 5260 Legal Aid Program					
0001	660	5260	8201	Contributions-Non-Govts Agnces	825,000.00
Grants & Aids					825,000.00
Total for Unit: 5260					825,000.00
Unit: 6100 Consumer Affairs					
0001	660	6100	1201	Salaries & Wages Regular	585,862.00
0001	660	6100	2101	Fica-Taxes	34,725.00
0001	660	6100	2105	Fica Medicare	8,556.00
0001	660	6100	2201	Retirement Contributions-Frs	60,741.00
0001	660	6100	2301	Insurance-Life & Health	100,056.00
0001	660	6100	2401	Workers' Compensation	966.00
Personal Services					790,906.00
0001	660	6100	3414	Iss Professional Services	6,001.00
0001	660	6100	3421	Contractual Service-Training	500.00
0001	660	6100	4001	Travel And Per Diem	1,300.00
0001	660	6100	4007	Travel-Mileage	500.00
0001	660	6100	4205	Postage	16,500.00
0001	660	6100	4301	Utilities/Electric	0.00
0001	660	6100	4406	Rent-Office Equipment	5,000.00
0001	660	6100	4502	Casualty Self Ins Premiums	9,466.00
0001	660	6100	4610	Repair/Maint-Buildings	500.00
0001	660	6100	4620	Rep/Maint-Equipment	600.00
0001	660	6100	4674	Rep/Maint-Dp Equip	3,500.00
0001	660	6100	4701	Printing & Binding-Outside	100.00
0001	660	6100	4703	Graphics Charges	4,500.00
0001	660	6100	4801	Promotl Activities (Ord 86-19)	250.00
0001	660	6100	4809	Consumer & Trade Shows	0.00
0001	660	6100	4811	Promotional Items	500.00
0001	660	6100	4921	Filing Fees	2,000.00
0001	660	6100	4940	800 Mhz System R/R Charges	769.00
0001	660	6100	4941	Registration Fees	600.00
0001	660	6100	5101	Office Supplies	4,800.00
0001	660	6100	5111	Office Furniture And Equipment	2,000.00

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					<u>Adopted Budget</u>
0001	660	6100	5121	Data Processng Sftwre/Accessres	500.00
0001	660	6100	5220	Purchased Water	500.00
0001	660	6100	5248	Clothing & Wearing Apparel	500.00
0001	660	6100	5401	Books, Publicatns & Subscriptns	200.00
0001	660	6100	5412	Dues & Memberships	500.00
Operating					61,586.00
Total for Unit: 6100					852,492.00

Unit: 6220 Moving Ordinance

1432	660	6220	1201	Salaries & Wages Regular	71,696.00
1432	660	6220	2101	Fica-Taxes	4,488.00
1432	660	6220	2105	Fica Medicare	1,044.00
1432	660	6220	2201	Retirement Contributions-Frs	7,860.00
1432	660	6220	2301	Insurance-Life & Health	18,192.00
1432	660	6220	2401	Workers' Compensation	2,838.00
Personal Services					106,118.00
1432	660	6220	3128	Investigative Service	5,000.00
1432	660	6220	3401	Other Contractual Services *	2,499.00
1432	660	6220	3404	Temp Serv/Contracted Salaries	2,000.00
1432	660	6220	3414	Iss Professional Services	1.00
1432	660	6220	4001	Travel And Per Diem	500.00
1432	660	6220	4007	Travel-Mileage	500.00
1432	660	6220	4205	Postage	716.00
1432	660	6220	4406	Rent-Office Equipment	1,500.00
1432	660	6220	4418	Rental-Pager Services	50.00
1432	660	6220	4420	Rent-Motor Pool Vehicles	3,672.00
1432	660	6220	4620	Rep/Maint-Equipment	200.00
1432	660	6220	4623	Rep/Maint-Radio	282.00
1432	660	6220	4625	Rep/Maint-Motor Pool Vehicles	1,500.00
1432	660	6220	4674	Rep/Maint-Dp Equip	500.00
1432	660	6220	4701	Printing & Binding-Outside	3,000.00
1432	660	6220	4703	Graphics Charges	1,500.00
1432	660	6220	4904	Property Assessments	422.00
1432	660	6220	4941	Registration Fees	300.00
1432	660	6220	5101	Office Supplies	2,678.00
1432	660	6220	5111	Office Furniture And Equipment	2,000.00
1432	660	6220	5112	Telephone Equipment/Install	1.00
1432	660	6220	5121	Data Processng Sftwre/Accessres	400.00
1432	660	6220	5215	Gasoline	3,000.00

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					<u>Adopted Budget</u>
1432	660	6220	5248	Clothing & Wearing Apparel	800.00
1432	660	6220	5401	Books, Publicatns & Subscriptns	500.00
1432	660	6220	5412	Dues & Memberships	250.00
Operating					33,771.00
Total for Unit: 6220					139,889.00
Unit: 6229 Moving Ordinance-Reserves					
1432	660	6229	9962	Res For Moving Ordinance	15,519.00
Non Operating					15,519.00
Total for Unit: 6229					15,519.00
Unit: 6240 Regulation Of Towing Business					
1429	660	6240	1201	Salaries & Wages Regular	69,700.00
1429	660	6240	2101	Fica-Taxes	4,368.00
1429	660	6240	2105	Fica Medicare	1,020.00
1429	660	6240	2201	Retirement Contributions-Frs	7,644.00
1429	660	6240	2301	Insurance-Life & Health	18,192.00
1429	660	6240	2401	Workers' Compensation	121.00
Personal Services					101,045.00
1429	660	6240	3128	Investigative Service	3,137.00
1429	660	6240	3414	Iss Professional Services	1.00
1429	660	6240	4001	Travel And Per Diem	1,362.00
1429	660	6240	4101	Communication Services	1,000.00
1429	660	6240	4205	Postage	1,500.00
1429	660	6240	4406	Rent-Office Equipment	3,766.00
1429	660	6240	4418	Rental-Pager Services	50.00
1429	660	6240	4420	Rent-Motor Pool Vehicles	4,320.00
1429	660	6240	4502	Casualty Self Ins Premiums	300.00
1429	660	6240	4620	Rep/Maint-Equipment	289.00
1429	660	6240	4623	Rep/Maint-Radio	212.00
1429	660	6240	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
1429	660	6240	4674	Rep/Maint-Dp Equip	251.00
1429	660	6240	4703	Graphics Charges	839.00
1429	660	6240	4940	800 Mhz System R/R Charges	318.00
1429	660	6240	4941	Registration Fees	300.00
1429	660	6240	5101	Office Supplies	5,303.00
1429	660	6240	5111	Office Furniture And Equipment	188.00
1429	660	6240	5121	Data Proccsng Sftwre/Accessres	84.00
1429	660	6240	5215	Gasoline	750.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
1429	660	6240	5248	Clothing & Wearing Apparel	500.00
1429	660	6240	5401	Books, Publicatns & Subscriptns	150.00
1429	660	6240	5412	Dues & Memberships	150.00
Operating					25,770.00
Total for Unit: 6240					126,815.00
Unit: 6249 Towing Business Reserves					
1429	660	6249	9953	Res For Towing Business Regtn	43,901.00
Non Operating					43,901.00
Total for Unit: 6249					43,901.00
Unit: 6250 Vehicle For Hire Ordinance					
1430	660	6250	1201	Salaries & Wages Regular	161,699.00
1430	660	6250	2101	Fica-Taxes	10,128.00
1430	660	6250	2105	Fica Medicare	2,352.00
1430	660	6250	2201	Retirement Contributions-Frs	17,712.00
1430	660	6250	2301	Insurance-Life & Health	36,384.00
1430	660	6250	2401	Workers' Compensation	1,464.00
Personal Services					229,739.00
1430	660	6250	3128	Investigative Service	40,000.00
1430	660	6250	3161	Audio/Visual Services Ch. 20	6,000.00
1430	660	6250	3401	Other Contractual Services *	20,100.00
1430	660	6250	3404	Temp Serv/Contracted Salaries	15,000.00
1430	660	6250	3414	Iss Professional Services	1.00
1430	660	6250	4001	Travel And Per Diem	6,800.00
1430	660	6250	4007	Travel-Mileage	10,600.00
1430	660	6250	4101	Communication Services	11,500.00
1430	660	6250	4205	Postage	14,880.00
1430	660	6250	4406	Rent-Office Equipment	13,000.00
1430	660	6250	4418	Rental-Pager Services	5,150.00
1430	660	6250	4420	Rent-Motor Pool Vehicles	12,000.00
1430	660	6250	4620	Rep/Maint-Equipment	5,400.00
1430	660	6250	4623	Rep/Maint-Radio	5,705.00
1430	660	6250	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
1430	660	6250	4674	Rep/Maint-Dp Equip	6,000.00
1430	660	6250	4701	Printing & Binding-Outside	10,000.00
1430	660	6250	4703	Graphics Charges	10,000.00
1430	660	6250	4901	Oth Currnt Chrges & Obligions	112,000.00
1430	660	6250	4921	Filing Fees	5,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
1430	660	6250	4940	800 Mhz System R/R Charges	6,057.00
1430	660	6250	4941	Registration Fees	5,300.00
1430	660	6250	5101	Office Supplies	154,604.00
1430	660	6250	5111	Office Furniture And Equipment	56,000.00
1430	660	6250	5121	Data Proccsng Sftwre/Accessres	11,400.00
1430	660	6250	5215	Gasoline	4,500.00
1430	660	6250	5248	Clothing & Wearing Apparel	11,700.00
1430	660	6250	5401	Books, Publicatns & Subscriptns	5,586.00
1430	660	6250	5412	Dues & Memberships	5,600.00
Operating					574,883.00
Total for Unit: 6250					804,622.00
 Unit: 6259 Vehicle For Hire Reserves					
1430	660	6259	9954	Res For Vehicle For Hire Ord	279,033.00
Non Operating					279,033.00
Total for Unit: 6259					279,033.00
 Unit: 7100 Emergency Management					
0001	660	7100	1201	Salaries & Wages Regular	1,017,997.00
0001	660	7100	1301	Sal & Wages Non-Frs Employees	85,000.00
0001	660	7100	1401	Salaries & Wages Overtime	140,000.00
0001	660	7100	2101	Fica-Taxes	77,577.00
0001	660	7100	2105	Fica Medicare	17,705.00
0001	660	7100	2201	Retirement Contributions-Frs	125,809.00
0001	660	7100	2301	Insurance-Life & Health	191,016.00
0001	660	7100	2401	Workers' Compensation	5,968.00
Personal Services					1,661,072.00
0001	660	7100	3101	Professional Services	13,500.00
0001	660	7100	3401	Other Contractual Services *	3,500.00
0001	660	7100	3404	Temp Serv/Contracted Salaries	1,500.00
0001	660	7100	3421	Contractual Service-Training	19,000.00
0001	660	7100	4001	Travel And Per Diem	5,000.00
0001	660	7100	4007	Travel-Mileage	2,750.00
0001	660	7100	4101	Communication Services	10,000.00
0001	660	7100	4205	Postage	1,250.00
0001	660	7100	4301	Utilities/Electric	1,000.00
0001	660	7100	4304	Utilities/Water	500.00
0001	660	7100	4310	Utilities/Waste Disposal	14,000.00
0001	660	7100	4406	Rent-Office Equipment	7,500.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	660	7100	4412	Rent-Storage/Warehouse Space *	1.00
0001	660	7100	4417	Rental-Telephone Equipment	1,000.00
0001	660	7100	4420	Rent-Motor Pool Vehicles	24,816.00
0001	660	7100	4502	Casualty Self Ins Premiums	60,890.00
0001	660	7100	4603	Rep/Maint-Parts & Supplies	100.00
0001	660	7100	4605	Maintenance-Grounds	500.00
0001	660	7100	4610	Repair/Maint-Buildings	17,000.00
0001	660	7100	4620	Rep/Maint-Equipment	14,250.00
0001	660	7100	4623	Rep/Maint-Radio	1.00
0001	660	7100	4625	Rep/Maint-Motor Pool Vehicles	15,000.00
0001	660	7100	4674	Rep/Maint-Dp Equip	5,000.00
0001	660	7100	4701	Printing & Binding-Outside	12,500.00
0001	660	7100	4703	Graphics Charges	12,500.00
0001	660	7100	4801	Promotl Activities (Ord 86-19)	1,000.00
0001	660	7100	4940	800 Mhz System R/R Charges	6,342.00
0001	660	7100	4941	Registration Fees	4,000.00
0001	660	7100	4945	Advertising	8,000.00
0001	660	7100	5101	Office Supplies	7,800.00
0001	660	7100	5111	Office Furniture And Equipment	5,000.00
0001	660	7100	5112	Telephone Equipment/Install	0.00
0001	660	7100	5113	Radio Equipment/Installation	0.00
0001	660	7100	5121	Data Proccsng Sftwre/Accessres	10,100.00
0001	660	7100	5201	Materials/Supplies Operating	14,310.00
0001	660	7100	5202	Janitorial Supplies	1,000.00
0001	660	7100	5203	Institutional Supplies & Mtrls	3,000.00
0001	660	7100	5212	Safety Supplies	3,000.00
0001	660	7100	5214	Diesel Fuel *Sobj	5,000.00
0001	660	7100	5215	Gasoline	9,000.00
0001	660	7100	5220	Purchased Water	400.00
0001	660	7100	5248	Clothing & Wearing Apparel	2,000.00
0001	660	7100	5401	Books, Publicatns & Subscrptns	2,856.00
0001	660	7100	5402	Educational Training Materials	3,750.00
0001	660	7100	5412	Dues & Memberships	2,501.00
Operating					332,117.00
Total for Unit: 7100					1,993,189.00
Unit: 7120 Emergency Mgmt Response Pn Rev					
0001	660	7120	1201	Salaries & Wages Regular	36,579.00
0001	660	7120	2101	Fica-Taxes	2,292.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	660	7120	2105	Fica Medicare	540.00
0001	660	7120	2201	Retirement Contributions-Frs	3,642.00
0001	660	7120	2301	Insurance-Life & Health	9,096.00
Personal Services					52,149.00
0001	660	7120	4001	Travel And Per Diem	300.00
0001	660	7120	4007	Travel-Mileage	500.00
0001	660	7120	4205	Postage	650.00
0001	660	7120	4502	Casualty Self Ins Premiums	300.00
0001	660	7120	4620	Rep/Maint-Equipment	100.00
0001	660	7120	4701	Printing & Binding-Outside	50.00
0001	660	7120	4703	Graphics Charges	175.00
0001	660	7120	4941	Registration Fees	100.00
0001	660	7120	5101	Office Supplies	3,000.00
0001	660	7120	5121	Data Proccsng Sftwre/Accessres	80.00
0001	660	7120	5412	Dues & Memberships	60.00
Operating					5,315.00
Total for Unit: 7120					57,464.00
 Unit: 7140 Dialogic System Services					
1427	660	7140	5121	Data Proccsng Sftwre/Accessres	30,000.00
1427	660	7140	9902	Operating Reserves	20,500.00
Operating					50,500.00
Total for Unit: 7140					50,500.00
 Unit: 7270 Citizen Corp					
0001	660	7270	1201	Salaries & Wages Regular	121,485.00
0001	660	7270	1301	Sal & Wages Non-Frs Employees	0.00
0001	660	7270	1401	Salaries & Wages Overtime	0.00
0001	660	7270	2101	Fica-Taxes	7,608.00
0001	660	7270	2105	Fica Medicare	1,788.00
0001	660	7270	2201	Retirement Contributions-Frs	12,105.00
0001	660	7270	2301	Insurance-Life & Health	18,192.00
Personal Services					161,178.00
0001	660	7270	3401	Other Contractual Services *	23,000.00
0001	660	7270	3421	Contractual Service-Training	0.00
0001	660	7270	4001	Travel And Per Diem	2,000.00
0001	660	7270	4007	Travel-Mileage	1,000.00
0001	660	7270	4701	Printing & Binding-Outside	2,000.00
0001	660	7270	4703	Graphics Charges	1.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	660	7270	5101	Office Supplies	17,500.00
0001	660	7270	5111	Office Furniture And Equipment	12,000.00
0001	660	7270	5212	Safety Supplies	10,000.00
0001	660	7270	5248	Clothing & Wearing Apparel	1,000.00
0001	660	7270	5402	Educational Training Materials	4,000.00
Operating					72,501.00
Total for Unit: 7270					233,679.00

Unit: 8210 Youth Affairs Administration

0001	660	8210	1201	Salaries & Wages Regular	349,949.00
0001	660	8210	1301	Sal & Wages Non-Frs Employees	40,000.00
0001	660	8210	2101	Fica-Taxes	23,545.00
0001	660	8210	2105	Fica Medicare	5,696.00
0001	660	8210	2201	Retirement Contributions-Frs	36,329.00
0001	660	8210	2301	Insurance-Life & Health	45,480.00
0001	660	8210	2401	Workers' Compensation	674.00
Personal Services					501,673.00
0001	660	8210	3404	Temp Serv/Contracted Salaries	50,500.00
0001	660	8210	3421	Contractual Service-Training	17,000.00
0001	660	8210	4001	Travel And Per Diem	500.00
0001	660	8210	4007	Travel-Mileage	1,000.00
0001	660	8210	4205	Postage	150.00
0001	660	8210	4301	Utilities/Electric	3,500.00
0001	660	8210	4406	Rent-Office Equipment	1,000.00
0001	660	8210	4502	Casualty Self Ins Premiums	33,050.00
0001	660	8210	4703	Graphics Charges	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	500.00
0001	660	8210	5111	Office Furniture And Equipment	500.00
0001	660	8210	5201	Materials/Supplies Operating	2,750.00
0001	660	8210	5215	Gasoline	0.00
0001	660	8210	5401	Books, Publicatns & Subscriptns	250.00
0001	660	8210	5411	*Educationa/Vocational Fees	5,000.00
0001	660	8210	5412	Dues & Memberships	350.00
Operating					117,300.00
Total for Unit: 8210					618,973.00

Unit: 8220 Highridge Family Center

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
0001	660	8220	1201	Salaries & Wages Regular	1,755,270.00
0001	660	8220	2101	Fica-Taxes	109,992.00
0001	660	8220	2105	Fica Medicare	25,716.00
0001	660	8220	2201	Retirement Contributions-Frs	175,215.00
0001	660	8220	2301	Insurance-Life & Health	372,936.00
0001	660	8220	2401	Workers' Compensation	21,147.00
Personal Services					2,460,276.00
0001	660	8220	3103	Medical/Health Care Services	50,000.00
0001	660	8220	3126	Interpreter Services	5,000.00
0001	660	8220	3401	Other Contractual Services *	32,000.00
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	80,000.00
0001	660	8220	4304	Utilities/Water	11,000.00
0001	660	8220	4308	Utilities/Gas	3,500.00
0001	660	8220	4310	Utilities/Waste Disposal	10,000.00
0001	660	8220	4406	Rent-Office Equipment	200.00
0001	660	8220	4420	Rent-Motor Pool Vehicles	2,256.00
0001	660	8220	4502	Casualty Self Ins Premiums	300.00
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	2,500.00
0001	660	8220	4901	Oth Currnt Chrges & Obligtions	1.00
0001	660	8220	4909	Licenses & Permits	450.00
0001	660	8220	4941	Registration Fees	1,750.00
0001	660	8220	5101	Office Supplies	500.00
0001	660	8220	5112	Telephone Equipment/Install	0.00
0001	660	8220	5201	Materials/Supplies Operating	500.00
0001	660	8220	5230	Medicine & Drugs	1,200.00
0001	660	8220	5231	Medical-Surgicl Supplies	1,600.00
0001	660	8220	5241	Household Supplies	7,500.00
0001	660	8220	5242	Food Prep & Serving Supplies	7,500.00
0001	660	8220	5243	Personal Care Items	850.00
0001	660	8220	5244	Food & Dietary	144,500.00
0001	660	8220	5248	Clothing & Wearing Apparel	530.00
0001	660	8220	5401	Books, Publicatns & Subscriptns	200.00
0001	660	8220	5402	Educational Training Materials	1,200.00

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					<u>Adopted Budget</u>
Operating					369,062.00
Total for Unit: 8220					2,829,338.00
Unit: 8230 Youth Service Bureau					
0001	660	8230	1201	Salaries & Wages Regular	1,425,232.00
0001	660	8230	2101	Fica-Taxes	89,304.00
0001	660	8230	2105	Fica Medicare	20,856.00
0001	660	8230	2201	Retirement Contributions-Frs	141,952.00
0001	660	8230	2301	Insurance-Life & Health	263,784.00
0001	660	8230	2401	Workers' Compensation	12,135.00
Personal Services					1,953,263.00
0001	660	8230	3126	Interpreter Services	1,000.00
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	16,000.00
0001	660	8230	4205	Postage	750.00
0001	660	8230	4301	Utilities/Electric	5,000.00
0001	660	8230	4304	Utilities/Water	2,750.00
0001	660	8230	4406	Rent-Office Equipment	2,500.00
0001	660	8230	4502	Casualty Self Ins Premiums	300.00
0001	660	8230	4801	Promotl Activities (Ord 86-19)	103.00
0001	660	8230	4901	Oth Currnt Chrges & Obligtions	1.00
0001	660	8230	4941	Registration Fees	750.00
0001	660	8230	5101	Office Supplies	2,500.00
0001	660	8230	5111	Office Furniture And Equipment	1,000.00
0001	660	8230	5220	Purchased Water	500.00
0001	660	8230	5248	Clothing & Wearing Apparel	500.00
0001	660	8230	5401	Books, Publicatns & Subscriptns	250.00
Operating					37,404.00
Total for Unit: 8230					1,990,667.00
Unit: 9225 911 Operations & Maintenance					
1424	660	9225	8101	Contributions Othr Govtl Agency	1,100,000.00
1433	660	9225	8101	Contributions Othr Govtl Agency	700,000.00
Grants & Aids					1,800,000.00
Total for Unit: 9225					1,800,000.00
Unit: 9235 911 Capital Replacements					
1424	660	9235	8101	Contributions Othr Govtl Agency	350,000.00

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					<u>Adopted Budget</u>
1433	660	9235	8101	Contributions Othr Govtl Agency	150,000.00
Grants & Aids					500,000.00
Total for Unit: 9235					500,000.00
Unit: 9245 911 Call Takers Salary Reimbursement					
1424	660	9245	8101	Contributions Othr Govtl Agency	650,000.00
1433	660	9245	8101	Contributions Othr Govtl Agency	500,000.00
Grants & Aids					1,150,000.00
Total for Unit: 9245					1,150,000.00
Unit: 9250 E-911 County					
1424	660	9250	1201	Salaries & Wages Regular	226,468.00
1424	660	9250	2101	Fica-Taxes	14,184.00
1424	660	9250	2105	Fica Medicare	3,324.00
1424	660	9250	2201	Retirement Contributions-Frs	24,828.00
1424	660	9250	2301	Insurance-Life & Health	36,384.00
1424	660	9250	2401	Workers' Compensation	382.00
Personal Services					305,570.00
1424	660	9250	3161	Audio/Visual Services Ch. 20	400.00
1433	660	9250	3161	Audio/Visual Services Ch. 20	100.00
1424	660	9250	3401	Other Contractual Services *	7,600.00
1433	660	9250	3401	Other Contractual Services *	1,900.00
1424	660	9250	3414	Iss Professional Services	1.00
1433	660	9250	3414	Iss Professional Services	1.00
1424	660	9250	3420	Contracted Fire Services	96.00
1433	660	9250	3420	Contracted Fire Services	24.00
1424	660	9250	3421	Contractual Service-Training	480.00
1424	660	9250	4001	Travel And Per Diem	2,400.00
1433	660	9250	4001	Travel And Per Diem	600.00
1424	660	9250	4007	Travel-Mileage	240.00
1433	660	9250	4007	Travel-Mileage	60.00
1424	660	9250	4101	Communication Services	2,238,488.00
1433	660	9250	4101	Communication Services	3,909,692.00
1424	660	9250	4104	Comm/Commercial-Toll	80.00
1433	660	9250	4104	Comm/Commercial-Toll	20.00
1424	660	9250	4205	Postage	1,200.00
1433	660	9250	4205	Postage	5,300.00
1424	660	9250	4406	Rent-Office Equipment	4,000.00
1433	660	9250	4406	Rent-Office Equipment	6,000.00

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					<u>Adopted Budget</u>
1424	660	9250	4418	Rental-Pager Services	96.00
1433	660	9250	4418	Rental-Pager Services	24.00
1424	660	9250	4620	Rep/Maint-Equipment	4,000.00
1433	660	9250	4620	Rep/Maint-Equipment	5,000.00
1424	660	9250	4622	Rep/Maint-Telephone	80.00
1433	660	9250	4622	Rep/Maint-Telephone	20.00
1424	660	9250	4674	Rep/Maint-Dp Equip	8,400.00
1433	660	9250	4674	Rep/Maint-Dp Equip	2,100.00
1424	660	9250	4701	Printing & Binding-Outside	800.00
1433	660	9250	4701	Printing & Binding-Outside	200.00
1424	660	9250	4703	Graphics Charges	800.00
1433	660	9250	4703	Graphics Charges	200.00
1424	660	9250	4941	Registration Fees	960.00
1433	660	9250	4941	Registration Fees	240.00
1424	660	9250	4953	Aerial Photos	2,560.00
1433	660	9250	4953	Aerial Photos	640.00
1424	660	9250	4979	BOCC- indirect costs	29,572.00
1433	660	9250	4979	BOCC- indirect costs	6,452.00
1424	660	9250	5101	Office Supplies	7,533.00
1433	660	9250	5101	Office Supplies	1,309.00
1424	660	9250	5111	Office Furniture And Equipment	800.00
1433	660	9250	5111	Office Furniture And Equipment	5,200.00
1424	660	9250	5121	Data Proccsng Sftwre/Accessres	8,000.00
1433	660	9250	5121	Data Proccsng Sftwre/Accessres	2,000.00
1424	660	9250	5201	Materials/Supplies Operating	4,000.00
1433	660	9250	5201	Materials/Supplies Operating	1,000.00
1424	660	9250	5401	Books, Publicatns & Subscriptns	400.00
1433	660	9250	5401	Books, Publicatns & Subscriptns	24,200.00
1424	660	9250	5402	Educational Training Materials	4,000.00
1433	660	9250	5402	Educational Training Materials	51,000.00
1424	660	9250	5412	Dues & Memberships	160.00
1433	660	9250	5412	Dues & Memberships	40.00
Operating					6,350,468.00
Total for Unit: 9250					6,656,038.00
Unit: 9299 E-911 Reserves					
1433	660	9299	9902	Operating Reserves	760,138.00
Non Operating					760,138.00

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					<u>Adopted Budget</u>
Total for Unit: 9299					760,138.00
Unit: 9900 Reserves					
1420	660	9900	9902	Operating Reserves	596,427.00
1423	660	9900	9902	Operating Reserves	16,992.00
1427	660	9900	9902	Operating Reserves	29,837.00
Non Operating					643,256.00
Total for Unit: 9900					643,256.00
Total for Dept: 660					40,799,666.00
Dept: Public Safety Capital					
Unit: M002 Disaster Systems Pub Safety					
3900	661	M002	6411	Communication Equipment	294,323.00
Capital					294,323.00
Total for Unit: M002					294,323.00
Unit: M003 Disaster Systems Radar Srvc'93					
3900	661	M003	6411	Communication Equipment	2,766.00
3900	661	M003	6412	Radio Equipment	93.00
Capital					2,859.00
Total for Unit: M003					2,859.00
Unit: M006 Medical Examiner Move					
3900	661	M006	6401	Machinery & Equipment	719.00
3900	661	M006	6507	MacHinery & Equipment - Constr	125.00
Capital					844.00
Total for Unit: M006					844.00
Unit: M007 Victim Services Automation					
3900	661	M007	6406	Data Processing Software	78.00
Capital					78.00
Total for Unit: M007					78.00
Unit: M008 Highridge Drainage & Security					
3900	661	M008	6507	MacHinery & Equipment - Constr	20,101.00
Capital					20,101.00
Total for Unit: M008					20,101.00

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					<u>Adopted Budget</u>
Unit: M010 Youth Affairs Automation					
3900	661	M010	6406	Data Processing Software	588.00
Capital					588.00
Total for Unit: M010					588.00
 Unit: M011 Animal C&C Kennel Reflooring					
3900	661	M011	4610	Repair/Maint-Buildings	40,000.00
Operating					40,000.00
Total for Unit: M011					40,000.00
 Unit: M012 Public Safety Dp Equipment 01					
3900	661	M012	6405	Data Processing Equipment	112.00
Capital					112.00
Total for Unit: M012					112.00
 Unit: PS22 Eoc Broadcasting System					
3900	661	PS22	6401	Machinery & Equipment	8,243.00
Capital					8,243.00
Total for Unit: PS22					8,243.00
 Total for Dept: 661					367,148.00
Dept: Public Safety Grants					
 Unit: 3230 Sexual Violence Grant					
1426	662	3230	1201	Salaries & Wages Regular	41,259.00
1426	662	3230	2101	Fica-Taxes	2,580.00
1426	662	3230	2105	Fica Medicare	600.00
1426	662	3230	2201	Retirement Contributions-Frs	4,524.00
1426	662	3230	2301	Insurance-Life & Health	9,096.00
Personal Services					58,059.00
1426	662	3230	3103	Medical/Health Care Services	0.00
1426	662	3230	3125	Legal Services	1.00
1426	662	3230	3401	Other Contractual Services *	29,346.00
1426	662	3230	3438	Rent-Emergency Assistance	100.00
1426	662	3230	4001	Travel And Per Diem	1.00
1426	662	3230	4007	Travel-Mileage	100.00
1426	662	3230	4101	Communication Services	200.00
1426	662	3230	4301	Utilities/Electric	100.00
1426	662	3230	4701	Printing & Binding-Outside	100.00

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					<u>Adopted Budget</u>
1426	662	3230	4703	Graphics Charges	0.00
1426	662	3230	4901	Oth Currnt Chrges & Obligtions	1.00
1426	662	3230	4933	Relocation Pymnts & Assistance	100.00
1426	662	3230	4941	Registration Fees	100.00
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	500.00
1426	662	3230	5401	Books, Publicatns & Subscriptns	98.00
Operating					30,850.00
Total for Unit: 3230					88,909.00
Unit: 3250 Criminal Justice Grants					
1426	662	3250	1201	Salaries & Wages Regular	80,119.00
1426	662	3250	2101	Fica-Taxes	4,915.00
1426	662	3250	2105	Fica Medicare	1,214.00
1426	662	3250	2201	Retirement Contributions-Frs	8,692.00
1426	662	3250	2301	Insurance-Life & Health	12,012.00
1426	662	3250	2401	Workers' Compensation	330.00
Personal Services					107,282.00
Total for Unit: 3250					107,282.00
Unit: 5230 Ems-Public Safety Grants					
1425	662	5230	4101	Communication Services	5,000.00
1425	662	5230	4703	Graphics Charges	7,000.00
1425	662	5230	5101	Office Supplies	203.00
1425	662	5230	5111	Office Furniture And Equipment	400.00
1425	662	5230	5112	Telephone Equipment/Install	250.00
1425	662	5230	5113	Radio Equipment/Installation	2,000.00
1425	662	5230	5201	Materials/Supplies Operating	23,147.00
1425	662	5230	5212	Safety Supplies	10,000.00
1425	662	5230	5231	Medical-Surgicl Supplies	2,000.00
1425	662	5230	5402	Educational Training Materials	10,000.00
Operating					60,000.00
1425	662	5230	8101	Contributions Othr Govtl Agency	400,000.00
1425	662	5230	8201	Contributions-Non-Govts Agnecs	50,000.00
Grants & Aids					450,000.00

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					<u>Adopted Budget</u>
Total for Unit: 5230					510,000.00
Unit: 5233 Em Preparedness & Assistance					
1428	662	5233	1201	Salaries & Wages Regular	36,424.00
1428	662	5233	2101	Fica-Taxes	2,280.00
1428	662	5233	2105	Fica Medicare	528.00
1428	662	5233	2201	Retirement Contributions-Frs	3,996.00
1428	662	5233	2301	Insurance-Life & Health	9,096.00
Personal Services					52,324.00
1428	662	5233	3401	Other Contractual Services *	50,000.00
1428	662	5233	4703	Graphics Charges	35,000.00
1428	662	5233	5111	Office Furniture And Equipment	34,175.00
1428	662	5233	5113	Radio Equipment/Installation	1.00
1428	662	5233	5121	Data Processng Sftwre/Accessres	38,500.00
1428	662	5233	5212	Safety Supplies	0.00
Operating					157,676.00
Total for Unit: 5233					210,000.00
Unit: 7103 Sara-Hazardous Waste Grant					
1427	662	7103	5201	Materials/Supplies Operating	22,034.00
1427	662	7103	9902	Operating Reserves	28,125.00
Operating					50,159.00
Total for Unit: 7103					50,159.00
Unit: 7180 Radiological Emerg. Program					
1427	662	7180	1201	Salaries & Wages Regular	58,473.00
1427	662	7180	2101	Fica-Taxes	3,660.00
1427	662	7180	2105	Fica Medicare	852.00
1427	662	7180	2201	Retirement Contributions-Frs	6,408.00
1427	662	7180	2301	Insurance-Life & Health	9,096.00
Personal Services					78,489.00
1427	662	7180	3401	Other Contractual Services *	500.00
1427	662	7180	3421	Contractual Service-Training	1.00
1427	662	7180	4001	Travel And Per Diem	500.00
1427	662	7180	4007	Travel-Mileage	600.00
1427	662	7180	4101	Communication Services	600.00
1427	662	7180	4205	Postage	750.00
1427	662	7180	4623	Rep/Maint-Radio	423.00
1427	662	7180	4801	Promotl Activities (Ord 86-19)	250.00

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					<u>Adopted Budget</u>
1427	662	7180	4940	800 Mhz System R/R Charges	636.00
1427	662	7180	4941	Registration Fees	250.00
1427	662	7180	5101	Office Supplies	500.00
1427	662	7180	5111	Office Furniture And Equipment	4,565.00
1427	662	7180	5121	Data Proccsng Sftwre/Accessres	1,150.00
1427	662	7180	5212	Safety Supplies	1.00
1427	662	7180	5401	Books, Publicatns & Subscrptns	500.00
1427	662	7180	5402	Educational Training Materials	500.00
1427	662	7180	5412	Dues & Memberships	800.00
1427	662	7180	9902	Operating Reserves	4,610.00
Operating					17,136.00
Total for Unit: 7180					95,625.00
 Unit: 7280 Office of Domestic Preparedness					
1427	662	7280	3401	Other Contractual Services *	150,000.00
1427	662	7280	5111	Office Furniture And Equipment	50,000.00
Operating					200,000.00
Total for Unit: 7280					200,000.00
 Unit: 7350 Urban Areas Security Initiative					
1427	662	7350	3401	Other Contractual Services *	5,000.00
Operating					5,000.00
1427	662	7350	8101	Contributions Othr Govtl Agency	390,000.00
1427	662	7350	8201	Contributions-Non-Govts Agnces	5,000.00
Grants & Aids					395,000.00
Total for Unit: 7350					400,000.00
Total for Dept: 662					1,661,975.00
 Dept: Medical Examiner					
Unit: 4100 Medical Examiner					
0001	670	4100	1201	Salaries & Wages Regular	1,547,501.00
0001	670	4100	1401	Salaries & Wages Overtime	103,100.00
0001	670	4100	2101	Fica-Taxes	81,238.00
0001	670	4100	2105	Fica Medicare	22,657.00
0001	670	4100	2201	Retirement Contributions-Frs	257,611.00
0001	670	4100	2301	Insurance-Life & Health	218,312.00
0001	670	4100	2401	Workers' Compensation	42,532.00
Personal Services					2,272,951.00

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				<u>Adopted Budget</u>	
0001	670	4100	3101	Professional Services	15,000.00
0001	670	4100	3109	Medical Examiner Services	5,000.00
0001	670	4100	3161	Audio/Visual Services Ch. 20	1.00
0001	670	4100	3401	Other Contractual Services *	120,000.00
0001	670	4100	3414	Iss Professional Services	38,660.00
0001	670	4100	3421	Contractual Service-Training	1.00
0001	670	4100	3431	Laboratory Testing	287,931.00
0001	670	4100	4001	Travel And Per Diem	4,300.00
0001	670	4100	4007	Travel-Mileage	1.00
0001	670	4100	4008	Travel-Auto Allowance	3,000.00
0001	670	4100	4205	Postage	1,800.00
0001	670	4100	4301	Utilities/Electric	1.00
0001	670	4100	4304	Utilities/Water	4,500.00
0001	670	4100	4310	Utilities/Waste Disposal	10,520.00
0001	670	4100	4406	Rent-Office Equipment	5,900.00
0001	670	4100	4420	Rent-Motor Pool Vehicles	19,692.00
0001	670	4100	4421	Rent-Non-Motor Pool Vehicles	1.00
0001	670	4100	4502	Casualty Self Ins Premiums	14,297.00
0001	670	4100	4610	Repair/Maint-Buildings	6,000.00
0001	670	4100	4620	Rep/Maint-Equipment	4,000.00
0001	670	4100	4625	Rep/Maint-Motor Pool Vehicles	7,500.00
0001	670	4100	4674	Rep/Maint-Dp Equip	1,674.00
0001	670	4100	4703	Graphics Charges	1,600.00
0001	670	4100	4801	Promotl Activities (Ord 86-19)	1.00
0001	670	4100	4802	Employee Recognition Program	1.00
0001	670	4100	4901	Oth Currnt Chrges & Obligtions	1.00
0001	670	4100	4909	Licenses & Permits	555.00
0001	670	4100	4940	800 Mhz System R/R Charges	846.00
0001	670	4100	4941	Registration Fees	4,000.00
0001	670	4100	5101	Office Supplies	14,000.00
0001	670	4100	5111	Office Furniture And Equipment	1,089.00
0001	670	4100	5121	Data Procssng Sftwre/Accessres	3,000.00
0001	670	4100	5201	Materials/Supplies Operating	2,102.00
0001	670	4100	5212	Safety Supplies	7,265.00
0001	670	4100	5215	Gasoline	9,000.00
0001	670	4100	5220	Purchased Water	400.00
0001	670	4100	5233	Laboratory Supplies	69,500.00
0001	670	4100	5248	Clothing & Wearing Apparel	1,000.00
0001	670	4100	5401	Books, Publicatns & Subscrptns	800.00

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					<u>Adopted Budget</u>
0001	670	4100	5412	Dues & Memberships	1,000.00
0001	670	4100	6401	Machinery & Equipment	1,800.00
Operating					667,739.00
Total for Unit: 4100					2,940,690.00
 Total for Dept: 670					 2,940,690.00
 Dept: Purchasing					
 Unit: 6801 Purchasing					
0001	680	6801	1201	Salaries & Wages Regular	1,933,398.00
0001	680	6801	1401	Salaries & Wages Overtime	1.00
0001	680	6801	2101	Fica-Taxes	118,809.00
0001	680	6801	2105	Fica Medicare	28,284.00
0001	680	6801	2201	Retirement Contributions-Frs	197,770.00
0001	680	6801	2301	Insurance-Life & Health	318,360.00
0001	680	6801	2401	Workers' Compensation	6,218.00
Personal Services					2,602,840.00
0001	680	6801	3101	Professional Services	11,000.00
0001	680	6801	3301	Court Reporter Services *	1,000.00
0001	680	6801	3401	Other Contractual Services *	1,320.00
0001	680	6801	3404	Temp Serv/Contracted Salaries	4,000.00
0001	680	6801	3414	Iss Professional Services	73,050.00
0001	680	6801	4001	Travel And Per Diem	8,000.00
0001	680	6801	4007	Travel-Mileage	650.00
0001	680	6801	4008	Travel-Auto Allowance	6,000.00
0001	680	6801	4205	Postage	31,500.00
0001	680	6801	4310	Utilities/Waste Disposal	1,410.00
0001	680	6801	4406	Rent-Office Equipment	13,025.00
0001	680	6801	4412	Rent-Storage/Warehouse Space *	2,600.00
0001	680	6801	4420	Rent-Motor Pool Vehicles	1.00
0001	680	6801	4502	Casualty Self Ins Premiums	32,561.00
0001	680	6801	4610	Repair/Maint-Buildings	1,000.00
0001	680	6801	4620	Rep/Maint-Equipment	5,000.00
0001	680	6801	4674	Rep/Maint-Dp Equip	4,000.00
0001	680	6801	4703	Graphics Charges	1,500.00
0001	680	6801	4801	Promotl Activities (Ord 86-19)	100.00
0001	680	6801	4802	Employee Recognition Program	1,040.00
0001	680	6801	4940	800 Mhz System R/R Charges	2,749.00
0001	680	6801	4941	Registration Fees	7,150.00

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					<u>Adopted Budget</u>
0001	680	6801	5101	Office Supplies	6,000.00
0001	680	6801	5111	Office Furniture And Equipment	2,000.00
0001	680	6801	5112	Telephone Equipment/Install	0.00
0001	680	6801	5121	Data Proccsng Sftwre/Accessres	4,000.00
0001	680	6801	5201	Materials/Supplies Operating	16,000.00
0001	680	6801	5215	Gasoline	1.00
0001	680	6801	5220	Purchased Water	500.00
0001	680	6801	5401	Books, Publicatns & Subscrptns	1,610.00
0001	680	6801	5402	Educational Training Materials	1.00
0001	680	6801	5412	Dues & Memberships	3,000.00
Operating					241,768.00
Total for Unit: 6801					2,844,608.00

Unit: 6802 Stores

0001	680	6802	1201	Salaries & Wages Regular	684,965.00
0001	680	6802	2101	Fica-Taxes	42,924.00
0001	680	6802	2105	Fica Medicare	10,044.00
0001	680	6802	2201	Retirement Contributions-Frs	69,074.00
0001	680	6802	2301	Insurance-Life & Health	145,536.00
0001	680	6802	2401	Workers' Compensation	15,055.00
Personal Services					967,598.00
0001	680	6802	3414	Iss Professional Services	1,875.00
0001	680	6802	4001	Travel And Per Diem	1.00
0001	680	6802	4205	Postage	90,300.00
0001	680	6802	4310	Utilities/Waste Disposal	2,400.00
0001	680	6802	4406	Rent-Office Equipment	2,174.00
0001	680	6802	4420	Rent-Motor Pool Vehicles	48,900.00
0001	680	6802	4502	Casualty Self Ins Premiums	300.00
0001	680	6802	4610	Repair/Maint-Buildings	3,500.00
0001	680	6802	4620	Rep/Maint-Equipment	2,500.00
0001	680	6802	4625	Rep/Maint-Motor Pool Vehicles	30,000.00
0001	680	6802	4674	Rep/Maint-Dp Equip	600.00
0001	680	6802	4703	Graphics Charges	500.00
0001	680	6802	5101	Office Supplies	1,200.00
0001	680	6802	5112	Telephone Equipment/Install	0.00
0001	680	6802	5121	Data Proccsng Sftwre/Accessres	300.00
0001	680	6802	5201	Materials/Supplies Operating	3,500.00
0001	680	6802	5215	Gasoline	41,250.00
0001	680	6802	5220	Purchased Water	700.00

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					<u>Adopted Budget</u>
0001	680	6802	5248	Clothing & Wearing Apparel	2,500.00
Operating					232,500.00
Total for Unit: 6802					1,200,098.00
Unit: 6810 Central Purchase Warehouse Billing					
0001	680	6810	5271	Stores Supplies-Chg Off	-1,900,000.00
0001	680	6810	5281	Stores Supplies- indirect	1,900,000.00
Charge Off					0.00
Total for Unit: 6810					0.00
Total for Dept: 680					4,044,706.00
Dept: Risk Management					
Unit: 5900 Fixed Asset Reclassification					
5011	700	5900	6401	Machinery & Equipment	0.00
5011	700	5900	6405	Data Processing Equipment	0.00
Capital					0.00
Total for Unit: 5900					0.00
Unit: 7130 Casualty Self Insurance					
5010	700	7130	3129	Collection Agency Fees	500.00
5010	700	7130	4501	Ins & Surety Bonds Outside *	12,000,000.00
5010	700	7130	4511	Insurance-Claims Expense	3,000,000.00
5010	700	7130	4916	Environmentl Control Fees	500.00
Operating					15,001,000.00
Total for Unit: 7130					15,001,000.00
Unit: 7131 Unallocated Claims Expense					
5010	700	7131	4001	Travel And Per Diem	200.00
5010	700	7131	4511	Insurance-Claims Expense	400,000.00
Operating					400,200.00
Total for Unit: 7131					400,200.00
Unit: 7135 Pollution Liability Insurance					
5010	700	7135	4511	Insurance-Claims Expense	15,000.00
Operating					15,000.00
Total for Unit: 7135					15,000.00
Unit: 7150 Property & Casualty Admin					

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					<u>Adopted Budget</u>
5010	700	7150	1201	Salaries & Wages Regular	215,408.00
5010	700	7150	2101	Fica-Taxes	13,454.00
5010	700	7150	2105	Fica Medicare	3,147.00
5010	700	7150	2201	Retirement Contributions-Frs	23,532.00
5010	700	7150	2301	Insurance-Life & Health	36,388.00
5010	700	7150	2401	Workers' Compensation	269.00
Personal Services					292,198.00
5010	700	7150	3140	Consultant Services *	3,000.00
5010	700	7150	3401	Other Contractual Services *	50,000.00
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	400.00
5010	700	7150	4101	Communication Services	1.00
5010	700	7150	4103	Comm/Suncom-Toll	25.00
5010	700	7150	4104	Comm/Commercial-Toll	1.00
5010	700	7150	4205	Postage	100.00
5010	700	7150	4406	Rent-Office Equipment	8,000.00
5010	700	7150	4412	Rent-Storage/Warehouse Space *	5,000.00
5010	700	7150	4502	Casualty Self Ins Premiums	1,271.00
5010	700	7150	4620	Rep/Maint-Equipment	500.00
5010	700	7150	4622	Rep/Maint-Telephone	25.00
5010	700	7150	4674	Rep/Maint-Dp Equip	50.00
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	40,087.00
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	1,500.00
5010	700	7150	5212	Safety Supplies	1.00
5010	700	7150	5401	Books, Publicatns & Subscriptns	800.00
5010	700	7150	5412	Dues & Memberships	500.00
Operating					119,386.00
Total for Unit: 7150					411,584.00
Unit: 7199 Reserves					
5010	700	7199	9920	Res-Insurance Claims	829,016.00
5011	700	7199	9920	Res-Insurance Claims	1,950,792.00
5012	700	7199	9920	Res-Insurance Claims	10,089,597.00

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					<u>Adopted Budget</u>
Non Operating					12,869,405.00
Total for Unit: 7199					12,869,405.00
Unit: 7223 Bc/Bs Ppo					
0001	700	7223	1201	Salaries & Wages Regular	148,368.00
0001	700	7223	2101	Fica-Taxes	9,192.00
0001	700	7223	2105	Fica Medicare	2,148.00
0001	700	7223	2201	Retirement Contributions-Frs	14,620.00
0001	700	7223	2301	Insurance-Life & Health	27,288.00
0001	700	7223	2401	Workers' Compensation	905.00
Personal Services					202,521.00
0001	700	7223	3140	Consultant Services *	50,000.00
0001	700	7223	3421	Contractual Service-Training	500.00
0001	700	7223	4001	Travel And Per Diem	1,700.00
0001	700	7223	4007	Travel-Mileage	300.00
0001	700	7223	4104	Comm/Commercial-Toll	100.00
0001	700	7223	4205	Postage	800.00
0001	700	7223	4406	Rent-Office Equipment	6,000.00
0001	700	7223	4420	Rent-Motor Pool Vehicles	400.00
0001	700	7223	4502	Casualty Self Ins Premiums	1,271.00
0001	700	7223	4620	Rep/Maint-Equipment	500.00
0001	700	7223	4674	Rep/Maint-Dp Equip	500.00
0001	700	7223	4701	Printing & Binding-Outside	100.00
0001	700	7223	4703	Graphics Charges	3,590.00
0001	700	7223	4801	Promotl Activities (Ord 86-19)	60.00
0001	700	7223	4941	Registration Fees	400.00
0001	700	7223	5101	Office Supplies	1,700.00
0001	700	7223	5111	Office Furniture And Equipment	500.00
0001	700	7223	5121	Data Proccsng Sftwre/Accessres	200.00
0001	700	7223	5215	Gasoline	50.00
0001	700	7223	5401	Books, Publicatns & Subscriptns	50.00
0001	700	7223	5412	Dues & Memberships	80.00
Operating					68,801.00
Total for Unit: 7223					271,322.00
Unit: 7225 Flexible Spending Acct Admin					
0001	700	7225	3401	Other Contractual Services *	25,000.00
Operating					25,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 7225					25,000.00
Unit: 7235 RIMS System					
5011	700	7235	3404	Temp Serv/Contracted Salaries	1.00
5011	700	7235	3413	Iss Enterprise Services	277,455.00
5011	700	7235	3414	Iss Professional Services	262,354.00
Operating					539,810.00
Total for Unit: 7235					539,810.00
Unit: 7241 Risk Management Administration					
5011	700	7241	1201	Salaries & Wages Regular	314,761.00
5011	700	7241	2101	Fica-Taxes	18,657.00
5011	700	7241	2105	Fica Medicare	4,608.00
5011	700	7241	2201	Retirement Contributions-Frs	38,244.00
5011	700	7241	2301	Insurance-Life & Health	45,480.00
5011	700	7241	2401	Workers' Compensation	1,790.00
Personal Services					423,540.00
5011	700	7241	3421	Contractual Service-Training	500.00
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	500.00
5011	700	7241	4104	Comm/Commercial-Toll	30.00
5011	700	7241	4205	Postage	100.00
5011	700	7241	4420	Rent-Motor Pool Vehicles	7,276.00
5011	700	7241	4502	Casualty Self Ins Premiums	3,110.00
5011	700	7241	4610	Repair/Maint-Buildings	500.00
5011	700	7241	4620	Rep/Maint-Equipment	500.00
5011	700	7241	4622	Rep/Maint-Telephone	1.00
5011	700	7241	4625	Rep/Maint-Motor Pool Vehicles	1,000.00
5011	700	7241	4674	Rep/Maint-Dp Equip	300.00
5011	700	7241	4703	Graphics Charges	800.00
5011	700	7241	4802	Employee Recognition Program	740.00
5011	700	7241	4909	Licenses & Permits	200.00
5011	700	7241	4941	Registration Fees	1,400.00
5011	700	7241	4942	Tuition-Reimbursement	200.00
5011	700	7241	5101	Office Supplies	3,000.00
5011	700	7241	5111	Office Furniture And Equipment	1,500.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
5011	700	7241	5112	Telephone Equipment/Install	0.00
5011	700	7241	5121	Data Proccsng Sftwre/Accessres	2,800.00
5011	700	7241	5215	Gasoline	1,500.00
5011	700	7241	5401	Books, Publicatns & Subscriptns	600.00
5011	700	7241	5412	Dues & Memberships	800.00
Operating					36,957.00
Total for Unit: 7241					460,497.00

Unit: 7242 Workers' Compensation

5011	700	7242	1201	Salaries & Wages Regular	284,490.00
5011	700	7242	2101	Fica-Taxes	17,820.00
5011	700	7242	2105	Fica Medicare	4,164.00
5011	700	7242	2201	Retirement Contributions-Frs	32,184.00
5011	700	7242	2301	Insurance-Life & Health	54,576.00
5011	700	7242	2401	Workers' Compensation	1,154.00
Personal Services					394,388.00
5011	700	7242	3140	Consultant Services *	2,500.00
5011	700	7242	3404	Temp Serv/Contracted Salaries	2,000.00
5011	700	7242	3421	Contractual Service-Training	300.00
5011	700	7242	4001	Travel And Per Diem	2,500.00
5011	700	7242	4007	Travel-Mileage	500.00
5011	700	7242	4101	Communication Services	25.00
5011	700	7242	4103	Comm/Suncom-Toll	250.00
5011	700	7242	4104	Comm/Commercial-Toll	1.00
5011	700	7242	4205	Postage	6,000.00
5011	700	7242	4501	Ins & Surety Bonds Outside *	1,388,337.00
5011	700	7242	4502	Casualty Self Ins Premiums	2,542.00
5011	700	7242	4511	Insurance-Claims Expense	9,700,000.00
5011	700	7242	4620	Rep/Maint-Equipment	300.00
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	2,000.00
5011	700	7242	5111	Office Furniture And Equipment	1,000.00
5011	700	7242	5121	Data Proccsng Sftwre/Accessres	800.00
5011	700	7242	5401	Books, Publicatns & Subscriptns	3,000.00
5011	700	7242	5412	Dues & Memberships	1,500.00
Operating					11,115,206.00

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					<u>Adopted Budget</u>
Total for Unit: 7242					11,509,594.00
Unit: 7243 Loss Control					
5011	700	7243	1201	Salaries & Wages Regular	612,853.00
5011	700	7243	2101	Fica-Taxes	38,422.00
5011	700	7243	2105	Fica Medicare	8,961.00
5011	700	7243	2201	Retirement Contributions-Frs	67,224.00
5011	700	7243	2301	Insurance-Life & Health	81,860.00
5011	700	7243	2401	Workers' Compensation	27,523.00
Personal Services					836,843.00
5011	700	7243	3161	Audio/Visual Services Ch. 20	500.00
5011	700	7243	3431	Laboratory Testing	15,000.00
5011	700	7243	4001	Travel And Per Diem	6,000.00
5011	700	7243	4007	Travel-Mileage	2,000.00
5011	700	7243	4101	Communication Services	4,000.00
5011	700	7243	4103	Comm/Suncom-Toll	250.00
5011	700	7243	4104	Comm/Commercial-Toll	1.00
5011	700	7243	4205	Postage	200.00
5011	700	7243	4418	Rental-Pager Services	1.00
5011	700	7243	4502	Casualty Self Ins Premiums	4,237.00
5011	700	7243	4610	Repair/Maint-Buildings	500.00
5011	700	7243	4620	Rep/Maint-Equipment	5,000.00
5011	700	7243	4622	Rep/Maint-Telephone	50.00
5011	700	7243	4701	Printing & Binding-Outside	500.00
5011	700	7243	4703	Graphics Charges	7,000.00
5011	700	7243	4801	Promotl Activities (Ord 86-19)	15,000.00
5011	700	7243	4909	Licenses & Permits	1,000.00
5011	700	7243	4941	Registration Fees	5,000.00
5011	700	7243	4942	Tuition-Reimbursement	300.00
5011	700	7243	4945	Advertising	1.00
5011	700	7243	5101	Office Supplies	7,350.00
5011	700	7243	5111	Office Furniture And Equipment	3,000.00
5011	700	7243	5112	Telephone Equipment/Install	100.00
5011	700	7243	5121	Data Proccsng Sftwre/Accessres	6,000.00
5011	700	7243	5212	Safety Supplies	12,000.00
5011	700	7243	5248	Clothing & Wearing Apparel	650.00
5011	700	7243	5401	Books, Publicatns & Subscrptns	3,000.00
5011	700	7243	5402	Educational Training Materials	25,000.00
5011	700	7243	5412	Dues & Memberships	2,100.00

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					<u>Adopted Budget</u>
Operating					125,740.00
Total for Unit: 7243					962,583.00
Unit: 7244 Employee Assistance Program					
5011	700	7244	1201	Salaries & Wages Regular	151,993.00
5011	700	7244	2101	Fica-Taxes	9,441.00
5011	700	7244	2105	Fica Medicare	2,220.00
5011	700	7244	2201	Retirement Contributions-Frs	16,656.00
5011	700	7244	2301	Insurance-Life & Health	18,192.00
5011	700	7244	2401	Workers' Compensation	264.00
Personal Services					198,766.00
5011	700	7244	3126	Interpreter Services	100.00
5011	700	7244	3421	Contractual Service-Training	200.00
5011	700	7244	4001	Travel And Per Diem	1,500.00
5011	700	7244	4007	Travel-Mileage	100.00
5011	700	7244	4101	Communication Services	1.00
5011	700	7244	4103	Comm/Suncom-Toll	50.00
5011	700	7244	4104	Comm/Commercial-Toll	1.00
5011	700	7244	4205	Postage	50.00
5011	700	7244	4502	Casualty Self Ins Premiums	500.00
5011	700	7244	4620	Rep/Maint-Equipment	50.00
5011	700	7244	4701	Printing & Binding-Outside	50.00
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
Operating					9,102.00
Total for Unit: 7244					207,868.00
Unit: 7245 Occupational Health					
5011	700	7245	1201	Salaries & Wages Regular	431,387.00
5011	700	7245	2101	Fica-Taxes	26,949.00
5011	700	7245	2105	Fica Medicare	6,312.00
5011	700	7245	2201	Retirement Contributions-Frs	48,108.00
5011	700	7245	2301	Insurance-Life & Health	72,768.00
5011	700	7245	2401	Workers' Compensation	4,868.00

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					<u>Adopted Budget</u>
Personal Services					590,392.00
5011	700	7245	3103	Medical/Health Care Services	185,000.00
5011	700	7245	3126	Interpreter Services	500.00
5011	700	7245	3401	Other Contractual Services *	40,000.00
5011	700	7245	3421	Contractual Service-Training	200.00
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	200.00
5011	700	7245	4104	Comm/Commercial-Toll	25.00
5011	700	7245	4205	Postage	100.00
5011	700	7245	4502	Casualty Self Ins Premiums	3,813.00
5011	700	7245	4620	Rep/Maint-Equipment	500.00
5011	700	7245	4703	Graphics Charges	700.00
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	5121	Data Proccsng Sftwre/Accessres	500.00
5011	700	7245	5230	Medicine & Drugs	40,000.00
5011	700	7245	5231	Medical-Surgicl Supplies	8,000.00
5011	700	7245	5401	Books, Publicatns & Subscrptns	150.00
5011	700	7245	5412	Dues & Memberships	1,000.00
Operating					288,223.00
Total for Unit: 7245					878,615.00
Unit: 7250 Indirect Costs					
5011	700	7250	4979	BOCC- indirect costs	756,860.00
Operating					756,860.00
Total for Unit: 7250					756,860.00
Unit: 7260 Light Duty Rtw Program					
5011	700	7260	1201	Salaries & Wages Regular	100,000.00
5011	700	7260	2101	Fica-Taxes	6,200.00
5011	700	7260	2105	Fica Medicare	1,450.00
5011	700	7260	2201	Retirement Contributions-Frs	7,358.00
5011	700	7260	2301	Insurance-Life & Health	22,800.00
Personal Services					137,808.00
Total for Unit: 7260					137,808.00

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					<u>Adopted Budget</u>
Unit: 7290 Outside Training					
5011	700	7290	3401	Other Contractual Services *	50,000.00
5011	700	7290	3421	Contractual Service-Training	114,000.00
5011	700	7290	4941	Registration Fees	1,000.00
				Operating	165,000.00
				Total for Unit: 7290	165,000.00
 Unit: 7291 Fit Testing					
5011	700	7291	3401	Other Contractual Services *	35,000.00
5011	700	7291	3421	Contractual Service-Training	30,000.00
				Operating	65,000.00
				Total for Unit: 7291	65,000.00
 Unit: 7292 AED Program					
5011	700	7292	3421	Contractual Service-Training	45,000.00
5011	700	7292	5201	Materials/Supplies Operating	20,000.00
				Operating	65,000.00
				Total for Unit: 7292	65,000.00
 Unit: 7300 Bcc Hmo					
5012	700	7300	3401	Other Contractual Services *	30,000.00
5012	700	7300	4511	Insurance-Claims Expense	57,500,000.00
5012	700	7300	5412	Dues & Memberships	11,000.00
				Operating	57,541,000.00
				Total for Unit: 7300	57,541,000.00
 Total for Dept: 700					102,283,146.00
 Dept: Tourist Development					
Unit: 7014 Cultural Council					
1455	710	7014	3080	Operating Expense-Indirect	227,846.00
1455	710	7014	3401	Other Contractual Services *	982,000.00
1455	710	7014	4969	Tax Collector Commission	60,595.00
				Operating	1,270,441.00
1455	710	7014	8201	Contributions-Non-Govts Agnces	3,000,000.00
				Grants & Aids	3,000,000.00
				Total for Unit: 7014	4,270,441.00
 Unit: 7015 Cultural Council C2					

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					<u>Adopted Budget</u>
1455	710	7015	8201	Contributions-Non-Govts Agnces	400,000.00
Grants & Aids					400,000.00
Total for Unit: 7015					400,000.00
Unit: 7240 Film & Tv Commission					
1451	710	7240	3080	Operating Expense-Indirect	39,678.00
1451	710	7240	3401	Other Contractual Services *	604,000.00
1451	710	7240	4101	Communication Services	5,000.00
1451	710	7240	4103	Comm/Suncom-Toll	870.00
1451	710	7240	4104	Comm/Commercial-Toll	3,885.00
1451	710	7240	4411	Rent-Office Space	55,500.00
1451	710	7240	4969	Tax Collector Commission	10,552.00
Operating					719,485.00
Total for Unit: 7240					719,485.00
Unit: 7299 Reserves					
1451	710	7299	9902	Operating Reserves	33,977.00
Non Operating					33,977.00
Total for Unit: 7299					33,977.00
Unit: 7310 Tdc Administrative Expense					
1454	710	7310	1201	Salaries & Wages Regular	314,020.00
1454	710	7310	1401	Salaries & Wages Overtime	1,000.00
1454	710	7310	2101	Fica-Taxes	16,091.00
1454	710	7310	2105	Fica Medicare	5,480.00
1454	710	7310	2201	Retirement Contributions-Frs	43,417.00
1454	710	7310	2301	Insurance-Life & Health	48,800.00
1454	710	7310	2401	Workers' Compensation	1,400.00
Personal Services					430,208.00
1454	710	7310	3124	Legal Services-County Attorney	40,000.00
1458	710	7310	3124	Legal Services-County Attorney	102,000.00
1454	710	7310	3134	Admin Services-County Adminis	33,000.00
1452	710	7310	3401	Other Contractual Services *	275,809.00
1454	710	7310	3401	Other Contractual Services *	36,500.00
1454	710	7310	3404	Temp Serv/Contracted Salaries	500.00
1454	710	7310	3413	Iss Enterprise Services	15,671.00
1454	710	7310	3421	Contractual Service-Training	300.00
1454	710	7310	4001	Travel And Per Diem	9,000.00
1454	710	7310	4007	Travel-Mileage	782.00

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					<u>Adopted Budget</u>
1454	710	7310	4008	Travel-Auto Allowance	6,500.00
1454	710	7310	4101	Communication Services	12,994.00
1454	710	7310	4103	Comm/Suncom-Toll	2,000.00
1454	710	7310	4104	Comm/Commercial-Toll	15,000.00
1454	710	7310	4205	Postage	3,900.00
1454	710	7310	4406	Rent-Office Equipment	7,856.00
1454	710	7310	4411	Rent-Office Space	78,000.00
1454	710	7310	4412	Rent-Storage/Warehouse Space *	1,000.00
1454	710	7310	4502	Casualty Self Ins Premiums	3,000.00
1454	710	7310	4610	Repair/Maint-Buildings	1,000.00
1454	710	7310	4620	Rep/Maint-Equipment	1,000.00
1454	710	7310	4622	Rep/Maint-Telephone	2,000.00
1454	710	7310	4674	Rep/Maint-Dp Equip	800.00
1454	710	7310	4701	Printing & Binding-Outside	9,000.00
1454	710	7310	4703	Graphics Charges	1,000.00
1454	710	7310	4801	Promotl Activities (Ord 86-19)	2,500.00
1454	710	7310	4802	Employee Recognition Program	100.00
1454	710	7310	4803	Sales Entertainment	500.00
1454	710	7310	4807	Research-Tourist Dev.	75,000.00
1454	710	7310	4809	Consumer & Trade Shows	6,000.00
1454	710	7310	4811	Promotional Items	1,650.00
1454	710	7310	4822	Fulfillment	5,600.00
1454	710	7310	4941	Registration Fees	3,500.00
1454	710	7310	4942	Tuition-Reimbursement	500.00
1452	710	7310	4969	Tax Collector Commission	2,284.00
1453	710	7310	4969	Tax Collector Commission	91,761.00
1454	710	7310	4969	Tax Collector Commission	141,246.00
1458	710	7310	4969	Tax Collector Commission	91,761.00
1454	710	7310	4979	BOCC- indirect costs	176,322.00
1454	710	7310	5101	Office Supplies	4,082.00
1454	710	7310	5111	Office Furniture And Equipment	1,000.00
1454	710	7310	5121	Data Proccsng Sftwre/Accessres	1,700.00
1454	710	7310	5201	Materials/Supplies Operating	1,000.00
1454	710	7310	5401	Books, Publicatns & Subscriptns	3,935.00
1454	710	7310	5412	Dues & Memberships	1,600.00
Operating					1,270,653.00
Total for Unit: 7310					1,700,861.00

Unit: 7312 Operating Expense-Charge Off

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					<u>Adopted Budget</u>
1454	710	7312	3070	Operating Expense-Charge Off	-464,899.00
				Charge Off	-464,899.00
				Total for Unit: 7312	-464,899.00
 Unit: 7313 Tdc Administrative Exp-Beaches					
1456	710	7313	3080	Operating Expense-Indirect	126,521.00
1456	710	7313	4969	Tax Collector Commission	37,956.00
				Operating	164,477.00
				Total for Unit: 7313	164,477.00
 Unit: 7331 Sports Commission					
1457	710	7331	3080	Operating Expense-Indirect	70,854.00
1457	710	7331	3401	Other Contractual Services *	870,800.00
1457	710	7331	4101	Communication Services	15,656.00
1457	710	7331	4103	Comm/Suncom-Toll	1,868.00
1457	710	7331	4104	Comm/Commercial-Toll	1,776.00
1457	710	7331	4411	Rent-Office Space	117,500.00
1457	710	7331	4610	Repair/Maint-Buildings	750.00
1457	710	7331	4622	Rep/Maint-Telephone	2,500.00
1457	710	7331	4969	Tax Collector Commission	18,844.00
				Operating	1,100,548.00
1457	710	7331	8201	Contributions-Non-Govts Agnces	250,000.00
				Grants & Aids	250,000.00
				Total for Unit: 7331	1,350,548.00
 Unit: 7333 Convention Center					
1453	710	7333	3124	Legal Services-County Attorney	50,000.00
				Operating	50,000.00
				Total for Unit: 7333	50,000.00
 Unit: 7345 Fifth Cent Reserves					
1458	710	7345	9902	Operating Reserves	6,796,091.00
				Non Operating	6,796,091.00
				Total for Unit: 7345	6,796,091.00
 Unit: 7394 Fourth Cent Reserves					
1453	710	7394	9902	Operating Reserves	10,642,830.00
				Non Operating	10,642,830.00

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					<u>Adopted Budget</u>
Total for Unit: 7394					10,642,830.00
Unit: 7395 Tourism Promotion Reserves					
1454	710	7395	9902	Operating Reserves	3,879,424.00
Non Operating					3,879,424.00
Total for Unit: 7395					3,879,424.00
Unit: 7396 Cultural Arts Reserves					
1455	710	7396	9902	Operating Reserves	627,106.00
Non Operating					627,106.00
Total for Unit: 7396					627,106.00
Unit: 7397 Sports Commission Reserves					
1457	710	7397	9902	Operating Reserves	224,469.00
Non Operating					224,469.00
Total for Unit: 7397					224,469.00
Unit: 7420 Convention & Visitor'S Bureau					
1450	710	7420	3124	Legal Services-County Attorney	40,000.00
1450	710	7420	3401	Other Contractual Services *	5,127,238.00
1454	710	7420	3401	Other Contractual Services *	8,609,000.00
1450	710	7420	4101	Communication Services	3,000.00
1454	710	7420	4101	Communication Services	35,500.00
1454	710	7420	4103	Comm/Suncom-Toll	5,000.00
1454	710	7420	4104	Comm/Commercial-Toll	4,500.00
1454	710	7420	4411	Rent-Office Space	463,000.00
1450	710	7420	4501	Ins & Surety Bonds Outside *	260,000.00
1454	710	7420	4622	Rep/Maint-Telephone	4,200.00
1454	710	7420	4813	Local Co-Op Adv/Prom Exp	125,000.00
1450	710	7420	4969	Tax Collector Commission	3,807.00
Operating					14,680,245.00
Total for Unit: 7420					14,680,245.00
Unit: 7450 Reserve For Convention Ctr Ops					
1450	710	7450	9902	Operating Reserves	538,233.00
Non Operating					538,233.00
Total for Unit: 7450					538,233.00
Unit: 7451 Reserves For Beaches					

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					<u>Adopted Budget</u>
1456	710	7451	9902	Operating Reserves	50,000.00
					50,000.00
				Non Operating	
				Total for Unit: 7451	50,000.00
Total for Dept: 710					45,663,288.00
Dept: Water Utilities					
Unit: 1110 Water Utilities Administration					
4001	720	1110	1201	Salaries & Wages Regular	1,055,837.00
4001	720	1110	1401	Salaries & Wages Overtime	20,100.00
4001	720	1110	2101	Fica-Taxes	65,468.00
4001	720	1110	2105	Fica Medicare	15,311.00
4001	720	1110	2201	Retirement Contributions-Frs	114,569.00
4001	720	1110	2301	Insurance-Life & Health	104,500.00
4001	720	1110	2401	Workers' Compensation	5,505.00
					1,381,290.00
Personal Services					
4001	720	1110	3101	Professional Services	112,600.00
4001	720	1110	3124	Legal Services-County Attorney	190,000.00
4001	720	1110	3125	Legal Services	50,000.00
4001	720	1110	3134	Admin Services-County Adminis	121,100.00
4001	720	1110	3161	Audio/Visual Services Ch. 20	6,000.00
4001	720	1110	3301	Court Reporter Services *	2,500.00
4001	720	1110	3403	Custodial Or Janitorial Srvces	149,700.00
4001	720	1110	3421	Contractual Service-Training	23,000.00
4001	720	1110	4001	Travel And Per Diem	17,200.00
4001	720	1110	4007	Travel-Mileage	500.00
4001	720	1110	4008	Travel-Auto Allowance	6,000.00
4001	720	1110	4101	Communication Services	162,600.00
4001	720	1110	4103	Comm/Suncom-Toll	1,800.00
4001	720	1110	4104	Comm/Commercial-Toll	2,100.00
4001	720	1110	4401	Rent	0.00
4001	720	1110	4405	Rent-Other Equipment	6,800.00
4001	720	1110	4420	Rent-Motor Pool Vehicles	5,124.00
4001	720	1110	4501	Ins & Surety Bonds Outside *	1,785,000.00
4001	720	1110	4502	Casualty Self Ins Premiums	675,000.00
4001	720	1110	4615	Rep/Maint-Water/Sewer Systems	35,600.00
4001	720	1110	4625	Rep/Maint-Motor Pool Vehicles	1,300.00
4001	720	1110	4701	Printing & Binding-Outside	400.00
4001	720	1110	4703	Graphics Charges	28,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
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					<u>Adopted Budget</u>
4001	720	1110	4801	Promotl Activities (Ord 86-19)	3,800.00
4001	720	1110	4802	Employee Recognition Program	9,960.00
4001	720	1110	4811	Promotional Items	2,850.00
4001	720	1110	4905	Legal Settlement	15,000.00
4001	720	1110	4941	Registration Fees	5,600.00
4001	720	1110	4942	Tuition-Reimbursement	500.00
4001	720	1110	4945	Advertising	57,000.00
4001	720	1110	4979	BOCC- indirect costs	3,267,836.00
4001	720	1110	5101	Office Supplies	8,500.00
4001	720	1110	5111	Office Furniture And Equipment	700.00
4001	720	1110	5215	Gasoline	500.00
4001	720	1110	5248	Clothing & Wearing Apparel	1,200.00
4001	720	1110	5401	Books, Publicatns & Subscrptns	2,300.00
4001	720	1110	5412	Dues & Memberships	74,850.00
Operating					6,832,920.00
Total for Unit: 1110					8,214,210.00

Unit: 1200 Wud Support Services

4001	720	1200	1201	Salaries & Wages Regular	336,971.00
4001	720	1200	1401	Salaries & Wages Overtime	1,000.00
4001	720	1200	1504	Wages-Union Sick-No Frs Cntrb	356.00
4001	720	1200	2101	Fica-Taxes	20,976.00
4001	720	1200	2105	Fica Medicare	4,906.00
4001	720	1200	2201	Retirement Contributions-Frs	36,670.00
4001	720	1200	2301	Insurance-Life & Health	76,000.00
4001	720	1200	2401	Workers' Compensation	1,422.00
Personal Services					478,301.00
4001	720	1200	3401	Other Contractual Services *	2,100.00
4001	720	1200	3404	Temp Serv/Contracted Salaries	10,000.00
4001	720	1200	3421	Contractual Service-Training	1.00
4001	720	1200	4001	Travel And Per Diem	2,150.00
4001	720	1200	4401	Rent	0.00
4001	720	1200	4405	Rent-Other Equipment	38,800.00
4001	720	1200	4408	Rent-Uniforms	300.00
4001	720	1200	4412	Rent-Storage/Warehouse Space *	996.00
4001	720	1200	4420	Rent-Motor Pool Vehicles	113,640.00
4001	720	1200	4615	Rep/Maint-Water/Sewer Systems	1,000.00
4001	720	1200	4620	Rep/Maint-Equipment	1,200.00
4001	720	1200	4622	Rep/Maint-Telephone	141,300.00

PALM BEACH COUNTY
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Fiscal Year 2008

					<u>Adopted Budget</u>
4001	720	1200	4623	Rep/Maint-Radio	16,200.00
4001	720	1200	4625	Rep/Maint-Motor Pool Vehicles	19,300.00
4001	720	1200	4701	Printing & Binding-Outside	300.00
4001	720	1200	4703	Graphics Charges	600.00
4001	720	1200	4801	Promotl Activities (Ord 86-19)	1.00
4001	720	1200	4802	Employee Recognition Program	1.00
4001	720	1200	4811	Promotional Items	1.00
4001	720	1200	4941	Registration Fees	650.00
4001	720	1200	4942	Tuition-Reimbursement	3,800.00
4001	720	1200	5101	Office Supplies	29,500.00
4001	720	1200	5111	Office Furniture And Equipment	2,000.00
4001	720	1200	5112	Telephone Equipment/Install	30,000.00
4001	720	1200	5113	Radio Equipment/Installation	4,500.00
4001	720	1200	5201	Materials/Supplies Operating	150.00
4001	720	1200	5212	Safety Supplies	150.00
4001	720	1200	5215	Gasoline	10,200.00
4001	720	1200	5401	Books, Publicatns & Subscrptns	200.00
4001	720	1200	5412	Dues & Memberships	1,050.00
Operating					430,090.00
Total for Unit: 1200					908,391.00

Unit: 2310 Materials Management

4001	720	2310	1201	Salaries & Wages Regular	540,751.00
4001	720	2310	1401	Salaries & Wages Overtime	22,200.00
4001	720	2310	1504	Wages-Union Sick-No Frs Cntrb	2,447.00
4001	720	2310	2101	Fica-Taxes	35,054.00
4001	720	2310	2105	Fica Medicare	8,195.00
4001	720	2310	2201	Retirement Contributions-Frs	61,080.00
4001	720	2310	2301	Insurance-Life & Health	123,500.00
4001	720	2310	2401	Workers' Compensation	19,632.00
Personal Services					812,859.00
4001	720	2310	4401	Rent	0.00
4001	720	2310	4405	Rent-Other Equipment	8,500.00
4001	720	2310	4408	Rent-Uniforms	2,200.00
4001	720	2310	4420	Rent-Motor Pool Vehicles	4,734.00
4001	720	2310	4615	Rep/Maint-Water/Sewer Systems	90,000.00
4001	720	2310	4620	Rep/Maint-Equipment	2,300.00
4001	720	2310	4625	Rep/Maint-Motor Pool Vehicles	32,000.00
4001	720	2310	4703	Graphics Charges	500.00

PALM BEACH COUNTY
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Fiscal Year 2008

					<u>Adopted Budget</u>
4001	720	2310	5101	Office Supplies	7,500.00
4001	720	2310	5111	Office Furniture And Equipment	1,800.00
4001	720	2310	5201	Materials/Supplies Operating	200.00
4001	720	2310	5212	Safety Supplies	800.00
4001	720	2310	5215	Gasoline	9,000.00
4001	720	2310	5256	Tools & Small Implements	80,000.00
4001	720	2310	5263	Stores-Other Supplies	0.00
4001	720	2310	5281	Stores Supplies- indirect	0.00
Operating					239,534.00
Total for Unit: 2310					1,052,393.00

Unit: 2311 Treatment Plants Admin.

4001	720	2311	1201	Salaries & Wages Regular	197,688.00
4001	720	2311	1401	Salaries & Wages Overtime	50.00
4001	720	2311	2101	Fica-Taxes	20,998.00
4001	720	2311	2105	Fica Medicare	4,911.00
4001	720	2311	2201	Retirement Contributions-Frs	21,455.00
4001	720	2311	2301	Insurance-Life & Health	28,500.00
4001	720	2311	2401	Workers' Compensation	360.00
Personal Services					273,962.00
4001	720	2311	3403	Custodial Or Janitorial Srvces	46,300.00
4001	720	2311	4001	Travel And Per Diem	5,800.00
4001	720	2311	4101	Communication Services	33,000.00
4001	720	2311	4104	Comm/Commercial-Toll	50.00
4001	720	2311	4301	Utilities/Electric	240,000.00
4001	720	2311	4401	Rent	0.00
4001	720	2311	4420	Rent-Motor Pool Vehicles	2,562.00
4001	720	2311	4615	Rep/Maint-Water/Sewer Systems	20,000.00
4001	720	2311	4620	Rep/Maint-Equipment	50.00
4001	720	2311	4625	Rep/Maint-Motor Pool Vehicles	2,800.00
4001	720	2311	4701	Printing & Binding-Outside	100.00
4001	720	2311	4703	Graphics Charges	1,400.00
4001	720	2311	4941	Registration Fees	11,900.00
4001	720	2311	4942	Tuition-Reimbursement	2,100.00
4001	720	2311	5101	Office Supplies	2,400.00
4001	720	2311	5111	Office Furniture And Equipment	500.00
4001	720	2311	5212	Safety Supplies	300.00
4001	720	2311	5215	Gasoline	3,100.00
4001	720	2311	5248	Clothing & Wearing Apparel	1,100.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
4001	720	2311	5256	Tools & Small Implements	300.00
4001	720	2311	5401	Books, Publicatns & Subscriptns	2,200.00
4001	720	2311	5412	Dues & Memberships	2,800.00
Operating					378,762.00
Total for Unit: 2311					652,724.00
Unit: 2320 Developmental Improvements					
4001	720	2320	1201	Salaries & Wages Regular	777,807.00
4001	720	2320	1401	Salaries & Wages Overtime	11,800.00
4001	720	2320	2101	Fica-Taxes	48,956.00
4001	720	2320	2105	Fica Medicare	11,449.00
4001	720	2320	2201	Retirement Contributions-Frs	85,672.00
4001	720	2320	2301	Insurance-Life & Health	104,500.00
4001	720	2320	2401	Workers' Compensation	23,167.00
Personal Services					1,063,351.00
4001	720	2320	4101	Communication Services	7,200.00
4001	720	2320	4401	Rent	0.00
4001	720	2320	4408	Rent-Uniforms	2,000.00
4001	720	2320	4420	Rent-Motor Pool Vehicles	2,562.00
4001	720	2320	4625	Rep/Maint-Motor Pool Vehicles	9,400.00
4001	720	2320	5101	Office Supplies	2,500.00
4001	720	2320	5111	Office Furniture And Equipment	400.00
4001	720	2320	5212	Safety Supplies	500.00
4001	720	2320	5215	Gasoline	10,200.00
4001	720	2320	5256	Tools & Small Implements	100.00
Operating					34,862.00
Total for Unit: 2320					1,098,213.00
Unit: 2322 Wud Engineering Services Admin					
4001	720	2322	1201	Salaries & Wages Regular	276,668.00
4001	720	2322	1301	Sal & Wages Non-Frs Employees	25,000.00
4001	720	2322	1401	Salaries & Wages Overtime	1,150.00
4001	720	2322	2101	Fica-Taxes	18,775.00
4001	720	2322	2105	Fica Medicare	4,391.00
4001	720	2322	2201	Retirement Contributions-Frs	30,143.00
4001	720	2322	2301	Insurance-Life & Health	38,000.00
4001	720	2322	2401	Workers' Compensation	506.00
Personal Services					394,633.00
4001	720	2322	3120	Engineering Services	2,450,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
4001	720	2322	3401	Other Contractual Services *	10,000.00
4001	720	2322	3404	Temp Serv/Contracted Salaries	9,000.00
4001	720	2322	4001	Travel And Per Diem	1,200.00
4001	720	2322	4401	Rent	0.00
4001	720	2322	4405	Rent-Other Equipment	10,800.00
4001	720	2322	4620	Rep/Maint-Equipment	8,400.00
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	7,400.00
4001	720	2322	5111	Office Furniture And Equipment	1,000.00
4001	720	2322	5215	Gasoline	2,500.00
4001	720	2322	5401	Books, Publicatns & Subscrptns	800.00
4001	720	2322	5412	Dues & Memberships	950.00
Operating					2,503,750.00
Total for Unit: 2322					2,898,383.00

Unit: 2323 Wud Capital Proj Engineering

4001	720	2323	1201	Salaries & Wages Regular	1,655,401.00
4001	720	2323	1401	Salaries & Wages Overtime	15,350.00
4001	720	2323	2101	Fica-Taxes	103,585.00
4001	720	2323	2105	Fica Medicare	24,222.00
4001	720	2323	2201	Retirement Contributions-Frs	181,276.00
4001	720	2323	2301	Insurance-Life & Health	218,500.00
4001	720	2323	2401	Workers' Compensation	17,903.00
Personal Services					2,216,237.00
4001	720	2323	4001	Travel And Per Diem	5,000.00
4001	720	2323	4101	Communication Services	7,800.00
4001	720	2323	4401	Rent	0.00
4001	720	2323	4408	Rent-Uniforms	650.00
4001	720	2323	4420	Rent-Motor Pool Vehicles	7,884.00
4001	720	2323	4620	Rep/Maint-Equipment	50.00
4001	720	2323	4625	Rep/Maint-Motor Pool Vehicles	18,900.00
4001	720	2323	4703	Graphics Charges	2,400.00
4001	720	2323	4909	Licenses & Permits	1,450.00
4001	720	2323	4941	Registration Fees	5,600.00
4001	720	2323	5101	Office Supplies	24,100.00
4001	720	2323	5111	Office Furniture And Equipment	2,000.00
4001	720	2323	5212	Safety Supplies	1,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
4001	720	2323	5215	Gasoline	8,600.00
4001	720	2323	5256	Tools & Small Implements	600.00
4001	720	2323	5401	Books, Publicatns & Subscriptns	1,800.00
4001	720	2323	5412	Dues & Memberships	2,700.00
Operating					90,534.00
Total for Unit: 2323					2,306,771.00
Unit: 2324 Wud Special Assessment Coordin					
4001	720	2324	1201	Salaries & Wages Regular	199,184.00
4001	720	2324	1401	Salaries & Wages Overtime	300.00
4001	720	2324	2101	Fica-Taxes	12,368.00
4001	720	2324	2105	Fica Medicare	2,893.00
4001	720	2324	2201	Retirement Contributions-Frs	21,644.00
4001	720	2324	2301	Insurance-Life & Health	28,500.00
4001	720	2324	2401	Workers' Compensation	254.00
Personal Services					265,143.00
4001	720	2324	4001	Travel And Per Diem	0.00
4001	720	2324	4401	Rent	0.00
4001	720	2324	4941	Registration Fees	0.00
4001	720	2324	4969	Tax Collector Commission	8,400.00
4001	720	2324	5101	Office Supplies	800.00
4001	720	2324	5111	Office Furniture And Equipment	400.00
Operating					9,600.00
Total for Unit: 2324					274,743.00
Unit: 2325 Wud Regulatory Compliance					
4001	720	2325	1201	Salaries & Wages Regular	617,305.00
4001	720	2325	1301	Sal & Wages Non-Frs Employees	12,600.00
4001	720	2325	1401	Salaries & Wages Overtime	300.00
4001	720	2325	2101	Fica-Taxes	39,073.00
4001	720	2325	2105	Fica Medicare	9,138.00
4001	720	2325	2201	Retirement Contributions-Frs	67,010.00
4001	720	2325	2301	Insurance-Life & Health	85,500.00
4001	720	2325	2401	Workers' Compensation	8,460.00
Personal Services					839,386.00
4001	720	2325	4001	Travel And Per Diem	6,000.00
4001	720	2325	4101	Communication Services	4,200.00
4001	720	2325	4401	Rent	0.00
4001	720	2325	4405	Rent-Other Equipment	2,500.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
4001	720	2325	4420	Rent-Motor Pool Vehicles	1,968.00
4001	720	2325	4615	Rep/Maint-Water/Sewer Systems	1,500.00
4001	720	2325	4620	Rep/Maint-Equipment	1,300.00
4001	720	2325	4625	Rep/Maint-Motor Pool Vehicles	2,800.00
4001	720	2325	4703	Graphics Charges	7,600.00
4001	720	2325	4811	Promotional Items	100.00
4001	720	2325	4901	Oth Currnt Chrges & Obligions	16,500.00
4001	720	2325	4909	Licenses & Permits	62,500.00
4001	720	2325	4941	Registration Fees	3,500.00
4001	720	2325	5101	Office Supplies	3,600.00
4001	720	2325	5111	Office Furniture And Equipment	600.00
4001	720	2325	5212	Safety Supplies	1,300.00
4001	720	2325	5215	Gasoline	3,800.00
4001	720	2325	5256	Tools & Small Implements	1,600.00
4001	720	2325	5401	Books, Publicatns & Subscriptns	8,600.00
4001	720	2325	5402	Educational Training Materials	4,700.00
4001	720	2325	5412	Dues & Memberships	2,500.00
Operating					137,168.00
Total for Unit: 2325					976,554.00

Unit: 2330 Testing Laboratory

4001	720	2330	1201	Salaries & Wages Regular	808,249.00
4001	720	2330	1301	Sal & Wages Non-Frs Employees	1.00
4001	720	2330	1401	Salaries & Wages Overtime	17,000.00
4001	720	2330	2101	Fica-Taxes	46,718.00
4001	720	2330	2105	Fica Medicare	10,923.00
4001	720	2330	2201	Retirement Contributions-Frs	89,540.00
4001	720	2330	2301	Insurance-Life & Health	142,500.00
4001	720	2330	2401	Workers' Compensation	31,417.00
Personal Services					1,146,348.00
4001	720	2330	3403	Custodial Or Janitorial Srvces	15,000.00
4001	720	2330	3404	Temp Serv/Contracted Salaries	10,000.00
4001	720	2330	3421	Contractual Service-Training	3,800.00
4001	720	2330	3431	Laboratory Testing	208,900.00
4001	720	2330	4001	Travel And Per Diem	7,900.00
4001	720	2330	4310	Utilities/Waste Disposal	5,000.00
4001	720	2330	4401	Rent	0.00
4001	720	2330	4405	Rent-Other Equipment	4,500.00
4001	720	2330	4408	Rent-Uniforms	6,100.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
4001	720	2330	4420	Rent-Motor Pool Vehicles	4,524.00
4001	720	2330	4615	Rep/Maint-Water/Sewer Systems	26,000.00
4001	720	2330	4620	Rep/Maint-Equipment	48,000.00
4001	720	2330	4625	Rep/Maint-Motor Pool Vehicles	6,600.00
4001	720	2330	4703	Graphics Charges	600.00
4001	720	2330	4909	Licenses & Permits	4,700.00
4001	720	2330	4941	Registration Fees	7,700.00
4001	720	2330	5101	Office Supplies	7,000.00
4001	720	2330	5111	Office Furniture And Equipment	1,500.00
4001	720	2330	5205	Chemicals & Supplies	207,000.00
4001	720	2330	5212	Safety Supplies	2,000.00
4001	720	2330	5215	Gasoline	5,600.00
4001	720	2330	5248	Clothing & Wearing Apparel	100.00
4001	720	2330	5256	Tools & Small Implements	1,500.00
4001	720	2330	5401	Books, Publicatns & Subscriptns	1,500.00
4001	720	2330	5412	Dues & Memberships	850.00
Operating					586,374.00
Total for Unit: 2330					1,732,722.00

Unit: 2410 Landscaping & Lawn Maintenance

4001	720	2410	1201	Salaries & Wages Regular	332,179.00
4001	720	2410	1401	Salaries & Wages Overtime	3,000.00
4001	720	2410	1504	Wages-Union Sick-No Frs Cntrb	2,772.00
4001	720	2410	2101	Fica-Taxes	20,953.00
4001	720	2410	2105	Fica Medicare	4,900.00
4001	720	2410	2201	Retirement Contributions-Frs	36,367.00
4001	720	2410	2301	Insurance-Life & Health	57,000.00
4001	720	2410	2401	Workers' Compensation	13,198.00
Personal Services					470,369.00
4001	720	2410	3405	Security Services	239,600.00
4001	720	2410	4310	Utilities/Waste Disposal	165,700.00
4001	720	2410	4401	Rent	0.00
4001	720	2410	4405	Rent-Other Equipment	6,100.00
4001	720	2410	4408	Rent-Uniforms	1,700.00
4001	720	2410	4420	Rent-Motor Pool Vehicles	14,738.00
4001	720	2410	4615	Rep/Maint-Water/Sewer Systems	3,685,300.00
4001	720	2410	4625	Rep/Maint-Motor Pool Vehicles	25,300.00
4001	720	2410	5101	Office Supplies	100.00
4001	720	2410	5201	Materials/Supplies Operating	50.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
4001	720	2410	5212	Safety Supplies	500.00
4001	720	2410	5215	Gasoline	15,800.00
4001	720	2410	5248	Clothing & Wearing Apparel	100.00
4001	720	2410	5256	Tools & Small Implements	4,200.00
4001	720	2410	5401	Books, Publicatns & Subscriptns	200.00
4001	720	2410	5412	Dues & Memberships	500.00
Operating					4,159,888.00
Total for Unit: 2410					4,630,257.00

Unit: 2425 Lines & Lift Stations Admin.

4001	720	2425	1201	Salaries & Wages Regular	598,920.00
4001	720	2425	2101	Fica-Taxes	37,133.00
4001	720	2425	2105	Fica Medicare	8,684.00
4001	720	2425	2201	Retirement Contributions-Frs	64,983.00
4001	720	2425	2301	Insurance-Life & Health	85,500.00
4001	720	2425	2401	Workers' Compensation	1,423.00
Personal Services					796,643.00
4001	720	2425	3401	Other Contractual Services *	45,000.00
4001	720	2425	4001	Travel And Per Diem	4,200.00
4001	720	2425	4101	Communication Services	83,400.00
4001	720	2425	4401	Rent	0.00
4001	720	2425	4405	Rent-Other Equipment	7,400.00
4001	720	2425	4625	Rep/Maint-Motor Pool Vehicles	5,400.00
4001	720	2425	4941	Registration Fees	15,000.00
4001	720	2425	4942	Tuition-Reimbursement	1,500.00
4001	720	2425	5101	Office Supplies	1,300.00
4001	720	2425	5111	Office Furniture And Equipment	1,500.00
4001	720	2425	5201	Materials/Supplies Operating	400.00
4001	720	2425	5212	Safety Supplies	200.00
4001	720	2425	5215	Gasoline	6,300.00
4001	720	2425	5248	Clothing & Wearing Apparel	1,500.00
4001	720	2425	5401	Books, Publicatns & Subscriptns	200.00
4001	720	2425	5402	Educational Training Materials	4,500.00
4001	720	2425	5412	Dues & Memberships	1,450.00
Operating					179,250.00
Total for Unit: 2425					975,893.00

Unit: 2460 Linecrews South

4001	720	2460	1201	Salaries & Wages Regular	1,569,897.00
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PALM BEACH COUNTY
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					<u>Adopted Budget</u>
4001	720	2460	1401	Salaries & Wages Overtime	176,000.00
4001	720	2460	1504	Wages-Union Sick-No Frs Cntrb	13,781.00
4001	720	2460	2101	Fica-Taxes	109,104.00
4001	720	2460	2105	Fica Medicare	25,507.00
4001	720	2460	2201	Retirement Contributions-Frs	189,430.00
4001	720	2460	2301	Insurance-Life & Health	399,000.00
4001	720	2460	2401	Workers' Compensation	57,844.00
Personal Services					2,540,563.00
4001	720	2460	3404	Temp Serv/Contracted Salaries	10,000.00
4001	720	2460	4401	Rent	0.00
4001	720	2460	4405	Rent-Other Equipment	4,800.00
4001	720	2460	4408	Rent-Uniforms	13,300.00
4001	720	2460	4420	Rent-Motor Pool Vehicles	108,882.00
4001	720	2460	4615	Rep/Maint-Water/Sewer Systems	1,216,000.00
4001	720	2460	4620	Rep/Maint-Equipment	1,200.00
4001	720	2460	4625	Rep/Maint-Motor Pool Vehicles	220,000.00
4001	720	2460	5101	Office Supplies	3,600.00
4001	720	2460	5111	Office Furniture And Equipment	1,000.00
4001	720	2460	5201	Materials/Supplies Operating	50.00
4001	720	2460	5212	Safety Supplies	6,800.00
4001	720	2460	5215	Gasoline	115,300.00
4001	720	2460	5248	Clothing & Wearing Apparel	100.00
4001	720	2460	5255	Work Order Materials	8,000.00
4001	720	2460	5256	Tools & Small Implements	18,500.00
Operating					1,727,532.00
Total for Unit: 2460					4,268,095.00

Unit: 2470 Lift Stations-South

4001	720	2470	1201	Salaries & Wages Regular	996,855.00
4001	720	2470	1401	Salaries & Wages Overtime	59,600.00
4001	720	2470	1504	Wages-Union Sick-No Frs Cntrb	8,754.00
4001	720	2470	2101	Fica-Taxes	66,029.00
4001	720	2470	2105	Fica Medicare	15,448.00
4001	720	2470	2201	Retirement Contributions-Frs	114,625.00
4001	720	2470	2301	Insurance-Life & Health	275,500.00
4001	720	2470	2401	Workers' Compensation	37,682.00
Personal Services					1,574,493.00
4001	720	2470	4301	Utilities/Electric	739,000.00
4001	720	2470	4401	Rent	0.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
4001	720	2470	4408	Rent-Uniforms	7,950.00
4001	720	2470	4420	Rent-Motor Pool Vehicles	46,614.00
4001	720	2470	4615	Rep/Maint-Water/Sewer Systems	881,000.00
4001	720	2470	4620	Rep/Maint-Equipment	12,500.00
4001	720	2470	4625	Rep/Maint-Motor Pool Vehicles	76,900.00
4001	720	2470	5101	Office Supplies	1,350.00
4001	720	2470	5201	Materials/Supplies Operating	50.00
4001	720	2470	5205	Chemicals & Supplies	11,000.00
4001	720	2470	5212	Safety Supplies	3,000.00
4001	720	2470	5215	Gasoline	66,600.00
4001	720	2470	5256	Tools & Small Implements	17,900.00
Operating					1,863,864.00
Total for Unit: 2470					3,438,357.00

Unit: 2521 Linecrews North

4001	720	2521	1201	Salaries & Wages Regular	1,930,731.00
4001	720	2521	1401	Salaries & Wages Overtime	149,200.00
4001	720	2521	1504	Wages-Union Sick-No Frs Cntrb	16,727.00
4001	720	2521	2101	Fica-Taxes	122,086.00
4001	720	2521	2105	Fica Medicare	28,548.00
4001	720	2521	2201	Retirement Contributions-Frs	225,673.00
4001	720	2521	2301	Insurance-Life & Health	446,500.00
4001	720	2521	2401	Workers' Compensation	118,090.00
Personal Services					3,037,555.00
4001	720	2521	3404	Temp Serv/Contracted Salaries	10,000.00
4001	720	2521	4401	Rent	0.00
4001	720	2521	4405	Rent-Other Equipment	6,000.00
4001	720	2521	4408	Rent-Uniforms	12,900.00
4001	720	2521	4420	Rent-Motor Pool Vehicles	241,128.00
4001	720	2521	4615	Rep/Maint-Water/Sewer Systems	1,665,000.00
4001	720	2521	4620	Rep/Maint-Equipment	15,000.00
4001	720	2521	4625	Rep/Maint-Motor Pool Vehicles	226,500.00
4001	720	2521	5101	Office Supplies	4,000.00
4001	720	2521	5111	Office Furniture And Equipment	1,000.00
4001	720	2521	5201	Materials/Supplies Operating	100.00
4001	720	2521	5212	Safety Supplies	9,400.00
4001	720	2521	5215	Gasoline	126,400.00
4001	720	2521	5248	Clothing & Wearing Apparel	100.00
4001	720	2521	5255	Work Order Materials	9,000.00

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					<u>Adopted Budget</u>
4001	720	2521	5256	Tools & Small Implements	21,500.00
Operating					2,348,028.00
Total for Unit: 2521					5,385,583.00
Unit: 2522 Special Projects Crew					
4001	720	2522	1201	Salaries & Wages Regular	336,955.00
4001	720	2522	1401	Salaries & Wages Overtime	9,450.00
4001	720	2522	1504	Wages-Union Sick-No Frs Cntrb	2,095.00
4001	720	2522	2101	Fica-Taxes	21,607.00
4001	720	2522	2105	Fica Medicare	5,053.00
4001	720	2522	2201	Retirement Contributions-Frs	37,585.00
4001	720	2522	2301	Insurance-Life & Health	76,000.00
4001	720	2522	2401	Workers' Compensation	14,686.00
Personal Services					503,431.00
4001	720	2522	4401	Rent	0.00
4001	720	2522	4408	Rent-Uniforms	2,200.00
4001	720	2522	4420	Rent-Motor Pool Vehicles	28,314.00
4001	720	2522	4615	Rep/Maint-Water/Sewer Systems	151,000.00
4001	720	2522	4620	Rep/Maint-Equipment	1,000.00
4001	720	2522	4625	Rep/Maint-Motor Pool Vehicles	55,000.00
4001	720	2522	5201	Materials/Supplies Operating	50.00
4001	720	2522	5212	Safety Supplies	1,500.00
4001	720	2522	5215	Gasoline	24,600.00
4001	720	2522	5256	Tools & Small Implements	5,000.00
Operating					268,664.00
Total for Unit: 2522					772,095.00
Unit: 2531 O & M-Water Trmt #8					
4001	720	2531	1201	Salaries & Wages Regular	894,378.00
4001	720	2531	1401	Salaries & Wages Overtime	99,300.00
4001	720	2531	1504	Wages-Union Sick-No Frs Cntrb	9,413.00
4001	720	2531	2101	Fica-Taxes	70,747.00
4001	720	2531	2105	Fica Medicare	16,545.00
4001	720	2531	2201	Retirement Contributions-Frs	107,814.00
4001	720	2531	2301	Insurance-Life & Health	161,500.00
4001	720	2531	2401	Workers' Compensation	43,543.00
Personal Services					1,403,240.00
4001	720	2531	3401	Other Contractual Services *	2,500.00
4001	720	2531	4101	Communication Services	5,200.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
4001	720	2531	4104	Comm/Commercial-Toll	50.00
4001	720	2531	4301	Utilities/Electric	1,068,000.00
4001	720	2531	4310	Utilities/Waste Disposal	1,900.00
4001	720	2531	4401	Rent	0.00
4001	720	2531	4405	Rent-Other Equipment	1,650.00
4001	720	2531	4408	Rent-Uniforms	5,300.00
4001	720	2531	4615	Rep/Maint-Water/Sewer Systems	640,500.00
4001	720	2531	4620	Rep/Maint-Equipment	5,000.00
4001	720	2531	4625	Rep/Maint-Motor Pool Vehicles	13,500.00
4001	720	2531	5101	Office Supplies	3,000.00
4001	720	2531	5201	Materials/Supplies Operating	200.00
4001	720	2531	5205	Chemicals & Supplies	1,515,200.00
4001	720	2531	5212	Safety Supplies	6,200.00
4001	720	2531	5215	Gasoline	27,800.00
4001	720	2531	5256	Tools & Small Implements	6,000.00
Operating					3,302,000.00
Total for Unit: 2531					4,705,240.00

Unit: 2532 O & M-Water Trmt Sr #9

4001	720	2532	1201	Salaries & Wages Regular	820,880.00
4001	720	2532	1401	Salaries & Wages Overtime	32,250.00
4001	720	2532	1504	Wages-Union Sick-No Frs Cntrb	3,162.00
4001	720	2532	2101	Fica-Taxes	53,090.00
4001	720	2532	2105	Fica Medicare	12,416.00
4001	720	2532	2201	Retirement Contributions-Frs	92,565.00
4001	720	2532	2301	Insurance-Life & Health	171,000.00
4001	720	2532	2401	Workers' Compensation	26,188.00
Personal Services					1,211,551.00
4001	720	2532	4101	Communication Services	6,600.00
4001	720	2532	4104	Comm/Commercial-Toll	50.00
4001	720	2532	4301	Utilities/Electric	2,158,100.00
4001	720	2532	4310	Utilities/Waste Disposal	9,500.00
4001	720	2532	4401	Rent	0.00
4001	720	2532	4408	Rent-Uniforms	5,100.00
4001	720	2532	4615	Rep/Maint-Water/Sewer Systems	526,000.00
4001	720	2532	4620	Rep/Maint-Equipment	6,000.00
4001	720	2532	4625	Rep/Maint-Motor Pool Vehicles	13,800.00
4001	720	2532	5101	Office Supplies	3,000.00
4001	720	2532	5111	Office Furniture And Equipment	1,000.00

PALM BEACH COUNTY
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				<u>Adopted Budget</u>	
4001	720	2532	5201	Materials/Supplies Operating	50.00
4001	720	2532	5205	Chemicals & Supplies	675,300.00
4001	720	2532	5212	Safety Supplies	15,300.00
4001	720	2532	5215	Gasoline	27,900.00
4001	720	2532	5256	Tools & Small Implements	13,500.00
				Operating	3,461,200.00
				Total for Unit: 2532	4,672,751.00

Unit: 2533 O & M-Water Trmt #3

4001	720	2533	1201	Salaries & Wages Regular	1,098,220.00
4001	720	2533	1401	Salaries & Wages Overtime	48,500.00
4001	720	2533	1504	Wages-Union Sick-No Frs Cntrb	10,812.00
4001	720	2533	2101	Fica-Taxes	65,858.00
4001	720	2533	2105	Fica Medicare	15,402.00
4001	720	2533	2201	Retirement Contributions-Frs	124,419.00
4001	720	2533	2301	Insurance-Life & Health	190,000.00
4001	720	2533	2401	Workers' Compensation	22,889.00
				Personal Services	1,576,100.00
4001	720	2533	4001	Travel And Per Diem	0.00
4001	720	2533	4101	Communication Services	2,500.00
4001	720	2533	4104	Comm/Commercial-Toll	50.00
4001	720	2533	4301	Utilities/Electric	1,476,000.00
4001	720	2533	4310	Utilities/Waste Disposal	3,000.00
4001	720	2533	4401	Rent	0.00
4001	720	2533	4405	Rent-Other Equipment	1,200.00
4001	720	2533	4408	Rent-Uniforms	4,500.00
4001	720	2533	4420	Rent-Motor Pool Vehicles	7,290.00
4001	720	2533	4615	Rep/Maint-Water/Sewer Systems	363,000.00
4001	720	2533	4620	Rep/Maint-Equipment	5,600.00
4001	720	2533	4625	Rep/Maint-Motor Pool Vehicles	17,800.00
4001	720	2533	4941	Registration Fees	0.00
4001	720	2533	5101	Office Supplies	1,500.00
4001	720	2533	5111	Office Furniture And Equipment	1,000.00
4001	720	2533	5201	Materials/Supplies Operating	50.00
4001	720	2533	5205	Chemicals & Supplies	852,900.00
4001	720	2533	5212	Safety Supplies	3,100.00
4001	720	2533	5215	Gasoline	35,500.00
4001	720	2533	5256	Tools & Small Implements	8,500.00
				Operating	2,783,490.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Total for Unit: 2533					4,359,590.00
Unit: 2534 Lake Region Water Treatment Plant					
4001	720	2534	1201	Salaries & Wages Regular	151,473.00
4001	720	2534	1401	Salaries & Wages Overtime	12,000.00
4001	720	2534	2101	Fica-Taxes	10,143.00
4001	720	2534	2105	Fica Medicare	2,373.00
4001	720	2534	2201	Retirement Contributions-Frs	17,736.00
4001	720	2534	2301	Insurance-Life & Health	34,110.00
Personal Services					227,835.00
4001	720	2534	4101	Communication Services	1,700.00
4001	720	2534	4104	Comm/Commercial-Toll	300.00
4001	720	2534	4301	Utilities/Electric	274,500.00
4001	720	2534	4310	Utilities/Waste Disposal	1,000.00
4001	720	2534	4405	Rent-Other Equipment	500.00
4001	720	2534	4408	Rent-Uniforms	1,100.00
4001	720	2534	4615	Rep/Maint-Water/Sewer Systems	45,600.00
4001	720	2534	4620	Rep/Maint-Equipment	300.00
4001	720	2534	4625	Rep/Maint-Motor Pool Vehicles	1,450.00
4001	720	2534	4904	Property Assessments	100.00
4001	720	2534	5101	Office Supplies	300.00
4001	720	2534	5111	Office Furniture And Equipment	400.00
4001	720	2534	5201	Materials/Supplies Operating	300.00
4001	720	2534	5205	Chemicals & Supplies	106,200.00
4001	720	2534	5212	Safety Supplies	1,600.00
4001	720	2534	5215	Gasoline	28,850.00
4001	720	2534	5256	Tools & Small Implements	12,000.00
Operating					476,200.00
Total for Unit: 2534					704,035.00
Unit: 2535 O M Water Trmt - Plant #2					
4001	720	2535	1201	Salaries & Wages Regular	704,411.00
4001	720	2535	1401	Salaries & Wages Overtime	34,000.00
4001	720	2535	1504	Wages-Union Sick-No Frs Cntrb	3,863.00
4001	720	2535	2101	Fica-Taxes	46,021.00
4001	720	2535	2105	Fica Medicare	10,763.00
4001	720	2535	2201	Retirement Contributions-Frs	80,118.00
4001	720	2535	2301	Insurance-Life & Health	133,000.00
4001	720	2535	2401	Workers' Compensation	22,353.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
Personal Services					1,034,529.00
4001	720	2535	3401	Other Contractual Services *	12,000.00
4001	720	2535	4101	Communication Services	4,800.00
4001	720	2535	4104	Comm/Commercial-Toll	100.00
4001	720	2535	4301	Utilities/Electric	792,400.00
4001	720	2535	4310	Utilities/Waste Disposal	3,200.00
4001	720	2535	4401	Rent	0.00
4001	720	2535	4405	Rent-Other Equipment	2,100.00
4001	720	2535	4408	Rent-Uniforms	4,000.00
4001	720	2535	4420	Rent-Motor Pool Vehicles	4,728.00
4001	720	2535	4615	Rep/Maint-Water/Sewer Systems	368,000.00
4001	720	2535	4620	Rep/Maint-Equipment	600.00
4001	720	2535	4625	Rep/Maint-Motor Pool Vehicles	10,200.00
4001	720	2535	5101	Office Supplies	1,600.00
4001	720	2535	5201	Materials/Supplies Operating	100.00
4001	720	2535	5205	Chemicals & Supplies	693,800.00
4001	720	2535	5212	Safety Supplies	2,000.00
4001	720	2535	5215	Gasoline	20,700.00
4001	720	2535	5256	Tools & Small Implements	2,500.00
Operating					1,922,828.00
Total for Unit: 2535					2,957,357.00

Unit: 2536 Contractual Treatment Plants

4001	720	2536	1201	Salaries & Wages Regular	445,930.00
4001	720	2536	2101	Fica-Taxes	27,644.00
4001	720	2536	2105	Fica Medicare	6,464.00
4001	720	2536	2201	Retirement Contributions-Frs	48,383.00
4001	720	2536	2301	Insurance-Life & Health	62,610.00
Personal Services					591,031.00
4001	720	2536	4408	Rent-Uniforms	900.00
4001	720	2536	4615	Rep/Maint-Water/Sewer Systems	12,500.00
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	100.00
4001	720	2536	5205	Chemicals & Supplies	7,400.00
4001	720	2536	5212	Safety Supplies	300.00
4001	720	2536	5215	Gasoline	6,600.00
4001	720	2536	5256	Tools & Small Implements	700.00
Operating					33,500.00

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					<u>Adopted Budget</u>
Total for Unit: 2536					624,531.00
Unit: 2538 Water Treatment Plant-RPB					
4001	720	2538	1201	Salaries & Wages Regular	271,750.00
4001	720	2538	1401	Salaries & Wages Overtime	17,700.00
4001	720	2538	1504	Wages-Union Sick-No Frs Cntrb	1,986.00
4001	720	2538	2101	Fica-Taxes	16,145.00
4001	720	2538	2105	Fica Medicare	3,776.00
4001	720	2538	2201	Retirement Contributions-Frs	31,405.00
4001	720	2538	2301	Insurance-Life & Health	47,500.00
4001	720	2538	2401	Workers' Compensation	28,070.00
Personal Services					418,332.00
4001	720	2538	3401	Other Contractual Services *	24,000.00
4001	720	2538	4101	Communication Services	1,500.00
4001	720	2538	4301	Utilities/Electric	312,000.00
4001	720	2538	4310	Utilities/Waste Disposal	2,800.00
4001	720	2538	4401	Rent	0.00
4001	720	2538	4405	Rent-Other Equipment	1,700.00
4001	720	2538	4408	Rent-Uniforms	1,650.00
4001	720	2538	4420	Rent-Motor Pool Vehicles	8,124.00
4001	720	2538	4615	Rep/Maint-Water/Sewer Systems	422,000.00
4001	720	2538	4620	Rep/Maint-Equipment	1,600.00
4001	720	2538	4625	Rep/Maint-Motor Pool Vehicles	3,300.00
4001	720	2538	5101	Office Supplies	1,000.00
4001	720	2538	5201	Materials/Supplies Operating	200.00
4001	720	2538	5205	Chemicals & Supplies	103,200.00
4001	720	2538	5212	Safety Supplies	800.00
4001	720	2538	5215	Gasoline	13,400.00
4001	720	2538	5248	Clothing & Wearing Apparel	100.00
4001	720	2538	5256	Tools & Small Implements	2,300.00
Operating					899,674.00
Total for Unit: 2538					1,318,006.00
Unit: 2551 O & M-Pumping Station #229					
4001	720	2551	4101	Communication Services	3,900.00
4001	720	2551	4301	Utilities/Electric	249,900.00
4001	720	2551	4310	Utilities/Waste Disposal	1,000.00
4001	720	2551	4401	Rent	0.00
4001	720	2551	4615	Rep/Maint-Water/Sewer Systems	65,000.00

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					<u>Adopted Budget</u>
4001	720	2551	5205	Chemicals & Supplies	106,700.00
4001	720	2551	5215	Gasoline	4,800.00
				Operating	431,300.00
				Total for Unit: 2551	431,300.00
 Unit: 2552 O & M-Pumping Station #236					
4001	720	2552	4401	Rent	0.00
				Operating	0.00
				Total for Unit: 2552	0.00
 Unit: 2553 Pumping Station #241					
4001	720	2553	4401	Rent	0.00
				Operating	0.00
				Total for Unit: 2553	0.00
 Unit: 2554 Lift Stations North					
4001	720	2554	1201	Salaries & Wages Regular	1,451,242.00
4001	720	2554	1401	Salaries & Wages Overtime	58,800.00
4001	720	2554	1504	Wages-Union Sick-No Frs Cntrb	7,867.00
4001	720	2554	2101	Fica-Taxes	85,262.00
4001	720	2554	2105	Fica Medicare	19,932.00
4001	720	2554	2201	Retirement Contributions-Frs	163,840.00
4001	720	2554	2301	Insurance-Life & Health	313,500.00
4001	720	2554	2401	Workers' Compensation	43,192.00
				Personal Services	2,143,635.00
4001	720	2554	3404	Temp Serv/Contracted Salaries	5,000.00
4001	720	2554	4301	Utilities/Electric	560,000.00
4001	720	2554	4401	Rent	0.00
4001	720	2554	4408	Rent-Uniforms	8,600.00
4001	720	2554	4420	Rent-Motor Pool Vehicles	22,764.00
4001	720	2554	4615	Rep/Maint-Water/Sewer Systems	980,000.00
4001	720	2554	4620	Rep/Maint-Equipment	12,500.00
4001	720	2554	4625	Rep/Maint-Motor Pool Vehicles	96,300.00
4001	720	2554	4904	Property Assessments	700.00
4001	720	2554	5101	Office Supplies	2,500.00
4001	720	2554	5111	Office Furniture And Equipment	300.00
4001	720	2554	5201	Materials/Supplies Operating	100.00
4001	720	2554	5205	Chemicals & Supplies	142,400.00
4001	720	2554	5212	Safety Supplies	6,000.00

PALM BEACH COUNTY
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Fiscal Year 2008

					<u>Adopted Budget</u>
4001	720	2554	5215	Gasoline	113,100.00
4001	720	2554	5256	Tools & Small Implements	21,000.00
				Operating	1,971,264.00
				Total for Unit: 2554	4,114,899.00
Unit: 2581 O & M Wastewater-Ecr					
4001	720	2581	4401	Rent	0.00
4001	720	2581	5221	Purchased Sewer Treatment	3,306,600.00
				Operating	3,306,600.00
				Total for Unit: 2581	3,306,600.00
Unit: 2582 Sr Water Reclamation					
4001	720	2582	1201	Salaries & Wages Regular	1,530,170.00
4001	720	2582	1401	Salaries & Wages Overtime	211,150.00
4001	720	2582	1504	Wages-Union Sick-No Frs Cntrb	13,154.00
4001	720	2582	2101	Fica-Taxes	95,008.00
4001	720	2582	2105	Fica Medicare	22,219.00
4001	720	2582	2201	Retirement Contributions-Frs	188,933.00
4001	720	2582	2301	Insurance-Life & Health	256,500.00
4001	720	2582	2401	Workers' Compensation	48,873.00
				Personal Services	2,366,007.00
4001	720	2582	3401	Other Contractual Services *	686,799.00
4001	720	2582	3404	Temp Serv/Contracted Salaries	1.00
4001	720	2582	4101	Communication Services	16,800.00
4001	720	2582	4104	Comm/Commercial-Toll	600.00
4001	720	2582	4301	Utilities/Electric	2,184,000.00
4001	720	2582	4310	Utilities/Waste Disposal	73,400.00
4001	720	2582	4401	Rent	0.00
4001	720	2582	4405	Rent-Other Equipment	4,500.00
4001	720	2582	4408	Rent-Uniforms	7,200.00
4001	720	2582	4420	Rent-Motor Pool Vehicles	10,608.00
4001	720	2582	4615	Rep/Maint-Water/Sewer Systems	1,280,000.00
4001	720	2582	4620	Rep/Maint-Equipment	3,000.00
4001	720	2582	4625	Rep/Maint-Motor Pool Vehicles	35,400.00
4001	720	2582	5101	Office Supplies	1,800.00
4001	720	2582	5111	Office Furniture And Equipment	1,200.00
4001	720	2582	5201	Materials/Supplies Operating	200.00
4001	720	2582	5205	Chemicals & Supplies	1,248,800.00
4001	720	2582	5212	Safety Supplies	10,000.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
4001	720	2582	5215	Gasoline	51,600.00
4001	720	2582	5248	Clothing & Wearing Apparel	50.00
4001	720	2582	5256	Tools & Small Implements	18,400.00
Operating					5,634,358.00
Total for Unit: 2582					8,000,365.00

Unit: 2583 Century Reclaimed Water Reclamation Facility

4001	720	2583	4301	Utilities/Electric	195,000.00
4001	720	2583	4310	Utilities/Waste Disposal	2,000.00
4001	720	2583	4405	Rent-Other Equipment	1,000.00
4001	720	2583	4408	Rent-Uniforms	1,400.00
4001	720	2583	4615	Rep/Maint-Water/Sewer Systems	50,000.00
4001	720	2583	4620	Rep/Maint-Equipment	11,000.00
4001	720	2583	5101	Office Supplies	200.00
4001	720	2583	5201	Materials/Supplies Operating	200.00
4001	720	2583	5205	Chemicals & Supplies	110,000.00
4001	720	2583	5212	Safety Supplies	1,000.00
4001	720	2583	5215	Gasoline	500.00
4001	720	2583	5220	Purchased Water	100,000.00
4001	720	2583	5248	Clothing & Wearing Apparel	100.00
4001	720	2583	5256	Tools & Small Implements	500.00
Operating					472,900.00
Total for Unit: 2583					472,900.00

Unit: 2585 Wastewater Treatment Plant-RPB

4001	720	2585	1201	Salaries & Wages Regular	196,423.00
4001	720	2585	1401	Salaries & Wages Overtime	20,800.00
4001	720	2585	1504	Wages-Union Sick-No Frs Cntrb	1,569.00
4001	720	2585	2101	Fica-Taxes	16,763.00
4001	720	2585	2105	Fica Medicare	3,922.00
4001	720	2585	2201	Retirement Contributions-Frs	23,569.00
4001	720	2585	2301	Insurance-Life & Health	28,500.00
Personal Services					291,546.00
4001	720	2585	3401	Other Contractual Services *	18,000.00
4001	720	2585	4101	Communication Services	500.00
4001	720	2585	4301	Utilities/Electric	96,000.00
4001	720	2585	4310	Utilities/Waste Disposal	5,200.00
4001	720	2585	4401	Rent	0.00
4001	720	2585	4405	Rent-Other Equipment	3,500.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
4001	720	2585	4408	Rent-Uniforms	900.00
4001	720	2585	4420	Rent-Motor Pool Vehicles	2,364.00
4001	720	2585	4615	Rep/Maint-Water/Sewer Systems	22,000.00
4001	720	2585	4620	Rep/Maint-Equipment	1,300.00
4001	720	2585	4625	Rep/Maint-Motor Pool Vehicles	1,300.00
4001	720	2585	5101	Office Supplies	300.00
4001	720	2585	5201	Materials/Supplies Operating	100.00
4001	720	2585	5205	Chemicals & Supplies	40,300.00
4001	720	2585	5212	Safety Supplies	600.00
4001	720	2585	5215	Gasoline	2,800.00
4001	720	2585	5248	Clothing & Wearing Apparel	100.00
4001	720	2585	5256	Tools & Small Implements	300.00
Operating					195,564.00
Total for Unit: 2585					487,110.00

Unit: 3220 Contract Management

4001	720	3220	1201	Salaries & Wages Regular	342,619.00
4001	720	3220	1401	Salaries & Wages Overtime	2,350.00
4001	720	3220	2101	Fica-Taxes	21,388.00
4001	720	3220	2105	Fica Medicare	5,002.00
4001	720	3220	2201	Retirement Contributions-Frs	37,429.00
4001	720	3220	2301	Insurance-Life & Health	66,500.00
4001	720	3220	2401	Workers' Compensation	2,127.00
Personal Services					477,415.00
4001	720	3220	3401	Other Contractual Services *	2,000.00
4001	720	3220	4001	Travel And Per Diem	50.00
4001	720	3220	4401	Rent	0.00
4001	720	3220	4405	Rent-Other Equipment	7,800.00
4001	720	3220	4701	Printing & Binding-Outside	50.00
4001	720	3220	4703	Graphics Charges	750.00
4001	720	3220	4921	Filing Fees	48,000.00
4001	720	3220	4941	Registration Fees	200.00
4001	720	3220	4942	Tuition-Reimbursement	300.00
4001	720	3220	5101	Office Supplies	3,700.00
4001	720	3220	5111	Office Furniture And Equipment	500.00
4001	720	3220	5401	Books, Publicatns & Subscriptns	3,500.00
4001	720	3220	5412	Dues & Memberships	150.00
Operating					67,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 3220					544,415.00
Unit: 3240 Applications Management					
4001	720	3240	1201	Salaries & Wages Regular	1,141,307.00
4001	720	3240	1401	Salaries & Wages Overtime	40,700.00
4001	720	3240	2101	Fica-Taxes	73,283.00
4001	720	3240	2105	Fica Medicare	17,142.00
4001	720	3240	2201	Retirement Contributions-Frs	128,248.00
4001	720	3240	2301	Insurance-Life & Health	171,000.00
4001	720	3240	2401	Workers' Compensation	5,474.00
Personal Services					1,577,154.00
4001	720	3240	3413	Iss Enterprise Services	677,874.00
4001	720	3240	3414	Iss Professional Services	1,158,750.00
4001	720	3240	3421	Contractual Service-Training	17,500.00
4001	720	3240	4001	Travel And Per Diem	9,600.00
4001	720	3240	4101	Communication Services	14,300.00
4001	720	3240	4104	Comm/Commercial-Toll	50.00
4001	720	3240	4401	Rent	0.00
4001	720	3240	4405	Rent-Other Equipment	1,400.00
4001	720	3240	4615	Rep/Maint-Water/Sewer Systems	800.00
4001	720	3240	4620	Rep/Maint-Equipment	500.00
4001	720	3240	4625	Rep/Maint-Motor Pool Vehicles	1,300.00
4001	720	3240	4674	Rep/Maint-Dp Equip	548,250.00
4001	720	3240	4701	Printing & Binding-Outside	20,000.00
4001	720	3240	4703	Graphics Charges	100.00
4001	720	3240	4941	Registration Fees	29,500.00
4001	720	3240	4942	Tuition-Reimbursement	5,400.00
4001	720	3240	5101	Office Supplies	22,000.00
4001	720	3240	5111	Office Furniture And Equipment	3,600.00
4001	720	3240	5121	Data Proccsng Sftwre/Accessres	321,700.00
4001	720	3240	5215	Gasoline	2,700.00
4001	720	3240	5401	Books, Publicatns & Subscriptns	9,100.00
Operating					2,844,424.00
Total for Unit: 3240					4,421,578.00
Unit: 3332 Accounting					
4001	720	3332	1201	Salaries & Wages Regular	394,395.00
4001	720	3332	2101	Fica-Taxes	24,452.00
4001	720	3332	2105	Fica Medicare	5,719.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
4001	720	3332	2201	Retirement Contributions-Frs	42,792.00
4001	720	3332	2301	Insurance-Life & Health	47,500.00
4001	720	3332	2401	Workers' Compensation	1,305.00
Personal Services					516,163.00
4001	720	3332	3203	Accounting & Consulting Serv	10,000.00
4001	720	3332	4001	Travel And Per Diem	100.00
4001	720	3332	4401	Rent	0.00
4001	720	3332	4405	Rent-Other Equipment	4,250.00
4001	720	3332	4620	Rep/Maint-Equipment	50.00
4001	720	3332	4701	Printing & Binding-Outside	50.00
4001	720	3332	4703	Graphics Charges	300.00
4001	720	3332	4941	Registration Fees	600.00
4001	720	3332	5101	Office Supplies	2,500.00
4001	720	3332	5111	Office Furniture And Equipment	500.00
4001	720	3332	5401	Books, Publicatns & Subscriptns	500.00
4001	720	3332	5412	Dues & Memberships	900.00
Operating					19,750.00
Total for Unit: 3332					535,913.00

Unit: 3333 Customer Service Field

4001	720	3333	1201	Salaries & Wages Regular	1,941,909.00
4001	720	3333	1401	Salaries & Wages Overtime	46,850.00
4001	720	3333	1504	Wages-Union Sick-No Frs Cntrb	12,332.00
4001	720	3333	2101	Fica-Taxes	113,382.00
4001	720	3333	2105	Fica Medicare	26,515.00
4001	720	3333	2201	Retirement Contributions-Frs	215,780.00
4001	720	3333	2301	Insurance-Life & Health	475,000.00
4001	720	3333	2401	Workers' Compensation	62,305.00
Personal Services					2,894,073.00
4001	720	3333	4401	Rent	0.00
4001	720	3333	4405	Rent-Other Equipment	2,700.00
4001	720	3333	4408	Rent-Uniforms	14,000.00
4001	720	3333	4420	Rent-Motor Pool Vehicles	63,186.00
4001	720	3333	4615	Rep/Maint-Water/Sewer Systems	670,000.00
4001	720	3333	4620	Rep/Maint-Equipment	700.00
4001	720	3333	4625	Rep/Maint-Motor Pool Vehicles	120,300.00
4001	720	3333	4701	Printing & Binding-Outside	100.00
4001	720	3333	4703	Graphics Charges	5,000.00
4001	720	3333	4941	Registration Fees	6,500.00

PALM BEACH COUNTY
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					<u>Adopted Budget</u>
4001	720	3333	4942	Tuition-Reimbursement	300.00
4001	720	3333	5101	Office Supplies	4,500.00
4001	720	3333	5111	Office Furniture And Equipment	500.00
4001	720	3333	5201	Materials/Supplies Operating	1,513.00
4001	720	3333	5212	Safety Supplies	4,900.00
4001	720	3333	5215	Gasoline	112,200.00
4001	720	3333	5248	Clothing & Wearing Apparel	100.00
4001	720	3333	5255	Work Order Materials	2,553,500.00
4001	720	3333	5256	Tools & Small Implements	14,400.00
Operating					3,574,399.00
Total for Unit: 3333					6,468,472.00

Unit: 3334 Customer Service Center

4001	720	3334	1201	Salaries & Wages Regular	1,381,117.00
4001	720	3334	1401	Salaries & Wages Overtime	40,000.00
4001	720	3334	1504	Wages-Union Sick-No Frs Cntrb	2,547.00
4001	720	3334	2101	Fica-Taxes	85,039.00
4001	720	3334	2105	Fica Medicare	19,886.00
4001	720	3334	2201	Retirement Contributions-Frs	154,191.00
4001	720	3334	2301	Insurance-Life & Health	351,500.00
4001	720	3334	2401	Workers' Compensation	2,074.00
Personal Services					2,036,354.00
4001	720	3334	3129	Collection Agency Fees	12,500.00
4001	720	3334	3401	Other Contractual Services *	12,000.00
4001	720	3334	3403	Custodial Or Janitorial Srvces	29,450.00
4001	720	3334	3404	Temp Serv/Contracted Salaries	15,000.00
4001	720	3334	4001	Travel And Per Diem	5,750.00
4001	720	3334	4101	Communication Services	34,200.00
4001	720	3334	4104	Comm/Commercial-Toll	600.00
4001	720	3334	4205	Postage	817,000.00
4001	720	3334	4301	Utilities/Electric	64,200.00
4001	720	3334	4401	Rent	0.00
4001	720	3334	4405	Rent-Other Equipment	10,500.00
4001	720	3334	4408	Rent-Uniforms	1,400.00
4001	720	3334	4615	Rep/Maint-Water/Sewer Systems	18,500.00
4001	720	3334	4620	Rep/Maint-Equipment	66,500.00
4001	720	3334	4701	Printing & Binding-Outside	100.00
4001	720	3334	4703	Graphics Charges	40,000.00
4001	720	3334	4941	Registration Fees	4,500.00

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					<u>Adopted Budget</u>
4001	720	3334	4942	Tuition-Reimbursement	3,000.00
4001	720	3334	5101	Office Supplies	120,200.00
4001	720	3334	5111	Office Furniture And Equipment	3,000.00
4001	720	3334	5112	Telephone Equipment/Install	1.00
4001	720	3334	5113	Radio Equipment/Installation	1.00
4001	720	3334	5215	Gasoline	6,598.00
4001	720	3334	5401	Books, Publicatns & Subscriptns	750.00
4001	720	3334	5412	Dues & Memberships	1,450.00
4001	720	3334	5602	Bad Debt Expense	501,000.00
Operating					1,768,200.00
Total for Unit: 3334					3,804,554.00
 Unit: 3339 Equipment					
4001	720	3339	4401	Rent	0.00
Operating					0.00
4001	720	3339	6401	Machinery & Equipment	2,886,000.00
4001	720	3339	6405	Data Processing Equipment	1,214,000.00
Capital					4,100,000.00
Total for Unit: 3339					4,100,000.00
 Unit: 7516 Sinking P&I Series 2003					
4036	720	7516	7101	Principal Payment Bonds	3,980,000.00
4036	720	7516	7201	Interest-Bonds	432,000.00
4036	720	7516	7204	Amortization Of Bond Premium	-232,200.00
4036	720	7516	7206	Amortization Of Issue Costs	38,200.00
4036	720	7516	7209	Amort Of Refunding Loss	143,400.00
4036	720	7516	7304	Paying Agent Services	10,700.00
Debt Service					4,372,100.00
Total for Unit: 7516					4,372,100.00
 Unit: 7517 Sinking P&I Series 1985					
4030	720	7517	7101	Principal Payment Bonds	1,400,000.00
4030	720	7517	7201	Interest-Bonds	349,000.00
4030	720	7517	7206	Amortization Of Issue Costs	20,000.00
4030	720	7517	7304	Paying Agent Services	92,000.00
Debt Service					1,861,000.00
Total for Unit: 7517					1,861,000.00
 Unit: 7518 Sinking P&I Ecr Loan					

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					<u>Adopted Budget</u>
4031	720	7518	7101	Principal Payment Bonds	219,000.00
4031	720	7518	7201	Interest-Bonds	97,000.00
				Debt Service	316,000.00
				Total for Unit: 7518	316,000.00
Unit: 7523 Sinking Principal 84					
4033	720	7523	7101	Principal Payment Bonds	1,510,000.00
4033	720	7523	7201	Interest-Bonds	281,000.00
4033	720	7523	7205	Amort Of Discount/(Premium)	500.00
4033	720	7523	7206	Amortization Of Issue Costs	1,000.00
4033	720	7523	7304	Paying Agent Services	5,000.00
				Debt Service	1,797,500.00
				Total for Unit: 7523	1,797,500.00
Unit: 7529 WUD Debt Service 2004					
4037	720	7529	7101	Principal Payment Bonds	4,795,000.00
4037	720	7529	7201	Interest-Bonds	814,000.00
4037	720	7529	7204	Amortization Of Bond Premium	500.00
4037	720	7529	7206	Amortization Of Issue Costs	75,800.00
4037	720	7529	7209	Amort Of Refunding Loss	500.00
4037	720	7529	7304	Paying Agent Services	2,500.00
				Debt Service	5,688,300.00
				Total for Unit: 7529	5,688,300.00
Unit: 7531 WUD Debt Service 2006					
4039	720	7531	7101	Principal Payment Bonds	2,155,000.00
4039	720	7531	7201	Interest-Bonds	6,549,000.00
4039	720	7531	7205	Amort Of Discount/(Premium)	-490,000.00
4039	720	7531	7206	Amortization Of Issue Costs	79,000.00
4039	720	7531	7209	Amort Of Refunding Loss	65,000.00
4039	720	7531	7304	Paying Agent Services	10,000.00
				Debt Service	8,368,000.00
				Total for Unit: 7531	8,368,000.00
Unit: 7900 O & M Reserves					
4001	720	7900	9901	Contingency Reserves	1,500,000.00
				Non Operating	1,500,000.00
				Total for Unit: 7900	1,500,000.00

PALM BEACH COUNTY
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						<u>Adopted Budget</u>
Unit: 9900 R & R Reserves						
4011	720	9900	9909	Res-Improvement Progrm		447,800.00
4010	720	9900	9910	Res-W&S Ren & Repl		1,000,000.00
Non Operating						1,447,800.00
Total for Unit: 9900						1,447,800.00
Total for Dept: 720						120,965,700.00
Dept: Water Utilities-Capital						
Unit: 9900 Reserves						
4013	721	9900	9909	Res-Improvement Progrm		1,929,000.00
4014	721	9900	9909	Res-Improvement Progrm		79,600.00
Non Operating						2,008,600.00
Total for Unit: 9900						2,008,600.00
Unit: W001 Capital Impr-System #1						
4011	721	W001	6541	Water Treatment Plant		5,410,000.00
4011	721	W001	6545	Wastewater Treatment Plant		300,000.00
Capital						5,710,000.00
Total for Unit: W001						5,710,000.00
Unit: W002 Capital Impr-System #2						
4011	721	W002	6541	Water Treatment Plant		550,000.00
Capital						550,000.00
Total for Unit: W002						550,000.00
Unit: W003 Capital Impr-System #3						
4011	721	W003	6541	Water Treatment Plant		1,050,000.00
Capital						1,050,000.00
Total for Unit: W003						1,050,000.00
Unit: W005 Capital Impr-System #9						
4011	721	W005	6541	Water Treatment Plant		450,000.00
Capital						450,000.00
Total for Unit: W005						450,000.00
Unit: W006 Water & Sewer-All Systems						
4011	721	W006	5256	Tools & Small Implements		0.00
4011	721	W006	6502	Building Construction - Cip		10,800,000.00

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					<u>Adopted Budget</u>
4011	721	W006	6541	Water Treatment Plant	6,700,000.00
4011	721	W006	6543	Water Transmission Mains	6,225,000.00
4011	721	W006	6545	Wastewater Treatment Plant	900,000.00
4011	721	W006	6546	Wastewater Lift Stations	4,500,000.00
4011	721	W006	6547	Wastewater Force Mains	2,700,000.00
				Capital	31,825,000.00
				Total for Unit: W006	31,825,000.00
 Unit: W010 Southern Regional Wwtp					
4011	721	W010	6545	Wastewater Treatment Plant	13,060,000.00
				Capital	13,060,000.00
				Total for Unit: W010	13,060,000.00
 Unit: W021 Special Assessment Program					
4013	721	W021	6543	Water Transmission Mains	3,000,000.00
				Capital	3,000,000.00
				Total for Unit: W021	3,000,000.00
 Unit: W026 Lake Region Water Study					
4011	721	W026	6541	Water Treatment Plant	16,000,000.00
				Capital	16,000,000.00
				Total for Unit: W026	16,000,000.00
 Unit: W030 Sludge Pelletization Facility					
4011	721	W030	6545	Wastewater Treatment Plant	8,700,000.00
				Capital	8,700,000.00
				Total for Unit: W030	8,700,000.00
 Unit: W031 Asset Management Program					
4011	721	W031	6546	Wastewater Lift Stations	4,450,000.00
				Capital	4,450,000.00
				Total for Unit: W031	4,450,000.00
Total for Dept: 721					86,803,600.00
 Dept: Financially Assisted Agencies					
Unit: 1001 Comp Alcoholism Rehab Prog					
0001	740	1001	8201	Contributions-Non-Govts Agnces	1,264,290.00
				Grants & Aids	1,264,290.00

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					<u>Adopted Budget</u>
Total for Unit: 1001					1,264,290.00
Unit: 1003 Drug Abuse Foundation Of Pbc					
0001	740	1003	8201	Contributions-Non-Govts Agnces	844,540.00
					Grants & Aids
					844,540.00
Total for Unit: 1003					844,540.00
Unit: 1004 Drug Abuse Treatment Assn					
0001	740	1004	8201	Contributions-Non-Govts Agnces	289,298.00
					Grants & Aids
					289,298.00
Total for Unit: 1004					289,298.00
Unit: 1005 Oakwood Center Of Palm Beaches					
0001	740	1005	8201	Contributions-Non-Govts Agnces	1,872,577.00
					Grants & Aids
					1,872,577.00
Total for Unit: 1005					1,872,577.00
Unit: 1006 Gratitude Guild					
0001	740	1006	8201	Contributions-Non-Govts Agnces	119,161.00
					Grants & Aids
					119,161.00
Total for Unit: 1006					119,161.00
Unit: 1008 Jeff Industries					
0001	740	1008	8201	Contributions-Non-Govts Agnces	168,293.00
					Grants & Aids
					168,293.00
Total for Unit: 1008					168,293.00
Unit: 1009 Parent-Child Center Of The Pbs					
0001	740	1009	8201	Contributions-Non-Govts Agnces	271,085.00
					Grants & Aids
					271,085.00
Total for Unit: 1009					271,085.00
Unit: 1010 So Co Mental Health Center					
0001	740	1010	8201	Contributions-Non-Govts Agnces	1,673,457.00
					Grants & Aids
					1,673,457.00
Total for Unit: 1010					1,673,457.00
Unit: 1011 Wayside House, Inc.					
0001	740	1011	8201	Contributions-Non-Govts Agnces	157,283.00

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					<u>Adopted Budget</u>
Grants & Aids					157,283.00
Total for Unit: 1011					157,283.00
Unit: 1014 Mental Health Assn Of Pbc Inc					
0001	740	1014	8201	Contributions-Non-Govts Agncs	48,204.00
Grants & Aids					48,204.00
Total for Unit: 1014					48,204.00
Unit: 1015 Housing Partnership					
0001	740	1015	8201	Contributions-Non-Govts Agncs	77,514.00
Grants & Aids					77,514.00
Total for Unit: 1015					77,514.00
Unit: 2000 FAA TBA					
0001	740	2000	8201	Contributions-Non-Govts Agncs	139,702.00
Grants & Aids					139,702.00
Total for Unit: 2000					139,702.00
Unit: 2002 The Lord'S Place					
0001	740	2002	8201	Contributions-Non-Govts Agncs	361,051.00
Grants & Aids					361,051.00
Total for Unit: 2002					361,051.00
Unit: 2005 Ywca-Harmony House					
0001	740	2005	8201	Contributions-Non-Govts Agncs	127,086.00
Grants & Aids					127,086.00
Total for Unit: 2005					127,086.00
Unit: 2008 Hlth Mothers Hlthy Babies Coal					
0001	740	2008	8201	Contributions-Non-Govts Agncs	115,690.00
Grants & Aids					115,690.00
Total for Unit: 2008					115,690.00
Unit: 2009 Faulk Fndtn Ctr Grp Counseling					
0001	740	2009	8201	Contributions-Non-Govts Agncs	108,864.00
Grants & Aids					108,864.00
Total for Unit: 2009					108,864.00
Unit: 2010 Haitian Amer Commty Council					

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					<u>Adopted Budget</u>
0001	740	2010	8201	Contributions-Non-Govts Agnces	141,316.00
				Grants & Aids	141,316.00
				Total for Unit: 2010	141,316.00
 Unit: 2011 Epilepsy Assn Of The Palm Bchs					
0001	740	2011	8201	Contributions-Non-Govts Agnces	50,262.00
				Grants & Aids	50,262.00
				Total for Unit: 2011	50,262.00
 Unit: 2012 Communities In Schools					
0001	740	2012	8201	Contributions-Non-Govts Agnces	115,133.00
				Grants & Aids	115,133.00
				Total for Unit: 2012	115,133.00
 Unit: 2013 Adopt-A-Family Of The Palm Beh					
0001	740	2013	8201	Contributions-Non-Govts Agnces	326,750.00
				Grants & Aids	326,750.00
				Total for Unit: 2013	326,750.00
 Unit: 2014 Drug & Alcohol Treatment					
1470	740	2014	8201	Contributions-Non-Govts Agnces	100,000.00
				Grants & Aids	100,000.00
				Total for Unit: 2014	100,000.00
 Unit: 2016 Alzheimer'S Comm Care Assoc					
0001	740	2016	8201	Contributions-Non-Govts Agnces	584,939.00
				Grants & Aids	584,939.00
				Total for Unit: 2016	584,939.00
 Unit: 2019 Area Agency On Aging Rsvp					
0001	740	2019	8201	Contributions-Non-Govts Agnces	66,442.00
				Grants & Aids	66,442.00
				Total for Unit: 2019	66,442.00
 Unit: 2020 Center For Family Services					
0001	740	2020	8201	Contributions-Non-Govts Agnces	398,665.00
				Grants & Aids	398,665.00
				Total for Unit: 2020	398,665.00

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					<u>Adopted Budget</u>
Unit: 2021 Deaf Service Ctr - P B C					
0001	740	2021	8201	Contributions-Non-Govts Agnces	264,710.00
				Grants & Aids	264,710.00
				Total for Unit: 2021	264,710.00
Unit: 2022 Aid To Vctms Of Domstc Assult					
0001	740	2022	8201	Contributions-Non-Govts Agnces	169,950.00
				Grants & Aids	169,950.00
				Total for Unit: 2022	169,950.00
Unit: 2026 Habilitation Center					
0001	740	2026	8201	Contributions-Non-Govts Agnces	279,452.00
				Grants & Aids	279,452.00
				Total for Unit: 2026	279,452.00
Unit: 2028 Seagull Indstrs For Disabled					
0001	740	2028	8201	Contributions-Non-Govts Agnces	302,654.00
				Grants & Aids	302,654.00
				Total for Unit: 2028	302,654.00
Unit: 2030 Frmwrkr Coordtng Cncl Of Pbc					
0001	740	2030	8201	Contributions-Non-Govts Agnces	92,953.00
				Grants & Aids	92,953.00
				Total for Unit: 2030	92,953.00
Unit: 2031 Rehab Ctr-Children/Adults					
0001	740	2031	8201	Contributions-Non-Govts Agnces	96,917.00
				Grants & Aids	96,917.00
				Total for Unit: 2031	96,917.00
Unit: 2033 Glades Arc					
0001	740	2033	8201	Contributions-Non-Govts Agnces	177,495.00
				Grants & Aids	177,495.00
				Total for Unit: 2033	177,495.00
Unit: 2034 Pbc Arc					
0001	740	2034	8201	Contributions-Non-Govts Agnces	268,484.00
				Grants & Aids	268,484.00

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					<u>Adopted Budget</u>
Total for Unit: 2034					268,484.00
Unit: 2039 Crisisline-Elder Outreach					
0001	740	2039	8201	Contributions-Non-Govts Agnces	99,941.00
Grants & Aids					99,941.00
Total for Unit: 2039					99,941.00
Unit: 2046 Noah Inc-Building Blocks					
0001	740	2046	8201	Contributions-Non-Govts Agnces	255,033.00
Grants & Aids					255,033.00
Total for Unit: 2046					255,033.00
Unit: 2049 Comprehensive Aids Pgm/Pbc Inc					
0001	740	2049	8201	Contributions-Non-Govts Agnces	193,722.00
Grants & Aids					193,722.00
Total for Unit: 2049					193,722.00
Unit: 2052 Coalition For Independ Living					
0001	740	2052	8201	Contributions-Non-Govts Agnces	274,236.00
Grants & Aids					274,236.00
Total for Unit: 2052					274,236.00
Unit: 2053 Children'S Home Society					
0001	740	2053	8201	Contributions-Non-Govts Agnces	183,701.00
Grants & Aids					183,701.00
Total for Unit: 2053					183,701.00
Unit: 2056 The Haven, Inc					
0001	740	2056	8201	Contributions-Non-Govts Agnces	143,464.00
Grants & Aids					143,464.00
Total for Unit: 2056					143,464.00
Unit: 2059 Florida Housing Corporation					
0001	740	2059	8201	Contributions-Non-Govts Agnces	29,565.00
Grants & Aids					29,565.00
Total for Unit: 2059					29,565.00
Unit: 2060 Glades Initiative Management Board					
0001	740	2060	8201	Contributions-Non-Govts Agnces	203,528.00

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					<u>Adopted Budget</u>
Grants & Aids					203,528.00
Total for Unit: 2060					203,528.00
Unit: 2061 Urban Youth Impact Inc					
0001	740	2061	8201	Contributions-Non-Govts Agnces	160,118.00
Grants & Aids					160,118.00
Total for Unit: 2061					160,118.00
Unit: 2063 Homeless Coalition					
0001	740	2063	8201	Contributions-Non-Govts Agnces	35,350.00
Grants & Aids					35,350.00
Total for Unit: 2063					35,350.00
Unit: 2065 Fl Resource Ctr Women & Chldrn					
0001	740	2065	8201	Contributions-Non-Govts Agnces	194,078.00
Grants & Aids					194,078.00
Total for Unit: 2065					194,078.00
Unit: 2066 The Juvenile Transition Center					
0001	740	2066	8201	Contributions-Non-Govts Agnces	107,120.00
Grants & Aids					107,120.00
Total for Unit: 2066					107,120.00
Unit: 2067 City Of Pahokee					
0001	740	2067	8101	Contributions Othr Govtl Agency	163,695.00
Grants & Aids					163,695.00
Total for Unit: 2067					163,695.00
Unit: 2068 Big Brothers/Big Sisters					
0001	740	2068	8201	Contributions-Non-Govts Agnces	117,832.00
Grants & Aids					117,832.00
Total for Unit: 2068					117,832.00
Unit: 2069 Sickle Cell Foundation Of Pbc					
0001	740	2069	8201	Contributions-Non-Govts Agnces	80,340.00
Grants & Aids					80,340.00
Total for Unit: 2069					80,340.00
Unit: 2070 Childrens Place @ Home Safe					

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					<u>Adopted Budget</u>
0001	740	2070	8201	Contributions-Non-Govts Agnces	51,500.00
				Grants & Aids	51,500.00
				Total for Unit: 2070	51,500.00
 Unit: 2071 Minority Development & Empowerment					
0001	740	2071	8201	Contributions-Non-Govts Agnces	284,954.00
				Grants & Aids	284,954.00
				Total for Unit: 2071	284,954.00
 Unit: 2072 Boys & Girls Club of Palm Beach County					
0001	740	2072	8201	Contributions-Non-Govts Agnces	144,907.00
				Grants & Aids	144,907.00
				Total for Unit: 2072	144,907.00
 Unit: 2073 Families First of Palm Beach County					
0001	740	2073	8201	Contributions-Non-Govts Agnces	52,010.00
				Grants & Aids	52,010.00
				Total for Unit: 2073	52,010.00
 Unit: 9900 Reserves					
1470	740	9900	9902	Operating Reserves	241,680.00
				Non Operating	241,680.00
				Total for Unit: 9900	241,680.00
Total for Dept: 740					14,090,991.00
 Dept: County Sponsored Programs					
Unit: 2501 Early Learning Coalition					
0001	741	2501	8101	Contributions Othr Govtl Agency	300,000.00
				Grants & Aids	300,000.00
				Total for Unit: 2501	300,000.00
 Unit: 2503 Mae Volen Senior Center					
0001	741	2503	8201	Contributions-Non-Govts Agnces	1,200,000.00
				Grants & Aids	1,200,000.00
				Total for Unit: 2503	1,200,000.00
 Unit: 2504 Hiv Prevention-Pbc Health Dept					
0001	741	2504	8101	Contributions Othr Govtl Agency	128,120.00

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					<u>Adopted Budget</u>
Grants & Aids					128,120.00
Total for Unit: 2504					128,120.00
Unit: 2507 Center For Info/Crisis Svcs					
0001	741	2507	8201	Contributions-Non-Govts Agncs	165,000.00
Grants & Aids					165,000.00
Total for Unit: 2507					165,000.00
Unit: 2510 Center For Family Services					
0001	741	2510	8201	Contributions-Non-Govts Agncs	141,345.00
Grants & Aids					141,345.00
Total for Unit: 2510					141,345.00
Unit: 2511 Prosperity Campaign					
0001	741	2511	8201	Contributions-Non-Govts Agncs	105,655.00
Grants & Aids					105,655.00
Total for Unit: 2511					105,655.00
Unit: 2514 Summer Camp Scholarship Program					
0001	741	2514	8301	Contributions For Individuals	540,000.00
Grants & Aids					540,000.00
Total for Unit: 2514					540,000.00
Unit: 2515 Developmental Day Service					
0001	741	2515	8201	Contributions-Non-Govts Agncs	45,000.00
Grants & Aids					45,000.00
Total for Unit: 2515					45,000.00
Unit: 2517 Agency Certification Initiative					
0001	741	2517	8201	Contributions-Non-Govts Agncs	100,000.00
Grants & Aids					100,000.00
Total for Unit: 2517					100,000.00
Unit: 2518 Disaster Response and Recovery					
0001	741	2518	8201	Contributions-Non-Govts Agncs	25,000.00
Grants & Aids					25,000.00
Total for Unit: 2518					25,000.00
Unit: 2520 Area Agency on Aging-For Senior Programs					

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					<u>Adopted Budget</u>
0001	741	2520	8201	Contributions-Non-Govts Agnces	242,000.00
					Grants & Aids
					242,000.00
					Total for Unit: 2520
					242,000.00
Total for Dept: 741					2,992,120.00
Dept: Community Redevelopment Agncys					
Unit: 7241 Boca Raton Com Redevelop Agcy					
0001	742	7241	8101	Contributions Othr Govtl Agncy	3,752,654.00
					Grants & Aids
					3,752,654.00
					Total for Unit: 7241
					3,752,654.00
Unit: 7242 Boynton Beach Com Redev Agcy					
0001	742	7242	8101	Contributions Othr Govtl Agncy	3,592,420.00
					Grants & Aids
					3,592,420.00
					Total for Unit: 7242
					3,592,420.00
Unit: 7243 West Palm Beach Com Redev Agcy					
0001	742	7243	8101	Contributions Othr Govtl Agncy	7,247,594.00
					Grants & Aids
					7,247,594.00
					Total for Unit: 7243
					7,247,594.00
Unit: 7244 Riviera Beach Com Redevel Agcy					
0001	742	7244	8101	Contributions Othr Govtl Agncy	1,018,667.00
					Grants & Aids
					1,018,667.00
					Total for Unit: 7244
					1,018,667.00
Unit: 7245 Delray Beach Com Redev Agcy					
0001	742	7245	8101	Contributions Othr Govtl Agncy	5,411,133.00
					Grants & Aids
					5,411,133.00
					Total for Unit: 7245
					5,411,133.00
Unit: 7246 Westgate/Belvedere Homes Cra					
0001	742	7246	8101	Contributions Othr Govtl Agncy	1,272,885.00
1300	742	7246	8101	Contributions Othr Govtl Agncy	1,000,000.00
					Grants & Aids
					2,272,885.00
					Total for Unit: 7246
					2,272,885.00
Unit: 7247 Lake Worth Com Redevelmt Agcy					

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					<u>Adopted Budget</u>
0001	742	7247	8101	Contributions Othr Govtl Agency	1,577,267.00
					Grants & Aids
					1,577,267.00
					Total for Unit: 7247
					1,577,267.00
 Unit: 7248 Northwood/Pleasant City Cra					
0001	742	7248	8101	Contributions Othr Govtl Agency	1,580,890.00
					Grants & Aids
					1,580,890.00
					Total for Unit: 7248
					1,580,890.00
 Unit: 7250 Lake Park Cra					
0001	742	7250	8101	Contributions Othr Govtl Agency	303,371.00
					Grants & Aids
					303,371.00
					Total for Unit: 7250
					303,371.00
 Unit: 7251 Jupiter Community Redevelopment Agency					
0001	742	7251	8101	Contributions Othr Govtl Agency	738,843.00
					Grants & Aids
					738,843.00
					Total for Unit: 7251
					738,843.00
 Unit: 7252 Belle Glade CRA					
0001	742	7252	8101	Contributions Othr Govtl Agency	26,011.00
					Grants & Aids
					26,011.00
					Total for Unit: 7252
					26,011.00
 Total for Dept: 742					 27,521,735.00
 Dept: Other County Funded Programs					
 Unit: 5009 Tri-Rail Ext. Oper. Deficit					
0001	743	5009	8101	Contributions Othr Govtl Agency	4,200,000.00
					Grants & Aids
					4,200,000.00
					Total for Unit: 5009
					4,200,000.00
 Unit: 5010 Rta Funding					
0001	743	5010	8101	Contributions Othr Govtl Agency	2,670,000.00
					Grants & Aids
					2,670,000.00
					Total for Unit: 5010
					2,670,000.00
 Unit: 5239 Driver Ed Assess. Fs318.1215					
1480	743	5239	8101	Contributions Othr Govtl Agency	900,000.00

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					<u>Adopted Budget</u>
1480	743	5239	8201	Contributions-Non-Govts Agnces	179,057.00
					Grants & Aids
					1,079,057.00
					Total for Unit: 5239
					1,079,057.00
Unit: 6001 Pbc Health Care District					
0001	743	6001	8101	Contributions Othr Govtl Agency	15,000,000.00
					Grants & Aids
					15,000,000.00
					Total for Unit: 6001
					15,000,000.00
Unit: 7136 County Culture Program					
0001	743	7136	8201	Contributions-Non-Govts Agnces	435,000.00
					Grants & Aids
					435,000.00
					Total for Unit: 7136
					435,000.00
Unit: 7150 Pbc Development Board					
0001	743	7150	8201	Contributions-Non-Govts Agnces	1,105,000.00
					Grants & Aids
					1,105,000.00
					Total for Unit: 7150
					1,105,000.00
Unit: 7165 Community Consensus Bldg Event					
0001	743	7165	8101	Contributions Othr Govtl Agency	25,000.00
					Grants & Aids
					25,000.00
					Total for Unit: 7165
					25,000.00
Unit: 7400 School Concurrency Fees					
1267	743	7400	8101	Contributions Othr Govtl Agency	9,000.00
					Grants & Aids
					9,000.00
					Total for Unit: 7400
					9,000.00
Unit: 7607 DJJ Pre-Disposition Costs					
0001	743	7607	8101	Contributions Othr Govtl Agency	5,000,000.00
					Grants & Aids
					5,000,000.00
					Total for Unit: 7607
					5,000,000.00
Unit: 9901 Reserves - Fund 1263					
1263	743	9901	9902	Operating Reserves	2,389,170.00
					Non Operating
					2,389,170.00
					Total for Unit: 9901
					2,389,170.00

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					<u>Adopted Budget</u>
Unit: 9902 Reserves - Fund 1264					
1264	743	9902	9902	Operating Reserves	5,073,469.00
				Non Operating	5,073,469.00
				Total for Unit: 9902	5,073,469.00
 Unit: 9903 Reserves - Fund 1265					
1265	743	9903	9902	Operating Reserves	3,813,743.00
				Non Operating	3,813,743.00
				Total for Unit: 9903	3,813,743.00
 Unit: 9904 Reserves - Fund 1266					
1266	743	9904	9902	Operating Reserves	1,768,965.00
				Non Operating	1,768,965.00
				Total for Unit: 9904	1,768,965.00
 Total for Dept: 743					42,568,404.00
Dept: General Government Operations					
 Unit: 2200 Tax Collector					
0001	760	2200	4205	Postage	61,236.00
0001	760	2200	4969	Tax Collector Commission	34,038,914.00
				Operating	34,100,150.00
0001	760	2200	4970	Refund-Taxcollector Commission	-28,261,249.00
				Charge Off	-28,261,249.00
				Total for Unit: 2200	5,838,901.00
 Unit: 2400 Property Appraiser					
0001	760	2400	4205	Postage	221,400.00
0001	760	2400	4968	Property Appraiser Commission	19,278,437.00
				Operating	19,499,837.00
0001	760	2400	4967	Refund-Prop App Commission	-1,000,000.00
				Charge Off	-1,000,000.00
				Total for Unit: 2400	18,499,837.00
 Unit: 3199 Reserve-Pollution Recovery					
1227	760	3199	9902	Operating Reserves	1,711,100.00
				Non Operating	1,711,100.00
				Total for Unit: 3199	1,711,100.00

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Unit: 4260 Ag Reserve Management Fees					
1222	760	4260	3401	Other Contractual Services *	100,000.00
1222	760	4260	4310	Utilities/Waste Disposal	2,000.00
				Operating	102,000.00
				Total for Unit: 4260	102,000.00
 Unit: 7601 General Government					
0001	760	7601	2501	Unemployment Compensation	100,000.00
0001	760	7601	3101	Professional Services	25,000.00
0001	760	7601	3125	Legal Services	50,000.00
0001	760	7601	3201	Audit Services	680,000.00
0001	760	7601	3301	Court Reporter Services *	5,000.00
0001	760	7601	3401	Other Contractual Services *	417,000.00
0001	760	7601	3413	Iss Enterprise Services	12,010,251.00
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	2,950,000.00
0001	760	7601	4103	Comm/Suncom-Toll	80,000.00
0001	760	7601	4104	Comm/Commercial-Toll	120,000.00
0001	760	7601	4205	Postage	5,000.00
0001	760	7601	4301	Utilities/Electric	4,725,000.00
0001	760	7601	4304	Utilities/Water	500,000.00
0001	760	7601	4308	Utilities/Gas	7,500.00
0001	760	7601	4310	Utilities/Waste Disposal	415,000.00
0001	760	7601	4501	Ins & Surety Bonds Outside *	6,000.00
0001	760	7601	4502	Casualty Self Ins Premiums	1,500,000.00
0001	760	7601	4674	Rep/Maint-Dp Equip	600,000.00
0001	760	7601	4701	Printing & Binding-Outside	5,000.00
0001	760	7601	4703	Graphics Charges	35,000.00
0001	760	7601	4801	Promotl Activities (Ord 86-19)	25,000.00
0001	760	7601	4901	Oth Currnt Chrges & Obligtions	250,000.00
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

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

				<u>Adopted Budget</u>	
0001	760	7601	5112	Telephone Equipment/Install	45,000.00
0001	760	7601	5201	Materials/Supplies Operating	2,000.00
0001	760	7601	5220	Purchased Water	2,000.00
0001	760	7601	5401	Books, Publicatns & Subscriptns	20,000.00
0001	760	7601	5412	Dues & Memberships	565,502.00
				Operating	25,758,953.00
				Total for Unit: 7601	25,758,953.00
 Unit: 7602 Charge Off to Other Cost Centers					
0001	760	7602	9679	BOCC- chg off	-17,319,378.00
				Charge Off	-17,319,378.00
				Total for Unit: 7602	-17,319,378.00
 Unit: 7605 Other Court Costs					
0001	760	7605	4928	Clerk Of Court Fees F.S.28.24	50,000.00
				Operating	50,000.00
				Total for Unit: 7605	50,000.00
 Unit: 7612 Non-Depart Collection Services					
0001	760	7612	3129	Collection Agency Fees	2,500.00
0001	760	7612	3401	Other Contractual Services *	24,500.00
				Operating	27,000.00
				Total for Unit: 7612	27,000.00
 Unit: 7627 County Fire Control					
0001	760	7627	8101	Contributions Othr Govtl Agency	16,153.00
				Grants & Aids	16,153.00
				Total for Unit: 7627	16,153.00
 Unit: 7657 Handicap Parking Admin Costs					
0001	760	7657	9498	Tr To PBSO Fd 1902	15,000.00
				Non Operating	15,000.00
				Total for Unit: 7657	15,000.00
 Unit: 7668 Choose Life License Plates					
1268	760	7668	8201	Contributions-Non-Govts Agnces	115,000.00
				Grants & Aids	115,000.00
				Total for Unit: 7668	115,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Unit: 8010 Moving Violation Surcharge-Mun					
1262	760	8010	4623	Rep/Maint-Radio	1,200,000.00
1262	760	8010	4940	800 Mhz System R/R Charges	800,000.00
Operating					2,000,000.00
1262	760	8010	6411	Communication Equipment	800,000.00
Capital					800,000.00
Total for Unit: 8010					2,800,000.00
 Unit: 9900 Reserves					
1268	760	9900	9902	Operating Reserves	166,463.00
Non Operating					166,463.00
Total for Unit: 9900					166,463.00
 Unit: DP08 FY2008 Hurricane Preparedness					
0001	760	DP08	4900	Hurricane/Disaster Expenses	150,000.00
Operating					150,000.00
Total for Unit: DP08					150,000.00
 Total for Dept: 760					 37,931,029.00
Dept: General Government Capital					
 Unit: 7606 Information Syst Impl					
3901	761	7606	3401	Other Contractual Services *	3,322.00
3901	761	7606	5121	Data Procssng Sftwre/Accessres	48,140.00
Operating					51,462.00
Total for Unit: 7606					51,462.00
 Unit: AG05 Tree Canopy Restoration					
3900	761	AG05	8301	Contributions For Individuals	27,133.00
Grants & Aids					27,133.00
Total for Unit: AG05					27,133.00
 Unit: AG06 Tree Planting Program					
3900	761	AG06	8301	Contributions For Individuals	480.00
Grants & Aids					480.00
Total for Unit: AG06					480.00
 Unit: M005 Industrial Hyg-Asbestos Abatem					
3900	761	M005	6502	Building Construction - Cip	91,199.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

				<u>Adopted Budget</u>	
				Capital	91,199.00
				Total for Unit: M005	91,199.00
Unit: M018 Indust Hygiene Lead Compliance					
3900	761	M018	6504	lotb Non Infrastructure	80,000.00
				Capital	80,000.00
				Total for Unit: M018	80,000.00
Unit: PI02 Gov Center Re-Cabling					
3900	761	PI02	4610	Repair/Maint-Buildings	72,410.00
				Operating	72,410.00
				Total for Unit: PI02	72,410.00
Total for Dept: 761					322,684.00
Dept: Criminal Justice Comm Grants					
Unit: 7640 Law Enforcement Plng Council					
0001	762	7640	1201	Salaries & Wages Regular	132,747.00
0001	762	7640	1401	Salaries & Wages Overtime	0.00
0001	762	7640	2101	Fica-Taxes	8,316.00
0001	762	7640	2105	Fica Medicare	1,944.00
0001	762	7640	2201	Retirement Contributions-Frs	13,229.00
0001	762	7640	2301	Insurance-Life & Health	27,288.00
0001	762	7640	2401	Workers' Compensation	228.00
				Personal Services	183,752.00
0001	762	7640	3161	Audio/Visual Services Ch. 20	6,000.00
0001	762	7640	3401	Other Contractual Services *	5,706.00
0001	762	7640	3404	Temp Serv/Contracted Salaries	7,747.00
0001	762	7640	3421	Contractual Service-Training	5,000.00
0001	762	7640	4001	Travel And Per Diem	3,000.00
0001	762	7640	4007	Travel-Mileage	1,200.00
0001	762	7640	4205	Postage	100.00
0001	762	7640	4601	Repair & Maintenance	1.00
0001	762	7640	4610	Repair/Maint-Buildings	500.00
0001	762	7640	4701	Printing & Binding-Outside	1,000.00
0001	762	7640	4703	Graphics Charges	1.00
0001	762	7640	4801	Promotl Activities (Ord 86-19)	500.00
0001	762	7640	4802	Employee Recognition Program	60.00
0001	762	7640	4941	Registration Fees	1,500.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	762	7640	4945	Advertising	1.00
0001	762	7640	5101	Office Supplies	1,500.00
0001	762	7640	5111	Office Furniture And Equipment	500.00
0001	762	7640	5121	Data Proccsng Sftwre/Accessres	1.00
0001	762	7640	5212	Safety Supplies	10,000.00
0001	762	7640	5401	Books, Publicatns & Subscriptns	903.00
0001	762	7640	5412	Dues & Memberships	250.00
Operating					45,470.00
Total for Unit: 7640					229,222.00

Unit: 7641 Community Court Program

0001	762	7641	1201	Salaries & Wages Regular	235,616.00
0001	762	7641	2101	Fica-Taxes	14,760.00
0001	762	7641	2105	Fica Medicare	3,456.00
0001	762	7641	2201	Retirement Contributions-Frs	23,468.00
0001	762	7641	2301	Insurance-Life & Health	45,480.00
0001	762	7641	2401	Workers' Compensation	1,663.00
Personal Services					324,443.00
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 *	155,000.00
0001	762	7641	3404	Temp Serv/Contracted Salaries	10,000.00
0001	762	7641	3405	Security Services	30,000.00
0001	762	7641	3421	Contractual Service-Training	1.00
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	3,600.00
0001	762	7641	4420	Rent-Motor Pool Vehicles	5,240.00
0001	762	7641	4610	Repair/Maint-Buildings	2,000.00
0001	762	7641	4620	Rep/Maint-Equipment	1,200.00
0001	762	7641	4625	Rep/Maint-Motor Pool Vehicles	3,500.00
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	4802	Employee Recognition Program	100.00
0001	762	7641	4941	Registration Fees	350.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	762	7641	5101	Office Supplies	5,583.00
0001	762	7641	5111	Office Furniture And Equipment	1,857.00
0001	762	7641	5112	Telephone Equipment/Install	0.00
0001	762	7641	5121	Data Proccsng Sftwre/Accessres	388.00
0001	762	7641	5201	Materials/Supplies Operating	500.00
0001	762	7641	5215	Gasoline	6,000.00
0001	762	7641	5256	Tools & Small Implements	100.00
0001	762	7641	5401	Books, Publicatns & Subscriptns	100.00
0001	762	7641	5412	Dues & Memberships	250.00
Operating					233,969.00
Total for Unit: 7641					558,412.00
Unit: 7660 Weed And Seed Program					
0001	762	7660	1201	Salaries & Wages Regular	55,313.00
0001	762	7660	2101	Fica-Taxes	3,468.00
0001	762	7660	2105	Fica Medicare	816.00
0001	762	7660	2201	Retirement Contributions-Frs	5,507.00
0001	762	7660	2301	Insurance-Life & Health	9,096.00
Personal Services					74,200.00
0001	762	7660	3161	Audio/Visual Services Ch. 20	4,500.00
0001	762	7660	4001	Travel And Per Diem	1,800.00
0001	762	7660	4007	Travel-Mileage	1,500.00
0001	762	7660	4205	Postage	100.00
0001	762	7660	4701	Printing & Binding-Outside	500.00
0001	762	7660	4801	Promotl Activities (Ord 86-19)	1,500.00
0001	762	7660	4802	Employee Recognition Program	20.00
0001	762	7660	4941	Registration Fees	500.00
0001	762	7660	5101	Office Supplies	2,398.00
Operating					12,818.00
Total for Unit: 7660					87,018.00
Unit: 7662 Criminal Justice Grant Admin					
0001	762	7662	1201	Salaries & Wages Regular	43,524.00
0001	762	7662	2101	Fica-Taxes	2,699.00
0001	762	7662	2105	Fica Medicare	632.00
0001	762	7662	2201	Retirement Contributions-Frs	4,293.00
0001	762	7662	2301	Insurance-Life & Health	9,096.00
Personal Services					60,244.00
0001	762	7662	4001	Travel And Per Diem	1,500.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	762	7662	4007	Travel-Mileage	300.00
0001	762	7662	4205	Postage	100.00
0001	762	7662	4802	Employee Recognition Program	20.00
0001	762	7662	4941	Registration Fees	1,000.00
0001	762	7662	5101	Office Supplies	1,572.00
0001	762	7662	5111	Office Furniture And Equipment	1,500.00
0001	762	7662	5121	Data Proccsng Sftwre/Accessres	600.00
0001	762	7662	5401	Books, Publicatns & Subscriptns	400.00
0001	762	7662	5412	Dues & Memberships	100.00
Operating					7,092.00
Total for Unit: 7662					67,336.00
Unit: 7670 Local L/E Block Grant Fy99-01					
0001	762	7670	8101	Contributions Othr Govtl Agncy	58,274.00
1505	762	7670	8101	Contributions Othr Govtl Agncy	15,000.00
Grants & Aids					73,274.00
Total for Unit: 7670					73,274.00
Unit: 7675 Local L/E Block Grant Fy01-03					
1503	762	7675	8101	Contributions Othr Govtl Agncy	20,000.00
Grants & Aids					20,000.00
Total for Unit: 7675					20,000.00
Unit: 7676 Local L/E Block Grant Fy02-04					
1506	762	7676	8101	Contributions Othr Govtl Agncy	205,000.00
Grants & Aids					205,000.00
Total for Unit: 7676					205,000.00
Unit: 7677 Forensic Accounting					
0001	762	7677	8101	Contributions Othr Govtl Agncy	45,000.00
Grants & Aids					45,000.00
Total for Unit: 7677					45,000.00
Unit: 7679 Westgate Justice Service Center					
0001	762	7679	3401	Other Contractual Services *	75,000.00
Operating					75,000.00
Total for Unit: 7679					75,000.00
 Total for Dept: 762					 1,360,262.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

Adopted Budget

Dept: Economic Development

Unit: 1000 Glades Revitalization

1539	764	1000	8201	Contributions-Non-Govts Agnces	158,380.00
				Grants & Aids	158,380.00
				Total for Unit: 1000	158,380.00

Unit: 1020 Black Business Investment Corp

1539	764	1020	8201	Contributions-Non-Govts Agnces	100,000.00
				Grants & Aids	100,000.00
				Total for Unit: 1020	100,000.00

Unit: 1040 Business Loan Fund

1539	764	1040	8201	Contributions-Non-Govts Agnces	240,000.00
				Grants & Aids	240,000.00
				Total for Unit: 1040	240,000.00

Unit: 1051 Technical Prep 08

1539	764	1051	8201	Contributions-Non-Govts Agnces	100,000.00
				Grants & Aids	100,000.00
				Total for Unit: 1051	100,000.00

Unit: 1060 Development Region

1539	764	1060	8201	Contributions-Non-Govts Agnces	398,001.00
				Grants & Aids	398,001.00
				Total for Unit: 1060	398,001.00

Unit: 1061 Development Region 07

1539	764	1061	8201	Contributions-Non-Govts Agnces	400,000.00
				Grants & Aids	400,000.00
				Total for Unit: 1061	400,000.00

Unit: 1070 Enterprise Zone

1539	764	1070	3401	Other Contractual Services *	35,965.00
1539	764	1070	4701	Printing & Binding-Outside	744.00
1539	764	1070	4703	Graphics Charges	3,300.00
1539	764	1070	4801	Promotl Activities (Ord 86-19)	2,506.00
1539	764	1070	4946	Advertising Including Legal	466.00
				Operating	42,981.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Total for Unit: 1070					42,981.00
Unit: 1071 Enterprise Zone 08					
1539	764	1071	8201	Contributions-Non-Govts Agnces	55,444.00
				Grants & Aids	55,444.00
Total for Unit: 1071					55,444.00
Unit: 1080 Film Studio					
1539	764	1080	8201	Contributions-Non-Govts Agnces	136,573.00
				Grants & Aids	136,573.00
Total for Unit: 1080					136,573.00
Unit: 1081 Film Studio 08					
1539	764	1081	8201	Contributions-Non-Govts Agnces	284,400.00
				Grants & Aids	284,400.00
Total for Unit: 1081					284,400.00
Unit: 1101 Incubators FY 08					
1539	764	1101	8201	Contributions-Non-Govts Agnces	274,000.00
				Grants & Aids	274,000.00
Total for Unit: 1101					274,000.00
Unit: 1130 Job Growth Incentive					
1539	764	1130	8201	Contributions-Non-Govts Agnces	1,260,397.00
				Grants & Aids	1,260,397.00
Total for Unit: 1130					1,260,397.00
Unit: 1131 Job Growth Incentive 07					
1539	764	1131	8201	Contributions-Non-Govts Agnces	400,000.00
				Grants & Aids	400,000.00
Total for Unit: 1131					400,000.00
Unit: 1140 Enterprise Dev.Corp.Of Pbc					
1539	764	1140	8201	Contributions-Non-Govts Agnces	88,000.00
				Grants & Aids	88,000.00
Total for Unit: 1140					88,000.00
Unit: 1180 Glades Area Consulting Services					
1539	764	1180	3401	Other Contractual Services *	27,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
Operating					27,000.00
Total for Unit: 1180					27,000.00
Unit: 1190 City of South Bay					
1539	764	1190	6505	Design/Eng/Mgmt- Cip Admin	50,000.00
Capital					50,000.00
Total for Unit: 1190					50,000.00
Unit: 1210 Business Frontage Program (BFP)					
1539	764	1210	6505	Design/Eng/Mgmt- Cip Admin	160,000.00
Capital					160,000.00
Total for Unit: 1210					160,000.00
Unit: 1220 International Economic Development					
1539	764	1220	3401	Other Contractual Services *	48,000.00
Operating					48,000.00
Total for Unit: 1220					48,000.00
Unit: 1230 Economic Strategic Plan					
1539	764	1230	3401	Other Contractual Services *	95,000.00
Operating					95,000.00
Total for Unit: 1230					95,000.00
Unit: 1240 Life Sciences					
1539	764	1240	8201	Contributions-Non-Govts Agnces	10,000.00
Grants & Aids					10,000.00
Total for Unit: 1240					10,000.00
Unit: 2102 Economic Development Co-Ordin.					
1539	764	2102	1201	Salaries & Wages Regular	420,896.00
1539	764	2102	2101	Fica-Taxes	25,808.00
1539	764	2102	2105	Fica Medicare	6,171.00
1539	764	2102	2201	Retirement Contributions-Frs	46,953.00
1539	764	2102	2301	Insurance-Life & Health	54,576.00
1539	764	2102	2401	Workers' Compensation	728.00
Personal Services					555,132.00
1539	764	2102	3401	Other Contractual Services *	77,800.00
1539	764	2102	3413	Iss Enterprise Services	9,007.00
1539	764	2102	3414	Iss Professional Services	7,500.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
1539	764	2102	4001	Travel And Per Diem	15,000.00
1539	764	2102	4007	Travel-Mileage	6,000.00
1539	764	2102	4205	Postage	1,000.00
1539	764	2102	4406	Rent-Office Equipment	8,100.00
1539	764	2102	4420	Rent-Motor Pool Vehicles	6,128.00
1539	764	2102	4502	Casualty Self Ins Premiums	300.00
1539	764	2102	4620	Rep/Maint-Equipment	1,200.00
1539	764	2102	4625	Rep/Maint-Motor Pool Vehicles	500.00
1539	764	2102	4701	Printing & Binding-Outside	600.00
1539	764	2102	4703	Graphics Charges	4,000.00
1539	764	2102	4801	Promotl Activities (Ord 86-19)	6,400.00
1539	764	2102	4802	Employee Recognition Program	140.00
1539	764	2102	4941	Registration Fees	6,500.00
1539	764	2102	4946	Advertising Including Legal	200.00
1539	764	2102	5101	Office Supplies	5,000.00
1539	764	2102	5111	Office Furniture And Equipment	2,450.00
1539	764	2102	5112	Telephone Equipment/Install	700.00
1539	764	2102	5121	Data Procsgng Sftwre/Accessres	2,000.00
1539	764	2102	5215	Gasoline	750.00
1539	764	2102	5401	Books, Publicatns & Subscrptns	1,200.00
1539	764	2102	5412	Dues & Memberships	3,000.00
Operating					165,475.00
Total for Unit: 2102					720,607.00
Unit: 2106 Lake Okeechobee Scenic Trail					
1539	764	2106	8101	Contributions Othr Govtl Agency	385,478.00
Grants & Aids					385,478.00
Total for Unit: 2106					385,478.00
Total for Dept: 764					5,434,261.00
Dept: Value Adjustment Board					
Unit: 7604 Value Adjustment Board					
0001	765	7604	3101	Professional Services	100,000.00
0001	765	7604	3124	Legal Services-County Attorney	75,000.00
0001	765	7604	3125	Legal Services	35,000.00
0001	765	7604	3126	Interpreter Services	300.00
0001	765	7604	3161	Audio/Visual Services Ch. 20	3,000.00
0001	765	7604	3404	Temp Serv/Contracted Salaries	30,000.00

PALM BEACH COUNTY
Capital & Operating Line Item Appropriations
Fiscal Year 2008

					<u>Adopted Budget</u>
0001	765	7604	3414	Iss Professional Services	30,000.00
0001	765	7604	4001	Travel And Per Diem	1,300.00
0001	765	7604	4007	Travel-Mileage	500.00
0001	765	7604	4205	Postage	8,500.00
0001	765	7604	4601	Repair & Maintenance	0.00
0001	765	7604	4620	Rep/Maint-Equipment	3,500.00
0001	765	7604	4622	Rep/Maint-Telephone	500.00
0001	765	7604	4701	Printing & Binding-Outside	500.00
0001	765	7604	4703	Graphics Charges	3,000.00
0001	765	7604	4801	Promotl Activities (Ord 86-19)	150.00
0001	765	7604	4941	Registration Fees	800.00
0001	765	7604	4942	Tuition-Reimbursement	1,500.00
0001	765	7604	4946	Advertising Including Legal	2,500.00
0001	765	7604	4950	Work Done By Other Cty Forces	135,000.00
0001	765	7604	5101	Office Supplies	3,000.00
0001	765	7604	5111	Office Furniture And Equipment	4,700.00
0001	765	7604	5112	Telephone Equipment/Install	600.00
0001	765	7604	5201	Materials/Supplies Operating	0.00
Operating					439,350.00
0001	765	7604	6405	Data Processing Equipment	2,300.00
Capital					2,300.00
Total for Unit: 7604					441,650.00
Total for Dept: 765					441,650.00

Dept: Criminal Justice Commission

Unit: 7607 Criminal Justice Commission

0001	767	7607	1201	Salaries & Wages Regular	344,472.00
1500	767	7607	1201	Salaries & Wages Regular	61,419.00
0001	767	7607	2101	Fica-Taxes	19,388.00
1500	767	7607	2101	Fica-Taxes	3,873.00
0001	767	7607	2105	Fica Medicare	5,044.00
1500	767	7607	2105	Fica Medicare	906.00
0001	767	7607	2201	Retirement Contributions-Frs	38,678.00
1500	767	7607	2201	Retirement Contributions-Frs	6,777.00
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	704.00
Personal Services					535,837.00

PALM BEACH COUNTY
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				<u>Adopted Budget</u>	
0001	767	7607	3140	Consultant Services *	1.00
0001	767	7607	3161	Audio/Visual Services Ch. 20	8,000.00
0001	767	7607	3401	Other Contractual Services *	5,000.00
0001	767	7607	3404	Temp Serv/Contracted Salaries	20,000.00
0001	767	7607	3414	Iss Professional Services	7,500.00
0001	767	7607	3421	Contractual Service-Training	4,001.00
0001	767	7607	4001	Travel And Per Diem	5,000.00
1500	767	7607	4001	Travel And Per Diem	2,000.00
0001	767	7607	4007	Travel-Mileage	300.00
1500	767	7607	4007	Travel-Mileage	500.00
0001	767	7607	4008	Travel-Auto Allowance	6,000.00
0001	767	7607	4205	Postage	100.00
0001	767	7607	4406	Rent-Office Equipment	8,681.00
0001	767	7607	4412	Rent-Storage/Warehouse Space *	376.00
0001	767	7607	4418	Rental-Pager Services	250.00
0001	767	7607	4502	Casualty Self Ins Premiums	6,355.00
0001	767	7607	4610	Repair/Maint-Buildings	2,000.00
0001	767	7607	4620	Rep/Maint-Equipment	100.00
0001	767	7607	4674	Rep/Maint-Dp Equip	1.00
0001	767	7607	4701	Printing & Binding-Outside	1,000.00
0001	767	7607	4703	Graphics Charges	5,300.00
0001	767	7607	4801	Promotl Activities (Ord 86-19)	6,000.00
1500	767	7607	4801	Promotl Activities (Ord 86-19)	200.00
0001	767	7607	4802	Employee Recognition Program	80.00
1500	767	7607	4802	Employee Recognition Program	20.00
0001	767	7607	4941	Registration Fees	1,200.00
1500	767	7607	4941	Registration Fees	500.00
0001	767	7607	5101	Office Supplies	8,000.00
1500	767	7607	5101	Office Supplies	750.00
0001	767	7607	5111	Office Furniture And Equipment	3,000.00
0001	767	7607	5121	Data Procssng Sftwre/Accessres	4,300.00
0001	767	7607	5201	Materials/Supplies Operating	250.00
0001	767	7607	5401	Books, Publicatns & Subscriptns	1,200.00
0001	767	7607	5412	Dues & Memberships	750.00
1500	767	7607	5412	Dues & Memberships	125.00
				Operating	108,840.00
1507	767	7607	8101	Contributions Othr Govtl Agncy	300,000.00
				Grants & Aids	300,000.00

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					<u>Adopted Budget</u>
Total for Unit: 7607					944,677.00
Unit: 7678 Youth Violence Initiative					
0001	767	7678	1201	Salaries & Wages Regular	65,423.00
1500	767	7678	1201	Salaries & Wages Regular	59,935.00
0001	767	7678	2101	Fica-Taxes	4,092.00
1500	767	7678	2101	Fica-Taxes	3,412.00
0001	767	7678	2105	Fica Medicare	960.00
1500	767	7678	2105	Fica Medicare	798.00
0001	767	7678	2201	Retirement Contributions-Frs	6,588.00
1500	767	7678	2201	Retirement Contributions-Frs	5,971.00
0001	767	7678	2301	Insurance-Life & Health	9,096.00
1500	767	7678	2301	Insurance-Life & Health	9,096.00
Personal Services					165,371.00
0001	767	7678	3161	Audio/Visual Services Ch. 20	3,000.00
1500	767	7678	3161	Audio/Visual Services Ch. 20	2,000.00
0001	767	7678	4001	Travel And Per Diem	1,200.00
1500	767	7678	4001	Travel And Per Diem	1,200.00
0001	767	7678	4007	Travel-Mileage	500.00
1500	767	7678	4007	Travel-Mileage	500.00
0001	767	7678	4703	Graphics Charges	1,500.00
1500	767	7678	4703	Graphics Charges	1,500.00
0001	767	7678	4801	Promotl Activities (Ord 86-19)	1,500.00
1500	767	7678	4801	Promotl Activities (Ord 86-19)	1,500.00
0001	767	7678	4802	Employee Recognition Program	20.00
1500	767	7678	4802	Employee Recognition Program	20.00
0001	767	7678	4941	Registration Fees	750.00
1500	767	7678	4941	Registration Fees	750.00
0001	767	7678	5101	Office Supplies	1,000.00
1500	767	7678	5101	Office Supplies	1,500.00
Operating					18,440.00
Total for Unit: 7678					183,811.00
Unit: 7681 West Palm Beach Youth Empowerment Center					
0001	767	7681	8101	Contributions Othr Govtl Agency	300,000.00
Grants & Aids					300,000.00
Total for Unit: 7681					300,000.00
Unit: 7682 Riviera Beach Youth Empowerment Center					

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					<u>Adopted Budget</u>
0001	767	7682	8101	Contributions Othr Govtl Agency	300,000.00
				Grants & Aids	300,000.00
				Total for Unit: 7682	300,000.00
 Unit: 7683 Lake Worth Empowerment Center					
0001	767	7683	8101	Contributions Othr Govtl Agency	300,000.00
				Grants & Aids	300,000.00
				Total for Unit: 7683	300,000.00
 Unit: 7684 Boynton Beach Youth Empowerment Center					
0001	767	7684	8101	Contributions Othr Govtl Agency	300,000.00
				Grants & Aids	300,000.00
				Total for Unit: 7684	300,000.00
 Unit: 7685 Youth Violence Prevention Project-Reimbursement					
0001	767	7685	3401	Other Contractual Services *	300,000.00
				Operating	300,000.00
				Total for Unit: 7685	300,000.00
 Total for Dept: 767					 2,628,488.00
 Dept: Minority/Women Business Entrprs					
 Unit: 7658 Minority/Women Business Entrprs					
0001	768	7658	1201	Salaries & Wages Regular	532,165.00
0001	768	7658	1301	Sal & Wages Non-Frs Employees	0.00
0001	768	7658	1401	Salaries & Wages Overtime	0.00
0001	768	7658	1501	Wages-Special-No Frs Contrib	0.00
0001	768	7658	2101	Fica-Taxes	33,336.00
0001	768	7658	2105	Fica Medicare	7,788.00
0001	768	7658	2201	Retirement Contributions-Frs	52,998.00
0001	768	7658	2301	Insurance-Life & Health	72,768.00
0001	768	7658	2401	Workers' Compensation	947.00
				Personal Services	700,002.00
0001	768	7658	3161	Audio/Visual Services Ch. 20	9,000.00
0001	768	7658	3401	Other Contractual Services *	200,333.00
0001	768	7658	3404	Temp Serv/Contracted Salaries	4,000.00
0001	768	7658	3414	Iss Professional Services	14,125.00
0001	768	7658	3421	Contractual Service-Training	41,724.00
0001	768	7658	3457	Moving Expense-County Property	1.00

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					<u>Adopted Budget</u>
0001	768	7658	4001	Travel And Per Diem	13,000.00
0001	768	7658	4007	Travel-Mileage	2,000.00
0001	768	7658	4205	Postage	12,500.00
0001	768	7658	4406	Rent-Office Equipment	7,000.00
0001	768	7658	4412	Rent-Storage/Warehouse Space *	2,000.00
0001	768	7658	4417	Rental-Telephone Equipment	1,368.00
0001	768	7658	4420	Rent-Motor Pool Vehicles	8,298.00
0001	768	7658	4502	Casualty Self Ins Premiums	1,415.00
0001	768	7658	4610	Repair/Maint-Buildings	1,000.00
0001	768	7658	4625	Rep/Maint-Motor Pool Vehicles	5,000.00
0001	768	7658	4674	Rep/Maint-Dp Equip	2,080.00
0001	768	7658	4703	Graphics Charges	20,000.00
0001	768	7658	4801	Promotl Activities (Ord 86-19)	18,000.00
0001	768	7658	4802	Employee Recognition Program	180.00
0001	768	7658	4811	Promotional Items	12,000.00
0001	768	7658	4901	Oth Curmnt Chrges & Obligions	500.00
0001	768	7658	4941	Registration Fees	7,500.00
0001	768	7658	4945	Advertising	12,000.00
0001	768	7658	5101	Office Supplies	6,500.00
0001	768	7658	5111	Office Furniture And Equipment	1,400.00
0001	768	7658	5121	Data Proccsng Sftwre/Accessres	2,000.00
0001	768	7658	5215	Gasoline	3,000.00
0001	768	7658	5220	Purchased Water	500.00
0001	768	7658	5401	Books, Publicatns & Subscrptns	7,000.00
0001	768	7658	5412	Dues & Memberships	2,000.00
Operating					417,424.00
Total for Unit: 7658					1,117,426.00
Total for Dept: 768					1,117,426.00
Dept: Crim Just Facility-Cap					
Unit: B041 Iaq Improvements					
3004	781	B041	6502	Building Construction - Cip	95.00
Capital					95.00
Total for Unit: B041					95.00
Unit: B043 Air Preconditioning					
3004	781	B043	6502	Building Construction - Cip	253.00
Capital					253.00

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					<u>Adopted Budget</u>
Total for Unit: B043					253.00
Unit: J073 Jud Gar Capacity Indicator Sys					
3013	781	J073	4620	Rep/Maint-Equipment	5,000.00
3013	781	J073	6401	Machinery & Equipment	80,000.00
Capital					85,000.00
Total for Unit: J073					85,000.00
Unit: M024 Judicial Facility Master Plan					
3804	781	M024	3101	Professional Services	9,373.00
Operating					9,373.00
Total for Unit: M024					9,373.00
Total for Dept: 781					94,721.00
Dept: Debt Service					
Unit: 7101 Debt Service - Fund 2000					
2000	810	7101	7101	Principal Payment Bonds	1,075,000.00
2000	810	7101	7201	Interest-Bonds	132,600.00
2000	810	7101	7304	Paying Agent Services	500.00
Debt Service					1,208,100.00
Total for Unit: 7101					1,208,100.00
Unit: 7104 Debt Service - Fund 2508					
2508	810	7104	7101	Principal Payment Bonds	2,885,000.00
2508	810	7104	7201	Interest-Bonds	1,309,685.00
2508	810	7104	7304	Paying Agent Services	1,500.00
Debt Service					4,196,185.00
Total for Unit: 7104					4,196,185.00
Unit: 7105 Debt Service - Fund 2501					
2501	810	7105	7101	Principal Payment Bonds	6,945,000.00
2501	810	7105	7201	Interest-Bonds	1,004,075.00
2501	810	7105	7304	Paying Agent Services	5,000.00
Debt Service					7,954,075.00
Total for Unit: 7105					7,954,075.00
Unit: 7109 Debt Service - Fund 2018					
2018	810	7109	7101	Principal Payment Bonds	4,295,000.00

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					<u>Adopted Budget</u>
2018	810	7109	7201	Interest-Bonds	3,458,285.00
2018	810	7109	7304	Paying Agent Services	1,000.00
				Debt Service	7,754,285.00
				Total for Unit: 7109	7,754,285.00
 Unit: 7113 Debt Service - Fund 2011					
2011	810	7113	7101	Principal Payment Bonds	1,050,000.00
2011	810	7113	7201	Interest-Bonds	22,575.00
2011	810	7113	7304	Paying Agent Services	600.00
				Debt Service	1,073,175.00
				Total for Unit: 7113	1,073,175.00
 Unit: 7114 Debt Service - Fund 2019					
2019	810	7114	7101	Principal Payment Bonds	1,010,000.00
2019	810	7114	7201	Interest-Bonds	843,006.00
2019	810	7114	7304	Paying Agent Services	1,100.00
				Debt Service	1,854,106.00
				Total for Unit: 7114	1,854,106.00
 Unit: 7115 Debt Service - Fund 2509					
2509	810	7115	7101	Principal Payment Bonds	1,495,000.00
2509	810	7115	7201	Interest-Bonds	624,963.00
2509	810	7115	7304	Paying Agent Services	600.00
				Debt Service	2,120,563.00
				Total for Unit: 7115	2,120,563.00
 Unit: 7118 Debt Service - Fund 2502					
2502	810	7118	7101	Principal Payment Bonds	2,850,000.00
2502	810	7118	7201	Interest-Bonds	74,813.00
2502	810	7118	7304	Paying Agent Services	575.00
2502	810	7118	9911	Res-Fut Dbt Svc Paymnts	249,884.00
				Debt Service	3,175,272.00
				Total for Unit: 7118	3,175,272.00
 Unit: 7120 Debt Service - Fund 2021					
2021	810	7120	7101	Principal Payment Bonds	1,455,000.00
2021	810	7120	7201	Interest-Bonds	1,159,388.00
2021	810	7120	7304	Paying Agent Services	1,000.00
				Debt Service	2,615,388.00

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					<u>Adopted Budget</u>
Total for Unit: 7120					2,615,388.00
Unit: 7122 Debt Service - Fund 2003					
2003	810	7122	7201	Interest-Bonds	2,729,880.00
2003	810	7122	7304	Paying Agent Services	300.00
Debt Service					2,730,180.00
Total for Unit: 7122					2,730,180.00
Unit: 7123 Debt Service - Fund 2505					
2505	810	7123	7201	Interest-Bonds	1,877,663.00
2505	810	7123	7304	Paying Agent Services	585.00
Debt Service					1,878,248.00
Total for Unit: 7123					1,878,248.00
Unit: 7124 Debt Service - Fund 2506					
2506	810	7124	7101	Principal Payment Bonds	11,425,000.00
2506	810	7124	7201	Interest-Bonds	2,661,163.00
2506	810	7124	7304	Paying Agent Services	790.00
Debt Service					14,086,953.00
Total for Unit: 7124					14,086,953.00
Unit: 7126 Debt Service - Fund 2507					
2507	810	7126	7101	Principal Payment Bonds	1,550,000.00
2507	810	7126	7201	Interest-Bonds	354,900.00
2507	810	7126	7304	Paying Agent Services	2,600.00
Debt Service					1,907,500.00
Total for Unit: 7126					1,907,500.00
Unit: 7127 Debt Service - Fund 2406					
2406	810	7127	7101	Principal Payment Bonds	1,430,000.00
2406	810	7127	7201	Interest-Bonds	625,864.00
2406	810	7127	7301	Recurring Issue Costs	30,476.00
Debt Service					2,086,340.00
Total for Unit: 7127					2,086,340.00
Unit: 7129 Debt Service - Fund 2008					
2008	810	7129	7101	Principal Payment Bonds	890,000.00
2008	810	7129	7201	Interest-Bonds	617,833.00
2008	810	7129	7301	Recurring Issue Costs	37,140.00

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					<u>Adopted Budget</u>
Debt Service					1,544,973.00
Total for Unit: 7129					1,544,973.00
Unit: 7130 Debt Service - Fund 2009					
2009	810	7130	7101	Principal Payment Bonds	2,376,000.00
2009	810	7130	7201	Interest-Bonds	103,950.00
2009	810	7130	7301	Recurring Issue Costs	5,191.00
Debt Service					2,485,141.00
Total for Unit: 7130					2,485,141.00
Unit: 7131 Debt Service-Fund 2510					
2510	810	7131	7101	Principal Payment Bonds	560,000.00
2510	810	7131	7201	Interest-Bonds	152,243.00
2510	810	7131	7304	Paying Agent Services	1,500.00
Debt Service					713,743.00
Total for Unit: 7131					713,743.00
Unit: 7133 Debt Service - Fund 2025					
2025	810	7133	7101	Principal Payment Bonds	2,000,000.00
2025	810	7133	7201	Interest-Bonds	231,645.00
2025	810	7133	7301	Recurring Issue Costs	10,743.00
Debt Service					2,242,388.00
Total for Unit: 7133					2,242,388.00
Unit: 7134 2511 Debt Service					
2511	810	7134	7101	Principal Payment Bonds	1,570,000.00
2511	810	7134	7201	Interest-Bonds	3,765,806.00
2511	810	7134	7303	Trustee Services	750.00
2511	810	7134	7304	Paying Agent Services	1,250.00
Debt Service					5,337,806.00
Total for Unit: 7134					5,337,806.00
Unit: 7135 Debt Service - Fund 2020					
2020	810	7135	7101	Principal Payment Bonds	920,000.00
2020	810	7135	7201	Interest-Bonds	1,032,253.00
2020	810	7135	7304	Paying Agent Services	1,574.00
Debt Service					1,953,827.00
Total for Unit: 7135					1,953,827.00

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						<u>Adopted Budget</u>
Unit: 7136 Debt Service - Fund 2022						
2022	810	7136	7101	Principal Payment Bonds		845,000.00
2022	810	7136	7201	Interest-Bonds		889,878.00
2022	810	7136	7304	Paying Agent Services		1,100.00
				Debt Service		1,735,978.00
				Total for Unit: 7136		1,735,978.00
Unit: 7137 Debt Service - Fund 2028						
2028	810	7137	7101	Principal Payment Bonds		4,620,000.00
2028	810	7137	7201	Interest-Bonds		6,143,700.00
2028	810	7137	7304	Paying Agent Services		1,500.00
				Debt Service		10,765,200.00
				Total for Unit: 7137		10,765,200.00
Unit: 7138 Debt Service - Fund 2030						
2034	810	7138	7101	Principal Payment Bonds		2,442,752.00
2034	810	7138	7201	Interest-Bonds		1,099,238.00
2034	810	7138	7301	Recurring Issue Costs		1,200.00
				Debt Service		3,543,190.00
				Total for Unit: 7138		3,543,190.00
Unit: 7139 Debt Service - Fund 2031						
2031	810	7139	7101	Principal Payment Bonds		1,510,000.00
2031	810	7139	7201	Interest-Bonds		1,308,192.00
2031	810	7139	7304	Paying Agent Services		1,200.00
				Debt Service		2,819,392.00
				Total for Unit: 7139		2,819,392.00
Unit: 7140 Debt Service - Fund 2033						
2033	810	7140	7201	Interest-Bonds		127,402.00
2033	810	7140	7301	Recurring Issue Costs		6,172.00
				Debt Service		133,574.00
				Total for Unit: 7140		133,574.00
Unit: 7144 Debt Service - Fund 2514						
2514	810	7144	7101	Principal Payment Bonds		1,430,000.00
2514	810	7144	7201	Interest-Bonds		615,188.00
2514	810	7144	7303	Trustee Services		750.00
2514	810	7144	7304	Paying Agent Services		1,250.00

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					<u>Adopted Budget</u>
Debt Service					2,047,188.00
Total for Unit: 7144					2,047,188.00
Unit: 7145 Debt Service - Fund 2515					
2515	810	7145	7101	Principal Payment Bonds	25,000.00
2515	810	7145	7201	Interest-Bonds	564,733.00
2515	810	7145	7303	Trustee Services	750.00
2515	810	7145	7304	Paying Agent Services	1,250.00
Debt Service					591,733.00
Total for Unit: 7145					591,733.00
Unit: 7146 Debt Service - Fund 2516					
2516	810	7146	7101	Principal Payment Bonds	845,000.00
2516	810	7146	7201	Interest-Bonds	314,819.00
2516	810	7146	7303	Trustee Services	750.00
2516	810	7146	7304	Paying Agent Services	1,250.00
Debt Service					1,161,819.00
Total for Unit: 7146					1,161,819.00
Unit: 7147 Debt Service - Fund 2038					
2038	810	7147	7101	Principal Payment Bonds	1,790,000.00
2038	810	7147	7201	Interest-Bonds	1,937,604.00
2038	810	7147	7304	Paying Agent Services	1,500.00
Debt Service					3,729,104.00
Total for Unit: 7147					3,729,104.00
Unit: 7149 Debt Service - Fund 2513					
2513	810	7149	7101	Principal Payment Bonds	55,000.00
2513	810	7149	7201	Interest-Bonds	745,188.00
2513	810	7149	7303	Trustee Services	750.00
2513	810	7149	7304	Paying Agent Services	1,250.00
Debt Service					802,188.00
Total for Unit: 7149					802,188.00
Unit: 7150 Debt Service - Fund 2032					
2032	810	7150	7101	Principal Payment Bonds	899,000.00
2032	810	7150	7201	Interest-Bonds	1,265,746.00
2032	810	7150	7301	Recurring Issue Costs	63,288.00
Debt Service					2,228,034.00

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					<u>Adopted Budget</u>
Total for Unit: 7150					2,228,034.00
Unit: 7151 Debt Service - Fund 2040					
2040	810	7151	7101	Principal Payment Bonds	475,000.00
2040	810	7151	7201	Interest-Bonds	648,000.00
2040	810	7151	7303	Trustee Services	1,100.00
Debt Service					1,124,100.00
Total for Unit: 7151					1,124,100.00
Unit: 7153 Debt Service - Fund 2517					
2517	810	7153	7101	Principal Payment Bonds	1,445,000.00
2517	810	7153	7201	Interest-Bonds	728,844.00
2517	810	7153	7303	Trustee Services	750.00
2517	810	7153	7304	Paying Agent Services	1,250.00
Debt Service					2,175,844.00
Total for Unit: 7153					2,175,844.00
Unit: 7154 Debt Service - Fund 2041					
2041	810	7154	7101	Principal Payment Bonds	1,297,443.00
2041	810	7154	7201	Interest-Bonds	479,944.00
Debt Service					1,777,387.00
Total for Unit: 7154					1,777,387.00
Unit: 7155 Debt Service - Fund 2518					
2518	810	7155	7101	Principal Payment Bonds	6,125,000.00
2518	810	7155	7201	Interest-Bonds	5,953,463.00
2518	810	7155	7304	Paying Agent Services	1,500.00
2518	810	7155	7305	Issue Costs	0.00
Debt Service					12,079,963.00
Total for Unit: 7155					12,079,963.00
Unit: 7156 Debt Service - Fund 2043					
2043	810	7156	7101	Principal Payment Bonds	306,000.00
2043	810	7156	7201	Interest-Bonds	283,300.00
2043	810	7156	7301	Recurring Issue Costs	14,165.00
Debt Service					603,465.00
Total for Unit: 7156					603,465.00
Unit: 7157 Debt Service - Fund 2519					

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					<u>Adopted Budget</u>
2519	810	7157	7201	Interest-Bonds	395,844.00
				Debt Service	395,844.00
				Total for Unit: 7157	395,844.00
 Unit: 7158 Debt Service - Fund 2046					
2046	810	7158	7101	Principal Payment Bonds	378,000.00
2046	810	7158	7201	Interest-Bonds	276,194.00
2046	810	7158	7301	Recurring Issue Costs	19,534.00
				Debt Service	673,728.00
				Total for Unit: 7158	673,728.00
 Unit: 7159 Debt Service - Fund 2048					
2048	810	7159	7101	Principal Payment Bonds	244,000.00
2048	810	7159	7201	Interest-Bonds	353,817.00
2048	810	7159	7301	Recurring Issue Costs	18,191.00
				Debt Service	616,008.00
				Total for Unit: 7159	616,008.00
 Unit: 7160 Debt Service - Fund 2050					
2050	810	7160	7101	Principal Payment Bonds	251,000.00
2050	810	7160	7201	Interest-Bonds	16,746.00
2050	810	7160	7301	Recurring Issue Costs	838.00
				Debt Service	268,584.00
				Total for Unit: 7160	268,584.00
 Unit: 7165 Debt Service - Fund 2052					
2052	810	7165	7202	Interest-Other	1,898,483.00
				Debt Service	1,898,483.00
				Total for Unit: 7165	1,898,483.00
 Unit: 7166 Debt Service - Fund 2053					
2053	810	7166	7202	Interest-Other	2,390,424.00
				Debt Service	2,390,424.00
				Total for Unit: 7166	2,390,424.00
 Unit: 7167 Debt Service - Fund 2054					
2054	810	7167	7202	Interest-Other	612,307.00
				Debt Service	612,307.00

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					<u>Adopted Budget</u>
Total for Unit: 7167					612,307.00
 Unit: 7169 Debt Service - Fund 2037					
2037	810	7169	7202	Interest-Other	690,924.00
Debt Service					690,924.00
Total for Unit: 7169					690,924.00
 Unit: 7170 Debt Service - Fund 2056					
2056	810	7170	7201	Interest-Bonds	227,386.00
2056	810	7170	7301	Recurring Issue Costs	12,095.00
Debt Service					239,481.00
Total for Unit: 7170					239,481.00
 Unit: 7301 Cost Of Issuance					
3019	810	7301	7305	Issue Costs	51,084.00
3021	810	7301	7305	Issue Costs	34,579.00
3022	810	7301	7305	Issue Costs	10,382.00
Debt Service					96,045.00
Total for Unit: 7301					96,045.00
 Unit: 7400 Arbitrage Costs					
3026	810	7400	7390	Arbitrage Rebate	1.00
Debt Service					1.00
Total for Unit: 7400					1.00
 Unit: 9000 Transfers					
2503	810	9000	9131	Tr To 30.73M Beach Acq 93 Fd 2502	3,150,997.00
2046	810	9000	9333	Tr To 4.8M SS#11 DS 2056	114,481.00
Non Operating					3,265,478.00
Total for Unit: 9000					3,265,478.00
 Unit: 9227 Gasb 31 Reserves Fund 283					
2008	810	9227	9333	Tr To 4.8M SS#11 DS 2056	125,000.00
Non Operating					125,000.00
Total for Unit: 9227					125,000.00
 Unit: 9900 Reserves					
3021	810	9900	9909	Res-Improvement Progrm	184,897.00
Non Operating					184,897.00

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					<u>Adopted Budget</u>
Total for Unit: 9900					184,897.00
Unit: 9909 Reserves-Fund 2516					
2516	810	9909	9911	Res-Fut Dbt Svc Paymnts	33,637.00
					Non Operating
					33,637.00
Total for Unit: 9909					33,637.00
Unit: 9915 Reserves-Fund 2519					
2519	810	9915	9911	Res-Fut Dbt Svc Paymnts	1,001,195.00
					Non Operating
					1,001,195.00
Total for Unit: 9915					1,001,195.00
Unit: 9918 Reserves-Fund 2050					
2050	810	9918	9911	Res-Fut Dbt Svc Paymnts	3,983.00
					Non Operating
					3,983.00
Total for Unit: 9918					3,983.00
Total for Dept: 810					128,732,426.00
Dept: Non-Oper Expenditures					
Unit: 0450 Planning Trans Disadvtg Fy04					
1341	820	0450	9063	Tr To Palm Tran Operations Fd 1340	43,915.00
					Non Operating
					43,915.00
Total for Unit: 0450					43,915.00
Unit: 0452 FDOT Stop Light System					
1340	820	0452	9064	Tr To Palm Tran Grants Fd 1341	200.00
					Non Operating
					200.00
Total for Unit: 0452					200.00
Unit: 0453 FDOT New Residents Direct Mail					
1340	820	0453	9064	Tr To Palm Tran Grants Fd 1341	27,500.00
					Non Operating
					27,500.00
Total for Unit: 0453					27,500.00
Unit: 0454 Travel Training					
1340	820	0454	9064	Tr To Palm Tran Grants Fd 1341	3,618.00
					Non Operating
					3,618.00

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					<u>Adopted Budget</u>
Total for Unit: 0454					3,618.00
Unit: 0455 FDOT Frequent Riders Reward					
1340	820	0455	9064	Tr To Palm Tran Grants Fd 1341	21,550.00
Non Operating					21,550.00
Total for Unit: 0455					21,550.00
Unit: 0460 JPA #41788419401:Fixed Route System Assessment					
1340	820	0460	9064	Tr To Palm Tran Grants Fd 1341	22,500.00
Non Operating					22,500.00
Total for Unit: 0460					22,500.00
Unit: 0461 FDOT JPA:Maintenance Training					
1340	820	0461	9064	Tr To Palm Tran Grants Fd 1341	14,335.00
Non Operating					14,335.00
Total for Unit: 0461					14,335.00
Unit: 0464 Intermodal Facility					
1341	820	0464	9204	Tr To Public Bldg Imprv Fd 3804	2,182,256.00
Non Operating					2,182,256.00
Total for Unit: 0464					2,182,256.00
Unit: 3191 Stewardship Endowment Transfer					
1220	820	3191	9033	Tr To Natural Areas Fd 1226	986,175.00
Non Operating					986,175.00
Total for Unit: 3191					986,175.00
Unit: 3227 Transfer-Local Requirements					
1324	820	3227	9000	Tr To General Fund Fd 0001	246,150.00
Non Operating					246,150.00
Total for Unit: 3227					246,150.00
Unit: 3290 Transfers					
1180	820	3290	9198	Tr To Library Expansion Fd 3751	8,613,282.00
Non Operating					8,613,282.00
Total for Unit: 3290					8,613,282.00
Unit: 4290 Fire Rescue Transfers					
1301	820	4290	9052	Tr To Fire/Rescue MSTU Fd 1300	12,981,226.00

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					<u>Adopted Budget</u>
1302	820	4290	9052	Tr To Fire/Rescue MSTU Fd 1300	1,341,371.00
1300	820	4290	9056	Tr To F/R LTD Plan Fd 1304	1,555,200.00
1303	820	4290	9056	Tr To F/R LTD Plan Fd 1304	44,800.00
1300	820	4290	9192	Tr To Fire Rescue Imprv Fd 3700	10,180,000.00
Non Operating					26,102,597.00
Total for Unit: 4290					26,102,597.00
Unit: 5011 Transportation Disadvantaged					
0001	820	5011	9063	Tr To Palm Tran Operations Fd 1340	1,582,770.00
1341	820	5011	9063	Tr To Palm Tran Operations Fd 1340	2,085,350.00
Non Operating					3,668,120.00
Total for Unit: 5011					3,668,120.00
Unit: 5013 Doss - Older Americans Act					
0001	820	5013	9063	Tr To Palm Tran Operations Fd 1340	1,018,997.00
Non Operating					1,018,997.00
Total for Unit: 5013					1,018,997.00
Unit: 5014 Dialysis Transportation					
0001	820	5014	9063	Tr To Palm Tran Operations Fd 1340	40,166.00
Non Operating					40,166.00
Total for Unit: 5014					40,166.00
Unit: 5101 Bus Operating Revenue					
1341	820	5101	9063	Tr To Palm Tran Operations Fd 1340	3,959,827.00
Non Operating					3,959,827.00
Total for Unit: 5101					3,959,827.00
Unit: 5260 Transfer-Legal Aid					
1325	820	5260	9000	Tr To General Fund Fd 0001	246,150.00
Non Operating					246,150.00
Total for Unit: 5260					246,150.00
Unit: 5270 Transfer-Teen Court/JAC					
1326	820	5270	9000	Tr To General Fund Fd 0001	246,150.00
Non Operating					246,150.00
Total for Unit: 5270					246,150.00
Unit: 5291 Okecheelee Transfers					

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							<u>Adopted Budget</u>
1381	820	5291	9239			Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd 2510	713,720.00
						Non Operating	713,720.00
						Total for Unit: 5291	713,720.00
 Unit: 5522 FTA FY06 Section 5309							
1341	820	5522	9204			Tr To Public Bldg Imprv Fd 3804	643,958.00
						Non Operating	643,958.00
						Total for Unit: 5522	643,958.00
 Unit: 5670 Transportation Disadvantaged Transfers							
1360	820	5670	9064			Tr To Palm Tran Grants Fd 1341	43,915.00
						Non Operating	43,915.00
						Total for Unit: 5670	43,915.00
 Unit: 7190 Fund 5011 Transfers							
5011	820	7190	9232			Tr To Property/Casualty Ins Fd 5010	6,000,000.00
						Non Operating	6,000,000.00
						Total for Unit: 7190	6,000,000.00
 Unit: 7290 Transfers							
1453	820	7290	9082			Tr To TDC Convention Ctr Fd 1450	900,000.00
1454	820	7290	9082			Tr To TDC Convention Ctr Fd 1450	253,800.00
1454	820	7290	9087			Tr To TDC Cultural Arts Fd 1455	400,000.00
1457	820	7290	9127			Tr To 50.8M SS#1 87 Fd 2406	30,000.00
1456	820	7290	9190			Tr To Beach Imprv Fd 3652	2,214,066.00
1458	820	7290	9204			Tr To Public Bldg Imprv Fd 3804	1,000,000.00
1453	820	7290	9248			Tr To 81.3 Convention Center Refunding Bonds FD 2511	5,337,796.00
1453	820	7290	9289			Tr To 16M NAV 2005 DS Stad Ref Fund 2517	2,059,065.00
1458	820	7290	9325			Tr To 29M NAV 07 DS Conv Cntr Parking Fd 2054	612,307.00
						Non Operating	12,807,034.00
						Total for Unit: 7290	12,807,034.00
 Unit: 7350 Urban Areas Security Initiative							
1427	820	7350	9052			Tr To Fire/Rescue MSTU Fd 1300	95,150.00
						Non Operating	95,150.00
						Total for Unit: 7350	95,150.00
 Unit: 7490 Transfers-Drug Abuse Trust Fd							
1470	820	7490	9000			Tr To General Fund Fd 0001	275,051.00

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				<u>Adopted Budget</u>	
				Non Operating	275,051.00
				Total for Unit: 7490	275,051.00
Unit: 7607 Criminal Justice Transfers					
1500	820	7607	9000	Tr To General Fund Fd 0001	237,336.00
1507	820	7607	9000	Tr To General Fund Fd 0001	565,060.00
1507	820	7607	9062	Tr To Criminal Justice Fd 1323	15,197.00
0001	820	7607	9249	Tr To Criminal Justice Reserve Fund 1507	455,796.00
				Non Operating	1,273,389.00
				Total for Unit: 7607	1,273,389.00
Unit: 7669 Local L/E Block Grant FY 04-06					
1506	820	7669	9062	Tr To Criminal Justice Fd 1323	82,303.00
				Non Operating	82,303.00
				Total for Unit: 7669	82,303.00
Unit: 7691 Transfers-Radio Comm Program					
1262	820	7691	9201	Tr To 800MZ RR+I Fd 3801	104,424.00
				Non Operating	104,424.00
				Total for Unit: 7691	104,424.00
Unit: 9000 Transfers					
5000	820	9000	9204	Tr To Public Bldg Imprv Fd 3804	200,000.00
4000	820	9000	9209	Tr To Operation/Maint Fd 4001	97,115,000.00
4000	820	9000	9211	Tr To Capital Imprv Fd 4011	514,500.00
4012	820	9000	9211	Tr To Capital Imprv Fd 4011	7,563,000.00
4000	820	9000	9214	Tr To Debt Svc WUD 85 Fd 4030	1,764,000.00
4000	820	9000	9215	Tr To Debt Svc WUD ECR Loan Fd 4031	310,000.00
4000	820	9000	9217	Tr To Debt Svc WUD 98 Fd 4033	1,762,500.00
4000	820	9000	9220	Tr To Debt Svc WUD 03 Fd 4036	4,283,100.00
4110	820	9000	9221	Tr To Airport Operations Fd 4100	130,000.00
4111	820	9000	9221	Tr To Airport Operations Fd 4100	5,756,000.00
4114	820	9000	9221	Tr To Airport Operations Fd 4100	50,000.00
4130	820	9000	9221	Tr To Airport Operations Fd 4100	3,500.00
4131	820	9000	9221	Tr To Airport Operations Fd 4100	15,000.00
4137	820	9000	9221	Tr To Airport Operations Fd 4100	500.00
4138	820	9000	9221	Tr To Airport Operations Fd 4100	500.00
4100	820	9000	9222	Tr To Airport Capital Proj Fd 4110	1,300,000.00
4111	820	9000	9222	Tr To Airport Capital Proj Fd 4110	2,800,000.00

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					<u>Adopted Budget</u>
4100	820	9000	9223	Tr To Airport Imprv/Devlp Fd 4111	6,000,000.00
4112	820	9000	9223	Tr To Airport Imprv/Devlp Fd 4111	9,410,949.00
4100	820	9000	9227	Tr To DOA 60.150M Refnd 02 Fd 4130	2,650,000.00
4100	820	9000	9228	Tr To Debt Svc DOA 01 Fd 4131	8,268,000.00
4000	820	9000	9259	Tr To 27.775M Rev Ref WUD DS 2004 Fund 4037	5,577,300.00
4000	820	9000	9275	Tr To 50M NAV 2006 WUD DS Fund 4039	8,253,000.00
4100	820	9000	9300	Tr To Subordinated Debt 2006 DS Fund 4136	3,050,000.00
4100	820	9000	9304	Tr To 69M DOA 2006A DS Fund 4137	3,443,480.00
4100	820	9000	9305	Tr To 16M DOA 2006B DS Fund 4138	1,020,288.00
4000	820	9000	9339	Tr to WUD Lake Region R&R fd 4014	79,600.00
Non Operating					171,320,217.00
Total for Unit: 9000					171,320,217.00
 Unit: 9002 Transfers-Fund 1200					
1200	820	9002	9026	Tr To Co Trans Trust Fd 1201	96,340.00
Non Operating					96,340.00
Total for Unit: 9002					96,340.00
 Unit: 9003 Transfers-Fund 1202					
1202	820	9003	9162	Tr To Transport Imprv Fd 3500	54,650.00
Non Operating					54,650.00
Total for Unit: 9003					54,650.00
 Unit: 9007 Transfers-Fund 1481					
1481	820	9007	9000	Tr To General Fund Fd 0001	19,621,712.00
1481	820	9007	9052	Tr To Fire/Rescue MSTU Fd 1300	8,167,688.00
Non Operating					27,789,400.00
Total for Unit: 9007					27,789,400.00
 Unit: 9100 Transfers					
1260	820	9100	9000	Tr To General Fund Fd 0001	7,108,290.00
0001	820	9100	9001	Tr To Senior Citzn Cntrs Fd 1000	518,618.00
0001	820	9100	9002	Tr To HUD Supportive House Fd 1001	85,934.00
0001	820	9100	9003	Tr To Head Start Fd 1002	9,057,716.00
0001	820	9100	9004	Tr To Community Action Prog Fd 1003	1,086,917.00
0001	820	9100	9007	Tr To DOSS Admin Fd 1006	889,890.00
0001	820	9100	9008	Tr To DOSS Title III Fd 1007	2,616,674.00
0001	820	9100	9009	Tr To DOSS Comm Care Eldrly Fd 1008	806,002.00
0001	820	9100	9026	Tr To Co Trans Trust Fd 1201	9,924,198.00

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1260	820	9100	9026	Tr To Co Trans Trust Fd 1201	8,000,000.00
0001	820	9100	9033	Tr To Natural Areas Fd 1226	750,000.00
1253	820	9100	9040	Tr To Human Relations Camp Fd 1251	25,000.00
0001	820	9100	9052	Tr To Fire/Rescue MSTU Fd 1300	150,000.00
0001	820	9100	9062	Tr To Criminal Justice Fd 1323	618,099.00
0001	820	9100	9063	Tr To Palm Tran Operations Fd 1340	26,634,324.00
0001	820	9100	9064	Tr To Palm Tran Grants Fd 1341	208,535.00
0001	820	9100	9065	Tr To MPO Fd 1360	47,295.00
0001	820	9100	9099	Tr To Economic Developmt Fd 1539	1,779,845.00
1260	820	9100	9103	Tr To 233.6M CJFAC 90 Fd 2003	2,730,133.00
1260	820	9100	9106	Tr To 20M SS#3 2000, 800MZ Radio Fd 2008	1,393,653.00
1260	820	9100	9107	Tr To 14M SS#4 Vote Mach 01 Fd 2009	1,967,366.00
1260	820	9100	9109	Tr To 22.425M Rev Impr 97 Fd 2011	1,072,817.00
1260	820	9100	9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	7,674,593.00
1260	820	9100	9127	Tr To 50.8M SS#1 87 Fd 2406	1,865,617.00
1260	820	9100	9134	Tr To 32.775M CJC Rev 97 Fd 2505	1,874,626.00
1260	820	9100	9135	Tr To 117.485M CJF 93 Fd 2506	14,041,820.00
1260	820	9100	9136	Tr To 22.425M Adm Cmplx 93 Fd 2507	1,858,336.00
1260	820	9100	9138	Tr To 18.650M CJFAC Ref 02 Fd 2509	2,113,960.00
0001	820	9100	9162	Tr To Transport Imprv Fd 3500	750,000.00
0001	820	9100	9184	Tr To Park Imprv Fd 3600	1,100,000.00
0001	820	9100	9190	Tr To Beach Imprv Fd 3652	1,000,000.00
0001	820	9100	9201	Tr To 800MZ RR+I Fd 3801	733,416.00
0001	820	9100	9207	Tr To Capital Outlay Fd 3900	9,080,094.00
1260	820	9100	9240	Tr To 12M FAU/ScrippsDS Fd 2025	2,121,041.00
1260	820	9100	9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	5,172,423.00
1260	820	9100	9252	Tr To 34.6M NAV 2005 Scripps/Mecca Farms Land Acq Fd 2031	2,432,203.00
0001	820	9100	9257	Tr To Info Technology Cap Impr Fd 3901	11,030,266.00
1260	820	9100	9264	Tr To 27M SS# 7A 05 DS Restore Courthouse 2032	1,843,792.00
1260	820	9100	9266	Tr To Scripps Beeline DS Fund 2033	30,214.00
1260	820	9100	9268	Tr To 24.3M NAV 04 Tax Scripps DS Fund 2034	3,021,613.00
1260	820	9100	9280	Tr To 20M NAV 2005 DS Ref Fund 2514	2,046,264.00
1260	820	9100	9281	Tr To 16M NAV 2005 DS Ref Fund 2515	492,331.00
1260	820	9100	9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	956,597.00
1260	820	9100	9291	Tr To 15M NAV 2005 DS Fund 2040	1,124,100.00
1260	820	9100	9293	Tr To 13M NAV 05 FAU/ScrippsDS Fd 2041	1,714,244.00
1260	820	9100	9301	Tr To 3.1M SS#8 06 Park Marina DS Fd 2043	510,403.00
1260	820	9100	9308	Tr To 8.1M SS#9 06 So Cnty Golf DS Fd 2046	788,209.00
1260	820	9100	9312	Tr To 7.5M SS#7B 06 DS Fund 2048	615,730.00

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1260	820	9100	9316	Tfr to 16M SS10 Loan DS 2050	1,294.00
1260	820	9100	9321	Tr To 105M NAV 07 DS Scripps/Briger Fd 2052	1,898,483.00
1260	820	9100	9323	Tr To 167M NAV 07 DS Jail Expansion Fd 2053	2,390,424.00
1260	820	9100	9328	Tr To 11M Tax Ban 07 DS, Conv Cntr Hotel Fd 2037	690,924.00
0001	820	9100	9331	Tr To Optical Scan Voting Equip Grant Fd 1171	1,428,250.00
Non Operating					159,872,573.00
Total for Unit: 9100					159,872,573.00
Unit: 9225 911 Operations & Maintenance					
1424	820	9225	9052	Tr To Fire/Rescue MSTU Fd 1300	103,266.00
1424	820	9225	9498	Tr To PBSO Fd 1902	200,000.00
1433	820	9225	9498	Tr To PBSO Fd 1902	150,000.00
Non Operating					453,266.00
Total for Unit: 9225					453,266.00
Unit: 9235 911 Capital Replacements					
1424	820	9235	9052	Tr To Fire/Rescue MSTU Fd 1300	30,074.00
1424	820	9235	9498	Tr To PBSO Fd 1902	75,000.00
1433	820	9235	9498	Tr To PBSO Fd 1902	75,000.00
Non Operating					180,074.00
Total for Unit: 9235					180,074.00
Unit: 9245 911 Call Takers Salary Reimbursement					
1424	820	9245	9052	Tr To Fire/Rescue MSTU Fd 1300	58,820.00
1424	820	9245	9498	Tr To PBSO Fd 1902	225,000.00
1433	820	9245	9498	Tr To PBSO Fd 1902	300,000.00
Non Operating					583,820.00
Total for Unit: 9245					583,820.00
Unit: 9802 Reserves - Fund 130					
1261	820	9802	9907	Res-Future Cnstruction	550,286.00
Non Operating					550,286.00
Total for Unit: 9802					550,286.00
Unit: 9808 Reserves - Fund 172					
1262	820	9808	9902	Operating Reserves	840,950.00
Non Operating					840,950.00
Total for Unit: 9808					840,950.00

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					<u>Adopted Budget</u>
Unit: 9900 Reserves					
0001	820	9900	9901	Contingency Reserves	20,000,000.00
1381	820	9900	9902	Operating Reserves	31,496.00
0001	820	9900	9922	Res-Balances Forward	103,009,189.00
				Non Operating	123,040,685.00
				Total for Unit: 9900	123,040,685.00
 Unit: 9901 Criminal Justice Reserves					
0001	820	9901	9902	Operating Reserves	500,000.00
1500	820	9901	9902	Operating Reserves	601,946.00
1507	820	9901	9902	Operating Reserves	169,743.00
				Non Operating	1,271,689.00
				Total for Unit: 9901	1,271,689.00
 Unit: 9908 Reserves					
1401	820	9908	9946	Res For Street Lighting	686,517.00
				Non Operating	686,517.00
				Total for Unit: 9908	686,517.00
 Unit: 9909 Reserves-Savings Intended for FY 09					
0001	820	9909	9902	Operating Reserves	16,500,535.00
				Non Operating	16,500,535.00
				Total for Unit: 9909	16,500,535.00
 Unit: 9920 Res For Ag Res Management Fees					
1222	820	9920	9902	Operating Reserves	955,516.00
				Non Operating	955,516.00
				Total for Unit: 9920	955,516.00
 Unit: M205 FDEP Unit 11 Management Reserves					
1221	820	M205	9903	Principal Reserve	65,010.00
1221	820	M205	9906	Res-Restricted Projcts	22,418.00
				Non Operating	87,428.00
				Total for Unit: M205	87,428.00
 Unit: M206 SFWMD Unit 11 Management Reserves					
1221	820	M206	9903	Principal Reserve	1,248,098.00
1221	820	M206	9906	Res-Restricted Projcts	442,391.00
				Non Operating	1,690,489.00

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					<u>Adopted Budget</u>
Total for Unit: M206					1,690,489.00
Unit: M211 Unit 11 Eminent Domain Mgmt Reserves					
1221	820	M211	9903	Principal Reserve	2,898,377.00
1221	820	M211	9906	Res-Restricted Projts	1,029,754.00
Non Operating					3,928,131.00
Total for Unit: M211					3,928,131.00
Total for Dept: 820					579,384,998.00
Dept: Capital Non-Oper Expenditures					
Unit: 7303 Cost of Issuance fund 3026					
3026	821	7303	7303	Trustee Services	12,074.00
Debt Service					12,074.00
Total for Unit: 7303					12,074.00
Unit: 7312 Cost Of Issuance-Fund 3028					
3028	821	7312	7305	Issue Costs	32,372.00
Debt Service					32,372.00
Total for Unit: 7312					32,372.00
Unit: 7317 Cost of Issuance - Fund 3045					
3045	821	7317	7305	Issue Costs	2,500.00
Debt Service					2,500.00
Total for Unit: 7317					2,500.00
Unit: 7319 Cost of Issuance - Fund 3040					
3040	821	7319	7305	Issue Costs	12,138.00
Debt Service					12,138.00
Total for Unit: 7319					12,138.00
Unit: 8003 Constitutional Gas Tax					
3500	821	8003	9026	Tr To Co Trans Trust Fd 1201	12,647,253.00
Non Operating					12,647,253.00
Total for Unit: 8003					12,647,253.00
Unit: 8006 County Trans Trust					
3500	821	8006	9026	Tr To Co Trans Trust Fd 1201	2,000,000.00
Non Operating					2,000,000.00

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					<u>Adopted Budget</u>
Total for Unit: 8006					2,000,000.00
Unit: 9100 Transfers					
3804	821	9100	9063	Tr To Palm Tran Operations Fd 1340	23,100.00
				Non Operating	23,100.00
Total for Unit: 9100					23,100.00
Unit: 9105 Operating Subsidies - Trirail					
3500	821	9105	9063	Tr To Palm Tran Operations Fd 1340	7,500,000.00
				Non Operating	7,500,000.00
Total for Unit: 9105					7,500,000.00
Unit: 9119 Transfers-Fund 3050					
3050	821	9119	9316	Tfr to 16M SS10 Loan DS 2050	10,000.00
				Non Operating	10,000.00
Total for Unit: 9119					10,000.00
Unit: 9127 Transfers-Fund 3013					
3013	821	9127	9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	33,637.00
				Non Operating	33,637.00
Total for Unit: 9127					33,637.00
Unit: 9128 Transfers-Fund 3902					
3902	821	9128	9269	Tr To Court Information Technology Fund 1327	844,837.00
				Non Operating	844,837.00
Total for Unit: 9128					844,837.00
Unit: 9801 Reserves - Fund 301					
3900	821	9801	9901	Contingency Reserves	23,878.00
				Non Operating	23,878.00
Total for Unit: 9801					23,878.00
Unit: 9802 Reserves - Fund 303					
3800	821	9802	9908	Res-New Projects	324,885.00
				Non Operating	324,885.00
Total for Unit: 9802					324,885.00
Unit: 9803 Reserves - Fund 322					
3004	821	9803	9909	Res-Improvement Progrm	10,665.00

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					<u>Adopted Budget</u>
Non Operating					10,665.00
Total for Unit: 9803					10,665.00
Unit: 9806 Reserves - Fund 344					
3008	821	9806	9909	Res-Improvement Progrm	456,304.00
3008	821	9806	9928	Res/Fut Arbitrage Pymts	128,178.00
Non Operating					584,482.00
Total for Unit: 9806					584,482.00
Unit: 9807 Reserves - Fund 346					
3009	821	9807	9107	Tr To 14M SS#4 Vote Mach 01 Fd 2009	222,168.00
Non Operating					222,168.00
Total for Unit: 9807					222,168.00
Unit: 9809 Reserves - Fund 349					
3011	821	9809	9909	Res-Improvement Progrm	338,412.00
Non Operating					338,412.00
Total for Unit: 9809					338,412.00
Unit: 9811 Reserves - Fund 359					
3014	821	9811	9909	Res-Improvement Progrm	2,318,253.00
Non Operating					2,318,253.00
Total for Unit: 9811					2,318,253.00
Unit: 9812 Reserves - Fund 387					
3801	821	9812	9930	Equipment- Reserve	19,598,015.00
Non Operating					19,598,015.00
Total for Unit: 9812					19,598,015.00
Unit: 9814 Reserves - Fund 490					
3804	821	9814	9906	Res-Restricted Projcts	5,276,571.00
3804	821	9814	9907	Res-Future Cnstruction	2,073,444.00
Non Operating					7,350,015.00
Total for Unit: 9814					7,350,015.00
Unit: 9815 Reserves - Fund 491					
3805	821	9815	9909	Res-Improvement Progrm	2,768,094.00
Non Operating					2,768,094.00

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					<u>Adopted Budget</u>
Total for Unit: 9815					2,768,094.00
Unit: 9816 Reserves - Fund 3025					
3025	821	9816	9911	Res-Fut Dbt Svc Paymnts	154,977.00
				Non Operating	154,977.00
Total for Unit: 9816					154,977.00
Unit: 9817 Reserves - Fund 3020					
3020	821	9817	9908	Res-New Projects	9,737,403.00
				Non Operating	9,737,403.00
Total for Unit: 9817					9,737,403.00
Unit: 9818 Reserves - Fund 3034					
3034	821	9818	9907	Res-Future Cnstruction	14,616.00
				Non Operating	14,616.00
Total for Unit: 9818					14,616.00
Unit: 9822 Reserves - Fund 3028					
3028	821	9822	9911	Res-Fut Dbt Svc Paymnts	3,614,175.00
				Non Operating	3,614,175.00
Total for Unit: 9822					3,614,175.00
Unit: 9823 Reserves - Fund 3032					
3032	821	9823	9908	Res-New Projects	1,109,061.00
				Non Operating	1,109,061.00
Total for Unit: 9823					1,109,061.00
Unit: 9824 Reserves - Fund 3038					
3038	821	9824	9908	Res-New Projects	419,949.00
				Non Operating	419,949.00
Total for Unit: 9824					419,949.00
Unit: 9825 Reserves - Fund 3040					
3040	821	9825	9907	Res-Future Cnstruction	623,550.00
				Non Operating	623,550.00
Total for Unit: 9825					623,550.00
Unit: 9903 Fund 3901 Reserves					
3901	821	9903	9901	Contingency Reserves	39,677.00

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					<u>Adopted Budget</u>
Non Operating					39,677.00
Total for Unit: 9903					39,677.00
Unit: 9999 Reserves					
3803	821	9999	9909	Res-Improvement Progrm	1,183,434.00
Non Operating					1,183,434.00
Total for Unit: 9999					1,183,434.00
Unit: R025 Trees Only Streetscape					
3500	821	R025	9026	Tr To Co Trans Trust Fd 1201	2,061,906.00
Non Operating					2,061,906.00
Total for Unit: R025					2,061,906.00
Total for Dept: 821					75,615,526.00
Grand Total for FY 2008:					4,021,127,424.00