Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**140**													
Unit	**1220**	**Community Services**												
0001	140	1220	1401220PA	1201	Salaries & Wages Regular	1,768,903	2,517,494	2,517,494	2,385,833	2,699,792	0	0	0	2,699,792
0001	140	1220	1401220PA	1203	Salaries & Wages Seasonal	72,312	45,000	45,000	90,000	75,000	0	0	0	75,000
0001	140	1220	1401220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220PA	1401	Salaries & Wages Overtime	696	5,000	5,000	30,000	25,000	0	0	0	25,000
0001	140	1220	1401220PA	1501	Wages-Special-No Frs Contrib	4,260	5,500	5,500	2,500	2,500	0	0	0	2,500
0001	140	1220	1401220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220PA	2101	Fica-Taxes	121,243	152,635	152,635	147,150	167,387	0	0	0	167,387
0001	140	1220	1401220PA	2105	Fica Medicare	28,315	36,504	36,504	35,593	39,151	0	0	0	39,151
0001	140	1220	1401220PA	2201	Retirement Contributions-Frs	318,531	372,230	372,230	370,556	423,139	0	0	0	423,139
0001	140	1220	1401220PA	2301	Insurance-Life & Health	415,135	432,000	432,000	413,521	465,000	0	0	0	465,000
0001	140	1220	1401220PA	2401	Workers' Compensation	4,917	6,869	6,869	5,152	5,046	0	0	0	5,046
0001	140	1220	1401220PA	2501	Unemployment Compensation	1,375	1	1	0	1	0	0	0	1
					1401220PA	**2,735,687**	**3,573,235**	**3,573,235**	**3,480,305**	**3,902,018**	**0**	**0**	**0**	**3,902,018**
0001	140	1220	1401220OA	3129	Collection Agency Fees	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	3401	Other Contractual Services *	1,780	2,500	2,500	28,000	40,000	0	0	0	40,000
0001	140	1220	1401220OA	3404	Temp Serv/Contracted Salaries	0	1,000	1,000	0	1	0	0	0	1
0001	140	1220	1401220OA	3421	Contractual Services -Training	29,363	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	140	1220	1401220OA	4001	Travel And Per Diem	19,156	8,500	8,500	8,500	14,000	0	0	0	14,000
0001	140	1220	1401220OA	4007	Travel-Mileage	3,465	4,500	4,500	3,500	5,500	0	0	0	5,500
0001	140	1220	1401220OA	4205	Postage	5,000	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	140	1220	1401220OA	4301	Utilities/Electric	174	125	125	125	125	0	0	0	125
0001	140	1220	1401220OA	4310	Utilities/Waste Disposal	7,424	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	140	1220	1401220OA	4401	Rent	1	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4406	Rent-Office Equipment	15,309	14,500	14,500	15,000	19,000	0	0	0	19,000
0001	140	1220	1401220OA	4412	Rent-Storage/Warehouse Space *	1,215	2,500	2,500	400	400	0	0	0	400
0001	140	1220	1401220OA	4420	Rent-Motor Pool Vehicles	594	345	345	1,145	780	0	0	0	780
0001	140	1220	1401220OA	4502	Casualty Self Ins Premiums	325,780	339,153	339,153	254,365	245,557	0	0	0	245,557
0001	140	1220	1401220OA	4610	Repair/Maint-Buildings	0	1	1	450	450	0	0	0	450
0001	140	1220	1401220OA	4620	Rep/Maint-Equipment	0	1	1	1,500	1,500	0	0	0	1,500
0001	140	1220	1401220OA	4625	Rep/Maint-Motor Pool Vehicles	5,300	2,091	2,091	2,091	5,312	0	0	0	5,312
0001	140	1220	1401220OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4801	Promotl Activities (Ord 86-19)	16,978	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	140	1220	1401220OA	4811	Promotional Items	472	3,000	3,000	5,000	5,000	0	0	0	5,000
0001	140	1220	1401220OA	4901	Oth Currnt Chrges & Obligtions	3,273	1	1	1,800	1,200	0	0	0	1,200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	140	1220	1401220OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4909	Licenses & Permits	650	1	1	1,200	1,200	0	0	0	1,200
0001	140	1220	1401220OA	4910	Fines And Penalties	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4941	Registration Fees	12,227	3,000	3,000	12,000	6,500	0	0	0	6,500
0001	140	1220	1401220OA	4945	Advertising	116	250	250	2,500	2,500	0	0	0	2,500
0001	140	1220	1401220OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	5101	Office Supplies	20,976	15,000	15,000	15,000	20,000	0	0	0	20,000
0001	140	1220	1401220OA	5111	Office Furniture And Equipment	22,874	5,707	5,707	15,000	2,000	0	0	0	2,000
0001	140	1220	1401220OA	5112	Telephone Equipment/Install	403	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	5121	Data Procssng Sftwre/Accessres	37,552	140,963	140,963	62,749	79,008	0	0	0	79,008
0001	140	1220	1401220OA	5201	Materials/Supplies Operating	65	2,000	2,000	0	1	0	0	0	1
0001	140	1220	1401220OA	5214	Diesel Fuel *Sobj	0	0	0	0	266	0	0	0	266
0001	140	1220	1401220OA	5215	Gasoline	405	811	811	1,622	208	0	0	0	208
0001	140	1220	1401220OA	5248	Clothing & Wearing Apparel	55	250	250	0	1	0	0	0	1
0001	140	1220	1401220OA	5401	Books, Publicatns & Subscrptns	4,544	3,800	3,800	3,500	3,500	0	0	0	3,500
0001	140	1220	1401220OA	5412	Dues & Memberships	4,775	1,500	1,500	3,000	3,000	0	0	0	3,000
					1401220OA	**539,927**	**588,506**	**588,506**	**474,447**	**494,016**	**0**	**0**	**0**	**494,016**
	Total	**1220**	**Community Services**			**3,275,614**	**4,161,741**	**4,161,741**	**3,954,752**	**4,396,034**	**0**	**0**	**0**	**4,396,034**
Unit	**HOLD**	**Payroll Holding Account**												
0001	140	HOLD	140HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					140HOLDPA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**143**													
Unit	**1280**	**Housing Finance Authority**												
0001	143	1280	1431280PA	1201	Salaries & Wages Regular	285,441	295,659	295,659	290,963	308,421	0	0	0	308,421
0001	143	1280	1431280PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	2101	Fica-Taxes	15,682	15,597	15,597	15,306	16,061	0	0	0	16,061

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0001	143	1280	1431280PA	2105	Fica Medicare	4,119	4,287	4,287	4,219	4,472	0	0	0	4,472
0001	143	1280	1431280PA	2201	Retirement Contributions-Frs	45,044	47,168	47,168	46,177	49,311	0	0	0	49,311
0001	143	1280	1431280PA	2301	Insurance-Life & Health	19,994	28,800	28,800	28,800	30,000	0	0	0	30,000
0001	143	1280	1431280PA	2401	Workers' Compensation	452	444	444	333	337	0	0	0	337
					1431280PA	**370,732**	**391,959**	**391,959**	**385,798**	**408,606**	**0**	**0**	**0**	**408,606**
0001	143	1280	1431280OA	4001	Travel And Per Diem	0	125	125	0	125	0	0	0	125
0001	143	1280	1431280OA	4104	Comm/Commercial-Toll	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	4205	Postage	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	4412	Rent-Storage/Warehouse Space *	251	876	876	600	600	0	0	0	600
0001	143	1280	1431280OA	4502	Casualty Self Ins Premiums	1,614	1,426	1,426	1,070	968	0	0	0	968
0001	143	1280	1431280OA	4620	Rep/Maint-Equipment	0	200	200	0	200	0	0	0	200
0001	143	1280	1431280OA	4941	Registration Fees	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	4979	BOCC- indirect costs	34,267	36,062	36,062	36,062	37,694	0	0	0	37,694
0001	143	1280	1431280OA	5101	Office Supplies	0	3,597	3,597	3,597	3,597	0	0	0	3,597
0001	143	1280	1431280OA	5111	Office Furniture And Equipment	0	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	143	1280	1431280OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
					1431280OA	**36,132**	**46,536**	**46,536**	**44,829**	**47,434**	**0**	**0**	**0**	**47,434**
	Total	**1280**	**Housing Finance Authority**			**406,864**	**438,495**	**438,495**	**430,627**	**456,040**	**0**	**0**	**0**	**456,040**
DEPT	**146**													
Unit	**7621**	**Behavioral Health and Substance Use Response**												
0001	146	7621	1467621PA	1201	Salaries & Wages Regular	126,536	215,120	155,620	98,378	164,326	0	0	0	164,326
0001	146	7621	1467621PA	1203	Salaries & Wages Seasonal	36,662	23,000	23,000	29,578	23,000	0	0	0	23,000
0001	146	7621	1467621PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	146	7621	1467621PA	1501	Wages-Special-No Frs Contrib	660	1	1	660	660	0	0	0	660
0001	146	7621	1467621PA	2101	Fica-Taxes	9,910	13,338	9,649	7,923	10,188	0	0	0	10,188
0001	146	7621	1467621PA	2105	Fica Medicare	2,318	3,120	2,257	1,853	2,382	0	0	0	2,382
0001	146	7621	1467621PA	2201	Retirement Contributions-Frs	22,170	30,010	21,710	17,450	22,923	0	0	0	22,923
0001	146	7621	1467621PA	2301	Insurance-Life & Health	18,323	43,200	28,800	9,986	30,000	0	0	0	30,000
0001	146	7621	1467621PA	2401	Workers' Compensation	252	138	138	104	178	0	0	0	178
0001	146	7621	1467621PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					1467621PA	**216,830**	**327,929**	**241,177**	**165,932**	**253,659**	**0**	**0**	**0**	**253,659**
0001	146	7621	1467621OA	3101	Professional Services	500	5,000	5,000	0	0	0	0	0	0
0001	146	7621	1467621OA	3401	Other Contractual Services *	1,702,242	2,361,532	2,448,284	2,004,720	2,454,783	0	-1,000,000	0	1,454,783
0001	146	7621	1467621OA	4001	Travel And Per Diem	1,465	5,000	5,000	0	2,500	0	0	0	2,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	146	7621	1467621OA	4007	Travel-Mileage	2,489	1,499	1,499	2,161	2,500	0	0	0	2,500
0001	146	7621	1467621OA	4502	Casualty Self Ins Premiums	950	1	1	0	488	0	0	0	488
0001	146	7621	1467621OA	4901	Oth Currnt Chrges & Obligtions	1,500	1	1	0	1	0	0	0	1
0001	146	7621	1467621OA	4941	Registration Fees	80	500	500	0	500	0	0	0	500
0001	146	7621	1467621OA	4945	Advertising	105	1	1	1,566	1	0	0	0	1
0001	146	7621	1467621OA	5101	Office Supplies	96	500	500	435	500	0	0	0	500
0001	146	7621	1467621OA	5121	Data Procssng Sftwre/Accessres	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	146	7621	1467621OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
0001	146	7621	1467621OA	5412	Dues & Memberships	0	1	1	0	0	0	0	0	0
					1467621OA	**1,709,426**	**2,377,036**	**2,463,788**	**2,008,882**	**2,464,273**	**0**	**-1,000,000**	**0**	**1,464,273**
	Total	**7621**	**Behavioral Health and Substance Use Response**			**1,926,256**	**2,704,965**	**2,704,965**	**2,174,814**	**2,717,932**	**0**	**-1,000,000**	**0**	**1,717,932**
Unit	**7622**	**Comprehensive Opioid Abuse Program**												
0001	146	7622	1467622OA	3401	Other Contractual Services *	315,479	0	0	0	0	0	0	0	0
					1467622OA	**315,479**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7622**	**Comprehensive Opioid Abuse Program**			**315,479**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**HOLD**	**Payroll Holding Account**												
0001	146	HOLD	146HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					146HOLDPA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**148**													
Unit	**1221**	**Homeless Resource Center**												
0001	148	1221	1481221XA	9627	Charge-Off From Other Cost Ctr	30,294	100,000	100,000	100,000	100,000	0	0	0	100,000
					1481221XA	**30,294**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
0001	148	1221	1481221PA	1201	Salaries & Wages Regular	311,134	426,086	426,086	315,000	441,864	0	0	0	441,864
0001	148	1221	1481221PA	1203	Salaries & Wages Seasonal	19,900	1	1	20,000	1	0	0	0	1
0001	148	1221	1481221PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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0001	148	1221	1481221PA	1401	Salaries & Wages Overtime	899	1	1	4,129	1	0	0	0	1
0001	148	1221	1481221PA	1501	Wages-Special-No Frs Contrib	6,656	1	1	6,700	360	0	0	0	360
0001	148	1221	1481221PA	2101	Fica-Taxes	20,177	26,417	26,417	26,417	27,396	0	0	0	27,396
0001	148	1221	1481221PA	2105	Fica Medicare	4,719	6,178	6,178	6,178	6,408	0	0	0	6,408
0001	148	1221	1481221PA	2201	Retirement Contributions-Frs	44,487	59,439	59,439	59,439	136,508	0	0	0	136,508
0001	148	1221	1481221PA	2301	Insurance-Life & Health	75,075	115,200	115,200	115,200	45,000	0	0	0	45,000
					1481221PA	**483,047**	**633,324**	**633,324**	**553,063**	**657,539**	**0**	**0**	**0**	**657,539**
0001	148	1221	1481221OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	148	1221	1481221OA	3401	Other Contractual Services *	4,255,652	4,698,774	4,488,366	4,412,024	4,698,774	0	0	0	4,698,774
0001	148	1221	1481221OA	3403	Custodial Or Janitorial Srvces	172,193	145,000	145,000	175,000	145,000	0	0	0	145,000
0001	148	1221	1481221OA	3405	Security Services	460,295	714,425	714,425	456,000	785,868	0	0	0	785,868
0001	148	1221	1481221OA	3419	Contracted Food	19,310	25,000	25,000	20,000	25,000	0	0	0	25,000
0001	148	1221	1481221OA	4007	Travel-Mileage	343	500	500	500	500	0	0	0	500
0001	148	1221	1481221OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	148	1221	1481221OA	4301	Utilities/Electric	78,952	85,000	85,000	80,000	85,000	0	0	0	85,000
0001	148	1221	1481221OA	4304	Utilities/Water	67,327	55,000	55,000	68,000	70,000	0	0	0	70,000
0001	148	1221	1481221OA	4308	Utilities/Gas	5,100	3,000	3,000	5,500	5,500	0	0	0	5,500
0001	148	1221	1481221OA	4310	Utilities/Waste Disposal	21,071	20,000	20,000	88,407	88,407	0	0	0	88,407
0001	148	1221	1481221OA	4401	Rent	222	1,530	1,530	250	1,530	0	0	0	1,530
0001	148	1221	1481221OA	4406	Rent-Office Equipment	7,208	20,000	20,000	8,000	20,000	0	0	0	20,000
0001	148	1221	1481221OA	4605	Maintenance-Grounds	0	15,000	15,000	2,000	15,000	0	0	0	15,000
0001	148	1221	1481221OA	4610	Repair/Maint-Buildings	67,851	169,947	169,947	100,000	169,947	0	0	0	169,947
0001	148	1221	1481221OA	4909	Licenses & Permits	800	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	148	1221	1481221OA	5111	Office Furniture And Equipment	1,903	5,000	5,000	2,000	2,500	0	0	0	2,500
0001	148	1221	1481221OA	5121	Data Procssng Sftwre/Accessres	5,384	50,000	50,000	6,000	10,000	0	0	0	10,000
					1481221OA	**5,163,610**	**6,010,178**	**5,799,770**	**5,424,681**	**6,125,028**	**0**	**0**	**0**	**6,125,028**
	Total	**1221**	**Homeless Resource Center**			**5,676,951**	**6,743,502**	**6,533,094**	**6,077,744**	**6,882,567**	**0**	**0**	**0**	**6,882,567**
Unit	**1222**	**Family Shelter**												
0001	148	1222	1481222XA	9627	Charge-Off From Other Cost Ctr	7,547	40,000	40,000	40,000	40,000	0	0	0	40,000
					1481222XA	**7,547**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
0001	148	1222	1481222OA	3401	Other Contractual Services *	413,951	413,951	413,951	413,951	413,951	0	0	0	413,951
0001	148	1222	1481222OA	4301	Utilities/Electric	25,365	25,000	25,000	31,785	25,000	0	0	0	25,000
0001	148	1222	1481222OA	4304	Utilities/Water	40,227	45,000	45,000	42,392	45,000	0	0	0	45,000
0001	148	1222	1481222OA	4310	Utilities/Waste Disposal	23,504	12,500	12,500	25,000	12,500	0	0	0	12,500
0001	148	1222	1481222OA	4605	Maintenance-Grounds	0	5,000	5,000	0	5,000	0	0	0	5,000

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	148	1222	1481222OA	4610	Repair/Maint-Buildings	20,088	22,000	22,000	5,986	22,000	0	0	0	22,000
0001	148	1222	1481222OA	4904	Property Assessments	0	400	400	400	400	0	0	0	400
0001	148	1222	1481222OA	4909	Licenses & Permits	25	100	100	100	100	0	0	0	100
					1481222OA	**523,159**	**523,951**	**523,951**	**519,614**	**523,951**	**0**	**0**	**0**	**523,951**
	Total	**1222**	**Family Shelter**			**530,706**	**563,951**	**563,951**	**559,614**	**563,951**	**0**	**0**	**0**	**563,951**
Unit	**1223**	**Emergency Shelter ANNEX**												
0001	148	1223	1481223PA	1201	Salaries & Wages Regular	387,275	0	0	0	0	0	0	0	0
0001	148	1223	1481223PA	1501	Wages-Special-No Frs Contrib	4,070	0	0	0	0	0	0	0	0
0001	148	1223	1481223PA	2101	Fica-Taxes	22,971	0	0	0	0	0	0	0	0
0001	148	1223	1481223PA	2105	Fica Medicare	5,372	0	0	0	0	0	0	0	0
0001	148	1223	1481223PA	2201	Retirement Contributions-Frs	58,615	0	0	0	0	0	0	0	0
0001	148	1223	1481223PA	2301	Insurance-Life & Health	131,673	0	0	0	0	0	0	0	0
					1481223PA	**609,977**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	148	1223	1481223OA	3401	Other Contractual Services *	1,718,600	0	0	0	0	0	0	0	0
0001	148	1223	1481223OA	3403	Custodial Or Janitorial Srvces	1,953	0	0	0	0	0	0	0	0
0001	148	1223	1481223OA	3405	Security Services	546,887	0	0	0	0	0	0	0	0
0001	148	1223	1481223OA	3419	Contracted Food	61,104	0	0	0	0	0	0	0	0
0001	148	1223	1481223OA	4007	Travel-Mileage	9,280	0	0	0	0	0	0	0	0
0001	148	1223	1481223OA	4406	Rent-Office Equipment	6,185	0	0	0	0	0	0	0	0
0001	148	1223	1481223OA	4610	Repair/Maint-Buildings	76,103	0	0	0	0	0	0	0	0
					1481223OA	**2,420,112**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	148	1223	1481223GA	8301	Contributions For Individuals	-11,280	0	0	0	0	0	0	0	0
					1481223GA	**-11,280**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1223**	**Emergency Shelter ANNEX**			**3,018,808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1224**	**Glades Non Congregate Shelter PAHOKEE**												
0001	148	1224	1481224OA	3401	Other Contractual Services *	985,017	1,077,421	1,131,292	1,131,292	1,131,292	0	0	0	1,131,292
0001	148	1224	1481224OA	3405	Security Services	460,322	598,244	598,244	475,000	658,068	0	0	0	658,068
0001	148	1224	1481224OA	3419	Contracted Food	0	12,000	12,000	0	100	0	0	0	100
0001	148	1224	1481224OA	4301	Utilities/Electric	50,787	66,840	66,840	60,228	63,518	0	0	0	63,518
0001	148	1224	1481224OA	4304	Utilities/Water	22,072	20,400	20,400	22,269	25,000	0	0	0	25,000
0001	148	1224	1481224OA	4406	Rent-Office Equipment	392	1	1	500	500	0	0	0	500
0001	148	1224	1481224OA	4610	Repair/Maint-Buildings	20	50,000	50,000	100	100	0	0	0	100

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	148	1224	1481224OA	4904	Property Assessments	86	1	1	100	100	0	0	0	100
0001	148	1224	1481224OA	5111	Office Furniture And Equipment	17,460	0	0	0	0	0	0	0	0
					1481224OA	**1,536,156**	**1,824,907**	**1,878,778**	**1,689,489**	**1,878,678**	**0**	**0**	**0**	**1,878,678**
	Total	**1224**	**Glades Non Congregate Shelter PAHOKEE**			**1,536,156**	**1,824,907**	**1,878,778**	**1,689,489**	**1,878,678**	**0**	**0**	**0**	**1,878,678**
Unit	**1225**	**Glades Shelter Intake Facility BELLE GLADE**												
0001	148	1225	1481225OA	3401	Other Contractual Services *	718,280	721,752	757,666	754,194	757,666	0	0	0	757,666
0001	148	1225	1481225OA	3403	Custodial Or Janitorial Srvces	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	148	1225	1481225OA	3405	Security Services	114,923	375,000	375,000	231,796	375,000	0	0	0	375,000
0001	148	1225	1481225OA	4406	Rent-Office Equipment	393	1	1	500	3,000	0	0	0	3,000
0001	148	1225	1481225OA	4610	Repair/Maint-Buildings	1,653	30,000	30,000	45,534	26,702	0	0	0	26,702
0001	148	1225	1481225OA	4904	Property Assessments	283	1	1	300	300	0	0	0	300
0001	148	1225	1481225OA	5111	Office Furniture And Equipment	2,330	0	0	0	0	0	0	0	0
					1481225OA	**837,862**	**1,127,754**	**1,163,668**	**1,032,324**	**1,163,668**	**0**	**0**	**0**	**1,163,668**
	Total	**1225**	**Glades Shelter Intake Facility BELLE GLADE**			**837,862**	**1,127,754**	**1,163,668**	**1,032,324**	**1,163,668**	**0**	**0**	**0**	**1,163,668**
Unit	**1226**	**HRC2**												
0001	148	1226	1481226PA	1201	Salaries & Wages Regular	0	434,936	434,936	359,207	407,960	0	0	0	407,960
0001	148	1226	1481226PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	148	1226	1481226PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	148	1226	1481226PA	1501	Wages-Special-No Frs Contrib	0	1	1	3,178	3,300	0	0	0	3,300
0001	148	1226	1481226PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	148	1226	1481226PA	2101	Fica-Taxes	0	26,966	26,966	21,467	25,294	0	0	0	25,294
0001	148	1226	1481226PA	2105	Fica Medicare	0	6,307	6,307	5,018	5,916	0	0	0	5,916
0001	148	1226	1481226PA	2201	Retirement Contributions-Frs	0	66,690	66,690	55,614	63,656	0	0	0	63,656
0001	148	1226	1481226PA	2301	Insurance-Life & Health	0	100,800	100,800	107,522	90,000	0	0	0	90,000
					1481226PA	**0**	**635,703**	**635,703**	**552,006**	**596,129**	**0**	**0**	**0**	**596,129**
0001	148	1226	1481226OA	3401	Other Contractual Services *	0	2,781,998	2,902,621	2,678,548	2,948,621	0	0	0	2,948,621
0001	148	1226	1481226OA	3403	Custodial Or Janitorial Srvces	0	126,000	126,000	25,000	35,595	0	0	0	35,595
0001	148	1226	1481226OA	3405	Security Services	0	679,800	679,800	553,302	747,780	0	0	0	747,780
0001	148	1226	1481226OA	3419	Contracted Food	1,072	135,000	135,000	62,000	135,000	0	0	0	135,000
0001	148	1226	1481226OA	4007	Travel-Mileage	0	1,000	1,000	10,000	10,000	0	0	0	10,000
0001	148	1226	1481226OA	4406	Rent-Office Equipment	0	1	1	7,000	7,000	0	0	0	7,000
0001	148	1226	1481226OA	4610	Repair/Maint-Buildings	0	282,088	282,088	141,044	282,088	0	0	0	282,088
0001	148	1226	1481226OA	4901	Oth Currnt Chrges & Obligtions	0	110,177	110,177	0	110,177	0	0	0	110,177
0001	148	1226	1481226OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1481226OA	**1,072**	**4,116,065**	**4,236,688**	**3,476,894**	**4,276,262**	**0**	**0**	**0**	**4,276,262**
	Total	**1226**	**HRC2**			**1,072**	**4,751,768**	**4,872,391**	**4,028,900**	**4,872,391**	**0**	**0**	**0**	**4,872,391**
Unit	**1227**	**Senior Supportive Housing Center**												
0001	148	1227	1481227OA	3401	Other Contractual Services *	0	0	0	0	0	0	796,970	0	796,970
0001	148	1227	1481227OA	3405	Security Services	0	0	0	0	0	0	492,000	0	492,000
0001	148	1227	1481227OA	3419	Contracted Food	0	0	0	0	0	0	200,000	0	200,000
0001	148	1227	1481227OA	4301	Utilities/Electric	0	0	0	0	0	0	150,000	0	150,000
0001	148	1227	1481227OA	4304	Utilities/Water	0	0	0	0	0	0	90,000	0	90,000
0001	148	1227	1481227OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	150,000	0	150,000
0001	148	1227	1481227OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	15,000	0	15,000
					1481227OA	**0**	**0**	**0**	**0**	**0**	**0**	**1,893,970**	**0**	**1,893,970**
	Total	**1227**	**Senior Supportive Housing Center**			**0**	**0**	**0**	**0**	**0**	**0**	**1,893,970**	**0**	**1,893,970**
Unit	**1310**	**Human Services Admin**												
0001	148	1310	1481310PA	1201	Salaries & Wages Regular	3,476,715	3,911,634	3,911,634	3,529,835	3,868,555	0	0	0	3,868,555
0001	148	1310	1481310PA	1203	Salaries & Wages Seasonal	132,038	1	1	135,000	1	0	0	0	1
0001	148	1310	1481310PA	1301	Sal & Wages Non-Frs Employees	2,640	1	1	3,000	1	0	0	0	1
0001	148	1310	1481310PA	1401	Salaries & Wages Overtime	1,186	1	1	37,839	1	0	0	0	1
0001	148	1310	1481310PA	1501	Wages-Special-No Frs Contrib	11,270	18,000	18,000	11,610	11,940	0	0	0	11,940
0001	148	1310	1481310PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310PA	2101	Fica-Taxes	217,628	242,087	242,087	220,000	239,436	0	0	0	239,436
0001	148	1310	1481310PA	2105	Fica Medicare	50,897	56,617	56,617	51,000	55,999	0	0	0	55,999
0001	148	1310	1481310PA	2201	Retirement Contributions-Frs	498,890	551,187	551,187	500,000	544,985	0	0	0	544,985
0001	148	1310	1481310PA	2301	Insurance-Life & Health	707,310	849,600	849,600	710,000	810,000	0	0	0	810,000
0001	148	1310	1481310PA	2401	Workers' Compensation	75,495	70,321	70,321	52,741	48,683	0	0	0	48,683
					1481310PA	**5,174,068**	**5,699,450**	**5,699,450**	**5,251,025**	**5,579,602**	**0**	**0**	**0**	**5,579,602**
0001	148	1310	1481310OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	3128	Investigative Service	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	3401	Other Contractual Services *	0	185,750	185,750	0	185,750	0	0	0	185,750
0001	148	1310	1481310OA	3404	Temp Serv/Contracted Salaries	0	31,000	31,000	0	14,487	0	0	0	14,487
0001	148	1310	1481310OA	3405	Security Services	58,284	82,500	82,500	57,867	90,750	0	0	0	90,750
0001	148	1310	1481310OA	3421	Contractual Services -Training	0	4,000	4,000	0	4,000	0	0	0	4,000
0001	148	1310	1481310OA	3457	Moving Expense-County Property	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	148	1310	1481310OA	4001	Travel And Per Diem	6,840	5,000	5,000	6,669	7,000	0	0	0	7,000
0001	148	1310	1481310OA	4007	Travel-Mileage	23,585	30,000	30,000	26,073	30,000	0	0	0	30,000

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	148	1310	1481310OA	4205	Postage	520	4,000	4,000	500	4,000	0	0	0	4,000
0001	148	1310	1481310OA	4304	Utilities/Water	400	2,600	2,600	312	2,600	0	0	0	2,600
0001	148	1310	1481310OA	4310	Utilities/Waste Disposal	0	101	101	0	100	0	0	0	100
0001	148	1310	1481310OA	4401	Rent	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4406	Rent-Office Equipment	11,663	12,000	12,000	12,000	17,000	0	0	0	17,000
0001	148	1310	1481310OA	4412	Rent-Storage/Warehouse Space *	0	500	500	0	500	0	0	0	500
0001	148	1310	1481310OA	4417	Rental-Telephone Equipment	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4420	Rent-Motor Pool Vehicles	126	442	442	442	461	0	0	0	461
0001	148	1310	1481310OA	4502	Casualty Self Ins Premiums	38,845	30,511	30,511	22,883	19,639	0	0	0	19,639
0001	148	1310	1481310OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1,336	0	0	0	1,336
0001	148	1310	1481310OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4801	Promotl Activities (Ord 86-19)	12,218	8,000	8,000	942	13,000	0	0	0	13,000
0001	148	1310	1481310OA	4901	Oth Currnt Chrges & Obligtions	474	1	1	237	1	0	0	0	1
0001	148	1310	1481310OA	4909	Licenses & Permits	0	200	200	200	200	0	0	0	200
0001	148	1310	1481310OA	4941	Registration Fees	2,542	2,900	2,900	4,434	2,900	0	0	0	2,900
0001	148	1310	1481310OA	4945	Advertising	196	501	501	4,698	500	0	0	0	500
0001	148	1310	1481310OA	4958	Refund Prior Years Revenues	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	5101	Office Supplies	7,789	15,000	15,000	7,080	15,000	0	0	0	15,000
0001	148	1310	1481310OA	5111	Office Furniture And Equipment	597	16,453	16,453	0	16,453	0	0	0	16,453
0001	148	1310	1481310OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	5121	Data Procssng Sftwre/Accessres	10,563	25,000	25,000	17,775	25,000	0	0	0	25,000
0001	148	1310	1481310OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	5215	Gasoline	4,674	5,701	5,701	5,701	6,316	0	0	0	6,316
0001	148	1310	1481310OA	5248	Clothing & Wearing Apparel	11,544	9,832	9,832	15,000	15,000	0	0	0	15,000
0001	148	1310	1481310OA	5401	Books, Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
0001	148	1310	1481310OA	5412	Dues & Memberships	0	500	500	500	500	0	0	0	500
					1481310OA	**190,859**	**473,656**	**473,656**	**183,464**	**473,656**	**0**	**0**	**0**	**473,656**
0001	148	1310	1481310CA	6405	Data Processing Equipment	32,059	0	0	0	0	0	0	0	0
					1481310CA	**32,059**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1310**	**Human Services Admin**			**5,396,986**	**6,173,106**	**6,173,106**	**5,434,489**	**6,053,258**	**0**	**0**	**0**	**6,053,258**

Unit 1317 NACO Prescription Drug Discount Card

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	148	1317	1481317OA	4205	Postage	0	500	500	0	0	0	0	0	0
0001	148	1317	1481317OA	4801	Promotl Activities (Ord 86-19)	0	500	500	0	0	0	0	0	0
0001	148	1317	1481317OA	4945	Advertising	36,912	0	0	0	0	0	0	0	0
					1481317OA	**36,912**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1317**	**NACO Prescription Drug Discount Card**			**36,912**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1318**	**Client Management Information System**												
0001	148	1318	1481318OA	4909	Licenses & Permits	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	148	1318	1481318OA	5121	Data Procssng Sftwre/Accessres	170,820	177,651	177,651	177,651	184,761	0	0	0	184,761
					1481318OA	**170,820**	**179,651**	**179,651**	**177,651**	**186,761**	**0**	**0**	**0**	**186,761**
	Total	**1318**	**Client Management Information System**			**170,820**	**179,651**	**179,651**	**177,651**	**186,761**	**0**	**0**	**0**	**186,761**
Unit	**1331**	**Homeless Services-County**												
0001	148	1331	1481331OA	3401	Other Contractual Services *	604,238	756,910	356,910	480,000	757,402	0	0	0	757,402
0001	148	1331	1481331OA	4420	Rent-Motor Pool Vehicles	46,164	57,556	57,556	57,556	59,042	0	0	0	59,042
0001	148	1331	1481331OA	4625	Rep/Maint-Motor Pool Vehicles	14,538	15,092	15,092	15,092	15,024	0	0	0	15,024
0001	148	1331	1481331OA	5215	Gasoline	6,429	8,904	8,904	8,904	6,994	0	0	0	6,994
					1481331OA	**671,368**	**838,462**	**438,462**	**561,552**	**838,462**	**0**	**0**	**0**	**838,462**
0001	148	1331	1481331CA	6401	Machinery & Equipment	0	30,450	30,450	0	30,450	0	0	0	30,450
					1481331CA	**0**	**30,450**	**30,450**	**0**	**30,450**	**0**	**0**	**0**	**30,450**
	Total	**1331**	**Homeless Services-County**			**671,368**	**868,912**	**468,912**	**561,552**	**868,912**	**0**	**0**	**0**	**868,912**
Unit	**1341**	**FPL Care to Share**												
0001	148	1341	1481341GA	8301	Contributions For Individuals	683,005	240,000	382,548	382,548	165,000	0	0	0	165,000
					1481341GA	**683,005**	**240,000**	**382,548**	**382,548**	**165,000**	**0**	**0**	**0**	**165,000**
	Total	**1341**	**FPL Care to Share**			**683,005**	**240,000**	**382,548**	**382,548**	**165,000**	**0**	**0**	**0**	**165,000**
Unit	**1354**	**DCF Unified Homeless Contract**												
0001	148	1354	1481354PA	1201	Salaries & Wages Regular	125,195	136,446	136,446	136,446	116,411	0	0	0	116,411
0001	148	1354	1481354PA	2101	Fica-Taxes	7,220	8,460	8,460	8,460	7,218	0	0	0	7,218
0001	148	1354	1481354PA	2105	Fica Medicare	1,689	1,978	1,978	1,978	1,688	0	0	0	1,688
0001	148	1354	1481354PA	2201	Retirement Contributions-Frs	16,288	19,034	19,034	19,034	31,204	0	0	0	31,204
0001	148	1354	1481354PA	2301	Insurance-Life & Health	16,307	28,800	28,800	28,800	15,000	0	0	0	15,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1481354PA	**166,699**	**194,718**	**194,718**	**194,718**	**171,521**	**0**	**0**	**0**	**171,521**
0001	148	1354	1481354OA	3401	Other Contractual Services *	402,977	1	1	0	1	0	0	0	1
0001	148	1354	1481354OA	3421	Contractual Services -Training	0	4,916	304,882	292,944	2,000	0	0	0	2,000
0001	148	1354	1481354OA	4001	Travel And Per Diem	712	0	0	0	0	0	0	0	0
0001	148	1354	1481354OA	4007	Travel-Mileage	69	200	200	200	177	0	0	0	177
0001	148	1354	1481354OA	4941	Registration Fees	798	0	0	0	0	0	0	0	0
0001	148	1354	1481354OA	5121	Data Procssng Sftwre/Accessres	3,200	1	1	3,200	1	0	0	0	1
0001	148	1354	1481354OA	5243	Personal Care Items	0	0	0	3,400	1	0	0	0	1
0001	148	1354	1481354OA	5248	Clothing & Wearing Apparel	3,265	5,000	5,000	5,000	2,179	0	0	0	2,179
0001	148	1354	1481354OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
					1481354OA	**411,021**	**10,119**	**310,085**	**304,744**	**4,360**	**0**	**0**	**0**	**4,360**
0001	148	1354	1481354GA	8201	Contributions-Non-Govts Agnces	73,109	124,000	2,176,121	1,349,550	124,000	0	0	0	124,000
0001	148	1354	1481354GA	8301	Contributions For Individuals	0	0	0	41,696	220,193	0	0	0	220,193
					1481354GA	**73,109**	**124,000**	**2,176,121**	**1,391,246**	**344,193**	**0**	**0**	**0**	**344,193**
	Total	**1354**	**DCF Unified Homeless Contract**			**650,829**	**328,837**	**2,680,924**	**1,890,708**	**520,074**	**0**	**0**	**0**	**520,074**
Unit	**1358**	**Financial Assistance**												
0001	148	1358	1481358OA	3105	Hospital Service For Indigent	0	39,000	39,000	0	38,099	0	0	0	38,099
0001	148	1358	1481358OA	3128	Investigative Service	1,542	2,099	2,099	1,539	3,000	0	0	0	3,000
0001	148	1358	1481358OA	4935	Indigent Burials	180,850	200,000	200,000	200,000	200,000	0	0	0	200,000
					1481358OA	**182,392**	**241,099**	**241,099**	**201,539**	**241,099**	**0**	**0**	**0**	**241,099**
0001	148	1358	1481358GA	8201	Contributions-Non-Govts Agnces	64,916	305,000	305,000	0	305,000	0	0	0	305,000
0001	148	1358	1481358GA	8301	Contributions For Individuals	2,128,606	2,584,670	2,984,670	2,584,670	2,584,670	0	0	0	2,584,670
					1481358GA	**2,193,521**	**2,889,670**	**3,289,670**	**2,584,670**	**2,889,670**	**0**	**0**	**0**	**2,889,670**
	Total	**1358**	**Financial Assistance**			**2,375,913**	**3,130,769**	**3,530,769**	**2,786,209**	**3,130,769**	**0**	**0**	**0**	**3,130,769**
Unit	**1359**	**HSD TBD**												
0001	148	1359	1481359GA	8201	Contributions-Non-Govts Agnces	0	1	1	0	1,000	0	0	0	1,000
0001	148	1359	1481359GA	8301	Contributions For Individuals	0	99,999	99,999	5,000	99,000	0	0	0	99,000
					1481359GA	**0**	**100,000**	**100,000**	**5,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**1359**	**HSD TBD**			**0**	**100,000**	**100,000**	**5,000**	**100,000**	**0**	**0**	**0**	**100,000**
Unit	**1362**	**HB1365 Partnerships**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	148	1362	1481362PA	1201	Salaries & Wages Regular	0	0	43,782	43,782	108,671	0	0	0	108,671
0001	148	1362	1481362PA	2101	Fica-Taxes	0	0	2,715	2,715	6,122	0	0	0	6,122
0001	148	1362	1481362PA	2105	Fica Medicare	0	0	635	635	1,432	0	0	0	1,432
0001	148	1362	1481362PA	2201	Retirement Contributions-Frs	0	0	6,108	6,108	13,775	0	0	0	13,775
0001	148	1362	1481362PA	2301	Insurance-Life & Health	0	0	12,500	12,500	30,000	0	0	0	30,000
					1481362PA	**0**	**0**	**65,740**	**65,740**	**160,000**	**0**	**0**	**0**	**160,000**
	Total	**1362**	**HB1365 Partnerships**			**0**	**0**	**65,740**	**65,740**	**160,000**	**0**	**0**	**0**	**160,000**
Unit	**HOLD**	**Payroll Holding Account**												
0001	148	HOLD	148HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					148HOLDPA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**150**													
Unit	**1501**	**Youth Services Administration**												
0001	150	1501	1501501PA	1201	Salaries & Wages Regular	957,861	1,231,571	1,231,571	1,285,724	1,365,186	0	0	0	1,365,186
0001	150	1501	1501501PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	150	1501	1501501PA	1301	Sal & Wages Non-Frs Employees	19,937	46,000	46,000	46,000	46,000	0	0	0	46,000
0001	150	1501	1501501PA	1401	Salaries & Wages Overtime	2,804	1	1	1,287	1	0	0	0	1
0001	150	1501	1501501PA	1501	Wages-Special-No Frs Contrib	972	1	1	772	1	0	0	0	1
0001	150	1501	1501501PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	1501	1501501PA	2101	Fica-Taxes	55,713	76,883	76,883	82,568	87,492	0	0	0	87,492
0001	150	1501	1501501PA	2105	Fica Medicare	13,746	17,981	17,981	19,310	20,462	0	0	0	20,462
0001	150	1501	1501501PA	2201	Retirement Contributions-Frs	143,084	175,049	175,049	187,839	190,035	0	0	0	190,035
0001	150	1501	1501501PA	2301	Insurance-Life & Health	174,172	201,600	201,600	216,000	225,000	0	0	0	225,000
0001	150	1501	1501501PA	2401	Workers' Compensation	1,777	3,397	3,397	2,548	3,071	0	0	0	3,071
					1501501PA	**1,370,067**	**1,752,484**	**1,752,484**	**1,842,048**	**1,937,249**	**0**	**0**	**0**	**1,937,249**
0001	150	1501	1501501OX	4802	Employee Recognition Program	1,789	0	1,820	1,820	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1501501OX	**1,789**	**0**	**1,820**	**1,820**	**0**	**0**	**0**	**0**	**0**
0001	150	1501	1501501OA	3126	Interpreter Services	704	700	700	500	700	0	0	0	700
0001	150	1501	1501501OA	3140	Consultant Services *	39,900	26,398	24,578	20,000	26,398	0	0	0	26,398
0001	150	1501	1501501OA	3401	Other Contractual Services *	0	53,000	53,000	50,000	53,000	0	0	0	53,000
0001	150	1501	1501501OA	3404	Temp Serv/Contracted Salaries	0	1,891	1,891	1,870	1,891	0	0	0	1,891
0001	150	1501	1501501OA	3421	Contractual Services -Training	1,500	24,933	24,933	18,000	24,933	0	0	0	24,933
0001	150	1501	1501501OA	3457	Moving Expense-County Property	0	1	1	600	1	0	0	0	1
0001	150	1501	1501501OA	4001	Travel And Per Diem	1,026	5,800	5,800	3,000	5,800	0	0	0	5,800
0001	150	1501	1501501OA	4007	Travel-Mileage	743	630	630	630	630	0	0	0	630
0001	150	1501	1501501OA	4205	Postage	0	500	500	500	500	0	0	0	500
0001	150	1501	1501501OA	4406	Rent-Office Equipment	5,716	10,000	10,000	6,491	10,000	0	0	0	10,000
0001	150	1501	1501501OA	4502	Casualty Self Ins Premiums	5,705	4,346	4,346	3,260	2,441	0	0	0	2,441
0001	150	1501	1501501OA	4610	Repair/Maint-Buildings	0	2,429	2,429	1,000	2,429	0	0	0	2,429
0001	150	1501	1501501OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	150	1501	1501501OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	150	1501	1501501OA	4801	Promotl Activities (Ord 86-19)	2,521	3,500	3,500	3,000	3,500	0	0	0	3,500
0001	150	1501	1501501OA	4811	Promotional Items	10,044	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	150	1501	1501501OA	4901	Oth Currnt Chrges & Obligtions	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1501	1501501OA	4941	Registration Fees	1,600	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	1501	1501501OA	5101	Office Supplies	3,572	10,000	10,000	8,000	9,800	0	0	0	9,800
0001	150	1501	1501501OA	5111	Office Furniture And Equipment	67,853	44,716	44,716	34,716	44,716	0	0	0	44,716
0001	150	1501	1501501OA	5112	Telephone Equipment/Install	636	100	100	404	300	0	0	0	300
0001	150	1501	1501501OA	5121	Data Procssng Sftwre/Accessres	9,722	15,500	15,500	12,517	15,500	0	0	0	15,500
0001	150	1501	1501501OA	5201	Materials/Supplies Operating	602	1,800	1,800	1,013	1,800	0	0	0	1,800
0001	150	1501	1501501OA	5215	Gasoline	0	178	178	178	0	0	0	0	0
0001	150	1501	1501501OA	5243	Personal Care Items	4,944	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	150	1501	1501501OA	5248	Clothing & Wearing Apparel	1,519	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1501	1501501OA	5401	Books, Publicatns & Subscrptns	1,602	5,444	5,444	4,042	5,444	0	0	0	5,444
0001	150	1501	1501501OA	5412	Dues & Memberships	300	500	500	150	500	0	0	0	500
					1501501OA	**160,209**	**233,868**	**232,048**	**191,371**	**231,785**	**0**	**0**	**0**	**231,785**
0001	150	1501	1501501GA	8201	Contributions-Non-Govts Agnces	138,500	138,500	138,500	138,500	138,500	0	0	0	138,500
					1501501GA	**138,500**	**138,500**	**138,500**	**138,500**	**138,500**	**0**	**0**	**0**	**138,500**
	Total	**1501**	**Youth Services Administration**			**1,670,564**	**2,124,852**	**2,124,852**	**2,173,739**	**2,307,534**	**0**	**0**	**0**	**2,307,534**
Unit	**1502**	**YS-Outreach & Community Programming**												
0001	150	1502	1501502PA	1201	Salaries & Wages Regular	587,590	645,753	645,753	645,753	651,730	0	0	0	651,730

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	1502	1501502PA	1203	Salaries & Wages Seasonal	14,191	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	150	1502	1501502PA	1301	Sal & Wages Non-Frs Employees	24,731	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	150	1502	1501502PA	1401	Salaries & Wages Overtime	502	1	1	1,619	1	0	0	0	1
0001	150	1502	1501502PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	1502	1501502PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	1502	1501502PA	2101	Fica-Taxes	37,595	44,688	44,688	44,688	45,059	0	0	0	45,059
0001	150	1502	1501502PA	2105	Fica Medicare	8,792	10,454	10,454	10,454	10,540	0	0	0	10,540
0001	150	1502	1501502PA	2201	Retirement Contributions-Frs	81,827	92,176	92,176	92,176	92,808	0	0	0	92,808
0001	150	1502	1501502PA	2301	Insurance-Life & Health	106,799	129,600	129,600	129,600	135,000	0	0	0	135,000
0001	150	1502	1501502PA	2401	Workers' Compensation	1,290	7,540	7,540	5,655	1,686	0	0	0	1,686
					1501502PA	**863,319**	**1,005,214**	**1,005,214**	**1,004,945**	**1,011,826**	**0**	**0**	**0**	**1,011,826**
0001	150	1502	1501502OA	3101	Professional Services	14,222	0	0	0	0	0	0	0	0
0001	150	1502	1501502OA	3401	Other Contractual Services *	6	31,416	31,416	30,000	31,416	0	0	0	31,416
0001	150	1502	1501502OA	3404	Temp Serv/Contracted Salaries	21,966	12,600	12,600	12,600	12,600	0	0	0	12,600
0001	150	1502	1501502OA	3405	Security Services	0	56	56	0	56	0	0	0	56
0001	150	1502	1501502OA	4001	Travel And Per Diem	3,018	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1502	1501502OA	4007	Travel-Mileage	3,022	3,500	3,500	3,000	3,500	0	0	0	3,500
0001	150	1502	1501502OA	4205	Postage	0	45	45	0	45	0	0	0	45
0001	150	1502	1501502OA	4406	Rent-Office Equipment	3,348	2,900	2,900	2,900	2,900	0	0	0	2,900
0001	150	1502	1501502OA	4410	Rent-Building	1,500	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	150	1502	1501502OA	4420	Rent-Motor Pool Vehicles	0	118	118	118	216	0	0	0	216
0001	150	1502	1501502OA	4502	Casualty Self Ins Premiums	4,279	3,259	3,259	2,444	1,708	0	0	0	1,708
0001	150	1502	1501502OA	4701	Printing & Binding-Outside	7	0	0	0	0	0	0	0	0
0001	150	1502	1501502OA	4801	Promotl Activities (Ord 86-19)	813	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	150	1502	1501502OA	4811	Promotional Items	1,255	500	500	500	500	0	0	0	500
0001	150	1502	1501502OA	4901	Oth Currnt Chrges & Obligtions	87	498	498	100	498	0	0	0	498
0001	150	1502	1501502OA	4941	Registration Fees	1,169	1,350	1,350	1,000	1,350	0	0	0	1,350
0001	150	1502	1501502OA	4945	Advertising	680	1,088	1,088	825	1,088	0	0	0	1,088
0001	150	1502	1501502OA	5101	Office Supplies	3,762	2,225	2,225	2,100	2,225	0	0	0	2,225
0001	150	1502	1501502OA	5111	Office Furniture And Equipment	1,619	601	601	500	601	0	0	0	601
0001	150	1502	1501502OA	5112	Telephone Equipment/Install	81	52	52	0	52	0	0	0	52
0001	150	1502	1501502OA	5121	Data Procssng Sftwre/Accessres	203	800	800	500	800	0	0	0	800
0001	150	1502	1501502OA	5215	Gasoline	0	17	17	17	1	0	0	0	1
0001	150	1502	1501502OA	5244	Food & Dietary	0	1	1	0	1	0	0	0	1
0001	150	1502	1501502OA	5248	Clothing & Wearing Apparel	2,083	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	1502	1501502OA	5401	Books, Publicatns & Subscrptns	2,700	4,468	4,468	2,303	4,468	0	0	0	4,468
0001	150	1502	1501502OA	5412	Dues & Memberships	285	285	285	0	285	0	0	0	285
					1501502OA	**66,105**	**75,779**	**75,779**	**67,407**	**74,310**	**0**	**0**	**0**	**74,310**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1502**	**YS-Outreach & Community Programming**			**929,424**	**1,080,993**	**1,080,993**	**1,072,352**	**1,086,136**	**0**	**0**	**0**	**1,086,136**
Unit	**1503**	**Future Leaders United for Change**												
0001	150	1503	1501503OA	4801	Promotl Activities (Ord 86-19)	294	850	850	850	850	0	0	0	850
0001	150	1503	1501503OA	4811	Promotional Items	1,242	3,150	3,150	3,000	3,150	0	0	0	3,150
0001	150	1503	1501503OA	5101	Office Supplies	97	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	1503	1501503OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
					1501503OA	**1,632**	**5,000**	**5,000**	**4,850**	**5,000**	**0**	**0**	**0**	**5,000**
	Total	**1503**	**Future Leaders United for Change**			**1,632**	**5,000**	**5,000**	**4,850**	**5,000**	**0**	**0**	**0**	**5,000**
Unit	**1504**	**Sexting Fines and Forfeiture**												
0001	150	1504	1501504OA	3401	Other Contractual Services *	0	26,890	35,284	0	26,890	0	0	0	26,890
					1501504OA	**0**	**26,890**	**35,284**	**0**	**26,890**	**0**	**0**	**0**	**26,890**
	Total	**1504**	**Sexting Fines and Forfeiture**			**0**	**26,890**	**35,284**	**0**	**26,890**	**0**	**0**	**0**	**26,890**
Unit	**5219**	**Guardian Ad-Litem for Children**												
0001	150	5219	1505219PA	1201	Salaries & Wages Regular	92,613	97,660	97,660	97,660	103,518	0	0	0	103,518
0001	150	5219	1505219PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	2101	Fica-Taxes	5,643	6,055	6,055	6,055	6,418	0	0	0	6,418
0001	150	5219	1505219PA	2105	Fica Medicare	1,320	1,416	1,416	1,416	1,501	0	0	0	1,501
0001	150	5219	1505219PA	2201	Retirement Contributions-Frs	12,584	13,624	13,624	13,624	14,410	0	0	0	14,410
0001	150	5219	1505219PA	2301	Insurance-Life & Health	20,251	28,800	28,800	28,800	30,000	0	0	0	30,000
0001	150	5219	1505219PA	2401	Workers' Compensation	147	1,324	1,324	993	941	0	0	0	941
					1505219PA	**132,558**	**148,883**	**148,883**	**148,548**	**156,792**	**0**	**0**	**0**	**156,792**
0001	150	5219	1505219OA	3401	Other Contractual Services *	91,433	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	150	5219	1505219OA	4001	Travel And Per Diem	614	1,000	1,000	536	1,000	0	0	0	1,000
0001	150	5219	1505219OA	4007	Travel-Mileage	98	1,000	1,000	125	1,000	0	0	0	1,000
0001	150	5219	1505219OA	4101	Communication Services	0	3,354	3,354	0	3,354	0	0	0	3,354
0001	150	5219	1505219OA	4406	Rent-Office Equipment	2,773	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	150	5219	1505219OA	4502	Casualty Self Ins Premiums	950	724	724	543	488	0	0	0	488
0001	150	5219	1505219OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219OA	4901	Oth Currnt Chrges & Obligtions	0	225	225	0	225	0	0	0	225

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	5219	1505219OA	4941	Registration Fees	350	300	300	300	300	0	0	0	300
0001	150	5219	1505219OA	5101	Office Supplies	2,956	3,802	3,802	3,802	3,802	0	0	0	3,802
0001	150	5219	1505219OA	5111	Office Furniture And Equipment	917	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	150	5219	1505219OA	5112	Telephone Equipment/Install	1,080	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	5219	1505219OA	5121	Data Procssng Sftwre/Accessres	571	425	425	425	425	0	0	0	425
					1505219OA	**101,742**	**122,831**	**122,831**	**117,731**	**122,595**	**0**	**0**	**0**	**122,595**
	Total	**5219**	**Guardian Ad-Litem for Children**			**234,300**	**271,714**	**271,714**	**266,279**	**279,387**	**0**	**0**	**0**	**279,387**
Unit	**5223**	**Family Violence Intervention Program**												
0001	150	5223	1505223PA	1201	Salaries & Wages Regular	243,133	258,565	258,565	258,565	274,763	0	0	0	274,763
0001	150	5223	1505223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	1401	Salaries & Wages Overtime	684	1	1	812	1	0	0	0	1
0001	150	5223	1505223PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	2101	Fica-Taxes	14,132	16,031	16,031	16,031	17,036	0	0	0	17,036
0001	150	5223	1505223PA	2105	Fica Medicare	3,305	3,749	3,749	3,749	3,984	0	0	0	3,984
0001	150	5223	1505223PA	2201	Retirement Contributions-Frs	33,129	36,070	36,070	36,070	38,247	0	0	0	38,247
0001	150	5223	1505223PA	2301	Insurance-Life & Health	82,704	57,600	57,600	80,000	80,000	0	0	0	80,000
0001	150	5223	1505223PA	2401	Workers' Compensation	2,028	2,020	2,020	1,515	1,448	0	0	0	1,448
					1505223PA	**379,115**	**374,039**	**374,039**	**396,742**	**415,482**	**0**	**0**	**0**	**415,482**
0001	150	5223	1505223OA	3126	Interpreter Services	707	6,400	6,400	6,400	6,400	0	0	0	6,400
0001	150	5223	1505223OA	4001	Travel And Per Diem	855	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	150	5223	1505223OA	4007	Travel-Mileage	242	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	5223	1505223OA	4406	Rent-Office Equipment	1,854	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	5223	1505223OA	4502	Casualty Self Ins Premiums	1,902	1,448	1,448	1,086	976	0	0	0	976
0001	150	5223	1505223OA	4801	Promotl Activities (Ord 86-19)	0	500	500	0	500	0	0	0	500
0001	150	5223	1505223OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223OA	4901	Oth Currnt Chrges & Obligtions	1,092	1,000	1,000	1,257	1,000	0	0	0	1,000
0001	150	5223	1505223OA	4941	Registration Fees	745	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	5223	1505223OA	5101	Office Supplies	388	1,194	1,194	1,194	1,194	0	0	0	1,194
0001	150	5223	1505223OA	5111	Office Furniture And Equipment	131	1,518	1,518	1,518	1,518	0	0	0	1,518
0001	150	5223	1505223OA	5121	Data Procssng Sftwre/Accessres	0	740	740	417	740	0	0	0	740
0001	150	5223	1505223OA	5401	Books, Publicatns & Subscrptns	0	587	587	0	587	0	0	0	587
0001	150	5223	1505223OA	5412	Dues & Memberships	80	395	395	40	395	0	0	0	395
					1505223OA	**7,996**	**21,283**	**21,283**	**18,412**	**20,811**	**0**	**0**	**0**	**20,811**
	Total	**5223**	**Family Violence Intervention Program**			**387,111**	**395,322**	**395,322**	**415,154**	**436,293**	**0**	**0**	**0**	**436,293**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**5226**	**Court Psychology**												
0001	150	5226	1505226PA	1201	Salaries & Wages Regular	122,779	221,155	221,155	129,468	137,236	0	0	0	137,236
0001	150	5226	1505226PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	150	5226	1505226PA	2101	Fica-Taxes	7,438	13,712	13,712	8,027	8,509	0	0	0	8,509
0001	150	5226	1505226PA	2105	Fica Medicare	1,740	3,206	3,206	1,877	1,990	0	0	0	1,990
0001	150	5226	1505226PA	2201	Retirement Contributions-Frs	16,683	30,851	30,851	18,061	19,103	0	0	0	19,103
0001	150	5226	1505226PA	2301	Insurance-Life & Health	18,952	28,800	28,800	14,400	15,000	0	0	0	15,000
0001	150	5226	1505226PA	2401	Workers' Compensation	181	194	194	146	150	0	0	0	150
					1505226PA	**167,772**	**297,919**	**297,919**	**171,979**	**181,989**	**0**	**0**	**0**	**181,989**
0001	150	5226	1505226OA	4001	Travel And Per Diem	411	2,000	2,000	500	2,000	0	0	0	2,000
0001	150	5226	1505226OA	4007	Travel-Mileage	0	1,000	1,000	150	1,000	0	0	0	1,000
0001	150	5226	1505226OA	4502	Casualty Self Ins Premiums	475	363	363	272	244	0	0	0	244
0001	150	5226	1505226OA	4941	Registration Fees	1,500	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	5226	1505226OA	5101	Office Supplies	0	500	500	500	500	0	0	0	500
0001	150	5226	1505226OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	150	5226	1505226OA	5412	Dues & Memberships	0	600	600	0	600	0	0	0	600
					1505226OA	**2,386**	**5,963**	**5,963**	**2,422**	**5,844**	**0**	**0**	**0**	**5,844**
	Total	**5226**	**Court Psychology**			**170,158**	**303,882**	**303,882**	**174,401**	**187,833**	**0**	**0**	**0**	**187,833**
Unit	**7678**	**Youth Violence Initiative**												
0001	150	7678	1507678OA	3101	Professional Services	0	700	700	700	700	0	0	0	700
0001	150	7678	1507678OA	4406	Rent-Office Equipment	0	800	800	800	800	0	0	0	800
					1507678OA	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**0**	**0**	**0**	**1,500**
	Total	**7678**	**Youth Violence Initiative**			**0**	**1,500**	**1,500**	**1,500**	**1,500**	**0**	**0**	**0**	**1,500**
Unit	**8210**	**Education and Training**												
0001	150	8210	1508210PA	1201	Salaries & Wages Regular	269,809	376,196	376,196	376,196	396,017	0	0	0	396,017
0001	150	8210	1508210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	23,324	1	0	0	0	1
0001	150	8210	1508210PA	1401	Salaries & Wages Overtime	0	1	1	5,454	1	0	0	0	1
0001	150	8210	1508210PA	1501	Wages-Special-No Frs Contrib	4,758	1	1	3,557	1	0	0	0	1
0001	150	8210	1508210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210PA	2101	Fica-Taxes	16,247	23,324	23,324	23,324	24,553	0	0	0	24,553
0001	150	8210	1508210PA	2105	Fica Medicare	3,800	5,454	5,454	5,454	5,741	0	0	0	5,741
0001	150	8210	1508210PA	2201	Retirement Contributions-Frs	36,660	52,479	52,479	52,479	55,126	0	0	0	55,126
0001	150	8210	1508210PA	2301	Insurance-Life & Health	69,351	57,600	57,600	68,000	68,000	0	0	0	68,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	8210	1508210PA	2401	Workers' Compensation	7,450	5,546	5,546	4,160	3,928	0	0	0	3,928
					1508210PA	**408,076**	**520,603**	**520,603**	**561,948**	**553,369**	**0**	**0**	**0**	**553,369**
0001	150	8210	1508210OA	3103	Medical/Health Care Services	167,861	244,845	244,845	244,845	244,845	0	0	0	244,845
0001	150	8210	1508210OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	150	8210	1508210OA	3401	Other Contractual Services *	0	6,588	6,588	2,000	6,588	0	0	0	6,588
0001	150	8210	1508210OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210OA	4001	Travel And Per Diem	12	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8210	1508210OA	4007	Travel-Mileage	114	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	150	8210	1508210OA	4205	Postage	0	100	100	39	100	0	0	0	100
0001	150	8210	1508210OA	4406	Rent-Office Equipment	2,188	2,664	2,664	2,105	2,664	0	0	0	2,664
0001	150	8210	1508210OA	4502	Casualty Self Ins Premiums	35,750	36,867	36,867	27,650	25,190	0	0	0	25,190
0001	150	8210	1508210OA	4801	Promotl Activities (Ord 86-19)	149	1,000	1,000	750	1,000	0	0	0	1,000
0001	150	8210	1508210OA	4901	Oth Currnt Chrges & Obligtions	437	2,295	2,295	1,500	2,295	0	0	0	2,295
0001	150	8210	1508210OA	4909	Licenses & Permits	410	700	700	500	700	0	0	0	700
0001	150	8210	1508210OA	4941	Registration Fees	1,402	1,000	1,000	2,500	1,000	0	0	0	1,000
0001	150	8210	1508210OA	5101	Office Supplies	1,107	2,000	2,000	1,750	2,000	0	0	0	2,000
0001	150	8210	1508210OA	5111	Office Furniture And Equipment	1,174	200	200	8,320	200	0	0	0	200
0001	150	8210	1508210OA	5121	Data Procssng Sftwre/Accessres	0	2,000	2,000	1,750	2,000	0	0	0	2,000
0001	150	8210	1508210OA	5201	Materials/Supplies Operating	5,449	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	150	8210	1508210OA	5401	Books, Publicatns & Subscrptns	468	700	700	700	700	0	0	0	700
0001	150	8210	1508210OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210OA	5412	Dues & Memberships	4,313	5,000	5,000	5,000	5,000	0	0	0	5,000
					1508210OA	**220,833**	**314,462**	**314,462**	**306,910**	**302,785**	**0**	**0**	**0**	**302,785**
	Total	**8210**	**Education and Training**			**628,909**	**835,065**	**835,065**	**868,858**	**856,154**	**0**	**0**	**0**	**856,154**
Unit	**8220**	**Highridge Family Center**												
0001	150	8220	1508220PA	1201	Salaries & Wages Regular	2,234,507	2,672,828	2,672,828	2,661,013	2,869,354	0	0	0	2,869,354
0001	150	8220	1508220PA	1301	Sal & Wages Non-Frs Employees	29,893	37,826	37,826	37,826	37,826	0	0	0	37,826
0001	150	8220	1508220PA	1401	Salaries & Wages Overtime	869	1	1	6,001	1	0	0	0	1
0001	150	8220	1508220PA	1501	Wages-Special-No Frs Contrib	1,000	1	1	1,345	1	0	0	0	1
0001	150	8220	1508220PA	1504	Wages-Union Sick-No Frs Cntrb	1,655	1	1	3,452	1	0	0	0	1
0001	150	8220	1508220PA	2101	Fica-Taxes	136,299	166,174	166,174	167,331	175,222	0	0	0	175,222
0001	150	8220	1508220PA	2105	Fica Medicare	31,876	38,861	38,861	39,131	40,981	0	0	0	40,981
0001	150	8220	1508220PA	2201	Retirement Contributions-Frs	311,645	374,508	374,508	377,110	411,659	0	0	0	411,659
0001	150	8220	1508220PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	150	8220	1508220PA	2301	Insurance-Life & Health	477,825	576,000	576,000	576,000	600,000	0	0	0	600,000
0001	150	8220	1508220PA	2401	Workers' Compensation	50,032	49,682	49,682	37,262	36,486	0	0	0	36,486

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					1508220PA	**3,275,601**	**3,915,883**	**3,915,883**	**3,906,471**	**4,171,532**	**0**	**0**	**0**	**4,171,532**
0001	150	8220	1508220OA	3126	Interpreter Services	370	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	8220	1508220OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
0001	150	8220	1508220OA	3404	Temp Serv/Contracted Salaries	4,406	10,000	10,000	8,500	10,000	0	0	0	10,000
0001	150	8220	1508220OA	3405	Security Services	63,959	57,000	57,000	57,000	57,000	0	0	0	57,000
0001	150	8220	1508220OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	150	8220	1508220OA	4001	Travel And Per Diem	450	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8220	1508220OA	4007	Travel-Mileage	128	500	500	500	500	0	0	0	500
0001	150	8220	1508220OA	4205	Postage	14	223	223	68	223	0	0	0	223
0001	150	8220	1508220OA	4301	Utilities/Electric	126,223	150,082	150,082	150,082	150,082	0	0	0	150,082
0001	150	8220	1508220OA	4304	Utilities/Water	11,855	14,400	14,400	12,498	14,400	0	0	0	14,400
0001	150	8220	1508220OA	4308	Utilities/Gas	1,547	1,804	1,804	1,753	1,804	0	0	0	1,804
0001	150	8220	1508220OA	4310	Utilities/Waste Disposal	21,562	22,200	22,200	22,200	22,200	0	0	0	22,200
0001	150	8220	1508220OA	4401	Rent	3,004	3,124	3,124	3,124	3,124	0	0	0	3,124
0001	150	8220	1508220OA	4406	Rent-Office Equipment	2,708	3,164	3,164	3,164	3,164	0	0	0	3,164
0001	150	8220	1508220OA	4420	Rent-Motor Pool Vehicles	2,844	2,676	2,676	2,676	2,844	0	0	0	2,844
0001	150	8220	1508220OA	4502	Casualty Self Ins Premiums	73,410	72,265	72,265	54,199	49,507	0	0	0	49,507
0001	150	8220	1508220OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	150	8220	1508220OA	4610	Repair/Maint-Buildings	1,500	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	8220	1508220OA	4620	Rep/Maint-Equipment	0	700	700	600	700	0	0	0	700
0001	150	8220	1508220OA	4625	Rep/Maint-Motor Pool Vehicles	545	653	653	653	700	0	0	0	700
0001	150	8220	1508220OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
0001	150	8220	1508220OA	4901	Oth Currnt Chrges & Obligtions	775	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	8220	1508220OA	4909	Licenses & Permits	0	240	240	240	240	0	0	0	240
0001	150	8220	1508220OA	4941	Registration Fees	3,349	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8220	1508220OA	4945	Advertising	225	0	0	0	0	0	0	0	0
0001	150	8220	1508220OA	5101	Office Supplies	2,384	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	150	8220	1508220OA	5111	Office Furniture And Equipment	1,933	4,480	4,480	25,000	4,480	0	0	0	4,480
0001	150	8220	1508220OA	5121	Data Procssng Sftwre/Accessres	343	1,500	1,500	789	1,500	0	0	0	1,500
0001	150	8220	1508220OA	5201	Materials/Supplies Operating	1,615	4,315	4,315	2,685	4,315	0	0	0	4,315
0001	150	8220	1508220OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	150	8220	1508220OA	5230	Medicine & Drugs	11	200	200	200	200	0	0	0	200
0001	150	8220	1508220OA	5231	Medical-Surgicl Supplies	1,771	1,500	1,500	1,479	1,500	0	0	0	1,500
0001	150	8220	1508220OA	5241	Household Supplies	10,977	8,226	8,226	8,226	8,226	0	0	0	8,226
0001	150	8220	1508220OA	5242	Food Prep & Serving Supplies	9,051	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	150	8220	1508220OA	5243	Personal Care Items	38	150	150	125	150	0	0	0	150
0001	150	8220	1508220OA	5244	Food & Dietary	128,757	154,828	154,828	154,828	154,828	0	0	0	154,828
0001	150	8220	1508220OA	5248	Clothing & Wearing Apparel	4,854	2,310	2,310	2,310	2,310	0	0	0	2,310
0001	150	8220	1508220OA	5401	Books, Publicatns & Subscrptns	930	200	200	200	200	0	0	0	200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	8220	1508220OA	5402	Educational Training Materials	870	200	200	200	200	0	0	0	200
0001	150	8220	1508220OA	5412	Dues & Memberships	0	300	300	258	300	0	0	0	300
					1508220OA	**482,406**	**537,742**	**537,742**	**534,057**	**515,199**	**0**	**0**	**0**	**515,199**
0001	150	8220	1508220CA	6401	Machinery & Equipment	0	50,000	50,000	50,000	0	0	0	0	0
					1508220CA	**0**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
	Total	**8220**	**Highridge Family Center**			**3,758,006**	**4,503,625**	**4,503,625**	**4,490,528**	**4,686,731**	**0**	**0**	**0**	**4,686,731**
Unit	**8230**	**Youth & Family Counseling**												
0001	150	8230	1508230PA	1201	Salaries & Wages Regular	831,488	991,509	991,509	991,509	1,024,170	0	0	0	1,024,170
0001	150	8230	1508230PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	1401	Salaries & Wages Overtime	180	1	1	2,589	1	0	0	0	1
0001	150	8230	1508230PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	2101	Fica-Taxes	49,963	61,473	61,473	61,473	63,499	0	0	0	63,499
0001	150	8230	1508230PA	2105	Fica Medicare	11,685	14,378	14,378	14,378	14,850	0	0	0	14,850
0001	150	8230	1508230PA	2201	Retirement Contributions-Frs	112,994	138,315	138,315	138,315	142,564	0	0	0	142,564
0001	150	8230	1508230PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	2301	Insurance-Life & Health	166,465	201,600	201,600	201,600	210,000	0	0	0	210,000
0001	150	8230	1508230PA	2401	Workers' Compensation	12,600	16,249	16,249	12,187	11,628	0	0	0	11,628
					1508230PA	**1,185,374**	**1,423,529**	**1,423,529**	**1,422,051**	**1,466,716**	**0**	**0**	**0**	**1,466,716**
0001	150	8230	1508230OA	3103	Medical/Health Care Services	0	14,161	14,161	14,161	14,161	0	0	0	14,161
0001	150	8230	1508230OA	3126	Interpreter Services	1,512	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	150	8230	1508230OA	3404	Temp Serv/Contracted Salaries	6,869	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	150	8230	1508230OA	3457	Moving Expense-County Property	2,025	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	4001	Travel And Per Diem	955	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8230	1508230OA	4007	Travel-Mileage	5,128	12,000	12,000	5,250	12,000	0	0	0	12,000
0001	150	8230	1508230OA	4406	Rent-Office Equipment	5,949	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	150	8230	1508230OA	4502	Casualty Self Ins Premiums	22,132	23,078	23,078	17,309	15,241	0	0	0	15,241
0001	150	8230	1508230OA	4801	Promotl Activities (Ord 86-19)	2,572	897	897	875	897	0	0	0	897
0001	150	8230	1508230OA	4811	Promotional Items	868	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	4901	Oth Currnt Chrges & Obligtions	87	400	400	400	400	0	0	0	400
0001	150	8230	1508230OA	4909	Licenses & Permits	0	960	960	1,080	960	0	0	0	960
0001	150	8230	1508230OA	4941	Registration Fees	745	450	450	450	450	0	0	0	450
0001	150	8230	1508230OA	5101	Office Supplies	2,863	1,642	1,642	1,642	1,642	0	0	0	1,642
0001	150	8230	1508230OA	5111	Office Furniture And Equipment	14,538	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	150	8230	1508230OA	5112	Telephone Equipment/Install	92	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	8230	1508230OA	5121	Data Procssng Sftwre/Accessres	0	845	845	500	845	0	0	0	845
0001	150	8230	1508230OA	5201	Materials/Supplies Operating	823	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	5230	Medicine & Drugs	4	5	5	5	5	0	0	0	5
0001	150	8230	1508230OA	5231	Medical-Surgicl Supplies	0	150	150	0	150	0	0	0	150
0001	150	8230	1508230OA	5243	Personal Care Items	0	750	750	750	750	0	0	0	750
0001	150	8230	1508230OA	5401	Books, Publicatns & Subscrptns	300	120	120	120	120	0	0	0	120
0001	150	8230	1508230OA	5412	Dues & Memberships	0	236	236	236	236	0	0	0	236
					1508230OA	**67,462**	**73,694**	**73,694**	**58,778**	**65,857**	**0**	**0**	**0**	**65,857**
	Total	**8230**	**Youth & Family Counseling**			**1,252,836**	**1,497,223**	**1,497,223**	**1,480,829**	**1,532,573**	**0**	**0**	**0**	**1,532,573**
DEPT	**153**													
Unit	**1453**	**Youth Programming & Activities**												
0001	153	1453	1531453OA	3401	Other Contractual Services *	0	50,000	50,000	50,000	50,000	0	0	0	50,000
					1531453OA	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**1453**	**Youth Programming & Activities**			**0**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**2063**	**Children of Inmates, Inc.**												
0001	153	2063	1532063GA	8201	Contributions-Non-Govts Agnces	71,705	0	0	0	0	0	0	0	0
					1532063GA	**71,705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2063**	**Children of Inmates, Inc.**			**71,705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2068**	**Achievement Centers for Children and Families**												
0001	153	2068	1532068GA	8201	Contributions-Non-Govts Agnces	111,999	0	0	0	0	0	0	0	0
					1532068GA	**111,999**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2068**	**Achievement Centers for Children and Families**			**111,999**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2074**	**Goodwill Industries**												
0001	153	2074	1532074GA	8201	Contributions-Non-Govts Agnces	92,718	0	0	0	0	0	0	0	0
					1532074GA	**92,718**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2074**	**Goodwill Industries**			**92,718**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2088**	**Connections Education Center of the Palm Beaches**												
0001	153	2088	1532088GA	8201	Contributions-Non-Govts Agnces	120,000	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1532088GA	**120,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2088**	**Connections Education Center of the Palm Beaches**			**120,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2090**	**Pace Center for Girls, Inc**												
0001	153	2090	1532090GA	8201	Contributions-Non-Govts Agnces	72,751	0	0	0	0	0	0	0	0
					1532090GA	**72,751**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2090**	**Pace Center for Girls, Inc**			**72,751**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2514**	**Summer Camp Scholarship Program**												
0001	153	2514	1532514OA	3401	Other Contractual Services *	15,700	15,700	15,700	15,700	15,700	0	0	0	15,700
					1532514OA	**15,700**	**15,700**	**15,700**	**15,700**	**15,700**	**0**	**0**	**0**	**15,700**
0001	153	2514	1532514GA	8201	Contributions-Non-Govts Agnces	500,000	943,326	943,326	943,326	943,326	0	0	0	943,326
					1532514GA	**500,000**	**943,326**	**943,326**	**943,326**	**943,326**	**0**	**0**	**0**	**943,326**
	Total	**2514**	**Summer Camp Scholarship Program**			**515,700**	**959,026**	**959,026**	**959,026**	**959,026**	**0**	**0**	**0**	**959,026**
Unit	**2525**	**Communities in Schools**												
0001	153	2525	1532525GA	8201	Contributions-Non-Govts Agnces	70,000	0	0	0	0	0	0	0	0
					1532525GA	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2525**	**Communities in Schools**			**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2533**	**The Path to College Foundation**												
0001	153	2533	1532533GA	8201	Contributions-Non-Govts Agnces	26,000	0	0	0	0	0	0	0	0
					1532533GA	**26,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2533**	**The Path to College Foundation**			**26,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7682**	**Riviera Beach Youth Empowerment Center**												
0001	153	7682	1537682GA	8101	Contributions Othr Govtl Agncy	100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
					1537682GA	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**7682**	**Riviera Beach Youth Empowerment Center**			**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
Unit	**7683**	**Lake Worth Empowerment Center**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	153	7683	1537683GA	8201	Contributions-Non-Govts Agnces	140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
					1537683GA	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
	Total	**7683**	**Lake Worth Empowerment Center**			**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
Unit	**7686**	**Belle Glade Youth Empowerment Center**												
0001	153	7686	1537686OA	3401	Other Contractual Services *	140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
					1537686OA	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
	Total	**7686**	**Belle Glade Youth Empowerment Center**			**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
DEPT	**154**													
Unit	**1451**	**Evidence Based Programming**												
0001	154	1451	1541451GA	8201	Contributions-Non-Govts Agnces	0	1,557,571	0	128,661	2,897,598	0	178,083	0	3,075,681
					1541451GA	**0**	**1,557,571**	**0**	**128,661**	**2,897,598**	**0**	**178,083**	**0**	**3,075,681**
	Total	**1451**	**Evidence Based Programming**			**0**	**1,557,571**	**0**	**128,661**	**2,897,598**	**0**	**178,083**	**0**	**3,075,681**
Unit	**1452**	**Evidence Based Transfer**												
0001	154	1452	1541452PA	1080	Personal Services-Indirect	236,765	236,765	236,765	236,765	236,765	0	0	0	236,765
					1541452PA	**236,765**	**236,765**	**236,765**	**236,765**	**236,765**	**0**	**0**	**0**	**236,765**
	Total	**1452**	**Evidence Based Transfer**			**236,765**	**236,765**	**236,765**	**236,765**	**236,765**	**0**	**0**	**0**	**236,765**
Unit	**1501**	**Youth Services Administration**												
0001	154	1501	1541501GA	8201	Contributions-Non-Govts Agnces	171,427	0	0	0	0	0	0	0	0
					1541501GA	**171,427**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1501**	**Youth Services Administration**			**171,427**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2062**	**Vita Nova, Inc.**												
0001	154	2062	1542062GA	8201	Contributions-Non-Govts Agnces	152,975	0	140,000	140,000	140,000	0	0	0	140,000
					1542062GA	**152,975**	**0**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
	Total	**2062**	**Vita Nova, Inc.**			**152,975**	**0**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
Unit	**2063**	**Children of Inmates, Inc.**												
0001	154	2063	1542063GA	8201	Contributions-Non-Govts Agnces	57,000	74,508	166,793	166,793	92,285	0	0	0	92,285

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1542063GA	**57,000**	**74,508**	**166,793**	**166,793**	**92,285**	**0**	**0**	**0**	**92,285**
	Total	**2063**	**Children of Inmates, Inc.**			**57,000**	**74,508**	**166,793**	**166,793**	**92,285**	**0**	**0**	**0**	**92,285**
Unit	**2064**	**Grandma's Place, Inc.**												
0001	154	2064	1542064GA	8201	Contributions-Non-Govts Agnces	192,000	0	185,300	185,300	185,300	0	0	0	185,300
					1542064GA	**192,000**	**0**	**185,300**	**185,300**	**185,300**	**0**	**0**	**0**	**185,300**
	Total	**2064**	**Grandma's Place, Inc.**			**192,000**	**0**	**185,300**	**185,300**	**185,300**	**0**	**0**	**0**	**185,300**
Unit	**2066**	**United Way of Palm Beach County, Inc.**												
0001	154	2066	1542066GA	8201	Contributions-Non-Govts Agnces	610,060	670,000	688,000	688,000	688,000	0	0	0	688,000
					1542066GA	**610,060**	**670,000**	**688,000**	**688,000**	**688,000**	**0**	**0**	**0**	**688,000**
	Total	**2066**	**United Way of Palm Beach County, Inc.**			**610,060**	**670,000**	**688,000**	**688,000**	**688,000**	**0**	**0**	**0**	**688,000**
Unit	**2068**	**Achievement Centers for Children and Families**												
0001	154	2068	1542068GA	8201	Contributions-Non-Govts Agnces	140,000	252,000	327,000	327,000	75,000	0	0	0	75,000
					1542068GA	**140,000**	**252,000**	**327,000**	**327,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**2068**	**Achievement Centers for Children and Families**			**140,000**	**252,000**	**327,000**	**327,000**	**75,000**	**0**	**0**	**0**	**75,000**
Unit	**2069**	**American Association of Caregiving Youth, Inc.**												
0001	154	2069	1542069GA	8201	Contributions-Non-Govts Agnces	75,000	40,000	138,661	70,000	70,000	0	0	0	70,000
					1542069GA	**75,000**	**40,000**	**138,661**	**70,000**	**70,000**	**0**	**0**	**0**	**70,000**
	Total	**2069**	**American Association of Caregiving Youth, Inc.**			**75,000**	**40,000**	**138,661**	**70,000**	**70,000**	**0**	**0**	**0**	**70,000**
Unit	**2070**	**Center for Child Counseling, Inc.**												
0001	154	2070	1542070GA	8201	Contributions-Non-Govts Agnces	199,999	200,000	330,000	330,000	130,000	0	0	0	130,000
					1542070GA	**199,999**	**200,000**	**330,000**	**330,000**	**130,000**	**0**	**0**	**0**	**130,000**
	Total	**2070**	**Center for Child Counseling, Inc.**			**199,999**	**200,000**	**330,000**	**330,000**	**130,000**	**0**	**0**	**0**	**130,000**
Unit	**2071**	**City of Greenacres**												
0001	154	2071	1542071GA	8101	Contributions Othr Govtl Agncy	77,000	77,000	77,000	77,000	0	0	0	0	0
					1542071GA	**77,000**	**77,000**	**77,000**	**77,000**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2071**	**City of Greenacres**			**77,000**	**77,000**	**77,000**	**77,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2072**	**Compass Inc.**												
0001	154	2072	1542072GA	8201	Contributions-Non-Govts Agnces	258,000	258,000	258,000	258,000	0	0	0	0	0
					1542072GA	**258,000**	**258,000**	**258,000**	**258,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2072**	**Compass Inc.**			**258,000**	**258,000**	**258,000**	**258,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2074**	**Goodwill Industries**												
0001	154	2074	1542074GA	8201	Contributions-Non-Govts Agnces	0	100,000	100,000	100,000	0	0	0	0	0
					1542074GA	**0**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2074**	**Goodwill Industries**			**0**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2075**	**Housing Partnership, Inc. (Lake Worth)**												
0001	154	2075	1542075GA	8201	Contributions-Non-Govts Agnces	50,000	50,000	50,000	50,000	0	0	0	0	0
					1542075GA	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2075**	**Housing Partnership, Inc. (Lake Worth)**			**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2076**	**Housing Partnership, Inc. (Pahokee)**												
0001	154	2076	1542076GA	8201	Contributions-Non-Govts Agnces	50,000	50,000	50,000	50,000	0	0	0	0	0
					1542076GA	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2076**	**Housing Partnership, Inc. (Pahokee)**			**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2077**	**Milagro Foundation, Inc.**												
0001	154	2077	1542077GA	8201	Contributions-Non-Govts Agnces	68,000	68,000	113,000	68,000	45,000	0	0	0	45,000
					1542077GA	**68,000**	**68,000**	**113,000**	**68,000**	**45,000**	**0**	**0**	**0**	**45,000**
	Total	**2077**	**Milagro Foundation, Inc.**			**68,000**	**68,000**	**113,000**	**68,000**	**45,000**	**0**	**0**	**0**	**45,000**
Unit	**2078**	**Aid to Victims of Domestic Abuse, Inc.**												
0001	154	2078	1542078GA	8201	Contributions-Non-Govts Agnces	200,000	200,000	200,000	200,000	0	0	0	0	0
					1542078GA	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2078**	**Aid to Victims of Domestic Abuse, Inc.**			**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2079**	**Families First of PBC**												
0001	154	2079	1542079GA	8201	Contributions-Non-Govts Agnces	129,000	129,000	129,000	129,000	0	0	0	0	0
					1542079GA	**129,000**	**129,000**	**129,000**	**129,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2079**	**Families First of PBC**			**129,000**	**129,000**	**129,000**	**129,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2081**	**The Arc of Palm Beach County**												
0001	154	2081	1542081GA	8201	Contributions-Non-Govts Agnces	82,000	0	80,000	80,000	80,000	0	0	0	80,000
					1542081GA	**82,000**	**0**	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**	**80,000**
	Total	**2081**	**The Arc of Palm Beach County**			**82,000**	**0**	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**	**80,000**
Unit	**2085**	**Palm Beach County Literacy Coalition**												
0001	154	2085	1542085GA	8201	Contributions-Non-Govts Agnces	52,000	0	60,237	60,237	60,237	0	0	0	60,237
					1542085GA	**52,000**	**0**	**60,237**	**60,237**	**60,237**	**0**	**0**	**0**	**60,237**
	Total	**2085**	**Palm Beach County Literacy Coalition**			**52,000**	**0**	**60,237**	**60,237**	**60,237**	**0**	**0**	**0**	**60,237**
Unit	**2088**	**Connections Education Center of the Palm Beaches**												
0001	154	2088	1542088GA	8201	Contributions-Non-Govts Agnces	0	120,000	120,000	120,000	0	0	0	0	0
					1542088GA	**0**	**120,000**	**120,000**	**120,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2088**	**Connections Education Center of the Palm Beaches**			**0**	**120,000**	**120,000**	**120,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2090**	**Pace Center for Girls, Inc**												
0001	154	2090	1542090GA	8201	Contributions-Non-Govts Agnces	80,683	98,000	98,000	98,000	0	0	0	0	0
					1542090GA	**80,683**	**98,000**	**98,000**	**98,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2090**	**Pace Center for Girls, Inc**			**80,683**	**98,000**	**98,000**	**98,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2091**	**Florence Fuller Child Development Center**												
0001	154	2091	1542091GA	8201	Contributions-Non-Govts Agnces	154,915	94,000	94,000	94,000	0	0	0	0	0
					1542091GA	**154,915**	**94,000**	**94,000**	**94,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2091**	**Florence Fuller Child Development Center**			**154,915**	**94,000**	**94,000**	**94,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2092**	**Exchange club/Dick Webber Center for the Prevention of Chi**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	154	2092	1542092GA	8201	Contributions-Non-Govts Agnces	75,000	0	75,000	75,000	75,000	0	0	0	75,000
					1542092GA	**75,000**	**0**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**2092**	**Exchange club/Dick Webber Center for the Preventior**			**75,000**	**0**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
Unit	**2093**	**Girl Scouts of Southeast Florida, Inc**												
0001	154	2093	1542093GA	8201	Contributions-Non-Govts Agnces	111,995	0	65,000	65,000	65,000	0	0	0	65,000
					1542093GA	**111,995**	**0**	**65,000**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
	Total	**2093**	**Girl Scouts of Southeast Florida, Inc**			**111,995**	**0**	**65,000**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
Unit	**2094**	**Digital Vibez, Inc**												
0001	154	2094	1542094GA	8201	Contributions-Non-Govts Agnces	113,000	0	260,000	180,000	180,000	0	0	0	180,000
					1542094GA	**113,000**	**0**	**260,000**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
	Total	**2094**	**Digital Vibez, Inc**			**113,000**	**0**	**260,000**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
Unit	**2095**	**Scholar Career Coaching, Inc**												
0001	154	2095	1542095GA	8201	Contributions-Non-Govts Agnces	27,000	0	60,000	27,000	60,000	0	0	0	60,000
					1542095GA	**27,000**	**0**	**60,000**	**27,000**	**60,000**	**0**	**0**	**0**	**60,000**
	Total	**2095**	**Scholar Career Coaching, Inc**			**27,000**	**0**	**60,000**	**27,000**	**60,000**	**0**	**0**	**0**	**60,000**
Unit	**2096**	**CareerSource Palm Beach County, Inc.**												
0001	154	2096	1542096GA	8201	Contributions-Non-Govts Agnces	0	0	20,000	0	0	0	0	0	0
					1542096GA	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2096**	**CareerSource Palm Beach County, Inc.**			**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2525**	**Communities in Schools**												
0001	154	2525	1542525GA	8201	Contributions-Non-Govts Agnces	0	70,000	70,000	70,000	0	0	0	0	0
					1542525GA	**0**	**70,000**	**70,000**	**70,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2525**	**Communities in Schools**			**0**	**70,000**	**70,000**	**70,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2528**	**Boys and Girls Club**												
0001	154	2528	1542528GA	8201	Contributions-Non-Govts Agnces	138,999	139,000	189,000	189,000	50,000	0	0	0	50,000
					1542528GA	**138,999**	**139,000**	**189,000**	**189,000**	**50,000**	**0**	**0**	**0**	**50,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2528**	**Boys and Girls Club**			**138,999**	**139,000**	**189,000**	**189,000**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**2529**	**Prime Time Afterschool**												
0001	154	2529	1542529OA	3401	Other Contractual Services *	450,101	450,710	450,710	450,710	450,710	0	0	0	450,710
					1542529OA	**450,101**	**450,710**	**450,710**	**450,710**	**450,710**	**0**	**0**	**0**	**450,710**
	Total	**2529**	**Prime Time Afterschool**			**450,101**	**450,710**	**450,710**	**450,710**	**450,710**	**0**	**0**	**0**	**450,710**
Unit	**2530**	**The Urban League of Palm Beach County**												
0001	154	2530	1542530GA	8201	Contributions-Non-Govts Agnces	28,950	60,000	60,000	60,000	0	0	0	0	0
					1542530GA	**28,950**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2530**	**The Urban League of Palm Beach County**			**28,950**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2531**	**Children Home Society**												
0001	154	2531	1542531OA	3401	Other Contractual Services *	205,000	205,000	335,000	205,000	335,000	0	0	0	335,000
					1542531OA	**205,000**	**205,000**	**335,000**	**205,000**	**335,000**	**0**	**0**	**0**	**335,000**
	Total	**2531**	**Children Home Society**			**205,000**	**205,000**	**335,000**	**205,000**	**335,000**	**0**	**0**	**0**	**335,000**
Unit	**2532**	**Choice to Change**												
0001	154	2532	1542532GA	8201	Contributions-Non-Govts Agnces	80,000	80,000	80,000	80,000	0	0	0	0	0
					1542532GA	**80,000**	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2532**	**Choice to Change**			**80,000**	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2533**	**The Path to College Foundation**												
0001	154	2533	1542533GA	8201	Contributions-Non-Govts Agnces	24,690	26,000	81,000	81,000	55,000	0	0	0	55,000
					1542533GA	**24,690**	**26,000**	**81,000**	**81,000**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**2533**	**The Path to College Foundation**			**24,690**	**26,000**	**81,000**	**81,000**	**55,000**	**0**	**0**	**0**	**55,000**
Unit	**2534**	**ChildNet, Inc.**												
0001	154	2534	1542534GA	8201	Contributions-Non-Govts Agnces	0	0	95,000	95,000	95,000	0	0	0	95,000
					1542534GA	**0**	**0**	**95,000**	**95,000**	**95,000**	**0**	**0**	**0**	**95,000**
	Total	**2534**	**ChildNet, Inc.**			**0**	**0**	**95,000**	**95,000**	**95,000**	**0**	**0**	**0**	**95,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2535**	**Connect to Greatness, Inc.**												
0001	154	2535	1542535GA	8201	Contributions-Non-Govts Agnces	0	0	67,001	67,001	67,001	0	0	0	67,001
					1542535GA	**0**	**0**	**67,001**	**67,001**	**67,001**	**0**	**0**	**0**	**67,001**
	Total	**2535**	**Connect to Greatness, Inc.**			**0**	**0**	**67,001**	**67,001**	**67,001**	**0**	**0**	**0**	**67,001**
Unit	**2536**	**Youth Empowered to Prosper Inc.**												
0001	154	2536	1542536GA	8201	Contributions-Non-Govts Agnces	0	0	50,700	50,700	50,700	0	0	0	50,700
					1542536GA	**0**	**0**	**50,700**	**50,700**	**50,700**	**0**	**0**	**0**	**50,700**
	Total	**2536**	**Youth Empowered to Prosper Inc.**			**0**	**0**	**50,700**	**50,700**	**50,700**	**0**	**0**	**0**	**50,700**
Unit	**2900**	**Trauma Informed Care**												
0001	154	2900	1542900OA	3140	Consultant Services *	6,832	7,889	7,889	7,889	0	0	0	0	0
					1542900OA	**6,832**	**7,889**	**7,889**	**7,889**	**0**	**0**	**0**	**0**	**0**
	Total	**2900**	**Trauma Informed Care**			**6,832**	**7,889**	**7,889**	**7,889**	**0**	**0**	**0**	**0**	**0**
Unit	**7682**	**Riviera Beach Youth Empowerment Center**												
0001	154	7682	1547682GA	8101	Contributions Othr Govtl Agncy	67,662	80,000	80,000	80,000	80,000	0	0	0	80,000
					1547682GA	**67,662**	**80,000**	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**	**80,000**
	Total	**7682**	**Riviera Beach Youth Empowerment Center**			**67,662**	**80,000**	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**	**80,000**
Unit	**7683**	**Lake Worth Empowerment Center**												
0001	154	7683	1547683GA	8201	Contributions-Non-Govts Agnces	185,000	185,000	260,000	260,000	120,000	0	0	0	120,000
					1547683GA	**185,000**	**185,000**	**260,000**	**260,000**	**120,000**	**0**	**0**	**0**	**120,000**
	Total	**7683**	**Lake Worth Empowerment Center**			**185,000**	**185,000**	**260,000**	**260,000**	**120,000**	**0**	**0**	**0**	**120,000**
Unit	**7686**	**Belle Glade Youth Empowerment Center**												
0001	154	7686	1547686OA	3401	Other Contractual Services *	34,239	40,000	40,000	40,000	40,000	0	0	0	40,000
					1547686OA	**34,239**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
	Total	**7686**	**Belle Glade Youth Empowerment Center**			**34,239**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
DEPT	**160**													

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1601**	**Sheriff-Law Enforcement**												
0001	160	1601	1601601NA	9498	Tr To PBSO Fd 1902	674,252,216	709,864,708	754,864,708	754,864,708	799,726,564	0	0	0	799,726,564
					1601601NA	**674,252,216**	**709,864,708**	**754,864,708**	**754,864,708**	**799,726,564**	**0**	**0**	**0**	**799,726,564**
	Total	**1601**	**Sheriff-Law Enforcement**			**674,252,216**	**709,864,708**	**754,864,708**	**754,864,708**	**799,726,564**	**0**	**0**	**0**	**799,726,564**
Unit	**1602**	**Sheriff-Detention/Correction**												
0001	160	1602	1601602NA	9498	Tr To PBSO Fd 1902	201,346,890	220,863,112	220,863,112	220,863,112	245,918,920	0	0	0	245,918,920
					1601602NA	**201,346,890**	**220,863,112**	**220,863,112**	**220,863,112**	**245,918,920**	**0**	**0**	**0**	**245,918,920**
	Total	**1602**	**Sheriff-Detention/Correction**			**201,346,890**	**220,863,112**	**220,863,112**	**220,863,112**	**245,918,920**	**0**	**0**	**0**	**245,918,920**
Unit	**1603**	**Sheriff-Bailiff**												
0001	160	1603	1601603NA	9498	Tr To PBSO Fd 1902	26,393,352	28,882,005	28,882,005	28,882,005	30,150,434	0	0	0	30,150,434
					1601603NA	**26,393,352**	**28,882,005**	**28,882,005**	**28,882,005**	**30,150,434**	**0**	**0**	**0**	**30,150,434**
	Total	**1603**	**Sheriff-Bailiff**			**26,393,352**	**28,882,005**	**28,882,005**	**28,882,005**	**30,150,434**	**0**	**0**	**0**	**30,150,434**
DEPT	**164**													
Unit	**1604**	**Other Sheriff Dept Expense**												
0001	164	1604	1641604OA	4410	Rent-Building	449,162	540,000	540,000	477,000	540,000	0	0	0	540,000
0001	164	1604	1641604OA	4414	Rent-Grounds	5,917	10,000	10,000	10,000	10,000	0	0	0	10,000
					1641604OA	**455,079**	**550,000**	**550,000**	**487,000**	**550,000**	**0**	**0**	**0**	**550,000**
	Total	**1604**	**Other Sheriff Dept Expense**			**455,079**	**550,000**	**550,000**	**487,000**	**550,000**	**0**	**0**	**0**	**550,000**
DEPT	**180**													
Unit	**1109**	**Transfers**												
0001	180	1109	1801109NA	9021	Tr To Supervisor Of Elect Fd 1170	34,785,958	26,916,235	26,916,235	26,916,235	31,856,724	0	0	0	31,856,724
					1801109NA	**34,785,958**	**26,916,235**	**26,916,235**	**26,916,235**	**31,856,724**	**0**	**0**	**0**	**31,856,724**
	Total	**1109**	**Transfers**			**34,785,958**	**26,916,235**	**26,916,235**	**26,916,235**	**31,856,724**	**0**	**0**	**0**	**31,856,724**
DEPT	**200**													
Unit	**2108**	**Finance & Minutes**												
0001	200	2108	2002108NA	9499	Tr To Clerk Of Court Fd 1903	13,634,505	14,314,685	14,314,685	14,314,685	15,923,006	0	0	0	15,923,006

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					2002108NA	**13,634,505**	**14,314,685**	**14,314,685**	**14,314,685**	**15,923,006**	**0**	**0**	**0**	**15,923,006**
	Total	**2108**	**Finance & Minutes**			**13,634,505**	**14,314,685**	**14,314,685**	**14,314,685**	**15,923,006**	**0**	**0**	**0**	**15,923,006**
Unit	**2110**	**Administrative Support**												
0001	200	2110	2002110OA	3413	Iss Enterprise Services	0	506,890	0	0	491,725	0	0	0	491,725
0001	200	2110	2002110OA	3414	Iss Professional Services	0	153,000	0	0	168,300	0	0	0	168,300
					2002110OA	**0**	**659,890**	**0**	**0**	**660,025**	**0**	**0**	**0**	**660,025**
0001	200	2110	2002110NA	9499	Tr To Clerk Of Court Fd 1903	5,330,730	4,900,991	5,560,881	5,560,881	4,286,313	0	0	0	4,286,313
					2002110NA	**5,330,730**	**4,900,991**	**5,560,881**	**5,560,881**	**4,286,313**	**0**	**0**	**0**	**4,286,313**
	Total	**2110**	**Administrative Support**			**5,330,730**	**5,560,881**	**5,560,881**	**5,560,881**	**4,946,338**	**0**	**0**	**0**	**4,946,338**
DEPT	**260**													
Unit	**2100**	**County Administrator**												
0001	260	2100	2602100PA	1080	Personal Services-Indirect	0	0	0	0	0	0	70,278	0	70,278
0001	260	2100	2602100PA	1201	Salaries & Wages Regular	2,224,546	2,533,993	2,533,993	2,640,443	2,722,814	0	0	0	2,722,814
0001	260	2100	2602100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	260	2100	2602100PA	1401	Salaries & Wages Overtime	465	1	1	15,031	1	0	0	0	1
0001	260	2100	2602100PA	1501	Wages-Special-No Frs Contrib	2,450	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	260	2100	2602100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	260	2100	2602100PA	2101	Fica-Taxes	88,951	100,125	100,125	106,860	107,413	0	0	0	107,413
0001	260	2100	2602100PA	2105	Fica Medicare	31,690	36,710	36,710	38,285	39,481	0	0	0	39,481
0001	260	2100	2602100PA	2201	Retirement Contributions-Frs	634,506	735,284	735,284	791,035	833,190	0	0	0	833,190
0001	260	2100	2602100PA	2301	Insurance-Life & Health	181,386	187,200	187,200	205,559	215,837	0	0	0	215,837
0001	260	2100	2602100PA	2401	Workers' Compensation	3,994	4,374	4,374	3,281	3,368	0	0	0	3,368
					2602100PA	**3,167,989**	**3,601,689**	**3,601,689**	**3,804,496**	**3,926,106**	**0**	**70,278**	**0**	**3,996,384**
0001	260	2100	2602100OA	3457	Moving Expense-County Property	960	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	260	2100	2602100OA	4001	Travel And Per Diem	19,828	30,000	30,000	34,590	36,100	0	1,500	0	37,600
0001	260	2100	2602100OA	4007	Travel-Mileage	112	1,000	1,000	500	500	0	0	0	500
0001	260	2100	2602100OA	4104	Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
0001	260	2100	2602100OA	4205	Postage	18	200	200	200	165	0	0	0	165
0001	260	2100	2602100OA	4406	Rent-Office Equipment	11,984	28,000	28,000	15,000	15,000	0	0	0	15,000
0001	260	2100	2602100OA	4420	Rent-Motor Pool Vehicles	0	625	625	625	515	0	0	0	515
0001	260	2100	2602100OA	4502	Casualty Self Ins Premiums	23,114	24,630	24,630	18,473	21,156	0	0	0	21,156
0001	260	2100	2602100OA	4610	Repair/Maint-Buildings	0	400	400	500	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	260	2100	2602100OA	4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	4674	Rep/Maint-Dp Equip & Software	0	100	100	500	500	0	0	0	500
0001	260	2100	2602100OA	4801	Promotl Activities (Ord 86-19)	2,406	2,000	2,000	4,000	4,000	0	0	0	4,000
0001	260	2100	2602100OA	4941	Registration Fees	9,363	12,000	12,000	13,843	14,000	0	0	0	14,000
0001	260	2100	2602100OA	4942	Tuition-Reimbursement	0	100	100	0	0	0	0	0	0
0001	260	2100	2602100OA	5101	Office Supplies	6,545	8,500	8,500	8,500	8,618	0	0	0	8,618
0001	260	2100	2602100OA	5111	Office Furniture And Equipment	1,184	2,000	2,000	2,800	2,500	0	3,800	0	6,300
0001	260	2100	2602100OA	5112	Telephone Equipment/Install	1,259	883	883	1,450	1,500	0	0	0	1,500
0001	260	2100	2602100OA	5121	Data Procssng Sftwre/Accessres	14,032	15,000	15,000	17,000	17,000	0	2,350	0	19,350
0001	260	2100	2602100OA	5201	Materials/Supplies Operating	572	2,500	2,500	2,500	1,000	0	0	0	1,000
0001	260	2100	2602100OA	5401	Books, Publicatns & Subscrptns	170	700	700	1,000	1,000	0	0	0	1,000
0001	260	2100	2602100OA	5412	Dues & Memberships	3,339	3,500	3,500	4,500	4,500	0	0	0	4,500
					2602100OA	**94,884**	**133,739**	**133,739**	**127,582**	**130,155**	**0**	**7,650**	**0**	**137,805**
	Total	**2100**	**County Administrator**			**3,262,873**	**3,735,428**	**3,735,428**	**3,932,078**	**4,056,261**	**0**	**77,928**	**0**	**4,134,189**
DEPT	**261**													
Unit	**2101**	**Climate Change & Resiliency**												
0001	261	2101	2612101PA	1201	Salaries & Wages Regular	310,139	380,657	380,657	380,657	412,527	0	0	0	412,527
0001	261	2101	2612101PA	1203	Salaries & Wages Seasonal	10,376	0	0	12,408	14,000	0	0	0	14,000
0001	261	2101	2612101PA	1301	Sal & Wages Non-Frs Employees	3,328	14,000	14,000	0	1	0	0	0	1
0001	261	2101	2612101PA	1401	Salaries & Wages Overtime	0	1	1	1,738	1	0	0	0	1
0001	261	2101	2612101PA	1501	Wages-Special-No Frs Contrib	180	480	480	480	480	0	0	0	480
0001	261	2101	2612101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	261	2101	2612101PA	2101	Fica-Taxes	19,187	23,601	23,601	23,601	25,577	0	0	0	25,577
0001	261	2101	2612101PA	2105	Fica Medicare	4,487	5,520	5,520	5,519	5,981	0	0	0	5,981
0001	261	2101	2612101PA	2201	Retirement Contributions-Frs	43,543	53,102	53,102	53,101	57,425	0	0	0	57,425
0001	261	2101	2612101PA	2301	Insurance-Life & Health	52,340	57,600	57,600	57,600	60,000	0	0	0	60,000
0001	261	2101	2612101PA	2401	Workers' Compensation	335	572	572	429	441	0	0	0	441
					2612101PA	**443,914**	**535,534**	**535,534**	**535,534**	**576,434**	**0**	**0**	**0**	**576,434**
0001	261	2101	2612101OA	3401	Other Contractual Services *	145,193	162,082	162,082	166,767	160,192	0	0	0	160,192
0001	261	2101	2612101OA	4001	Travel And Per Diem	9,452	12,700	12,700	12,700	12,700	0	0	0	12,700
0001	261	2101	2612101OA	4007	Travel-Mileage	649	335	335	335	335	0	0	0	335
0001	261	2101	2612101OA	4420	Rent-Motor Pool Vehicles	0	0	0	500	765	0	0	0	765
0001	261	2101	2612101OA	4502	Casualty Self Ins Premiums	950	1,448	1,448	1,086	976	0	0	0	976
0001	261	2101	2612101OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	4801	Promotl Activities (Ord 86-19)	293	500	500	500	500	0	0	0	500
0001	261	2101	2612101OA	4941	Registration Fees	3,284	3,000	3,000	3,000	3,000	0	0	0	3,000

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	261	2101	2612101OA	5111	Office Furniture And Equipment	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	261	2101	2612101OA	5121	Data Procssng Sftwre/Accessres	3,441	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	261	2101	2612101OA	5201	Materials/Supplies Operating	83	505	505	505	505	0	0	0	505
0001	261	2101	2612101OA	5215	Gasoline	0	0	0	14	74	0	0	0	74
0001	261	2101	2612101OA	5248	Clothing & Wearing Apparel	0	0	0	173	1	0	0	0	1
0001	261	2101	2612101OA	5401	Books, Publicatns & Subscrptns	2,786	2,785	2,785	100	2,785	0	0	0	2,785
0001	261	2101	2612101OA	5412	Dues & Memberships	8,220	15,000	15,000	13,175	15,000	0	0	0	15,000
					2612101OA	**174,350**	**200,955**	**200,955**	**200,955**	**199,433**	**0**	**0**	**0**	**199,433**
	Total	**2101**	**Climate Change & Resiliency**			**618,265**	**736,489**	**736,489**	**736,489**	**775,867**	**0**	**0**	**0**	**775,867**
Unit	**2102**	**FDEO - VARAP**												
0001	261	2102	2612102OA	3401	Other Contractual Services *	237,000	300,000	458,000	328,000	130,000	0	0	0	130,000
					2612102OA	**237,000**	**300,000**	**458,000**	**328,000**	**130,000**	**0**	**0**	**0**	**130,000**
	Total	**2102**	**FDEO - VARAP**			**237,000**	**300,000**	**458,000**	**328,000**	**130,000**	**0**	**0**	**0**	**130,000**
Unit	**2103**	**FDEP - VARAP**												
0001	261	2103	2612103OA	3401	Other Contractual Services *	396,750	0	0	0	0	0	0	0	0
					2612103OA	**396,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2103**	**FDEP - VARAP**			**396,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2104**	**FDEP Comprehensive Vulnerability Assessment**												
0001	261	2104	2612104OA	3401	Other Contractual Services *	0	0	1,086,000	201,000	885,000	0	0	0	885,000
					2612104OA	**0**	**0**	**1,086,000**	**201,000**	**885,000**	**0**	**0**	**0**	**885,000**
	Total	**2104**	**FDEP Comprehensive Vulnerability Assessment**			**0**	**0**	**1,086,000**	**201,000**	**885,000**	**0**	**0**	**0**	**885,000**
Unit	**2105**	**EPA EJG2G Glades Tree Campaign**												
0001	261	2105	2612105OA	3401	Other Contractual Services *	0	0	1,000,000	93,973	0	0	0	0	0
					2612105OA	**0**	**0**	**1,000,000**	**93,973**	**0**	**0**	**0**	**0**	**0**
	Total	**2105**	**EPA EJG2G Glades Tree Campaign**			**0**	**0**	**1,000,000**	**93,973**	**0**	**0**	**0**	**0**	**0**
Unit	**2106**	**SE Florida Annual Climate Summit**												
0001	261	2106	2612106OA	3401	Other Contractual Services *	0	500,000	500,000	150,000	350,000	0	0	0	350,000
					2612106OA	**0**	**500,000**	**500,000**	**150,000**	**350,000**	**0**	**0**	**0**	**350,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2106**	**SE Florida Annual Climate Summit**			**0**	**500,000**	**500,000**	**150,000**	**350,000**	**0**	**0**	**0**	**350,000**
Unit	**2107**	**EPA CCGP Climate Resilient Communities**												
0001	261	2107	2612107PA	1301	Sal & Wages Non-Frs Employees	0	0	60,000	0	0	0	0	0	0
0001	261	2107	2612107PA	2101	Fica-Taxes	0	0	3,272	0	0	0	0	0	0
					2612107PA	**0**	**0**	**63,272**	**0**	**0**	**0**	**0**	**0**	**0**
0001	261	2107	2612107OA	3401	Other Contractual Services *	0	0	2,936,728	0	0	0	0	0	0
					2612107OA	**0**	**0**	**2,936,728**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2107**	**EPA CCGP Climate Resilient Communities**			**0**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**280**													
Unit	**2100**	**County Attorney**												
0001	280	2100	2802100PA	1201	Salaries & Wages Regular	5,515,551	6,514,632	6,514,632	6,170,820	6,748,881	0	42,558	0	6,791,439
0001	280	2100	2802100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	2101	Fica-Taxes	307,976	367,928	367,928	345,859	377,150	0	2,639	0	379,789
0001	280	2100	2802100PA	2105	Fica Medicare	77,891	94,462	94,462	89,477	97,859	0	617	0	98,476
0001	280	2100	2802100PA	2201	Retirement Contributions-Frs	968,966	1,144,144	1,144,144	1,066,615	1,175,859	0	5,924	0	1,181,783
0001	280	2100	2802100PA	2301	Insurance-Life & Health	637,749	673,200	673,200	676,800	705,000	0	11,250	0	716,250
0001	280	2100	2802100PA	2401	Workers' Compensation	7,660	7,445	7,445	5,584	5,308	0	0	0	5,308
					2802100PA	**7,515,793**	**8,801,815**	**8,801,815**	**8,355,159**	**9,110,061**	**0**	**62,988**	**0**	**9,173,049**
0001	280	2100	2802100OA	3125	Legal Services	0	200	200	100	100	0	0	0	100
0001	280	2100	2802100OA	3161	Audio/Visual Services Ch. 20	0	25	25	25	25	0	0	0	25
0001	280	2100	2802100OA	3301	Court Reporter Services *	0	300	300	200	200	0	0	0	200
0001	280	2100	2802100OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100OA	3457	Moving Expense-County Property	390	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4001	Travel And Per Diem	5,991	14,000	14,000	14,000	12,000	0	0	0	12,000
0001	280	2100	2802100OA	4007	Travel-Mileage	470	2,400	2,400	2,000	1,800	0	0	0	1,800
0001	280	2100	2802100OA	4008	Travel-Auto Allowance	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4205	Postage	1,229	2,200	2,200	2,200	2,000	0	0	0	2,000
0001	280	2100	2802100OA	4406	Rent-Office Equipment	12,598	20,000	20,000	16,000	18,000	0	0	0	18,000
0001	280	2100	2802100OA	4412	Rent-Storage/Warehouse Space *	2,456	2,000	2,000	2,500	2,500	0	0	0	2,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	280	2100	2802100OA	4502	Casualty Self Ins Premiums	53,876	50,735	50,735	38,051	34,802	0	0	0	34,802
0001	280	2100	2802100OA	4610	Repair/Maint-Buildings	57	200	200	200	200	0	0	0	200
0001	280	2100	2802100OA	4620	Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4701	Printing & Binding-Outside	386	250	250	250	250	0	0	0	250
0001	280	2100	2802100OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	100	100	0	0	0	100
0001	280	2100	2802100OA	4909	Licenses & Permits	1,116	1,150	1,150	1,150	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4920	Other Court Costs *Sobj	12,934	11,500	11,500	11,500	12,500	0	0	0	12,500
0001	280	2100	2802100OA	4921	Filing Fees	1,597	1,800	1,800	1,500	1,500	0	0	0	1,500
0001	280	2100	2802100OA	4923	Expert Witness Fees	0	100	100	50	50	0	0	0	50
0001	280	2100	2802100OA	4941	Registration Fees	934	3,500	3,500	3,500	2,800	0	0	0	2,800
0001	280	2100	2802100OA	4946	Advertising Including Legal	628	800	800	2,500	2,500	0	0	0	2,500
0001	280	2100	2802100OA	5101	Office Supplies	8,642	17,500	17,500	17,500	15,500	0	0	0	15,500
0001	280	2100	2802100OA	5111	Office Furniture And Equipment	4,561	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	5121	Data Procssng Sftwre/Accessres	1,264	5,000	5,000	10,000	75,000	0	0	0	75,000
0001	280	2100	2802100OA	5401	Books, Publicatns & Subscrptns	43,853	168,476	168,476	95,000	98,000	0	0	0	98,000
0001	280	2100	2802100OA	5402	Educational Training Materials	1,313	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	280	2100	2802100OA	5412	Dues & Memberships	10,764	18,000	18,000	18,000	18,000	0	0	0	18,000
					2802100OA	**165,058**	**329,837**	**329,837**	**245,927**	**308,428**	**0**	**0**	**0**	**308,428**
	Total	**2100**	**County Attorney**			**7,680,851**	**9,131,652**	**9,131,652**	**8,601,086**	**9,418,489**	**0**	**62,988**	**0**	**9,481,477**
DEPT	**290**													
Unit	**2100**	**Commission on Ethics**												
0001	290	2100	2902100PB	1201	Salaries & Wages Regular	667,300	703,657	703,657	703,660	745,879	0	0	0	745,879
0001	290	2100	2902100PB	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	290	2100	2902100PB	1401	Salaries & Wages Overtime	3,798	1	1	2,436	1	0	0	0	1
0001	290	2100	2902100PB	1501	Wages-Special-No Frs Contrib	8,000	4,000	4,000	8,350	8,350	0	0	0	8,350
0001	290	2100	2902100PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	290	2100	2902100PB	2101	Fica-Taxes	39,683	41,334	41,334	41,335	43,652	0	0	0	43,652
0001	290	2100	2902100PB	2105	Fica Medicare	9,628	10,203	10,203	10,204	10,815	0	0	0	10,815
0001	290	2100	2902100PB	2201	Retirement Contributions-Frs	188,459	139,792	139,792	139,792	150,484	0	0	0	150,484
0001	290	2100	2902100PB	2301	Insurance-Life & Health	95,097	86,400	86,400	101,690	110,000	0	0	0	110,000
0001	290	2100	2902100PB	2401	Workers' Compensation	927	1,057	1,057	793	816	0	0	0	816
					2902100PB	**1,012,893**	**986,446**	**986,446**	**1,008,262**	**1,069,999**	**0**	**0**	**0**	**1,069,999**
0001	290	2100	2902100OB	3125	Legal Services	5,110	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	290	2100	2902100OB	4001	Travel And Per Diem	0	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	290	2100	2902100OB	4007	Travel-Mileage	825	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	290	2100	2902100OB	4406	Rent-Office Equipment	1,977	2,000	2,000	2,000	2,000	0	0	0	2,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	290	2100	2902100OB	4502	Casualty Self Ins Premiums	16,163	16,745	16,745	12,559	11,425	0	0	0	11,425
0001	290	2100	2902100OB	4801	Promotl Activities (Ord 86-19)	0	400	400	400	400	0	0	0	400
0001	290	2100	2902100OB	4811	Promotional Items	3,215	700	700	700	700	0	0	0	700
0001	290	2100	2902100OB	4941	Registration Fees	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	290	2100	2902100OB	5101	Office Supplies	361	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	290	2100	2902100OB	5111	Office Furniture And Equipment	1,046	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	290	2100	2902100OB	5121	Data Procssng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	290	2100	2902100OB	5201	Materials/Supplies Operating	0	200	200	200	200	0	0	0	200
0001	290	2100	2902100OB	5401	Books, Publicatns & Subscrptns	3,981	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	290	2100	2902100OB	5412	Dues & Memberships	975	1,000	1,000	1,000	1,000	0	0	0	1,000
					2902100OB	**33,654**	**39,045**	**39,045**	**34,859**	**33,725**	**0**	**0**	**0**	**33,725**
	Total	**2100**	**Commission on Ethics**			**1,046,547**	**1,025,491**	**1,025,491**	**1,043,121**	**1,103,724**	**0**	**0**	**0**	**1,103,724**
DEPT	**300**													
Unit	**3101**	**Commission Expenses-District 1**												
0001	300	3101	3003101PA	1101	Salaries Executive	120,164	127,374	123,781	123,781	139,080	0	0	0	139,080
0001	300	3101	3003101PA	1201	Salaries & Wages Regular	212,642	263,798	263,798	250,889	275,672	0	0	0	275,672
0001	300	3101	3003101PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	300	3101	3003101PA	1301	Sal & Wages Non-Frs Employees	0	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	300	3101	3003101PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3101	3003101PA	1501	Wages-Special-No Frs Contrib	3,700	5,000	5,000	3,600	3,600	0	0	0	3,600
0001	300	3101	3003101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3101	3003101PA	2101	Fica-Taxes	21,575	25,183	25,183	23,228	25,715	0	0	0	25,715
0001	300	3101	3003101PA	2105	Fica Medicare	5,046	5,890	5,890	5,433	6,014	0	0	0	6,014
0001	300	3101	3003101PA	2201	Retirement Contributions-Frs	104,151	120,014	120,014	107,338	121,961	0	0	0	121,961
0001	300	3101	3003101PA	2301	Insurance-Life & Health	35,692	57,600	57,600	57,600	60,000	0	0	0	60,000
0001	300	3101	3003101PA	2401	Workers' Compensation	576	587	587	440	434	0	0	0	434
					3003101PA	**503,545**	**620,449**	**616,856**	**587,310**	**647,479**	**0**	**0**	**0**	**647,479**
0001	300	3101	3003101OA	4001	Travel And Per Diem	8,018	20,500	20,500	15,000	22,000	0	0	0	22,000
0001	300	3101	3003101OA	4007	Travel-Mileage	102	250	250	100	250	0	0	0	250
0001	300	3101	3003101OA	4008	Travel-Auto Allowance	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3101	3003101OA	4205	Postage	112	100	100	600	600	0	0	0	600
0001	300	3101	3003101OA	4801	Promotl Activities (Ord 86-19)	0	250	250	175	300	0	0	0	300
0001	300	3101	3003101OA	4941	Registration Fees	1,610	1,500	1,500	7,200	9,200	0	0	0	9,200
0001	300	3101	3003101OA	5101	Office Supplies	1,175	1,500	1,500	1,268	1,500	0	0	0	1,500
0001	300	3101	3003101OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,780	900	0	0	0	900
0001	300	3101	3003101OA	5121	Data Procssng Sftwre/Accessres	0	750	750	1	725	0	0	0	725

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3101	3003101OA	5248	Clothing & Wearing Apparel	0	250	250	275	300	0	0	0	300
0001	300	3101	3003101OA	5401	Books, Publicatns & Subscrptns	399	100	100	400	425	0	0	0	425
0001	300	3101	3003101OA	5412	Dues & Memberships	0	600	600	1	600	0	0	0	600
					3003101OA	**24,616**	**40,000**	**40,000**	**40,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**3101**	**Commission Expenses-District 1**			**528,162**	**660,449**	**656,856**	**627,310**	**697,479**	**0**	**0**	**0**	**697,479**
Unit	**3102**	**Commission Expenses-District 2**												
0001	300	3102	3003102PA	1101	Salaries Executive	120,164	127,374	123,781	123,781	139,080	0	0	0	139,080
0001	300	3102	3003102PA	1201	Salaries & Wages Regular	225,278	247,278	287,546	282,849	304,799	0	0	0	304,799
0001	300	3102	3003102PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	300	3102	3003102PA	1301	Sal & Wages Non-Frs Employees	16,781	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	300	3102	3003102PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	1501	Wages-Special-No Frs Contrib	110	5,000	5,000	0	1	0	0	0	1
0001	300	3102	3003102PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	2101	Fica-Taxes	22,326	24,158	26,432	25,210	27,520	0	0	0	27,520
0001	300	3102	3003102PA	2105	Fica Medicare	5,221	5,650	6,182	5,896	6,436	0	0	0	6,436
0001	300	3102	3003102PA	2201	Retirement Contributions-Frs	101,111	108,933	112,450	111,796	126,015	0	0	0	126,015
0001	300	3102	3003102PA	2301	Insurance-Life & Health	70,386	63,600	71,600	77,305	81,170	0	0	0	81,170
0001	300	3102	3003102PA	2401	Workers' Compensation	584	563	563	422	471	0	0	0	471
					3003102PA	**561,962**	**597,559**	**648,557**	**642,260**	**700,495**	**0**	**0**	**0**	**700,495**
0001	300	3102	3003102OA	4001	Travel And Per Diem	7,655	21,300	21,300	19,400	24,304	0	0	0	24,304
0001	300	3102	3003102OA	4008	Travel-Auto Allowance	13,000	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3102	3003102OA	4101	Communication Services	1,989	660	660	870	870	0	0	0	870
0001	300	3102	3003102OA	4104	Comm/Commercial-Toll	93	70	70	100	125	0	0	0	125
0001	300	3102	3003102OA	4205	Postage	0	70	70	100	100	0	0	0	100
0001	300	3102	3003102OA	4941	Registration Fees	2,275	1,500	1,500	2,500	5,000	0	0	0	5,000
0001	300	3102	3003102OA	5101	Office Supplies	1,334	1,200	1,200	1,499	2,000	0	0	0	2,000
0001	300	3102	3003102OA	5111	Office Furniture And Equipment	0	500	500	1	2,000	0	0	0	2,000
0001	300	3102	3003102OA	5112	Telephone Equipment/Install	360	100	100	1	1	0	0	0	1
0001	300	3102	3003102OA	5121	Data Procssng Sftwre/Accessres	0	600	600	1,500	1,500	0	0	0	1,500
0001	300	3102	3003102OA	5248	Clothing & Wearing Apparel	0	200	200	229	300	0	0	0	300
0001	300	3102	3003102OA	5412	Dues & Memberships	0	600	600	600	600	0	0	0	600
					3003102OA	**26,707**	**40,000**	**40,000**	**40,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**3102**	**Commission Expenses-District 2**			**588,668**	**637,559**	**688,557**	**682,260**	**750,495**	**0**	**0**	**0**	**750,495**
Unit	**3103**	**Commission Expenses-District 3**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3103	3003103PA	1101	Salaries Executive	120,164	127,374	123,781	123,781	139,080	0	0	0	139,080
0001	300	3103	3003103PA	1201	Salaries & Wages Regular	193,615	186,214	229,944	229,944	258,365	0	0	0	258,365
0001	300	3103	3003103PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	300	3103	3003103PA	1301	Sal & Wages Non-Frs Employees	11,440	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	300	3103	3003103PA	1401	Salaries & Wages Overtime	201	1	1	0	1	0	0	0	1
0001	300	3103	3003103PA	1501	Wages-Special-No Frs Contrib	1,090	5,000	5,000	1,620	1,620	0	0	0	1,620
0001	300	3103	3003103PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3103	3003103PA	2101	Fica-Taxes	20,412	20,372	22,861	21,930	24,642	0	0	0	24,642
0001	300	3103	3003103PA	2105	Fica Medicare	4,774	4,765	5,347	5,128	5,763	0	0	0	5,763
0001	300	3103	3003103PA	2201	Retirement Contributions-Frs	96,845	100,414	104,415	104,414	119,552	0	0	0	119,552
0001	300	3103	3003103PA	2301	Insurance-Life & Health	65,785	65,600	67,600	57,600	60,000	0	0	0	60,000
0001	300	3103	3003103PA	2401	Workers' Compensation	613	1,796	1,796	1,347	410	0	0	0	410
					3003103PA	**514,939**	**526,538**	**575,747**	**560,765**	**624,435**	**0**	**0**	**0**	**624,435**
0001	300	3103	3003103OA	4001	Travel And Per Diem	5,795	15,700	15,700	15,000	22,000	0	0	0	22,000
0001	300	3103	3003103OA	4008	Travel-Auto Allowance	12,450	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3103	3003103OA	4101	Communication Services	880	1,800	1,800	1,320	1,320	0	0	0	1,320
0001	300	3103	3003103OA	4104	Comm/Commercial-Toll	22	20	20	100	100	0	0	0	100
0001	300	3103	3003103OA	4205	Postage	97	110	110	100	100	0	0	0	100
0001	300	3103	3003103OA	4801	Promotl Activities (Ord 86-19)	794	500	500	1,700	1,700	0	0	0	1,700
0001	300	3103	3003103OA	4941	Registration Fees	1,250	2,500	2,500	2,500	5,500	0	0	0	5,500
0001	300	3103	3003103OA	5101	Office Supplies	1,244	2,000	2,000	1,480	1,480	0	0	0	1,480
0001	300	3103	3003103OA	5111	Office Furniture And Equipment	0	970	970	900	900	0	0	0	900
0001	300	3103	3003103OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	5121	Data Procssng Sftwre/Accessres	0	1,500	1,500	2,000	1,999	0	0	0	1,999
0001	300	3103	3003103OA	5215	Gasoline	0	0	0	0	1	0	0	0	1
0001	300	3103	3003103OA	5248	Clothing & Wearing Apparel	0	750	750	500	500	0	0	0	500
0001	300	3103	3003103OA	5401	Books, Publicatns & Subscrptns	0	200	200	600	600	0	0	0	600
0001	300	3103	3003103OA	5412	Dues & Memberships	200	750	750	600	600	0	0	0	600
					3003103OA	**22,733**	**40,000**	**40,000**	**40,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**3103**	**Commission Expenses-District 3**			**537,672**	**566,538**	**615,747**	**600,765**	**674,435**	**0**	**0**	**0**	**674,435**
Unit	**3104**	**Commission Expenses-District 4**												
0001	300	3104	3003104PA	1101	Salaries Executive	120,164	127,374	123,781	123,781	139,080	0	0	0	139,080
0001	300	3104	3003104PA	1201	Salaries & Wages Regular	186,470	202,348	256,506	241,987	266,235	0	0	0	266,235
0001	300	3104	3003104PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	300	3104	3003104PA	1301	Sal & Wages Non-Frs Employees	2,680	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	300	3104	3003104PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3104	3003104PA	1501	Wages-Special-No Frs Contrib	3,010	5,000	5,000	3,120	3,120	0	0	0	3,120
0001	300	3104	3003104PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3104	3003104PA	2101	Fica-Taxes	20,040	21,373	24,508	22,676	25,130	0	0	0	25,130
0001	300	3104	3003104PA	2105	Fica Medicare	4,687	4,999	5,732	5,304	5,877	0	0	0	5,877
0001	300	3104	3003104PA	2201	Retirement Contributions-Frs	95,716	102,665	108,120	106,096	120,647	0	0	0	120,647
0001	300	3104	3003104PA	2301	Insurance-Life & Health	29,687	57,600	57,600	57,600	60,000	0	0	0	60,000
0001	300	3104	3003104PA	2401	Workers' Compensation	471	403	403	302	424	0	0	0	424
					3003104PA	**462,924**	**536,765**	**596,653**	**575,867**	**635,516**	**0**	**0**	**0**	**635,516**
0001	300	3104	3003104OA	4001	Travel And Per Diem	2,674	18,000	18,000	14,000	21,000	0	0	0	21,000
0001	300	3104	3003104OA	4008	Travel-Auto Allowance	13,005	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3104	3003104OA	4101	Communication Services	519	500	500	550	550	0	0	0	550
0001	300	3104	3003104OA	4205	Postage	0	150	150	100	100	0	0	0	100
0001	300	3104	3003104OA	4420	Rent-Motor Pool Vehicles	79	500	500	500	500	0	0	0	500
0001	300	3104	3003104OA	4801	Promotl Activities (Ord 86-19)	101	0	0	750	750	0	0	0	750
0001	300	3104	3003104OA	4811	Promotional Items	390	0	0	900	900	0	0	0	900
0001	300	3104	3003104OA	4941	Registration Fees	175	1,500	1,500	3,500	6,500	0	0	0	6,500
0001	300	3104	3003104OA	5101	Office Supplies	265	1,500	1,500	1,500	1,300	0	0	0	1,300
0001	300	3104	3003104OA	5111	Office Furniture And Equipment	0	1,750	1,750	1,000	1,000	0	0	0	1,000
0001	300	3104	3003104OA	5121	Data Procssng Sftwre/Accessres	2,500	1,500	1,500	2,500	2,500	0	0	0	2,500
0001	300	3104	3003104OA	5248	Clothing & Wearing Apparel	0	700	700	600	600	0	0	0	600
0001	300	3104	3003104OA	5401	Books, Publicatns & Subscrptns	0	100	100	300	500	0	0	0	500
0001	300	3104	3003104OA	5412	Dues & Memberships	200	600	600	600	600	0	0	0	600
					3003104OA	**19,907**	**40,000**	**40,000**	**40,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**3104**	**Commission Expenses-District 4**			**482,831**	**576,765**	**636,653**	**615,867**	**685,516**	**0**	**0**	**0**	**685,516**
Unit	**3105**	**Commission Expenses-District 5**												
0001	300	3105	3003105PA	1101	Salaries Executive	120,164	127,374	123,781	123,781	139,080	0	0	0	139,080
0001	300	3105	3003105PA	1201	Salaries & Wages Regular	293,440	268,457	268,457	251,323	276,195	0	0	0	276,195
0001	300	3105	3003105PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	300	3105	3003105PA	1301	Sal & Wages Non-Frs Employees	34,908	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	300	3105	3003105PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3105	3003105PA	1501	Wages-Special-No Frs Contrib	0	5,000	5,000	0	1	0	0	0	1
0001	300	3105	3003105PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3105	3003105PA	2101	Fica-Taxes	28,675	25,471	26,237	23,256	25,747	0	0	0	25,747
0001	300	3105	3003105PA	2105	Fica Medicare	6,706	5,958	6,136	5,439	6,021	0	0	0	6,021
0001	300	3105	3003105PA	2201	Retirement Contributions-Frs	91,286	111,887	111,887	107,398	122,033	0	0	0	122,033
0001	300	3105	3003105PA	2301	Insurance-Life & Health	14,376	57,600	57,600	57,600	60,000	0	0	0	60,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3105	3003105PA	2401	Workers' Compensation	854	856	856	642	651	0	0	0	651
					3003105PA	**590,409**	**617,606**	**614,957**	**584,440**	**644,731**	**0**	**0**	**0**	**644,731**
0001	300	3105	3003105OA	4001	Travel And Per Diem	5,020	15,000	15,000	13,000	20,000	0	0	0	20,000
0001	300	3105	3003105OA	4007	Travel-Mileage	185	0	0	199	199	0	0	0	199
0001	300	3105	3003105OA	4008	Travel-Auto Allowance	12,900	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3105	3003105OA	4101	Communication Services	4,047	3,500	3,500	4,000	4,000	0	0	0	4,000
0001	300	3105	3003105OA	4104	Comm/Commercial-Toll	634	500	500	100	1	0	0	0	1
0001	300	3105	3003105OA	4205	Postage	132	500	500	400	400	0	0	0	400
0001	300	3105	3003105OA	4801	Promotl Activities (Ord 86-19)	316	750	750	600	1,000	0	0	0	1,000
0001	300	3105	3003105OA	4811	Promotional Items	4,466	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	300	3105	3003105OA	4941	Registration Fees	1,320	1,200	1,200	2,000	5,000	0	0	0	5,000
0001	300	3105	3003105OA	5101	Office Supplies	426	1,500	1,500	2,000	1,000	0	0	0	1,000
0001	300	3105	3003105OA	5111	Office Furniture And Equipment	0	500	500	1,000	1,000	0	0	0	1,000
0001	300	3105	3003105OA	5112	Telephone Equipment/Install	2,036	350	350	1	1	0	0	0	1
0001	300	3105	3003105OA	5121	Data Procssng Sftwre/Accessres	426	500	500	1,700	1,800	0	0	0	1,800
0001	300	3105	3003105OA	5248	Clothing & Wearing Apparel	0	400	400	300	300	0	0	0	300
0001	300	3105	3003105OA	5412	Dues & Memberships	0	600	600	500	599	0	0	0	599
					3003105OA	**31,909**	**40,000**	**40,000**	**40,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**3105**	**Commission Expenses-District 5**			**622,318**	**657,606**	**654,957**	**624,440**	**694,731**	**0**	**0**	**0**	**694,731**
Unit	**3106**	**Commission Expenses-District 6**												
0001	300	3106	3003106PA	1101	Salaries Executive	120,164	127,374	123,781	123,781	139,080	0	0	0	139,080
0001	300	3106	3003106PA	1201	Salaries & Wages Regular	177,062	193,591	240,132	231,256	259,840	0	0	0	259,840
0001	300	3106	3003106PA	1203	Salaries & Wages Seasonal	720	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	1301	Sal & Wages Non-Frs Employees	9,022	15,000	12,000	15,000	15,000	0	0	0	15,000
0001	300	3106	3003106PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	1501	Wages-Special-No Frs Contrib	1,430	5,000	1,000	2,000	2,000	0	0	0	2,000
0001	300	3106	3003106PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	2101	Fica-Taxes	19,224	20,830	22,803	22,011	24,733	0	0	0	24,733
0001	300	3106	3003106PA	2105	Fica Medicare	4,496	4,872	5,567	5,148	5,784	0	0	0	5,784
0001	300	3106	3003106PA	2201	Retirement Contributions-Frs	94,498	101,443	106,533	104,599	119,757	0	0	0	119,757
0001	300	3106	3003106PA	2301	Insurance-Life & Health	56,815	62,600	60,600	58,000	120,500	0	0	0	120,500
0001	300	3106	3003106PA	2401	Workers' Compensation	460	482	482	362	412	0	0	0	412
					3003106PA	**483,891**	**531,195**	**572,901**	**562,157**	**687,109**	**0**	**0**	**0**	**687,109**
0001	300	3106	3003106OA	4001	Travel And Per Diem	12,650	8,120	16,120	6,200	15,000	0	0	0	15,000
0001	300	3106	3003106OA	4008	Travel-Auto Allowance	10,000	6,600	6,600	700	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3106	3003106OA	4101	Communication Services	1,181	550	550	1,200	1,200	0	0	0	1,200
0001	300	3106	3003106OA	4104	Comm/Commercial-Toll	39	50	50	50	50	0	0	0	50
0001	300	3106	3003106OA	4205	Postage	68	0	0	100	100	0	0	0	100
0001	300	3106	3003106OA	4420	Rent-Motor Pool Vehicles	7,436	19,188	19,188	19,188	12,588	0	0	0	12,588
0001	300	3106	3003106OA	4625	Rep/Maint-Motor Pool Vehicles	329	1,200	3,700	4,000	4,000	0	0	0	4,000
0001	300	3106	3003106OA	4801	Promotl Activities (Ord 86-19)	2,475	300	300	0	500	0	0	0	500
0001	300	3106	3003106OA	4811	Promotional Items	669	0	0	0	500	0	0	0	500
0001	300	3106	3003106OA	4941	Registration Fees	3,911	750	750	0	6,000	0	0	0	6,000
0001	300	3106	3003106OA	5101	Office Supplies	1,341	0	3,500	1,862	1,998	0	0	0	1,998
0001	300	3106	3003106OA	5111	Office Furniture And Equipment	0	0	0	1,900	2,816	0	0	0	2,816
0001	300	3106	3003106OA	5112	Telephone Equipment/Install	657	362	362	0	1	0	0	0	1
0001	300	3106	3003106OA	5215	Gasoline	1,883	2,880	3,880	4,800	5,246	0	0	0	5,246
0001	300	3106	3003106OA	5412	Dues & Memberships	438	0	0	0	1	0	0	0	1
					3003106OA	**43,076**	**40,000**	**55,000**	**40,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**3106**	**Commission Expenses-District 6**			**526,967**	**571,195**	**627,901**	**602,157**	**737,109**	**0**	**0**	**0**	**737,109**
Unit	**3107**	**Commission Expenses-District 7**												
0001	300	3107	3003107PA	1101	Salaries Executive	120,164	127,374	123,781	123,781	139,080	0	0	0	139,080
0001	300	3107	3003107PA	1201	Salaries & Wages Regular	261,394	271,906	307,528	269,444	302,746	0	0	0	302,746
0001	300	3107	3003107PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	300	3107	3003107PA	1301	Sal & Wages Non-Frs Employees	0	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	300	3107	3003107PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3107	3003107PA	1501	Wages-Special-No Frs Contrib	1,560	5,000	5,000	2,500	2,500	0	0	0	2,500
0001	300	3107	3003107PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3107	3003107PA	2101	Fica-Taxes	24,376	25,685	27,671	24,379	27,393	0	0	0	27,393
0001	300	3107	3003107PA	2105	Fica Medicare	5,701	6,008	6,471	5,701	6,406	0	0	0	6,406
0001	300	3107	3003107PA	2201	Retirement Contributions-Frs	105,894	112,368	115,238	118,218	128,082	0	0	0	128,082
0001	300	3107	3003107PA	2301	Insurance-Life & Health	30,085	57,600	57,600	57,600	60,000	0	0	0	60,000
0001	300	3107	3003107PA	2401	Workers' Compensation	591	600	600	450	321	0	0	0	321
					3003107PA	**549,766**	**621,544**	**658,892**	**617,074**	**681,531**	**0**	**0**	**0**	**681,531**
0001	300	3107	3003107OA	4001	Travel And Per Diem	15,271	17,000	17,000	12,000	19,800	0	0	0	19,800
0001	300	3107	3003107OA	4008	Travel-Auto Allowance	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3107	3003107OA	4101	Communication Services	1,209	2,000	2,000	800	1,000	0	0	0	1,000
0001	300	3107	3003107OA	4104	Comm/Commercial-Toll	116	200	200	150	150	0	0	0	150
0001	300	3107	3003107OA	4205	Postage	10	100	100	100	200	0	0	0	200
0001	300	3107	3003107OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	42	0	0	0	42
0001	300	3107	3003107OA	4941	Registration Fees	6,502	2,500	2,500	6,000	7,500	0	0	0	7,500

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3107	3003107OA	5101	Office Supplies	283	1,000	1,000	1,000	1,500	0	0	0	1,500
0001	300	3107	3003107OA	5111	Office Furniture And Equipment	0	500	500	2,030	2,500	0	0	0	2,500
0001	300	3107	3003107OA	5112	Telephone Equipment/Install	179	300	300	1	58	0	0	0	58
0001	300	3107	3003107OA	5121	Data Procssng Sftwre/Accessres	0	1,500	1,500	3,319	2,649	0	0	0	2,649
0001	300	3107	3003107OA	5215	Gasoline	0	0	0	0	1	0	0	0	1
0001	300	3107	3003107OA	5248	Clothing & Wearing Apparel	0	600	600	600	600	0	0	0	600
0001	300	3107	3003107OA	5401	Books, Publicatns & Subscrptns	0	100	100	200	200	0	0	0	200
0001	300	3107	3003107OA	5412	Dues & Memberships	235	1,000	1,000	600	600	0	0	0	600
					3003107OA	**37,006**	**40,000**	**40,000**	**40,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**3107**	**Commission Expenses-District 7**			**586,772**	**661,544**	**698,892**	**657,074**	**731,531**	**0**	**0**	**0**	**731,531**
Unit	**3109**	**Commission Expenses**												
0001	300	3109	3003109OA	3457	Moving Expense-County Property	0	600	600	800	900	0	0	0	900
0001	300	3109	3003109OA	4406	Rent-Office Equipment	10,225	10,500	10,500	13,000	13,000	0	0	0	13,000
0001	300	3109	3003109OA	4502	Casualty Self Ins Premiums	68,681	68,811	68,811	51,608	47,843	0	0	0	47,843
0001	300	3109	3003109OA	5101	Office Supplies	4,319	4,000	4,000	5,823	7,000	0	0	0	7,000
0001	300	3109	3003109OA	5111	Office Furniture And Equipment	0	1,750	1,750	4,000	5,438	0	0	0	5,438
0001	300	3109	3003109OA	5121	Data Procssng Sftwre/Accessres	9,470	6,500	6,500	15,000	16,000	0	0	0	16,000
0001	300	3109	3003109OA	5201	Materials/Supplies Operating	265	2,070	2,070	4,000	4,000	0	0	0	4,000
0001	300	3109	3003109OA	5220	Purchased Water	470	600	600	600	650	0	0	0	650
0001	300	3109	3003109OA	5412	Dues & Memberships	158,854	186,000	186,000	186,000	186,000	0	0	0	186,000
					3003109OA	**252,285**	**280,831**	**280,831**	**280,831**	**280,831**	**0**	**0**	**0**	**280,831**
	Total	**3109**	**Commission Expenses**			**252,285**	**280,831**	**280,831**	**280,831**	**280,831**	**0**	**0**	**0**	**280,831**
DEPT	**310**													
Unit	**1000**	**Administration-Cty Co-Op Ext**												
0001	310	1000	3101000PA	1201	Salaries & Wages Regular	246,932	259,271	259,271	259,271	274,773	0	0	0	274,773
0001	310	1000	3101000PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000PA	1501	Wages-Special-No Frs Contrib	6,336	6,300	6,300	6,337	6,337	0	0	0	6,337
0001	310	1000	3101000PA	1504	Wages-Union Sick-No Frs Cntrb	965	1,776	1,776	1,755	1,882	0	0	0	1,882
0001	310	1000	3101000PA	2101	Fica-Taxes	15,565	16,018	16,018	16,018	16,979	0	0	0	16,979
0001	310	1000	3101000PA	2105	Fica Medicare	3,640	3,746	3,746	3,746	3,971	0	0	0	3,971
0001	310	1000	3101000PA	2201	Retirement Contributions-Frs	31,203	40,643	40,643	38,122	38,122	0	0	0	38,122
0001	310	1000	3101000PA	2301	Insurance-Life & Health	63,090	57,600	57,600	57,600	60,000	0	0	0	60,000
0001	310	1000	3101000PA	2401	Workers' Compensation	4,018	388	388	291	296	0	0	0	296

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3101000PA	**371,749**	**385,744**	**385,744**	**383,142**	**402,362**	**0**	**0**	**0**	**402,362**
0001	310	1000	3101000OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4001	Travel And Per Diem	1,645	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	310	1000	3101000OA	4007	Travel-Mileage	48	120	120	120	120	0	0	0	120
0001	310	1000	3101000OA	4130	Communications - 800mz Chgs	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4205	Postage	0	250	250	50	250	0	0	0	250
0001	310	1000	3101000OA	4301	Utilities/Electric	63,461	50,000	50,000	58,000	65,000	0	0	0	65,000
0001	310	1000	3101000OA	4304	Utilities/Water	10,440	10,000	10,000	11,000	12,000	0	0	0	12,000
0001	310	1000	3101000OA	4310	Utilities/Waste Disposal	9,796	20,000	20,000	15,000	17,000	0	0	0	17,000
0001	310	1000	3101000OA	4420	Rent-Motor Pool Vehicles	880	533	533	533	834	0	0	0	834
0001	310	1000	3101000OA	4502	Casualty Self Ins Premiums	52,584	54,742	54,742	41,057	37,154	0	0	0	37,154
0001	310	1000	3101000OA	4610	Repair/Maint-Buildings	0	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	310	1000	3101000OA	4620	Rep/Maint-Equipment	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1000	3101000OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4801	Promotl Activities (Ord 86-19)	0	1,200	1,200	500	1,200	0	0	0	1,200
0001	310	1000	3101000OA	4901	Oth Currnt Chrges & Obligtions	0	500	500	100	500	0	0	0	500
0001	310	1000	3101000OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4941	Registration Fees	774	2,000	2,000	500	2,000	0	0	0	2,000
0001	310	1000	3101000OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	5101	Office Supplies	11,895	13,000	13,000	12,000	15,000	0	0	0	15,000
0001	310	1000	3101000OA	5111	Office Furniture And Equipment	800	109,548	109,548	109,000	6,000	0	0	0	6,000
0001	310	1000	3101000OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	5121	Data Procssng Sftwre/Accessres	15,677	295,010	295,010	295,000	20,000	0	0	0	20,000
0001	310	1000	3101000OA	5201	Materials/Supplies Operating	2,978	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	310	1000	3101000OA	5214	Diesel Fuel *Sobj	49	124	124	124	41	0	0	0	41
0001	310	1000	3101000OA	5215	Gasoline	192	929	929	929	770	0	0	0	770
0001	310	1000	3101000OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	5401	Books, Publicatns & Subscrptns	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	310	1000	3101000OA	5402	Educational Training Materials	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1000	3101000OA	5412	Dues & Memberships	3,070	3,200	3,200	3,200	3,200	0	0	0	3,200
0001	310	1000	3101000OA	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
					3101000OA	**174,290**	**585,666**	**585,666**	**568,623**	**205,579**	**0**	**0**	**0**	**205,579**
	Total	**1000**	**Administration-Cty Co-Op Ext**			**546,040**	**971,410**	**971,410**	**951,765**	**607,941**	**0**	**0**	**0**	**607,941**
Unit	**1100**	**Agriculture**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1100	3101100PA	1201	Salaries & Wages Regular	233,915	261,368	261,368	216,528	254,145	0	0	0	254,145
0001	310	1100	3101100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100PA	1501	Wages-Special-No Frs Contrib	3,280	2,700	2,700	3,310	3,060	0	0	0	3,060
0001	310	1100	3101100PA	1504	Wages-Union Sick-No Frs Cntrb	1,407	1,491	1,491	1,491	1,580	0	0	0	1,580
0001	310	1100	3101100PA	2101	Fica-Taxes	13,954	16,035	16,035	13,424	15,566	0	0	0	15,566
0001	310	1100	3101100PA	2105	Fica Medicare	3,263	3,750	3,750	3,140	3,640	0	0	0	3,640
0001	310	1100	3101100PA	2201	Retirement Contributions-Frs	31,207	36,078	36,078	30,206	34,948	0	0	0	34,948
0001	310	1100	3101100PA	2301	Insurance-Life & Health	43,128	86,400	86,400	86,400	90,000	0	0	0	90,000
0001	310	1100	3101100PA	2401	Workers' Compensation	3,042	2,104	2,104	1,578	2,016	0	0	0	2,016
					3101100PA	**333,196**	**409,928**	**409,928**	**356,079**	**404,957**	**0**	**0**	**0**	**404,957**
0001	310	1100	3101100OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	3404	Temp Serv/Contracted Salaries	0	500	500	500	500	0	0	0	500
0001	310	1100	3101100OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	3431	Laboratory Testing	0	1,000	1,000	250	1,000	0	0	0	1,000
0001	310	1100	3101100OA	4001	Travel And Per Diem	3,110	11,000	11,000	9,000	11,000	0	0	0	11,000
0001	310	1100	3101100OA	4007	Travel-Mileage	523	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	310	1100	3101100OA	4101	Communication Services	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	4205	Postage	301	500	500	250	500	0	0	0	500
0001	310	1100	3101100OA	4406	Rent-Office Equipment	6,385	6,000	6,000	6,000	6,400	0	0	0	6,400
0001	310	1100	3101100OA	4420	Rent-Motor Pool Vehicles	22,518	23,554	23,554	23,554	29,727	0	0	0	29,727
0001	310	1100	3101100OA	4502	Casualty Self Ins Premiums	2,852	1,811	1,811	1,358	1,220	0	0	0	1,220
0001	310	1100	3101100OA	4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	4625	Rep/Maint-Motor Pool Vehicles	4,717	4,361	4,361	4,361	4,979	0	0	0	4,979
0001	310	1100	3101100OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	4801	Promotl Activities (Ord 86-19)	1,570	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	310	1100	3101100OA	4901	Oth Currnt Chrges & Obligtions	0	500	500	200	500	0	0	0	500
0001	310	1100	3101100OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	4941	Registration Fees	1,365	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	310	1100	3101100OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	5201	Materials/Supplies Operating	239	3,500	3,500	4,500	3,500	0	0	0	3,500
0001	310	1100	3101100OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	310	1100	3101100OA	5215	Gasoline	3,755	4,579	4,579	4,579	3,809	0	0	0	3,809
0001	310	1100	3101100OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	5248	Clothing & Wearing Apparel	0	250	250	100	250	0	0	0	250
0001	310	1100	3101100OA	5401	Books, Publicatns & Subscrptns	0	500	500	250	500	0	0	0	500
0001	310	1100	3101100OA	5402	Educational Training Materials	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1100	3101100OA	5412	Dues & Memberships	1,505	1,500	1,500	1,500	1,500	0	0	0	1,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3101100OA	**48,841**	**68,065**	**68,065**	**61,912**	**73,894**	**0**	**0**	**0**	**73,894**
	Total	**1100**	**Agriculture**			**382,038**	**477,993**	**477,993**	**417,991**	**478,851**	**0**	**0**	**0**	**478,851**
Unit	**1200**	**Family And Consumer Sciences**												
0001	310	1200	3101200PA	1201	Salaries & Wages Regular	182,497	192,468	192,468	192,470	204,018	0	0	0	204,018
0001	310	1200	3101200PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200PA	1501	Wages-Special-No Frs Contrib	1,460	960	960	1,210	960	0	0	0	960
0001	310	1200	3101200PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200PA	2101	Fica-Taxes	11,196	11,933	11,933	11,933	12,649	0	0	0	12,649
0001	310	1200	3101200PA	2105	Fica Medicare	2,618	2,791	2,791	2,791	2,958	0	0	0	2,958
0001	310	1200	3101200PA	2201	Retirement Contributions-Frs	24,557	26,849	26,849	26,849	28,399	0	0	0	28,399
0001	310	1200	3101200PA	2301	Insurance-Life & Health	20,611	57,600	57,600	57,600	60,000	0	0	0	60,000
0001	310	1200	3101200PA	2401	Workers' Compensation	1,395	468	468	351	362	0	0	0	362
					3101200PA	**244,334**	**293,072**	**293,072**	**293,207**	**309,349**	**0**	**0**	**0**	**309,349**
0001	310	1200	3101200OA	3126	Interpreter Services	0	1	1	1,360	1	0	0	0	1
0001	310	1200	3101200OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	3404	Temp Serv/Contracted Salaries	0	500	500	100	500	0	0	0	500
0001	310	1200	3101200OA	3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	4001	Travel And Per Diem	684	3,600	3,600	1,500	3,600	0	0	0	3,600
0001	310	1200	3101200OA	4007	Travel-Mileage	0	300	300	200	300	0	0	0	300
0001	310	1200	3101200OA	4205	Postage	25	200	200	100	200	0	0	0	200
0001	310	1200	3101200OA	4406	Rent-Office Equipment	3,254	3,000	3,000	3,200	3,300	0	0	0	3,300
0001	310	1200	3101200OA	4420	Rent-Motor Pool Vehicles	11,951	11,521	11,521	11,521	11,732	0	0	0	11,732
0001	310	1200	3101200OA	4502	Casualty Self Ins Premiums	1,902	1,448	1,448	1,086	976	0	0	0	976
0001	310	1200	3101200OA	4620	Rep/Maint-Equipment	0	200	200	100	200	0	0	0	200
0001	310	1200	3101200OA	4625	Rep/Maint-Motor Pool Vehicles	1,504	1,138	1,138	1,138	1,608	0	0	0	1,608
0001	310	1200	3101200OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	750	1,500	0	0	0	1,500
0001	310	1200	3101200OA	4901	Oth Currnt Chrges & Obligtions	0	500	500	250	500	0	0	0	500
0001	310	1200	3101200OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	4941	Registration Fees	275	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1200	3101200OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	5201	Materials/Supplies Operating	5,956	3,500	3,500	3,000	3,500	0	0	0	3,500
0001	310	1200	3101200OA	5215	Gasoline	393	369	369	369	384	0	0	0	384

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1200	3101200OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	5401	Books, Publicatns & Subscrptns	0	500	500	250	500	0	0	0	500
0001	310	1200	3101200OA	5402	Educational Training Materials	524	1,500	1,500	1,200	1,500	0	0	0	1,500
0001	310	1200	3101200OA	5412	Dues & Memberships	0	1,000	1,000	800	1,000	0	0	0	1,000
					3101200OA	**26,467**	**31,785**	**31,785**	**27,432**	**32,309**	**0**	**0**	**0**	**32,309**
	Total	**1200**	**Family And Consumer Sciences**			**270,801**	**324,857**	**324,857**	**320,639**	**341,658**	**0**	**0**	**0**	**341,658**
Unit	**1300**	**4-H**												
0001	310	1300	3101300PA	1201	Salaries & Wages Regular	144,677	165,660	165,660	158,451	167,958	0	0	0	167,958
0001	310	1300	3101300PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300PA	1401	Salaries & Wages Overtime	0	1	1	292	1	0	0	0	1
0001	310	1300	3101300PA	1501	Wages-Special-No Frs Contrib	3,200	3,540	3,540	2,905	3,180	0	0	0	3,180
0001	310	1300	3101300PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300PA	2101	Fica-Taxes	9,060	10,271	10,271	9,824	10,414	0	0	0	10,414
0001	310	1300	3101300PA	2105	Fica Medicare	2,119	2,402	2,402	2,297	2,436	0	0	0	2,436
0001	310	1300	3101300PA	2201	Retirement Contributions-Frs	19,434	23,110	23,110	22,103	23,379	0	0	0	23,379
0001	310	1300	3101300PA	2301	Insurance-Life & Health	22,002	57,600	57,600	57,600	60,000	0	0	0	60,000
0001	310	1300	3101300PA	2401	Workers' Compensation	2,943	644	644	483	396	0	0	0	396
					3101300PA	**203,434**	**263,230**	**263,230**	**253,957**	**267,766**	**0**	**0**	**0**	**267,766**
0001	310	1300	3101300OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300OA	4001	Travel And Per Diem	4,532	5,000	5,000	2,500	5,000	0	0	0	5,000
0001	310	1300	3101300OA	4007	Travel-Mileage	0	500	500	250	500	0	0	0	500
0001	310	1300	3101300OA	4406	Rent-Office Equipment	3,090	2,800	2,800	2,800	3,000	0	0	0	3,000
0001	310	1300	3101300OA	4420	Rent-Motor Pool Vehicles	7,361	6,667	6,667	6,667	7,633	0	0	0	7,633
0001	310	1300	3101300OA	4502	Casualty Self Ins Premiums	1,902	1,448	1,448	1,086	976	0	0	0	976
0001	310	1300	3101300OA	4625	Rep/Maint-Motor Pool Vehicles	1,340	2,310	2,310	2,310	1,345	0	0	0	1,345
0001	310	1300	3101300OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300OA	4801	Promotl Activities (Ord 86-19)	1,542	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1300	3101300OA	4901	Oth Currnt Chrges & Obligtions	181	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1300	3101300OA	4941	Registration Fees	450	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1300	3101300OA	5201	Materials/Supplies Operating	2,824	2,000	2,000	2,000	3,000	0	0	0	3,000
0001	310	1300	3101300OA	5214	Diesel Fuel *Sobj	0	36	36	36	1	0	0	0	1
0001	310	1300	3101300OA	5215	Gasoline	2,201	2,367	2,367	2,367	1,977	0	0	0	1,977
0001	310	1300	3101300OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300OA	5402	Educational Training Materials	2,291	2,400	2,400	2,400	3,000	0	0	0	3,000
0001	310	1300	3101300OA	5412	Dues & Memberships	875	1,000	1,000	800	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3101300OA	**28,590**	**29,532**	**29,532**	**24,720**	**30,436**	**0**	**0**	**0**	**30,436**
	Total	**1300**	**4-H**			**232,024**	**292,762**	**292,762**	**278,677**	**298,202**	**0**	**0**	**0**	**298,202**
Unit	**1400**	**Mounts Botanical Garden**												
0001	310	1400	3101400PA	1201	Salaries & Wages Regular	412,169	283,958	283,958	219,462	272,183	0	0	0	272,183
0001	310	1400	3101400PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400PA	1501	Wages-Special-No Frs Contrib	2,345	1,680	1,680	3,410	1	0	0	0	1
0001	310	1400	3101400PA	1504	Wages-Union Sick-No Frs Cntrb	709	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	2101	Fica-Taxes	24,921	17,605	17,605	13,607	16,875	0	0	0	16,875
0001	310	1400	3101400PA	2105	Fica Medicare	5,828	4,117	4,117	3,183	3,948	0	0	0	3,948
0001	310	1400	3101400PA	2201	Retirement Contributions-Frs	53,849	39,612	39,612	30,614	64,887	0	0	0	64,887
0001	310	1400	3101400PA	2301	Insurance-Life & Health	106,893	57,600	57,600	57,600	60,000	0	0	0	60,000
0001	310	1400	3101400PA	2401	Workers' Compensation	7,079	5,184	5,184	3,888	3,416	0	0	0	3,416
					3101400PA	**613,793**	**409,759**	**409,759**	**331,766**	**421,313**	**0**	**0**	**0**	**421,313**
0001	310	1400	3101400OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	3401	Other Contractual Services *	0	300	300	300	300	0	0	0	300
0001	310	1400	3101400OA	3404	Temp Serv/Contracted Salaries	1,339	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	310	1400	3101400OA	3405	Security Services	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	3431	Laboratory Testing	0	100	100	50	100	0	0	0	100
0001	310	1400	3101400OA	4001	Travel And Per Diem	8,796	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	310	1400	3101400OA	4007	Travel-Mileage	0	200	200	100	200	0	0	0	200
0001	310	1400	3101400OA	4205	Postage	0	200	200	100	200	0	0	0	200
0001	310	1400	3101400OA	4406	Rent-Office Equipment	7,420	6,000	6,000	6,800	7,000	0	0	0	7,000
0001	310	1400	3101400OA	4420	Rent-Motor Pool Vehicles	29,022	27,481	27,481	27,481	29,657	0	0	0	29,657
0001	310	1400	3101400OA	4502	Casualty Self Ins Premiums	9,128	8,023	8,023	6,017	5,456	0	0	0	5,456
0001	310	1400	3101400OA	4605	Maintenance-Grounds	93,596	105,000	105,000	105,000	105,000	0	0	0	105,000
0001	310	1400	3101400OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	4620	Rep/Maint-Equipment	0	100	100	50	100	0	0	0	100
0001	310	1400	3101400OA	4625	Rep/Maint-Motor Pool Vehicles	5,785	7,970	7,970	7,970	7,918	0	0	0	7,918
0001	310	1400	3101400OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	4801	Promotl Activities (Ord 86-19)	0	200	200	100	200	0	0	0	200
0001	310	1400	3101400OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	100	100	0	0	0	100
0001	310	1400	3101400OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	4941	Registration Fees	875	500	500	500	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1400	3101400OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	5201	Materials/Supplies Operating	502	300	300	300	300	0	0	0	300
0001	310	1400	3101400OA	5212	Safety Supplies	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	5214	Diesel Fuel *Sobj	784	1,108	1,108	1,108	1,051	0	0	0	1,051
0001	310	1400	3101400OA	5215	Gasoline	3,326	3,693	3,693	3,693	3,246	0	0	0	3,246
0001	310	1400	3101400OA	5248	Clothing & Wearing Apparel	0	250	250	100	250	0	0	0	250
0001	310	1400	3101400OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	310	1400	3101400OA	5402	Educational Training Materials	421	200	200	100	200	0	0	0	200
0001	310	1400	3101400OA	5412	Dues & Memberships	95	500	500	250	500	0	0	0	500
					3101400OA	**161,089**	**174,334**	**174,334**	**171,727**	**174,387**	**0**	**0**	**0**	**174,387**
	Total	**1400**	**Mounts Botanical Garden**			**774,883**	**584,093**	**584,093**	**503,493**	**595,700**	**0**	**0**	**0**	**595,700**
Unit	**1500**	**Environmental Horticulture**												
0001	310	1500	3101500PA	1201	Salaries & Wages Regular	0	203,735	203,735	203,735	215,958	0	0	0	215,958
0001	310	1500	3101500PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1500	3101500PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1500	3101500PA	1501	Wages-Special-No Frs Contrib	0	2,160	2,160	1,410	2,820	0	0	0	2,820
0001	310	1500	3101500PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,301	1,301	1,016	1,379	0	0	0	1,379
0001	310	1500	3101500PA	2101	Fica-Taxes	0	12,632	12,632	12,632	13,389	0	0	0	13,389
0001	310	1500	3101500PA	2105	Fica Medicare	0	2,954	2,954	2,954	3,131	0	0	0	3,131
0001	310	1500	3101500PA	2201	Retirement Contributions-Frs	0	28,421	28,421	28,421	3,061	0	0	0	3,061
0001	310	1500	3101500PA	2301	Insurance-Life & Health	0	72,000	72,000	72,000	75,000	0	0	0	75,000
					3101500PA	**0**	**323,205**	**323,205**	**322,170**	**314,740**	**0**	**0**	**0**	**314,740**
0001	310	1500	3101500OA	3431	Laboratory Testing	0	2,000	2,000	500	2,000	0	0	0	2,000
0001	310	1500	3101500OA	4001	Travel And Per Diem	2,013	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	310	1500	3101500OA	4007	Travel-Mileage	101	200	200	100	200	0	0	0	200
0001	310	1500	3101500OA	4205	Postage	68	1,300	1,300	750	1,300	0	0	0	1,300
0001	310	1500	3101500OA	4420	Rent-Motor Pool Vehicles	656	0	0	534	2,187	0	0	0	2,187
0001	310	1500	3101500OA	4801	Promotl Activities (Ord 86-19)	2,415	800	800	400	800	0	0	0	800
0001	310	1500	3101500OA	4901	Oth Currnt Chrges & Obligtions	0	800	800	400	800	0	0	0	800
0001	310	1500	3101500OA	4941	Registration Fees	1,725	500	500	200	500	0	0	0	500
0001	310	1500	3101500OA	5201	Materials/Supplies Operating	4,008	1,300	1,300	5,200	5,000	0	0	0	5,000
0001	310	1500	3101500OA	5212	Safety Supplies	0	800	800	100	400	0	0	0	400
0001	310	1500	3101500OA	5215	Gasoline	0	0	0	22	100	0	0	0	100
0001	310	1500	3101500OA	5248	Clothing & Wearing Apparel	0	750	750	100	500	0	0	0	500
0001	310	1500	3101500OA	5401	Books, Publicatns & Subscrptns	0	400	400	100	400	0	0	0	400
0001	310	1500	3101500OA	5402	Educational Training Materials	157	1,300	1,300	250	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1500	3101500OA	5412	Dues & Memberships	777	1,000	1,000	500	1,000	0	0	0	1,000
					3101500OA	**11,920**	**13,650**	**13,650**	**10,656**	**18,687**	**0**	**0**	**0**	**18,687**
	Total	**1500**	**Environmental Horticulture**			**11,920**	**336,855**	**336,855**	**332,826**	**333,427**	**0**	**0**	**0**	**333,427**
Unit	**1700**	**Economic Developmt-Agriculture**												
0001	310	1700	3101700PA	1201	Salaries & Wages Regular	48,274	138,865	138,865	93,095	144,525	0	0	0	144,525
0001	310	1700	3101700PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700PA	2101	Fica-Taxes	2,983	8,610	8,610	5,771	8,961	0	0	0	8,961
0001	310	1700	3101700PA	2105	Fica Medicare	698	2,014	2,014	1,350	2,095	0	0	0	2,095
0001	310	1700	3101700PA	2201	Retirement Contributions-Frs	6,423	19,372	19,372	12,986	20,118	0	0	0	20,118
0001	310	1700	3101700PA	2301	Insurance-Life & Health	55	28,800	28,800	28,800	30,000	0	0	0	30,000
0001	310	1700	3101700PA	2401	Workers' Compensation	0	75	75	56	150	0	0	0	150
					3101700PA	**58,433**	**197,740**	**197,740**	**142,062**	**205,853**	**0**	**0**	**0**	**205,853**
0001	310	1700	3101700OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700OA	3401	Other Contractual Services *	30,000	60,000	60,000	35,000	60,000	0	0	0	60,000
0001	310	1700	3101700OA	3404	Temp Serv/Contracted Salaries	0	150	150	100	150	0	0	0	150
0001	310	1700	3101700OA	3431	Laboratory Testing	0	250	250	75	250	0	0	0	250
0001	310	1700	3101700OA	4001	Travel And Per Diem	0	1,500	1,500	100	1,500	0	0	0	1,500
0001	310	1700	3101700OA	4007	Travel-Mileage	0	100	100	50	100	0	0	0	100
0001	310	1700	3101700OA	4205	Postage	0	300	300	100	300	0	0	0	300
0001	310	1700	3101700OA	4420	Rent-Motor Pool Vehicles	0	735	735	735	0	0	0	0	0
0001	310	1700	3101700OA	4502	Casualty Self Ins Premiums	0	363	363	272	244	0	0	0	244
0001	310	1700	3101700OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700OA	4801	Promotl Activities (Ord 86-19)	0	1,200	1,200	150	1,200	0	0	0	1,200
0001	310	1700	3101700OA	4811	Promotional Items	0	15,000	15,000	6,000	15,000	0	0	0	15,000
0001	310	1700	3101700OA	4901	Oth Currnt Chrges & Obligtions	0	200	200	100	200	0	0	0	200
0001	310	1700	3101700OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700OA	4941	Registration Fees	0	500	500	100	500	0	0	0	500
0001	310	1700	3101700OA	4945	Advertising	0	1,500	1,500	100	1,500	0	0	0	1,500
0001	310	1700	3101700OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700OA	5201	Materials/Supplies Operating	585	4,500	4,500	4,000	4,500	0	0	0	4,500
0001	310	1700	3101700OA	5215	Gasoline	0	48	48	48	0	0	0	0	0
0001	310	1700	3101700OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1700	3101700OA	5402	Educational Training Materials	0	1,000	1,000	500	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1700	3101700OA	5412	Dues & Memberships	0	100	100	50	100	0	0	0	100
					3101700OA	**30,585**	**88,450**	**88,450**	**47,984**	**87,548**	**0**	**0**	**0**	**87,548**
	Total	**1700**	**Economic Developmt-Agriculture**			**89,018**	**286,190**	**286,190**	**190,046**	**293,401**	**0**	**0**	**0**	**293,401**
Unit	**3001**	**Pb Soil & Water Conservation**												
0001	310	3001	3103001GA	8101	Contributions Othr Govtl Agncy	79,000	79,000	79,000	79,000	79,000	0	0	0	79,000
					3103001GA	**79,000**	**79,000**	**79,000**	**79,000**	**79,000**	**0**	**0**	**0**	**79,000**
	Total	**3001**	**Pb Soil & Water Conservation**			**79,000**	**79,000**	**79,000**	**79,000**	**79,000**	**0**	**0**	**0**	**79,000**
DEPT	**340**													
Unit	**3100**	**Personnel Division**												
0001	340	3100	3403100PA	1201	Salaries & Wages Regular	2,588,839	2,975,199	3,071,945	2,913,033	3,035,467	0	0	0	3,035,467
0001	340	3100	3403100PA	1203	Salaries & Wages Seasonal	20,811	19,663	19,663	19,663	20,000	0	0	0	20,000
0001	340	3100	3403100PA	1301	Sal & Wages Non-Frs Employees	16,551	16,377	16,377	0	1	0	0	0	1
0001	340	3100	3403100PA	1401	Salaries & Wages Overtime	0	1	1	8,033	1	0	0	0	1
0001	340	3100	3403100PA	1501	Wages-Special-No Frs Contrib	7,309	1	1	1,780	1	0	0	0	1
0001	340	3100	3403100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	340	3100	3403100PA	2101	Fica-Taxes	155,668	181,875	187,873	180,220	183,652	0	0	0	183,652
0001	340	3100	3403100PA	2105	Fica Medicare	37,432	43,664	45,067	42,239	44,015	0	0	0	44,015
0001	340	3100	3403100PA	2201	Retirement Contributions-Frs	438,555	499,653	532,740	498,749	504,944	0	0	0	504,944
0001	340	3100	3403100PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	2301	Insurance-Life & Health	392,298	514,800	514,800	518,400	540,000	0	0	0	540,000
0001	340	3100	3403100PA	2401	Workers' Compensation	5,639	4,763	4,763	3,572	4,124	0	0	0	4,124
0001	340	3100	3403100PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					3403100PA	**3,663,102**	**4,255,999**	**4,393,233**	**4,185,690**	**4,332,208**	**0**	**0**	**0**	**4,332,208**
0001	340	3100	3403100OA	3101	Professional Services	2,200	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	340	3100	3403100OA	3103	Medical/Health Care Services	17,735	41,450	41,450	41,450	41,450	0	0	0	41,450
0001	340	3100	3403100OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	3301	Court Reporter Services *	150	1,000	1,000	750	1,000	0	0	0	1,000
0001	340	3100	3403100OA	3401	Other Contractual Services *	489	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	340	3100	3403100OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	3421	Contractual Services -Training	76,689	85,000	85,000	85,000	85,000	0	0	0	85,000
0001	340	3100	3403100OA	3457	Moving Expense-County Property	1,350	1,640	1,640	2,500	1,640	0	0	0	1,640
0001	340	3100	3403100OA	4001	Travel And Per Diem	0	11,830	11,830	5,000	11,830	0	0	0	11,830
0001	340	3100	3403100OA	4007	Travel-Mileage	1,858	1,400	1,400	1,400	1,400	0	0	0	1,400

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	340	3100	3403100OA	4008	Travel-Auto Allowance	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	340	3100	3403100OA	4205	Postage	0	490	490	100	490	0	0	0	490
0001	340	3100	3403100OA	4406	Rent-Office Equipment	16,666	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	340	3100	3403100OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
0001	340	3100	3403100OA	4502	Casualty Self Ins Premiums	43,288	41,514	41,514	31,136	28,796	0	0	0	28,796
0001	340	3100	3403100OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	4801	Promotl Activities (Ord 86-19)	7,010	7,000	7,000	7,000	10,000	0	0	0	10,000
0001	340	3100	3403100OA	4901	Oth Currnt Chrges & Obligtions	7,762	13,500	13,500	13,500	13,500	0	0	0	13,500
0001	340	3100	3403100OA	4941	Registration Fees	3,455	5,500	5,500	5,543	6,500	0	0	0	6,500
0001	340	3100	3403100OA	4946	Advertising Including Legal	26,621	56,780	56,780	30,000	52,780	0	0	0	52,780
0001	340	3100	3403100OA	5101	Office Supplies	2,974	9,700	9,700	3,000	9,700	0	0	0	9,700
0001	340	3100	3403100OA	5111	Office Furniture And Equipment	7,673	29,000	29,000	29,000	10,000	0	0	0	10,000
0001	340	3100	3403100OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	5201	Materials/Supplies Operating	4,033	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	340	3100	3403100OA	5248	Clothing & Wearing Apparel	0	1,295	1,295	250	1,295	0	0	0	1,295
0001	340	3100	3403100OA	5401	Books, Publicatns & Subscrptns	0	9,000	9,000	4,500	9,000	0	0	0	9,000
0001	340	3100	3403100OA	5402	Educational Training Materials	28,500	20,800	20,800	20,800	20,800	0	0	0	20,800
0001	340	3100	3403100OA	5412	Dues & Memberships	310	4,240	4,240	1,000	4,240	0	0	0	4,240
					3403100OA	**254,763**	**377,645**	**377,645**	**318,430**	**345,927**	**0**	**0**	**0**	**345,927**
	Total	**3100**	**Personnel Division**			**3,917,865**	**4,633,644**	**4,770,878**	**4,504,120**	**4,678,135**	**0**	**0**	**0**	**4,678,135**
Unit	**31IT**	**Human Resources Information Technology**												
0001	340	31IT	34031ITOA	4674	Rep/Maint-Dp Equip & Software	1,900	6,625	6,625	3,000	6,625	0	0	0	6,625
0001	340	31IT	34031ITOA	5121	Data Procssng Sftwre/Accessres	75,652	148,000	148,000	100,000	336,000	0	0	0	336,000
					34031ITOA	**77,552**	**154,625**	**154,625**	**103,000**	**342,625**	**0**	**0**	**0**	**342,625**
	Total	**31IT**	**Human Resources Information Technology**			**77,552**	**154,625**	**154,625**	**103,000**	**342,625**	**0**	**0**	**0**	**342,625**
Unit	**HOLD**	**Human Resources PZB**												
0001	340	HOLD	340HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					340HOLDPA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Human Resources PZB**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**360**													
Unit	**1210**	**Engineering Admin Services**												
0001	360	1210	3601210PA	1201	Salaries & Wages Regular	874,510	947,341	947,341	861,893	948,687	0	0	0	948,687
0001	360	1210	3601210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	360	1210	3601210PA	1401	Salaries & Wages Overtime	0	1,000	1,000	2,000	2,000	0	0	0	2,000
0001	360	1210	3601210PA	1501	Wages-Special-No Frs Contrib	1,960	1	1	2,000	2,000	0	0	0	2,000
0001	360	1210	3601210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	360	1210	3601210PA	2101	Fica-Taxes	52,519	58,735	58,735	53,437	58,818	0	0	0	58,818
0001	360	1210	3601210PA	2105	Fica Medicare	12,283	13,736	13,736	12,498	13,756	0	0	0	13,756
0001	360	1210	3601210PA	2201	Retirement Contributions-Frs	118,677	132,154	132,154	120,235	132,059	0	0	0	132,059
0001	360	1210	3601210PA	2301	Insurance-Life & Health	179,591	187,200	187,200	187,200	195,000	0	0	0	195,000
0001	360	1210	3601210PA	2401	Workers' Compensation	2,142	2,359	2,359	1,769	964	0	0	0	964
					3601210PA	**1,241,682**	**1,342,528**	**1,342,528**	**1,241,034**	**1,353,286**	**0**	**0**	**0**	**1,353,286**
0001	360	1210	3601210OA	3124	Legal Services-County Attorney	34,342	20,000	20,000	30,000	30,000	0	0	0	30,000
0001	360	1210	3601210OA	3125	Legal Services	0	1	1	0	0	0	0	0	0
0001	360	1210	3601210OA	3404	Temp Serv/Contracted Salaries	0	2,000	2,000	2,500	2,500	0	0	0	2,500
0001	360	1210	3601210OA	3421	Contractual Services -Training	6,945	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	3457	Moving Expense-County Property	0	2,000	2,000	1,000	1,000	0	0	0	1,000
0001	360	1210	3601210OA	4001	Travel And Per Diem	671	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	360	1210	3601210OA	4007	Travel-Mileage	182	1	1	100	100	0	0	0	100
0001	360	1210	3601210OA	4205	Postage	670	5,000	5,000	10,670	5,000	0	0	0	5,000
0001	360	1210	3601210OA	4406	Rent-Office Equipment	31,016	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	360	1210	3601210OA	4412	Rent-Storage/Warehouse Space *	1,092	5,000	5,000	7,500	7,500	0	0	0	7,500
0001	360	1210	3601210OA	4420	Rent-Motor Pool Vehicles	3,948	9,960	9,960	9,960	6,012	0	0	0	6,012
0001	360	1210	3601210OA	4502	Casualty Self Ins Premiums	240,879	250,971	250,971	188,228	176,340	0	0	0	176,340
0001	360	1210	3601210OA	4610	Repair/Maint-Buildings	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	1210	3601210OA	4620	Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	1210	3601210OA	4625	Rep/Maint-Motor Pool Vehicles	1,881	2,497	2,497	2,497	1,473	0	0	0	1,473
0001	360	1210	3601210OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	0	0	0	0	0
0001	360	1210	3601210OA	4703	Graphics Charges	0	2,500	2,500	500	500	0	0	0	500
0001	360	1210	3601210OA	4801	Promotl Activities (Ord 86-19)	1,320	2,000	2,000	3,000	3,200	0	0	0	3,200
0001	360	1210	3601210OA	4941	Registration Fees	435	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	5101	Office Supplies	29,551	45,000	45,000	55,000	60,000	0	0	0	60,000
0001	360	1210	3601210OA	5111	Office Furniture And Equipment	5,579	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	360	1210	3601210OA	5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
0001	360	1210	3601210OA	5121	Data Procssng Sftwre/Accessres	15,742	37,956	37,956	8,191	8,161	0	0	0	8,161
0001	360	1210	3601210OA	5201	Materials/Supplies Operating	4,092	500	500	500	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	360	1210	3601210OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	360	1210	3601210OA	5215	Gasoline	466	787	787	787	614	0	0	0	614
0001	360	1210	3601210OA	5248	Clothing & Wearing Apparel	1,351	0	0	1,000	1,500	0	0	0	1,500
0001	360	1210	3601210OA	5401	Books, Publicatns & Subscrptns	408	0	0	500	500	0	0	0	500
0001	360	1210	3601210OA	5402	Educational Training Materials	113	1	1	500	500	0	0	0	500
0001	360	1210	3601210OA	5412	Dues & Memberships	5,425	1	1	1,000	1,000	0	0	0	1,000
					3601210OA	**386,107**	**445,177**	**445,177**	**382,434**	**365,400**	**0**	**0**	**0**	**365,400**
	Total	**1210**	**Engineering Admin Services**			**1,627,789**	**1,787,705**	**1,787,705**	**1,623,468**	**1,718,686**	**0**	**0**	**0**	**1,718,686**
Unit	**1220**	**Admin-Co Engineer'S Office**												
0001	360	1220	3601220PA	1201	Salaries & Wages Regular	956,132	970,919	970,919	987,433	1,046,679	0	0	0	1,046,679
0001	360	1220	3601220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	360	1220	3601220PA	1401	Salaries & Wages Overtime	2,337	5,000	5,000	10,000	10,000	0	0	0	10,000
0001	360	1220	3601220PA	1501	Wages-Special-No Frs Contrib	1,760	1	1	1,000	1,000	0	0	0	1,000
0001	360	1220	3601220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	360	1220	3601220PA	2101	Fica-Taxes	48,280	48,640	48,640	48,967	51,415	0	0	0	51,415
0001	360	1220	3601220PA	2105	Fica Medicare	13,548	14,078	14,078	14,319	15,177	0	0	0	15,177
0001	360	1220	3601220PA	2201	Retirement Contributions-Frs	223,386	230,718	230,718	233,022	252,475	0	0	0	252,475
0001	360	1220	3601220PA	2301	Insurance-Life & Health	91,262	100,800	100,800	100,800	105,000	0	0	0	105,000
0001	360	1220	3601220PA	2401	Workers' Compensation	1,537	1,423	1,423	1,067	1,145	0	0	0	1,145
					3601220PA	**1,338,244**	**1,371,581**	**1,371,581**	**1,396,608**	**1,482,893**	**0**	**0**	**0**	**1,482,893**
0001	360	1220	3601220OA	3421	Contractual Services -Training	0	500	500	500	500	0	0	0	500
0001	360	1220	3601220OA	4001	Travel And Per Diem	11,192	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	360	1220	3601220OA	4007	Travel-Mileage	634	500	500	1,000	1,000	0	0	0	1,000
0001	360	1220	3601220OA	4008	Travel-Auto Allowance	0	2,500	2,500	2,000	2,000	0	0	0	2,000
0001	360	1220	3601220OA	4420	Rent-Motor Pool Vehicles	230	360	360	360	231	0	0	0	231
0001	360	1220	3601220OA	4502	Casualty Self Ins Premiums	3,395	2,244	2,244	1,683	1,757	0	0	0	1,757
0001	360	1220	3601220OA	4801	Promotl Activities (Ord 86-19)	0	1	1	1	0	0	0	0	0
0001	360	1220	3601220OA	4909	Licenses & Permits	0	250	250	250	250	0	0	0	250
0001	360	1220	3601220OA	4921	Filing Fees	7,689	6,800	6,800	6,800	6,800	0	0	0	6,800
0001	360	1220	3601220OA	4941	Registration Fees	5,611	3,000	3,000	3,500	3,500	0	0	0	3,500
0001	360	1220	3601220OA	4945	Advertising	0	100	100	100	100	0	0	0	100
0001	360	1220	3601220OA	4953	Aerial Photos	0	1	1	1	0	0	0	0	0
0001	360	1220	3601220OA	5101	Office Supplies	2,815	2,491	2,491	2,491	2,493	0	0	0	2,493
0001	360	1220	3601220OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	360	1220	3601220OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
0001	360	1220	3601220OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	360	1220	3601220OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	1,500	1,500	0	0	0	1,500
0001	360	1220	3601220OA	5412	Dues & Memberships	1,818	3,000	3,000	3,000	3,000	0	0	0	3,000
					3601220OA	**33,384**	**33,749**	**33,749**	**33,188**	**33,131**	**0**	**0**	**0**	**33,131**
	Total	**1220**	**Admin-Co Engineer'S Office**			**1,371,628**	**1,405,330**	**1,405,330**	**1,429,796**	**1,516,024**	**0**	**0**	**0**	**1,516,024**
Unit	**2250**	**North Lw Pumping Station**												
0001	360	2250	3602250PA	1201	Salaries & Wages Regular	145,578	143,074	143,074	134,975	151,657	0	0	0	151,657
0001	360	2250	3602250PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
0001	360	2250	3602250PA	1401	Salaries & Wages Overtime	9,719	10,000	10,000	13,500	13,500	0	0	0	13,500
0001	360	2250	3602250PA	1501	Wages-Special-No Frs Contrib	360	500	500	500	500	0	0	0	500
0001	360	2250	3602250PA	1504	Wages-Union Sick-No Frs Cntrb	4,153	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	2250	3602250PA	2101	Fica-Taxes	9,410	8,871	8,871	8,368	8,871	0	0	0	8,871
0001	360	2250	3602250PA	2105	Fica Medicare	2,201	2,075	2,075	1,957	2,074	0	0	0	2,074
0001	360	2250	3602250PA	2201	Retirement Contributions-Frs	21,101	19,959	19,959	18,829	19,916	0	0	0	19,916
0001	360	2250	3602250PA	2301	Insurance-Life & Health	35,143	28,800	28,800	35,000	30,000	0	0	0	30,000
0001	360	2250	3602250PA	2401	Workers' Compensation	7,501	6,141	6,141	4,606	4,547	0	0	0	4,547
					3602250PA	**235,165**	**221,421**	**221,421**	**219,735**	**233,065**	**0**	**0**	**0**	**233,065**
0001	360	2250	3602250OA	4301	Utilities/Electric	51,862	69,500	69,500	69,500	69,500	0	0	0	69,500
0001	360	2250	3602250OA	4304	Utilities/Water	895	1,075	1,075	1,075	1,075	0	0	0	1,075
0001	360	2250	3602250OA	4408	Rent-Uniforms	0	1	1	0	0	0	0	0	0
0001	360	2250	3602250OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
0001	360	2250	3602250OA	4502	Casualty Self Ins Premiums	950	724	724	543	488	0	0	0	488
0001	360	2250	3602250OA	4620	Rep/Maint-Equipment	870	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	360	2250	3602250OA	5201	Materials/Supplies Operating	4,499	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	360	2250	3602250OA	5212	Safety Supplies	365	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	360	2250	3602250OA	5214	Diesel Fuel *Sobj	3,538	3,754	3,754	3,754	3,849	0	0	0	3,849
0001	360	2250	3602250OA	5215	Gasoline	6,034	5,342	5,342	5,342	5,606	0	0	0	5,606
0001	360	2250	3602250OA	5216	Oil & Lubricants	0	1	1	0	0	0	0	0	0
0001	360	2250	3602250OA	5248	Clothing & Wearing Apparel	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	360	2250	3602250OA	5256	Tools & Small Implements	329	1,000	1,000	1,000	1,000	0	0	0	1,000
					3602250OA	**69,343**	**108,498**	**108,498**	**108,314**	**108,618**	**0**	**0**	**0**	**108,618**
	Total	**2250**	**North Lw Pumping Station**			**304,508**	**329,919**	**329,919**	**328,049**	**341,683**	**0**	**0**	**0**	**341,683**
Unit	**2260**	**South Lw Pumping Station**												
0001	360	2260	3602260PA	1201	Salaries & Wages Regular	103,354	109,135	109,135	102,958	115,684	0	0	0	115,684
0001	360	2260	3602260PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	360	2260	3602260PA	1401	Salaries & Wages Overtime	9,372	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	360	2260	3602260PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0
0001	360	2260	3602260PA	1504	Wages-Union Sick-No Frs Cntrb	1,557	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	360	2260	3602260PA	2101	Fica-Taxes	6,890	6,766	6,766	6,383	6,767	0	0	0	6,767
0001	360	2260	3602260PA	2105	Fica Medicare	1,611	1,582	1,582	1,493	1,583	0	0	0	1,583
0001	360	2260	3602260PA	2201	Retirement Contributions-Frs	15,317	15,224	15,224	14,363	15,192	0	0	0	15,192
0001	360	2260	3602260PA	2301	Insurance-Life & Health	28,962	28,800	28,800	28,800	30,000	0	0	0	30,000
0001	360	2260	3602260PA	2401	Workers' Compensation	5,938	5,929	5,929	4,447	4,592	0	0	0	4,592
					3602260PA	**173,001**	**190,438**	**190,438**	**181,444**	**196,818**	**0**	**0**	**0**	**196,818**
0001	360	2260	3602260OA	4301	Utilities/Electric	56,052	79,000	79,000	79,000	79,000	0	0	0	79,000
0001	360	2260	3602260OA	4304	Utilities/Water	1,139	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	360	2260	3602260OA	4408	Rent-Uniforms	0	1	1	0	0	0	0	0	0
0001	360	2260	3602260OA	4502	Casualty Self Ins Premiums	3,204	3,107	3,107	2,330	2,117	0	0	0	2,117
0001	360	2260	3602260OA	4620	Rep/Maint-Equipment	6,682	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	360	2260	3602260OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	0	0	0	0	0
0001	360	2260	3602260OA	5201	Materials/Supplies Operating	5,686	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	360	2260	3602260OA	5212	Safety Supplies	140	500	500	500	500	0	0	0	500
0001	360	2260	3602260OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	360	2260	3602260OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
0001	360	2260	3602260OA	5216	Oil & Lubricants	0	250	250	0	0	0	0	0	0
0001	360	2260	3602260OA	5248	Clothing & Wearing Apparel	101	2,544	2,544	2,550	2,550	0	0	0	2,550
0001	360	2260	3602260OA	5256	Tools & Small Implements	835	1,200	1,200	1,448	1,448	0	0	0	1,448
					3602260OA	**73,838**	**109,505**	**109,505**	**108,731**	**108,515**	**0**	**0**	**0**	**108,515**
	Total	**2260**	**South Lw Pumping Station**			**246,839**	**299,943**	**299,943**	**290,175**	**305,333**	**0**	**0**	**0**	**305,333**
Unit	**5220**	**Land Development**												
0001	360	5220	3605220XA	9627	Charge-Off From Other Cost Ctr	318,668	650,000	650,000	650,000	650,000	0	0	0	650,000
					3605220XA	**318,668**	**650,000**	**650,000**	**650,000**	**650,000**	**0**	**0**	**0**	**650,000**
0001	360	5220	3605220PA	1201	Salaries & Wages Regular	1,475,610	1,599,854	1,599,854	1,542,506	1,665,130	0	0	0	1,665,130
0001	360	5220	3605220PA	1203	Salaries & Wages Seasonal	12,370	1	1	10,000	10,000	0	0	0	10,000
0001	360	5220	3605220PA	1301	Sal & Wages Non-Frs Employees	18,063	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	360	5220	3605220PA	1401	Salaries & Wages Overtime	0	5,000	5,000	10,000	10,000	0	0	0	10,000
0001	360	5220	3605220PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	360	5220	3605220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	360	5220	3605220PA	2101	Fica-Taxes	90,743	99,191	99,191	95,635	103,161	0	0	0	103,161
0001	360	5220	3605220PA	2105	Fica Medicare	21,222	23,198	23,198	22,367	24,144	0	0	0	24,144

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	360	5220	3605220PA	2201	Retirement Contributions-Frs	202,021	223,180	223,180	215,179	231,786	0	0	0	231,786
0001	360	5220	3605220PA	2301	Insurance-Life & Health	270,926	259,200	259,200	255,000	255,000	0	0	0	255,000
0001	360	5220	3605220PA	2401	Workers' Compensation	9,590	11,283	11,283	8,462	6,406	0	0	0	6,406
					3605220PA	**2,100,546**	**2,240,909**	**2,240,909**	**2,179,150**	**2,325,629**	**0**	**0**	**0**	**2,325,629**
0001	360	5220	3605220OA	3101	Professional Services	172	1	1	100	100	0	0	0	100
0001	360	5220	3605220OA	3124	Legal Services-County Attorney	12,240	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	360	5220	3605220OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
0001	360	5220	3605220OA	3421	Contractual Services -Training	0	1	1	0	0	0	0	0	0
0001	360	5220	3605220OA	4001	Travel And Per Diem	1,183	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	5220	3605220OA	4007	Travel-Mileage	358	400	400	400	400	0	0	0	400
0001	360	5220	3605220OA	4406	Rent-Office Equipment	0	0	0	2,000	2,000	0	0	0	2,000
0001	360	5220	3605220OA	4502	Casualty Self Ins Premiums	7,607	6,519	6,519	4,889	3,905	0	0	0	3,905
0001	360	5220	3605220OA	4909	Licenses & Permits	0	500	500	500	500	0	0	0	500
0001	360	5220	3605220OA	4941	Registration Fees	1,110	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	5220	3605220OA	4942	Tuition-Reimbursement	0	1,000	1,000	0	0	0	0	0	0
0001	360	5220	3605220OA	4946	Advertising Including Legal	1,533	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	360	5220	3605220OA	4953	Aerial Photos	0	500	500	500	500	0	0	0	500
0001	360	5220	3605220OA	5101	Office Supplies	1,166	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	360	5220	3605220OA	5111	Office Furniture And Equipment	2,097	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	360	5220	3605220OA	5121	Data Procssng Sftwre/Accessres	3,080	5,786	5,786	3,489	3,489	0	0	0	3,489
0001	360	5220	3605220OA	5201	Materials/Supplies Operating	0	0	0	200	200	0	0	0	200
0001	360	5220	3605220OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	5220	3605220OA	5412	Dues & Memberships	87	2,200	2,200	3,200	3,200	0	0	0	3,200
					3605220OA	**30,633**	**31,208**	**31,208**	**29,578**	**28,594**	**0**	**0**	**0**	**28,594**
	Total	**5220**	**Land Development**			**2,449,847**	**2,922,117**	**2,922,117**	**2,858,728**	**3,004,223**	**0**	**0**	**0**	**3,004,223**
DEPT	**380**													
Unit	**3110**	**Administration**												
0001	380	3110	3803110XA	9626	Charge-Off To Other Cost Ctrs	-1,851,754	0	0	0	0	0	0	0	0
					3803110XA	**-1,851,754**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	380	3110	3803110PA	1201	Salaries & Wages Regular	1,653,324	1,784,693	1,784,693	1,789,400	1,891,848	0	0	0	1,891,848
0001	380	3110	3803110PA	1203	Salaries & Wages Seasonal	16,904	8,500	8,500	25,100	26,000	0	0	0	26,000
0001	380	3110	3803110PA	1301	Sal & Wages Non-Frs Employees	64,830	60,000	60,000	57,700	64,000	0	0	0	64,000
0001	380	3110	3803110PA	1401	Salaries & Wages Overtime	337	1	1	900	900	0	0	0	900
0001	380	3110	3803110PA	1501	Wages-Special-No Frs Contrib	4,302	4,000	4,000	6,500	6,500	0	0	0	6,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3110	3803110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110PA	2101	Fica-Taxes	104,063	111,327	111,327	112,719	118,797	0	0	0	118,797
0001	380	3110	3803110PA	2105	Fica Medicare	24,664	26,929	26,929	27,188	28,842	0	0	0	28,842
0001	380	3110	3803110PA	2201	Retirement Contributions-Frs	283,131	309,526	309,526	311,700	331,633	0	0	0	331,633
0001	380	3110	3803110PA	2301	Insurance-Life & Health	223,582	273,600	273,600	242,200	285,000	0	0	0	285,000
0001	380	3110	3803110PA	2401	Workers' Compensation	10,362	10,140	10,140	7,605	10,348	0	0	0	10,348
					3803110PA	**2,385,498**	**2,588,717**	**2,588,717**	**2,581,012**	**2,763,869**	**0**	**0**	**0**	**2,763,869**
0001	380	3110	3803110OX	4802	Employee Recognition Program	2,347	0	2,580	2,580	0	0	0	0	0
					3803110OX	**2,347**	**0**	**2,580**	**2,580**	**0**	**0**	**0**	**0**	**0**
0001	380	3110	3803110OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	3421	Contractual Services -Training	0	100	100	0	100	0	0	0	100
0001	380	3110	3803110OA	4001	Travel And Per Diem	15,888	7,500	7,500	16,500	15,000	0	0	0	15,000
0001	380	3110	3803110OA	4007	Travel-Mileage	0	1,075	1,075	0	1,075	0	0	0	1,075
0001	380	3110	3803110OA	4205	Postage	7,248	11,516	11,516	7,500	11,500	0	0	0	11,500
0001	380	3110	3803110OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	4406	Rent-Office Equipment	27,663	23,000	23,000	28,000	28,000	0	0	0	28,000
0001	380	3110	3803110OA	4420	Rent-Motor Pool Vehicles	246,403	325,433	325,433	325,433	271,316	0	0	0	271,316
0001	380	3110	3803110OA	4502	Casualty Self Ins Premiums	150,282	155,097	155,097	116,323	108,284	0	0	0	108,284
0001	380	3110	3803110OA	4610	Repair/Maint-Buildings	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	380	3110	3803110OA	4620	Rep/Maint-Equipment	0	6,940	6,940	0	6,940	0	0	0	6,940
0001	380	3110	3803110OA	4625	Rep/Maint-Motor Pool Vehicles	84,175	97,008	97,008	97,008	89,374	0	0	0	89,374
0001	380	3110	3803110OA	4701	Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
0001	380	3110	3803110OA	4801	Promotl Activities (Ord 86-19)	0	1	1	50	1	0	0	0	1
0001	380	3110	3803110OA	4909	Licenses & Permits	0	100	100	0	1	0	0	0	1
0001	380	3110	3803110OA	4921	Filing Fees	0	1,000	1,000	0	1	0	0	0	1
0001	380	3110	3803110OA	4941	Registration Fees	5,302	3,000	3,000	5,500	5,500	0	0	0	5,500
0001	380	3110	3803110OA	4946	Advertising Including Legal	3,503	5,000	5,000	3,500	5,000	0	0	0	5,000
0001	380	3110	3803110OA	5101	Office Supplies	6,096	7,000	7,000	6,200	7,000	0	0	0	7,000
0001	380	3110	3803110OA	5111	Office Furniture And Equipment	0	4,500	4,500	10,000	10,000	0	0	0	10,000
0001	380	3110	3803110OA	5112	Telephone Equipment/Install	2,767	2,091	2,091	2,300	2,800	0	0	0	2,800
0001	380	3110	3803110OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	5121	Data Procssng Sftwre/Accessres	90,658	140,000	140,000	135,777	130,000	0	0	0	130,000
0001	380	3110	3803110OA	5201	Materials/Supplies Operating	6,345	11,580	9,000	6,500	8,080	0	0	0	8,080
0001	380	3110	3803110OA	5212	Safety Supplies	2,627	1	1	2,600	2,600	0	0	0	2,600
0001	380	3110	3803110OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	380	3110	3803110OA	5215	Gasoline	1,241	1,201	1,201	1,201	1,155	0	0	0	1,155

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3110	3803110OA	5248	Clothing & Wearing Apparel	2,885	2,500	2,500	2,900	3,000	0	0	0	3,000
0001	380	3110	3803110OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	380	3110	3803110OA	5412	Dues & Memberships	5,435	6,000	6,000	5,500	6,000	0	0	0	6,000
					3803110OA	**658,517**	**814,147**	**811,567**	**772,793**	**715,231**	**0**	**0**	**0**	**715,231**
	Total	**3110**	**Administration**			**1,194,609**	**3,402,864**	**3,402,864**	**3,356,385**	**3,479,100**	**0**	**0**	**0**	**3,479,100**
Unit	**3112**	**Public Outreach**												
0001	380	3112	3803112XA	9626	Charge-Off To Other Cost Ctrs	-396,607	0	0	0	0	0	0	0	0
					3803112XA	**-396,607**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	380	3112	3803112PA	1201	Salaries & Wages Regular	432,811	454,848	454,848	458,200	482,139	0	0	0	482,139
0001	380	3112	3803112PA	1203	Salaries & Wages Seasonal	9,224	7,000	7,000	6,686	12,000	0	0	0	12,000
0001	380	3112	3803112PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	4,000	0	0	0	4,000
0001	380	3112	3803112PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112PA	1501	Wages-Special-No Frs Contrib	1,560	1,000	1,000	1,560	2,000	0	0	0	2,000
0001	380	3112	3803112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112PA	2101	Fica-Taxes	26,870	29,317	29,317	28,712	31,009	0	0	0	31,009
0001	380	3112	3803112PA	2105	Fica Medicare	6,284	6,856	6,856	6,716	7,251	0	0	0	7,251
0001	380	3112	3803112PA	2201	Retirement Contributions-Frs	60,062	63,451	63,451	62,600	67,114	0	0	0	67,114
0001	380	3112	3803112PA	2301	Insurance-Life & Health	77,716	72,000	72,000	80,000	80,000	0	0	0	80,000
0001	380	3112	3803112PA	2401	Workers' Compensation	15,693	16,593	16,593	12,445	11,918	0	0	0	11,918
					3803112PA	**630,219**	**661,067**	**661,067**	**656,919**	**697,433**	**0**	**0**	**0**	**697,433**
0001	380	3112	3803112OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4001	Travel And Per Diem	50	500	500	300	500	0	0	0	500
0001	380	3112	3803112OA	4205	Postage	0	150	150	0	150	0	0	0	150
0001	380	3112	3803112OA	4406	Rent-Office Equipment	0	2,898	2,898	0	2,800	0	0	0	2,800
0001	380	3112	3803112OA	4420	Rent-Motor Pool Vehicles	977	4,087	4,087	4,087	1,326	0	0	0	1,326
0001	380	3112	3803112OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
0001	380	3112	3803112OA	4502	Casualty Self Ins Premiums	2,377	1,811	1,811	1,358	1,220	0	0	0	1,220
0001	380	3112	3803112OA	4625	Rep/Maint-Motor Pool Vehicles	90	1	1	100	91	0	0	0	91
0001	380	3112	3803112OA	4801	Promotl Activities (Ord 86-19)	1,432	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3112	3803112OA	4811	Promotional Items	125	350	350	450	350	0	0	0	350
0001	380	3112	3803112OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4941	Registration Fees	0	100	100	0	100	0	0	0	100
0001	380	3112	3803112OA	4946	Advertising Including Legal	0	300	300	300	300	0	0	0	300
0001	380	3112	3803112OA	5101	Office Supplies	83	200	200	200	200	0	0	0	200
0001	380	3112	3803112OA	5111	Office Furniture And Equipment	10,077	8,000	8,000	10,353	8,000	0	0	0	8,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3112	3803112OA	5121	Data Procssng Sftwre/Accessres	7,790	11,000	11,000	8,800	8,500	0	0	0	8,500
0001	380	3112	3803112OA	5201	Materials/Supplies Operating	6,586	4,500	4,500	7,500	7,100	0	0	0	7,100
0001	380	3112	3803112OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	380	3112	3803112OA	5215	Gasoline	1,097	1,234	1,234	1,234	1,203	0	0	0	1,203
0001	380	3112	3803112OA	5248	Clothing & Wearing Apparel	780	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3112	3803112OA	5412	Dues & Memberships	280	300	300	300	300	0	0	0	300
					3803112OA	**31,745**	**39,435**	**39,435**	**38,983**	**36,142**	**0**	**0**	**0**	**36,142**
	Total	**3112**	**Public Outreach**			**265,357**	**700,502**	**700,502**	**695,902**	**733,575**	**0**	**0**	**0**	**733,575**
Unit	**3130**	**Habitat Enhancement & Restor.**												
0001	380	3130	3803130XA	9627	Charge-Off From Other Cost Ctr	515,659	0	0	0	0	0	0	0	0
					3803130XA	**515,659**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	380	3130	3803130PA	1201	Salaries & Wages Regular	1,007,531	1,077,370	1,077,370	1,061,813	1,152,661	0	0	0	1,152,661
0001	380	3130	3803130PA	1203	Salaries & Wages Seasonal	0	30,000	30,000	0	30,000	0	0	0	30,000
0001	380	3130	3803130PA	1301	Sal & Wages Non-Frs Employees	37,300	36,000	36,000	17,300	36,000	0	0	0	36,000
0001	380	3130	3803130PA	1401	Salaries & Wages Overtime	0	1	1	500	500	0	0	0	500
0001	380	3130	3803130PA	1501	Wages-Special-No Frs Contrib	2,920	3,000	3,000	3,600	3,600	0	0	0	3,600
0001	380	3130	3803130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130PA	2101	Fica-Taxes	62,856	71,075	71,075	67,159	75,810	0	0	0	75,810
0001	380	3130	3803130PA	2105	Fica Medicare	14,700	16,622	16,622	15,707	17,729	0	0	0	17,729
0001	380	3130	3803130PA	2201	Retirement Contributions-Frs	136,700	150,293	150,293	148,124	160,452	0	0	0	160,452
0001	380	3130	3803130PA	2301	Insurance-Life & Health	174,878	201,600	201,600	201,600	210,000	0	0	0	210,000
0001	380	3130	3803130PA	2401	Workers' Compensation	28,220	32,895	32,895	24,671	22,419	0	0	0	22,419
					3803130PA	**1,465,105**	**1,618,857**	**1,618,857**	**1,540,474**	**1,709,172**	**0**	**0**	**0**	**1,709,172**
0001	380	3130	3803130OA	3101	Professional Services	0	1	1	450	1	0	0	0	1
0001	380	3130	3803130OA	3401	Other Contractual Services *	0	2,256	2,256	0	1,905	0	0	0	1,905
0001	380	3130	3803130OA	3421	Contractual Services -Training	0	350	350	0	350	0	0	0	350
0001	380	3130	3803130OA	3431	Laboratory Testing	0	500	500	0	0	0	0	0	0
0001	380	3130	3803130OA	4001	Travel And Per Diem	2,956	3,500	3,500	3,500	7,895	0	0	0	7,895
0001	380	3130	3803130OA	4205	Postage	70	500	500	100	500	0	0	0	500
0001	380	3130	3803130OA	4310	Utilities/Waste Disposal	54	100	100	100	100	0	0	0	100
0001	380	3130	3803130OA	4405	Rent-Other Equipment	0	100	100	0	100	0	0	0	100
0001	380	3130	3803130OA	4412	Rent-Storage/Warehouse Space *	4,992	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	380	3130	3803130OA	4420	Rent-Motor Pool Vehicles	41,613	46,058	46,058	46,058	45,606	0	0	0	45,606
0001	380	3130	3803130OA	4502	Casualty Self Ins Premiums	5,230	5,070	5,070	3,803	3,172	0	0	0	3,172
0001	380	3130	3803130OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3130	3803130OA	4620	Rep/Maint-Equipment	1,230	2,114	2,114	1,600	2,114	0	0	0	2,114
0001	380	3130	3803130OA	4625	Rep/Maint-Motor Pool Vehicles	8,450	9,908	9,908	9,908	6,274	0	0	0	6,274
0001	380	3130	3803130OA	4701	Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
0001	380	3130	3803130OA	4801	Promotl Activities (Ord 86-19)	108	100	100	110	100	0	0	0	100
0001	380	3130	3803130OA	4901	Oth Currnt Chrges & Obligtions	100	1	1	100	1	0	0	0	1
0001	380	3130	3803130OA	4905	Legal Settlement	510	0	0	0	1	0	0	0	1
0001	380	3130	3803130OA	4909	Licenses & Permits	184	500	500	500	500	0	0	0	500
0001	380	3130	3803130OA	4921	Filing Fees	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	4941	Registration Fees	680	1,031	1,031	750	1,480	0	0	0	1,480
0001	380	3130	3803130OA	4945	Advertising	0	2,000	2,000	0	1	0	0	0	1
0001	380	3130	3803130OA	4946	Advertising Including Legal	2,813	500	500	2,900	2,500	0	0	0	2,500
0001	380	3130	3803130OA	5101	Office Supplies	0	250	250	0	250	0	0	0	250
0001	380	3130	3803130OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3130	3803130OA	5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	5121	Data Procssng Sftwre/Accessres	28	1	1	50	1	0	0	0	1
0001	380	3130	3803130OA	5201	Materials/Supplies Operating	6,210	10,000	10,000	12,297	10,000	0	0	0	10,000
0001	380	3130	3803130OA	5212	Safety Supplies	60	1,000	1,000	1,500	1,000	0	0	0	1,000
0001	380	3130	3803130OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	380	3130	3803130OA	5215	Gasoline	7,651	7,071	7,071	7,071	6,523	0	0	0	6,523
0001	380	3130	3803130OA	5248	Clothing & Wearing Apparel	1,587	1,200	1,200	1,800	1,600	0	0	0	1,600
0001	380	3130	3803130OA	5256	Tools & Small Implements	170	300	300	300	300	0	0	0	300
0001	380	3130	3803130OA	5401	Books, Publicatns & Subscrptns	0	150	150	0	150	0	0	0	150
0001	380	3130	3803130OA	5412	Dues & Memberships	550	200	200	600	200	0	0	0	200
					3803130OA	**85,244**	**101,765**	**101,765**	**100,498**	**99,629**	**0**	**0**	**0**	**99,629**
	Total	**3130**	**Habitat Enhancement & Restor.**			**2,066,008**	**1,720,622**	**1,720,622**	**1,640,972**	**1,808,801**	**0**	**0**	**0**	**1,808,801**
Unit	**3139**	**Shoreline Enhancement & Restor**												
0001	380	3139	3803139XA	9627	Charge-Off From Other Cost Ctr	352,912	0	0	0	0	0	0	0	0
					3803139XA	**352,912**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	380	3139	3803139PA	1201	Salaries & Wages Regular	295,695	407,861	407,861	385,536	408,668	0	0	0	408,668
0001	380	3139	3803139PA	1203	Salaries & Wages Seasonal	7,609	1,600	1,600	7,700	7,700	0	0	0	7,700
0001	380	3139	3803139PA	1301	Sal & Wages Non-Frs Employees	0	45,000	45,000	0	36,900	0	0	0	36,900
0001	380	3139	3803139PA	1401	Salaries & Wages Overtime	229	1	1	800	2,000	0	0	0	2,000
0001	380	3139	3803139PA	1501	Wages-Special-No Frs Contrib	660	1,000	1,000	3,200	1,000	0	0	0	1,000
0001	380	3139	3803139PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139PA	2101	Fica-Taxes	18,367	28,239	28,239	24,629	28,289	0	0	0	28,289
0001	380	3139	3803139PA	2105	Fica Medicare	4,296	6,604	6,604	5,761	6,615	0	0	0	6,615

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3139	3803139PA	2201	Retirement Contributions-Frs	41,205	56,897	56,897	53,781	56,887	0	0	0	56,887
0001	380	3139	3803139PA	2301	Insurance-Life & Health	47,032	72,000	72,000	72,000	75,000	0	0	0	75,000
0001	380	3139	3803139PA	2401	Workers' Compensation	18,066	12,103	12,103	9,077	9,765	0	0	0	9,765
					3803139PA	**433,158**	**631,306**	**631,306**	**562,484**	**632,825**	**0**	**0**	**0**	**632,825**
0001	380	3139	3803139OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	4001	Travel And Per Diem	3,079	5,000	5,000	3,100	5,000	0	0	0	5,000
0001	380	3139	3803139OA	4205	Postage	0	100	100	0	100	0	0	0	100
0001	380	3139	3803139OA	4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	4502	Casualty Self Ins Premiums	2,852	1,448	1,448	1,086	1,220	0	0	0	1,220
0001	380	3139	3803139OA	4601	Repair & Maintenance	938	500	500	950	950	0	0	0	950
0001	380	3139	3803139OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	4921	Filing Fees	0	200	200	0	200	0	0	0	200
0001	380	3139	3803139OA	4941	Registration Fees	1,200	1,650	1,650	1,200	1,200	0	0	0	1,200
0001	380	3139	3803139OA	4945	Advertising	0	178	178	0	177	0	0	0	177
0001	380	3139	3803139OA	4946	Advertising Including Legal	2,745	100	100	795	600	0	0	0	600
0001	380	3139	3803139OA	5111	Office Furniture And Equipment	0	100	100	0	100	0	0	0	100
0001	380	3139	3803139OA	5113	Radio Equipment/Installation	0	100	100	0	100	0	0	0	100
0001	380	3139	3803139OA	5121	Data Procssng Sftwre/Accessres	0	1	1	3,914	1	0	0	0	1
0001	380	3139	3803139OA	5201	Materials/Supplies Operating	77	1,500	1,500	150	1,500	0	0	0	1,500
0001	380	3139	3803139OA	5212	Safety Supplies	0	150	150	0	150	0	0	0	150
0001	380	3139	3803139OA	5214	Diesel Fuel *Sobj	0	187	187	187	121	0	0	0	121
0001	380	3139	3803139OA	5215	Gasoline	6,684	9,487	9,487	9,487	8,518	0	0	0	8,518
0001	380	3139	3803139OA	5248	Clothing & Wearing Apparel	0	126	126	100	126	0	0	0	126
0001	380	3139	3803139OA	5412	Dues & Memberships	0	500	500	0	1	0	0	0	1
					3803139OA	**17,575**	**21,331**	**21,331**	**20,969**	**20,068**	**0**	**0**	**0**	**20,068**
	Total	**3139**	**Shoreline Enhancement & Restor**			**803,645**	**652,637**	**652,637**	**583,453**	**652,893**	**0**	**0**	**0**	**652,893**
Unit	**3141**	**Engineering Services**												
0001	380	3141	3803141XA	9626	Charge-Off To Other Cost Ctrs	-477,646	0	0	0	0	0	0	0	0
					3803141XA	**-477,646**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	380	3141	3803141PA	1201	Salaries & Wages Regular	521,079	665,403	665,403	654,361	719,404	0	0	0	719,404
0001	380	3141	3803141PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141PA	1301	Sal & Wages Non-Frs Employees	12,168	6,000	6,000	12,400	12,400	0	0	0	12,400
0001	380	3141	3803141PA	1401	Salaries & Wages Overtime	0	1	1	900	900	0	0	0	900
0001	380	3141	3803141PA	1501	Wages-Special-No Frs Contrib	5,366	6,000	6,000	6,800	6,800	0	0	0	6,800

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3141	3803141PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141PA	2101	Fica-Taxes	33,047	41,999	41,999	41,817	45,849	0	0	0	45,849
0001	380	3141	3803141PA	2105	Fica Medicare	7,729	9,823	9,823	9,780	10,724	0	0	0	10,724
0001	380	3141	3803141PA	2201	Retirement Contributions-Frs	75,485	101,911	101,911	91,283	100,142	0	0	0	100,142
0001	380	3141	3803141PA	2301	Insurance-Life & Health	97,275	97,200	97,200	100,800	105,000	0	0	0	105,000
0001	380	3141	3803141PA	2401	Workers' Compensation	853	852	852	639	730	0	0	0	730
					3803141PA	**753,000**	**929,191**	**929,191**	**918,780**	**1,001,951**	**0**	**0**	**0**	**1,001,951**
0001	380	3141	3803141OA	3421	Contractual Services -Training	0	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	4001	Travel And Per Diem	1,430	1,550	1,550	1,700	1,550	0	0	0	1,550
0001	380	3141	3803141OA	4205	Postage	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	4405	Rent-Other Equipment	0	100	100	0	1	0	0	0	1
0001	380	3141	3803141OA	4420	Rent-Motor Pool Vehicles	314	358	358	358	249	0	0	0	249
0001	380	3141	3803141OA	4502	Casualty Self Ins Premiums	2,822	2,140	2,140	1,605	1,464	0	0	0	1,464
0001	380	3141	3803141OA	4620	Rep/Maint-Equipment	687	1	1	700	101	0	0	0	101
0001	380	3141	3803141OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	4909	Licenses & Permits	0	300	300	300	300	0	0	0	300
0001	380	3141	3803141OA	4941	Registration Fees	825	1,200	1,200	1,350	1,200	0	0	0	1,200
0001	380	3141	3803141OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	5121	Data Procssng Sftwre/Accessres	1,950	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	380	3141	3803141OA	5201	Materials/Supplies Operating	434	1,800	1,800	656	1,800	0	0	0	1,800
0001	380	3141	3803141OA	5212	Safety Supplies	0	300	300	400	300	0	0	0	300
0001	380	3141	3803141OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	380	3141	3803141OA	5215	Gasoline	565	265	265	265	578	0	0	0	578
0001	380	3141	3803141OA	5248	Clothing & Wearing Apparel	147	150	150	250	150	0	0	0	150
0001	380	3141	3803141OA	5256	Tools & Small Implements	170	50	50	300	50	0	0	0	50
0001	380	3141	3803141OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
					3803141OA	**9,344**	**11,920**	**11,920**	**11,385**	**11,448**	**0**	**0**	**0**	**11,448**
	Total	**3141**	**Engineering Services**			**284,698**	**941,111**	**941,111**	**930,165**	**1,013,399**	**0**	**0**	**0**	**1,013,399**
Unit	**3158**	**Land Management & Monitoring**												
0001	380	3158	3803158XA	9627	Charge-Off From Other Cost Ctr	1,040,795	0	0	0	0	0	0	0	0
					3803158XA	**1,040,795**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	380	3158	3803158PA	1201	Salaries & Wages Regular	2,792,052	3,034,669	3,034,669	2,974,177	3,152,628	0	0	0	3,152,628
0001	380	3158	3803158PA	1203	Salaries & Wages Seasonal	20,352	15,000	15,000	41,900	42,000	0	0	0	42,000

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0001	380	3158	3803158PA	1301	Sal & Wages Non-Frs Employees	25,852	30,000	30,000	28,000	28,000	0	0	0	28,000
0001	380	3158	3803158PA	1401	Salaries & Wages Overtime	3,385	7,500	7,500	11,100	11,100	0	0	0	11,100
0001	380	3158	3803158PA	1501	Wages-Special-No Frs Contrib	9,417	9,000	9,000	8,100	9,000	0	0	0	9,000
0001	380	3158	3803158PA	1504	Wages-Union Sick-No Frs Cntrb	2,815	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3158	3803158PA	2101	Fica-Taxes	171,323	191,048	191,048	189,008	199,912	0	0	0	199,912
0001	380	3158	3803158PA	2105	Fica Medicare	40,102	44,909	44,909	44,429	47,033	0	0	0	47,033
0001	380	3158	3803158PA	2201	Retirement Contributions-Frs	400,917	443,412	443,412	428,060	453,876	0	0	0	453,876
0001	380	3158	3803158PA	2301	Insurance-Life & Health	551,771	532,800	532,800	552,000	540,000	0	0	0	540,000
0001	380	3158	3803158PA	2401	Workers' Compensation	99,233	95,981	95,981	71,986	70,308	0	0	0	70,308
					3803158PA	**4,117,219**	**4,405,319**	**4,405,319**	**4,349,760**	**4,554,857**	**0**	**0**	**0**	**4,554,857**
0001	380	3158	3803158OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3120	Engineering Services	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3125	Legal Services	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3140	Consultant Services *	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3401	Other Contractual Services *	700	1	1	1,125	1	0	0	0	1
0001	380	3158	3803158OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4001	Travel And Per Diem	1,423	6,850	6,850	6,850	7,500	0	0	0	7,500
0001	380	3158	3803158OA	4205	Postage	2,295	1,700	1,700	600	600	0	0	0	600
0001	380	3158	3803158OA	4310	Utilities/Waste Disposal	2,417	1,500	1,500	2,500	2,500	0	0	0	2,500
0001	380	3158	3803158OA	4405	Rent-Other Equipment	1,020	600	600	2,150	600	0	0	0	600
0001	380	3158	3803158OA	4408	Rent-Uniforms	5,687	3,200	3,200	6,000	6,000	0	0	0	6,000
0001	380	3158	3803158OA	4420	Rent-Motor Pool Vehicles	207,330	251,321	251,321	251,321	239,524	0	0	0	239,524
0001	380	3158	3803158OA	4502	Casualty Self Ins Premiums	17,116	13,039	13,039	9,779	8,785	0	0	0	8,785
0001	380	3158	3803158OA	4601	Repair & Maintenance	0	2,500	2,500	0	1	0	0	0	1
0001	380	3158	3803158OA	4603	Rep/Maint-Parts & Supplies	0	1,000	1,000	0	1	0	0	0	1
0001	380	3158	3803158OA	4607	Repair/Maint-Outside Service	0	800	800	0	1	0	0	0	1
0001	380	3158	3803158OA	4620	Rep/Maint-Equipment	45	1,500	1,500	75	100	0	0	0	100
0001	380	3158	3803158OA	4625	Rep/Maint-Motor Pool Vehicles	145,429	102,992	102,992	102,992	119,127	0	0	0	119,127
0001	380	3158	3803158OA	4701	Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
0001	380	3158	3803158OA	4801	Promotl Activities (Ord 86-19)	217	200	200	200	200	0	0	0	200
0001	380	3158	3803158OA	4901	Oth Currnt Chrges & Obligtions	700	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4909	Licenses & Permits	250	1	1	250	1	0	0	0	1
0001	380	3158	3803158OA	4921	Filing Fees	1,710	2,500	2,500	1,800	2,500	0	0	0	2,500
0001	380	3158	3803158OA	4941	Registration Fees	10,175	3,250	3,250	6,000	6,000	0	0	0	6,000
0001	380	3158	3803158OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	4946	Advertising Including Legal	85	1	1	85	1	0	0	0	1
0001	380	3158	3803158OA	5101	Office Supplies	252	500	500	250	500	0	0	0	500
0001	380	3158	3803158OA	5111	Office Furniture And Equipment	0	1,000	1,000	2,320	1	0	0	0	1

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0001	380	3158	3803158OA	5113	Radio Equipment/Installation	434	1,500	1,500	0	1	0	0	0	1
0001	380	3158	3803158OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	5201	Materials/Supplies Operating	31,555	20,500	20,500	20,500	23,000	0	0	0	23,000
0001	380	3158	3803158OA	5207	Insecticides & Pesticides	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	5212	Safety Supplies	6,917	1,500	1,500	1,500	2,266	0	0	0	2,266
0001	380	3158	3803158OA	5214	Diesel Fuel *Sobj	14,171	16,920	16,920	16,920	15,216	0	0	0	15,216
0001	380	3158	3803158OA	5215	Gasoline	39,323	41,804	41,804	41,804	41,591	0	0	0	41,591
0001	380	3158	3803158OA	5216	Oil & Lubricants	0	1	1	0	0	0	0	0	0
0001	380	3158	3803158OA	5248	Clothing & Wearing Apparel	2,318	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	380	3158	3803158OA	5256	Tools & Small Implements	1,685	2,500	2,500	1,290	2,500	0	0	0	2,500
0001	380	3158	3803158OA	5401	Books, Publicatns & Subscrptns	0	522	522	0	1	0	0	0	1
0001	380	3158	3803158OA	5412	Dues & Memberships	379	500	500	640	500	0	0	0	500
					3803158OA	**493,634**	**482,011**	**482,011**	**478,751**	**480,828**	**0**	**0**	**0**	**480,828**
	Total	**3158**	**Land Management & Monitoring**			**5,651,648**	**4,887,330**	**4,887,330**	**4,828,511**	**5,035,685**	**0**	**0**	**0**	**5,035,685**
Unit	**3221**	**Natural Resources Protection**												
0001	380	3221	3803221XA	9627	Charge-Off From Other Cost Ctr	550,800	0	0	0	0	0	0	0	0
					3803221XA	**550,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	380	3221	3803221PA	1201	Salaries & Wages Regular	1,253,637	1,499,222	1,499,222	1,554,195	1,684,375	0	0	0	1,684,375
0001	380	3221	3803221PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221PA	1301	Sal & Wages Non-Frs Employees	37,710	30,000	30,000	35,100	35,100	0	0	0	35,100
0001	380	3221	3803221PA	1401	Salaries & Wages Overtime	531	1	1	2,400	2,400	0	0	0	2,400
0001	380	3221	3803221PA	1501	Wages-Special-No Frs Contrib	2,505	2,500	2,500	2,400	2,500	0	0	0	2,500
0001	380	3221	3803221PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221PA	2101	Fica-Taxes	77,314	93,980	93,980	97,850	105,704	0	0	0	105,704
0001	380	3221	3803221PA	2105	Fica Medicare	18,180	22,210	22,210	23,113	25,004	0	0	0	25,004
0001	380	3221	3803221PA	2201	Retirement Contributions-Frs	170,691	209,142	209,142	222,306	240,740	0	0	0	240,740
0001	380	3221	3803221PA	2301	Insurance-Life & Health	244,883	244,800	244,800	259,200	270,000	0	0	0	270,000
0001	380	3221	3803221PA	2401	Workers' Compensation	34,644	39,435	39,435	29,576	29,504	0	0	0	29,504
					3803221PA	**1,840,093**	**2,141,292**	**2,141,292**	**2,226,140**	**2,395,329**	**0**	**0**	**0**	**2,395,329**
0001	380	3221	3803221OA	3125	Legal Services	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3401	Other Contractual Services *	62,421	95,000	95,000	91,500	95,000	0	0	0	95,000
0001	380	3221	3803221OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3431	Laboratory Testing	24,890	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	380	3221	3803221OA	4001	Travel And Per Diem	436	4,330	4,330	3,550	2,925	0	0	0	2,925

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3221	3803221OA	4205	Postage	0	100	100	0	1	0	0	0	1
0001	380	3221	3803221OA	4420	Rent-Motor Pool Vehicles	0	133	133	133	278	0	0	0	278
0001	380	3221	3803221OA	4502	Casualty Self Ins Premiums	7,839	5,794	5,794	4,346	3,905	0	0	0	3,905
0001	380	3221	3803221OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	233	0	0	0	233
0001	380	3221	3803221OA	4905	Legal Settlement	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	4909	Licenses & Permits	63	1	1	65	1	0	0	0	1
0001	380	3221	3803221OA	4921	Filing Fees	0	100	100	0	1	0	0	0	1
0001	380	3221	3803221OA	4941	Registration Fees	1,922	1,625	1,625	1,950	1,625	0	0	0	1,625
0001	380	3221	3803221OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5101	Office Supplies	317	400	400	350	350	0	0	0	350
0001	380	3221	3803221OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5121	Data Procssng Sftwre/Accessres	250	250	250	250	169	0	0	0	169
0001	380	3221	3803221OA	5201	Materials/Supplies Operating	6,870	4,907	4,907	5,950	6,405	0	0	0	6,405
0001	380	3221	3803221OA	5212	Safety Supplies	88	100	100	100	100	0	0	0	100
0001	380	3221	3803221OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	380	3221	3803221OA	5215	Gasoline	4,269	5,305	5,305	5,305	4,993	0	0	0	4,993
0001	380	3221	3803221OA	5233	Laboratory Supplies	4,080	1,000	1,000	4,086	1,236	0	0	0	1,236
0001	380	3221	3803221OA	5248	Clothing & Wearing Apparel	866	900	900	900	900	0	0	0	900
0001	380	3221	3803221OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	380	3221	3803221OA	5412	Dues & Memberships	285	165	165	285	165	0	0	0	165
					3803221OA	**114,595**	**145,220**	**145,220**	**143,772**	**143,395**	**0**	**0**	**0**	**143,395**
	Total	**3221**	**Natural Resources Protection**			**2,505,489**	**2,286,512**	**2,286,512**	**2,369,912**	**2,538,724**	**0**	**0**	**0**	**2,538,724**
Unit	**3233**	**Petro Storage Compliance**												
0001	380	3233	3803233PB	1201	Salaries & Wages Regular	0	422,944	0	0	0	0	0	0	0
0001	380	3233	3803233PB	1301	Sal & Wages Non-Frs Employees	0	1	0	0	0	0	0	0	0
0001	380	3233	3803233PB	1401	Salaries & Wages Overtime	0	1	0	0	0	0	0	0	0
0001	380	3233	3803233PB	1501	Wages-Special-No Frs Contrib	0	750	0	0	0	0	0	0	0
0001	380	3233	3803233PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	0	0	0	0	0	0	0
0001	380	3233	3803233PB	2101	Fica-Taxes	0	26,269	0	0	0	0	0	0	0
0001	380	3233	3803233PB	2105	Fica Medicare	0	6,144	0	0	0	0	0	0	0
0001	380	3233	3803233PB	2201	Retirement Contributions-Frs	0	59,001	0	0	0	0	0	0	0
0001	380	3233	3803233PB	2301	Insurance-Life & Health	0	72,000	0	0	0	0	0	0	0
0001	380	3233	3803233PB	2401	Workers' Compensation	0	13,854	0	0	287	0	0	0	287
0001	380	3233	3803233PB	2501	Unemployment Compensation	0	1	0	0	0	0	0	0	0
					3803233PB	**0**	**600,966**	**0**	**0**	**287**	**0**	**0**	**0**	**287**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3233	3803233PA	1201	Salaries & Wages Regular	0	0	422,944	365,205	414,257	0	0	0	414,257
0001	380	3233	3803233PA	1301	Sal & Wages Non-Frs Employees	0	0	1	0	1	0	0	0	1
0001	380	3233	3803233PA	1401	Salaries & Wages Overtime	0	0	1	0	1	0	0	0	1
0001	380	3233	3803233PA	1501	Wages-Special-No Frs Contrib	0	0	750	700	750	0	0	0	750
0001	380	3233	3803233PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
0001	380	3233	3803233PA	2101	Fica-Taxes	0	0	26,269	22,685	25,730	0	0	0	25,730
0001	380	3233	3803233PA	2105	Fica Medicare	0	0	6,144	5,306	6,017	0	0	0	6,017
0001	380	3233	3803233PA	2201	Retirement Contributions-Frs	0	0	59,001	58,626	66,433	0	0	0	66,433
0001	380	3233	3803233PA	2301	Insurance-Life & Health	0	0	72,000	72,000	75,000	0	0	0	75,000
0001	380	3233	3803233PA	2401	Workers' Compensation	0	0	13,854	10,391	7,579	0	0	0	7,579
0001	380	3233	3803233PA	2501	Unemployment Compensation	0	0	1	0	1	0	0	0	1
					3803233PA	**0**	**0**	**600,966**	**534,913**	**595,770**	**0**	**0**	**0**	**595,770**
0001	380	3233	3803233OB	4001	Travel And Per Diem	0	6,284	6,284	6,000	6,000	0	0	0	6,000
0001	380	3233	3803233OB	4101	Communication Services	0	1	1	1	1	0	0	0	1
0001	380	3233	3803233OB	4205	Postage	0	150	150	150	150	0	0	0	150
0001	380	3233	3803233OB	4420	Rent-Motor Pool Vehicles	0	4,861	4,861	4,861	4,875	0	0	0	4,875
0001	380	3233	3803233OB	4502	Casualty Self Ins Premiums	0	1,448	1,448	1,086	976	0	0	0	976
0001	380	3233	3803233OB	4625	Rep/Maint-Motor Pool Vehicles	0	3,860	3,860	3,860	1,966	0	0	0	1,966
0001	380	3233	3803233OB	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
0001	380	3233	3803233OB	4941	Registration Fees	0	300	300	300	300	0	0	0	300
0001	380	3233	3803233OB	5101	Office Supplies	0	1	1	150	150	0	0	0	150
0001	380	3233	3803233OB	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	380	3233	3803233OB	5121	Data Procssng Sftwre/Accessres	0	300	300	300	300	0	0	0	300
0001	380	3233	3803233OB	5201	Materials/Supplies Operating	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3233	3803233OB	5212	Safety Supplies	0	100	100	200	200	0	0	0	200
0001	380	3233	3803233OB	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	380	3233	3803233OB	5215	Gasoline	0	2,918	2,918	2,918	2,307	0	0	0	2,307
0001	380	3233	3803233OB	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	380	3233	3803233OB	5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	0	500
0001	380	3233	3803233OB	5256	Tools & Small Implements	0	300	300	300	300	0	0	0	300
0001	380	3233	3803233OB	5401	Books, Publicatns & Subscrptns	0	1	1	1	1	0	0	0	1
					3803233OB	**0**	**22,028**	**22,028**	**21,631**	**19,029**	**0**	**0**	**0**	**19,029**
	Total	**3233**	**Petro Storage Compliance**			**0**	**622,994**	**622,994**	**556,544**	**615,086**	**0**	**0**	**0**	**615,086**
Unit	**3235**	**Petro Storage Tank Cleanup**												
0001	380	3235	3803235XB	9516	Admin Costs-chg off	-93,839	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3803235XB	**-93,839**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	380	3235	3803235PB	1201	Salaries & Wages Regular	0	334,130	334,130	334,131	354,179	0	0	0	354,179
0001	380	3235	3803235PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	380	3235	3803235PB	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	380	3235	3803235PB	1501	Wages-Special-No Frs Contrib	0	700	700	700	700	0	0	0	700
0001	380	3235	3803235PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3235	3803235PB	2101	Fica-Taxes	0	20,760	20,760	20,758	22,003	0	0	0	22,003
0001	380	3235	3803235PB	2105	Fica Medicare	0	4,855	4,855	4,855	5,146	0	0	0	5,146
0001	380	3235	3803235PB	2201	Retirement Contributions-Frs	0	46,611	46,611	46,611	49,302	0	0	0	49,302
0001	380	3235	3803235PB	2301	Insurance-Life & Health	0	57,600	57,600	60,200	62,000	0	0	0	62,000
0001	380	3235	3803235PB	2401	Workers' Compensation	0	10,417	10,417	7,813	0	0	0	0	0
					3803235PB	**0**	**475,076**	**475,076**	**475,068**	**493,333**	**0**	**0**	**0**	**493,333**
0001	380	3235	3803235PA	2401	Workers' Compensation	0	0	0	0	8,829	0	0	0	8,829
					3803235PA	**0**	**0**	**0**	**0**	**8,829**	**0**	**0**	**0**	**8,829**
0001	380	3235	3803235OB	3401	Other Contractual Services *	0	45,838	45,838	45,000	45,000	0	0	0	45,000
0001	380	3235	3803235OB	4001	Travel And Per Diem	0	10,000	10,000	10,000	4,000	0	0	0	4,000
0001	380	3235	3803235OB	4205	Postage	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	380	3235	3803235OB	4420	Rent-Motor Pool Vehicles	0	337	337	337	394	0	0	0	394
0001	380	3235	3803235OB	4502	Casualty Self Ins Premiums	0	1,758	1,758	1,319	976	0	0	0	976
0001	380	3235	3803235OB	4901	Oth Currnt Chrges & Obligtions	0	10,000	10,000	5,000	5,000	0	0	0	5,000
0001	380	3235	3803235OB	4909	Licenses & Permits	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3235	3803235OB	4941	Registration Fees	0	5,445	5,445	5,000	5,000	0	0	0	5,000
0001	380	3235	3803235OB	4945	Advertising	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3235	3803235OB	5101	Office Supplies	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3235	3803235OB	5111	Office Furniture And Equipment	0	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	380	3235	3803235OB	5121	Data Procssng Sftwre/Accessres	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3235	3803235OB	5201	Materials/Supplies Operating	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	380	3235	3803235OB	5212	Safety Supplies	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3235	3803235OB	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	380	3235	3803235OB	5215	Gasoline	0	91	91	91	50	0	0	0	50
0001	380	3235	3803235OB	5217	Jet Aviation Fuel	0	1,000	1,000	1	1	0	0	0	1
0001	380	3235	3803235OB	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					3803235OB	**0**	**92,970**	**92,970**	**85,249**	**78,921**	**0**	**0**	**0**	**78,921**
	Total	**3235**	**Petro Storage Tank Cleanup**			**-93,839**	**568,046**	**568,046**	**560,317**	**581,083**	**0**	**0**	**0**	**581,083**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**3241**	**Mosquito Control**												
0001	380	3241	3803241XA	9627	Charge-Off From Other Cost Ctr	265,841	0	0	0	0	0	0	0	0
					3803241XA	**265,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	380	3241	3803241PA	1201	Salaries & Wages Regular	934,350	1,014,796	1,014,796	996,339	1,056,120	0	0	0	1,056,120
0001	380	3241	3803241PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3241	3803241PA	1301	Sal & Wages Non-Frs Employees	20,017	18,000	18,000	21,500	22,000	0	0	0	22,000
0001	380	3241	3803241PA	1401	Salaries & Wages Overtime	2,253	1,000	1,000	5,100	5,100	0	0	0	5,100
0001	380	3241	3803241PA	1501	Wages-Special-No Frs Contrib	3,314	8,000	8,000	2,400	2,400	0	0	0	2,400
0001	380	3241	3803241PA	1504	Wages-Union Sick-No Frs Cntrb	2,150	3,500	3,500	2,200	2,200	0	0	0	2,200
0001	380	3241	3803241PA	2101	Fica-Taxes	57,800	64,808	64,808	65,041	67,444	0	0	0	67,444
0001	380	3241	3803241PA	2105	Fica Medicare	13,518	15,157	15,157	15,212	15,774	0	0	0	15,774
0001	380	3241	3803241PA	2201	Retirement Contributions-Frs	132,602	147,027	147,027	144,142	152,898	0	0	0	152,898
0001	380	3241	3803241PA	2301	Insurance-Life & Health	211,011	230,400	230,400	230,400	240,000	0	0	0	240,000
0001	380	3241	3803241PA	2401	Workers' Compensation	33,304	37,980	37,980	28,485	26,851	0	0	0	26,851
					3803241PA	**1,410,317**	**1,540,669**	**1,540,669**	**1,510,819**	**1,590,788**	**0**	**0**	**0**	**1,590,788**
0001	380	3241	3803241OA	3401	Other Contractual Services *	750,000	824,000	824,000	750,000	814,000	0	0	0	814,000
0001	380	3241	3803241OA	4001	Travel And Per Diem	1,349	6,700	6,700	1,700	4,900	0	0	0	4,900
0001	380	3241	3803241OA	4205	Postage	11	100	100	50	100	0	0	0	100
0001	380	3241	3803241OA	4301	Utilities/Electric	11,537	9,500	9,500	11,700	11,800	0	0	0	11,800
0001	380	3241	3803241OA	4310	Utilities/Waste Disposal	2,528	4,000	4,000	8,320	8,500	0	0	0	8,500
0001	380	3241	3803241OA	4401	Rent	387	300	300	400	400	0	0	0	400
0001	380	3241	3803241OA	4406	Rent-Office Equipment	2,344	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	380	3241	3803241OA	4408	Rent-Uniforms	5,075	3,000	3,000	7,000	7,000	0	0	0	7,000
0001	380	3241	3803241OA	4420	Rent-Motor Pool Vehicles	114,946	117,199	117,199	117,199	119,377	0	0	0	119,377
0001	380	3241	3803241OA	4502	Casualty Self Ins Premiums	28,708	27,738	27,738	20,804	19,151	0	0	0	19,151
0001	380	3241	3803241OA	4603	Rep/Maint-Parts & Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3241	3803241OA	4610	Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	380	3241	3803241OA	4620	Rep/Maint-Equipment	1,606	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	380	3241	3803241OA	4625	Rep/Maint-Motor Pool Vehicles	36,507	49,805	49,805	49,805	37,332	0	0	0	37,332
0001	380	3241	3803241OA	4909	Licenses & Permits	0	199	199	0	199	0	0	0	199
0001	380	3241	3803241OA	4941	Registration Fees	600	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	380	3241	3803241OA	4945	Advertising	0	100	100	0	100	0	0	0	100
0001	380	3241	3803241OA	5101	Office Supplies	315	1,500	1,500	500	1,500	0	0	0	1,500
0001	380	3241	3803241OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
0001	380	3241	3803241OA	5113	Radio Equipment/Installation	0	2,800	2,800	2,800	2,000	0	0	0	2,000
0001	380	3241	3803241OA	5121	Data Procssng Sftwre/Accessres	19,545	2,000	2,000	10,000	10,000	0	0	0	10,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3241	3803241OA	5201	Materials/Supplies Operating	22,555	15,000	15,000	25,000	24,800	0	0	0	24,800
0001	380	3241	3803241OA	5207	Insecticides & Pesticides	227,249	330,393	315,393	220,000	312,867	0	0	0	312,867
0001	380	3241	3803241OA	5212	Safety Supplies	0	2,100	2,100	400	2,100	0	0	0	2,100
0001	380	3241	3803241OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	380	3241	3803241OA	5215	Gasoline	40,741	51,274	51,274	51,274	45,827	0	0	0	45,827
0001	380	3241	3803241OA	5216	Oil & Lubricants	0	100	100	0	0	0	0	0	0
0001	380	3241	3803241OA	5220	Purchased Water	667	1,500	1,500	1,805	1,500	0	0	0	1,500
0001	380	3241	3803241OA	5248	Clothing & Wearing Apparel	903	1,980	1,980	1,400	1,980	0	0	0	1,980
0001	380	3241	3803241OA	5256	Tools & Small Implements	0	1,200	1,200	60	1,200	0	0	0	1,200
0001	380	3241	3803241OA	5401	Books, Publicatns & Subscrptns	0	250	250	100	250	0	0	0	250
0001	380	3241	3803241OA	5412	Dues & Memberships	2,670	2,800	2,800	3,000	2,900	0	0	0	2,900
					3803241OA	**1,270,244**	**1,464,439**	**1,449,439**	**1,290,718**	**1,438,684**	**0**	**0**	**0**	**1,438,684**
0001	380	3241	3803241CA	6401	Machinery & Equipment	8,370	0	15,000	15,000	0	0	0	0	0
					3803241CA	**8,370**	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**0**	**0**
	Total	**3241**	**Mosquito Control**			**2,954,773**	**3,005,108**	**3,005,108**	**2,816,537**	**3,029,472**	**0**	**0**	**0**	**3,029,472**
Unit	**3249**	**Aquatic Plant Control**												
0001	380	3249	3803249OA	3120	Engineering Services	35,137	65,849	65,849	47,000	65,849	0	0	0	65,849
0001	380	3249	3803249OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3249	3803249OA	5207	Insecticides & Pesticides	0	1	1	0	1	0	0	0	1
0001	380	3249	3803249OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
					3803249OA	**35,137**	**65,852**	**65,852**	**47,000**	**65,852**	**0**	**0**	**0**	**65,852**
	Total	**3249**	**Aquatic Plant Control**			**35,137**	**65,852**	**65,852**	**47,000**	**65,852**	**0**	**0**	**0**	**65,852**
DEPT	**400**													
Unit	**4130**	**Fair Housing**												
0001	400	4130	4004130PA	1201	Salaries & Wages Regular	501,088	577,417	577,417	562,862	627,491	0	0	0	627,491
0001	400	4130	4004130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	1401	Salaries & Wages Overtime	715	1	1	2,500	1	0	0	0	1
0001	400	4130	4004130PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	2101	Fica-Taxes	30,367	35,800	35,800	34,898	38,904	0	0	0	38,904
0001	400	4130	4004130PA	2105	Fica Medicare	7,102	8,372	8,372	8,162	9,100	0	0	0	9,100
0001	400	4130	4004130PA	2201	Retirement Contributions-Frs	73,383	85,634	85,634	83,606	93,152	0	0	0	93,152
0001	400	4130	4004130PA	2301	Insurance-Life & Health	110,439	126,000	126,000	117,000	135,000	0	0	0	135,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	400	4130	4004130PA	2401	Workers' Compensation	8,809	8,664	8,664	6,498	6,311	0	0	0	6,311
					4004130PA	**731,903**	**841,891**	**841,891**	**815,526**	**909,962**	**0**	**0**	**0**	**909,962**
0001	400	4130	4004130OA	3126	Interpreter Services	389	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	400	4130	4004130OA	3401	Other Contractual Services *	116,736	241,506	256,506	256,506	256,506	0	0	0	256,506
0001	400	4130	4004130OA	3421	Contractual Services -Training	599	10,000	10,000	7,000	7,000	0	0	0	7,000
0001	400	4130	4004130OA	3457	Moving Expense-County Property	0	500	500	500	500	0	0	0	500
0001	400	4130	4004130OA	4001	Travel And Per Diem	11,814	12,500	12,500	12,500	12,500	0	0	0	12,500
0001	400	4130	4004130OA	4007	Travel-Mileage	31	300	300	300	300	0	0	0	300
0001	400	4130	4004130OA	4101	Communication Services	0	100	100	100	100	0	0	0	100
0001	400	4130	4004130OA	4205	Postage	69	200	200	200	200	0	0	0	200
0001	400	4130	4004130OA	4406	Rent-Office Equipment	2,550	7,400	7,400	7,400	7,400	0	0	0	7,400
0001	400	4130	4004130OA	4420	Rent-Motor Pool Vehicles	47	113	113	113	73	0	0	0	73
0001	400	4130	4004130OA	4502	Casualty Self Ins Premiums	3,327	2,898	2,898	2,174	1,952	0	0	0	1,952
0001	400	4130	4004130OA	4610	Repair/Maint-Buildings	0	39,500	39,500	39,500	1	0	0	0	1
0001	400	4130	4004130OA	4801	Promotl Activities (Ord 86-19)	0	1,750	1,750	1,750	1,750	0	0	0	1,750
0001	400	4130	4004130OA	4811	Promotional Items	0	3,000	3,000	5,000	5,000	0	0	0	5,000
0001	400	4130	4004130OA	4941	Registration Fees	7,335	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	400	4130	4004130OA	4945	Advertising	0	500	500	500	500	0	0	0	500
0001	400	4130	4004130OA	5101	Office Supplies	4,021	8,250	8,250	8,250	8,250	0	0	0	8,250
0001	400	4130	4004130OA	5111	Office Furniture And Equipment	4,301	13,500	13,500	13,500	5,000	0	0	0	5,000
0001	400	4130	4004130OA	5121	Data Procssng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	400	4130	4004130OA	5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	0	500
0001	400	4130	4004130OA	5401	Books, Publicatns & Subscrptns	4,723	5,600	5,600	6,600	6,600	0	0	0	6,600
					4004130OA	**155,941**	**355,617**	**370,617**	**369,893**	**321,632**	**0**	**0**	**0**	**321,632**
	Total	**4130**	**Fair Housing**			**887,844**	**1,197,508**	**1,212,508**	**1,185,419**	**1,231,594**	**0**	**0**	**0**	**1,231,594**
Unit	**4160**	**Equal Employment**												
0001	400	4160	4004160PA	1201	Salaries & Wages Regular	262,446	300,744	300,744	299,559	317,533	0	0	0	317,533
0001	400	4160	4004160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	400	4160	4004160PA	1401	Salaries & Wages Overtime	175	1	1	800	1	0	0	0	1
0001	400	4160	4004160PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	400	4160	4004160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	400	4160	4004160PA	2101	Fica-Taxes	14,912	17,025	17,025	16,951	17,805	0	0	0	17,805
0001	400	4160	4004160PA	2105	Fica Medicare	3,683	4,361	4,361	4,343	4,605	0	0	0	4,605
0001	400	4160	4004160PA	2201	Retirement Contributions-Frs	74,743	81,393	81,393	81,228	88,401	0	0	0	88,401
0001	400	4160	4004160PA	2301	Insurance-Life & Health	48,678	43,200	43,200	61,000	64,000	0	0	0	64,000
0001	400	4160	4004160PA	2401	Workers' Compensation	460	389	389	292	347	0	0	0	347

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4004160PA	**405,096**	**447,116**	**447,116**	**464,173**	**492,695**	**0**	**0**	**0**	**492,695**
0001	400	4160	4004160OA	3126	Interpreter Services	509	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	400	4160	4004160OA	3401	Other Contractual Services *	0	7,400	7,400	5,000	5,000	0	0	0	5,000
0001	400	4160	4004160OA	4001	Travel And Per Diem	0	6,000	6,000	3,650	3,650	0	0	0	3,650
0001	400	4160	4004160OA	4007	Travel-Mileage	135	500	500	500	500	0	0	0	500
0001	400	4160	4004160OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	400	4160	4004160OA	4406	Rent-Office Equipment	2,550	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	400	4160	4004160OA	4420	Rent-Motor Pool Vehicles	82	72	72	72	83	0	0	0	83
0001	400	4160	4004160OA	4502	Casualty Self Ins Premiums	1,427	724	724	543	733	0	0	0	733
0001	400	4160	4004160OA	4674	Rep/Maint-Dp Equip & Software	0	300	300	300	300	0	0	0	300
0001	400	4160	4004160OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
0001	400	4160	4004160OA	4811	Promotional Items	0	2,650	2,650	5,000	5,000	0	0	0	5,000
0001	400	4160	4004160OA	4941	Registration Fees	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	400	4160	4004160OA	5101	Office Supplies	1,487	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	400	4160	4004160OA	5111	Office Furniture And Equipment	7,693	5,900	5,900	5,900	5,900	0	0	0	5,900
0001	400	4160	4004160OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5215	Gasoline	48	230	230	230	52	0	0	0	52
0001	400	4160	4004160OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5401	Books, Publicatns & Subscrptns	3,867	5,600	5,600	8,000	8,000	0	0	0	8,000
0001	400	4160	4004160OA	5412	Dues & Memberships	870	2,000	2,000	2,000	2,000	0	0	0	2,000
					4004160OA	**18,668**	**43,476**	**43,476**	**43,295**	**43,318**	**0**	**0**	**0**	**43,318**
	Total	**4160**	**Equal Employment**			**423,764**	**490,592**	**490,592**	**507,468**	**536,013**	**0**	**0**	**0**	**536,013**
Unit	**4251**	**Handicapped Programs**												
0001	400	4251	4004251PB	1201	Salaries & Wages Regular	5,847	52,699	52,699	57,972	61,450	0	0	0	61,450
0001	400	4251	4004251PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	400	4251	4004251PB	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	400	4251	4004251PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	400	4251	4004251PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	400	4251	4004251PB	2101	Fica-Taxes	363	3,267	3,267	3,594	3,810	0	0	0	3,810
0001	400	4251	4004251PB	2105	Fica Medicare	85	764	764	841	891	0	0	0	891
0001	400	4251	4004251PB	2201	Retirement Contributions-Frs	797	7,352	7,352	8,087	8,554	0	0	0	8,554
0001	400	4251	4004251PB	2301	Insurance-Life & Health	0	14,400	14,400	25,000	26,000	0	0	0	26,000
0001	400	4251	4004251PB	2401	Workers' Compensation	0	0	0	0	67	0	0	0	67
					4004251PB	**7,091**	**78,486**	**78,486**	**95,494**	**100,776**	**0**	**0**	**0**	**100,776**
0001	400	4251	4004251OB	4001	Travel And Per Diem	0	2,500	2,500	2,500	2,500	0	0	0	2,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	400	4251	4004251OB	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	400	4251	4004251OB	4406	Rent-Office Equipment	0	6,500	6,500	5,500	5,500	0	0	0	5,500
0001	400	4251	4004251OB	4502	Casualty Self Ins Premiums	0	0	0	0	244	0	0	0	244
0001	400	4251	4004251OB	4801	Promotl Activities (Ord 86-19)	0	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	400	4251	4004251OB	4941	Registration Fees	0	500	500	1,500	1,500	0	0	0	1,500
0001	400	4251	4004251OB	4945	Advertising	1,088	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	400	4251	4004251OB	5101	Office Supplies	0	300	300	300	300	0	0	0	300
0001	400	4251	4004251OB	5111	Office Furniture And Equipment	3,619	0	0	0	1	0	0	0	1
0001	400	4251	4004251OB	5121	Data Procssng Sftwre/Accessres	3,125	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	400	4251	4004251OB	5215	Gasoline	0	15	15	15	0	0	0	0	0
0001	400	4251	4004251OB	5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	0	500
					4004251OB	**7,832**	**22,515**	**22,515**	**22,515**	**22,745**	**0**	**0**	**0**	**22,745**
0001	400	4251	4004251GB	8201	Contributions-Non-Govts Agnces	26,237	30,000	30,000	30,000	30,000	0	0	0	30,000
					4004251GB	**26,237**	**30,000**	**30,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total	**4251**	**Handicapped Programs**			**41,160**	**131,001**	**131,001**	**148,009**	**153,521**	**0**	**0**	**0**	**153,521**
DEPT	**410**													
Unit	**4110**	**Facilities Dev & Ops Admin**												
0001	410	4110	4104110PA	1201	Salaries & Wages Regular	515,528	668,059	668,059	693,800	828,104	0	0	0	828,104
0001	410	4110	4104110PA	1301	Sal & Wages Non-Frs Employees	2,610	1	1	1	1	0	0	0	1
0001	410	4110	4104110PA	1401	Salaries & Wages Overtime	945	1	1	2,500	1	0	0	0	1
0001	410	4110	4104110PA	1501	Wages-Special-No Frs Contrib	45	1	1	1	1	0	0	0	1
0001	410	4110	4104110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4110	4104110PA	2101	Fica-Taxes	26,069	36,578	36,578	38,101	45,622	0	0	0	45,622
0001	410	4110	4104110PA	2105	Fica Medicare	7,323	9,687	9,687	10,096	12,008	0	0	0	12,008
0001	410	4110	4104110PA	2201	Retirement Contributions-Frs	88,967	133,894	133,894	103,417	122,787	0	0	0	122,787
0001	410	4110	4104110PA	2301	Insurance-Life & Health	56,587	57,600	57,600	72,000	75,000	0	0	0	75,000
0001	410	4110	4104110PA	2401	Workers' Compensation	1,321	1,118	1,118	839	1,010	0	0	0	1,010
					4104110PA	**699,396**	**906,940**	**906,940**	**920,756**	**1,084,535**	**0**	**0**	**0**	**1,084,535**
0001	410	4110	4104110OX	4802	Employee Recognition Program	3,600	0	3,800	0	0	0	0	0	0
					4104110OX	**3,600**	**0**	**3,800**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4110	4104110OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	410	4110	4104110OA	3421	Contractual Services -Training	1,649	1	1	1,700	1,700	0	0	0	1,700
0001	410	4110	4104110OA	4001	Travel And Per Diem	245	3,000	1,950	3,000	3,000	0	0	0	3,000

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0001	410	4110	4104110OA	4007	Travel-Mileage	187	500	500	500	500	0	0	0	500
0001	410	4110	4104110OA	4205	Postage	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4110	4104110OA	4406	Rent-Office Equipment	1,514	3,900	3,900	3,900	3,900	0	0	0	3,900
0001	410	4110	4104110OA	4415	Rent-Parking Lots	10,900	2,000	2,000	2,500	2,500	0	0	0	2,500
0001	410	4110	4104110OA	4420	Rent-Motor Pool Vehicles	254	0	0	100	1,629	0	0	0	1,629
0001	410	4110	4104110OA	4502	Casualty Self Ins Premiums	5,610	62,794	62,794	47,096	42,034	0	0	0	42,034
0001	410	4110	4104110OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	1,971	0	0	0	1,971
0001	410	4110	4104110OA	4801	Promotl Activities (Ord 86-19)	579	1,000	250	1,000	1,000	0	0	0	1,000
0001	410	4110	4104110OA	4909	Licenses & Permits	0	200	200	200	200	0	0	0	200
0001	410	4110	4104110OA	4941	Registration Fees	129	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4110	4104110OA	4945	Advertising	0	175	175	175	175	0	0	0	175
0001	410	4110	4104110OA	4946	Advertising Including Legal	0	2,500	1,000	500	500	0	0	0	500
0001	410	4110	4104110OA	5101	Office Supplies	1,467	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4110	4104110OA	5111	Office Furniture And Equipment	2,603	1,000	500	2,500	2,500	0	0	0	2,500
0001	410	4110	4104110OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
0001	410	4110	4104110OA	5121	Data Procssng Sftwre/Accessres	0	500	500	3,500	3,500	0	0	0	3,500
0001	410	4110	4104110OA	5201	Materials/Supplies Operating	1,366	250	250	250	250	0	0	0	250
0001	410	4110	4104110OA	5212	Safety Supplies	25	100	100	100	100	0	0	0	100
0001	410	4110	4104110OA	5215	Gasoline	37	1	1	1	3,450	0	0	0	3,450
0001	410	4110	4104110OA	5248	Clothing & Wearing Apparel	104	200	200	200	200	0	0	0	200
0001	410	4110	4104110OA	5401	Books, Publicatns & Subscrptns	1,975	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	410	4110	4104110OA	5402	Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	410	4110	4104110OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					4104110OA	**28,644**	**88,223**	**84,423**	**77,324**	**79,211**	**0**	**0**	**0**	**79,211**
	Total	**4110**	**Facilities Dev & Ops Admin**			**731,640**	**995,163**	**995,163**	**998,080**	**1,163,746**	**0**	**0**	**0**	**1,163,746**
Unit	**4111**	**Facilities Strategic Planning**												
0001	410	4111	4104111PA	1201	Salaries & Wages Regular	1,246,812	1,476,264	1,476,264	1,358,963	1,460,684	0	0	0	1,460,684
0001	410	4111	4104111PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111PA	1401	Salaries & Wages Overtime	0	500	500	2,500	500	0	0	0	500
0001	410	4111	4104111PA	1501	Wages-Special-No Frs Contrib	200	0	0	0	0	0	0	0	0
0001	410	4111	4104111PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111PA	2101	Fica-Taxes	75,039	91,559	91,559	84,411	90,593	0	0	0	90,593
0001	410	4111	4104111PA	2105	Fica Medicare	17,549	21,413	21,413	19,741	21,187	0	0	0	21,187
0001	410	4111	4104111PA	2201	Retirement Contributions-Frs	186,358	224,188	224,188	204,604	220,156	0	0	0	220,156
0001	410	4111	4104111PA	2301	Insurance-Life & Health	189,599	226,800	226,800	216,000	225,000	0	0	0	225,000
0001	410	4111	4104111PA	2401	Workers' Compensation	5,725	5,904	5,904	4,428	5,859	0	0	0	5,859

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4104111PA	**1,721,282**	**2,046,631**	**2,046,631**	**1,890,650**	**2,023,982**	**0**	**0**	**0**	**2,023,982**
0001	410	4111	4104111OA	3401	Other Contractual Services *	17,145	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	410	4111	4104111OA	3421	Contractual Services -Training	1,852	800	800	2,000	2,000	0	0	0	2,000
0001	410	4111	4104111OA	4001	Travel And Per Diem	1,554	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4111	4104111OA	4007	Travel-Mileage	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4111	4104111OA	4205	Postage	22	50	50	50	50	0	0	0	50
0001	410	4111	4104111OA	4406	Rent-Office Equipment	854	500	500	1,000	500	0	0	0	500
0001	410	4111	4104111OA	4420	Rent-Motor Pool Vehicles	7,927	10,440	10,440	10,440	7,780	0	0	0	7,780
0001	410	4111	4104111OA	4502	Casualty Self Ins Premiums	24,309	4,346	4,346	3,260	3,416	0	0	0	3,416
0001	410	4111	4104111OA	4620	Rep/Maint-Equipment	2,179	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4111	4104111OA	4625	Rep/Maint-Motor Pool Vehicles	332	1,576	1,576	3,152	4,122	0	0	0	4,122
0001	410	4111	4104111OA	4801	Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111OA	4941	Registration Fees	1,490	500	500	500	1,000	0	0	0	1,000
0001	410	4111	4104111OA	5101	Office Supplies	2,987	3,750	3,750	3,750	3,750	0	0	0	3,750
0001	410	4111	4104111OA	5111	Office Furniture And Equipment	7,596	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4111	4104111OA	5121	Data Procssng Sftwre/Accessres	3,063	7,000	7,000	500	500	0	0	0	500
0001	410	4111	4104111OA	5201	Materials/Supplies Operating	324	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4111	4104111OA	5212	Safety Supplies	0	320	320	320	320	0	0	0	320
0001	410	4111	4104111OA	5215	Gasoline	1,829	6,085	6,085	6,085	5,545	0	0	0	5,545
0001	410	4111	4104111OA	5248	Clothing & Wearing Apparel	66	100	100	100	100	0	0	0	100
0001	410	4111	4104111OA	5256	Tools & Small Implements	0	500	500	500	500	0	0	0	500
0001	410	4111	4104111OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4111	4104111OA	5402	Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	410	4111	4104111OA	5412	Dues & Memberships	1,050	2,250	2,250	2,250	2,250	0	0	0	2,250
					4104111OA	**74,577**	**58,219**	**58,219**	**53,909**	**51,835**	**0**	**0**	**0**	**51,835**
	Total	**4111**	**Facilities Strategic Planning**			**1,795,860**	**2,104,850**	**2,104,850**	**1,944,559**	**2,075,817**	**0**	**0**	**0**	**2,075,817**
Unit	**4112**	**Facilities Business Operations**												
0001	410	4112	4104112PA	1201	Salaries & Wages Regular	1,267,688	1,627,577	1,627,577	1,506,291	1,723,314	0	33,780	0	1,757,094
0001	410	4112	4104112PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	410	4112	4104112PA	1301	Sal & Wages Non-Frs Employees	27,060	1	1	20,000	20,000	0	0	0	20,000
0001	410	4112	4104112PA	1401	Salaries & Wages Overtime	10,534	3,500	3,500	10,000	26,922	0	0	0	26,922
0001	410	4112	4104112PA	1501	Wages-Special-No Frs Contrib	1,815	800	800	1,000	800	0	0	0	800
0001	410	4112	4104112PA	1504	Wages-Union Sick-No Frs Cntrb	3,279	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4112	4104112PA	2101	Fica-Taxes	78,714	101,363	101,363	94,103	108,786	0	2,094	0	110,880
0001	410	4112	4104112PA	2105	Fica Medicare	18,484	23,706	23,706	22,008	25,442	0	490	0	25,932

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4112	4104112PA	2201	Retirement Contributions-Frs	175,929	227,474	227,474	217,346	247,978	0	4,702	0	252,680
0001	410	4112	4104112PA	2301	Insurance-Life & Health	225,128	352,800	352,800	360,000	375,000	0	11,250	0	386,250
0001	410	4112	4104112PA	2401	Workers' Compensation	9,688	28,063	28,063	21,047	20,230	0	0	0	20,230
					4104112PA	**1,818,320**	**2,368,285**	**2,368,285**	**2,254,796**	**2,551,473**	**0**	**52,316**	**0**	**2,603,789**
0001	410	4112	4104112OA	3401	Other Contractual Services *	29,150	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	3421	Contractual Services -Training	1,002	9,725	9,725	9,725	9,725	0	0	0	9,725
0001	410	4112	4104112OA	3457	Moving Expense-County Property	1,056	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	4001	Travel And Per Diem	4	6,000	6,000	6,000	4,500	0	0	0	4,500
0001	410	4112	4104112OA	4007	Travel-Mileage	17	500	500	500	500	0	0	0	500
0001	410	4112	4104112OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	4112	4104112OA	4406	Rent-Office Equipment	1,281	500	500	1,000	500	0	0	0	500
0001	410	4112	4104112OA	4420	Rent-Motor Pool Vehicles	697	12,864	12,864	12,864	698	0	0	0	698
0001	410	4112	4104112OA	4502	Casualty Self Ins Premiums	41,138	6,881	6,881	5,161	5,124	0	0	0	5,124
0001	410	4112	4104112OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	410	4112	4104112OA	4625	Rep/Maint-Motor Pool Vehicles	0	3,600	3,600	3,600	0	0	0	0	0
0001	410	4112	4104112OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	410	4112	4104112OA	4941	Registration Fees	50	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5101	Office Supplies	13,024	7,500	7,500	7,500	7,500	0	100	0	7,600
0001	410	4112	4104112OA	5111	Office Furniture And Equipment	3,321	15,790	15,790	15,790	24,100	0	3,800	0	27,900
0001	410	4112	4104112OA	5121	Data Procssng Sftwre/Accessres	358	7,000	7,000	7,000	1,500	0	2,250	0	3,750
0001	410	4112	4104112OA	5201	Materials/Supplies Operating	324	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5212	Safety Supplies	0	1,760	1,760	1,760	1,760	0	0	0	1,760
0001	410	4112	4104112OA	5215	Gasoline	3,270	7,117	7,117	7,117	3,460	0	0	0	3,460
0001	410	4112	4104112OA	5248	Clothing & Wearing Apparel	64	2,452	2,452	2,452	3,090	0	0	0	3,090
0001	410	4112	4104112OA	5256	Tools & Small Implements	0	250	250	250	250	0	0	0	250
0001	410	4112	4104112OA	5401	Books, Publicatns & Subscrptns	3,951	4,200	4,200	4,000	4,000	0	0	0	4,000
0001	410	4112	4104112OA	5402	Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	410	4112	4104112OA	5412	Dues & Memberships	510	1,150	1,150	1,150	770	0	0	0	770
					4104112OA	**99,217**	**91,841**	**91,841**	**90,420**	**72,029**	**0**	**6,150**	**0**	**78,179**
	Total	**4112**	**Facilities Business Operations**			**1,917,537**	**2,460,126**	**2,460,126**	**2,345,216**	**2,623,502**	**0**	**58,466**	**0**	**2,681,968**
Unit	**4120**	**Capital Improvements Division**												
0001	410	4120	4104120PA	1070	Charge Off-Personal Services	-154,038	-158,906	-158,906	-158,907	-301,558	0	-97,435	0	-398,993
0001	410	4120	4104120PA	1201	Salaries & Wages Regular	2,514,248	3,171,296	3,171,296	2,865,506	3,384,637	0	70,894	0	3,455,531
0001	410	4120	4104120PA	1203	Salaries & Wages Seasonal	5,740	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4120	4104120PA	1301	Sal & Wages Non-Frs Employees	20,063	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	4120	4104120PA	1401	Salaries & Wages Overtime	351	2,500	2,500	2,500	2,500	0	0	0	2,500

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4120	4104120PA	1501	Wages-Special-No Frs Contrib	9,124	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	410	4120	4104120PA	1504	Wages-Union Sick-No Frs Cntrb	53	1	1	1	1	0	0	0	1
0001	410	4120	4104120PA	2101	Fica-Taxes	151,895	182,869	182,869	176,365	207,775	0	4,395	0	212,170
0001	410	4120	4104120PA	2105	Fica Medicare	35,810	43,449	43,449	41,805	49,331	0	1,028	0	50,359
0001	410	4120	4104120PA	2201	Retirement Contributions-Frs	379,990	484,522	484,522	424,955	505,463	0	9,868	0	515,331
0001	410	4120	4104120PA	2301	Insurance-Life & Health	443,984	500,400	500,400	518,400	540,000	0	11,250	0	551,250
0001	410	4120	4104120PA	2401	Workers' Compensation	40,988	50,166	50,166	37,625	38,498	0	0	0	38,498
					4104120PA	**3,448,206**	**4,291,297**	**4,291,297**	**3,923,250**	**4,441,647**	**0**	**0**	**0**	**4,441,647**
0001	410	4120	4104120OA	3070	Operating Expense-Charge Off	0	0	0	0	0	0	-7,450	0	-7,450
0001	410	4120	4104120OA	3301	Court Reporter Services *	1,154	1	1	1,000	1,000	0	0	0	1,000
0001	410	4120	4104120OA	3401	Other Contractual Services *	27,384	97,300	97,300	97,300	37,300	0	0	0	37,300
0001	410	4120	4104120OA	3421	Contractual Services -Training	1,896	1,000	1,000	1,500	8,000	0	0	0	8,000
0001	410	4120	4104120OA	3457	Moving Expense-County Property	0	0	0	1,845	0	0	0	0	0
0001	410	4120	4104120OA	4001	Travel And Per Diem	2,626	7,500	7,500	7,500	5,000	0	1,000	0	6,000
0001	410	4120	4104120OA	4007	Travel-Mileage	3,103	1,500	1,500	2,000	1,500	0	0	0	1,500
0001	410	4120	4104120OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	4401	Rent	772	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	4405	Rent-Other Equipment	0	0	0	802	0	0	0	0	0
0001	410	4120	4104120OA	4406	Rent-Office Equipment	14,005	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	4120	4104120OA	4415	Rent-Parking Lots	500	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	4420	Rent-Motor Pool Vehicles	60,659	94,984	94,984	94,984	65,541	0	0	0	65,541
0001	410	4120	4104120OA	4502	Casualty Self Ins Premiums	51,217	50,711	50,711	38,033	34,321	0	0	0	34,321
0001	410	4120	4104120OA	4625	Rep/Maint-Motor Pool Vehicles	21,630	17,104	17,104	17,104	19,472	0	0	0	19,472
0001	410	4120	4104120OA	4941	Registration Fees	470	2,600	2,600	2,600	2,600	0	0	0	2,600
0001	410	4120	4104120OA	4945	Advertising	4,456	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4120	4104120OA	5101	Office Supplies	7,705	11,150	11,150	11,150	11,150	0	250	0	11,400
0001	410	4120	4104120OA	5111	Office Furniture And Equipment	13,323	38,500	38,500	38,500	38,500	0	3,800	0	42,300
0001	410	4120	4104120OA	5121	Data Procssng Sftwre/Accessres	8,252	18,200	18,200	18,200	10,200	0	2,400	0	12,600
0001	410	4120	4104120OA	5201	Materials/Supplies Operating	1,724	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4120	4104120OA	5212	Safety Supplies	1,237	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4120	4104120OA	5214	Diesel Fuel *Sobj	22	1	1	2	30	0	0	0	30
0001	410	4120	4104120OA	5215	Gasoline	11,924	12,587	12,587	12,587	13,840	0	0	0	13,840
0001	410	4120	4104120OA	5248	Clothing & Wearing Apparel	86	500	500	500	500	0	0	0	500
0001	410	4120	4104120OA	5401	Books, Publicatns & Subscrptns	6,752	8,100	8,100	8,100	8,100	0	0	0	8,100
0001	410	4120	4104120OA	5412	Dues & Memberships	663	3,000	3,000	3,000	5,000	0	0	0	5,000
					4104120OA	**241,559**	**388,238**	**388,238**	**380,207**	**285,554**	**0**	**0**	**0**	**285,554**
	Total	**4120**	**Capital Improvements Division**			**3,689,765**	**4,679,535**	**4,679,535**	**4,303,457**	**4,727,201**	**0**	**0**	**0**	**4,727,201**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4130**	**Security And Access**												
0001	410	4130	4104130PA	1201	Salaries & Wages Regular	2,265,027	2,482,296	2,482,296	2,422,858	2,655,400	0	0	0	2,655,400
0001	410	4130	4104130PA	1203	Salaries & Wages Seasonal	1,598	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4130	4104130PA	1301	Sal & Wages Non-Frs Employees	0	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	410	4130	4104130PA	1401	Salaries & Wages Overtime	83,163	125,000	125,000	125,000	125,000	0	0	0	125,000
0001	410	4130	4104130PA	1501	Wages-Special-No Frs Contrib	6,665	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	410	4130	4104130PA	1504	Wages-Union Sick-No Frs Cntrb	17,413	20,000	20,000	25,000	25,000	0	0	0	25,000
0001	410	4130	4104130PA	2101	Fica-Taxes	142,590	164,969	164,969	161,284	175,702	0	0	0	175,702
0001	410	4130	4104130PA	2105	Fica Medicare	33,348	38,582	38,582	37,720	41,092	0	0	0	41,092
0001	410	4130	4104130PA	2201	Retirement Contributions-Frs	323,722	363,329	363,329	359,958	392,311	0	0	0	392,311
0001	410	4130	4104130PA	2301	Insurance-Life & Health	543,166	691,200	691,200	691,200	720,000	0	0	0	720,000
0001	410	4130	4104130PA	2401	Workers' Compensation	75,449	63,765	63,765	47,824	57,699	0	0	0	57,699
					4104130PA	**3,492,142**	**3,977,641**	**3,977,641**	**3,899,344**	**4,220,704**	**0**	**0**	**0**	**4,220,704**
0001	410	4130	4104130OA	3401	Other Contractual Services *	2,522	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	3405	Security Services	4,049,378	5,234,531	5,234,531	5,234,531	4,619,874	0	0	0	4,619,874
0001	410	4130	4104130OA	3421	Contractual Services -Training	60	27,200	27,200	27,200	27,200	0	0	0	27,200
0001	410	4130	4104130OA	4001	Travel And Per Diem	46	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4130	4104130OA	4007	Travel-Mileage	178	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	410	4130	4104130OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4420	Rent-Motor Pool Vehicles	30,755	41,392	41,392	41,392	33,192	0	0	0	33,192
0001	410	4130	4104130OA	4502	Casualty Self Ins Premiums	36,969	30,530	30,530	22,898	22,181	0	0	0	22,181
0001	410	4130	4104130OA	4603	Rep/Maint-Parts & Supplies	12,304	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4130	4104130OA	4607	Repair/Maint-Outside Service	41,800	155,000	155,000	155,000	155,000	0	0	0	155,000
0001	410	4130	4104130OA	4610	Repair/Maint-Buildings	14,836	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4130	4104130OA	4620	Rep/Maint-Equipment	8,579	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	4130	4104130OA	4625	Rep/Maint-Motor Pool Vehicles	23,361	21,024	21,024	21,024	22,737	0	0	0	22,737
0001	410	4130	4104130OA	4901	Oth Currnt Chrges & Obligtions	33,413	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	410	4130	4104130OA	4909	Licenses & Permits	651	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4945	Advertising	1,312	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4130	4104130OA	4946	Advertising Including Legal	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	5101	Office Supplies	2,023	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4130	4104130OA	5111	Office Furniture And Equipment	528	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	5121	Data Procssng Sftwre/Accessres	1,323	10,000	10,000	10,000	1,500	0	0	0	1,500
0001	410	4130	4104130OA	5201	Materials/Supplies Operating	22,134	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	410	4130	4104130OA	5212	Safety Supplies	11,302	2,500	2,500	2,500	2,500	0	0	0	2,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4130	4104130OA	5214	Diesel Fuel *Sobj	0	1	1	1	116	0	0	0	116
0001	410	4130	4104130OA	5215	Gasoline	19,120	18,811	18,811	18,811	19,417	0	0	0	19,417
0001	410	4130	4104130OA	5248	Clothing & Wearing Apparel	9,354	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4130	4104130OA	5256	Tools & Small Implements	127	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					4104130OA	**4,322,075**	**5,665,089**	**5,665,089**	**5,657,457**	**5,027,817**	**0**	**0**	**0**	**5,027,817**
	Total	**4130**	**Security And Access**			**7,814,217**	**9,642,730**	**9,642,730**	**9,556,801**	**9,248,521**	**0**	**0**	**0**	**9,248,521**
Unit	**4140**	**Electronics Shop**												
0001	410	4140	4104140XA	9626	Charge-Off To Other Cost Ctrs	-6,576	0	0	-3,286	0	0	0	0	0
					4104140XA	**-6,576**	**0**	**0**	**-3,286**	**0**	**0**	**0**	**0**	**0**
0001	410	4140	4104140PA	1201	Salaries & Wages Regular	1,452,309	1,681,499	1,681,499	1,576,938	1,765,251	0	0	0	1,765,251
0001	410	4140	4104140PA	1203	Salaries & Wages Seasonal	5,017	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4140	4104140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4140	4104140PA	1401	Salaries & Wages Overtime	53,362	37,500	37,500	37,500	37,500	0	0	0	37,500
0001	410	4140	4104140PA	1501	Wages-Special-No Frs Contrib	8,675	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4140	4104140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4140	4104140PA	2101	Fica-Taxes	90,525	107,477	107,477	100,994	112,670	0	0	0	112,670
0001	410	4140	4104140PA	2105	Fica Medicare	21,171	25,136	25,136	23,620	26,350	0	0	0	26,350
0001	410	4140	4104140PA	2201	Retirement Contributions-Frs	220,116	254,661	254,661	230,755	257,280	0	0	0	257,280
0001	410	4140	4104140PA	2301	Insurance-Life & Health	320,567	309,600	309,600	316,800	330,000	0	0	0	330,000
0001	410	4140	4104140PA	2401	Workers' Compensation	19,501	27,552	27,552	20,664	22,706	0	0	0	22,706
					4104140PA	**2,191,243**	**2,457,926**	**2,457,926**	**2,321,772**	**2,566,258**	**0**	**0**	**0**	**2,566,258**
0001	410	4140	4104140OA	3401	Other Contractual Services *	102,612	129,000	129,000	129,000	160,000	0	0	0	160,000
0001	410	4140	4104140OA	3421	Contractual Services -Training	19,228	25,324	25,324	25,324	35,774	0	0	0	35,774
0001	410	4140	4104140OA	4001	Travel And Per Diem	109	500	500	500	500	0	0	0	500
0001	410	4140	4104140OA	4007	Travel-Mileage	0	850	850	850	850	0	0	0	850
0001	410	4140	4104140OA	4205	Postage	11	200	200	200	200	0	0	0	200
0001	410	4140	4104140OA	4406	Rent-Office Equipment	5,144	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4140	4104140OA	4420	Rent-Motor Pool Vehicles	99,288	159,871	159,871	159,871	126,097	0	0	0	126,097
0001	410	4140	4104140OA	4502	Casualty Self Ins Premiums	31,736	60,345	60,345	45,259	41,112	0	0	0	41,112
0001	410	4140	4104140OA	4603	Rep/Maint-Parts & Supplies	99,438	55,000	55,000	55,000	100,000	0	0	0	100,000
0001	410	4140	4104140OA	4610	Repair/Maint-Buildings	26,761	10,500	10,500	10,500	20,000	0	0	0	20,000
0001	410	4140	4104140OA	4620	Rep/Maint-Equipment	93,985	123,750	123,750	123,750	123,750	0	0	0	123,750
0001	410	4140	4104140OA	4625	Rep/Maint-Motor Pool Vehicles	29,340	42,226	42,226	42,226	43,565	0	0	0	43,565
0001	410	4140	4104140OA	4901	Oth Currnt Chrges & Obligtions	0	1,250	1,250	1,250	1,250	0	0	0	1,250

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4140	4104140OA	4909	Licenses & Permits	3,172	15,500	15,500	15,500	15,500	0	0	0	15,500
0001	410	4140	4104140OA	4941	Registration Fees	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4140	4104140OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5101	Office Supplies	2,349	7,600	7,600	7,600	7,600	0	0	0	7,600
0001	410	4140	4104140OA	5111	Office Furniture And Equipment	1,650	4,050	4,050	4,050	4,050	0	0	0	4,050
0001	410	4140	4104140OA	5112	Telephone Equipment/Install	252	100	100	100	100	0	0	0	100
0001	410	4140	4104140OA	5121	Data Procssng Sftwre/Accessres	31,546	27,500	27,500	27,500	27,500	0	0	0	27,500
0001	410	4140	4104140OA	5201	Materials/Supplies Operating	6,636	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4140	4104140OA	5212	Safety Supplies	2,299	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	410	4140	4104140OA	5214	Diesel Fuel *Sobj	142	535	535	535	403	0	0	0	403
0001	410	4140	4104140OA	5215	Gasoline	15,950	40,072	40,072	40,072	31,297	0	0	0	31,297
0001	410	4140	4104140OA	5248	Clothing & Wearing Apparel	2,303	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4140	4104140OA	5256	Tools & Small Implements	11,322	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	410	4140	4104140OA	5401	Books, Publicatns & Subscrptns	0	1,725	1,725	1,725	1,725	0	0	0	1,725
0001	410	4140	4104140OA	5412	Dues & Memberships	500	500	500	500	500	0	0	0	500
					4104140OA	**585,772**	**735,898**	**735,898**	**720,812**	**771,273**	**0**	**0**	**0**	**771,273**
0001	410	4140	4104140CA	6401	Machinery & Equipment	0	145,510	145,510	145,510	0	0	0	0	0
					4104140CA	**0**	**145,510**	**145,510**	**145,510**	**0**	**0**	**0**	**0**	**0**
	Total	**4140**	**Electronics Shop**			**2,770,439**	**3,339,334**	**3,339,334**	**3,184,808**	**3,337,531**	**0**	**0**	**0**	**3,337,531**
Unit	**4141**	**Fire & Intrusion**												
0001	410	4141	4104141PA	1201	Salaries & Wages Regular	795,286	902,599	902,599	885,991	939,150	0	44,800	0	983,950
0001	410	4141	4104141PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4141	4104141PA	1401	Salaries & Wages Overtime	111,719	37,500	37,500	37,500	37,500	0	0	0	37,500
0001	410	4141	4104141PA	1501	Wages-Special-No Frs Contrib	7,489	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4141	4104141PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4141	4104141PA	2101	Fica-Taxes	54,759	58,472	58,472	57,442	60,738	0	2,778	0	63,516
0001	410	4141	4104141PA	2105	Fica Medicare	12,806	13,675	13,675	13,434	14,205	0	650	0	14,855
0001	410	4141	4104141PA	2201	Retirement Contributions-Frs	124,061	130,476	130,476	135,666	143,769	0	6,236	0	150,005
0001	410	4141	4104141PA	2301	Insurance-Life & Health	187,284	158,400	158,400	158,400	165,000	0	11,250	0	176,250
0001	410	4141	4104141PA	2401	Workers' Compensation	19,500	20,547	20,547	15,410	12,536	0	0	0	12,536
					4104141PA	**1,312,903**	**1,324,671**	**1,324,671**	**1,306,845**	**1,375,900**	**0**	**65,714**	**0**	**1,441,614**
0001	410	4141	4104141OA	3401	Other Contractual Services *	34,246	80,000	80,000	80,000	45,000	0	0	0	45,000
0001	410	4141	4104141OA	3421	Contractual Services -Training	120	25,324	25,324	25,324	25,324	0	0	0	25,324
0001	410	4141	4104141OA	4001	Travel And Per Diem	259	500	500	500	500	0	0	0	500
0001	410	4141	4104141OA	4205	Postage	0	100	100	100	100	0	0	0	100

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4141	4104141OA	4406	Rent-Office Equipment	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4141	4104141OA	4420	Rent-Motor Pool Vehicles	33,041	73,020	73,020	73,020	35,789	0	6,570	0	42,359
0001	410	4141	4104141OA	4502	Casualty Self Ins Premiums	31,735	3,983	3,983	2,987	2,441	0	0	0	2,441
0001	410	4141	4104141OA	4603	Rep/Maint-Parts & Supplies	24,108	59,400	59,400	59,400	59,400	0	0	0	59,400
0001	410	4141	4104141OA	4610	Repair/Maint-Buildings	1,544	10,500	10,500	10,500	10,500	0	0	0	10,500
0001	410	4141	4104141OA	4620	Rep/Maint-Equipment	21,145	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	410	4141	4104141OA	4625	Rep/Maint-Motor Pool Vehicles	9,401	8,004	8,004	8,004	16,115	0	600	0	16,715
0001	410	4141	4104141OA	4901	Oth Currnt Chrges & Obligtions	400	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4141	4104141OA	4909	Licenses & Permits	17,984	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4141	4104141OA	4941	Registration Fees	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4141	4104141OA	5101	Office Supplies	838	7,350	7,350	7,350	7,350	0	100	0	7,450
0001	410	4141	4104141OA	5111	Office Furniture And Equipment	528	1,050	1,050	1,050	1,050	0	800	0	1,850
0001	410	4141	4104141OA	5112	Telephone Equipment/Install	0	100	100	100	100	0	0	0	100
0001	410	4141	4104141OA	5121	Data Procssng Sftwre/Accessres	0	22,500	22,500	22,500	7,500	0	2,250	0	9,750
0001	410	4141	4104141OA	5201	Materials/Supplies Operating	256	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4141	4104141OA	5212	Safety Supplies	1,984	7,500	7,500	7,500	7,500	0	360	0	7,860
0001	410	4141	4104141OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	410	4141	4104141OA	5215	Gasoline	16,485	9,871	9,871	9,871	20,117	0	750	0	20,867
0001	410	4141	4104141OA	5248	Clothing & Wearing Apparel	1,648	1,250	1,250	1,250	1,250	0	560	0	1,810
0001	410	4141	4104141OA	5256	Tools & Small Implements	15,610	3,250	3,250	3,250	3,250	0	0	0	3,250
0001	410	4141	4104141OA	5401	Books, Publicatns & Subscrptns	1,725	1,725	1,725	1,725	1,725	0	0	0	1,725
0001	410	4141	4104141OA	5412	Dues & Memberships	0	500	500	500	500	0	0	0	500
					4104141OA	**213,059**	**388,928**	**388,928**	**387,932**	**318,512**	**0**	**11,990**	**0**	**330,502**
0001	410	4141	4104141CA	6401	Machinery & Equipment	0	0	0	0	0	0	78,975	0	78,975
					4104141CA	**0**	**0**	**0**	**0**	**0**	**0**	**78,975**	**0**	**78,975**
	Total	**4141**	**Fire & Intrusion**			**1,525,962**	**1,713,599**	**1,713,599**	**1,694,777**	**1,694,412**	**0**	**156,679**	**0**	**1,851,091**
Unit	**4150**	**800 Mhz System Operations**												
0001	410	4150	4104150PA	1201	Salaries & Wages Regular	565,484	644,704	644,704	649,892	688,885	0	0	0	688,885
0001	410	4150	4104150PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4150	4104150PA	1401	Salaries & Wages Overtime	19,882	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	410	4150	4104150PA	1501	Wages-Special-No Frs Contrib	2,640	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4150	4104150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	587	1	0	0	0	1
0001	410	4150	4104150PA	2101	Fica-Taxes	35,761	41,150	41,150	41,471	43,889	0	0	0	43,889
0001	410	4150	4104150PA	2105	Fica Medicare	8,363	9,444	9,444	9,699	10,264	0	0	0	10,264
0001	410	4150	4104150PA	2201	Retirement Contributions-Frs	98,706	109,648	109,648	110,352	118,058	0	0	0	118,058
0001	410	4150	4104150PA	2301	Insurance-Life & Health	83,097	97,200	97,200	100,800	105,000	0	0	0	105,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4150	4104150PA	2401	Workers' Compensation	9,864	11,944	11,944	8,958	5,646	0	0	0	5,646
					4104150PA	**823,796**	**933,092**	**933,092**	**940,760**	**990,744**	**0**	**0**	**0**	**990,744**
0001	410	4150	4104150OA	3401	Other Contractual Services *	894,751	1,100,000	1,100,000	1,100,000	900,000	0	0	0	900,000
0001	410	4150	4104150OA	3421	Contractual Services -Training	180	18,100	18,100	18,100	36,800	0	0	0	36,800
0001	410	4150	4104150OA	4001	Travel And Per Diem	63	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4150	4104150OA	4205	Postage	72	50	50	50	50	0	0	0	50
0001	410	4150	4104150OA	4414	Rent-Grounds	104,289	107,907	107,907	108,801	114,401	0	0	0	114,401
0001	410	4150	4104150OA	4420	Rent-Motor Pool Vehicles	23,163	55,188	55,188	55,188	30,202	0	0	0	30,202
0001	410	4150	4104150OA	4421	Rent-Non-Motor Pool Vehicles	110	2	2	2	2	0	0	0	2
0001	410	4150	4104150OA	4502	Casualty Self Ins Premiums	2,852	2,172	2,172	1,629	1,464	0	0	0	1,464
0001	410	4150	4104150OA	4603	Rep/Maint-Parts & Supplies	24,573	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	410	4150	4104150OA	4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4610	Repair/Maint-Buildings	1,614	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	4150	4104150OA	4620	Rep/Maint-Equipment	90,871	5,000	5,000	20,800	5,000	0	0	0	5,000
0001	410	4150	4104150OA	4623	Rep/Maint-Radio	190,971	160,000	160,000	160,000	160,000	0	0	0	160,000
0001	410	4150	4104150OA	4625	Rep/Maint-Motor Pool Vehicles	6,424	6,771	6,771	6,771	6,459	0	0	0	6,459
0001	410	4150	4104150OA	4945	Advertising	0	0	0	659	0	0	0	0	0
0001	410	4150	4104150OA	5101	Office Supplies	0	1,750	1,750	1,750	1,750	0	0	0	1,750
0001	410	4150	4104150OA	5111	Office Furniture And Equipment	528	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4150	4104150OA	5121	Data Procssng Sftwre/Accessres	3,000	2,800	2,800	2,800	2,800	0	0	0	2,800
0001	410	4150	4104150OA	5212	Safety Supplies	460	500	500	500	500	0	0	0	500
0001	410	4150	4104150OA	5214	Diesel Fuel *Sobj	50	0	0	0	68	0	0	0	68
0001	410	4150	4104150OA	5215	Gasoline	6,524	6,060	6,060	6,060	7,456	0	0	0	7,456
0001	410	4150	4104150OA	5248	Clothing & Wearing Apparel	853	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4150	4104150OA	5256	Tools & Small Implements	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	4150	4104150OA	5412	Dues & Memberships	173	200	200	200	200	0	0	0	200
					4104150OA	**1,351,519**	**1,524,500**	**1,524,500**	**1,541,310**	**1,325,152**	**0**	**0**	**0**	**1,325,152**
0001	410	4150	4104150CA	6401	Machinery & Equipment	0	72,755	72,755	72,755	0	0	0	0	0
					4104150CA	**0**	**72,755**	**72,755**	**72,755**	**0**	**0**	**0**	**0**	**0**
	Total	**4150**	**800 Mhz System Operations**			**2,175,315**	**2,530,347**	**2,530,347**	**2,554,825**	**2,315,896**	**0**	**0**	**0**	**2,315,896**
Unit	**4240**	**Prem**												
0001	410	4240	4104240PA	1201	Salaries & Wages Regular	884,292	1,041,876	1,041,876	863,437	981,897	0	0	0	981,897
0001	410	4240	4104240PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4240	4104240PA	1401	Salaries & Wages Overtime	0	250	250	1,000	250	0	0	0	250
0001	410	4240	4104240PA	1501	Wages-Special-No Frs Contrib	75	500	500	2,000	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4240	4104240PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4240	4104240PA	2101	Fica-Taxes	53,588	63,374	63,374	52,673	59,801	0	0	0	59,801
0001	410	4240	4104240PA	2105	Fica Medicare	12,541	15,118	15,118	12,531	14,248	0	0	0	14,248
0001	410	4240	4104240PA	2201	Retirement Contributions-Frs	123,451	151,636	151,636	120,484	136,715	0	0	0	136,715
0001	410	4240	4104240PA	2301	Insurance-Life & Health	144,498	158,400	158,400	158,400	165,000	0	0	0	165,000
0001	410	4240	4104240PA	2401	Workers' Compensation	5,473	5,383	5,383	4,037	4,387	0	0	0	4,387
					4104240PA	**1,223,918**	**1,436,539**	**1,436,539**	**1,214,564**	**1,362,800**	**0**	**0**	**0**	**1,362,800**
0001	410	4240	4104240OA	3101	Professional Services	0	500	500	500	500	0	0	0	500
0001	410	4240	4104240OA	3125	Legal Services	4,181	800	800	800	800	0	0	0	800
0001	410	4240	4104240OA	3130	Appraisal Services	16,475	15,000	15,000	0	15,000	0	0	0	15,000
0001	410	4240	4104240OA	3301	Court Reporter Services *	8,118	2,000	2,000	30,000	2,000	0	0	0	2,000
0001	410	4240	4104240OA	3401	Other Contractual Services *	29,208	26,000	26,000	26,000	26,000	0	0	0	26,000
0001	410	4240	4104240OA	3410	Contracted Lot Clearing	62,394	77,000	77,000	77,000	227,000	0	0	0	227,000
0001	410	4240	4104240OA	3421	Contractual Services -Training	18,498	400	400	2,000	2,000	0	0	0	2,000
0001	410	4240	4104240OA	4001	Travel And Per Diem	0	150	150	150	150	0	0	0	150
0001	410	4240	4104240OA	4007	Travel-Mileage	0	150	150	150	150	0	0	0	150
0001	410	4240	4104240OA	4205	Postage	119	50	50	50	50	0	0	0	50
0001	410	4240	4104240OA	4406	Rent-Office Equipment	2,847	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4240	4104240OA	4410	Rent-Building	297,482	400,000	800,000	800,000	800,000	0	0	0	800,000
0001	410	4240	4104240OA	4412	Rent-Storage/Warehouse Space *	1,470	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4240	4104240OA	4420	Rent-Motor Pool Vehicles	432	96	96	196	304	0	0	0	304
0001	410	4240	4104240OA	4502	Casualty Self Ins Premiums	17,849	17,464	17,464	13,098	11,902	0	0	0	11,902
0001	410	4240	4104240OA	4610	Repair/Maint-Buildings	0	1,000	1,000	500	500	0	0	0	500
0001	410	4240	4104240OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	1,156	0	0	0	1,156
0001	410	4240	4104240OA	4909	Licenses & Permits	91	100	100	100	100	0	0	0	100
0001	410	4240	4104240OA	4910	Fines And Penalties	0	1,000	1,000	500	500	0	0	0	500
0001	410	4240	4104240OA	4921	Filing Fees	2,063	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	410	4240	4104240OA	4941	Registration Fees	0	305	305	305	305	0	0	0	305
0001	410	4240	4104240OA	4946	Advertising Including Legal	932	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	410	4240	4104240OA	5101	Office Supplies	6,497	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	410	4240	4104240OA	5111	Office Furniture And Equipment	746	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4240	4104240OA	5121	Data Procssng Sftwre/Accessres	339	1,500	1,500	6,948	1,500	0	0	0	1,500
0001	410	4240	4104240OA	5201	Materials/Supplies Operating	380	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	4240	4104240OA	5212	Safety Supplies	36	100	100	100	100	0	0	0	100
0001	410	4240	4104240OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	410	4240	4104240OA	5215	Gasoline	157	470	470	470	349	0	0	0	349
0001	410	4240	4104240OA	5248	Clothing & Wearing Apparel	43	200	200	200	200	0	0	0	200
0001	410	4240	4104240OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4240	4104240OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4104240OA	**470,357**	**574,986**	**974,986**	**989,768**	**1,121,267**	**0**	**0**	**0**	**1,121,267**
	Total	**4240**	**Prem**			**1,694,275**	**2,011,525**	**2,411,525**	**2,204,332**	**2,484,067**	**0**	**0**	**0**	**2,484,067**
Unit	**5210**	**Facilities Mgmt-Administration**												
0001	410	5210	4105210PA	1201	Salaries & Wages Regular	314,864	363,690	363,690	447,571	505,283	0	0	0	505,283
0001	410	5210	4105210PA	1203	Salaries & Wages Seasonal	4,271	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5210	4105210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5210	4105210PA	1401	Salaries & Wages Overtime	419	1,500	1,500	3,000	1,500	0	0	0	1,500
0001	410	5210	4105210PA	1501	Wages-Special-No Frs Contrib	300	500	500	500	500	0	0	0	500
0001	410	5210	4105210PA	2101	Fica-Taxes	19,603	22,983	22,983	28,183	31,762	0	0	0	31,762
0001	410	5210	4105210PA	2105	Fica Medicare	4,585	5,375	5,375	6,591	7,428	0	0	0	7,428
0001	410	5210	4105210PA	2201	Retirement Contributions-Frs	49,028	56,415	56,415	68,143	76,820	0	0	0	76,820
0001	410	5210	4105210PA	2301	Insurance-Life & Health	24,199	43,200	43,200	72,000	75,000	0	0	0	75,000
0001	410	5210	4105210PA	2401	Workers' Compensation	626	621	621	466	471	0	0	0	471
					4105210PA	**417,894**	**499,285**	**499,285**	**631,455**	**703,765**	**0**	**0**	**0**	**703,765**
0001	410	5210	4105210OA	3401	Other Contractual Services *	7,981	0	0	1,339	0	0	0	0	0
0001	410	5210	4105210OA	3403	Custodial Or Janitorial Srvces	4,271,091	4,203,279	4,203,279	4,203,279	4,277,153	0	0	0	4,277,153
0001	410	5210	4105210OA	3421	Contractual Services -Training	708	7,500	7,500	7,500	13,000	0	0	0	13,000
0001	410	5210	4105210OA	3457	Moving Expense-County Property	9,540	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	4001	Travel And Per Diem	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	4007	Travel-Mileage	403	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	4420	Rent-Motor Pool Vehicles	37,905	37,392	37,392	37,392	92,371	0	0	0	92,371
0001	410	5210	4105210OA	4502	Casualty Self Ins Premiums	73,954	80,465	80,465	60,349	11,623	0	0	0	11,623
0001	410	5210	4105210OA	4605	Maintenance-Grounds	589,937	550,000	550,000	550,000	550,000	0	0	0	550,000
0001	410	5210	4105210OA	4610	Repair/Maint-Buildings	341,484	363,000	363,000	363,000	349,787	0	0	0	349,787
0001	410	5210	4105210OA	4625	Rep/Maint-Motor Pool Vehicles	10,918	26,022	26,022	26,022	38,118	0	0	0	38,118
0001	410	5210	4105210OA	4674	Rep/Maint-Dp Equip & Software	192,159	232,000	232,000	232,000	232,000	0	0	0	232,000
0001	410	5210	4105210OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	4945	Advertising	1,985	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	5101	Office Supplies	2,151	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	5111	Office Furniture And Equipment	1,650	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	5121	Data Procssng Sftwre/Accessres	99,045	255,000	255,000	255,000	100,000	0	0	0	100,000
0001	410	5210	4105210OA	5201	Materials/Supplies Operating	58	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	5212	Safety Supplies	15	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	5214	Diesel Fuel *Sobj	0	128	128	128	128	0	0	0	128
0001	410	5210	4105210OA	5215	Gasoline	127	81	81	101	371	0	0	0	371
0001	410	5210	4105210OA	5248	Clothing & Wearing Apparel	157	50	50	50	50	0	0	0	50

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5210	4105210OA	5401	Books, Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	5402	Educational Training Materials	0	200	200	200	200	0	0	0	200
0001	410	5210	4105210OA	5412	Dues & Memberships	0	250	250	250	250	0	0	0	250
					4105210OA	**5,641,269**	**5,760,867**	**5,760,867**	**5,742,110**	**5,670,551**	**0**	**0**	**0**	**5,670,551**
0001	410	5210	4105210CA	6401	Machinery & Equipment	11,970	0	0	0	0	0	0	0	0
					4105210CA	**11,970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5210**	**Facilities Mgmt-Administration**			**6,071,133**	**6,260,152**	**6,260,152**	**6,373,565**	**6,374,316**	**0**	**0**	**0**	**6,374,316**
Unit	**5220**	**Facilities Mgmt-Criminal Just**												
0001	410	5220	4105220XA	9626	Charge-Off To Other Cost Ctrs	-250	0	0	0	0	0	0	0	0
					4105220XA	**-250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	5220	4105220PA	1201	Salaries & Wages Regular	1,655,703	1,902,696	1,902,696	1,730,217	1,996,180	0	0	0	1,996,180
0001	410	5220	4105220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5220	4105220PA	1401	Salaries & Wages Overtime	38,795	36,534	36,534	45,000	46,534	0	0	0	46,534
0001	410	5220	4105220PA	1501	Wages-Special-No Frs Contrib	879	300	300	350	300	0	0	0	300
0001	410	5220	4105220PA	1504	Wages-Union Sick-No Frs Cntrb	8,405	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5220	4105220PA	2101	Fica-Taxes	102,102	116,442	116,442	110,345	122,582	0	0	0	122,582
0001	410	5220	4105220PA	2105	Fica Medicare	23,879	27,232	27,232	25,806	28,668	0	0	0	28,668
0001	410	5220	4105220PA	2201	Retirement Contributions-Frs	231,276	264,612	264,612	251,544	279,223	0	0	0	279,223
0001	410	5220	4105220PA	2301	Insurance-Life & Health	408,259	432,000	432,000	432,000	450,000	0	0	0	450,000
0001	410	5220	4105220PA	2401	Workers' Compensation	54,689	49,341	49,341	37,006	37,043	0	0	0	37,043
					4105220PA	**2,523,987**	**2,839,158**	**2,839,158**	**2,642,269**	**2,970,531**	**0**	**0**	**0**	**2,970,531**
0001	410	5220	4105220OA	3401	Other Contractual Services *	2,522	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	3403	Custodial Or Janitorial Srvces	225	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5220	4105220OA	3421	Contractual Services -Training	359	250	250	250	250	0	0	0	250
0001	410	5220	4105220OA	4001	Travel And Per Diem	11	500	500	500	500	0	0	0	500
0001	410	5220	4105220OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	5220	4105220OA	4401	Rent	155	100	100	100	100	0	0	0	100
0001	410	5220	4105220OA	4406	Rent-Office Equipment	4,223	4,000	4,000	4,063	4,100	0	0	0	4,100
0001	410	5220	4105220OA	4420	Rent-Motor Pool Vehicles	64,626	83,731	83,731	83,731	72,195	0	0	0	72,195
0001	410	5220	4105220OA	4421	Rent-Non-Motor Pool Vehicles	813	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5220	4105220OA	4502	Casualty Self Ins Premiums	47,577	45,634	45,634	34,226	30,857	0	0	0	30,857
0001	410	5220	4105220OA	4603	Rep/Maint-Parts & Supplies	97,006	174,000	174,000	174,000	116,400	0	0	0	116,400
0001	410	5220	4105220OA	4605	Maintenance-Grounds	40,325	10,000	10,000	10,000	10,000	0	0	0	10,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5220	4105220OA	4607	Repair/Maint-Outside Service	227,070	288,000	288,000	288,000	288,000	0	0	0	288,000
0001	410	5220	4105220OA	4610	Repair/Maint-Buildings	533,012	556,000	536,400	556,000	639,400	0	0	0	639,400
0001	410	5220	4105220OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	410	5220	4105220OA	4625	Rep/Maint-Motor Pool Vehicles	41,546	57,476	57,476	57,476	49,092	0	0	0	49,092
0001	410	5220	4105220OA	4901	Oth Currnt Chrges & Obligtions	500	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5220	4105220OA	4909	Licenses & Permits	3,750	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	4941	Registration Fees	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5220	4105220OA	5101	Office Supplies	638	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5220	4105220OA	5111	Office Furniture And Equipment	528	4,500	4,500	7,464	4,500	0	0	0	4,500
0001	410	5220	4105220OA	5121	Data Procssng Sftwre/Accessres	0	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	410	5220	4105220OA	5201	Materials/Supplies Operating	9,799	10,000	10,000	16,000	11,000	0	0	0	11,000
0001	410	5220	4105220OA	5212	Safety Supplies	12,625	6,650	6,650	6,650	13,000	0	0	0	13,000
0001	410	5220	4105220OA	5214	Diesel Fuel *Sobj	22,318	18,401	18,401	18,401	14,500	0	0	0	14,500
0001	410	5220	4105220OA	5215	Gasoline	8,327	12,941	12,941	12,941	12,031	0	0	0	12,031
0001	410	5220	4105220OA	5248	Clothing & Wearing Apparel	1,497	3,850	3,850	3,850	3,850	0	0	0	3,850
0001	410	5220	4105220OA	5256	Tools & Small Implements	534	9,500	9,500	10,000	9,500	0	0	0	9,500
0001	410	5220	4105220OA	5401	Books, Publicatns & Subscrptns	180	1,000	1,000	1,000	1,000	0	0	0	1,000
					4105220OA	**1,120,165**	**1,308,083**	**1,288,483**	**1,306,202**	**1,301,825**	**0**	**0**	**0**	**1,301,825**
0001	410	5220	4105220CA	6401	Machinery & Equipment	0	0	19,600	0	0	0	0	0	0
					4105220CA	**0**	**0**	**19,600**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5220**	**Facilities Mgmt-Criminal Just**			**3,643,902**	**4,147,241**	**4,147,241**	**3,948,471**	**4,272,356**	**0**	**0**	**0**	**4,272,356**
Unit	**5240**	**Facilities Mgmt-Central Region**												
0001	410	5240	4105240XA	9626	Charge-Off To Other Cost Ctrs	-2,163	0	0	0	0	0	0	0	0
					4105240XA	**-2,163**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	5240	4105240PA	1201	Salaries & Wages Regular	1,573,889	1,800,091	1,800,091	1,561,537	1,796,035	0	0	0	1,796,035
0001	410	5240	4105240PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5240	4105240PA	1401	Salaries & Wages Overtime	96,706	40,000	40,000	40,000	60,000	0	0	0	60,000
0001	410	5240	4105240PA	1501	Wages-Special-No Frs Contrib	1,255	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5240	4105240PA	1504	Wages-Union Sick-No Frs Cntrb	9,204	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5240	4105240PA	2101	Fica-Taxes	99,752	114,675	114,675	99,884	115,663	0	0	0	115,663
0001	410	5240	4105240PA	2105	Fica Medicare	23,329	26,819	26,819	23,360	27,050	0	0	0	27,050
0001	410	5240	4105240PA	2201	Retirement Contributions-Frs	231,364	257,137	257,137	236,290	272,890	0	0	0	272,890
0001	410	5240	4105240PA	2301	Insurance-Life & Health	388,618	388,800	388,800	388,800	405,000	0	0	0	405,000
0001	410	5240	4105240PA	2401	Workers' Compensation	53,610	48,977	48,977	36,733	29,663	0	0	0	29,663

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4105240PA	**2,477,727**	**2,686,000**	**2,686,000**	**2,396,105**	**2,715,802**	**0**	**0**	**0**	**2,715,802**
0001	410	5240	4105240OA	3401	Other Contractual Services *	7,070	500	500	500	500	0	0	0	500
0001	410	5240	4105240OA	3403	Custodial Or Janitorial Srvces	714	500	500	9,000	500	0	0	0	500
0001	410	5240	4105240OA	3421	Contractual Services -Training	359	250	250	250	250	0	0	0	250
0001	410	5240	4105240OA	4001	Travel And Per Diem	11	100	100	100	100	0	0	0	100
0001	410	5240	4105240OA	4007	Travel-Mileage	43	200	200	200	200	0	0	0	200
0001	410	5240	4105240OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	5240	4105240OA	4401	Rent	11,384	8,000	8,000	12,600	11,500	0	0	0	11,500
0001	410	5240	4105240OA	4406	Rent-Office Equipment	2,091	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	4420	Rent-Motor Pool Vehicles	219,651	255,827	255,827	255,827	225,140	0	0	0	225,140
0001	410	5240	4105240OA	4421	Rent-Non-Motor Pool Vehicles	1,313	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5240	4105240OA	4502	Casualty Self Ins Premiums	45,735	44,977	44,977	33,733	29,927	0	0	0	29,927
0001	410	5240	4105240OA	4603	Rep/Maint-Parts & Supplies	107,269	181,000	181,000	181,000	124,100	0	0	0	124,100
0001	410	5240	4105240OA	4605	Maintenance-Grounds	57,720	65,000	65,000	65,000	75,000	0	0	0	75,000
0001	410	5240	4105240OA	4607	Repair/Maint-Outside Service	202,612	263,508	263,508	355,000	263,508	0	0	0	263,508
0001	410	5240	4105240OA	4610	Repair/Maint-Buildings	445,924	570,000	570,000	570,000	570,000	0	0	0	570,000
0001	410	5240	4105240OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	410	5240	4105240OA	4625	Rep/Maint-Motor Pool Vehicles	103,071	90,362	90,362	90,362	91,167	0	0	0	91,167
0001	410	5240	4105240OA	4901	Oth Currnt Chrges & Obligtions	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5240	4105240OA	4909	Licenses & Permits	4,085	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	4941	Registration Fees	845	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	410	5240	4105240OA	5101	Office Supplies	4,209	8,100	8,100	8,100	8,100	0	0	0	8,100
0001	410	5240	4105240OA	5111	Office Furniture And Equipment	528	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5240	4105240OA	5121	Data Procssng Sftwre/Accessres	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	5201	Materials/Supplies Operating	25,895	18,500	18,500	18,500	18,500	0	0	0	18,500
0001	410	5240	4105240OA	5212	Safety Supplies	8,822	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	410	5240	4105240OA	5214	Diesel Fuel *Sobj	37,477	44,563	44,563	44,563	52,377	0	0	0	52,377
0001	410	5240	4105240OA	5215	Gasoline	47,977	48,628	48,628	48,628	55,360	0	0	0	55,360
0001	410	5240	4105240OA	5248	Clothing & Wearing Apparel	3,787	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5240	4105240OA	5256	Tools & Small Implements	9,452	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	5240	4105240OA	5401	Books, Publicatns & Subscrptns	180	1,000	1,000	1,000	1,000	0	0	0	1,000
					4105240OA	**1,348,223**	**1,643,665**	**1,643,665**	**1,737,013**	**1,569,879**	**0**	**0**	**0**	**1,569,879**
0001	410	5240	4105240CA	6401	Machinery & Equipment	5,739	154,736	154,736	154,736	0	0	0	0	0
					4105240CA	**5,739**	**154,736**	**154,736**	**154,736**	**0**	**0**	**0**	**0**	**0**
	Total	**5240**	**Facilities Mgmt-Central Region**			**3,829,526**	**4,484,401**	**4,484,401**	**4,287,854**	**4,285,681**	**0**	**0**	**0**	**4,285,681**
Unit	**5250**	**Facilities Mgmt-Gov Center**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5250	4105250PA	1201	Salaries & Wages Regular	1,726,528	1,973,637	1,973,637	1,856,102	2,071,689	0	0	0	2,071,689
0001	410	5250	4105250PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5250	4105250PA	1401	Salaries & Wages Overtime	71,485	90,000	90,000	90,000	100,000	0	0	0	100,000
0001	410	5250	4105250PA	1501	Wages-Special-No Frs Contrib	4,381	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5250	4105250PA	1504	Wages-Union Sick-No Frs Cntrb	7,453	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	410	5250	4105250PA	2101	Fica-Taxes	110,458	128,255	128,255	119,728	135,885	0	0	0	135,885
0001	410	5250	4105250PA	2105	Fica Medicare	25,833	29,995	29,995	28,001	31,779	0	0	0	31,779
0001	410	5250	4105250PA	2201	Retirement Contributions-Frs	271,947	311,224	311,224	304,040	342,446	0	0	0	342,446
0001	410	5250	4105250PA	2301	Insurance-Life & Health	341,367	460,800	460,800	460,800	480,000	0	0	0	480,000
0001	410	5250	4105250PA	2401	Workers' Compensation	67,913	55,590	55,590	41,693	41,606	0	0	0	41,606
					4105250PA	**2,627,364**	**3,069,502**	**3,069,502**	**2,920,365**	**3,223,406**	**0**	**0**	**0**	**3,223,406**
0001	410	5250	4105250OA	3401	Other Contractual Services *	2,522	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	3421	Contractual Services -Training	359	200	200	200	200	0	0	0	200
0001	410	5250	4105250OA	3457	Moving Expense-County Property	11,375	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	4001	Travel And Per Diem	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4205	Postage	5	50	50	50	50	0	0	0	50
0001	410	5250	4105250OA	4406	Rent-Office Equipment	3,545	3,100	3,100	3,100	3,100	0	0	0	3,100
0001	410	5250	4105250OA	4420	Rent-Motor Pool Vehicles	28,296	61,828	61,828	61,828	29,482	0	0	0	29,482
0001	410	5250	4105250OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4502	Casualty Self Ins Premiums	731,252	768,185	768,185	576,139	525,245	0	0	0	525,245
0001	410	5250	4105250OA	4603	Rep/Maint-Parts & Supplies	71,376	134,000	134,000	134,000	134,000	0	0	0	134,000
0001	410	5250	4105250OA	4605	Maintenance-Grounds	72,134	75,000	75,000	75,000	95,000	0	0	0	95,000
0001	410	5250	4105250OA	4607	Repair/Maint-Outside Service	655,720	675,000	675,000	675,000	675,000	0	0	0	675,000
0001	410	5250	4105250OA	4610	Repair/Maint-Buildings	452,794	582,364	582,364	582,364	640,600	0	0	0	640,600
0001	410	5250	4105250OA	4620	Rep/Maint-Equipment	30	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	4625	Rep/Maint-Motor Pool Vehicles	14,217	14,862	14,862	14,862	18,261	0	0	0	18,261
0001	410	5250	4105250OA	4640	Landscape Installation/Maint	18,314	19,000	19,000	19,000	19,000	0	0	0	19,000
0001	410	5250	4105250OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4909	Licenses & Permits	4,000	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5250	4105250OA	4910	Fines And Penalties	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4941	Registration Fees	1,160	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5250	4105250OA	4945	Advertising	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	5101	Office Supplies	1,190	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5250	4105250OA	5111	Office Furniture And Equipment	528	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	5201	Materials/Supplies Operating	13,117	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	5250	4105250OA	5202	Janitorial Supplies	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	5212	Safety Supplies	11,671	6,800	6,800	6,800	12,000	0	0	0	12,000

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5250	4105250OA	5214	Diesel Fuel *Sobj	193	13,675	13,675	13,675	7,220	0	0	0	7,220
0001	410	5250	4105250OA	5215	Gasoline	2,557	1,991	1,991	1,991	1,423	0	0	0	1,423
0001	410	5250	4105250OA	5248	Clothing & Wearing Apparel	2,893	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	410	5250	4105250OA	5256	Tools & Small Implements	7,463	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5250	4105250OA	5401	Books, Publicatns & Subscrptns	180	1,005	1,005	1,005	1,005	0	0	0	1,005
					4105250OA	**2,106,892**	**2,395,960**	**2,395,960**	**2,203,914**	**2,200,486**	**0**	**0**	**0**	**2,200,486**
0001	410	5250	4105250CA	6401	Machinery & Equipment	7,683	0	0	0	0	0	0	0	0
					4105250CA	**7,683**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5250**	**Facilities Mgmt-Gov Center**			**4,741,939**	**5,465,462**	**5,465,462**	**5,124,279**	**5,423,892**	**0**	**0**	**0**	**5,423,892**
Unit	**5260**	**Facilities Mgmt-South Region**												
0001	410	5260	4105260XA	9626	Charge-Off To Other Cost Ctrs	-527	0	0	-179	0	0	0	0	0
					4105260XA	**-527**	**0**	**0**	**-179**	**0**	**0**	**0**	**0**	**0**
0001	410	5260	4105260PA	1201	Salaries & Wages Regular	1,239,599	1,567,081	1,567,081	1,473,999	1,584,455	0	0	0	1,584,455
0001	410	5260	4105260PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5260	4105260PA	1401	Salaries & Wages Overtime	28,659	30,000	30,000	30,000	35,000	0	0	0	35,000
0001	410	5260	4105260PA	1501	Wages-Special-No Frs Contrib	2,133	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5260	4105260PA	1504	Wages-Union Sick-No Frs Cntrb	11,496	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	410	5260	4105260PA	2101	Fica-Taxes	76,510	99,887	99,887	94,116	101,274	0	0	0	101,274
0001	410	5260	4105260PA	2105	Fica Medicare	17,893	23,361	23,361	22,011	23,685	0	0	0	23,685
0001	410	5260	4105260PA	2201	Retirement Contributions-Frs	172,038	222,259	222,259	214,750	231,081	0	0	0	231,081
0001	410	5260	4105260PA	2202	FRS Delinquency Fees	0	1	1	1	1	0	0	0	1
0001	410	5260	4105260PA	2301	Insurance-Life & Health	291,146	360,000	360,000	345,600	360,000	0	0	0	360,000
0001	410	5260	4105260PA	2401	Workers' Compensation	58,284	52,394	52,394	39,296	45,151	0	0	0	45,151
					4105260PA	**1,897,759**	**2,368,984**	**2,368,984**	**2,233,774**	**2,394,648**	**0**	**0**	**0**	**2,394,648**
0001	410	5260	4105260OA	3401	Other Contractual Services *	2,522	600	600	600	600	0	0	0	600
0001	410	5260	4105260OA	3403	Custodial Or Janitorial Srvces	1,087	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5260	4105260OA	4001	Travel And Per Diem	3	50	50	50	50	0	0	0	50
0001	410	5260	4105260OA	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	410	5260	4105260OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	5260	4105260OA	4401	Rent	3,456	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5260	4105260OA	4406	Rent-Office Equipment	2,081	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5260	4105260OA	4420	Rent-Motor Pool Vehicles	238,828	264,828	264,828	264,828	253,044	0	0	0	253,044
0001	410	5260	4105260OA	4421	Rent-Non-Motor Pool Vehicles	813	100	100	100	100	0	0	0	100

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5260	4105260OA	4502	Casualty Self Ins Premiums	16,367	13,629	13,629	10,222	10,225	0	0	0	10,225
0001	410	5260	4105260OA	4603	Rep/Maint-Parts & Supplies	123,273	159,245	159,245	159,245	169,995	0	0	0	169,995
0001	410	5260	4105260OA	4605	Maintenance-Grounds	51,296	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	410	5260	4105260OA	4607	Repair/Maint-Outside Service	100,485	126,000	126,000	135,000	147,000	0	0	0	147,000
0001	410	5260	4105260OA	4610	Repair/Maint-Buildings	569,161	525,000	525,000	525,000	577,500	0	0	0	577,500
0001	410	5260	4105260OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	4625	Rep/Maint-Motor Pool Vehicles	69,495	59,110	59,110	59,110	69,593	0	0	0	69,593
0001	410	5260	4105260OA	4901	Oth Currnt Chrges & Obligtions	500	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5260	4105260OA	4909	Licenses & Permits	3,810	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5260	4105260OA	4941	Registration Fees	200	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5260	4105260OA	5101	Office Supplies	5,904	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5260	4105260OA	5111	Office Furniture And Equipment	528	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	5121	Data Procssng Sftwre/Accessres	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5260	4105260OA	5201	Materials/Supplies Operating	6,846	11,500	11,500	11,500	11,500	0	0	0	11,500
0001	410	5260	4105260OA	5212	Safety Supplies	6,475	9,700	9,700	9,700	9,700	0	0	0	9,700
0001	410	5260	4105260OA	5214	Diesel Fuel *Sobj	8,305	6,325	6,325	6,325	13,897	0	0	0	13,897
0001	410	5260	4105260OA	5215	Gasoline	42,684	47,025	47,025	47,025	49,956	0	0	0	49,956
0001	410	5260	4105260OA	5248	Clothing & Wearing Apparel	2,212	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5260	4105260OA	5256	Tools & Small Implements	9,461	11,500	11,500	11,500	11,500	0	0	0	11,500
0001	410	5260	4105260OA	5401	Books, Publicatns & Subscrptns	180	500	500	500	500	0	0	0	500
					4105260OA	**1,265,972**	**1,320,362**	**1,320,362**	**1,325,955**	**1,410,410**	**0**	**0**	**0**	**1,410,410**
	Total	**5260**	**Facilities Mgmt-South Region**			**3,163,204**	**3,689,346**	**3,689,346**	**3,559,550**	**3,805,058**	**0**	**0**	**0**	**3,805,058**
Unit	**5270**	**Facilties Mgmt-North Region**												
0001	410	5270	4105270XA	9626	Charge-Off To Other Cost Ctrs	-28,575	-140,000	-140,000	-136,535	-140,000	0	0	0	-140,000
					4105270XA	**-28,575**	**-140,000**	**-140,000**	**-136,535**	**-140,000**	**0**	**0**	**0**	**-140,000**
0001	410	5270	4105270PA	1201	Salaries & Wages Regular	1,308,098	1,705,806	1,705,806	1,513,687	1,733,073	0	0	0	1,733,073
0001	410	5270	4105270PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5270	4105270PA	1401	Salaries & Wages Overtime	38,652	40,000	40,000	40,000	48,000	0	0	0	48,000
0001	410	5270	4105270PA	1501	Wages-Special-No Frs Contrib	1,273	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5270	4105270PA	1504	Wages-Union Sick-No Frs Cntrb	10,618	15,000	15,000	15,624	15,000	0	0	0	15,000
0001	410	5270	4105270PA	2101	Fica-Taxes	81,352	109,356	109,356	97,445	111,543	0	0	0	111,543
0001	410	5270	4105270PA	2105	Fica Medicare	19,026	25,575	25,575	22,789	26,087	0	0	0	26,087
0001	410	5270	4105270PA	2201	Retirement Contributions-Frs	189,852	242,828	242,828	226,998	259,651	0	0	0	259,651
0001	410	5270	4105270PA	2301	Insurance-Life & Health	308,252	374,400	374,400	360,000	375,000	0	0	0	375,000
0001	410	5270	4105270PA	2401	Workers' Compensation	57,779	46,170	46,170	34,628	33,592	0	0	0	33,592
					4105270PA	**2,014,901**	**2,562,136**	**2,562,136**	**2,314,172**	**2,604,947**	**0**	**0**	**0**	**2,604,947**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5270	4105270OA	3401	Other Contractual Services *	2,522	250	250	250	250	0	0	0	250
0001	410	5270	4105270OA	3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	3421	Contractual Services -Training	718	200	200	200	200	0	0	0	200
0001	410	5270	4105270OA	4001	Travel And Per Diem	674	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	4205	Postage	15	100	100	100	100	0	0	0	100
0001	410	5270	4105270OA	4401	Rent	1,557	2,100	2,100	2,550	2,550	0	0	0	2,550
0001	410	5270	4105270OA	4406	Rent-Office Equipment	2,148	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	4420	Rent-Motor Pool Vehicles	199,771	253,789	253,789	253,789	216,492	0	0	0	216,492
0001	410	5270	4105270OA	4421	Rent-Non-Motor Pool Vehicles	813	100	100	910	100	0	0	0	100
0001	410	5270	4105270OA	4502	Casualty Self Ins Premiums	35,567	33,059	33,059	24,794	23,022	0	0	0	23,022
0001	410	5270	4105270OA	4603	Rep/Maint-Parts & Supplies	107,824	169,900	169,900	169,900	135,000	0	0	0	135,000
0001	410	5270	4105270OA	4605	Maintenance-Grounds	45,414	50,000	50,000	50,000	80,000	0	0	0	80,000
0001	410	5270	4105270OA	4607	Repair/Maint-Outside Service	142,252	148,000	148,000	170,000	175,000	0	0	0	175,000
0001	410	5270	4105270OA	4610	Repair/Maint-Buildings	685,379	700,969	700,969	700,969	771,069	0	0	0	771,069
0001	410	5270	4105270OA	4620	Rep/Maint-Equipment	570	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	4625	Rep/Maint-Motor Pool Vehicles	66,248	74,563	74,563	74,563	75,889	0	0	0	75,889
0001	410	5270	4105270OA	4901	Oth Currnt Chrges & Obligtions	2,260	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5270	4105270OA	4909	Licenses & Permits	2,765	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	4941	Registration Fees	200	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5270	4105270OA	4945	Advertising	0	50	50	50	50	0	0	0	50
0001	410	5270	4105270OA	5101	Office Supplies	2,257	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	5111	Office Furniture And Equipment	528	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	5121	Data Procssng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	5201	Materials/Supplies Operating	15,972	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270OA	5202	Janitorial Supplies	0	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	5212	Safety Supplies	6,051	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	410	5270	4105270OA	5214	Diesel Fuel *Sobj	10,430	16,020	16,020	16,020	12,901	0	0	0	12,901
0001	410	5270	4105270OA	5215	Gasoline	36,144	48,270	48,270	48,270	43,921	0	0	0	43,921
0001	410	5270	4105270OA	5248	Clothing & Wearing Apparel	1,911	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5270	4105270OA	5256	Tools & Small Implements	5,961	14,500	14,500	14,500	14,500	0	0	0	14,500
0001	410	5270	4105270OA	5401	Books, Publicatns & Subscrptns	180	1,000	1,000	1,000	1,000	0	0	0	1,000
					4105270OA	**1,376,131**	**1,552,370**	**1,552,370**	**1,567,365**	**1,591,544**	**0**	**0**	**0**	**1,591,544**
	Total	**5270**	**Facilties Mgmt-North Region**			**3,362,458**	**3,974,506**	**3,974,506**	**3,745,002**	**4,056,491**	**0**	**0**	**0**	**4,056,491**
Unit	**5290**	**Facilities Mgmt-Western Region**												
0001	410	5290	4105290PA	1201	Salaries & Wages Regular	1,412,653	1,722,679	1,722,679	1,457,146	1,736,649	0	0	0	1,736,649
0001	410	5290	4105290PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5290	4105290PA	1401	Salaries & Wages Overtime	52,938	65,000	65,000	65,000	71,500	0	0	0	71,500

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5290	4105290PA	1501	Wages-Special-No Frs Contrib	2,800	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5290	4105290PA	1504	Wages-Union Sick-No Frs Cntrb	6,837	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5290	4105290PA	2101	Fica-Taxes	88,006	111,673	111,673	92,730	112,942	0	0	0	112,942
0001	410	5290	4105290PA	2105	Fica Medicare	20,582	26,117	26,117	21,687	26,414	0	0	0	26,414
0001	410	5290	4105290PA	2201	Retirement Contributions-Frs	204,826	253,177	253,177	211,850	257,643	0	0	0	257,643
0001	410	5290	4105290PA	2301	Insurance-Life & Health	360,940	388,800	388,800	388,800	405,000	0	0	0	405,000
0001	410	5290	4105290PA	2401	Workers' Compensation	49,763	46,646	46,646	34,985	26,974	0	0	0	26,974
					4105290PA	**2,199,345**	**2,627,593**	**2,627,593**	**2,285,699**	**2,650,623**	**0**	**0**	**0**	**2,650,623**
0001	410	5290	4105290OA	3401	Other Contractual Services *	2,522	0	0	6,020	0	0	0	0	0
0001	410	5290	4105290OA	3421	Contractual Services -Training	359	250	250	250	250	0	0	0	250
0001	410	5290	4105290OA	4205	Postage	42	50	50	50	50	0	0	0	50
0001	410	5290	4105290OA	4401	Rent	634	800	800	800	800	0	0	0	800
0001	410	5290	4105290OA	4406	Rent-Office Equipment	2,137	3,765	3,765	3,765	3,765	0	0	0	3,765
0001	410	5290	4105290OA	4420	Rent-Motor Pool Vehicles	142,080	173,400	173,400	173,400	157,896	0	0	0	157,896
0001	410	5290	4105290OA	4421	Rent-Non-Motor Pool Vehicles	813	100	100	250	100	0	0	0	100
0001	410	5290	4105290OA	4502	Casualty Self Ins Premiums	11,409	8,330	8,330	6,248	4,880	0	0	0	4,880
0001	410	5290	4105290OA	4603	Rep/Maint-Parts & Supplies	122,848	158,000	158,000	158,000	173,800	0	0	0	173,800
0001	410	5290	4105290OA	4605	Maintenance-Grounds	15,035	55,000	55,000	55,000	55,000	0	0	0	55,000
0001	410	5290	4105290OA	4607	Repair/Maint-Outside Service	122,266	170,000	170,000	216,000	208,000	0	0	0	208,000
0001	410	5290	4105290OA	4610	Repair/Maint-Buildings	382,096	400,000	400,000	400,000	440,000	0	0	0	440,000
0001	410	5290	4105290OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	410	5290	4105290OA	4625	Rep/Maint-Motor Pool Vehicles	54,883	40,703	40,703	40,703	53,540	0	0	0	53,540
0001	410	5290	4105290OA	4901	Oth Currnt Chrges & Obligtions	400	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5290	4105290OA	4909	Licenses & Permits	1,615	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5290	4105290OA	4941	Registration Fees	200	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5290	4105290OA	5101	Office Supplies	2,688	3,500	3,500	5,000	3,500	0	0	0	3,500
0001	410	5290	4105290OA	5111	Office Furniture And Equipment	528	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5290	4105290OA	5121	Data Procssng Sftwre/Accessres	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5290	4105290OA	5201	Materials/Supplies Operating	30,505	17,500	17,500	17,500	17,500	0	0	0	17,500
0001	410	5290	4105290OA	5212	Safety Supplies	11,459	7,500	7,500	7,500	12,000	0	0	0	12,000
0001	410	5290	4105290OA	5214	Diesel Fuel *Sobj	22,176	27,524	27,524	27,524	29,391	0	0	0	29,391
0001	410	5290	4105290OA	5215	Gasoline	22,712	31,345	31,345	31,345	29,360	0	0	0	29,360
0001	410	5290	4105290OA	5248	Clothing & Wearing Apparel	1,344	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	410	5290	4105290OA	5256	Tools & Small Implements	3,112	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	410	5290	4105290OA	5401	Books, Publicatns & Subscrptns	180	1,005	1,005	1,005	1,005	0	0	0	1,005
					4105290OA	**954,043**	**1,123,072**	**1,123,072**	**1,174,660**	**1,215,137**	**0**	**0**	**0**	**1,215,137**
	Total	**5290**	**Facilities Mgmt-Western Region**			**3,153,388**	**3,750,665**	**3,750,665**	**3,460,359**	**3,865,760**	**0**	**0**	**0**	**3,865,760**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**D25A**	**Hurricane Milton**												
0001	410	D25A	4105210OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					4105210OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**420**													
Unit	**4120**	**Contract Development & Control**												
0001	420	4120	4204120PA	1201	Salaries & Wages Regular	356,651	459,421	459,421	434,028	497,960	0	0	0	497,960
0001	420	4120	4204120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	1401	Salaries & Wages Overtime	613	1	1	1,202	1	0	0	0	1
0001	420	4120	4204120PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	2101	Fica-Taxes	21,468	27,638	27,638	26,064	29,813	0	0	0	29,813
0001	420	4120	4204120PA	2105	Fica Medicare	5,042	6,661	6,661	6,294	7,220	0	0	0	7,220
0001	420	4120	4204120PA	2201	Retirement Contributions-Frs	55,133	70,741	70,741	67,199	76,910	0	0	0	76,910
0001	420	4120	4204120PA	2301	Insurance-Life & Health	55,942	68,400	68,400	72,000	75,000	0	0	0	75,000
0001	420	4120	4204120PA	2401	Workers' Compensation	960	931	931	698	731	0	0	0	731
					4204120PA	**495,809**	**633,796**	**633,796**	**607,485**	**687,638**	**0**	**0**	**0**	**687,638**
0001	420	4120	4204120OA	4001	Travel And Per Diem	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4120	4204120OA	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	420	4120	4204120OA	4406	Rent-Office Equipment	2,937	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	420	4120	4204120OA	4502	Casualty Self Ins Premiums	1,902	1,448	1,448	1,086	976	0	0	0	976
0001	420	4120	4204120OA	4620	Rep/Maint-Equipment	0	275	275	275	275	0	0	0	275
0001	420	4120	4204120OA	4674	Rep/Maint-Dp Equip & Software	0	275	275	275	275	0	0	0	275
0001	420	4120	4204120OA	4941	Registration Fees	310	3,350	3,350	3,000	3,000	0	0	0	3,000
0001	420	4120	4204120OA	5101	Office Supplies	4,999	5,550	5,550	5,000	5,550	0	0	0	5,550
0001	420	4120	4204120OA	5111	Office Furniture And Equipment	0	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	420	4120	4204120OA	5121	Data Procssng Sftwre/Accessres	0	2,500	2,500	2,500	3,000	0	0	0	3,000
0001	420	4120	4204120OA	5201	Materials/Supplies Operating	192	0	0	0	0	0	0	0	0
0001	420	4120	4204120OA	5401	Books, Publicatns & Subscrptns	0	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	420	4120	4204120OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					4204120OA	**10,340**	**31,098**	**31,098**	**28,336**	**30,776**	**0**	**0**	**0**	**30,776**
	Total	**4120**	**Contract Development & Control**			**506,149**	**664,894**	**664,894**	**635,821**	**718,414**	**0**	**0**	**0**	**718,414**
Unit	**4140**	**Financial Management**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	4140	4204140PA	1201	Salaries & Wages Regular	146,832	154,832	154,832	154,833	164,123	0	0	0	164,123
0001	420	4140	4204140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	2101	Fica-Taxes	9,007	9,600	9,600	9,600	10,176	0	0	0	10,176
0001	420	4140	4204140PA	2105	Fica Medicare	2,106	2,245	2,245	2,245	2,380	0	0	0	2,380
0001	420	4140	4204140PA	2201	Retirement Contributions-Frs	19,951	21,599	21,599	21,599	22,846	0	0	0	22,846
0001	420	4140	4204140PA	2301	Insurance-Life & Health	10,192	14,400	14,400	14,400	15,000	0	0	0	15,000
0001	420	4140	4204140PA	2401	Workers' Compensation	233	233	233	175	180	0	0	0	180
					4204140PA	**188,321**	**202,913**	**202,913**	**202,852**	**214,709**	**0**	**0**	**0**	**214,709**
0001	420	4140	4204140OA	4001	Travel And Per Diem	1,306	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	420	4140	4204140OA	4007	Travel-Mileage	0	225	225	200	225	0	0	0	225
0001	420	4140	4204140OA	4205	Postage	0	50	50	0	50	0	0	0	50
0001	420	4140	4204140OA	4502	Casualty Self Ins Premiums	475	363	363	272	244	0	0	0	244
0001	420	4140	4204140OA	4620	Rep/Maint-Equipment	0	100	100	75	100	0	0	0	100
0001	420	4140	4204140OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	150	200	0	0	0	200
0001	420	4140	4204140OA	4941	Registration Fees	2,055	1,235	1,235	1,235	1,235	0	0	0	1,235
0001	420	4140	4204140OA	5101	Office Supplies	598	1,825	1,825	1,825	1,825	0	0	0	1,825
0001	420	4140	4204140OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4140	4204140OA	5121	Data Procssng Sftwre/Accessres	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4140	4204140OA	5201	Materials/Supplies Operating	45	0	0	0	0	0	0	0	0
0001	420	4140	4204140OA	5248	Clothing & Wearing Apparel	0	50	50	50	50	0	0	0	50
0001	420	4140	4204140OA	5401	Books, Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	420	4140	4204140OA	5412	Dues & Memberships	355	1,000	1,000	1,000	1,000	0	0	0	1,000
					4204140OA	**4,834**	**12,548**	**12,548**	**12,307**	**12,429**	**0**	**0**	**0**	**12,429**
	Total	**4140**	**Financial Management**			**193,155**	**215,461**	**215,461**	**215,159**	**227,138**	**0**	**0**	**0**	**227,138**
Unit	**4160**	**Ofmb Administration**												
0001	420	4160	4204160PA	1201	Salaries & Wages Regular	230,662	243,229	243,229	243,229	257,823	0	0	0	257,823
0001	420	4160	4204160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	2101	Fica-Taxes	10,453	10,454	10,454	10,454	10,918	0	0	0	10,918
0001	420	4160	4204160PA	2105	Fica Medicare	3,312	3,527	3,527	3,527	3,738	0	0	0	3,738

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	4160	4204160PA	2201	Retirement Contributions-Frs	79,376	83,184	83,184	83,184	91,089	0	0	0	91,089
0001	420	4160	4204160PA	2301	Insurance-Life & Health	10,241	14,400	14,400	14,400	15,000	0	0	0	15,000
0001	420	4160	4204160PA	2401	Workers' Compensation	366	365	365	274	283	0	0	0	283
					4204160PA	**334,410**	**355,163**	**355,163**	**355,068**	**378,855**	**0**	**0**	**0**	**378,855**
0001	420	4160	4204160OX	4802	Employee Recognition Program	688	0	0	673	0	0	0	0	0
					4204160OX	**688**	**0**	**0**	**673**	**0**	**0**	**0**	**0**	**0**
0001	420	4160	4204160OA	4001	Travel And Per Diem	1,668	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4160	4204160OA	4007	Travel-Mileage	0	300	300	150	300	0	0	0	300
0001	420	4160	4204160OA	4502	Casualty Self Ins Premiums	475	363	363	272	244	0	0	0	244
0001	420	4160	4204160OA	4801	Promotl Activities (Ord 86-19)	133	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	4941	Registration Fees	420	1,500	1,500	750	1,500	0	0	0	1,500
0001	420	4160	4204160OA	5101	Office Supplies	150	1,555	1,555	1,900	2,000	0	0	0	2,000
0001	420	4160	4204160OA	5111	Office Furniture And Equipment	0	300	300	150	300	0	0	0	300
0001	420	4160	4204160OA	5121	Data Procssng Sftwre/Accessres	0	2,000	2,000	500	2,000	0	0	0	2,000
0001	420	4160	4204160OA	5401	Books, Publicatns & Subscrptns	0	650	650	650	650	0	0	0	650
0001	420	4160	4204160OA	5412	Dues & Memberships	4,740	5,450	5,450	5,000	5,450	0	0	0	5,450
					4204160OA	**7,586**	**15,118**	**15,118**	**12,372**	**15,444**	**0**	**0**	**0**	**15,444**
	Total	**4160**	**Ofmb Administration**			**342,684**	**370,281**	**370,281**	**368,113**	**394,299**	**0**	**0**	**0**	**394,299**
Unit	**4170**	**Debt Management**												
0001	420	4170	4204170PA	1201	Salaries & Wages Regular	118,080	124,514	124,514	124,513	131,984	0	0	0	131,984
0001	420	4170	4204170PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	2101	Fica-Taxes	7,299	7,720	7,720	7,720	8,183	0	0	0	8,183
0001	420	4170	4204170PA	2105	Fica Medicare	1,707	1,805	1,805	1,805	1,914	0	0	0	1,914
0001	420	4170	4204170PA	2201	Retirement Contributions-Frs	16,044	17,370	17,370	17,370	18,372	0	0	0	18,372
0001	420	4170	4204170PA	2301	Insurance-Life & Health	10,241	14,400	14,400	14,400	15,000	0	0	0	15,000
0001	420	4170	4204170PA	2401	Workers' Compensation	187	187	187	140	144	0	0	0	144
					4204170PA	**153,558**	**166,000**	**166,000**	**165,948**	**175,601**	**0**	**0**	**0**	**175,601**
0001	420	4170	4204170OA	3101	Professional Services	23,000	22,500	22,500	24,000	24,000	0	0	0	24,000
0001	420	4170	4204170OA	3401	Other Contractual Services *	2,500	2,500	2,500	4,000	3,500	0	0	0	3,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	4170	4204170OA	4001	Travel And Per Diem	0	1,510	1,510	0	1,510	0	0	0	1,510
0001	420	4170	4204170OA	4205	Postage	0	55	55	0	55	0	0	0	55
0001	420	4170	4204170OA	4502	Casualty Self Ins Premiums	475	363	363	272	244	0	0	0	244
0001	420	4170	4204170OA	4909	Licenses & Permits	0	150	150	0	150	0	0	0	150
0001	420	4170	4204170OA	4941	Registration Fees	0	550	550	0	550	0	0	0	550
0001	420	4170	4204170OA	4946	Advertising Including Legal	0	2,500	2,500	0	1,271	0	0	0	1,271
0001	420	4170	4204170OA	5101	Office Supplies	0	150	150	0	150	0	0	0	150
0001	420	4170	4204170OA	5121	Data Procssng Sftwre/Accessres	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	420	4170	4204170OA	5401	Books, Publicatns & Subscrptns	2,420	2,000	2,000	2,500	2,500	0	0	0	2,500
0001	420	4170	4204170OA	5412	Dues & Memberships	560	760	760	0	760	0	0	0	760
					4204170OA	**28,955**	**34,038**	**34,038**	**30,772**	**35,690**	**0**	**0**	**0**	**35,690**
	Total	**4170**	**Debt Management**			**182,513**	**200,038**	**200,038**	**196,720**	**211,291**	**0**	**0**	**0**	**211,291**
Unit	**4201**	**Budget Office**												
0001	420	4201	4204201PA	1201	Salaries & Wages Regular	953,346	1,016,665	1,016,665	1,051,613	1,151,515	0	0	0	1,151,515
0001	420	4201	4204201PA	1301	Sal & Wages Non-Frs Employees	9,246	14,292	14,292	2,505	15,000	0	0	0	15,000
0001	420	4201	4204201PA	1401	Salaries & Wages Overtime	0	1	1	2,515	1	0	0	0	1
0001	420	4201	4204201PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	2101	Fica-Taxes	57,498	63,026	63,026	64,306	71,214	0	0	0	71,214
0001	420	4201	4204201PA	2105	Fica Medicare	13,447	14,950	14,950	15,249	16,915	0	0	0	16,915
0001	420	4201	4204201PA	2201	Retirement Contributions-Frs	129,270	141,825	141,825	146,700	160,291	0	0	0	160,291
0001	420	4201	4204201PA	2301	Insurance-Life & Health	186,064	172,800	172,800	195,405	205,200	0	0	0	205,200
0001	420	4201	4204201PA	2401	Workers' Compensation	1,195	1,527	1,527	1,145	1,209	0	0	0	1,209
					4204201PA	**1,350,065**	**1,425,088**	**1,425,088**	**1,479,438**	**1,621,347**	**0**	**0**	**0**	**1,621,347**
0001	420	4201	4204201OA	3404	Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	0	500
0001	420	4201	4204201OA	3457	Moving Expense-County Property	0	500	500	0	500	0	0	0	500
0001	420	4201	4204201OA	4001	Travel And Per Diem	9,086	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	420	4201	4204201OA	4007	Travel-Mileage	0	500	500	0	500	0	0	0	500
0001	420	4201	4204201OA	4205	Postage	0	500	500	0	500	0	0	0	500
0001	420	4201	4204201OA	4406	Rent-Office Equipment	10,216	9,000	9,000	10,000	12,000	0	0	0	12,000
0001	420	4201	4204201OA	4502	Casualty Self Ins Premiums	4,279	4,346	4,346	3,260	2,928	0	0	0	2,928
0001	420	4201	4204201OA	4610	Repair/Maint-Buildings	2,370	9,000	9,000	0	9,000	0	0	0	9,000
0001	420	4201	4204201OA	4901	Oth Currnt Chrges & Obligtions	725	1,000	1,000	0	1,000	0	0	0	1,000
0001	420	4201	4204201OA	4941	Registration Fees	4,430	4,635	4,635	3,500	4,635	0	0	0	4,635
0001	420	4201	4204201OA	5101	Office Supplies	4,482	11,820	11,820	4,500	12,000	0	0	0	12,000
0001	420	4201	4204201OA	5111	Office Furniture And Equipment	12,590	2,000	2,000	0	2,000	0	0	0	2,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	4201	4204201OA	5121	Data Procssng Sftwre/Accessres	53,872	56,000	56,000	54,000	56,000	0	0	0	56,000
0001	420	4201	4204201OA	5201	Materials/Supplies Operating	45	0	0	0	0	0	0	0	0
0001	420	4201	4204201OA	5248	Clothing & Wearing Apparel	154	100	100	100	100	0	0	0	100
0001	420	4201	4204201OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	420	4201	4204201OA	5412	Dues & Memberships	1,305	2,000	2,000	1,500	2,000	0	0	0	2,000
					4204201OA	**103,554**	**108,901**	**108,901**	**81,860**	**110,663**	**0**	**0**	**0**	**110,663**
	Total	**4201**	**Budget Office**			**1,453,619**	**1,533,989**	**1,533,989**	**1,561,298**	**1,732,010**	**0**	**0**	**0**	**1,732,010**
Unit	**4203**	**Revenue Collections**												
0001	420	4203	4204203PA	1201	Salaries & Wages Regular	162,138	171,362	171,362	171,363	181,645	0	0	0	181,645
0001	420	4203	4204203PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	0	12,000	0	0	0	12,000
0001	420	4203	4204203PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	2101	Fica-Taxes	9,428	10,624	10,624	10,624	12,006	0	0	0	12,006
0001	420	4203	4204203PA	2105	Fica Medicare	2,205	2,485	2,485	2,485	2,807	0	0	0	2,807
0001	420	4203	4204203PA	2201	Retirement Contributions-Frs	22,031	23,905	23,905	23,905	25,285	0	0	0	25,285
0001	420	4203	4204203PA	2301	Insurance-Life & Health	43,216	28,800	28,800	28,800	55,509	0	0	0	55,509
0001	420	4203	4204203PA	2401	Workers' Compensation	273	257	257	193	199	0	0	0	199
					4204203PA	**239,291**	**249,436**	**249,436**	**237,370**	**289,454**	**0**	**0**	**0**	**289,454**
0001	420	4203	4204203OA	4001	Travel And Per Diem	961	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4203	4204203OA	4007	Travel-Mileage	472	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	4205	Postage	0	150	150	150	150	0	0	0	150
0001	420	4203	4204203OA	4502	Casualty Self Ins Premiums	950	724	724	543	488	0	0	0	488
0001	420	4203	4204203OA	4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	4674	Rep/Maint-Dp Equip & Software	0	250	250	250	250	0	0	0	250
0001	420	4203	4204203OA	4941	Registration Fees	700	200	200	200	200	0	0	0	200
0001	420	4203	4204203OA	5101	Office Supplies	92	135	135	135	135	0	0	0	135
0001	420	4203	4204203OA	5111	Office Furniture And Equipment	0	515	515	515	515	0	0	0	515
0001	420	4203	4204203OA	5121	Data Procssng Sftwre/Accessres	0	1,250	1,250	1,250	1,250	0	0	0	1,250
0001	420	4203	4204203OA	5412	Dues & Memberships	195	160	160	160	160	0	0	0	160
					4204203OA	**3,369**	**5,084**	**5,084**	**4,903**	**4,848**	**0**	**0**	**0**	**4,848**
	Total	**4203**	**Revenue Collections**			**242,660**	**254,520**	**254,520**	**242,273**	**294,302**	**0**	**0**	**0**	**294,302**
Unit	**4204**	**Impact Fee Office**												
0001	420	4204	4204204PA	1201	Salaries & Wages Regular	248,053	268,314	268,314	272,665	289,025	0	0	0	289,025

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	4204	4204204PA	1301	Sal & Wages Non-Frs Employees	12,084	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	420	4204	4204204PA	1401	Salaries & Wages Overtime	214	1	1	244	1	0	0	0	1
0001	420	4204	4204204PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	2101	Fica-Taxes	15,686	16,635	16,635	16,905	36,582	0	0	0	36,582
0001	420	4204	4204204PA	2105	Fica Medicare	3,669	3,891	3,891	3,954	8,556	0	0	0	8,556
0001	420	4204	4204204PA	2201	Retirement Contributions-Frs	33,732	37,430	37,430	38,037	40,233	0	0	0	40,233
0001	420	4204	4204204PA	2301	Insurance-Life & Health	48,540	43,200	43,200	43,200	49,065	0	0	0	49,065
0001	420	4204	4204204PA	2401	Workers' Compensation	285	403	403	302	316	0	0	0	316
					4204204PA	**362,263**	**381,876**	**381,876**	**387,307**	**435,780**	**0**	**0**	**0**	**435,780**
0001	420	4204	4204204OA	3125	Legal Services	0	0	0	700	2,100	0	0	0	2,100
0001	420	4204	4204204OA	3404	Temp Serv/Contracted Salaries	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4204	4204204OA	4001	Travel And Per Diem	647	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4204	4204204OA	4007	Travel-Mileage	338	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4204	4204204OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	420	4204	4204204OA	4502	Casualty Self Ins Premiums	1,817	2,003	2,003	1,502	1,359	0	0	0	1,359
0001	420	4204	4204204OA	4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4204	4204204OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	200	200	0	0	0	200
0001	420	4204	4204204OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	420	4204	4204204OA	5101	Office Supplies	951	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4204	4204204OA	5121	Data Procssng Sftwre/Accessres	4,685	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	420	4204	4204204OA	5248	Clothing & Wearing Apparel	155	250	250	250	250	0	0	0	250
0001	420	4204	4204204OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4204	4204204OA	5412	Dues & Memberships	360	500	500	500	500	0	0	0	500
					4204204OA	**8,953**	**12,353**	**12,353**	**12,552**	**13,809**	**0**	**0**	**0**	**13,809**
	Total	**4204**	**Impact Fee Office**			**371,217**	**394,229**	**394,229**	**399,859**	**449,589**	**0**	**0**	**0**	**449,589**
Unit	**4208**	**Strategic Management & Performance Planning**												
0001	420	4208	4204208PA	1201	Salaries & Wages Regular	233,102	245,802	245,802	245,804	260,552	0	0	0	260,552
0001	420	4208	4204208PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	420	4208	4204208PA	1401	Salaries & Wages Overtime	0	1	1	3,117	1	0	0	0	1
0001	420	4208	4204208PA	1501	Wages-Special-No Frs Contrib	0	1	1	1,600	1	0	0	0	1
0001	420	4208	4204208PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4208	4204208PA	2101	Fica-Taxes	14,024	15,240	15,240	15,240	16,774	0	0	0	16,774
0001	420	4208	4204208PA	2105	Fica Medicare	3,280	3,564	3,564	3,564	3,923	0	0	0	3,923
0001	420	4208	4204208PA	2201	Retirement Contributions-Frs	31,673	34,289	34,289	34,290	36,269	0	0	0	36,269
0001	420	4208	4204208PA	2301	Insurance-Life & Health	44,084	28,800	28,800	47,500	48,560	0	0	0	48,560

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	4208	4204208PA	2401	Workers' Compensation	370	369	369	277	285	0	0	0	285
					4204208PA	**326,532**	**338,067**	**338,067**	**351,392**	**376,366**	**0**	**0**	**0**	**376,366**
0001	420	4208	4204208OA	3401	Other Contractual Services *	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	420	4208	4204208OA	4001	Travel And Per Diem	3,624	6,000	6,000	3,600	6,000	0	0	0	6,000
0001	420	4208	4204208OA	4007	Travel-Mileage	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	420	4208	4204208OA	4502	Casualty Self Ins Premiums	950	724	724	543	488	0	0	0	488
0001	420	4208	4204208OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	420	4208	4204208OA	4909	Licenses & Permits	0	500	500	0	500	0	0	0	500
0001	420	4208	4204208OA	4941	Registration Fees	1,200	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	420	4208	4204208OA	5101	Office Supplies	323	300	300	750	500	0	0	0	500
0001	420	4208	4204208OA	5111	Office Furniture And Equipment	0	0	0	2,000	0	0	0	0	0
0001	420	4208	4204208OA	5121	Data Procssng Sftwre/Accessres	0	200	200	0	200	0	0	0	200
0001	420	4208	4204208OA	5201	Materials/Supplies Operating	0	500	500	0	500	0	0	0	500
0001	420	4208	4204208OA	5248	Clothing & Wearing Apparel	0	500	500	0	500	0	0	0	500
0001	420	4208	4204208OA	5412	Dues & Memberships	75	500	500	0	500	0	0	0	500
					4204208OA	**6,172**	**24,224**	**24,224**	**8,393**	**24,188**	**0**	**0**	**0**	**24,188**
	Total	**4208**	**Strategic Management & Performance Planning**			**332,704**	**362,291**	**362,291**	**359,785**	**400,554**	**0**	**0**	**0**	**400,554**
Unit	**6150**	**Fixed Assets**												
0001	420	6150	4206150PA	1201	Salaries & Wages Regular	427,879	514,415	514,415	370,893	490,158	0	0	0	490,158
0001	420	6150	4206150PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	4,500	12,000	0	0	0	12,000
0001	420	6150	4206150PA	1401	Salaries & Wages Overtime	1,419	1	1	0	1	0	0	0	1
0001	420	6150	4206150PA	1501	Wages-Special-No Frs Contrib	0	1	1	1,700	1	0	0	0	1
0001	420	6150	4206150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	6150	4206150PA	2101	Fica-Taxes	25,691	31,894	31,894	22,995	31,135	0	0	0	31,135
0001	420	6150	4206150PA	2105	Fica Medicare	6,008	7,459	7,459	5,377	7,283	0	0	0	7,283
0001	420	6150	4206150PA	2201	Retirement Contributions-Frs	68,679	82,163	82,163	61,859	79,783	0	0	0	79,783
0001	420	6150	4206150PA	2301	Insurance-Life & Health	84,095	100,800	100,800	100,800	105,000	0	0	0	105,000
0001	420	6150	4206150PA	2401	Workers' Compensation	764	772	772	579	572	0	0	0	572
					4206150PA	**614,536**	**747,506**	**747,506**	**568,703**	**725,934**	**0**	**0**	**0**	**725,934**
0001	420	6150	4206150OA	3401	Other Contractual Services *	92	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	3404	Temp Serv/Contracted Salaries	544	10,000	10,000	5,000	10,000	0	0	0	10,000
0001	420	6150	4206150OA	3421	Contractual Services -Training	0	800	800	800	800	0	0	0	800
0001	420	6150	4206150OA	4001	Travel And Per Diem	884	1,059	1,059	1,000	1,000	0	0	0	1,000
0001	420	6150	4206150OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	6150	4206150OA	4406	Rent-Office Equipment	2,729	4,500	4,500	4,500	4,500	0	0	0	4,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	6150	4206150OA	4412	Rent-Storage/Warehouse Space *	2,674	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	6150	4206150OA	4420	Rent-Motor Pool Vehicles	3,876	3,876	3,876	3,876	3,924	0	0	0	3,924
0001	420	6150	4206150OA	4502	Casualty Self Ins Premiums	36,557	37,661	37,661	28,246	24,986	0	0	0	24,986
0001	420	6150	4206150OA	4620	Rep/Maint-Equipment	0	250	250	100	250	0	0	0	250
0001	420	6150	4206150OA	4625	Rep/Maint-Motor Pool Vehicles	1,721	1,346	1,346	1,346	1,803	0	0	0	1,803
0001	420	6150	4206150OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	200	200	0	0	0	200
0001	420	6150	4206150OA	4941	Registration Fees	285	850	850	850	850	0	0	0	850
0001	420	6150	4206150OA	4945	Advertising	755	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	5101	Office Supplies	3,594	3,650	3,650	3,650	3,650	0	0	0	3,650
0001	420	6150	4206150OA	5111	Office Furniture And Equipment	5,849	500	500	500	500	0	0	0	500
0001	420	6150	4206150OA	5121	Data Procssng Sftwre/Accessres	53,154	62,021	62,021	55,000	55,000	0	0	0	55,000
0001	420	6150	4206150OA	5201	Materials/Supplies Operating	6,007	21,311	21,311	20,000	20,000	0	0	0	20,000
0001	420	6150	4206150OA	5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	420	6150	4206150OA	5215	Gasoline	665	831	831	831	795	0	0	0	795
0001	420	6150	4206150OA	5248	Clothing & Wearing Apparel	395	600	600	600	600	0	0	0	600
0001	420	6150	4206150OA	5401	Books, Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
0001	420	6150	4206150OA	5412	Dues & Memberships	430	400	400	400	400	0	0	0	400
					4206150OA	**120,214**	**152,655**	**152,655**	**129,699**	**132,059**	**0**	**0**	**0**	**132,059**
	Total	**6150**	**Fixed Assets**			**734,749**	**900,161**	**900,161**	**698,402**	**857,993**	**0**	**0**	**0**	**857,993**
Unit	**6160**	**Surplus Asset Program**												
0001	420	6160	4206160PA	1201	Salaries & Wages Regular	125,474	131,347	131,347	131,348	139,229	0	0	0	139,229
0001	420	6160	4206160PA	1301	Sal & Wages Non-Frs Employees	37,174	32,000	32,000	32,000	32,000	0	0	0	32,000
0001	420	6160	4206160PA	1401	Salaries & Wages Overtime	0	1	1	2,100	1	0	0	0	1
0001	420	6160	4206160PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
0001	420	6160	4206160PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	420	6160	4206160PA	2101	Fica-Taxes	9,781	8,143	8,143	10,127	10,616	0	0	0	10,616
0001	420	6160	4206160PA	2105	Fica Medicare	2,288	1,905	1,905	2,368	2,483	0	0	0	2,483
0001	420	6160	4206160PA	2201	Retirement Contributions-Frs	17,049	18,323	18,323	18,323	19,381	0	0	0	19,381
0001	420	6160	4206160PA	2301	Insurance-Life & Health	35,143	28,800	28,800	28,800	38,810	0	0	0	38,810
0001	420	6160	4206160PA	2401	Workers' Compensation	198	197	197	148	152	0	0	0	152
					4206160PA	**227,108**	**220,716**	**220,716**	**225,214**	**242,674**	**0**	**0**	**0**	**242,674**
0001	420	6160	4206160OA	3401	Other Contractual Services *	14,738	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	3404	Temp Serv/Contracted Salaries	32,676	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	420	6160	4206160OA	3405	Security Services	6,625	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	420	6160	4206160OA	4310	Utilities/Waste Disposal	11,502	8,000	8,000	9,200	8,000	0	0	0	8,000
0001	420	6160	4206160OA	4405	Rent-Other Equipment	0	500	500	0	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	6160	4206160OA	4406	Rent-Office Equipment	1,554	1,055	1,055	1,600	1,600	0	0	0	1,600
0001	420	6160	4206160OA	4420	Rent-Motor Pool Vehicles	20,524	21,144	21,144	21,144	21,144	0	0	0	21,144
0001	420	6160	4206160OA	4502	Casualty Self Ins Premiums	950	724	724	543	488	0	0	0	488
0001	420	6160	4206160OA	4605	Maintenance-Grounds	1,165	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	4610	Repair/Maint-Buildings	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	420	6160	4206160OA	4620	Rep/Maint-Equipment	0	200	200	200	200	0	0	0	200
0001	420	6160	4206160OA	4625	Rep/Maint-Motor Pool Vehicles	11,960	4,641	4,641	4,641	8,366	0	0	0	8,366
0001	420	6160	4206160OA	4674	Rep/Maint-Dp Equip & Software	0	500	500	250	500	0	0	0	500
0001	420	6160	4206160OA	4801	Promotl Activities (Ord 86-19)	0	100	100	0	100	0	0	0	100
0001	420	6160	4206160OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	4945	Advertising	6,432	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	420	6160	4206160OA	4946	Advertising Including Legal	10,092	12,200	12,200	12,200	12,200	0	0	0	12,200
0001	420	6160	4206160OA	5101	Office Supplies	25	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	6160	4206160OA	5111	Office Furniture And Equipment	1,141	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	5121	Data Procssng Sftwre/Accessres	2,024	3,850	3,850	3,850	3,850	0	0	0	3,850
0001	420	6160	4206160OA	5201	Materials/Supplies Operating	8,337	7,965	7,965	7,965	7,965	0	0	0	7,965
0001	420	6160	4206160OA	5212	Safety Supplies	0	500	500	0	500	0	0	0	500
0001	420	6160	4206160OA	5215	Gasoline	0	5	5	5	1	0	0	0	1
0001	420	6160	4206160OA	5248	Clothing & Wearing Apparel	747	325	325	325	325	0	0	0	325
0001	420	6160	4206160OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	420	6160	4206160OA	5412	Dues & Memberships	0	100	100	380	100	0	0	0	100
					4206160OA	**130,492**	**125,909**	**125,909**	**125,803**	**129,939**	**0**	**0**	**0**	**129,939**
0001	420	6160	4206160CA	6401	Machinery & Equipment	23,374	0	0	0	0	0	0	0	0
					4206160CA	**23,374**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6160**	**Surplus Asset Program**			**380,973**	**346,625**	**346,625**	**351,017**	**372,613**	**0**	**0**	**0**	**372,613**
DEPT	**480**													
Unit	**4800**	**Health Department**												
0001	480	4800	4804800GA	8101	Contributions Othr Govtl Agncy	2,302,173	2,417,282	2,417,282	2,417,282	2,417,282	0	170,594	0	2,587,876
					4804800GA	**2,302,173**	**2,417,282**	**2,417,282**	**2,417,282**	**2,417,282**	**0**	**170,594**	**0**	**2,587,876**
	Total	**4800**	**Health Department**			**2,302,173**	**2,417,282**	**2,417,282**	**2,417,282**	**2,417,282**	**0**	**170,594**	**0**	**2,587,876**
DEPT	**490**													
Unit	**1300**	**Administrative Services**												
0001	490	1300	4901300PB	1201	Salaries & Wages Regular	385,625	564,890	354,890	355,510	577,602	0	0	0	577,602

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1300	4901300PB	1203	Salaries & Wages Seasonal	55,927	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	490	1300	4901300PB	1301	Sal & Wages Non-Frs Employees	153,840	150,000	150,000	138,000	150,000	0	0	0	150,000
0001	490	1300	4901300PB	1401	Salaries & Wages Overtime	2,312	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1300	4901300PB	1501	Wages-Special-No Frs Contrib	405	1	1	0	1	0	0	0	1
0001	490	1300	4901300PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300PB	2101	Fica-Taxes	28,807	26,218	26,218	19,125	26,313	0	0	0	26,313
0001	490	1300	4901300PB	2105	Fica Medicare	8,550	8,191	8,191	6,532	8,376	0	0	0	8,376
0001	490	1300	4901300PB	2201	Retirement Contributions-Frs	82,619	100,982	80,982	80,026	105,724	0	0	0	105,724
0001	490	1300	4901300PB	2301	Insurance-Life & Health	49,661	57,600	37,600	57,600	60,000	0	0	0	60,000
0001	490	1300	4901300PB	2401	Workers' Compensation	642	636	636	477	424	0	0	0	424
					4901300PB	**768,388**	**943,519**	**693,519**	**692,270**	**963,441**	**0**	**0**	**0**	**963,441**
0001	490	1300	4901300OX	4802	Employee Recognition Program	2,706	0	3,000	3,000	0	0	0	0	0
					4901300OX	**2,706**	**0**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**
0001	490	1300	4901300OB	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300OB	3457	Moving Expense-County Property	1,530	1,000	1,000	1,500	1,500	0	0	0	1,500
0001	490	1300	4901300OB	4001	Travel And Per Diem	8,664	25,000	25,000	15,000	25,000	0	0	0	25,000
0001	490	1300	4901300OB	4007	Travel-Mileage	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	490	1300	4901300OB	4205	Postage	12	500	500	0	500	0	0	0	500
0001	490	1300	4901300OB	4406	Rent-Office Equipment	17,728	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	490	1300	4901300OB	4420	Rent-Motor Pool Vehicles	19,780	33,419	33,419	33,419	26,079	0	0	0	26,079
0001	490	1300	4901300OB	4502	Casualty Self Ins Premiums	160,662	167,857	125,893	125,893	114,830	0	0	0	114,830
0001	490	1300	4901300OB	4610	Repair/Maint-Buildings	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1300	4901300OB	4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	490	1300	4901300OB	4625	Rep/Maint-Motor Pool Vehicles	13,220	8,391	8,391	8,391	7,327	0	0	0	7,327
0001	490	1300	4901300OB	4674	Rep/Maint-Dp Equip & Software	10,388	2,000	2,000	10,000	10,000	0	0	0	10,000
0001	490	1300	4901300OB	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1300	4901300OB	4907	Building Improvemts Noncapital	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300OB	4941	Registration Fees	14,689	20,000	20,000	10,000	20,000	0	0	0	20,000
0001	490	1300	4901300OB	4946	Advertising Including Legal	0	4,500	4,500	0	4,500	0	0	0	4,500
0001	490	1300	4901300OB	5101	Office Supplies	2,713	27,250	24,250	10,000	25,000	0	0	0	25,000
0001	490	1300	4901300OB	5111	Office Furniture And Equipment	690	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1300	4901300OB	5112	Telephone Equipment/Install	1	1,000	1,000	0	1	0	0	0	1
0001	490	1300	4901300OB	5121	Data Procssng Sftwre/Accessres	96,444	50,000	70,000	65,000	75,000	0	0	0	75,000
0001	490	1300	4901300OB	5201	Materials/Supplies Operating	11,308	5,000	5,000	10,000	10,000	0	0	0	10,000
0001	490	1300	4901300OB	5214	Diesel Fuel *Sobj	4,127	6,248	6,248	6,248	6,951	0	0	0	6,951
0001	490	1300	4901300OB	5215	Gasoline	15,101	16,305	16,305	16,305	17,409	0	0	0	17,409
0001	490	1300	4901300OB	5248	Clothing & Wearing Apparel	4,013	7,500	7,500	7,500	7,500	0	0	0	7,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1300	4901300OB	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300OB	5401	Books, Publicatns & Subscrptns	134,311	200,000	150,000	195,000	200,000	0	0	0	200,000
0001	490	1300	4901300OB	5412	Dues & Memberships	8,260	5,000	5,000	16,000	5,000	0	0	0	5,000
					4901300OB	**523,641**	**610,473**	**535,509**	**555,256**	**586,100**	**0**	**0**	**0**	**586,100**
0001	490	1300	4901300CB	6405	Data Processing Equipment	0	10,000	0	0	10,000	0	0	0	10,000
					4901300CB	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
	Total	**1300**	**Administrative Services**			**1,294,735**	**1,563,992**	**1,232,028**	**1,250,526**	**1,559,541**	**0**	**0**	**0**	**1,559,541**
Unit	**1302**	**Application Services**												
0001	490	1302	4901302PB	1201	Salaries & Wages Regular	4,434,847	5,117,291	4,767,291	4,789,274	5,398,254	0	0	0	5,398,254
0001	490	1302	4901302PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1302	4901302PB	1401	Salaries & Wages Overtime	55,099	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	490	1302	4901302PB	1501	Wages-Special-No Frs Contrib	3,450	8,000	8,000	3,000	7,500	0	0	0	7,500
0001	490	1302	4901302PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1302	4901302PB	2101	Fica-Taxes	268,866	317,272	302,272	291,153	334,689	0	0	0	334,689
0001	490	1302	4901302PB	2105	Fica Medicare	62,880	74,201	74,201	70,430	78,277	0	0	0	78,277
0001	490	1302	4901302PB	2201	Retirement Contributions-Frs	671,348	771,504	756,504	740,914	835,154	0	0	0	835,154
0001	490	1302	4901302PB	2301	Insurance-Life & Health	759,649	734,400	719,400	734,400	765,000	0	0	0	765,000
0001	490	1302	4901302PB	2401	Workers' Compensation	6,467	6,887	6,887	5,165	5,359	0	0	0	5,359
					4901302PB	**6,262,606**	**7,099,557**	**6,704,557**	**6,704,336**	**7,494,235**	**0**	**0**	**0**	**7,494,235**
0001	490	1302	4901302OB	3401	Other Contractual Services *	0	0	500,000	0	0	0	0	0	0
0001	490	1302	4901302OB	3404	Temp Serv/Contracted Salaries	3,737,216	2,850,000	3,145,000	3,050,000	3,000,000	0	0	0	3,000,000
0001	490	1302	4901302OB	4001	Travel And Per Diem	1,421	2,000	2,000	3,000	3,000	0	0	0	3,000
0001	490	1302	4901302OB	4007	Travel-Mileage	79	250	250	100	250	0	0	0	250
0001	490	1302	4901302OB	4502	Casualty Self Ins Premiums	19,016	15,937	11,953	11,953	10,982	0	0	0	10,982
0001	490	1302	4901302OB	4674	Rep/Maint-Dp Equip & Software	91,083	25,000	25,000	50,000	5,000	0	0	0	5,000
0001	490	1302	4901302OB	4941	Registration Fees	1,345	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1302	4901302OB	5111	Office Furniture And Equipment	12,031	1,000	1,000	500	1,000	0	0	0	1,000
0001	490	1302	4901302OB	5112	Telephone Equipment/Install	106	1	1	0	1	0	0	0	1
0001	490	1302	4901302OB	5121	Data Procssng Sftwre/Accessres	32,353	15,000	15,000	90,000	40,000	0	0	0	40,000
0001	490	1302	4901302OB	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	490	1302	4901302OB	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	490	1302	4901302OB	5412	Dues & Memberships	139	1,000	1,000	0	1,000	0	0	0	1,000
					4901302OB	**3,894,789**	**2,912,688**	**3,703,704**	**3,207,553**	**3,063,733**	**0**	**0**	**0**	**3,063,733**
	Total	**1302**	**Application Services**			**10,157,395**	**10,012,245**	**10,408,261**	**9,911,889**	**10,557,968**	**0**	**0**	**0**	**10,557,968**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1303**	**Network Administrative Servces**												
0001	490	1303	4901303PB	1201	Salaries & Wages Regular	3,509,683	3,672,911	3,522,911	3,543,345	3,858,259	0	0	0	3,858,259
0001	490	1303	4901303PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1303	4901303PB	1401	Salaries & Wages Overtime	41,884	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	490	1303	4901303PB	1501	Wages-Special-No Frs Contrib	8,581	7,500	7,500	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1303	4901303PB	2101	Fica-Taxes	212,184	223,294	223,294	205,506	234,449	0	0	0	234,449
0001	490	1303	4901303PB	2105	Fica Medicare	50,406	53,257	53,257	48,377	55,946	0	0	0	55,946
0001	490	1303	4901303PB	2201	Retirement Contributions-Frs	549,404	578,487	578,487	567,162	620,258	0	0	0	620,258
0001	490	1303	4901303PB	2301	Insurance-Life & Health	563,601	504,000	504,000	518,400	540,000	0	0	0	540,000
0001	490	1303	4901303PB	2401	Workers' Compensation	16,007	15,068	15,068	11,301	4,294	0	0	0	4,294
					4901303PB	**4,951,750**	**5,104,519**	**4,954,519**	**4,954,091**	**5,373,208**	**0**	**0**	**0**	**5,373,208**
0001	490	1303	4901303OB	3401	Other Contractual Services *	59,839	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	3404	Temp Serv/Contracted Salaries	0	5,000	0	0	5,000	0	0	0	5,000
0001	490	1303	4901303OB	4001	Travel And Per Diem	3,642	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	4007	Travel-Mileage	172	500	500	500	500	0	0	0	500
0001	490	1303	4901303OB	4101	Communication Services	22,498	525,000	475,000	400,000	500,000	0	0	0	500,000
0001	490	1303	4901303OB	4120	Comm/Data Lines	7,739	1,000	1,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	4205	Postage	25	100	100	0	0	0	0	0	0
0001	490	1303	4901303OB	4301	Utilities/Electric	894	1,000	1,000	1,000	100	0	0	0	100
0001	490	1303	4901303OB	4310	Utilities/Waste Disposal	692	0	0	0	0	0	0	0	0
0001	490	1303	4901303OB	4412	Rent-Storage/Warehouse Space *	0	0	0	125,000	0	0	0	0	0
0001	490	1303	4901303OB	4420	Rent-Motor Pool Vehicles	119,293	159,000	159,000	159,000	132,009	0	0	0	132,009
0001	490	1303	4901303OB	4502	Casualty Self Ins Premiums	16,639	12,135	9,101	9,101	19,636	0	0	0	19,636
0001	490	1303	4901303OB	4625	Rep/Maint-Motor Pool Vehicles	31,830	36,076	36,076	36,076	38,798	0	0	0	38,798
0001	490	1303	4901303OB	4674	Rep/Maint-Dp Equip & Software	3,068,985	3,000,000	2,429,158	3,100,000	3,250,000	0	0	0	3,250,000
0001	490	1303	4901303OB	4909	Licenses & Permits	11,168	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	4941	Registration Fees	4,761	2,000	2,000	4,000	4,000	0	0	0	4,000
0001	490	1303	4901303OB	5101	Office Supplies	919	1	1	250	250	0	0	0	250
0001	490	1303	4901303OB	5111	Office Furniture And Equipment	2,404	5,000	5,000	2,500	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5112	Telephone Equipment/Install	7,298	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5121	Data Procssng Sftwre/Accessres	145,729	75,000	75,000	125,000	150,000	0	0	0	150,000
0001	490	1303	4901303OB	5201	Materials/Supplies Operating	5,793	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	5214	Diesel Fuel *Sobj	0	107	107	107	5	0	0	0	5
0001	490	1303	4901303OB	5215	Gasoline	6,384	7,715	7,715	7,715	6,718	0	0	0	6,718
0001	490	1303	4901303OB	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	490	1303	4901303OB	5256	Tools & Small Implements	305	5,000	5,000	2,500	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1303	4901303OB	5401	Books, Publicatns & Subscrptns	0	40,000	40,000	0	10,000	0	0	0	10,000
0001	490	1303	4901303OB	5412	Dues & Memberships	104	1	1	90,000	50,000	0	0	0	50,000
					4901303OB	**3,517,115**	**3,914,636**	**3,285,760**	**4,112,749**	**4,227,017**	**0**	**0**	**0**	**4,227,017**
	Total	**1303**	**Network Administrative Servces**			**8,468,865**	**9,019,155**	**8,240,279**	**9,066,840**	**9,600,225**	**0**	**0**	**0**	**9,600,225**
Unit	**1304**	**Enterprise Center Services**												
0001	490	1304	4901304PB	1201	Salaries & Wages Regular	624,953	615,188	615,188	615,188	652,099	0	0	0	652,099
0001	490	1304	4901304PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304PB	1401	Salaries & Wages Overtime	58,308	50,000	50,000	60,000	50,000	0	0	0	50,000
0001	490	1304	4901304PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304PB	2101	Fica-Taxes	41,658	38,142	38,142	38,142	40,429	0	0	0	40,429
0001	490	1304	4901304PB	2105	Fica Medicare	9,743	8,920	8,920	8,920	9,455	0	0	0	9,455
0001	490	1304	4901304PB	2201	Retirement Contributions-Frs	105,721	99,836	99,836	104,938	112,599	0	0	0	112,599
0001	490	1304	4901304PB	2301	Insurance-Life & Health	86,650	115,200	115,200	100,200	120,000	0	0	0	120,000
0001	490	1304	4901304PB	2401	Workers' Compensation	930	924	924	693	713	0	0	0	713
					4901304PB	**927,962**	**928,213**	**928,213**	**928,081**	**985,298**	**0**	**0**	**0**	**985,298**
0001	490	1304	4901304OB	3140	Consultant Services *	0	500	500	0	500	0	0	0	500
0001	490	1304	4901304OB	3401	Other Contractual Services *	0	30,000	7,000	0	30,000	0	0	0	30,000
0001	490	1304	4901304OB	4007	Travel-Mileage	6	100	100	100	100	0	0	0	100
0001	490	1304	4901304OB	4412	Rent-Storage/Warehouse Space *	44,738	40,000	40,000	45,000	45,000	0	0	0	45,000
0001	490	1304	4901304OB	4502	Casualty Self Ins Premiums	3,802	2,898	2,898	2,174	1,952	0	0	0	1,952
0001	490	1304	4901304OB	4610	Repair/Maint-Buildings	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	490	1304	4901304OB	4674	Rep/Maint-Dp Equip & Software	13,344	175,000	125,000	133,000	175,000	0	0	0	175,000
0001	490	1304	4901304OB	5111	Office Furniture And Equipment	0	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	490	1304	4901304OB	5112	Telephone Equipment/Install	855	500	500	500	500	0	0	0	500
0001	490	1304	4901304OB	5121	Data Procssng Sftwre/Accessres	26,136	25,000	25,000	55,000	25,000	0	0	0	25,000
0001	490	1304	4901304OB	5201	Materials/Supplies Operating	16	10,000	10,000	1,000	10,000	0	0	0	10,000
					4901304OB	**88,897**	**289,998**	**216,998**	**238,774**	**294,052**	**0**	**0**	**0**	**294,052**
0001	490	1304	4901304CB	6405	Data Processing Equipment	0	10,000	0	0	10,000	0	0	0	10,000
					4901304CB	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
	Total	**1304**	**Enterprise Center Services**			**1,016,859**	**1,228,211**	**1,145,211**	**1,166,855**	**1,289,350**	**0**	**0**	**0**	**1,289,350**
Unit	**1306**	**Consulting Services**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1306	4901306PB	1201	Salaries & Wages Regular	1,288,449	1,800,738	1,450,738	1,453,856	1,946,783	0	0	0	1,946,783
0001	490	1306	4901306PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1306	4901306PB	1401	Salaries & Wages Overtime	14,298	20,000	20,000	21,000	20,000	0	0	0	20,000
0001	490	1306	4901306PB	1501	Wages-Special-No Frs Contrib	4,105	4,000	4,000	3,250	4,000	0	0	0	4,000
0001	490	1306	4901306PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1306	4901306PB	2101	Fica-Taxes	78,697	109,603	89,603	89,361	118,736	0	0	0	118,736
0001	490	1306	4901306PB	2105	Fica Medicare	18,405	26,111	26,111	23,401	28,226	0	0	0	28,226
0001	490	1306	4901306PB	2201	Retirement Contributions-Frs	177,007	251,203	206,203	206,132	270,994	0	0	0	270,994
0001	490	1306	4901306PB	2301	Insurance-Life & Health	174,223	201,600	201,600	201,600	210,000	0	0	0	210,000
0001	490	1306	4901306PB	2401	Workers' Compensation	2,128	1,878	1,878	1,409	1,613	0	0	0	1,613
					4901306PB	**1,757,312**	**2,415,135**	**2,000,135**	**2,000,009**	**2,600,354**	**0**	**0**	**0**	**2,600,354**
0001	490	1306	4901306OB	3140	Consultant Services *	5,222	1	1	6,000	1	0	0	0	1
0001	490	1306	4901306OB	3421	Contractual Services -Training	0	2,500	500	0	2,500	0	0	0	2,500
0001	490	1306	4901306OB	4001	Travel And Per Diem	3,249	2,500	2,500	3,500	3,500	0	0	0	3,500
0001	490	1306	4901306OB	4007	Travel-Mileage	237	1,000	1,000	500	750	0	0	0	750
0001	490	1306	4901306OB	4502	Casualty Self Ins Premiums	4,279	2,898	2,174	2,174	2,197	0	0	0	2,197
0001	490	1306	4901306OB	4674	Rep/Maint-Dp Equip & Software	0	5,000	5,000	6,500	5,000	0	0	0	5,000
0001	490	1306	4901306OB	4941	Registration Fees	3,120	2,000	0	0	2,000	0	0	0	2,000
0001	490	1306	4901306OB	5121	Data Procssng Sftwre/Accessres	3,648	5,000	3,972	4,000	5,000	0	0	0	5,000
0001	490	1306	4901306OB	5401	Books, Publicatns & Subscrptns	0	300	300	0	300	0	0	0	300
0001	490	1306	4901306OB	5412	Dues & Memberships	258	2,000	0	0	2,000	0	0	0	2,000
					4901306OB	**20,013**	**23,199**	**15,447**	**22,674**	**23,248**	**0**	**0**	**0**	**23,248**
	Total	**1306**	**Consulting Services**			**1,777,325**	**2,438,334**	**2,015,582**	**2,022,683**	**2,623,602**	**0**	**0**	**0**	**2,623,602**
Unit	**1308**	**Quality Assurance**												
0001	490	1308	4901308PB	1201	Salaries & Wages Regular	1,109,216	1,156,183	1,156,183	1,125,187	1,225,557	0	0	0	1,225,557
0001	490	1308	4901308PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1308	4901308PB	1401	Salaries & Wages Overtime	28,540	20,000	20,000	30,000	30,000	0	0	0	30,000
0001	490	1308	4901308PB	1501	Wages-Special-No Frs Contrib	250	1,000	1,000	500	1,000	0	0	0	1,000
0001	490	1308	4901308PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1308	4901308PB	2101	Fica-Taxes	68,015	71,683	71,683	71,683	75,985	0	0	0	75,985
0001	490	1308	4901308PB	2105	Fica Medicare	15,907	16,765	16,765	16,765	17,770	0	0	0	17,770
0001	490	1308	4901308PB	2201	Retirement Contributions-Frs	167,007	175,434	175,434	175,432	186,747	0	0	0	186,747
0001	490	1308	4901308PB	2301	Insurance-Life & Health	203,531	187,200	187,200	187,200	195,000	0	0	0	195,000
0001	490	1308	4901308PB	2401	Workers' Compensation	1,915	1,736	1,736	1,302	1,341	0	0	0	1,341
					4901308PB	**1,594,381**	**1,630,003**	**1,630,003**	**1,608,069**	**1,733,402**	**0**	**0**	**0**	**1,733,402**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1308	4901308OB	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	490	1308	4901308OB	4001	Travel And Per Diem	1,829	2,600	2,600	2,500	2,500	0	0	0	2,500
0001	490	1308	4901308OB	4007	Travel-Mileage	31	200	200	0	200	0	0	0	200
0001	490	1308	4901308OB	4502	Casualty Self Ins Premiums	5,705	4,709	3,532	3,532	3,172	0	0	0	3,172
0001	490	1308	4901308OB	4674	Rep/Maint-Dp Equip & Software	2,000	2,500	0	2,000	2,000	0	0	0	2,000
0001	490	1308	4901308OB	4941	Registration Fees	4,145	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	490	1308	4901308OB	5111	Office Furniture And Equipment	0	0	0	700	0	0	0	0	0
0001	490	1308	4901308OB	5112	Telephone Equipment/Install	137	0	0	0	0	0	0	0	0
0001	490	1308	4901308OB	5121	Data Procssng Sftwre/Accessres	11,349	25,000	2,223	26,000	25,000	0	0	0	25,000
0001	490	1308	4901308OB	5401	Books, Publicatns & Subscrptns	0	2,000	0	2,000	0	0	0	0	0
0001	490	1308	4901308OB	5412	Dues & Memberships	395	1,000	0	1,000	1,000	0	0	0	1,000
					4901308OB	**25,591**	**40,510**	**11,056**	**40,232**	**36,373**	**0**	**0**	**0**	**36,373**
	Total	**1308**	**Quality Assurance**			**1,619,972**	**1,670,513**	**1,641,059**	**1,648,301**	**1,769,775**	**0**	**0**	**0**	**1,769,775**
Unit	**1309**	**Finance, Procurement & HR**												
0001	490	1309	4901309PB	1201	Salaries & Wages Regular	493,384	592,979	577,979	551,236	670,012	0	0	0	670,012
0001	490	1309	4901309PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1309	4901309PB	1401	Salaries & Wages Overtime	4,139	5,000	5,000	6,000	5,000	0	0	0	5,000
0001	490	1309	4901309PB	1501	Wages-Special-No Frs Contrib	135	1	1	300	250	0	0	0	250
0001	490	1309	4901309PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1309	4901309PB	2101	Fica-Taxes	30,114	36,765	36,765	37,896	41,541	0	0	0	41,541
0001	490	1309	4901309PB	2105	Fica Medicare	7,043	8,598	8,598	8,862	9,715	0	0	0	9,715
0001	490	1309	4901309PB	2201	Retirement Contributions-Frs	67,613	82,721	82,721	85,268	93,265	0	0	0	93,265
0001	490	1309	4901309PB	2301	Insurance-Life & Health	76,206	115,200	95,200	115,200	120,000	0	0	0	120,000
0001	490	1309	4901309PB	2401	Workers' Compensation	758	616	616	462	685	0	0	0	685
					4901309PB	**679,391**	**841,882**	**806,882**	**805,224**	**940,470**	**0**	**0**	**0**	**940,470**
0001	490	1309	4901309OB	4502	Casualty Self Ins Premiums	2,852	1,811	1,358	1,358	1,708	0	0	0	1,708
0001	490	1309	4901309OB	4941	Registration Fees	55	0	0	0	0	0	0	0	0
0001	490	1309	4901309OB	5111	Office Furniture And Equipment	0	1,000	0	0	1,000	0	0	0	1,000
0001	490	1309	4901309OB	5112	Telephone Equipment/Install	0	500	500	2,700	500	0	0	0	500
0001	490	1309	4901309OB	5121	Data Procssng Sftwre/Accessres	4,391	2,500	0	2,750	2,500	0	0	0	2,500
0001	490	1309	4901309OB	5412	Dues & Memberships	120	1,000	0	0	1,000	0	0	0	1,000
					4901309OB	**7,418**	**6,811**	**1,858**	**6,808**	**6,708**	**0**	**0**	**0**	**6,708**
	Total	**1309**	**Finance, Procurement & HR**			**686,809**	**848,693**	**808,740**	**812,032**	**947,178**	**0**	**0**	**0**	**947,178**
Unit	**1310**	**Database Adm Services**												

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1310	4901310PB	1201	Salaries & Wages Regular	512,138	517,297	517,297	481,984	680,504	0	0	0	680,504
0001	490	1310	4901310PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1310	4901310PB	1401	Salaries & Wages Overtime	2,019	3,000	3,000	4,000	2,999	0	0	0	2,999
0001	490	1310	4901310PB	1501	Wages-Special-No Frs Contrib	660	1	1	750	300	0	0	0	300
0001	490	1310	4901310PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	490	1310	4901310PB	2101	Fica-Taxes	31,094	31,941	31,941	39,803	42,192	0	0	0	42,192
0001	490	1310	4901310PB	2105	Fica Medicare	7,272	7,501	7,501	9,309	9,867	0	0	0	9,867
0001	490	1310	4901310PB	2201	Retirement Contributions-Frs	69,747	72,163	72,163	81,557	94,728	0	0	0	94,728
0001	490	1310	4901310PB	2301	Insurance-Life & Health	61,501	72,000	72,000	86,400	90,000	0	0	0	90,000
0001	490	1310	4901310PB	2401	Workers' Compensation	533	639	639	479	744	0	0	0	744
					4901310PB	**684,965**	**704,544**	**704,544**	**704,283**	**921,336**	**0**	**0**	**0**	**921,336**
0001	490	1310	4901310OB	3404	Temp Serv/Contracted Salaries	0	0	34,324	0	0	0	0	0	0
0001	490	1310	4901310OB	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310OB	4502	Casualty Self Ins Premiums	1,427	1,448	1,086	1,086	1,464	0	0	0	1,464
0001	490	1310	4901310OB	4674	Rep/Maint-Dp Equip & Software	673,382	750,000	700,000	721,650	750,000	0	0	0	750,000
0001	490	1310	4901310OB	4941	Registration Fees	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	490	1310	4901310OB	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	490	1310	4901310OB	5121	Data Procssng Sftwre/Accessres	546,532	10,000	30,000	198,750	500,000	0	0	0	500,000
					4901310OB	**1,221,341**	**771,948**	**775,910**	**921,486**	**1,261,964**	**0**	**0**	**0**	**1,261,964**
	Total	**1310**	**Database Adm Services**			**1,906,306**	**1,476,492**	**1,480,454**	**1,625,769**	**2,183,300**	**0**	**0**	**0**	**2,183,300**
Unit	**1311**	**Server Adm Services**												
0001	490	1311	4901311PB	1201	Salaries & Wages Regular	2,090,010	2,361,393	2,236,393	2,206,526	2,482,376	0	0	0	2,482,376
0001	490	1311	4901311PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1311	4901311PB	1401	Salaries & Wages Overtime	102,909	35,000	35,000	85,000	80,000	0	0	0	80,000
0001	490	1311	4901311PB	1501	Wages-Special-No Frs Contrib	4,800	4,000	4,000	5,000	5,000	0	0	0	5,000
0001	490	1311	4901311PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1311	4901311PB	2101	Fica-Taxes	130,558	145,271	145,271	137,956	153,321	0	0	0	153,321
0001	490	1311	4901311PB	2105	Fica Medicare	30,664	34,240	34,240	32,359	35,994	0	0	0	35,994
0001	490	1311	4901311PB	2201	Retirement Contributions-Frs	322,240	349,468	349,468	331,052	368,096	0	0	0	368,096
0001	490	1311	4901311PB	2301	Insurance-Life & Health	377,210	331,200	331,200	331,200	345,000	0	0	0	345,000
0001	490	1311	4901311PB	2401	Workers' Compensation	3,056	3,105	3,105	2,329	2,459	0	0	0	2,459
					4901311PB	**3,061,447**	**3,263,679**	**3,138,679**	**3,131,422**	**3,472,248**	**0**	**0**	**0**	**3,472,248**
0001	490	1311	4901311OB	3140	Consultant Services *	30,313	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	490	1311	4901311OB	3404	Temp Serv/Contracted Salaries	0	0	500,000	0	0	0	0	0	0
0001	490	1311	4901311OB	4001	Travel And Per Diem	3,548	3,000	3,000	3,000	3,000	0	0	0	3,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1311	4901311OB	4502	Casualty Self Ins Premiums	9,032	6,881	6,881	5,161	4,880	0	0	0	4,880
0001	490	1311	4901311OB	4674	Rep/Maint-Dp Equip & Software	3,620,086	3,750,000	5,125,000	5,000,000	4,550,000	0	0	0	4,550,000
0001	490	1311	4901311OB	4941	Registration Fees	139	2,500	2,500	500	1,000	0	0	0	1,000
0001	490	1311	4901311OB	5111	Office Furniture And Equipment	0	0	0	7,000	1,000	0	0	0	1,000
0001	490	1311	4901311OB	5112	Telephone Equipment/Install	5,152	1,000	1,000	0	0	0	0	0	0
0001	490	1311	4901311OB	5121	Data Procssng Sftwre/Accessres	177,432	175,000	525,000	575,000	250,000	0	3,500,000	0	3,750,000
0001	490	1311	4901311OB	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	2,500	2,500	0	0	0	2,500
0001	490	1311	4901311OB	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
					4901311OB	**3,845,703**	**3,958,382**	**6,183,382**	**5,608,161**	**4,827,381**	**0**	**3,500,000**	**0**	**8,327,381**
	Total	**1311**	**Server Adm Services**			**6,907,150**	**7,222,061**	**9,322,061**	**8,739,583**	**8,299,629**	**0**	**3,500,000**	**0**	**11,799,629**
Unit	**1313**	**Desktop Services**												
0001	490	1313	4901313PB	1201	Salaries & Wages Regular	1,519,988	1,699,996	1,549,996	1,544,393	1,747,876	0	0	0	1,747,876
0001	490	1313	4901313PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1313	4901313PB	1401	Salaries & Wages Overtime	55,124	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	490	1313	4901313PB	1501	Wages-Special-No Frs Contrib	2,645	1	1	3,000	1,000	0	0	0	1,000
0001	490	1313	4901313PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1313	4901313PB	2101	Fica-Taxes	94,689	105,400	105,400	99,474	108,368	0	0	0	108,368
0001	490	1313	4901313PB	2105	Fica Medicare	22,145	24,650	24,650	23,263	25,344	0	0	0	25,344
0001	490	1313	4901313PB	2201	Retirement Contributions-Frs	218,179	237,149	237,149	231,493	252,078	0	0	0	252,078
0001	490	1313	4901313PB	2301	Insurance-Life & Health	289,715	302,400	272,400	288,000	300,000	0	0	0	300,000
0001	490	1313	4901313PB	2401	Workers' Compensation	2,580	2,323	2,323	1,742	1,809	0	0	0	1,809
					4901313PB	**2,205,065**	**2,421,921**	**2,241,921**	**2,241,365**	**2,486,477**	**0**	**0**	**0**	**2,486,477**
0001	490	1313	4901313OB	4420	Rent-Motor Pool Vehicles	18,824	32,700	32,700	32,700	20,783	0	0	0	20,783
0001	490	1313	4901313OB	4502	Casualty Self Ins Premiums	9,032	6,881	5,161	5,161	4,636	0	0	0	4,636
0001	490	1313	4901313OB	4625	Rep/Maint-Motor Pool Vehicles	3,117	5,159	5,159	5,159	4,002	0	0	0	4,002
0001	490	1313	4901313OB	4674	Rep/Maint-Dp Equip & Software	53,549	40,000	70,000	0	50,000	0	0	0	50,000
0001	490	1313	4901313OB	5111	Office Furniture And Equipment	0	0	0	4,715	0	0	0	0	0
0001	490	1313	4901313OB	5112	Telephone Equipment/Install	802	0	0	100	0	0	0	0	0
0001	490	1313	4901313OB	5121	Data Procssng Sftwre/Accessres	50,004	40,000	65,000	77,000	60,000	0	0	0	60,000
0001	490	1313	4901313OB	5215	Gasoline	91	17	17	17	55	0	0	0	55
					4901313OB	**135,419**	**124,757**	**178,037**	**124,852**	**139,476**	**0**	**0**	**0**	**139,476**
	Total	**1313**	**Desktop Services**			**2,340,484**	**2,546,678**	**2,419,958**	**2,366,217**	**2,625,953**	**0**	**0**	**0**	**2,625,953**
Unit	**1315**	**Gis**												
0001	490	1315	4901315PB	1201	Salaries & Wages Regular	817,947	1,070,022	905,022	934,793	1,132,580	0	0	0	1,132,580

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1315	4901315PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1315	4901315PB	1401	Salaries & Wages Overtime	15,774	15,000	15,000	17,500	17,500	0	0	0	17,500
0001	490	1315	4901315PB	1501	Wages-Special-No Frs Contrib	1,784	2,500	2,500	3,000	2,999	0	0	0	2,999
0001	490	1315	4901315PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1315	4901315PB	2101	Fica-Taxes	49,871	66,341	66,341	55,227	70,220	0	0	0	70,220
0001	490	1315	4901315PB	2105	Fica Medicare	11,663	15,515	15,515	14,787	16,421	0	0	0	16,421
0001	490	1315	4901315PB	2201	Retirement Contributions-Frs	118,087	158,296	158,296	136,833	167,441	0	0	0	167,441
0001	490	1315	4901315PB	2301	Insurance-Life & Health	165,321	158,400	158,400	158,400	165,000	0	0	0	165,000
0001	490	1315	4901315PB	2401	Workers' Compensation	1,245	1,377	1,377	1,033	1,126	0	0	0	1,126
					4901315PB	**1,181,691**	**1,487,453**	**1,322,453**	**1,321,573**	**1,573,289**	**0**	**0**	**0**	**1,573,289**
0001	490	1315	4901315OB	4001	Travel And Per Diem	6,270	7,500	7,500	5,000	7,500	0	0	0	7,500
0001	490	1315	4901315OB	4007	Travel-Mileage	201	250	250	250	250	0	0	0	250
0001	490	1315	4901315OB	4502	Casualty Self Ins Premiums	3,802	3,259	2,444	2,444	2,441	0	0	0	2,441
0001	490	1315	4901315OB	4674	Rep/Maint-Dp Equip & Software	5,701	150,000	150,000	292,250	300,000	0	0	0	300,000
0001	490	1315	4901315OB	4941	Registration Fees	5,241	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	490	1315	4901315OB	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1315	4901315OB	5112	Telephone Equipment/Install	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1315	4901315OB	5121	Data Procssng Sftwre/Accessres	249,105	250,000	200,000	75,000	150,000	0	450,000	0	600,000
0001	490	1315	4901315OB	5402	Educational Training Materials	0	7,500	7,342	0	7,500	0	0	0	7,500
0001	490	1315	4901315OB	5412	Dues & Memberships	285	1,000	1,000	500	100	0	0	0	100
					4901315OB	**270,605**	**426,509**	**375,536**	**376,444**	**474,791**	**0**	**450,000**	**0**	**924,791**
	Total	**1315**	**Gis**			**1,452,296**	**1,913,962**	**1,697,989**	**1,698,017**	**2,048,080**	**0**	**450,000**	**0**	**2,498,080**
Unit	**1316**	**Communication Services**												
0001	490	1316	4901316PA	1201	Salaries & Wages Regular	479,670	631,386	531,386	541,373	662,849	0	0	0	662,849
0001	490	1316	4901316PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1316	4901316PA	1401	Salaries & Wages Overtime	6,620	15,000	15,000	7,500	15,000	0	0	0	15,000
0001	490	1316	4901316PA	1501	Wages-Special-No Frs Contrib	780	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	490	1316	4901316PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1316	4901316PA	2101	Fica-Taxes	29,567	39,146	39,146	36,665	41,097	0	0	0	41,097
0001	490	1316	4901316PA	2105	Fica Medicare	6,915	9,155	9,155	8,575	9,612	0	0	0	9,612
0001	490	1316	4901316PA	2201	Retirement Contributions-Frs	68,528	88,078	88,078	99,678	111,884	0	0	0	111,884
0001	490	1316	4901316PA	2301	Insurance-Life & Health	70,507	115,200	90,200	115,200	120,000	0	0	0	120,000
0001	490	1316	4901316PA	2401	Workers' Compensation	11,491	1,591	1,591	1,193	4,319	0	0	0	4,319
					4901316PA	**674,077**	**901,058**	**776,058**	**811,184**	**966,263**	**0**	**0**	**0**	**966,263**
0001	490	1316	4901316OA	4001	Travel And Per Diem	106	100	100	5,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1316	4901316OA	4007	Travel-Mileage	11	100	100	0	100	0	0	0	100
0001	490	1316	4901316OA	4420	Rent-Motor Pool Vehicles	16,422	21,101	21,101	21,101	18,006	0	0	0	18,006
0001	490	1316	4901316OA	4502	Casualty Self Ins Premiums	3,327	2,172	2,172	1,629	1,952	0	0	0	1,952
0001	490	1316	4901316OA	4622	Rep/Maint-Telephone	774,103	350,000	360,159	780,000	800,000	0	0	0	800,000
0001	490	1316	4901316OA	4625	Rep/Maint-Motor Pool Vehicles	2,497	2,330	2,330	2,330	3,120	0	0	0	3,120
0001	490	1316	4901316OA	4674	Rep/Maint-Dp Equip & Software	153,377	900,000	710,000	300,000	300,000	0	0	0	300,000
0001	490	1316	4901316OA	4941	Registration Fees	0	0	0	2,500	0	0	0	0	0
0001	490	1316	4901316OA	5112	Telephone Equipment/Install	4,473	500	500	10,000	2,500	0	0	0	2,500
0001	490	1316	4901316OA	5121	Data Procssng Sftwre/Accessres	6,111	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1316	4901316OA	5215	Gasoline	434	817	817	817	519	0	0	0	519
					4901316OA	**960,861**	**1,282,120**	**1,102,279**	**1,128,377**	**1,132,197**	**0**	**0**	**0**	**1,132,197**
	Total	**1316**	**Communication Services**			**1,634,939**	**2,183,178**	**1,878,337**	**1,939,561**	**2,098,460**	**0**	**0**	**0**	**2,098,460**
Unit	**1317**	**Strategic Planning**												
0001	490	1317	4901317PB	1201	Salaries & Wages Regular	197,705	231,658	231,658	229,658	245,557	0	0	0	245,557
0001	490	1317	4901317PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1317	4901317PB	1401	Salaries & Wages Overtime	938	1	1	0	1	0	0	0	1
0001	490	1317	4901317PB	1501	Wages-Special-No Frs Contrib	660	1	1	1,500	1	0	0	0	1
0001	490	1317	4901317PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1317	4901317PB	2101	Fica-Taxes	12,018	14,363	14,363	14,362	15,225	0	0	0	15,225
0001	490	1317	4901317PB	2105	Fica Medicare	2,811	3,359	3,359	3,359	3,561	0	0	0	3,561
0001	490	1317	4901317PB	2201	Retirement Contributions-Frs	26,994	32,316	32,316	32,316	34,181	0	0	0	34,181
0001	490	1317	4901317PB	2301	Insurance-Life & Health	26,167	28,800	28,800	28,800	30,000	0	0	0	30,000
0001	490	1317	4901317PB	2401	Workers' Compensation	348	348	348	261	269	0	0	0	269
					4901317PB	**267,642**	**310,848**	**310,848**	**310,256**	**328,797**	**0**	**0**	**0**	**328,797**
0001	490	1317	4901317OB	4007	Travel-Mileage	115	0	0	0	0	0	0	0	0
0001	490	1317	4901317OB	4502	Casualty Self Ins Premiums	950	724	543	543	488	0	0	0	488
0001	490	1317	4901317OB	5121	Data Procssng Sftwre/Accessres	90	1	0	0	1	0	0	0	1
0001	490	1317	4901317OB	5401	Books, Publicatns & Subscrptns	0	5,000	0	5,000	5,000	0	0	0	5,000
0001	490	1317	4901317OB	5412	Dues & Memberships	0	1,000	0	1,000	999	0	0	0	999
					4901317OB	**1,155**	**6,725**	**543**	**6,543**	**6,488**	**0**	**0**	**0**	**6,488**
	Total	**1317**	**Strategic Planning**			**268,797**	**317,573**	**311,391**	**316,799**	**335,285**	**0**	**0**	**0**	**335,285**
Unit	**1318**	**Security**												
0001	490	1318	4901318PB	1201	Salaries & Wages Regular	529,264	553,709	493,709	483,379	579,557	0	0	0	579,557
0001	490	1318	4901318PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1318	4901318PB	1401	Salaries & Wages Overtime	95	7,500	7,500	4,250	7,500	0	0	0	7,500
0001	490	1318	4901318PB	1501	Wages-Special-No Frs Contrib	240	250	250	1,500	250	0	0	0	250
0001	490	1318	4901318PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1318	4901318PB	2101	Fica-Taxes	31,965	34,330	34,330	32,140	35,933	0	0	0	35,933
0001	490	1318	4901318PB	2105	Fica Medicare	7,476	8,029	8,029	7,516	8,403	0	0	0	8,403
0001	490	1318	4901318PB	2201	Retirement Contributions-Frs	71,791	77,242	77,242	72,313	80,675	0	0	0	80,675
0001	490	1318	4901318PB	2301	Insurance-Life & Health	74,779	86,400	66,400	86,400	90,000	0	0	0	90,000
0001	490	1318	4901318PB	2401	Workers' Compensation	826	831	831	623	568	0	0	0	568
					4901318PB	**716,436**	**768,293**	**688,293**	**688,121**	**802,888**	**0**	**0**	**0**	**802,888**
0001	490	1318	4901318OB	4001	Travel And Per Diem	2,120	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	4007	Travel-Mileage	0	0	0	100	0	0	0	0	0
0001	490	1318	4901318OB	4502	Casualty Self Ins Premiums	2,852	2,172	2,172	1,629	1,220	0	0	0	1,220
0001	490	1318	4901318OB	4674	Rep/Maint-Dp Equip & Software	54,942	50,000	50,000	85,750	100,000	0	0	0	100,000
0001	490	1318	4901318OB	4941	Registration Fees	199	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	5121	Data Procssng Sftwre/Accessres	3,457	3,000	13,000	5,000	5,000	0	0	0	5,000
0001	490	1318	4901318OB	5401	Books, Publicatns & Subscrptns	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	490	1318	4901318OB	5402	Educational Training Materials	0	15,000	15,000	0	15,000	0	0	0	15,000
0001	490	1318	4901318OB	5412	Dues & Memberships	125	3,000	3,000	500	3,000	0	0	0	3,000
					4901318OB	**63,694**	**83,172**	**93,172**	**92,979**	**134,220**	**0**	**0**	**0**	**134,220**
	Total	**1318**	**Security**			**780,130**	**851,465**	**781,465**	**781,100**	**937,108**	**0**	**0**	**0**	**937,108**
Unit	**1319**	**Training**												
0001	490	1319	4901319PB	1201	Salaries & Wages Regular	68,209	71,925	71,925	68,957	76,239	0	0	0	76,239
0001	490	1319	4901319PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	1401	Salaries & Wages Overtime	2,985	1	1	3,000	3,000	0	0	0	3,000
0001	490	1319	4901319PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	2101	Fica-Taxes	4,066	4,459	4,459	4,459	4,727	0	0	0	4,727
0001	490	1319	4901319PB	2105	Fica Medicare	951	1,043	1,043	1,043	1,105	0	0	0	1,105
0001	490	1319	4901319PB	2201	Retirement Contributions-Frs	9,674	10,034	10,034	10,033	10,613	0	0	0	10,613
0001	490	1319	4901319PB	2301	Insurance-Life & Health	25,133	14,400	14,400	14,400	15,000	0	0	0	15,000
0001	490	1319	4901319PB	2401	Workers' Compensation	108	108	108	81	83	0	0	0	83
					4901319PB	**111,125**	**101,973**	**101,973**	**101,973**	**110,770**	**0**	**0**	**0**	**110,770**
0001	490	1319	4901319OB	4007	Travel-Mileage	0	300	0	0	300	0	0	0	300
0001	490	1319	4901319OB	4502	Casualty Self Ins Premiums	475	363	272	272	244	0	0	0	244
0001	490	1319	4901319OB	5111	Office Furniture And Equipment	1,788	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1319	4901319OB	5121	Data Procssng Sftwre/Accessres	1,150	0	0	0	0	0	0	0	0
0001	490	1319	4901319OB	5201	Materials/Supplies Operating	986	300	0	300	300	0	0	0	300
0001	490	1319	4901319OB	5401	Books, Publicatns & Subscrptns	0	500	0	0	500	0	0	0	500
0001	490	1319	4901319OB	5402	Educational Training Materials	0	13,500	0	0	13,500	0	0	0	13,500
0001	490	1319	4901319OB	5412	Dues & Memberships	0	300	0	0	300	0	0	0	300
					4901319OB	**4,399**	**15,263**	**272**	**572**	**15,144**	**0**	**0**	**0**	**15,144**
	Total	**1319**	**Training**			**115,524**	**117,236**	**102,245**	**102,545**	**125,914**	**0**	**0**	**0**	**125,914**
Unit	**1321**	**System Administration**												
0001	490	1321	4901321PA	1201	Salaries & Wages Regular	253,518	272,924	197,924	227,997	212,527	0	0	0	212,527
0001	490	1321	4901321PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1321	4901321PA	1401	Salaries & Wages Overtime	2,850	1	1	0	1	0	0	0	1
0001	490	1321	4901321PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	490	1321	4901321PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1321	4901321PA	2101	Fica-Taxes	15,122	16,921	16,921	12,431	13,177	0	0	0	13,177
0001	490	1321	4901321PA	2105	Fica Medicare	3,537	3,957	3,957	2,907	3,081	0	0	0	3,081
0001	490	1321	4901321PA	2201	Retirement Contributions-Frs	41,661	44,927	44,927	34,824	37,408	0	0	0	37,408
0001	490	1321	4901321PA	2301	Insurance-Life & Health	66,448	43,200	43,200	28,800	30,000	0	0	0	30,000
0001	490	1321	4901321PA	2401	Workers' Compensation	410	410	410	308	232	0	0	0	232
					4901321PA	**383,546**	**382,343**	**307,343**	**307,267**	**296,429**	**0**	**0**	**0**	**296,429**
0001	490	1321	4901321OA	4502	Casualty Self Ins Premiums	1,427	1,087	815	815	488	0	0	0	488
					4901321OA	**1,427**	**1,087**	**815**	**815**	**488**	**0**	**0**	**0**	**488**
	Total	**1321**	**System Administration**			**384,973**	**383,430**	**308,158**	**308,082**	**296,917**	**0**	**0**	**0**	**296,917**
Unit	**1322**	**External Service Agreements**												
0001	490	1322	4901322OA	4674	Rep/Maint-Dp Equip & Software	0	0	149,337	0	0	0	0	0	0
					4901322OA	**0**	**0**	**149,337**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1322**	**External Service Agreements**			**0**	**0**	**149,337**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**D25A**	**Hurricane Milton**												
0001	490	D25A	4901300OB	4900	Hurricane/Disaster Expenses	0	0	0	810	0	0	0	0	0
					4901300OB	**0**	**0**	**0**	**810**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**810**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**500**													
Unit	**5000**	**Internal Audit**												
0001	500	5000	5005000PA	1201	Salaries & Wages Regular	942,210	1,038,262	1,038,262	1,025,978	1,179,578	0	0	0	1,179,578
0001	500	5000	5005000PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	1501	Wages-Special-No Frs Contrib	720	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	500	5000	5005000PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	2101	Fica-Taxes	53,263	60,128	60,128	59,366	68,471	0	0	0	68,471
0001	500	5000	5005000PA	2105	Fica Medicare	13,185	15,055	15,055	14,877	17,106	0	0	0	17,106
0001	500	5000	5005000PA	2201	Retirement Contributions-Frs	171,536	192,847	192,847	198,398	227,503	0	0	0	227,503
0001	500	5000	5005000PA	2301	Insurance-Life & Health	126,071	140,400	140,400	144,000	150,000	0	0	0	150,000
0001	500	5000	5005000PA	2401	Workers' Compensation	1,570	1,467	1,467	1,100	1,142	0	0	0	1,142
					5005000PA	**1,308,555**	**1,449,242**	**1,449,242**	**1,444,799**	**1,644,883**	**0**	**0**	**0**	**1,644,883**
0001	500	5000	5005000OX	4802	Employee Recognition Program	157	0	200	200	0	0	0	0	0
					5005000OX	**157**	**0**	**200**	**200**	**0**	**0**	**0**	**0**	**0**
0001	500	5000	5005000OA	4001	Travel And Per Diem	534	16,000	15,800	15,000	16,000	0	0	0	16,000
0001	500	5000	5005000OA	4007	Travel-Mileage	57	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	500	5000	5005000OA	4406	Rent-Office Equipment	2,808	3,100	3,100	3,100	3,100	0	0	0	3,100
0001	500	5000	5005000OA	4502	Casualty Self Ins Premiums	17,749	17,497	17,497	13,123	11,929	0	0	0	11,929
0001	500	5000	5005000OA	4801	Promotl Activities (Ord 86-19)	45	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	4909	Licenses & Permits	2,000	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	500	5000	5005000OA	4941	Registration Fees	7,807	16,200	16,200	16,200	16,200	0	0	0	16,200
0001	500	5000	5005000OA	5101	Office Supplies	374	1,200	1,200	1,000	1,200	0	0	0	1,200
0001	500	5000	5005000OA	5111	Office Furniture And Equipment	0	300	300	300	300	0	0	0	300
0001	500	5000	5005000OA	5121	Data Procssng Sftwre/Accessres	402	6,400	6,400	6,400	3,400	0	0	0	3,400
0001	500	5000	5005000OA	5401	Books, Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	500	5000	5005000OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000OA	5412	Dues & Memberships	4,085	4,500	4,500	4,500	4,500	0	0	0	4,500
					5005000OA	**35,861**	**68,798**	**68,598**	**62,723**	**60,230**	**0**	**0**	**0**	**60,230**
	Total	**5000**	**Internal Audit**			**1,344,572**	**1,518,040**	**1,518,040**	**1,507,722**	**1,705,113**	**0**	**0**	**0**	**1,705,113**
DEPT	**520**													
Unit	**5131**	**Public Defender-Other Expenses**												

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	520	5131	5205131OB	3125	Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
					5205131OB	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**0**	**0**	**0**	**12,000**
	Total	**5131**	**Public Defender-Other Expenses**			**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**0**	**0**	**0**	**12,000**
Unit	**5141**	**State Attorney-Other Expenses**												
0001	520	5141	5205141OA	3125	Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
					5205141OA	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**0**	**0**	**0**	**12,000**
	Total	**5141**	**State Attorney-Other Expenses**			**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**0**	**0**	**0**	**12,000**
Unit	**5201**	**Court Administration**												
0001	520	5201	5205201PA	1201	Salaries & Wages Regular	486,017	530,130	530,130	529,732	561,911	0	0	0	561,911
0001	520	5201	5205201PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	1401	Salaries & Wages Overtime	246	400	400	250	400	0	0	0	400
0001	520	5201	5205201PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	1504	Wages-Union Sick-No Frs Cntrb	84	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	2101	Fica-Taxes	28,759	32,868	32,868	32,499	34,448	0	0	0	34,448
0001	520	5201	5205201PA	2105	Fica Medicare	6,726	7,687	7,687	7,600	8,056	0	0	0	8,056
0001	520	5201	5205201PA	2201	Retirement Contributions-Frs	65,864	73,953	73,953	73,122	77,347	0	0	0	77,347
0001	520	5201	5205201PA	2301	Insurance-Life & Health	107,346	130,000	130,000	117,000	122,850	0	0	0	122,850
0001	520	5201	5205201PA	2401	Workers' Compensation	3,403	1,046	1,046	785	934	0	0	0	934
					5205201PA	**698,445**	**776,087**	**776,087**	**760,988**	**805,949**	**0**	**0**	**0**	**805,949**
0001	520	5201	5205201OA	3129	Collection Agency Fees	0	50	50	25	25	0	0	0	25
0001	520	5201	5205201OA	3401	Other Contractual Services *	6,075	11,774	11,774	11,774	6,744	0	0	0	6,744
0001	520	5201	5205201OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	4001	Travel And Per Diem	4,175	6,000	6,000	4,000	4,000	0	0	0	4,000
0001	520	5201	5205201OA	4007	Travel-Mileage	698	4,000	4,000	2,000	2,000	0	0	0	2,000
0001	520	5201	5205201OA	4205	Postage	0	70	70	50	50	0	0	0	50
0001	520	5201	5205201OA	4406	Rent-Office Equipment	102,385	105,960	105,960	105,960	105,960	0	12,000	0	117,960
0001	520	5201	5205201OA	4420	Rent-Motor Pool Vehicles	9,270	9,339	9,339	9,339	9,631	0	0	0	9,631
0001	520	5201	5205201OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	4502	Casualty Self Ins Premiums	1,532,974	1,619,833	1,619,833	1,214,875	1,107,216	0	0	0	1,107,216
0001	520	5201	5205201OA	4620	Rep/Maint-Equipment	0	250	250	0	1	0	0	0	1
0001	520	5201	5205201OA	4625	Rep/Maint-Motor Pool Vehicles	1,002	1,125	1,125	1,125	1,147	0	0	0	1,147
0001	520	5201	5205201OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	520	5201	5205201OA	4801	Promotl Activities (Ord 86-19)	17,789	15,275	15,275	15,275	24,305	0	0	0	24,305
0001	520	5201	5205201OA	4811	Promotional Items	0	560	560	560	1,060	0	0	0	1,060
0001	520	5201	5205201OA	4909	Licenses & Permits	0	50	50	0	1	0	0	0	1
0001	520	5201	5205201OA	4934	Employee Relocation	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	4941	Registration Fees	1,545	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	520	5201	5205201OA	4945	Advertising	6,150	1,500	1,500	1,500	1,324	0	0	0	1,324
0001	520	5201	5205201OA	5101	Office Supplies	465	10,000	10,000	10,000	9,974	0	0	0	9,974
0001	520	5201	5205201OA	5111	Office Furniture And Equipment	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	520	5201	5205201OA	5201	Materials/Supplies Operating	24,124	21,000	21,000	21,000	21,000	0	0	0	21,000
0001	520	5201	5205201OA	5214	Diesel Fuel *Sobj	101	133	133	133	157	0	0	0	157
0001	520	5201	5205201OA	5215	Gasoline	983	1,237	1,237	1,237	1,197	0	0	0	1,197
0001	520	5201	5205201OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
0001	520	5201	5205201OA	5220	Purchased Water	468	390	390	390	450	0	0	0	450
0001	520	5201	5205201OA	5401	Books, Publicatns & Subscrptns	0	50	50	50	50	0	0	0	50
0001	520	5201	5205201OA	5412	Dues & Memberships	150	265	265	265	250	0	0	0	250
0001	520	5201	5205201OA	5602	Bad Debt Expense	0	50	50	50	25	0	0	0	25
					5205201OA	**1,708,355**	**1,812,918**	**1,812,918**	**1,403,608**	**1,300,573**	**0**	**12,000**	**0**	**1,312,573**
	Total	**5201**	**Court Administration**			**2,406,800**	**2,589,005**	**2,589,005**	**2,164,596**	**2,106,522**	**0**	**12,000**	**0**	**2,118,522**
Unit	**5210**	**Judges**												
0001	520	5210	5205210OA	4927	Grand Jury Expense	39	3,205	3,205	3,205	3,205	0	0	0	3,205
					5205210OA	**39**	**3,205**	**3,205**	**3,205**	**3,205**	**0**	**0**	**0**	**3,205**
	Total	**5210**	**Judges**			**39**	**3,205**	**3,205**	**3,205**	**3,205**	**0**	**0**	**0**	**3,205**
Unit	**5227**	**Court Innovations**												
0001	520	5227	5205227PA	1201	Salaries & Wages Regular	304,030	320,968	320,968	320,970	340,229	0	0	0	340,229
0001	520	5227	5205227PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	2101	Fica-Taxes	17,888	19,900	19,900	19,900	21,095	0	0	0	21,095
0001	520	5227	5205227PA	2105	Fica Medicare	4,184	4,654	4,654	4,655	4,933	0	0	0	4,933
0001	520	5227	5205227PA	2201	Retirement Contributions-Frs	44,697	48,259	48,259	48,260	51,337	0	0	0	51,337
0001	520	5227	5205227PA	2301	Insurance-Life & Health	78,003	85,000	85,000	85,000	85,000	0	0	0	85,000
0001	520	5227	5205227PA	2401	Workers' Compensation	489	482	482	362	372	0	0	0	372
					5205227PA	**449,291**	**479,267**	**479,267**	**479,147**	**502,970**	**0**	**0**	**0**	**502,970**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	520	5227	5205227OA	4001	Travel And Per Diem	0	3,500	3,500	100	3,500	0	0	0	3,500
0001	520	5227	5205227OA	4007	Travel-Mileage	214	500	500	500	500	0	0	0	500
0001	520	5227	5205227OA	4502	Casualty Self Ins Premiums	2,377	1,811	1,811	1,358	1,220	0	0	0	1,220
0001	520	5227	5205227OA	5101	Office Supplies	0	1,000	1,000	0	1,000	0	0	0	1,000
					5205227OA	**2,591**	**6,811**	**6,811**	**1,958**	**6,220**	**0**	**0**	**0**	**6,220**
	Total	**5227**	**Court Innovations**			**451,882**	**486,078**	**486,078**	**481,105**	**509,190**	**0**	**0**	**0**	**509,190**
Unit	**5228**	**Traffic Magistrate Program**												
0001	520	5228	5205228OA	3401	Other Contractual Services *	51,243	53,700	53,700	53,700	53,700	0	10,000	0	63,700
					5205228OA	**51,243**	**53,700**	**53,700**	**53,700**	**53,700**	**0**	**10,000**	**0**	**63,700**
	Total	**5228**	**Traffic Magistrate Program**			**51,243**	**53,700**	**53,700**	**53,700**	**53,700**	**0**	**10,000**	**0**	**63,700**
Unit	**5242**	**Family Drug Court**												
0001	520	5242	5205242PA	1201	Salaries & Wages Regular	51,989	58,396	58,396	58,396	61,900	0	0	0	61,900
0001	520	5242	5205242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	2101	Fica-Taxes	3,031	3,621	3,621	3,621	3,838	0	0	0	3,838
0001	520	5242	5205242PA	2105	Fica Medicare	709	847	847	847	898	0	0	0	898
0001	520	5242	5205242PA	2201	Retirement Contributions-Frs	7,065	8,146	8,146	8,146	8,616	0	0	0	8,616
0001	520	5242	5205242PA	2301	Insurance-Life & Health	14,133	20,000	20,000	21,000	22,050	0	0	0	22,050
0001	520	5242	5205242PA	2401	Workers' Compensation	99	88	88	66	68	0	0	0	68
					5205242PA	**77,025**	**91,102**	**91,102**	**92,076**	**97,374**	**0**	**0**	**0**	**97,374**
0001	520	5242	5205242OA	4007	Travel-Mileage	5	850	850	200	850	0	0	0	850
0001	520	5242	5205242OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	4,000	0	0	0	4,000
					5205242OA	**5**	**850**	**850**	**200**	**4,850**	**0**	**0**	**0**	**4,850**
	Total	**5242**	**Family Drug Court**			**77,031**	**91,952**	**91,952**	**92,276**	**102,224**	**0**	**0**	**0**	**102,224**
Unit	**5243**	**Adult Drug Court**												
0001	520	5243	5205243PA	1201	Salaries & Wages Regular	195,497	220,147	220,147	206,703	219,106	0	0	0	219,106
0001	520	5243	5205243PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5243	5205243PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	520	5243	5205243PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5243	5205243PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	520	5243	5205243PA	2101	Fica-Taxes	11,729	13,649	13,649	12,816	13,585	0	0	0	13,585
0001	520	5243	5205243PA	2105	Fica Medicare	2,743	3,192	3,192	2,999	3,177	0	0	0	3,177
0001	520	5243	5205243PA	2201	Retirement Contributions-Frs	26,559	30,711	30,711	28,835	30,500	0	0	0	30,500
0001	520	5243	5205243PA	2301	Insurance-Life & Health	54,210	65,000	65,000	59,000	61,950	0	0	0	61,950
0001	520	5243	5205243PA	2401	Workers' Compensation	331	331	331	248	240	0	0	0	240
					5205243PA	**291,068**	**333,034**	**333,034**	**310,601**	**328,562**	**0**	**0**	**0**	**328,562**
0001	520	5243	5205243OA	4007	Travel-Mileage	0	500	500	100	500	0	0	0	500
0001	520	5243	5205243OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	2,000	0	0	0	2,000
					5205243OA	**0**	**500**	**500**	**100**	**2,500**	**0**	**0**	**0**	**2,500**
	Total	**5243**	**Adult Drug Court**			**291,068**	**333,534**	**333,534**	**310,701**	**331,062**	**0**	**0**	**0**	**331,062**
DEPT	**580**													
Unit	**5110**	**Administration**												
0001	580	5110	5805110PA	1201	Salaries & Wages Regular	2,375,071	2,623,844	2,623,844	2,589,565	2,820,193	0	0	0	2,820,193
0001	580	5110	5805110PA	1203	Salaries & Wages Seasonal	13,076	39,232	39,232	35,378	54,335	0	0	0	54,335
0001	580	5110	5805110PA	1301	Sal & Wages Non-Frs Employees	17,681	39,000	39,000	28,950	45,450	0	0	0	45,450
0001	580	5110	5805110PA	1401	Salaries & Wages Overtime	1,924	978	978	13,440	14,246	0	0	0	14,246
0001	580	5110	5805110PA	1501	Wages-Special-No Frs Contrib	6,732	5,977	5,977	9,500	9,500	0	0	0	9,500
0001	580	5110	5805110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5110	5805110PA	2101	Fica-Taxes	142,709	163,964	163,964	165,964	177,951	0	0	0	177,951
0001	580	5110	5805110PA	2105	Fica Medicare	33,868	39,281	39,281	38,814	42,684	0	0	0	42,684
0001	580	5110	5805110PA	2201	Retirement Contributions-Frs	394,094	437,725	437,725	447,982	495,120	0	0	0	495,120
0001	580	5110	5805110PA	2301	Insurance-Life & Health	453,862	460,800	460,800	522,878	549,022	0	0	0	549,022
0001	580	5110	5805110PA	2401	Workers' Compensation	12,585	11,681	11,681	8,761	6,897	0	0	0	6,897
0001	580	5110	5805110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805110PA	**3,451,602**	**3,822,484**	**3,822,484**	**3,861,232**	**4,215,400**	**0**	**0**	**0**	**4,215,400**
0001	580	5110	5805110OX	4802	Employee Recognition Program	6,621	0	12,520	8,000	0	0	0	0	0
					5805110OX	**6,621**	**0**	**12,520**	**8,000**	**0**	**0**	**0**	**0**	**0**
0001	580	5110	5805110OA	3125	Legal Services	1,069	750	750	500	500	0	0	0	500
0001	580	5110	5805110OA	3401	Other Contractual Services *	0	9,800	9,800	8,150	1	0	0	0	1
0001	580	5110	5805110OA	3413	Iss Enterprise Services	1,301	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	3416	Data Processing-Outside	35,801	96,000	96,000	96,000	90,000	0	100,000	0	190,000
0001	580	5110	5805110OA	3421	Contractual Services -Training	0	0	0	33,050	0	0	0	0	0
0001	580	5110	5805110OA	4001	Travel And Per Diem	8,492	15,000	15,000	15,000	15,000	0	0	0	15,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5110	5805110OA	4007	Travel-Mileage	543	150	150	700	500	0	0	0	500
0001	580	5110	5805110OA	4205	Postage	2,500	3,300	3,300	3,000	3,000	0	0	0	3,000
0001	580	5110	5805110OA	4401	Rent	41,791	41,116	41,116	42,000	42,000	0	0	0	42,000
0001	580	5110	5805110OA	4406	Rent-Office Equipment	22,266	32,387	32,387	29,331	30,000	0	0	0	30,000
0001	580	5110	5805110OA	4412	Rent-Storage/Warehouse Space *	6,051	6,000	6,000	6,200	6,200	0	0	0	6,200
0001	580	5110	5805110OA	4420	Rent-Motor Pool Vehicles	20,904	20,904	20,904	20,904	20,904	0	0	0	20,904
0001	580	5110	5805110OA	4502	Casualty Self Ins Premiums	71,173	76,412	76,412	57,309	60,005	0	0	0	60,005
0001	580	5110	5805110OA	4620	Rep/Maint-Equipment	505	700	700	0	1	0	0	0	1
0001	580	5110	5805110OA	4625	Rep/Maint-Motor Pool Vehicles	6,103	3,699	3,699	3,699	4,964	0	0	0	4,964
0001	580	5110	5805110OA	4674	Rep/Maint-Dp Equip & Software	4,777	1	1	5,000	4,801	0	0	0	4,801
0001	580	5110	5805110OA	4801	Promotl Activities (Ord 86-19)	1,151	14,832	2,312	14,520	14,832	0	0	0	14,832
0001	580	5110	5805110OA	4811	Promotional Items	0	500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5110	5805110OA	4901	Oth Currnt Chrges & Obligtions	1,396	1,200	1,200	5,800	1,400	0	0	0	1,400
0001	580	5110	5805110OA	4909	Licenses & Permits	95	100	100	600	450	0	0	0	450
0001	580	5110	5805110OA	4921	Filing Fees	550	250	250	500	500	0	0	0	500
0001	580	5110	5805110OA	4941	Registration Fees	7,989	12,905	12,905	12,905	12,905	0	0	0	12,905
0001	580	5110	5805110OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5110	5805110OA	5101	Office Supplies	18,989	27,700	27,700	25,000	25,000	0	0	0	25,000
0001	580	5110	5805110OA	5111	Office Furniture And Equipment	3,668	5,000	5,000	6,000	1	0	0	0	1
0001	580	5110	5805110OA	5112	Telephone Equipment/Install	727	0	0	0	1	0	0	0	1
0001	580	5110	5805110OA	5121	Data Procssng Sftwre/Accessres	99,018	132,268	132,268	97,632	132,268	0	0	0	132,268
0001	580	5110	5805110OA	5201	Materials/Supplies Operating	2,707	500	500	5,000	1,500	0	0	0	1,500
0001	580	5110	5805110OA	5215	Gasoline	2,926	4,400	4,400	4,400	1,867	0	0	0	1,867
0001	580	5110	5805110OA	5248	Clothing & Wearing Apparel	13,820	14,000	16,400	16,400	16,400	0	0	0	16,400
0001	580	5110	5805110OA	5401	Books, Publicatns & Subscrptns	518	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	5412	Dues & Memberships	7,018	5,600	5,600	7,800	7,800	0	0	0	7,800
					5805110OA	**383,850**	**525,475**	**517,355**	**519,900**	**495,302**	**0**	**100,000**	**0**	**595,302**
	Total	**5110**	**Administration**			**3,842,073**	**4,347,959**	**4,352,359**	**4,389,132**	**4,710,702**	**0**	**100,000**	**0**	**4,810,702**
Unit	**5112**	**Office of Public Engagement**												
0001	580	5112	5805112PA	1201	Salaries & Wages Regular	308,137	329,327	329,327	272,453	288,801	0	0	0	288,801
0001	580	5112	5805112PA	1203	Salaries & Wages Seasonal	74,308	93,601	93,601	77,392	94,220	0	0	0	94,220
0001	580	5112	5805112PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112PA	1401	Salaries & Wages Overtime	0	184	184	127	135	0	0	0	135
0001	580	5112	5805112PA	1501	Wages-Special-No Frs Contrib	1,895	841	841	1,340	840	0	0	0	840
0001	580	5112	5805112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112PA	2101	Fica-Taxes	23,184	26,285	26,285	21,781	23,808	0	0	0	23,808
0001	580	5112	5805112PA	2105	Fica Medicare	5,422	6,147	6,147	5,094	5,568	0	0	0	5,568
0001	580	5112	5805112PA	2201	Retirement Contributions-Frs	51,959	59,024	59,024	47,697	53,336	0	0	0	53,336

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5112	5805112PA	2301	Insurance-Life & Health	79,435	72,000	72,000	51,402	60,000	0	0	0	60,000
0001	580	5112	5805112PA	2401	Workers' Compensation	422	1,518	1,518	1,139	262	0	0	0	262
0001	580	5112	5805112PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805112PA	**544,763**	**588,929**	**588,929**	**478,425**	**526,973**	**0**	**0**	**0**	**526,973**
0001	580	5112	5805112OA	3101	Professional Services	428	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	3401	Other Contractual Services *	4,950	13,039	13,039	8,247	6,000	0	0	0	6,000
0001	580	5112	5805112OA	3416	Data Processing-Outside	4,373	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4001	Travel And Per Diem	2,290	2,985	2,985	2,500	2,500	0	0	0	2,500
0001	580	5112	5805112OA	4007	Travel-Mileage	1,065	800	800	1,100	1,100	0	0	0	1,100
0001	580	5112	5805112OA	4205	Postage	0	25	25	0	1	0	0	0	1
0001	580	5112	5805112OA	4502	Casualty Self Ins Premiums	1,902	1,811	1,811	1,358	733	0	0	0	733
0001	580	5112	5805112OA	4801	Promotl Activities (Ord 86-19)	292	300	300	300	300	0	0	0	300
0001	580	5112	5805112OA	4811	Promotional Items	17,936	12,000	10,000	15,000	15,000	0	0	0	15,000
0001	580	5112	5805112OA	4901	Oth Currnt Chrges & Obligtions	0	36	36	0	1	0	0	0	1
0001	580	5112	5805112OA	4909	Licenses & Permits	0	0	0	70	70	0	0	0	70
0001	580	5112	5805112OA	4941	Registration Fees	2,856	3,600	3,600	3,600	3,600	0	0	0	3,600
0001	580	5112	5805112OA	4945	Advertising	0	500	500	0	1	0	0	0	1
0001	580	5112	5805112OA	5101	Office Supplies	1,294	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5112	5805112OA	5111	Office Furniture And Equipment	0	1,000	1,000	0	1	0	0	0	1
0001	580	5112	5805112OA	5112	Telephone Equipment/Install	315	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	5121	Data Procssng Sftwre/Accessres	161	0	0	2,168	0	0	0	0	0
0001	580	5112	5805112OA	5201	Materials/Supplies Operating	1,287	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5112	5805112OA	5215	Gasoline	443	541	541	541	526	0	0	0	526
0001	580	5112	5805112OA	5248	Clothing & Wearing Apparel	1,287	2,900	500	500	500	0	0	0	500
0001	580	5112	5805112OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	0	1	0	0	0	1
0001	580	5112	5805112OA	5412	Dues & Memberships	2,178	2,000	2,000	2,300	2,300	0	0	0	2,300
					5805112OA	**43,057**	**46,037**	**41,637**	**41,184**	**36,134**	**0**	**0**	**0**	**36,134**
	Total	**5112**	**Office of Public Engagement**			**587,820**	**634,966**	**630,566**	**519,609**	**563,107**	**0**	**0**	**0**	**563,107**
Unit	**5140**	**Planning And Design**												
0001	580	5140	5805140PA	1201	Salaries & Wages Regular	892,510	983,429	983,429	815,251	934,423	0	0	0	934,423
0001	580	5140	5805140PA	1203	Salaries & Wages Seasonal	0	18,550	18,550	18,000	19,080	0	0	0	19,080
0001	580	5140	5805140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	1401	Salaries & Wages Overtime	0	1	1	475	504	0	0	0	504
0001	580	5140	5805140PA	1501	Wages-Special-No Frs Contrib	2,155	2,220	2,220	2,220	2,220	0	0	0	2,220
0001	580	5140	5805140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	2101	Fica-Taxes	53,864	62,260	62,260	51,829	59,286	0	0	0	59,286

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5140	5805140PA	2105	Fica Medicare	12,597	14,561	14,561	12,121	13,865	0	0	0	13,865
0001	580	5140	5805140PA	2201	Retirement Contributions-Frs	132,870	155,149	155,149	122,121	141,464	0	0	0	141,464
0001	580	5140	5805140PA	2301	Insurance-Life & Health	172,286	158,400	158,400	171,582	180,161	0	0	0	180,161
0001	580	5140	5805140PA	2401	Workers' Compensation	20,646	16,824	16,824	12,618	12,003	0	0	0	12,003
0001	580	5140	5805140PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805140PA	**1,286,928**	**1,411,396**	**1,411,396**	**1,206,217**	**1,363,009**	**0**	**0**	**0**	**1,363,009**
0001	580	5140	5805140OA	3101	Professional Services	800	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3140	Consultant Services *	280,069	300,000	300,000	270,000	225,000	0	0	0	225,000
0001	580	5140	5805140OA	3401	Other Contractual Services *	0	0	0	0	75,000	0	0	0	75,000
0001	580	5140	5805140OA	4001	Travel And Per Diem	825	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5140	5805140OA	4007	Travel-Mileage	0	50	50	50	50	0	0	0	50
0001	580	5140	5805140OA	4205	Postage	51	50	50	50	50	0	0	0	50
0001	580	5140	5805140OA	4420	Rent-Motor Pool Vehicles	25,983	32,292	32,292	32,292	26,400	0	0	0	26,400
0001	580	5140	5805140OA	4502	Casualty Self Ins Premiums	5,230	3,622	3,622	2,717	2,197	0	0	0	2,197
0001	580	5140	5805140OA	4625	Rep/Maint-Motor Pool Vehicles	5,850	9,948	9,948	9,948	9,182	0	0	0	9,182
0001	580	5140	5805140OA	4909	Licenses & Permits	1,050	1,000	1,000	1,100	1,100	0	0	0	1,100
0001	580	5140	5805140OA	4941	Registration Fees	350	1,500	1,500	1,000	1,000	0	0	0	1,000
0001	580	5140	5805140OA	4946	Advertising Including Legal	0	123	123	0	1	0	0	0	1
0001	580	5140	5805140OA	4950	Work Done By Other Cty Forces	25,898	3,909	3,909	155	3,909	0	0	0	3,909
0001	580	5140	5805140OA	5101	Office Supplies	1,576	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5140	5805140OA	5111	Office Furniture And Equipment	777	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5215	Gasoline	4,035	6,914	6,914	6,914	5,190	0	0	0	5,190
0001	580	5140	5805140OA	5248	Clothing & Wearing Apparel	312	350	350	750	750	0	0	0	750
0001	580	5140	5805140OA	5401	Books, Publicatns & Subscrptns	350	100	100	100	100	0	0	0	100
0001	580	5140	5805140OA	5412	Dues & Memberships	2,612	4,000	4,000	3,000	3,500	0	0	0	3,500
					5805140OA	**355,768**	**368,358**	**368,358**	**332,576**	**357,929**	**0**	**0**	**0**	**357,929**
	Total	**5140**	**Planning And Design**			**1,642,696**	**1,779,754**	**1,779,754**	**1,538,793**	**1,720,938**	**0**	**0**	**0**	**1,720,938**
Unit	**5160**	**Parks Security**												
0001	580	5160	5805160PA	1201	Salaries & Wages Regular	1,447,233	1,994,174	1,994,174	1,835,560	2,220,302	0	0	0	2,220,302
0001	580	5160	5805160PA	1203	Salaries & Wages Seasonal	208,921	564,163	564,163	383,914	613,618	0	0	0	613,618
0001	580	5160	5805160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160PA	1401	Salaries & Wages Overtime	61,399	63,573	63,573	80,100	84,906	0	0	0	84,906
0001	580	5160	5805160PA	1501	Wages-Special-No Frs Contrib	1,485	360	360	360	360	0	0	0	360
0001	580	5160	5805160PA	1504	Wages-Union Sick-No Frs Cntrb	3,074	3,555	3,555	2,878	3,051	0	0	0	3,051

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5160	5805160PA	2101	Fica-Taxes	104,059	162,801	162,801	142,774	181,178	0	0	0	181,178
0001	580	5160	5805160PA	2105	Fica Medicare	24,336	38,074	38,074	33,391	42,372	0	0	0	42,372
0001	580	5160	5805160PA	2201	Retirement Contributions-Frs	238,893	371,000	371,000	314,643	412,286	0	0	0	412,286
0001	580	5160	5805160PA	2301	Insurance-Life & Health	333,072	493,200	493,200	492,806	555,000	0	0	0	555,000
0001	580	5160	5805160PA	2401	Workers' Compensation	52,143	54,757	54,757	41,068	35,697	0	0	0	35,697
0001	580	5160	5805160PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805160PA	**2,474,618**	**3,745,658**	**3,745,658**	**3,327,494**	**4,148,772**	**0**	**0**	**0**	**4,148,772**
0001	580	5160	5805160OA	3301	Court Reporter Services *	0	500	500	0	500	0	0	0	500
0001	580	5160	5805160OA	3405	Security Services	702,026	750,387	750,387	720,000	777,432	0	0	0	777,432
0001	580	5160	5805160OA	4001	Travel And Per Diem	0	0	0	6	0	0	0	0	0
0001	580	5160	5805160OA	4406	Rent-Office Equipment	1,804	1,900	1,900	2,250	1,900	0	0	0	1,900
0001	580	5160	5805160OA	4420	Rent-Motor Pool Vehicles	127,618	174,552	174,552	174,552	154,290	0	0	0	154,290
0001	580	5160	5805160OA	4502	Casualty Self Ins Premiums	11,409	9,417	9,417	7,063	5,857	0	0	0	5,857
0001	580	5160	5805160OA	4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160OA	4625	Rep/Maint-Motor Pool Vehicles	106,871	122,500	122,500	122,500	99,494	0	0	0	99,494
0001	580	5160	5805160OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160OA	5101	Office Supplies	287	300	300	300	300	0	0	0	300
0001	580	5160	5805160OA	5201	Materials/Supplies Operating	1,867	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5160	5805160OA	5212	Safety Supplies	1,716	2,076	2,076	2,500	2,076	0	0	0	2,076
0001	580	5160	5805160OA	5215	Gasoline	66,195	71,755	71,755	71,755	70,567	0	0	0	70,567
0001	580	5160	5805160OA	5248	Clothing & Wearing Apparel	2,144	9,540	9,540	9,540	9,540	0	0	0	9,540
0001	580	5160	5805160OA	5256	Tools & Small Implements	1,116	500	500	2,000	500	0	0	0	500
0001	580	5160	5805160OA	5412	Dues & Memberships	160	160	160	250	160	0	0	0	160
					5805160OA	**1,023,212**	**1,146,589**	**1,146,589**	**1,115,716**	**1,125,618**	**0**	**0**	**0**	**1,125,618**
0001	580	5160	5805160CA	6401	Machinery & Equipment	0	65,952	65,952	65,952	0	0	0	0	0
					5805160CA	**0**	**65,952**	**65,952**	**65,952**	**0**	**0**	**0**	**0**	**0**
	Total	**5160**	**Parks Security**			**3,497,830**	**4,958,199**	**4,958,199**	**4,509,162**	**5,274,390**	**0**	**0**	**0**	**5,274,390**
Unit	**5201**	**Sports and Wellness**												
0001	580	5201	5805201PA	1201	Salaries & Wages Regular	461,516	728,955	728,955	709,718	752,301	0	0	0	752,301
0001	580	5201	5805201PA	1203	Salaries & Wages Seasonal	87,885	132,924	132,924	109,810	160,136	0	0	0	160,136
0001	580	5201	5805201PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201PA	1401	Salaries & Wages Overtime	196	1	1	2,830	3,000	0	0	0	3,000
0001	580	5201	5805201PA	1501	Wages-Special-No Frs Contrib	8,010	7,561	7,561	9,190	9,300	0	0	0	9,300
0001	580	5201	5805201PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5201	5805201PA	2101	Fica-Taxes	34,252	53,905	53,905	51,556	57,334	0	0	0	57,334
0001	580	5201	5805201PA	2105	Fica Medicare	8,010	12,608	12,608	12,057	13,408	0	0	0	13,408
0001	580	5201	5805201PA	2201	Retirement Contributions-Frs	74,690	120,232	120,232	112,004	127,429	0	0	0	127,429
0001	580	5201	5805201PA	2301	Insurance-Life & Health	75,838	183,600	183,600	111,523	180,000	0	0	0	180,000
0001	580	5201	5805201PA	2401	Workers' Compensation	22,135	16,670	16,670	12,503	15,786	0	0	0	15,786
0001	580	5201	5805201PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805201PA	**772,532**	**1,256,458**	**1,256,458**	**1,131,191**	**1,318,697**	**0**	**0**	**0**	**1,318,697**
0001	580	5201	5805201OA	3405	Security Services	0	2,475	2,475	2,176	2,475	0	0	0	2,475
0001	580	5201	5805201OA	3422	Contractual Services - Recreation	1,440	50,000	50,000	25,000	50,000	0	0	0	50,000
0001	580	5201	5805201OA	4001	Travel And Per Diem	2,039	3,300	3,300	2,500	3,300	0	0	0	3,300
0001	580	5201	5805201OA	4007	Travel-Mileage	560	4,550	4,550	2,000	4,550	0	0	0	4,550
0001	580	5201	5805201OA	4205	Postage	0	20	20	0	0	0	0	0	0
0001	580	5201	5805201OA	4401	Rent	0	1	1	0	0	0	0	0	0
0001	580	5201	5805201OA	4406	Rent-Office Equipment	1,481	2,800	2,800	2,000	2,800	0	0	0	2,800
0001	580	5201	5805201OA	4420	Rent-Motor Pool Vehicles	35,604	35,604	35,604	35,604	35,604	0	0	0	35,604
0001	580	5201	5805201OA	4502	Casualty Self Ins Premiums	5,230	2,898	2,898	2,174	2,928	0	0	0	2,928
0001	580	5201	5805201OA	4607	Repair/Maint-Outside Service	1,692	7,800	7,800	7,500	7,800	0	0	0	7,800
0001	580	5201	5805201OA	4620	Rep/Maint-Equipment	0	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	580	5201	5805201OA	4625	Rep/Maint-Motor Pool Vehicles	4,918	6,698	6,698	6,698	9,234	0	0	0	9,234
0001	580	5201	5805201OA	4811	Promotional Items	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5201	5805201OA	4901	Oth Currnt Chrges & Obligtions	0	400	400	400	400	0	0	0	400
0001	580	5201	5805201OA	4909	Licenses & Permits	270	1,000	1,000	275	1,000	0	0	0	1,000
0001	580	5201	5805201OA	4941	Registration Fees	629	6,345	6,345	2,000	6,345	0	0	0	6,345
0001	580	5201	5805201OA	4945	Advertising	0	2,001	2,001	1,000	2,001	0	0	0	2,001
0001	580	5201	5805201OA	5101	Office Supplies	1,397	3,500	3,500	2,500	3,500	0	0	0	3,500
0001	580	5201	5805201OA	5111	Office Furniture And Equipment	0	4,934	4,934	10,000	4,934	0	0	0	4,934
0001	580	5201	5805201OA	5201	Materials/Supplies Operating	528	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5201	5805201OA	5202	Janitorial Supplies	30	2,300	2,300	750	2,300	0	0	0	2,300
0001	580	5201	5805201OA	5215	Gasoline	6,168	6,343	6,343	6,343	5,970	0	0	0	5,970
0001	580	5201	5805201OA	5231	Medical-Surgicl Supplies	66	150	150	100	150	0	0	0	150
0001	580	5201	5805201OA	5248	Clothing & Wearing Apparel	3,528	7,300	7,300	5,000	7,300	0	0	0	7,300
0001	580	5201	5805201OA	5250	Recreation Supplies	13,919	36,868	36,868	27,000	36,889	0	0	0	36,889
0001	580	5201	5805201OA	5401	Books, Publicatns & Subscrptns	0	125	125	0	125	0	0	0	125
0001	580	5201	5805201OA	5412	Dues & Memberships	960	1,950	1,950	1,500	1,950	0	0	0	1,950
					5805201OA	**80,460**	**201,862**	**201,862**	**153,520**	**204,055**	**0**	**0**	**0**	**204,055**
	Total	**5201**	**Sports and Wellness**			**852,992**	**1,458,320**	**1,458,320**	**1,284,711**	**1,522,752**	**0**	**0**	**0**	**1,522,752**

Unit 5204 Therapeutic Recreation

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5204	5805204PA	1201	Salaries & Wages Regular	746,034	889,204	889,204	795,705	893,314	0	0	0	893,314
0001	580	5204	5805204PA	1203	Salaries & Wages Seasonal	8,727	89,389	89,389	21,278	92,950	0	0	0	92,950
0001	580	5204	5805204PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5204	5805204PA	1401	Salaries & Wages Overtime	0	1	1	1,221	1,295	0	0	0	1,295
0001	580	5204	5805204PA	1501	Wages-Special-No Frs Contrib	540	540	540	1,365	540	0	0	0	540
0001	580	5204	5805204PA	1504	Wages-Union Sick-No Frs Cntrb	0	132	132	0	1	0	0	0	1
0001	580	5204	5805204PA	2101	Fica-Taxes	45,829	60,714	60,714	50,813	61,262	0	0	0	61,262
0001	580	5204	5805204PA	2105	Fica Medicare	10,718	14,199	14,199	11,884	14,328	0	0	0	14,328
0001	580	5204	5805204PA	2201	Retirement Contributions-Frs	124,337	163,665	163,665	132,885	166,847	0	0	0	166,847
0001	580	5204	5805204PA	2301	Insurance-Life & Health	109,306	187,200	187,200	148,329	195,000	0	0	0	195,000
0001	580	5204	5805204PA	2401	Workers' Compensation	25,920	27,774	27,774	20,831	18,321	0	0	0	18,321
0001	580	5204	5805204PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805204PA	**1,071,411**	**1,432,819**	**1,432,819**	**1,184,311**	**1,443,860**	**0**	**0**	**0**	**1,443,860**
0001	580	5204	5805204OA	3403	Custodial Or Janitorial Srvces	13,107	14,785	14,785	13,923	14,785	0	0	0	14,785
0001	580	5204	5805204OA	3405	Security Services	6,913	676	676	676	676	0	0	0	676
0001	580	5204	5805204OA	3422	Contractual Services - Recreation	6,265	17,047	17,047	9,590	16,122	0	0	0	16,122
0001	580	5204	5805204OA	4001	Travel And Per Diem	578	1,712	1,712	3,101	1,712	0	0	0	1,712
0001	580	5204	5805204OA	4007	Travel-Mileage	209	847	847	251	521	0	0	0	521
0001	580	5204	5805204OA	4205	Postage	0	58	58	25	33	0	0	0	33
0001	580	5204	5805204OA	4301	Utilities/Electric	168,865	184,851	184,851	174,714	174,714	0	0	0	174,714
0001	580	5204	5805204OA	4304	Utilities/Water	35,669	31,568	31,568	39,787	39,787	0	0	0	39,787
0001	580	5204	5805204OA	4310	Utilities/Waste Disposal	1,919	1,940	1,940	4,111	4,111	0	0	0	4,111
0001	580	5204	5805204OA	4401	Rent	1,903	1,998	1,998	1,998	2,098	0	0	0	2,098
0001	580	5204	5805204OA	4406	Rent-Office Equipment	5,039	5,859	5,859	5,413	5,859	0	0	0	5,859
0001	580	5204	5805204OA	4420	Rent-Motor Pool Vehicles	54,156	54,156	54,156	54,156	62,316	0	0	0	62,316
0001	580	5204	5805204OA	4502	Casualty Self Ins Premiums	12,143	11,292	11,292	8,469	7,436	0	0	0	7,436
0001	580	5204	5805204OA	4607	Repair/Maint-Outside Service	16,632	16,096	16,096	17,096	16,096	0	0	0	16,096
0001	580	5204	5805204OA	4610	Repair/Maint-Buildings	354	2,134	2,134	2,124	2,134	0	0	0	2,134
0001	580	5204	5805204OA	4611	Rep/Renov-Parks+Recreation	508	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	4620	Rep/Maint-Equipment	414	4,606	4,606	6,565	4,606	0	0	0	4,606
0001	580	5204	5805204OA	4625	Rep/Maint-Motor Pool Vehicles	11,635	12,977	12,977	12,977	13,009	0	0	0	13,009
0001	580	5204	5805204OA	4901	Oth Currnt Chrges & Obligtions	312	683	683	512	683	0	0	0	683
0001	580	5204	5805204OA	4909	Licenses & Permits	5	3,000	3,000	532	3,000	0	0	0	3,000
0001	580	5204	5805204OA	4941	Registration Fees	1,933	2,316	2,316	4,793	2,316	0	0	0	2,316
0001	580	5204	5805204OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5204	5805204OA	4945	Advertising	0	200	200	0	200	0	0	0	200
0001	580	5204	5805204OA	5101	Office Supplies	1,219	983	983	1,181	1,083	0	0	0	1,083
0001	580	5204	5805204OA	5111	Office Furniture And Equipment	3,149	2,272	2,272	2,272	2,272	0	0	0	2,272

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5204	5805204OA	5201	Materials/Supplies Operating	8,519	5,861	5,861	10,560	5,861	0	0	0	5,861
0001	580	5204	5805204OA	5202	Janitorial Supplies	2,044	2,056	2,056	2,056	2,056	0	0	0	2,056
0001	580	5204	5805204OA	5214	Diesel Fuel *Sobj	247	696	696	696	528	0	0	0	528
0001	580	5204	5805204OA	5215	Gasoline	2,569	2,589	2,589	2,589	2,580	0	0	0	2,580
0001	580	5204	5805204OA	5248	Clothing & Wearing Apparel	456	1,045	1,045	1,045	1,045	0	0	0	1,045
0001	580	5204	5805204OA	5250	Recreation Supplies	11,621	10,576	10,576	11,197	11,652	0	0	0	11,652
0001	580	5204	5805204OA	5412	Dues & Memberships	958	1,058	1,058	958	1,058	0	0	0	1,058
					5805204OA	**369,340**	**395,937**	**395,937**	**393,367**	**400,350**	**0**	**0**	**0**	**400,350**
0001	580	5204	5805204CA	6401	Machinery & Equipment	0	44,580	44,580	44,580	0	0	0	0	0
					5805204CA	**0**	**44,580**	**44,580**	**44,580**	**0**	**0**	**0**	**0**	**0**
	Total	**5204**	**Therapeutic Recreation**			**1,440,750**	**1,873,336**	**1,873,336**	**1,622,258**	**1,844,210**	**0**	**0**	**0**	**1,844,210**
Unit	**5206**	**Special Events/ Amphitheater**												
0001	580	5206	5805206PA	1201	Salaries & Wages Regular	299,256	443,534	443,534	431,540	481,923	0	0	0	481,923
0001	580	5206	5805206PA	1203	Salaries & Wages Seasonal	29,616	50,901	50,901	33,494	59,360	0	0	0	59,360
0001	580	5206	5805206PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5206	5805206PA	1401	Salaries & Wages Overtime	858	1	1	2,071	2,195	0	0	0	2,195
0001	580	5206	5805206PA	1501	Wages-Special-No Frs Contrib	2,640	1,981	1,981	3,300	3,300	0	0	0	3,300
0001	580	5206	5805206PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5206	5805206PA	2101	Fica-Taxes	20,479	30,778	30,778	29,165	33,900	0	0	0	33,900
0001	580	5206	5805206PA	2105	Fica Medicare	4,789	7,198	7,198	6,821	7,929	0	0	0	7,929
0001	580	5206	5805206PA	2201	Retirement Contributions-Frs	44,788	68,974	68,974	63,635	75,652	0	0	0	75,652
0001	580	5206	5805206PA	2301	Insurance-Life & Health	44,874	115,200	115,200	66,442	120,000	0	0	0	120,000
0001	580	5206	5805206PA	2401	Workers' Compensation	7,882	9,254	9,254	6,941	8,089	0	0	0	8,089
0001	580	5206	5805206PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805206PA	**455,181**	**727,823**	**727,823**	**643,409**	**792,351**	**0**	**0**	**0**	**792,351**
0001	580	5206	5805206OA	3401	Other Contractual Services *	59,430	81,000	81,000	81,000	81,000	0	0	0	81,000
0001	580	5206	5805206OA	3403	Custodial Or Janitorial Srvces	18,882	35,250	35,250	35,250	35,250	0	0	0	35,250
0001	580	5206	5805206OA	3405	Security Services	32,257	25,269	25,269	26,000	26,000	0	0	0	26,000
0001	580	5206	5805206OA	3421	Contractual Services -Training	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5206	5805206OA	4001	Travel And Per Diem	0	2,557	2,557	2,557	2,557	0	0	0	2,557
0001	580	5206	5805206OA	4007	Travel-Mileage	7,740	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	580	5206	5805206OA	4301	Utilities/Electric	30,075	35,871	35,871	32,749	32,749	0	0	0	32,749
0001	580	5206	5805206OA	4304	Utilities/Water	8,661	9,085	9,085	11,142	11,142	0	0	0	11,142
0001	580	5206	5805206OA	4310	Utilities/Waste Disposal	13,826	20,339	20,339	16,563	16,563	0	0	0	16,563
0001	580	5206	5805206OA	4401	Rent	2,008	9,006	9,006	6,816	6,816	0	0	0	6,816

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5206	5805206OA	4420	Rent-Motor Pool Vehicles	6,852	6,924	6,924	6,924	6,924	0	0	0	6,924
0001	580	5206	5805206OA	4502	Casualty Self Ins Premiums	1,902	1,448	1,448	1,086	1,464	0	0	0	1,464
0001	580	5206	5805206OA	4607	Repair/Maint-Outside Service	4,935	9,550	9,550	11,813	11,813	0	0	0	11,813
0001	580	5206	5805206OA	4610	Repair/Maint-Buildings	8,133	7,730	7,730	8,000	8,000	0	0	0	8,000
0001	580	5206	5805206OA	4620	Rep/Maint-Equipment	0	5,000	5,000	3,000	3,000	0	0	0	3,000
0001	580	5206	5805206OA	4625	Rep/Maint-Motor Pool Vehicles	13,078	18,151	18,151	18,151	18,674	0	0	0	18,674
0001	580	5206	5805206OA	4801	Promotl Activities (Ord 86-19)	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	580	5206	5805206OA	4811	Promotional Items	1,593	500	500	2,000	2,000	0	0	0	2,000
0001	580	5206	5805206OA	4901	Oth Currnt Chrges & Obligtions	207	306	306	306	306	0	0	0	306
0001	580	5206	5805206OA	4909	Licenses & Permits	40,366	44,000	44,000	44,000	44,000	0	0	0	44,000
0001	580	5206	5805206OA	4941	Registration Fees	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5206	5805206OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5206	5805206OA	4945	Advertising	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5206	5805206OA	5101	Office Supplies	307	1,824	1,824	1,824	1,824	0	0	0	1,824
0001	580	5206	5805206OA	5111	Office Furniture And Equipment	0	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5206	5805206OA	5201	Materials/Supplies Operating	3,006	16,002	16,002	16,000	16,002	0	0	0	16,002
0001	580	5206	5805206OA	5215	Gasoline	381	278	278	278	449	0	0	0	449
0001	580	5206	5805206OA	5220	Purchased Water	0	574	574	36	0	0	0	0	0
0001	580	5206	5805206OA	5231	Medical-Surgicl Supplies	0	500	500	500	500	0	0	0	500
0001	580	5206	5805206OA	5248	Clothing & Wearing Apparel	708	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	580	5206	5805206OA	5256	Tools & Small Implements	4	100	100	100	100	0	0	0	100
0001	580	5206	5805206OA	5412	Dues & Memberships	470	1,000	1,000	1,000	1,000	0	0	0	1,000
					5805206OA	**254,823**	**359,964**	**359,964**	**354,795**	**355,834**	**0**	**0**	**0**	**355,834**
	Total	**5206**	**Special Events/ Amphitheater**			**710,004**	**1,087,787**	**1,087,787**	**998,204**	**1,148,185**	**0**	**0**	**0**	**1,148,185**
Unit	**5208**	**South Bay Rv Campground**												
0001	580	5208	5805208PA	1201	Salaries & Wages Regular	86,215	91,327	91,327	87,791	93,058	0	0	0	93,058
0001	580	5208	5805208PA	1203	Salaries & Wages Seasonal	45,461	48,634	48,634	46,597	51,551	0	0	0	51,551
0001	580	5208	5805208PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5208	5805208PA	1401	Salaries & Wages Overtime	2,572	3,991	3,991	2,569	2,723	0	0	0	2,723
0001	580	5208	5805208PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5208	5805208PA	1504	Wages-Union Sick-No Frs Cntrb	1,077	627	627	647	686	0	0	0	686
0001	580	5208	5805208PA	2101	Fica-Taxes	8,099	8,964	8,964	8,531	9,177	0	0	0	9,177
0001	580	5208	5805208PA	2105	Fica Medicare	1,894	2,096	2,096	1,995	2,146	0	0	0	2,146
0001	580	5208	5805208PA	2201	Retirement Contributions-Frs	18,240	20,081	20,081	18,667	20,509	0	0	0	20,509
0001	580	5208	5805208PA	2301	Insurance-Life & Health	33,477	28,800	28,800	20,606	30,000	0	0	0	30,000
0001	580	5208	5805208PA	2401	Workers' Compensation	3,456	3,332	3,332	2,499	2,237	0	0	0	2,237
0001	580	5208	5805208PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5805208PA	**200,490**	**207,854**	**207,854**	**189,902**	**212,090**	**0**	**0**	**0**	**212,090**
0001	580	5208	5805208OA	4301	Utilities/Electric	43,757	50,426	50,426	46,665	46,665	0	0	0	46,665
0001	580	5208	5805208OA	4304	Utilities/Water	36,753	39,297	39,297	38,268	38,268	0	0	0	38,268
0001	580	5208	5805208OA	4310	Utilities/Waste Disposal	7,467	7,691	7,691	21,620	21,620	0	0	0	21,620
0001	580	5208	5805208OA	4406	Rent-Office Equipment	2,323	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	580	5208	5805208OA	4420	Rent-Motor Pool Vehicles	6,942	11,868	11,868	11,868	8,316	0	0	0	8,316
0001	580	5208	5805208OA	4502	Casualty Self Ins Premiums	26,999	28,259	28,259	21,194	19,310	0	0	0	19,310
0001	580	5208	5805208OA	4603	Rep/Maint-Parts & Supplies	0	50	50	50	50	0	0	0	50
0001	580	5208	5805208OA	4607	Repair/Maint-Outside Service	23,687	19,011	19,011	19,486	19,486	0	0	0	19,486
0001	580	5208	5805208OA	4610	Repair/Maint-Buildings	0	1,743	1,743	1,743	1,743	0	0	0	1,743
0001	580	5208	5805208OA	4620	Rep/Maint-Equipment	1,505	700	700	700	700	0	0	0	700
0001	580	5208	5805208OA	4625	Rep/Maint-Motor Pool Vehicles	2,277	4,758	4,758	4,758	2,042	0	0	0	2,042
0001	580	5208	5805208OA	4901	Oth Currnt Chrges & Obligtions	599	636	636	636	636	0	0	0	636
0001	580	5208	5805208OA	4909	Licenses & Permits	338	300	300	300	300	0	0	0	300
0001	580	5208	5805208OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5208	5805208OA	4945	Advertising	0	395	395	0	1	0	0	0	1
0001	580	5208	5805208OA	5101	Office Supplies	93	50	50	50	50	0	0	0	50
0001	580	5208	5805208OA	5111	Office Furniture And Equipment	4,479	50	50	50	50	0	0	0	50
0001	580	5208	5805208OA	5201	Materials/Supplies Operating	98	200	200	200	200	0	0	0	200
0001	580	5208	5805208OA	5202	Janitorial Supplies	1,709	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5208	5805208OA	5212	Safety Supplies	0	300	300	150	150	0	0	0	150
0001	580	5208	5805208OA	5214	Diesel Fuel *Sobj	1,987	2,710	2,710	2,710	2,035	0	0	0	2,035
0001	580	5208	5805208OA	5215	Gasoline	2,111	2,826	2,826	2,826	1,684	0	0	0	1,684
0001	580	5208	5805208OA	5220	Purchased Water	102	100	100	100	100	0	0	0	100
0001	580	5208	5805208OA	5248	Clothing & Wearing Apparel	0	231	231	231	231	0	0	0	231
0001	580	5208	5805208OA	5256	Tools & Small Implements	0	50	50	50	50	0	0	0	50
0001	580	5208	5805208OA	5261	Stock For Resale	0	250	250	150	150	0	0	0	150
0001	580	5208	5805208OA	5412	Dues & Memberships	300	775	775	500	550	0	0	0	550
					5805208OA	**163,523**	**175,776**	**175,776**	**177,405**	**167,488**	**0**	**0**	**0**	**167,488**
	Total	**5208**	**South Bay Rv Campground**			**364,014**	**383,630**	**383,630**	**367,307**	**379,578**	**0**	**0**	**0**	**379,578**
Unit	**5209**	**Business Development**												
0001	580	5209	5805209OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
					5805209OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5209**	**Business Development**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5221**	**Maintenance**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5221	5805221PA	1201	Salaries & Wages Regular	13,280,179	15,226,689	14,924,457	14,519,941	16,271,876	0	0	0	16,271,876
0001	580	5221	5805221PA	1203	Salaries & Wages Seasonal	432,866	685,275	685,275	611,469	870,966	0	0	0	870,966
0001	580	5221	5805221PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5221	5805221PA	1401	Salaries & Wages Overtime	623,111	615,632	615,632	711,302	753,981	0	0	0	753,981
0001	580	5221	5805221PA	1501	Wages-Special-No Frs Contrib	19,679	17,399	17,399	23,192	22,709	0	0	0	22,709
0001	580	5221	5805221PA	1504	Wages-Union Sick-No Frs Cntrb	160,676	143,154	143,154	152,879	162,052	0	0	0	162,052
0001	580	5221	5805221PA	2101	Fica-Taxes	870,509	1,034,520	1,034,520	993,165	1,120,741	0	0	0	1,120,741
0001	580	5221	5805221PA	2105	Fica Medicare	203,587	241,979	241,979	232,272	262,183	0	0	0	262,183
0001	580	5221	5805221PA	2201	Retirement Contributions-Frs	2,109,949	2,448,988	2,448,988	2,319,392	2,644,376	0	0	0	2,644,376
0001	580	5221	5805221PA	2301	Insurance-Life & Health	3,474,138	3,798,000	3,798,000	4,066,070	4,269,374	0	0	0	4,269,374
0001	580	5221	5805221PA	2401	Workers' Compensation	626,795	579,079	579,079	434,309	400,552	0	0	0	400,552
0001	580	5221	5805221PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805221PA	**21,801,489**	**24,790,716**	**24,488,484**	**24,063,991**	**26,778,812**	**0**	**0**	**0**	**26,778,812**
0001	580	5221	5805221OA	3101	Professional Services	2,746	3,501	3,501	3,501	3,501	0	0	0	3,501
0001	580	5221	5805221OA	3301	Court Reporter Services *	553	1	1	0	1	0	0	0	1
0001	580	5221	5805221OA	3401	Other Contractual Services *	250,622	369,835	367,430	300,000	369,835	0	250,000	0	619,835
0001	580	5221	5805221OA	3403	Custodial Or Janitorial Srvces	0	54,664	54,664	54,664	54,664	0	0	0	54,664
0001	580	5221	5805221OA	3421	Contractual Services -Training	0	500	500	0	0	0	0	0	0
0001	580	5221	5805221OA	4001	Travel And Per Diem	1,710	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5221	5805221OA	4007	Travel-Mileage	0	25	25	25	25	0	0	0	25
0001	580	5221	5805221OA	4205	Postage	161	300	300	300	300	0	0	0	300
0001	580	5221	5805221OA	4301	Utilities/Electric	1,463,958	1,629,139	1,629,139	1,546,978	1,546,978	0	0	0	1,546,978
0001	580	5221	5805221OA	4304	Utilities/Water	1,086,954	1,151,542	1,151,542	1,181,147	1,181,147	0	0	0	1,181,147
0001	580	5221	5805221OA	4310	Utilities/Waste Disposal	595,620	679,694	679,694	624,916	624,916	0	0	0	624,916
0001	580	5221	5805221OA	4401	Rent	47,391	45,000	45,000	45,000	47,000	0	0	0	47,000
0001	580	5221	5805221OA	4405	Rent-Other Equipment	28,389	19,000	19,000	24,500	29,000	0	0	0	29,000
0001	580	5221	5805221OA	4406	Rent-Office Equipment	16,622	17,000	17,000	17,000	17,000	0	0	0	17,000
0001	580	5221	5805221OA	4418	Rental-Pager Services	358	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4420	Rent-Motor Pool Vehicles	3,976,755	4,866,394	4,866,394	4,866,394	4,496,525	0	0	0	4,496,525
0001	580	5221	5805221OA	4421	Rent-Non-Motor Pool Vehicles	14,089	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	580	5221	5805221OA	4502	Casualty Self Ins Premiums	1,102,870	1,130,104	1,130,104	847,578	771,916	0	0	0	771,916
0001	580	5221	5805221OA	4603	Rep/Maint-Parts & Supplies	828,559	853,642	853,642	853,642	853,642	0	0	0	853,642
0001	580	5221	5805221OA	4605	Maintenance-Grounds	335,452	640,800	640,800	640,800	640,800	0	0	0	640,800
0001	580	5221	5805221OA	4607	Repair/Maint-Outside Service	768,079	793,791	793,791	850,000	793,791	0	0	0	793,791
0001	580	5221	5805221OA	4610	Repair/Maint-Buildings	123,651	140,000	140,000	140,000	140,000	0	0	0	140,000
0001	580	5221	5805221OA	4611	Rep/Renov-Parks+Recreation	284,127	0	0	19,108	0	0	0	0	0
0001	580	5221	5805221OA	4615	Rep/Maint-Water/Sewer Systems	12,455	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4620	Rep/Maint-Equipment	74,816	130,000	130,000	130,000	120,000	0	0	0	120,000

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5221	5805221OA	4625	Rep/Maint-Motor Pool Vehicles	1,455,955	1,914,206	1,914,206	1,914,206	2,174,449	0	0	0	2,174,449
0001	580	5221	5805221OA	4640	Landscape Installation/Maint	0	2,600	2,600	2,600	2,600	0	0	0	2,600
0001	580	5221	5805221OA	4801	Promotl Activities (Ord 86-19)	180	300	300	300	300	0	0	0	300
0001	580	5221	5805221OA	4901	Oth Currnt Chrges & Obligtions	972	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5221	5805221OA	4909	Licenses & Permits	30,469	17,700	17,700	17,700	17,700	0	0	0	17,700
0001	580	5221	5805221OA	4941	Registration Fees	9,628	6,050	6,050	6,050	6,050	0	0	0	6,050
0001	580	5221	5805221OA	4950	Work Done By Other Cty Forces	0	1	1	1	1	0	0	0	1
0001	580	5221	5805221OA	5101	Office Supplies	26,156	12,479	12,479	12,479	12,479	0	0	0	12,479
0001	580	5221	5805221OA	5111	Office Furniture And Equipment	12,899	13,936	13,936	13,936	13,936	0	0	0	13,936
0001	580	5221	5805221OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	5113	Radio Equipment/Installation	4,708	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	5201	Materials/Supplies Operating	63,765	48,025	48,025	60,000	60,000	0	0	0	60,000
0001	580	5221	5805221OA	5202	Janitorial Supplies	256,596	295,000	295,000	295,000	295,000	0	0	0	295,000
0001	580	5221	5805221OA	5206	Fertilizers	208,456	171,000	171,000	171,000	171,000	0	0	0	171,000
0001	580	5221	5805221OA	5207	Insecticides & Pesticides	293,702	350,000	350,000	400,000	400,000	0	0	0	400,000
0001	580	5221	5805221OA	5209	Farm, Garden & Nrsery Supplies	1,989	15,000	15,000	10,000	10,000	0	0	0	10,000
0001	580	5221	5805221OA	5212	Safety Supplies	103,692	120,000	120,000	120,000	120,000	0	0	0	120,000
0001	580	5221	5805221OA	5214	Diesel Fuel *Sobj	340,959	456,531	456,531	456,531	445,625	0	0	0	445,625
0001	580	5221	5805221OA	5215	Gasoline	320,406	321,137	321,137	321,137	319,621	0	0	0	319,621
0001	580	5221	5805221OA	5220	Purchased Water	7,367	8,300	8,300	8,300	8,300	0	0	0	8,300
0001	580	5221	5805221OA	5248	Clothing & Wearing Apparel	53,821	65,500	65,500	65,000	65,500	0	0	0	65,500
0001	580	5221	5805221OA	5256	Tools & Small Implements	88,487	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	580	5221	5805221OA	5401	Books, Publicatns & Subscrptns	302	300	300	310	300	0	0	0	300
0001	580	5221	5805221OA	5412	Dues & Memberships	4,970	6,000	6,000	6,000	6,000	0	0	0	6,000
					5805221OA	**14,301,417**	**16,439,497**	**16,437,092**	**16,116,603**	**15,910,402**	**0**	**250,000**	**0**	**16,160,402**
0001	580	5221	5805221CA	6401	Machinery & Equipment	0	338,125	640,357	338,125	0	0	0	0	0
					5805221CA	**0**	**338,125**	**640,357**	**338,125**	**0**	**0**	**0**	**0**	**0**
	Total	**5221**	**Maintenance**			**36,102,906**	**41,568,338**	**41,565,933**	**40,518,719**	**42,689,214**	**0**	**250,000**	**0**	**42,939,214**
Unit	**5226**	**Peanut Island**												
0001	580	5226	5805226PA	1201	Salaries & Wages Regular	551,490	636,250	636,250	559,199	623,608	0	0	0	623,608
0001	580	5226	5805226PA	1203	Salaries & Wages Seasonal	25,627	26,459	26,459	25,819	28,046	0	0	0	28,046
0001	580	5226	5805226PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
0001	580	5226	5805226PA	1401	Salaries & Wages Overtime	33,154	29,921	29,921	42,118	44,645	0	0	0	44,645
0001	580	5226	5805226PA	1501	Wages-Special-No Frs Contrib	240	660	660	240	240	0	0	0	240
0001	580	5226	5805226PA	1504	Wages-Union Sick-No Frs Cntrb	2,688	4,411	4,411	4,150	4,400	0	0	0	4,400
0001	580	5226	5805226PA	2101	Fica-Taxes	36,931	43,257	43,257	39,155	43,458	0	0	0	43,458

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5226	5805226PA	2105	Fica Medicare	8,637	10,117	10,117	9,157	10,164	0	0	0	10,164
0001	580	5226	5805226PA	2201	Retirement Contributions-Frs	82,916	96,622	96,622	85,479	96,925	0	0	0	96,925
0001	580	5226	5805226PA	2301	Insurance-Life & Health	130,762	158,400	158,400	141,976	150,000	0	0	0	150,000
0001	580	5226	5805226PA	2401	Workers' Compensation	14,626	19,344	19,344	14,508	11,484	0	0	0	11,484
					5805226PA	**887,070**	**1,025,442**	**1,025,442**	**921,801**	**1,012,970**	**0**	**0**	**0**	**1,012,970**
0001	580	5226	5805226OA	4301	Utilities/Electric	22,664	28,404	28,404	24,703	24,703	0	0	0	24,703
0001	580	5226	5805226OA	4304	Utilities/Water	71,826	65,935	65,935	78,109	78,109	0	0	0	78,109
0001	580	5226	5805226OA	4310	Utilities/Waste Disposal	19,370	23,122	23,122	19,961	19,961	0	0	0	19,961
0001	580	5226	5805226OA	4401	Rent	8,448	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	580	5226	5805226OA	4420	Rent-Motor Pool Vehicles	138,144	247,704	247,704	247,704	187,992	0	0	0	187,992
0001	580	5226	5805226OA	4502	Casualty Self Ins Premiums	3,802	3,622	3,622	2,717	2,197	0	0	0	2,197
0001	580	5226	5805226OA	4603	Rep/Maint-Parts & Supplies	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5226	5805226OA	4605	Maintenance-Grounds	332	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5226	5805226OA	4607	Repair/Maint-Outside Service	8,272	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5226	5805226OA	4610	Repair/Maint-Buildings	146	0	0	16,961	0	0	0	0	0
0001	580	5226	5805226OA	4620	Rep/Maint-Equipment	423	600	600	600	600	0	0	0	600
0001	580	5226	5805226OA	4625	Rep/Maint-Motor Pool Vehicles	26,164	36,501	36,501	36,501	33,488	0	0	0	33,488
0001	580	5226	5805226OA	4901	Oth Currnt Chrges & Obligtions	653	850	850	850	850	0	0	0	850
0001	580	5226	5805226OA	4909	Licenses & Permits	21	20	20	20	20	0	0	0	20
0001	580	5226	5805226OA	4941	Registration Fees	0	500	500	250	250	0	0	0	250
0001	580	5226	5805226OA	4943	Merchant Service Fees	0	0	0	0	0	0	0	0	0
0001	580	5226	5805226OA	5101	Office Supplies	0	350	350	300	300	0	0	0	300
0001	580	5226	5805226OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5226	5805226OA	5201	Materials/Supplies Operating	0	8,250	8,250	3,250	3,250	0	0	0	3,250
0001	580	5226	5805226OA	5202	Janitorial Supplies	5,841	4,150	4,150	6,950	6,950	0	0	0	6,950
0001	580	5226	5805226OA	5207	Insecticides & Pesticides	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5226	5805226OA	5212	Safety Supplies	177	2,150	2,150	2,150	2,150	0	0	0	2,150
0001	580	5226	5805226OA	5214	Diesel Fuel *Sobj	3,285	3,226	3,226	3,226	3,371	0	0	0	3,371
0001	580	5226	5805226OA	5215	Gasoline	7,956	6,854	6,854	6,854	8,304	0	0	0	8,304
0001	580	5226	5805226OA	5220	Purchased Water	59	750	750	500	500	0	0	0	500
0001	580	5226	5805226OA	5248	Clothing & Wearing Apparel	169	650	650	400	400	0	0	0	400
0001	580	5226	5805226OA	5256	Tools & Small Implements	0	750	750	750	750	0	0	0	750
0001	580	5226	5805226OA	5261	Stock For Resale	2,084	6,200	6,200	6,200	6,200	0	0	0	6,200
0001	580	5226	5805226OA	5412	Dues & Memberships	747	850	850	850	850	0	0	0	850
					5805226OA	**320,582**	**463,438**	**463,438**	**481,806**	**403,195**	**0**	**0**	**0**	**403,195**
	Total	**5226**	**Peanut Island**			**1,207,651**	**1,488,880**	**1,488,880**	**1,403,607**	**1,416,165**	**0**	**0**	**0**	**1,416,165**

Unit 5231 Special Facilities Support Services

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5231	5805231PA	1201	Salaries & Wages Regular	477,533	532,197	532,197	504,650	534,929	0	0	0	534,929
0001	580	5231	5805231PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	1401	Salaries & Wages Overtime	802	1	1	1,564	1,658	0	0	0	1,658
0001	580	5231	5805231PA	1501	Wages-Special-No Frs Contrib	2,010	2,100	2,100	1,740	1,740	0	0	0	1,740
0001	580	5231	5805231PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	2101	Fica-Taxes	28,546	33,126	33,126	31,493	33,376	0	0	0	33,376
0001	580	5231	5805231PA	2105	Fica Medicare	6,676	7,747	7,747	7,365	7,806	0	0	0	7,806
0001	580	5231	5805231PA	2201	Retirement Contributions-Frs	69,962	79,236	79,236	74,579	80,395	0	0	0	80,395
0001	580	5231	5805231PA	2301	Insurance-Life & Health	104,965	86,400	86,400	122,258	128,371	0	0	0	128,371
0001	580	5231	5805231PA	2401	Workers' Compensation	2,563	5,620	5,620	4,215	3,462	0	0	0	3,462
0001	580	5231	5805231PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805231PA	**693,057**	**746,430**	**746,430**	**747,864**	**791,741**	**0**	**0**	**0**	**791,741**
0001	580	5231	5805231OA	3130	Appraisal Services	0	1	1	1	1	0	0	0	1
0001	580	5231	5805231OA	3140	Consultant Services *	1,666	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3401	Other Contractual Services *	0	448	448	240	688	0	0	0	688
0001	580	5231	5805231OA	4001	Travel And Per Diem	113	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5231	5805231OA	4007	Travel-Mileage	943	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5231	5805231OA	4420	Rent-Motor Pool Vehicles	15,588	23,220	23,220	23,220	18,576	0	0	0	18,576
0001	580	5231	5805231OA	4502	Casualty Self Ins Premiums	2,377	2,172	2,172	1,629	1,464	0	0	0	1,464
0001	580	5231	5805231OA	4603	Rep/Maint-Parts & Supplies	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231OA	4610	Repair/Maint-Buildings	0	138	138	0	0	0	0	0	0
0001	580	5231	5805231OA	4620	Rep/Maint-Equipment	0	50	50	0	50	0	0	0	50
0001	580	5231	5805231OA	4625	Rep/Maint-Motor Pool Vehicles	4,061	4,581	4,581	4,581	3,523	0	0	0	3,523
0001	580	5231	5805231OA	4801	Promotl Activities (Ord 86-19)	1,307	1,500	1,500	2,000	2,500	0	0	0	2,500
0001	580	5231	5805231OA	4909	Licenses & Permits	0	1	1	50	50	0	0	0	50
0001	580	5231	5805231OA	4941	Registration Fees	410	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	580	5231	5805231OA	4945	Advertising	0	990	990	0	1	0	0	0	1
0001	580	5231	5805231OA	4946	Advertising Including Legal	525	401	401	901	901	0	0	0	901
0001	580	5231	5805231OA	4950	Work Done By Other Cty Forces	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231OA	5101	Office Supplies	3,158	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5231	5805231OA	5111	Office Furniture And Equipment	0	450	450	450	450	0	0	0	450
0001	580	5231	5805231OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	5201	Materials/Supplies Operating	641	1,010	1,010	800	1,010	0	0	0	1,010
0001	580	5231	5805231OA	5212	Safety Supplies	0	50	50	200	250	0	0	0	250
0001	580	5231	5805231OA	5214	Diesel Fuel *Sobj	0	0	0	0	51	0	0	0	51
0001	580	5231	5805231OA	5215	Gasoline	4,330	4,609	4,609	4,609	4,249	0	0	0	4,249
0001	580	5231	5805231OA	5248	Clothing & Wearing Apparel	619	700	700	700	900	0	0	0	900

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5231	5805231OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	200	0	0	0	200
0001	580	5231	5805231OA	5412	Dues & Memberships	800	710	710	1,300	1,310	0	0	0	1,310
					5805231OA	**36,539**	**51,133**	**51,133**	**50,781**	**46,176**	**0**	**0**	**0**	**46,176**
	Total	**5231**	**Special Facilities Support Services**			**729,596**	**797,563**	**797,563**	**798,645**	**837,917**	**0**	**0**	**0**	**837,917**
Unit	**5232**	**Westgate Community Center**												
0001	580	5232	5805232PA	1201	Salaries & Wages Regular	240,410	267,865	267,865	243,906	283,032	0	0	0	283,032
0001	580	5232	5805232PA	1203	Salaries & Wages Seasonal	53,335	87,104	87,104	61,831	103,114	0	0	0	103,114
0001	580	5232	5805232PA	1301	Sal & Wages Non-Frs Employees	766	1	1	0	1	0	0	0	1
0001	580	5232	5805232PA	1401	Salaries & Wages Overtime	1,564	2,686	2,686	3,293	3,491	0	0	0	3,491
0001	580	5232	5805232PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5232	5805232PA	1504	Wages-Union Sick-No Frs Cntrb	0	759	759	64	69	0	0	0	69
0001	580	5232	5805232PA	2101	Fica-Taxes	17,860	22,222	22,222	19,164	24,162	0	0	0	24,162
0001	580	5232	5805232PA	2105	Fica Medicare	4,177	5,197	5,197	4,482	5,651	0	0	0	5,651
0001	580	5232	5805232PA	2201	Retirement Contributions-Frs	40,230	49,893	49,893	42,019	54,237	0	0	0	54,237
0001	580	5232	5805232PA	2301	Insurance-Life & Health	52,205	72,000	72,000	67,554	75,000	0	0	0	75,000
0001	580	5232	5805232PA	2401	Workers' Compensation	8,328	7,722	7,722	5,792	4,242	0	0	0	4,242
0001	580	5232	5805232PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805232PA	**418,874**	**515,450**	**515,450**	**448,105**	**553,001**	**0**	**0**	**0**	**553,001**
0001	580	5232	5805232OA	3405	Security Services	843	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	580	5232	5805232OA	3422	Contractual Services - Recreation	0	2,000	2,000	500	2,400	0	0	0	2,400
0001	580	5232	5805232OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4001	Travel And Per Diem	63	750	750	750	750	0	0	0	750
0001	580	5232	5805232OA	4007	Travel-Mileage	365	1,200	1,200	600	800	0	0	0	800
0001	580	5232	5805232OA	4205	Postage	0	200	200	200	200	0	0	0	200
0001	580	5232	5805232OA	4301	Utilities/Electric	61,256	68,782	68,782	61,743	61,743	0	0	0	61,743
0001	580	5232	5805232OA	4304	Utilities/Water	16,079	15,608	15,608	15,738	15,738	0	0	0	15,738
0001	580	5232	5805232OA	4310	Utilities/Waste Disposal	12,259	12,602	12,602	12,649	12,649	0	0	0	12,649
0001	580	5232	5805232OA	4401	Rent	1,853	1,828	1,828	1,828	1,828	0	0	0	1,828
0001	580	5232	5805232OA	4406	Rent-Office Equipment	2,753	3,840	3,840	3,840	3,840	0	0	0	3,840
0001	580	5232	5805232OA	4502	Casualty Self Ins Premiums	3,778	1,811	1,811	1,358	976	0	0	0	976
0001	580	5232	5805232OA	4607	Repair/Maint-Outside Service	625	1,920	1,920	1,920	1,920	0	0	0	1,920
0001	580	5232	5805232OA	4610	Repair/Maint-Buildings	6,120	2,350	2,350	2,350	2,350	0	0	0	2,350
0001	580	5232	5805232OA	4620	Rep/Maint-Equipment	0	3,100	3,100	1,500	3,100	0	0	0	3,100
0001	580	5232	5805232OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	2,062	0	0	0	2,062
0001	580	5232	5805232OA	4811	Promotional Items	1,918	1,500	1,500	750	1,500	0	0	0	1,500
0001	580	5232	5805232OA	4901	Oth Currnt Chrges & Obligtions	512	550	550	550	550	0	0	0	550

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5232	5805232OA	4941	Registration Fees	358	1,054	1,054	3,254	1,054	0	0	0	1,054
0001	580	5232	5805232OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5232	5805232OA	4945	Advertising	0	300	300	300	100	0	0	0	100
0001	580	5232	5805232OA	5101	Office Supplies	1,089	1,780	1,780	1,000	1,780	0	0	0	1,780
0001	580	5232	5805232OA	5111	Office Furniture And Equipment	1,353	5,000	5,000	5,000	4,000	0	0	0	4,000
0001	580	5232	5805232OA	5201	Materials/Supplies Operating	4,275	5,000	5,000	5,000	6,200	0	0	0	6,200
0001	580	5232	5805232OA	5202	Janitorial Supplies	1,826	4,500	4,500	4,000	4,500	0	0	0	4,500
0001	580	5232	5805232OA	5214	Diesel Fuel *Sobj	0	0	0	119	647	0	0	0	647
0001	580	5232	5805232OA	5215	Gasoline	0	0	0	258	1	0	0	0	1
0001	580	5232	5805232OA	5231	Medical-Surgicl Supplies	307	200	200	50	200	0	0	0	200
0001	580	5232	5805232OA	5248	Clothing & Wearing Apparel	811	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	580	5232	5805232OA	5250	Recreation Supplies	1,962	4,615	4,615	8,500	4,615	0	0	0	4,615
0001	580	5232	5805232OA	5402	Educational Training Materials	0	222	222	0	222	0	0	0	222
0001	580	5232	5805232OA	5412	Dues & Memberships	160	500	500	300	500	0	0	0	500
					5805232OA	**120,564**	**146,912**	**146,912**	**138,757**	**141,926**	**0**	**0**	**0**	**141,926**
	Total	**5232**	**Westgate Community Center**			**539,438**	**662,362**	**662,362**	**586,862**	**694,927**	**0**	**0**	**0**	**694,927**
Unit	**5233**	**West Jupiter Community Center**												
0001	580	5233	5805233PA	1201	Salaries & Wages Regular	90,179	144,273	144,273	103,793	155,646	0	0	0	155,646
0001	580	5233	5805233PA	1203	Salaries & Wages Seasonal	23,277	50,600	50,600	38,353	62,453	0	0	0	62,453
0001	580	5233	5805233PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233PA	1401	Salaries & Wages Overtime	0	1	1	672	712	0	0	0	712
0001	580	5233	5805233PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233PA	1504	Wages-Union Sick-No Frs Cntrb	0	381	381	369	391	0	0	0	391
0001	580	5233	5805233PA	2101	Fica-Taxes	6,964	12,106	12,106	8,878	13,591	0	0	0	13,591
0001	580	5233	5805233PA	2105	Fica Medicare	1,629	2,830	2,830	2,076	3,178	0	0	0	3,178
0001	580	5233	5805233PA	2201	Retirement Contributions-Frs	15,343	27,185	27,185	19,466	30,458	0	0	0	30,458
0001	580	5233	5805233PA	2301	Insurance-Life & Health	19,342	43,200	43,200	39,103	45,000	0	0	0	45,000
0001	580	5233	5805233PA	2401	Workers' Compensation	3,610	3,600	3,600	2,700	1,651	0	0	0	1,651
0001	580	5233	5805233PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805233PA	**160,344**	**284,178**	**284,178**	**215,410**	**313,083**	**0**	**0**	**0**	**313,083**
0001	580	5233	5805233OA	3404	Temp Serv/Contracted Salaries	0	380	380	380	380	0	0	0	380
0001	580	5233	5805233OA	3405	Security Services	0	2,000	2,000	1,000	1,500	0	0	0	1,500
0001	580	5233	5805233OA	3422	Contractual Services - Recreation	0	500	500	500	500	0	0	0	500
0001	580	5233	5805233OA	4001	Travel And Per Diem	0	400	400	400	400	0	0	0	400
0001	580	5233	5805233OA	4007	Travel-Mileage	0	430	430	150	430	0	0	0	430
0001	580	5233	5805233OA	4205	Postage	90	50	50	50	50	0	0	0	50

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5233	5805233OA	4301	Utilities/Electric	26,722	29,342	29,342	27,171	27,171	0	0	0	27,171
0001	580	5233	5805233OA	4304	Utilities/Water	9,598	12,690	12,690	12,191	12,191	0	0	0	12,191
0001	580	5233	5805233OA	4310	Utilities/Waste Disposal	11,532	11,350	11,350	12,471	12,471	0	0	0	12,471
0001	580	5233	5805233OA	4401	Rent	1,067	480	480	1,400	1,480	0	0	0	1,480
0001	580	5233	5805233OA	4406	Rent-Office Equipment	1,260	3,400	3,400	1,800	1,900	0	0	0	1,900
0001	580	5233	5805233OA	4502	Casualty Self Ins Premiums	950	724	724	543	244	0	0	0	244
0001	580	5233	5805233OA	4607	Repair/Maint-Outside Service	21,978	25,200	25,200	31,351	31,351	0	0	0	31,351
0001	580	5233	5805233OA	4610	Repair/Maint-Buildings	1,121	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5233	5805233OA	4620	Rep/Maint-Equipment	3,270	5,800	5,800	4,000	4,000	0	0	0	4,000
0001	580	5233	5805233OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	11,934	0	0	0	11,934
0001	580	5233	5805233OA	4801	Promotl Activities (Ord 86-19)	0	50	50	35	50	0	0	0	50
0001	580	5233	5805233OA	4901	Oth Currnt Chrges & Obligtions	210	700	700	400	700	0	0	0	700
0001	580	5233	5805233OA	4941	Registration Fees	80	2,250	2,250	400	1,000	0	0	0	1,000
0001	580	5233	5805233OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5233	5805233OA	4945	Advertising	0	250	250	50	250	0	0	0	250
0001	580	5233	5805233OA	5101	Office Supplies	0	1,100	1,100	500	500	0	0	0	500
0001	580	5233	5805233OA	5201	Materials/Supplies Operating	484	3,599	3,599	2,000	2,000	0	0	0	2,000
0001	580	5233	5805233OA	5202	Janitorial Supplies	1,931	3,201	3,201	2,400	3,000	0	0	0	3,000
0001	580	5233	5805233OA	5215	Gasoline	0	0	0	0	1	0	0	0	1
0001	580	5233	5805233OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	400	500	0	0	0	500
0001	580	5233	5805233OA	5250	Recreation Supplies	6,145	2,781	2,781	4,980	3,580	0	0	0	3,580
0001	580	5233	5805233OA	5256	Tools & Small Implements	0	140	140	140	140	0	0	0	140
0001	580	5233	5805233OA	5412	Dues & Memberships	160	160	160	170	170	0	0	0	170
					5805233OA	**86,596**	**109,977**	**109,977**	**106,882**	**119,894**	**0**	**0**	**0**	**119,894**
	Total	**5233**	**West Jupiter Community Center**			**246,940**	**394,155**	**394,155**	**322,292**	**432,977**	**0**	**0**	**0**	**432,977**
Unit	**5234**	**Coconut Cove Water Park**												
0001	580	5234	5805234PA	1201	Salaries & Wages Regular	120,614	156,768	156,768	83,014	115,840	0	0	0	115,840
0001	580	5234	5805234PA	1203	Salaries & Wages Seasonal	43,332	94,312	94,312	73,125	98,844	0	0	0	98,844
0001	580	5234	5805234PA	1301	Sal & Wages Non-Frs Employees	383,885	581,784	581,784	554,110	586,951	0	0	0	586,951
0001	580	5234	5805234PA	1401	Salaries & Wages Overtime	1,926	1,427	1,427	2,041	2,164	0	0	0	2,164
0001	580	5234	5805234PA	1501	Wages-Special-No Frs Contrib	315	540	540	0	1	0	0	0	1
0001	580	5234	5805234PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234PA	2101	Fica-Taxes	34,067	51,760	51,760	44,162	49,836	0	0	0	49,836
0001	580	5234	5805234PA	2105	Fica Medicare	7,967	12,105	12,105	10,328	11,655	0	0	0	11,655
0001	580	5234	5805234PA	2201	Retirement Contributions-Frs	21,615	33,994	33,994	21,560	28,922	0	0	0	28,922
0001	580	5234	5805234PA	2301	Insurance-Life & Health	11,454	28,800	28,800	14,400	30,000	0	0	0	30,000
0001	580	5234	5805234PA	2401	Workers' Compensation	6,091	5,882	5,882	4,412	68	0	0	0	68
0001	580	5234	5805234PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5805234PA	**631,266**	**967,373**	**967,373**	**807,152**	**924,283**	**0**	**0**	**0**	**924,283**
0001	580	5234	5805234OA	3403	Custodial Or Janitorial Srvces	6,131	6,391	6,391	6,391	6,391	0	0	0	6,391
0001	580	5234	5805234OA	4001	Travel And Per Diem	0	50	50	50	50	0	0	0	50
0001	580	5234	5805234OA	4007	Travel-Mileage	57	120	120	120	220	0	0	0	220
0001	580	5234	5805234OA	4301	Utilities/Electric	87,705	124,826	124,826	106,650	106,650	0	0	0	106,650
0001	580	5234	5805234OA	4304	Utilities/Water	16,203	15,955	15,955	17,102	17,102	0	0	0	17,102
0001	580	5234	5805234OA	4310	Utilities/Waste Disposal	26,764	11,717	11,717	27,577	27,577	0	0	0	27,577
0001	580	5234	5805234OA	4401	Rent	0	350	350	0	350	0	0	0	350
0001	580	5234	5805234OA	4406	Rent-Office Equipment	1,875	2,316	2,316	2,000	2,316	0	0	0	2,316
0001	580	5234	5805234OA	4502	Casualty Self Ins Premiums	2,290	2,140	2,140	1,605	1,212	0	0	0	1,212
0001	580	5234	5805234OA	4605	Maintenance-Grounds	4,200	0	0	0	5,000	0	0	0	5,000
0001	580	5234	5805234OA	4607	Repair/Maint-Outside Service	35,483	50,000	50,000	48,000	48,000	0	0	0	48,000
0001	580	5234	5805234OA	4610	Repair/Maint-Buildings	4,114	3,000	3,000	5,000	5,000	0	0	0	5,000
0001	580	5234	5805234OA	4620	Rep/Maint-Equipment	24,699	28,000	28,000	28,000	32,000	0	0	0	32,000
0001	580	5234	5805234OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	4901	Oth Currnt Chrges & Obligtions	1,587	1,500	1,500	1,600	1,600	0	0	0	1,600
0001	580	5234	5805234OA	4909	Licenses & Permits	5,349	7,639	7,639	7,639	7,639	0	0	0	7,639
0001	580	5234	5805234OA	4941	Registration Fees	300	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	580	5234	5805234OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5234	5805234OA	4945	Advertising	3,000	4,100	4,100	3,500	4,100	0	0	0	4,100
0001	580	5234	5805234OA	5101	Office Supplies	1,237	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5234	5805234OA	5111	Office Furniture And Equipment	0	200	200	4,000	4,000	0	0	0	4,000
0001	580	5234	5805234OA	5201	Materials/Supplies Operating	27,572	27,000	27,000	27,000	27,000	0	0	0	27,000
0001	580	5234	5805234OA	5205	Chemicals & Supplies	53,609	71,465	71,465	70,000	71,465	0	0	0	71,465
0001	580	5234	5805234OA	5231	Medical-Surgicl Supplies	4,445	100	100	100	100	0	0	0	100
0001	580	5234	5805234OA	5242	Food Prep & Serving Supplies	768	3,600	3,600	2,600	3,600	0	0	0	3,600
0001	580	5234	5805234OA	5248	Clothing & Wearing Apparel	8,939	6,700	6,700	6,700	8,700	0	0	0	8,700
0001	580	5234	5805234OA	5252	Resale-Food	15,374	40,000	40,000	27,000	27,000	0	0	0	27,000
0001	580	5234	5805234OA	5253	Resale-Beverages	15,758	25,000	25,000	25,000	23,000	0	0	0	23,000
0001	580	5234	5805234OA	5402	Educational Training Materials	0	0	0	531	0	0	0	0	0
0001	580	5234	5805234OA	5412	Dues & Memberships	570	600	600	600	600	0	0	0	600
					5805234OA	**348,027**	**435,370**	**435,370**	**421,365**	**433,274**	**0**	**0**	**0**	**433,274**
	Total	**5234**	**Coconut Cove Water Park**			**979,293**	**1,402,743**	**1,402,743**	**1,228,517**	**1,357,557**	**0**	**0**	**0**	**1,357,557**
Unit	**5235**	**Morikami Museum**												
0001	580	5235	5805235PA	1201	Salaries & Wages Regular	893,932	1,177,213	1,177,213	1,065,697	1,284,038	0	0	0	1,284,038
0001	580	5235	5805235PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1

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0001	580	5235	5805235PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	1401	Salaries & Wages Overtime	15,608	14,765	14,765	13,399	14,203	0	0	0	14,203
0001	580	5235	5805235PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	1504	Wages-Union Sick-No Frs Cntrb	5,288	3,518	3,518	4,101	4,348	0	0	0	4,348
0001	580	5235	5805235PA	2101	Fica-Taxes	54,937	74,121	74,121	67,158	80,761	0	0	0	80,761
0001	580	5235	5805235PA	2105	Fica Medicare	12,848	17,335	17,335	15,706	18,888	0	0	0	18,888
0001	580	5235	5805235PA	2201	Retirement Contributions-Frs	133,839	176,399	176,399	162,524	196,492	0	0	0	196,492
0001	580	5235	5805235PA	2301	Insurance-Life & Health	225,512	288,000	288,000	299,826	300,000	0	0	0	300,000
0001	580	5235	5805235PA	2401	Workers' Compensation	23,086	18,023	18,023	13,517	13,620	0	0	0	13,620
0001	580	5235	5805235PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805235PA	**1,365,050**	**1,769,377**	**1,769,377**	**1,641,928**	**1,912,354**	**0**	**0**	**0**	**1,912,354**
0001	580	5235	5805235OA	3401	Other Contractual Services *	293,859	368,012	368,012	350,000	368,012	0	0	0	368,012
0001	580	5235	5805235OA	3405	Security Services	177,985	190,000	190,000	190,000	190,000	0	0	0	190,000
0001	580	5235	5805235OA	4001	Travel And Per Diem	0	53	53	50	53	0	0	0	53
0001	580	5235	5805235OA	4007	Travel-Mileage	0	250	250	250	250	0	0	0	250
0001	580	5235	5805235OA	4205	Postage	0	15	15	15	15	0	0	0	15
0001	580	5235	5805235OA	4301	Utilities/Electric	103,022	102,212	102,212	103,048	103,048	0	0	0	103,048
0001	580	5235	5805235OA	4304	Utilities/Water	25,200	25,907	25,907	25,389	25,389	0	0	0	25,389
0001	580	5235	5805235OA	4310	Utilities/Waste Disposal	26,109	25,433	25,433	29,536	29,536	0	0	0	29,536
0001	580	5235	5805235OA	4401	Rent	1,177	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	580	5235	5805235OA	4406	Rent-Office Equipment	9,504	13,000	13,000	10,000	10,000	0	0	0	10,000
0001	580	5235	5805235OA	4420	Rent-Motor Pool Vehicles	46,180	51,672	51,672	51,672	48,492	0	0	0	48,492
0001	580	5235	5805235OA	4501	Ins & Surety Bonds Outside *	8,787	8,600	8,600	8,600	8,600	0	0	0	8,600
0001	580	5235	5805235OA	4502	Casualty Self Ins Premiums	14,286	10,625	10,625	7,969	7,701	0	0	0	7,701
0001	580	5235	5805235OA	4603	Rep/Maint-Parts & Supplies	3,320	4,000	4,000	3,500	4,000	0	0	0	4,000
0001	580	5235	5805235OA	4605	Maintenance-Grounds	15,755	46,150	46,150	35,000	36,150	0	0	0	36,150
0001	580	5235	5805235OA	4607	Repair/Maint-Outside Service	2,655	12,500	12,500	12,000	12,500	0	0	0	12,500
0001	580	5235	5805235OA	4610	Repair/Maint-Buildings	31,467	14,500	14,500	14,000	14,500	0	0	0	14,500
0001	580	5235	5805235OA	4611	Rep/Renov-Parks+Recreation	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235OA	4620	Rep/Maint-Equipment	2,897	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5235	5805235OA	4623	Rep/Maint-Radio	0	100	100	0	100	0	0	0	100
0001	580	5235	5805235OA	4625	Rep/Maint-Motor Pool Vehicles	22,373	26,149	26,149	26,149	18,022	0	0	0	18,022
0001	580	5235	5805235OA	4901	Oth Currnt Chrges & Obligtions	5,524	5,200	5,200	5,200	5,200	0	0	0	5,200
0001	580	5235	5805235OA	4909	Licenses & Permits	0	25	25	25	25	0	0	0	25
0001	580	5235	5805235OA	4943	Merchant Service Fees	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4945	Advertising	932	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5235	5805235OA	5101	Office Supplies	4,988	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5235	5805235OA	5111	Office Furniture And Equipment	0	500	500	10,000	500	0	0	0	500
0001	580	5235	5805235OA	5201	Materials/Supplies Operating	10,333	10,000	10,000	10,000	10,000	0	0	0	10,000

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5235	5805235OA	5202	Janitorial Supplies	11,154	14,000	14,000	13,000	14,000	0	0	0	14,000
0001	580	5235	5805235OA	5206	Fertilizers	7,182	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	580	5235	5805235OA	5207	Insecticides & Pesticides	1,978	2,500	2,500	10,000	10,000	0	0	0	10,000
0001	580	5235	5805235OA	5209	Farm, Garden & Nrsery Supplies	3,450	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5235	5805235OA	5212	Safety Supplies	452	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	580	5235	5805235OA	5214	Diesel Fuel *Sobj	1,632	3,185	3,185	3,185	1,405	0	0	0	1,405
0001	580	5235	5805235OA	5215	Gasoline	1,951	3,112	3,112	3,112	2,559	0	0	0	2,559
0001	580	5235	5805235OA	5231	Medical-Surgicl Supplies	199	200	200	200	200	0	0	0	200
0001	580	5235	5805235OA	5248	Clothing & Wearing Apparel	1,578	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5235	5805235OA	5256	Tools & Small Implements	809	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5235	5805235OA	5412	Dues & Memberships	4,075	6,500	6,500	6,500	6,500	0	0	0	6,500
					5805235OA	**840,813**	**977,701**	**977,701**	**961,700**	**960,058**	**0**	**0**	**0**	**960,058**
	Total	**5235**	**Morikami Museum**			**2,205,863**	**2,747,078**	**2,747,078**	**2,603,628**	**2,872,412**	**0**	**0**	**0**	**2,872,412**
Unit	**5236**	**Recreation-Programming**												
0001	580	5236	5805236PA	1201	Salaries & Wages Regular	625,855	721,649	721,649	679,839	720,630	0	0	0	720,630
0001	580	5236	5805236PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	1401	Salaries & Wages Overtime	0	1	1	869	921	0	0	0	921
0001	580	5236	5805236PA	1501	Wages-Special-No Frs Contrib	1,810	1,560	1,560	1,560	1,560	0	0	0	1,560
0001	580	5236	5805236PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	2101	Fica-Taxes	36,984	44,839	44,839	42,301	44,733	0	0	0	44,733
0001	580	5236	5805236PA	2105	Fica Medicare	8,856	10,487	10,487	9,893	10,485	0	0	0	10,485
0001	580	5236	5805236PA	2201	Retirement Contributions-Frs	104,655	120,229	120,229	114,637	122,769	0	0	0	122,769
0001	580	5236	5805236PA	2301	Insurance-Life & Health	101,827	115,200	115,200	124,490	130,715	0	0	0	130,715
0001	580	5236	5805236PA	2401	Workers' Compensation	17,763	17,773	17,773	13,330	11,542	0	0	0	11,542
0001	580	5236	5805236PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805236PA	**897,750**	**1,031,741**	**1,031,741**	**986,919**	**1,043,359**	**0**	**0**	**0**	**1,043,359**
0001	580	5236	5805236OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	3405	Security Services	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	3421	Contractual Services -Training	0	3,200	3,200	1,600	2,200	0	0	0	2,200
0001	580	5236	5805236OA	3422	Contractual Services - Recreation	0	700	700	700	700	0	0	0	700
0001	580	5236	5805236OA	4001	Travel And Per Diem	115	1,611	1,611	1,611	1,611	0	0	0	1,611
0001	580	5236	5805236OA	4007	Travel-Mileage	1,123	800	800	800	800	0	0	0	800
0001	580	5236	5805236OA	4401	Rent	0	50	50	0	50	0	0	0	50
0001	580	5236	5805236OA	4420	Rent-Motor Pool Vehicles	4,560	4,560	4,560	4,560	4,560	0	0	0	4,560
0001	580	5236	5805236OA	4502	Casualty Self Ins Premiums	3,327	2,898	2,898	2,174	1,708	0	0	0	1,708

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5236	5805236OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	4625	Rep/Maint-Motor Pool Vehicles	1,241	2,176	2,176	2,176	1,747	0	0	0	1,747
0001	580	5236	5805236OA	4801	Promotl Activities (Ord 86-19)	2,115	1,650	1,650	2,400	2,400	0	0	0	2,400
0001	580	5236	5805236OA	4901	Oth Currnt Chrges & Obligtions	0	200	200	100	200	0	0	0	200
0001	580	5236	5805236OA	4941	Registration Fees	330	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5236	5805236OA	4945	Advertising	99	400	400	300	335	0	0	0	335
0001	580	5236	5805236OA	5101	Office Supplies	1,843	1,486	1,486	1,440	1,436	0	0	0	1,436
0001	580	5236	5805236OA	5111	Office Furniture And Equipment	0	1,250	1,250	2,000	1,750	0	0	0	1,750
0001	580	5236	5805236OA	5112	Telephone Equipment/Install	646	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	5201	Materials/Supplies Operating	1,880	840	840	800	765	0	0	0	765
0001	580	5236	5805236OA	5202	Janitorial Supplies	66	100	100	100	100	0	0	0	100
0001	580	5236	5805236OA	5214	Diesel Fuel *Sobj	0	0	0	0	5	0	0	0	5
0001	580	5236	5805236OA	5215	Gasoline	90	409	409	409	77	0	0	0	77
0001	580	5236	5805236OA	5231	Medical-Surgicl Supplies	8	60	60	50	50	0	0	0	50
0001	580	5236	5805236OA	5248	Clothing & Wearing Apparel	1,263	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5236	5805236OA	5250	Recreation Supplies	606	1,000	1,000	1,200	1,000	0	0	0	1,000
0001	580	5236	5805236OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	5401	Books, Publicatns & Subscrptns	0	4,200	4,200	3,500	3,350	0	0	0	3,350
0001	580	5236	5805236OA	5402	Educational Training Materials	0	150	150	150	150	0	0	0	150
0001	580	5236	5805236OA	5412	Dues & Memberships	640	850	850	1,850	1,700	0	0	0	1,700
					5805236OA	**19,952**	**32,596**	**32,596**	**31,920**	**30,700**	**0**	**0**	**0**	**30,700**
	Total	**5236**	**Recreation-Programming**			**917,702**	**1,064,337**	**1,064,337**	**1,018,839**	**1,074,059**	**0**	**0**	**0**	**1,074,059**
Unit	**5237**	**Recreation-Aquatics**												
0001	580	5237	5805237PA	1201	Salaries & Wages Regular	4,634,713	5,092,028	5,092,028	4,894,776	5,387,449	0	131,701	0	5,519,150
0001	580	5237	5805237PA	1203	Salaries & Wages Seasonal	473,145	645,902	645,902	614,596	663,401	0	0	0	663,401
0001	580	5237	5805237PA	1301	Sal & Wages Non-Frs Employees	5,024	11,254	11,254	11,254	1	0	0	0	1
0001	580	5237	5805237PA	1401	Salaries & Wages Overtime	397,834	389,914	389,914	513,372	544,174	0	0	0	544,174
0001	580	5237	5805237PA	1501	Wages-Special-No Frs Contrib	7,484	7,414	7,414	10,568	10,663	0	0	0	10,663
0001	580	5237	5805237PA	1504	Wages-Union Sick-No Frs Cntrb	27,570	27,753	27,753	28,475	30,184	0	0	0	30,184
0001	580	5237	5805237PA	2101	Fica-Taxes	336,599	382,804	382,804	376,529	411,424	0	8,165	0	419,589
0001	580	5237	5805237PA	2105	Fica Medicare	78,721	89,527	89,527	88,059	96,220	0	1,910	0	98,130
0001	580	5237	5805237PA	2201	Retirement Contributions-Frs	772,054	874,945	874,945	853,314	964,016	0	18,333	0	982,349
0001	580	5237	5805237PA	2301	Insurance-Life & Health	1,016,378	1,166,400	1,166,400	1,171,510	1,215,000	0	45,000	0	1,260,000
0001	580	5237	5805237PA	2401	Workers' Compensation	244,567	243,532	243,532	182,649	169,581	0	0	0	169,581
0001	580	5237	5805237PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805237PA	**7,994,089**	**8,931,473**	**8,931,473**	**8,745,102**	**9,492,114**	**0**	**205,109**	**0**	**9,697,223**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5237	5805237OA	3140	Consultant Services *	1,666	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	3301	Court Reporter Services *	0	100	100	0	100	0	0	0	100
0001	580	5237	5805237OA	3401	Other Contractual Services *	18,150	18,600	18,600	18,600	19,200	0	0	0	19,200
0001	580	5237	5805237OA	3421	Contractual Services -Training	0	0	0	0	10,000	0	0	0	10,000
0001	580	5237	5805237OA	4001	Travel And Per Diem	4,848	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	580	5237	5805237OA	4007	Travel-Mileage	6,923	9,500	9,500	7,500	9,500	0	0	0	9,500
0001	580	5237	5805237OA	4301	Utilities/Electric	7,712	12,406	12,406	10,466	10,466	0	0	0	10,466
0001	580	5237	5805237OA	4401	Rent	3,960	3,960	3,960	3,960	3,960	0	0	0	3,960
0001	580	5237	5805237OA	4406	Rent-Office Equipment	2,452	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5237	5805237OA	4420	Rent-Motor Pool Vehicles	153,414	207,660	207,660	207,660	198,648	0	0	0	198,648
0001	580	5237	5805237OA	4502	Casualty Self Ins Premiums	76,602	70,920	70,920	53,190	48,231	0	0	0	48,231
0001	580	5237	5805237OA	4607	Repair/Maint-Outside Service	10,109	5,000	5,000	10,000	10,000	0	0	0	10,000
0001	580	5237	5805237OA	4610	Repair/Maint-Buildings	1,974	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5237	5805237OA	4620	Rep/Maint-Equipment	29,374	28,501	28,501	30,000	28,501	0	0	0	28,501
0001	580	5237	5805237OA	4625	Rep/Maint-Motor Pool Vehicles	65,372	62,513	62,513	62,513	62,987	0	0	0	62,987
0001	580	5237	5805237OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5237	5805237OA	4901	Oth Currnt Chrges & Obligtions	778	700	700	700	700	0	0	0	700
0001	580	5237	5805237OA	4909	Licenses & Permits	1,398	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	580	5237	5805237OA	4941	Registration Fees	10,200	4,480	4,480	10,000	9,480	0	0	0	9,480
0001	580	5237	5805237OA	4943	Merchant Service Fees	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5101	Office Supplies	2,100	1,969	1,969	2,000	1,969	0	0	0	1,969
0001	580	5237	5805237OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	5112	Telephone Equipment/Install	273	200	200	200	200	0	0	0	200
0001	580	5237	5805237OA	5113	Radio Equipment/Installation	2,825	7,000	7,000	4,000	7,000	0	0	0	7,000
0001	580	5237	5805237OA	5121	Data Procssng Sftwre/Accessres	740	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5201	Materials/Supplies Operating	25,035	42,000	42,000	42,000	42,000	0	0	0	42,000
0001	580	5237	5805237OA	5205	Chemicals & Supplies	537	10,000	10,000	0	10,000	0	0	0	10,000
0001	580	5237	5805237OA	5214	Diesel Fuel *Sobj	774	1,403	1,403	1,403	993	0	0	0	993
0001	580	5237	5805237OA	5215	Gasoline	32,245	31,707	31,707	31,707	33,835	0	0	0	33,835
0001	580	5237	5805237OA	5230	Medicine & Drugs	45	9,532	9,532	9,000	9,532	0	0	0	9,532
0001	580	5237	5805237OA	5231	Medical-Surgicl Supplies	7,880	10,625	10,625	10,000	10,625	0	0	0	10,625
0001	580	5237	5805237OA	5248	Clothing & Wearing Apparel	21,037	14,200	14,200	14,000	17,200	0	0	0	17,200
0001	580	5237	5805237OA	5256	Tools & Small Implements	692	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	580	5237	5805237OA	5402	Educational Training Materials	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5237	5805237OA	5412	Dues & Memberships	6,750	10,735	10,735	10,000	10,735	0	0	0	10,735
					5805237OA	**495,864**	**582,612**	**582,612**	**556,299**	**574,763**	**0**	**0**	**0**	**574,763**
	Total	**5237**	**Recreation-Aquatics**			**8,489,953**	**9,514,085**	**9,514,085**	**9,301,401**	**10,066,877**	**0**	**205,109**	**0**	**10,271,986**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**5239**	**Okeeheelee Nature Center**												
0001	580	5239	5805239PA	1201	Salaries & Wages Regular	140,428	158,677	158,677	158,686	168,207	0	0	0	168,207
0001	580	5239	5805239PA	1203	Salaries & Wages Seasonal	26,879	34,064	34,064	37,589	48,982	0	0	0	48,982
0001	580	5239	5805239PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	1401	Salaries & Wages Overtime	0	1	1	548	581	0	0	0	581
0001	580	5239	5805239PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	2101	Fica-Taxes	10,254	11,950	11,950	12,203	13,502	0	0	0	13,502
0001	580	5239	5805239PA	2105	Fica Medicare	2,398	2,795	2,795	2,854	3,158	0	0	0	3,158
0001	580	5239	5805239PA	2201	Retirement Contributions-Frs	22,735	26,887	26,887	26,826	30,313	0	0	0	30,313
0001	580	5239	5805239PA	2301	Insurance-Life & Health	27,715	43,200	43,200	31,146	45,000	0	0	0	45,000
0001	580	5239	5805239PA	2401	Workers' Compensation	2,460	5,789	5,789	4,342	4,239	0	0	0	4,239
0001	580	5239	5805239PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805239PA	**232,870**	**283,366**	**283,366**	**274,194**	**313,986**	**0**	**0**	**0**	**313,986**
0001	580	5239	5805239OA	3401	Other Contractual Services *	1,435	1,525	1,525	1,200	1,425	0	0	0	1,425
0001	580	5239	5805239OA	3403	Custodial Or Janitorial Srvces	24,414	23,907	23,907	24,500	25,921	0	0	0	25,921
0001	580	5239	5805239OA	3405	Security Services	0	1	1	0	0	0	0	0	0
0001	580	5239	5805239OA	4001	Travel And Per Diem	0	1	1	0	0	0	0	0	0
0001	580	5239	5805239OA	4007	Travel-Mileage	814	440	440	500	440	0	0	0	440
0001	580	5239	5805239OA	4205	Postage	0	50	50	0	0	0	0	0	0
0001	580	5239	5805239OA	4301	Utilities/Electric	17,798	18,250	18,250	17,382	17,382	0	0	0	17,382
0001	580	5239	5805239OA	4304	Utilities/Water	12,494	11,445	11,445	13,091	13,091	0	0	0	13,091
0001	580	5239	5805239OA	4310	Utilities/Waste Disposal	1,040	1,081	1,081	1,071	1,071	0	0	0	1,071
0001	580	5239	5805239OA	4401	Rent	273	260	260	300	460	0	0	0	460
0001	580	5239	5805239OA	4406	Rent-Office Equipment	1,611	2,157	2,157	2,157	2,458	0	0	0	2,458
0001	580	5239	5805239OA	4420	Rent-Motor Pool Vehicles	5,148	4,668	4,668	4,668	6,588	0	0	0	6,588
0001	580	5239	5805239OA	4502	Casualty Self Ins Premiums	25,111	27,128	27,128	20,346	18,533	0	0	0	18,533
0001	580	5239	5805239OA	4607	Repair/Maint-Outside Service	1,719	2,160	2,160	1,800	2,160	0	0	0	2,160
0001	580	5239	5805239OA	4610	Repair/Maint-Buildings	0	1	1	0	0	0	0	0	0
0001	580	5239	5805239OA	4625	Rep/Maint-Motor Pool Vehicles	1,089	1,264	1,264	1,264	1,647	0	0	0	1,647
0001	580	5239	5805239OA	4901	Oth Currnt Chrges & Obligtions	365	550	550	550	349	0	0	0	349
0001	580	5239	5805239OA	4909	Licenses & Permits	120	50	50	0	0	0	0	0	0
0001	580	5239	5805239OA	4941	Registration Fees	1,085	640	640	0	204	0	0	0	204
0001	580	5239	5805239OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5239	5805239OA	4945	Advertising	0	75	75	0	50	0	0	0	50
0001	580	5239	5805239OA	5101	Office Supplies	217	420	420	420	420	0	0	0	420
0001	580	5239	5805239OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5239	5805239OA	5201	Materials/Supplies Operating	6,749	7,401	7,401	7,401	7,501	0	0	0	7,501
0001	580	5239	5805239OA	5202	Janitorial Supplies	924	1,300	1,300	1,200	1,250	0	0	0	1,250
0001	580	5239	5805239OA	5212	Safety Supplies	10	250	250	150	150	0	0	0	150
0001	580	5239	5805239OA	5215	Gasoline	0	44	44	44	1	0	0	0	1
0001	580	5239	5805239OA	5248	Clothing & Wearing Apparel	0	250	250	250	150	0	0	0	150
0001	580	5239	5805239OA	5250	Recreation Supplies	1,856	1,300	1,300	400	300	0	0	0	300
0001	580	5239	5805239OA	5256	Tools & Small Implements	143	600	600	600	101	0	0	0	101
0001	580	5239	5805239OA	5401	Books, Publicatns & Subscrptns	0	50	50	0	50	0	0	0	50
0001	580	5239	5805239OA	5412	Dues & Memberships	160	280	280	280	280	0	0	0	280
					5805239OA	**104,575**	**107,549**	**107,549**	**99,574**	**101,983**	**0**	**0**	**0**	**101,983**
	Total	**5239**	**Okeeheelee Nature Center**			**337,444**	**390,915**	**390,915**	**373,768**	**415,969**	**0**	**0**	**0**	**415,969**
Unit	**5240**	**South County Civic Center**												
0001	580	5240	5805240PA	1201	Salaries & Wages Regular	256,467	314,121	314,121	293,884	337,290	0	0	0	337,290
0001	580	5240	5805240PA	1203	Salaries & Wages Seasonal	13,915	17,292	17,292	15,354	19,080	0	0	0	19,080
0001	580	5240	5805240PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5240	5805240PA	1401	Salaries & Wages Overtime	614	869	869	1,263	1,339	0	0	0	1,339
0001	580	5240	5805240PA	1501	Wages-Special-No Frs Contrib	490	240	240	240	240	0	0	0	240
0001	580	5240	5805240PA	1504	Wages-Union Sick-No Frs Cntrb	2,227	1,071	1,071	1,495	1,585	0	0	0	1,585
0001	580	5240	5805240PA	2101	Fica-Taxes	16,331	20,683	20,683	19,359	22,291	0	0	0	22,291
0001	580	5240	5805240PA	2105	Fica Medicare	3,819	4,837	4,837	4,527	5,213	0	0	0	5,213
0001	580	5240	5805240PA	2201	Retirement Contributions-Frs	36,821	46,353	46,353	42,107	49,793	0	0	0	49,793
0001	580	5240	5805240PA	2301	Insurance-Life & Health	62,446	86,400	86,400	83,902	90,000	0	0	0	90,000
0001	580	5240	5805240PA	2401	Workers' Compensation	9,627	9,178	9,178	6,884	8,642	0	0	0	8,642
0001	580	5240	5805240PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805240PA	**402,757**	**501,045**	**501,045**	**469,015**	**535,475**	**0**	**0**	**0**	**535,475**
0001	580	5240	5805240OA	3401	Other Contractual Services *	912	2,146	2,146	1,500	1,500	0	0	0	1,500
0001	580	5240	5805240OA	3403	Custodial Or Janitorial Srvces	0	990	990	450	450	0	0	0	450
0001	580	5240	5805240OA	3405	Security Services	0	1	1	0	0	0	0	0	0
0001	580	5240	5805240OA	4001	Travel And Per Diem	0	50	50	0	0	0	0	0	0
0001	580	5240	5805240OA	4007	Travel-Mileage	431	550	550	500	500	0	0	0	500
0001	580	5240	5805240OA	4205	Postage	0	100	100	0	0	0	0	0	0
0001	580	5240	5805240OA	4301	Utilities/Electric	56,915	57,728	57,728	53,548	53,548	0	0	0	53,548
0001	580	5240	5805240OA	4304	Utilities/Water	15,065	14,227	14,227	15,337	15,337	0	0	0	15,337
0001	580	5240	5805240OA	4310	Utilities/Waste Disposal	12,111	14,212	14,212	12,495	12,495	0	0	0	12,495
0001	580	5240	5805240OA	4401	Rent	359	1	1	345	345	0	0	0	345
0001	580	5240	5805240OA	4406	Rent-Office Equipment	1,978	2,500	2,500	2,476	2,476	0	0	0	2,476

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5240	5805240OA	4502	Casualty Self Ins Premiums	29,021	29,976	29,976	22,482	20,716	0	0	0	20,716
0001	580	5240	5805240OA	4607	Repair/Maint-Outside Service	11,565	19,099	19,099	19,099	22,919	0	0	0	22,919
0001	580	5240	5805240OA	4610	Repair/Maint-Buildings	674	1,300	1,300	1,500	1,500	0	0	0	1,500
0001	580	5240	5805240OA	4620	Rep/Maint-Equipment	1,819	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	580	5240	5805240OA	4901	Oth Currnt Chrges & Obligtions	174	300	300	150	150	0	0	0	150
0001	580	5240	5805240OA	4941	Registration Fees	120	150	150	50	50	0	0	0	50
0001	580	5240	5805240OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5240	5805240OA	5101	Office Supplies	568	650	650	450	450	0	0	0	450
0001	580	5240	5805240OA	5111	Office Furniture And Equipment	0	2,350	2,350	718	718	0	0	0	718
0001	580	5240	5805240OA	5201	Materials/Supplies Operating	1,844	2,500	2,500	5,500	5,500	0	0	0	5,500
0001	580	5240	5805240OA	5202	Janitorial Supplies	1,682	1,511	1,511	1,511	1,511	0	0	0	1,511
0001	580	5240	5805240OA	5215	Gasoline	0	1	1	0	0	0	0	0	0
0001	580	5240	5805240OA	5231	Medical-Surgicl Supplies	0	50	50	0	0	0	0	0	0
0001	580	5240	5805240OA	5248	Clothing & Wearing Apparel	124	900	900	940	940	0	0	0	940
0001	580	5240	5805240OA	5412	Dues & Memberships	0	210	210	170	170	0	0	0	170
					5805240OA	**135,363**	**152,802**	**152,802**	**140,521**	**142,576**	**0**	**0**	**0**	**142,576**
	Total	**5240**	**South County Civic Center**			**538,120**	**653,847**	**653,847**	**609,536**	**678,051**	**0**	**0**	**0**	**678,051**
Unit	**5241**	**Cultutal, Historic and Outdoor Recreation Services**												
0001	580	5241	5805241PA	1201	Salaries & Wages Regular	108,182	133,864	133,864	106,675	138,858	0	0	0	138,858
0001	580	5241	5805241PA	1203	Salaries & Wages Seasonal	0	27,436	27,436	5,887	28,259	0	0	0	28,259
0001	580	5241	5805241PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5241	5805241PA	1401	Salaries & Wages Overtime	0	1	1	891	944	0	0	0	944
0001	580	5241	5805241PA	1501	Wages-Special-No Frs Contrib	761	480	480	4,719	4,770	0	0	0	4,770
0001	580	5241	5805241PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5241	5805241PA	2101	Fica-Taxes	6,737	10,030	10,030	7,327	10,716	0	0	0	10,716
0001	580	5241	5805241PA	2105	Fica Medicare	1,576	2,346	2,346	1,713	2,506	0	0	0	2,506
0001	580	5241	5805241PA	2201	Retirement Contributions-Frs	14,694	22,501	22,501	15,462	23,395	0	0	0	23,395
0001	580	5241	5805241PA	2301	Insurance-Life & Health	17,358	28,800	28,800	33,910	35,606	0	0	0	35,606
0001	580	5241	5805241PA	2401	Workers' Compensation	0	0	0	0	1	0	0	0	1
0001	580	5241	5805241PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805241PA	**149,308**	**225,460**	**225,460**	**176,584**	**245,058**	**0**	**0**	**0**	**245,058**
0001	580	5241	5805241OA	3140	Consultant Services *	1,666	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	3401	Other Contractual Services *	0	2,050	2,050	700	2,050	0	0	0	2,050
0001	580	5241	5805241OA	3405	Security Services	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5241	5805241OA	3421	Contractual Services -Training	0	2,250	1,250	0	2,250	0	0	0	2,250
0001	580	5241	5805241OA	3422	Contractual Services - Recreation	0	2,000	1,000	2,000	2,000	0	0	0	2,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5241	5805241OA	4001	Travel And Per Diem	1,092	1,750	1,750	500	1,750	0	0	0	1,750
0001	580	5241	5805241OA	4007	Travel-Mileage	895	1,460	1,460	500	1,460	0	0	0	1,460
0001	580	5241	5805241OA	4401	Rent	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	580	5241	5805241OA	4502	Casualty Self Ins Premiums	0	0	0	0	244	0	0	0	244
0001	580	5241	5805241OA	4610	Repair/Maint-Buildings	0	3,000	3,000	500	3,000	0	0	0	3,000
0001	580	5241	5805241OA	4801	Promotl Activities (Ord 86-19)	348	1,500	1,500	500	1,500	0	0	0	1,500
0001	580	5241	5805241OA	4811	Promotional Items	1,410	2,000	2,000	1,700	2,000	0	0	0	2,000
0001	580	5241	5805241OA	4901	Oth Currnt Chrges & Obligtions	14	200	200	0	200	0	0	0	200
0001	580	5241	5805241OA	4909	Licenses & Permits	0	750	750	500	750	0	0	0	750
0001	580	5241	5805241OA	4941	Registration Fees	2,587	1,700	1,700	500	1,700	0	0	0	1,700
0001	580	5241	5805241OA	4945	Advertising	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	580	5241	5805241OA	5101	Office Supplies	102	750	750	250	750	0	0	0	750
0001	580	5241	5805241OA	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5241	5805241OA	5112	Telephone Equipment/Install	0	300	300	0	300	0	0	0	300
0001	580	5241	5805241OA	5201	Materials/Supplies Operating	1,942	5,000	4,000	2,000	5,000	0	0	0	5,000
0001	580	5241	5805241OA	5202	Janitorial Supplies	0	1,000	1,000	200	1,000	0	0	0	1,000
0001	580	5241	5805241OA	5220	Purchased Water	48	1,000	1,000	100	1,000	0	0	0	1,000
0001	580	5241	5805241OA	5231	Medical-Surgicl Supplies	0	500	500	100	500	0	0	0	500
0001	580	5241	5805241OA	5244	Food & Dietary	0	100	100	0	100	0	0	0	100
0001	580	5241	5805241OA	5248	Clothing & Wearing Apparel	178	1,500	1,500	500	1,500	0	0	0	1,500
0001	580	5241	5805241OA	5250	Recreation Supplies	8,741	13,482	10,482	10,000	13,482	0	0	0	13,482
0001	580	5241	5805241OA	5256	Tools & Small Implements	0	500	500	125	500	0	0	0	500
0001	580	5241	5805241OA	5401	Books, Publicatns & Subscrptns	0	800	800	0	800	0	0	0	800
0001	580	5241	5805241OA	5412	Dues & Memberships	420	800	800	200	800	0	0	0	800
					5805241OA	**19,441**	**49,392**	**43,392**	**21,875**	**49,636**	**0**	**0**	**0**	**49,636**
	Total	**5241**	**Cultutal, Historic and Outdoor Recreation Services**			**168,749**	**274,852**	**268,852**	**198,459**	**294,694**	**0**	**0**	**0**	**294,694**
Unit	**5242**	**Daggerwing Nature Center**												
0001	580	5242	5805242PA	1201	Salaries & Wages Regular	91,002	136,368	136,368	164,788	174,675	0	0	0	174,675
0001	580	5242	5805242PA	1203	Salaries & Wages Seasonal	17,464	33,072	33,072	30,236	48,982	0	0	0	48,982
0001	580	5242	5805242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242PA	1401	Salaries & Wages Overtime	0	1	1	663	702	0	0	0	702
0001	580	5242	5805242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242PA	2101	Fica-Taxes	6,474	10,506	10,506	12,133	13,910	0	0	0	13,910
0001	580	5242	5805242PA	2105	Fica Medicare	1,514	2,457	2,457	2,837	3,253	0	0	0	3,253
0001	580	5242	5805242PA	2201	Retirement Contributions-Frs	14,741	23,637	23,637	26,672	31,231	0	0	0	31,231
0001	580	5242	5805242PA	2301	Insurance-Life & Health	29,013	39,600	39,600	44,851	45,000	0	0	0	45,000
0001	580	5242	5805242PA	2401	Workers' Compensation	2,065	3,971	3,971	2,978	4,235	0	0	0	4,235

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5242	5805242PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805242PA	**162,274**	**249,615**	**249,615**	**285,158**	**321,992**	**0**	**0**	**0**	**321,992**
0001	580	5242	5805242OA	3401	Other Contractual Services *	497	800	800	500	500	0	0	0	500
0001	580	5242	5805242OA	3403	Custodial Or Janitorial Srvces	21,453	0	6,000	6,000	2,500	0	0	0	2,500
0001	580	5242	5805242OA	4001	Travel And Per Diem	0	50	50	0	0	0	0	0	0
0001	580	5242	5805242OA	4007	Travel-Mileage	929	800	800	800	800	0	0	0	800
0001	580	5242	5805242OA	4301	Utilities/Electric	16,105	18,513	18,513	16,749	16,749	0	0	0	16,749
0001	580	5242	5805242OA	4304	Utilities/Water	8,196	7,086	7,086	8,440	8,440	0	0	0	8,440
0001	580	5242	5805242OA	4310	Utilities/Waste Disposal	556	573	573	573	573	0	0	0	573
0001	580	5242	5805242OA	4406	Rent-Office Equipment	1,776	1,995	1,995	1,900	1,900	0	0	0	1,900
0001	580	5242	5805242OA	4502	Casualty Self Ins Premiums	950	724	724	543	733	0	0	0	733
0001	580	5242	5805242OA	4607	Repair/Maint-Outside Service	716	800	800	800	800	0	0	0	800
0001	580	5242	5805242OA	4610	Repair/Maint-Buildings	0	500	500	250	250	0	0	0	250
0001	580	5242	5805242OA	4620	Rep/Maint-Equipment	938	500	500	250	250	0	0	0	250
0001	580	5242	5805242OA	4901	Oth Currnt Chrges & Obligtions	375	900	900	500	500	0	0	0	500
0001	580	5242	5805242OA	4909	Licenses & Permits	0	150	150	120	0	0	0	0	0
0001	580	5242	5805242OA	4941	Registration Fees	550	150	150	150	150	0	0	0	150
0001	580	5242	5805242OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5242	5805242OA	5101	Office Supplies	491	500	500	500	500	0	0	0	500
0001	580	5242	5805242OA	5111	Office Furniture And Equipment	749	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	5201	Materials/Supplies Operating	5,080	3,500	3,500	4,545	4,545	0	0	0	4,545
0001	580	5242	5805242OA	5202	Janitorial Supplies	1,122	500	500	1,000	1,000	0	0	0	1,000
0001	580	5242	5805242OA	5212	Safety Supplies	95	150	150	100	100	0	0	0	100
0001	580	5242	5805242OA	5248	Clothing & Wearing Apparel	0	300	300	300	300	0	0	0	300
0001	580	5242	5805242OA	5250	Recreation Supplies	0	200	200	80	200	0	0	0	200
0001	580	5242	5805242OA	5256	Tools & Small Implements	10	200	200	200	200	0	0	0	200
0001	580	5242	5805242OA	5412	Dues & Memberships	0	160	160	160	160	0	0	0	160
					5805242OA	**60,589**	**39,051**	**45,051**	**44,460**	**41,151**	**0**	**0**	**0**	**41,151**
	Total	**5242**	**Daggerwing Nature Center**			**222,863**	**288,666**	**294,666**	**329,618**	**363,143**	**0**	**0**	**0**	**363,143**
Unit	**5243**	**Summer Camp**												
0001	580	5243	5805243PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	580	5243	5805243PA	1301	Sal & Wages Non-Frs Employees	25,230	38,877	38,877	27,786	39,354	0	0	0	39,354
0001	580	5243	5805243PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	2101	Fica-Taxes	1,564	2,410	2,410	1,723	2,440	0	0	0	2,440

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5243	5805243PA	2105	Fica Medicare	366	564	564	403	571	0	0	0	571
0001	580	5243	5805243PA	2401	Workers' Compensation	0	0	0	0	1	0	0	0	1
0001	580	5243	5805243PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805243PA	**27,160**	**41,854**	**41,854**	**29,912**	**42,371**	**0**	**0**	**0**	**42,371**
0001	580	5243	5805243OA	3401	Other Contractual Services *	0	1,200	1,200	1,500	1,200	0	0	0	1,200
0001	580	5243	5805243OA	3421	Contractual Services -Training	0	550	550	0	550	0	0	0	550
0001	580	5243	5805243OA	4001	Travel And Per Diem	0	50	50	40	50	0	0	0	50
0001	580	5243	5805243OA	4901	Oth Currnt Chrges & Obligtions	204	299	299	215	299	0	0	0	299
0001	580	5243	5805243OA	5101	Office Supplies	0	300	300	200	300	0	0	0	300
0001	580	5243	5805243OA	5201	Materials/Supplies Operating	187	500	500	500	500	0	0	0	500
0001	580	5243	5805243OA	5202	Janitorial Supplies	0	199	199	100	199	0	0	0	199
0001	580	5243	5805243OA	5231	Medical-Surgicl Supplies	0	100	100	100	100	0	0	0	100
0001	580	5243	5805243OA	5248	Clothing & Wearing Apparel	2,434	2,000	2,000	2,500	2,500	0	0	0	2,500
0001	580	5243	5805243OA	5250	Recreation Supplies	17,530	23,553	23,553	21,000	23,053	0	0	0	23,053
0001	580	5243	5805243OA	5412	Dues & Memberships	0	160	160	0	160	0	0	0	160
					5805243OA	**20,356**	**28,911**	**28,911**	**26,155**	**28,911**	**0**	**0**	**0**	**28,911**
	Total	**5243**	**Summer Camp**			**47,516**	**70,765**	**70,765**	**56,067**	**71,282**	**0**	**0**	**0**	**71,282**
Unit	**5251**	**Calypso Bay Water Park**												
0001	580	5251	5805251PA	1201	Salaries & Wages Regular	160,698	169,298	169,298	169,297	179,455	0	0	0	179,455
0001	580	5251	5805251PA	1203	Salaries & Wages Seasonal	144,938	165,234	165,234	165,921	175,876	0	0	0	175,876
0001	580	5251	5805251PA	1301	Sal & Wages Non-Frs Employees	500,775	635,934	635,934	613,328	650,127	0	0	0	650,127
0001	580	5251	5805251PA	1401	Salaries & Wages Overtime	3,283	6,821	6,821	3,480	3,689	0	0	0	3,689
0001	580	5251	5805251PA	1501	Wages-Special-No Frs Contrib	1,080	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	580	5251	5805251PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251PA	2101	Fica-Taxes	49,893	60,659	60,659	59,093	62,634	0	0	0	62,634
0001	580	5251	5805251PA	2105	Fica Medicare	11,669	14,186	14,186	13,820	14,648	0	0	0	14,648
0001	580	5251	5805251PA	2201	Retirement Contributions-Frs	46,932	51,228	51,228	53,476	54,972	0	0	0	54,972
0001	580	5251	5805251PA	2301	Insurance-Life & Health	28,962	28,800	28,800	29,813	30,000	0	0	0	30,000
0001	580	5251	5805251PA	2401	Workers' Compensation	7,613	7,521	7,521	5,641	5,546	0	0	0	5,546
0001	580	5251	5805251PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805251PA	**955,843**	**1,140,762**	**1,140,762**	**1,114,949**	**1,178,029**	**0**	**0**	**0**	**1,178,029**
0001	580	5251	5805251OA	4001	Travel And Per Diem	0	200	200	200	200	0	0	0	200
0001	580	5251	5805251OA	4007	Travel-Mileage	21	125	125	125	125	0	0	0	125
0001	580	5251	5805251OA	4301	Utilities/Electric	80,947	93,474	93,474	85,424	85,424	0	0	0	85,424
0001	580	5251	5805251OA	4304	Utilities/Water	35,810	33,892	33,892	37,203	37,203	0	0	0	37,203

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5251	5805251OA	4308	Utilities/Gas	1,770	2,405	2,405	1,651	1,651	0	0	0	1,651
0001	580	5251	5805251OA	4310	Utilities/Waste Disposal	32,403	33,124	33,124	33,530	33,530	0	0	0	33,530
0001	580	5251	5805251OA	4406	Rent-Office Equipment	1,767	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5251	5805251OA	4502	Casualty Self Ins Premiums	950	724	724	543	488	0	0	0	488
0001	580	5251	5805251OA	4607	Repair/Maint-Outside Service	33,797	30,000	30,000	34,300	34,300	0	0	0	34,300
0001	580	5251	5805251OA	4620	Rep/Maint-Equipment	17,138	18,000	18,000	25,000	25,000	0	0	0	25,000
0001	580	5251	5805251OA	4901	Oth Currnt Chrges & Obligtions	1,903	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5251	5805251OA	4909	Licenses & Permits	5,328	5,515	5,515	5,500	5,500	0	0	0	5,500
0001	580	5251	5805251OA	4941	Registration Fees	658	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5251	5805251OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5251	5805251OA	4945	Advertising	3,000	3,400	3,400	3,400	3,400	0	0	0	3,400
0001	580	5251	5805251OA	5101	Office Supplies	939	2,500	2,500	3,500	3,500	0	0	0	3,500
0001	580	5251	5805251OA	5111	Office Furniture And Equipment	0	1,500	1,500	3,500	3,500	0	0	0	3,500
0001	580	5251	5805251OA	5201	Materials/Supplies Operating	17,157	25,472	25,472	30,000	30,472	0	0	0	30,472
0001	580	5251	5805251OA	5205	Chemicals & Supplies	68,749	67,750	67,750	70,000	70,000	0	0	0	70,000
0001	580	5251	5805251OA	5231	Medical-Surgicl Supplies	0	500	500	500	500	0	0	0	500
0001	580	5251	5805251OA	5242	Food Prep & Serving Supplies	0	1,496	1,496	1,500	1,500	0	0	0	1,500
0001	580	5251	5805251OA	5248	Clothing & Wearing Apparel	8,132	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	580	5251	5805251OA	5252	Resale-Food	75,391	90,000	90,000	65,209	65,210	0	0	0	65,210
0001	580	5251	5805251OA	5253	Resale-Beverages	29,572	25,000	25,000	21,000	21,000	0	0	0	21,000
0001	580	5251	5805251OA	5256	Tools & Small Implements	0	50	50	50	50	0	0	0	50
0001	580	5251	5805251OA	5402	Educational Training Materials	0	35	35	531	35	0	0	0	35
0001	580	5251	5805251OA	5412	Dues & Memberships	570	570	570	570	570	0	0	0	570
					5805251OA	**416,003**	**448,732**	**448,732**	**436,236**	**436,159**	**0**	**0**	**0**	**436,159**
	Total	**5251**	**Calypso Bay Water Park**			**1,371,846**	**1,589,494**	**1,589,494**	**1,551,185**	**1,614,188**	**0**	**0**	**0**	**1,614,188**
Unit	**5252**	**West Boynton Recreational Fac**												
0001	580	5252	5805252PA	1201	Salaries & Wages Regular	218,536	263,260	263,260	234,296	274,135	0	0	0	274,135
0001	580	5252	5805252PA	1203	Salaries & Wages Seasonal	59,400	70,548	70,548	73,077	83,449	0	0	0	83,449
0001	580	5252	5805252PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252PA	1401	Salaries & Wages Overtime	1,637	1,600	1,600	2,500	2,650	0	0	0	2,650
0001	580	5252	5805252PA	1501	Wages-Special-No Frs Contrib	1,350	1,620	1,620	1,080	1,080	0	0	0	1,080
0001	580	5252	5805252PA	1504	Wages-Union Sick-No Frs Cntrb	1,093	851	851	1,108	1,175	0	0	0	1,175
0001	580	5252	5805252PA	2101	Fica-Taxes	16,988	20,948	20,948	19,348	22,475	0	0	0	22,475
0001	580	5252	5805252PA	2105	Fica Medicare	3,973	4,899	4,899	4,525	5,256	0	0	0	5,256
0001	580	5252	5805252PA	2201	Retirement Contributions-Frs	37,984	46,789	46,789	42,216	50,145	0	0	0	50,145
0001	580	5252	5805252PA	2301	Insurance-Life & Health	58,039	72,000	72,000	71,841	75,000	0	0	0	75,000
0001	580	5252	5805252PA	2401	Workers' Compensation	6,528	8,109	8,109	6,082	4,367	0	0	0	4,367
0001	580	5252	5805252PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5805252PA	**405,529**	**490,625**	**490,625**	**456,073**	**519,734**	**0**	**0**	**0**	**519,734**
0001	580	5252	5805252OA	3405	Security Services	281	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	580	5252	5805252OA	3422	Contractual Services - Recreation	19,871	36,502	36,502	24,554	34,502	0	0	0	34,502
0001	580	5252	5805252OA	4001	Travel And Per Diem	0	350	350	350	350	0	0	0	350
0001	580	5252	5805252OA	4007	Travel-Mileage	709	1,100	1,100	900	900	0	0	0	900
0001	580	5252	5805252OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	580	5252	5805252OA	4301	Utilities/Electric	33,233	41,815	41,815	38,664	38,664	0	0	0	38,664
0001	580	5252	5805252OA	4304	Utilities/Water	6,887	6,976	6,976	7,314	7,314	0	0	0	7,314
0001	580	5252	5805252OA	4310	Utilities/Waste Disposal	14,101	17,411	17,411	15,085	15,085	0	0	0	15,085
0001	580	5252	5805252OA	4401	Rent	846	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	580	5252	5805252OA	4406	Rent-Office Equipment	2,234	3,500	3,500	3,500	2,700	0	0	0	2,700
0001	580	5252	5805252OA	4420	Rent-Motor Pool Vehicles	18,240	18,240	18,240	18,240	18,240	0	0	0	18,240
0001	580	5252	5805252OA	4502	Casualty Self Ins Premiums	3,552	3,030	3,030	2,273	976	0	0	0	976
0001	580	5252	5805252OA	4607	Repair/Maint-Outside Service	3,021	5,400	5,400	5,400	5,400	0	0	0	5,400
0001	580	5252	5805252OA	4610	Repair/Maint-Buildings	0	2,730	2,730	2,730	2,730	0	0	0	2,730
0001	580	5252	5805252OA	4620	Rep/Maint-Equipment	0	5,620	5,620	2,200	3,620	0	0	0	3,620
0001	580	5252	5805252OA	4625	Rep/Maint-Motor Pool Vehicles	1,258	2,437	2,437	2,437	2,327	0	0	0	2,327
0001	580	5252	5805252OA	4901	Oth Currnt Chrges & Obligtions	422	733	733	733	733	0	0	0	733
0001	580	5252	5805252OA	4909	Licenses & Permits	1,200	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	4941	Registration Fees	239	1,800	1,800	1,300	1,200	0	0	0	1,200
0001	580	5252	5805252OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5252	5805252OA	4945	Advertising	0	401	401	401	401	0	0	0	401
0001	580	5252	5805252OA	5101	Office Supplies	713	1,500	1,500	1,500	1,300	0	0	0	1,300
0001	580	5252	5805252OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	5201	Materials/Supplies Operating	1,289	2,585	2,585	2,585	2,585	0	0	0	2,585
0001	580	5252	5805252OA	5202	Janitorial Supplies	3,316	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5252	5805252OA	5214	Diesel Fuel *Sobj	581	623	623	623	554	0	0	0	554
0001	580	5252	5805252OA	5215	Gasoline	234	239	239	239	243	0	0	0	243
0001	580	5252	5805252OA	5231	Medical-Surgicl Supplies	308	150	150	150	150	0	0	0	150
0001	580	5252	5805252OA	5248	Clothing & Wearing Apparel	0	900	900	900	900	0	0	0	900
0001	580	5252	5805252OA	5250	Recreation Supplies	16,249	10,622	10,622	16,000	16,622	0	0	0	16,622
0001	580	5252	5805252OA	5256	Tools & Small Implements	0	800	800	800	600	0	0	0	600
0001	580	5252	5805252OA	5402	Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	580	5252	5805252OA	5412	Dues & Memberships	320	480	480	340	480	0	0	0	480
					5805252OA	**129,103**	**173,075**	**173,075**	**155,348**	**165,708**	**0**	**0**	**0**	**165,708**
	Total	**5252**	**West Boynton Recreational Fac**			**534,632**	**663,700**	**663,700**	**611,421**	**685,442**	**0**	**0**	**0**	**685,442**

Unit 5255 Jim Brandon Equestrian Center

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5255	5805255PA	1201	Salaries & Wages Regular	306,867	342,513	342,513	346,075	366,839	0	0	0	366,839
0001	580	5255	5805255PA	1203	Salaries & Wages Seasonal	23,654	38,499	38,499	25,420	40,237	0	0	0	40,237
0001	580	5255	5805255PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5255	5805255PA	1401	Salaries & Wages Overtime	14,266	22,954	22,954	7,538	7,990	0	0	0	7,990
0001	580	5255	5805255PA	1501	Wages-Special-No Frs Contrib	900	900	900	240	240	0	0	0	240
0001	580	5255	5805255PA	1504	Wages-Union Sick-No Frs Cntrb	2,208	848	848	2,385	2,529	0	0	0	2,529
0001	580	5255	5805255PA	2101	Fica-Taxes	20,831	25,154	25,154	23,663	25,906	0	0	0	25,906
0001	580	5255	5805255PA	2105	Fica Medicare	4,872	5,883	5,883	5,534	6,059	0	0	0	6,059
0001	580	5255	5805255PA	2201	Retirement Contributions-Frs	49,950	53,688	53,688	51,662	57,777	0	0	0	57,777
0001	580	5255	5805255PA	2301	Insurance-Life & Health	92,541	86,400	86,400	95,272	100,036	0	0	0	100,036
0001	580	5255	5805255PA	2401	Workers' Compensation	16,499	17,019	17,019	12,764	17,237	0	0	0	17,237
0001	580	5255	5805255PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805255PA	**532,588**	**593,859**	**593,859**	**570,553**	**624,852**	**0**	**0**	**0**	**624,852**
0001	580	5255	5805255OA	3401	Other Contractual Services *	12	150	150	900	150	0	0	0	150
0001	580	5255	5805255OA	3403	Custodial Or Janitorial Srvces	16,070	17,200	17,200	17,200	17,200	0	0	0	17,200
0001	580	5255	5805255OA	4007	Travel-Mileage	0	0	0	1,000	1,000	0	0	0	1,000
0001	580	5255	5805255OA	4301	Utilities/Electric	79,340	84,845	84,845	80,648	80,648	0	0	0	80,648
0001	580	5255	5805255OA	4304	Utilities/Water	53,149	53,436	53,436	55,572	55,572	0	0	0	55,572
0001	580	5255	5805255OA	4310	Utilities/Waste Disposal	21,430	23,329	23,329	22,115	22,115	0	0	0	22,115
0001	580	5255	5805255OA	4401	Rent	2,331	2,000	2,000	2,500	2,500	0	0	0	2,500
0001	580	5255	5805255OA	4420	Rent-Motor Pool Vehicles	82,128	82,128	82,128	82,128	82,128	0	0	0	82,128
0001	580	5255	5805255OA	4502	Casualty Self Ins Premiums	2,852	2,172	2,172	1,629	1,464	0	0	0	1,464
0001	580	5255	5805255OA	4603	Rep/Maint-Parts & Supplies	2,700	1,500	1,500	3,000	3,000	0	0	0	3,000
0001	580	5255	5805255OA	4607	Repair/Maint-Outside Service	3,445	10,000	10,000	4,000	4,000	0	0	0	4,000
0001	580	5255	5805255OA	4611	Rep/Renov-Parks+Recreation	0	500	500	0	0	0	0	0	0
0001	580	5255	5805255OA	4620	Rep/Maint-Equipment	352	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5255	5805255OA	4625	Rep/Maint-Motor Pool Vehicles	58,917	43,276	43,276	43,276	47,226	0	0	0	47,226
0001	580	5255	5805255OA	4901	Oth Currnt Chrges & Obligtions	204	300	300	300	300	0	0	0	300
0001	580	5255	5805255OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	580	5255	5805255OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5255	5805255OA	5101	Office Supplies	1,166	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	580	5255	5805255OA	5201	Materials/Supplies Operating	38,522	37,000	37,000	37,817	37,817	0	0	0	37,817
0001	580	5255	5805255OA	5202	Janitorial Supplies	48	1,667	1,667	2,250	2,500	0	0	0	2,500
0001	580	5255	5805255OA	5209	Farm, Garden & Nrsery Supplies	0	500	500	500	500	0	0	0	500
0001	580	5255	5805255OA	5212	Safety Supplies	2,319	1,800	1,800	2,400	2,400	0	0	0	2,400
0001	580	5255	5805255OA	5214	Diesel Fuel *Sobj	7,808	10,434	10,434	10,434	8,587	0	0	0	8,587
0001	580	5255	5805255OA	5215	Gasoline	1,372	984	984	984	1,084	0	0	0	1,084
0001	580	5255	5805255OA	5220	Purchased Water	711	500	500	750	750	0	0	0	750

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5255	5805255OA	5248	Clothing & Wearing Apparel	0	500	500	1,500	1,500	0	0	0	1,500
0001	580	5255	5805255OA	5256	Tools & Small Implements	292	700	700	700	700	0	0	0	700
0001	580	5255	5805255OA	5412	Dues & Memberships	510	600	600	600	600	0	0	0	600
					5805255OA	**375,677**	**378,321**	**378,321**	**374,503**	**376,542**	**0**	**0**	**0**	**376,542**
	Total	**5255**	**Jim Brandon Equestrian Center**			**908,265**	**972,180**	**972,180**	**945,056**	**1,001,394**	**0**	**0**	**0**	**1,001,394**
Unit	**5256**	**Green Cay Nature Center**												
0001	580	5256	5805256PA	1070	Charge Off-Personal Services	-62,344	-60,302	-60,302	-60,302	-66,142	0	-84,671	0	-150,813
0001	580	5256	5805256PA	1201	Salaries & Wages Regular	157,297	171,121	171,121	173,060	183,444	0	97,737	0	281,181
0001	580	5256	5805256PA	1203	Salaries & Wages Seasonal	13,118	16,536	16,536	17,795	24,491	0	0	0	24,491
0001	580	5256	5805256PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	1401	Salaries & Wages Overtime	205	1	1	266	282	0	0	0	282
0001	580	5256	5805256PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	2101	Fica-Taxes	10,419	11,635	11,635	11,850	12,909	0	6,060	0	18,969
0001	580	5256	5805256PA	2105	Fica Medicare	2,437	2,721	2,721	2,771	3,019	0	1,417	0	4,436
0001	580	5256	5805256PA	2201	Retirement Contributions-Frs	23,183	26,178	26,178	26,050	28,984	0	13,605	0	42,589
0001	580	5256	5805256PA	2301	Insurance-Life & Health	29,566	43,200	43,200	30,722	45,000	0	31,250	0	76,250
0001	580	5256	5805256PA	2401	Workers' Compensation	6,517	6,243	6,243	4,682	4,476	0	0	0	4,476
0001	580	5256	5805256PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805256PA	**180,398**	**217,336**	**217,336**	**206,894**	**236,467**	**0**	**65,398**	**0**	**301,865**
0001	580	5256	5805256OA	3070	Operating Expense-Charge Off	0	0	0	0	0	0	-918,667	0	-918,667
0001	580	5256	5805256OA	3401	Other Contractual Services *	149	250	250	250	250	0	918,667	0	918,917
0001	580	5256	5805256OA	3403	Custodial Or Janitorial Srvces	29,028	31,900	31,900	31,900	33,790	0	0	0	33,790
0001	580	5256	5805256OA	4001	Travel And Per Diem	342	50	50	50	50	0	0	0	50
0001	580	5256	5805256OA	4007	Travel-Mileage	635	500	500	550	600	0	0	0	600
0001	580	5256	5805256OA	4205	Postage	0	20	20	20	20	0	0	0	20
0001	580	5256	5805256OA	4301	Utilities/Electric	25,540	29,163	29,163	26,181	26,181	0	0	0	26,181
0001	580	5256	5805256OA	4304	Utilities/Water	7,509	7,908	7,908	7,670	7,670	0	0	0	7,670
0001	580	5256	5805256OA	4310	Utilities/Waste Disposal	2,439	2,521	2,521	2,536	2,536	0	0	0	2,536
0001	580	5256	5805256OA	4406	Rent-Office Equipment	1,808	1,800	1,800	1,872	1,700	0	0	0	1,700
0001	580	5256	5805256OA	4420	Rent-Motor Pool Vehicles	2,904	2,904	2,904	2,904	2,904	0	0	0	2,904
0001	580	5256	5805256OA	4502	Casualty Self Ins Premiums	1,427	1,087	1,087	815	733	0	0	0	733
0001	580	5256	5805256OA	4607	Repair/Maint-Outside Service	200	200	200	200	200	0	0	0	200
0001	580	5256	5805256OA	4620	Rep/Maint-Equipment	1,344	880	880	880	880	0	0	0	880
0001	580	5256	5805256OA	4625	Rep/Maint-Motor Pool Vehicles	683	886	886	886	709	0	0	0	709
0001	580	5256	5805256OA	4901	Oth Currnt Chrges & Obligtions	721	400	400	285	600	0	0	0	600

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5256	5805256OA	4941	Registration Fees	570	100	100	100	500	0	0	0	500
0001	580	5256	5805256OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5256	5805256OA	5101	Office Supplies	225	300	300	300	300	0	0	0	300
0001	580	5256	5805256OA	5111	Office Furniture And Equipment	0	500	500	400	0	0	0	0	0
0001	580	5256	5805256OA	5201	Materials/Supplies Operating	3,486	3,003	3,003	3,003	3,003	0	0	0	3,003
0001	580	5256	5805256OA	5202	Janitorial Supplies	2,213	3,000	3,000	3,377	3,000	0	0	0	3,000
0001	580	5256	5805256OA	5212	Safety Supplies	15	100	100	100	100	0	0	0	100
0001	580	5256	5805256OA	5215	Gasoline	186	119	119	121	162	0	0	0	162
0001	580	5256	5805256OA	5248	Clothing & Wearing Apparel	125	200	200	200	150	0	0	0	150
0001	580	5256	5805256OA	5250	Recreation Supplies	0	200	200	200	100	0	0	0	100
0001	580	5256	5805256OA	5256	Tools & Small Implements	9	600	600	400	100	0	0	0	100
0001	580	5256	5805256OA	5412	Dues & Memberships	270	300	300	300	300	0	0	0	300
					5805256OA	**81,828**	**88,891**	**88,891**	**85,500**	**86,539**	**0**	**0**	**0**	**86,539**
	Total	**5256**	**Green Cay Nature Center**			**262,226**	**306,227**	**306,227**	**292,394**	**323,006**	**0**	**65,398**	**0**	**388,404**
Unit	**5302**	**Lake Lytal Pool**												
0001	580	5302	5805302PA	1201	Salaries & Wages Regular	275,809	304,380	304,380	285,351	325,675	0	0	0	325,675
0001	580	5302	5805302PA	1203	Salaries & Wages Seasonal	310,378	363,535	363,535	371,337	393,618	0	0	0	393,618
0001	580	5302	5805302PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5302	5805302PA	1401	Salaries & Wages Overtime	276	60	60	967	1,025	0	0	0	1,025
0001	580	5302	5805302PA	1501	Wages-Special-No Frs Contrib	760	1,020	1,020	780	780	0	0	0	780
0001	580	5302	5805302PA	1504	Wages-Union Sick-No Frs Cntrb	2,773	3,012	3,012	2,420	2,565	0	0	0	2,565
0001	580	5302	5805302PA	2101	Fica-Taxes	35,869	41,665	41,665	40,973	44,867	0	0	0	44,867
0001	580	5302	5805302PA	2105	Fica Medicare	8,389	9,744	9,744	9,582	10,493	0	0	0	10,493
0001	580	5302	5805302PA	2201	Retirement Contributions-Frs	79,709	93,183	93,183	89,151	100,268	0	0	0	100,268
0001	580	5302	5805302PA	2301	Insurance-Life & Health	86,879	86,400	86,400	111,591	117,171	0	0	0	117,171
0001	580	5302	5805302PA	2401	Workers' Compensation	9,371	10,211	10,211	7,658	7,212	0	0	0	7,212
0001	580	5302	5805302PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805302PA	**810,214**	**913,211**	**913,211**	**919,810**	**1,003,676**	**0**	**0**	**0**	**1,003,676**
0001	580	5302	5805302OA	3422	Contractual Services - Recreation	93,818	137,025	137,025	130,250	151,750	0	0	0	151,750
0001	580	5302	5805302OA	4001	Travel And Per Diem	0	250	250	950	950	0	0	0	950
0001	580	5302	5805302OA	4007	Travel-Mileage	488	300	300	300	300	0	0	0	300
0001	580	5302	5805302OA	4205	Postage	0	50	50	0	0	0	0	0	0
0001	580	5302	5805302OA	4301	Utilities/Electric	30,909	42,785	42,785	36,308	36,308	0	0	0	36,308
0001	580	5302	5805302OA	4304	Utilities/Water	49,513	43,550	43,550	49,716	49,716	0	0	0	49,716
0001	580	5302	5805302OA	4310	Utilities/Waste Disposal	9,328	9,434	9,434	9,619	9,619	0	0	0	9,619
0001	580	5302	5805302OA	4406	Rent-Office Equipment	2,476	2,550	2,550	2,550	2,550	0	0	0	2,550

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5302	5805302OA	4411	Rent-Office Space	24,035	27,295	27,295	26,000	27,295	0	0	0	27,295
0001	580	5302	5805302OA	4502	Casualty Self Ins Premiums	2,792	2,730	2,730	2,048	3,165	0	0	0	3,165
0001	580	5302	5805302OA	4605	Maintenance-Grounds	5,160	300	300	4,700	4,700	0	0	0	4,700
0001	580	5302	5805302OA	4607	Repair/Maint-Outside Service	19,575	19,000	19,000	19,000	19,000	0	0	0	19,000
0001	580	5302	5805302OA	4610	Repair/Maint-Buildings	0	200	200	0	400	0	0	0	400
0001	580	5302	5805302OA	4620	Rep/Maint-Equipment	19,651	15,599	15,599	17,000	17,000	0	0	0	17,000
0001	580	5302	5805302OA	4901	Oth Currnt Chrges & Obligtions	494	750	750	500	750	0	0	0	750
0001	580	5302	5805302OA	4909	Licenses & Permits	2,319	3,450	3,450	2,330	3,450	0	0	0	3,450
0001	580	5302	5805302OA	4941	Registration Fees	650	300	300	0	300	0	0	0	300
0001	580	5302	5805302OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5302	5805302OA	5101	Office Supplies	295	605	605	500	500	0	0	0	500
0001	580	5302	5805302OA	5111	Office Furniture And Equipment	0	990	990	900	990	0	0	0	990
0001	580	5302	5805302OA	5201	Materials/Supplies Operating	9,610	4,895	4,895	6,000	6,000	0	0	0	6,000
0001	580	5302	5805302OA	5202	Janitorial Supplies	1,526	2,086	2,086	2,000	2,000	0	0	0	2,000
0001	580	5302	5805302OA	5205	Chemicals & Supplies	47,195	47,155	47,155	32,000	40,000	0	0	0	40,000
0001	580	5302	5805302OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
0001	580	5302	5805302OA	5231	Medical-Surgicl Supplies	836	1,540	1,540	1,300	1,300	0	0	0	1,300
0001	580	5302	5805302OA	5242	Food Prep & Serving Supplies	0	275	275	0	550	0	0	0	550
0001	580	5302	5805302OA	5248	Clothing & Wearing Apparel	1,911	2,530	2,530	2,300	2,760	0	0	0	2,760
0001	580	5302	5805302OA	5250	Recreation Supplies	501	1,430	1,430	1,000	1,860	0	0	0	1,860
0001	580	5302	5805302OA	5252	Resale-Food	1,188	1,650	1,650	1,500	1,800	0	0	0	1,800
0001	580	5302	5805302OA	5253	Resale-Beverages	2,479	3,308	3,308	3,308	3,308	0	0	0	3,308
0001	580	5302	5805302OA	5256	Tools & Small Implements	246	330	330	160	160	0	0	0	160
0001	580	5302	5805302OA	5402	Educational Training Materials	0	950	950	600	600	0	0	0	600
0001	580	5302	5805302OA	5412	Dues & Memberships	160	235	235	170	200	0	0	0	200
					5805302OA	**327,157**	**373,548**	**373,548**	**353,010**	**389,282**	**0**	**0**	**0**	**389,282**
	Total	**5302**	**Lake Lytal Pool**			**1,137,371**	**1,286,759**	**1,286,759**	**1,272,820**	**1,392,958**	**0**	**0**	**0**	**1,392,958**
Unit	**5303**	**Aquacrest Pool**												
0001	580	5303	5805303PA	1201	Salaries & Wages Regular	167,709	226,046	226,046	198,643	235,987	0	0	0	235,987
0001	580	5303	5805303PA	1203	Salaries & Wages Seasonal	269,878	252,859	252,859	293,611	311,228	0	0	0	311,228
0001	580	5303	5805303PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5303	5805303PA	1401	Salaries & Wages Overtime	769	655	655	788	835	0	0	0	835
0001	580	5303	5805303PA	1501	Wages-Special-No Frs Contrib	440	541	541	240	240	0	0	0	240
0001	580	5303	5805303PA	1504	Wages-Union Sick-No Frs Cntrb	432	514	514	632	670	0	0	0	670
0001	580	5303	5805303PA	2101	Fica-Taxes	27,149	29,798	29,798	30,623	34,036	0	0	0	34,036
0001	580	5303	5805303PA	2105	Fica Medicare	6,350	6,968	6,968	7,162	7,960	0	0	0	7,960
0001	580	5303	5805303PA	2201	Retirement Contributions-Frs	59,425	66,899	66,899	66,803	76,288	0	0	0	76,288
0001	580	5303	5805303PA	2301	Insurance-Life & Health	26,438	72,000	72,000	53,333	75,000	0	0	0	75,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5303	5805303PA	2401	Workers' Compensation	9,215	6,533	6,533	4,900	4,387	0	0	0	4,387
0001	580	5303	5805303PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805303PA	**567,806**	**662,814**	**662,814**	**656,735**	**746,633**	**0**	**0**	**0**	**746,633**
0001	580	5303	5805303OA	3422	Contractual Services - Recreation	106,319	113,173	113,173	108,147	137,627	0	0	0	137,627
0001	580	5303	5805303OA	4001	Travel And Per Diem	1,210	1,100	1,100	1,500	1,500	0	0	0	1,500
0001	580	5303	5805303OA	4007	Travel-Mileage	0	605	605	600	605	0	0	0	605
0001	580	5303	5805303OA	4301	Utilities/Electric	42,308	46,633	46,633	42,209	42,209	0	0	0	42,209
0001	580	5303	5805303OA	4304	Utilities/Water	17,413	18,159	18,159	20,168	20,168	0	0	0	20,168
0001	580	5303	5805303OA	4308	Utilities/Gas	64,015	50,937	50,937	63,020	63,020	0	0	0	63,020
0001	580	5303	5805303OA	4310	Utilities/Waste Disposal	5,042	5,471	5,471	5,552	5,552	0	0	0	5,552
0001	580	5303	5805303OA	4406	Rent-Office Equipment	1,153	1,716	1,716	1,500	1,500	0	0	0	1,500
0001	580	5303	5805303OA	4502	Casualty Self Ins Premiums	1,902	1,448	1,448	1,086	976	0	0	0	976
0001	580	5303	5805303OA	4607	Repair/Maint-Outside Service	17,020	16,000	16,000	17,000	17,000	0	0	0	17,000
0001	580	5303	5805303OA	4610	Repair/Maint-Buildings	0	2,255	2,255	0	2,255	0	0	0	2,255
0001	580	5303	5805303OA	4620	Rep/Maint-Equipment	8,516	8,580	8,580	9,000	9,000	0	0	0	9,000
0001	580	5303	5805303OA	4901	Oth Currnt Chrges & Obligtions	444	220	220	400	220	0	0	0	220
0001	580	5303	5805303OA	4909	Licenses & Permits	2,810	1,650	1,650	2,000	2,000	0	0	0	2,000
0001	580	5303	5805303OA	4941	Registration Fees	0	250	250	250	250	0	0	0	250
0001	580	5303	5805303OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5303	5805303OA	4945	Advertising	0	500	500	0	1	0	0	0	1
0001	580	5303	5805303OA	5101	Office Supplies	289	900	900	500	500	0	0	0	500
0001	580	5303	5805303OA	5111	Office Furniture And Equipment	0	1,500	1,500	2,000	2,000	0	0	0	2,000
0001	580	5303	5805303OA	5201	Materials/Supplies Operating	3,430	4,620	4,620	4,000	4,000	0	0	0	4,000
0001	580	5303	5805303OA	5202	Janitorial Supplies	1,310	1,650	1,650	1,650	1,650	0	0	0	1,650
0001	580	5303	5805303OA	5205	Chemicals & Supplies	33,470	38,030	38,030	35,000	36,030	0	0	0	36,030
0001	580	5303	5805303OA	5231	Medical-Surgicl Supplies	216	550	550	500	500	0	0	0	500
0001	580	5303	5805303OA	5248	Clothing & Wearing Apparel	1,690	2,200	2,200	2,500	2,500	0	0	0	2,500
0001	580	5303	5805303OA	5250	Recreation Supplies	0	1,155	1,155	1,100	1,100	0	0	0	1,100
0001	580	5303	5805303OA	5256	Tools & Small Implements	0	50	50	0	0	0	0	0	0
0001	580	5303	5805303OA	5402	Educational Training Materials	0	605	605	1,000	931	0	0	0	931
0001	580	5303	5805303OA	5412	Dues & Memberships	160	320	320	320	320	0	0	0	320
					5805303OA	**308,717**	**320,277**	**320,277**	**321,002**	**353,415**	**0**	**0**	**0**	**353,415**
	Total	**5303**	**Aquacrest Pool**			**876,523**	**983,091**	**983,091**	**977,737**	**1,100,048**	**0**	**0**	**0**	**1,100,048**
Unit	**5304**	**Santaluces Pool**												
0001	580	5304	5805304PA	1201	Salaries & Wages Regular	251	650	650	650	1,300	0	0	0	1,300
0001	580	5304	5805304PA	1203	Salaries & Wages Seasonal	19,321	37,950	37,950	58,283	61,780	0	0	0	61,780

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5304	5805304PA	1301	Sal & Wages Non-Frs Employees	46,823	36,960	36,960	45,367	48,090	0	0	0	48,090
0001	580	5304	5805304PA	1401	Salaries & Wages Overtime	544	632	632	577	612	0	0	0	612
0001	580	5304	5805304PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
0001	580	5304	5805304PA	2101	Fica-Taxes	4,150	4,693	4,693	6,502	6,931	0	0	0	6,931
0001	580	5304	5805304PA	2105	Fica Medicare	971	1,097	1,097	1,521	1,621	0	0	0	1,621
0001	580	5304	5805304PA	2201	Retirement Contributions-Frs	2,648	5,403	5,403	8,023	8,866	0	0	0	8,866
0001	580	5304	5805304PA	2401	Workers' Compensation	9	1	1	0	1	0	0	0	1
0001	580	5304	5805304PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805304PA	**74,717**	**87,388**	**87,388**	**120,923**	**129,203**	**0**	**0**	**0**	**129,203**
0001	580	5304	5805304OA	4301	Utilities/Electric	32,204	39,545	39,545	34,260	34,260	0	0	0	34,260
0001	580	5304	5805304OA	4310	Utilities/Waste Disposal	2,415	2,495	2,495	2,637	2,637	0	0	0	2,637
0001	580	5304	5805304OA	4406	Rent-Office Equipment	839	900	900	850	900	0	0	0	900
0001	580	5304	5805304OA	4605	Maintenance-Grounds	0	3,300	3,300	0	3,300	0	0	0	3,300
0001	580	5304	5805304OA	4607	Repair/Maint-Outside Service	13,489	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	580	5304	5805304OA	4620	Rep/Maint-Equipment	4,525	7,021	7,021	4,000	7,021	0	0	0	7,021
0001	580	5304	5805304OA	4901	Oth Currnt Chrges & Obligtions	173	200	200	185	200	0	0	0	200
0001	580	5304	5805304OA	4909	Licenses & Permits	702	1,075	1,075	800	1,075	0	0	0	1,075
0001	580	5304	5805304OA	4941	Registration Fees	600	600	600	600	600	0	0	0	600
0001	580	5304	5805304OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5304	5805304OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304OA	5101	Office Supplies	86	200	200	150	200	0	0	0	200
0001	580	5304	5805304OA	5111	Office Furniture And Equipment	0	1	1	0	201	0	0	0	201
0001	580	5304	5805304OA	5201	Materials/Supplies Operating	477	2,000	2,000	1,900	2,500	0	0	0	2,500
0001	580	5304	5805304OA	5202	Janitorial Supplies	238	750	750	400	750	0	0	0	750
0001	580	5304	5805304OA	5205	Chemicals & Supplies	4,746	17,808	17,808	15,000	17,808	0	0	0	17,808
0001	580	5304	5805304OA	5231	Medical-Surgicl Supplies	0	250	250	150	450	0	0	0	450
0001	580	5304	5805304OA	5248	Clothing & Wearing Apparel	0	800	800	400	800	0	0	0	800
0001	580	5304	5805304OA	5250	Recreation Supplies	0	100	100	100	200	0	0	0	200
0001	580	5304	5805304OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
					5805304OA	**60,493**	**91,047**	**91,047**	**75,432**	**86,905**	**0**	**0**	**0**	**86,905**
	Total	**5304**	**Santaluces Pool**			**135,209**	**178,435**	**178,435**	**196,355**	**216,108**	**0**	**0**	**0**	**216,108**
Unit	**5305**	**North County Aquatic Complex**												
0001	580	5305	5805305PA	1201	Salaries & Wages Regular	292,585	314,232	314,232	314,889	337,155	0	0	0	337,155
0001	580	5305	5805305PA	1203	Salaries & Wages Seasonal	238,185	325,080	325,080	302,163	320,566	0	0	0	320,566
0001	580	5305	5805305PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5305	5805305PA	1401	Salaries & Wages Overtime	305	389	389	579	613	0	0	0	613
0001	580	5305	5805305PA	1501	Wages-Special-No Frs Contrib	560	540	540	780	780	0	0	0	780
0001	580	5305	5805305PA	1504	Wages-Union Sick-No Frs Cntrb	205	54	54	154	163	0	0	0	163
0001	580	5305	5805305PA	2101	Fica-Taxes	32,635	39,698	39,698	38,351	40,875	0	0	0	40,875
0001	580	5305	5805305PA	2105	Fica Medicare	7,632	9,284	9,284	8,969	9,560	0	0	0	9,560
0001	580	5305	5805305PA	2201	Retirement Contributions-Frs	77,238	94,404	94,404	88,760	97,537	0	0	0	97,537
0001	580	5305	5805305PA	2301	Insurance-Life & Health	55,031	86,400	86,400	68,856	90,000	0	0	0	90,000
0001	580	5305	5805305PA	2401	Workers' Compensation	10,191	8,963	8,963	6,722	7,376	0	0	0	7,376
0001	580	5305	5805305PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805305PA	**714,567**	**879,045**	**879,045**	**830,223**	**904,627**	**0**	**0**	**0**	**904,627**
0001	580	5305	5805305OA	3403	Custodial Or Janitorial Srvces	8,170	17,000	17,000	17,000	17,000	0	0	0	17,000
0001	580	5305	5805305OA	3422	Contractual Services - Recreation	357,114	423,654	423,654	366,414	423,654	0	0	0	423,654
0001	580	5305	5805305OA	4001	Travel And Per Diem	0	400	400	400	400	0	0	0	400
0001	580	5305	5805305OA	4007	Travel-Mileage	819	600	600	500	1,000	0	0	0	1,000
0001	580	5305	5805305OA	4301	Utilities/Electric	79,538	81,349	81,349	79,656	79,656	0	0	0	79,656
0001	580	5305	5805305OA	4304	Utilities/Water	19,649	20,257	20,257	22,917	22,917	0	0	0	22,917
0001	580	5305	5805305OA	4310	Utilities/Waste Disposal	12,978	13,246	13,246	13,452	13,452	0	0	0	13,452
0001	580	5305	5805305OA	4406	Rent-Office Equipment	1,519	2,750	2,750	1,750	2,000	0	0	0	2,000
0001	580	5305	5805305OA	4502	Casualty Self Ins Premiums	2,852	2,172	2,172	1,629	1,464	0	0	0	1,464
0001	580	5305	5805305OA	4607	Repair/Maint-Outside Service	21,676	25,400	25,400	25,000	25,400	0	0	0	25,400
0001	580	5305	5805305OA	4620	Rep/Maint-Equipment	6,874	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	580	5305	5805305OA	4901	Oth Currnt Chrges & Obligtions	468	300	300	300	300	0	0	0	300
0001	580	5305	5805305OA	4909	Licenses & Permits	2,727	2,837	2,837	2,500	3,409	0	0	0	3,409
0001	580	5305	5805305OA	4941	Registration Fees	650	650	650	650	650	0	0	0	650
0001	580	5305	5805305OA	4943	Merchant Service Fees	0	0	0	0	1	0	0	0	1
0001	580	5305	5805305OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	580	5305	5805305OA	5101	Office Supplies	425	700	700	500	500	0	0	0	500
0001	580	5305	5805305OA	5111	Office Furniture And Equipment	0	100	100	100	700	0	0	0	700
0001	580	5305	5805305OA	5201	Materials/Supplies Operating	3,864	9,466	9,466	8,000	9,000	0	0	0	9,000
0001	580	5305	5805305OA	5202	Janitorial Supplies	894	1,870	1,870	1,500	1,500	0	0	0	1,500
0001	580	5305	5805305OA	5205	Chemicals & Supplies	24,832	34,888	34,888	30,200	34,888	0	0	0	34,888
0001	580	5305	5805305OA	5231	Medical-Surgicl Supplies	325	825	825	500	500	0	0	0	500
0001	580	5305	5805305OA	5248	Clothing & Wearing Apparel	5,187	3,300	3,300	4,000	4,000	0	0	0	4,000
0001	580	5305	5805305OA	5250	Recreation Supplies	109	400	400	300	300	0	0	0	300
0001	580	5305	5805305OA	5256	Tools & Small Implements	66	400	400	400	400	0	0	0	400
0001	580	5305	5805305OA	5401	Books, Publicatns & Subscrptns	0	300	300	100	300	0	0	0	300
0001	580	5305	5805305OA	5402	Educational Training Materials	0	400	400	500	400	0	0	0	400
0001	580	5305	5805305OA	5412	Dues & Memberships	160	161	161	300	300	0	0	0	300

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5805305OA	**550,897**	**659,426**	**659,426**	**594,569**	**660,092**	**0**	**0**	**0**	**660,092**
	Total	**5305**	**North County Aquatic Complex**			**1,265,464**	**1,538,471**	**1,538,471**	**1,424,792**	**1,564,719**	**0**	**0**	**0**	**1,564,719**
Unit	**5306**	**Pioneer Park Aquatic Center**												
0001	580	5306	5805306PA	1201	Salaries & Wages Regular	778	159,718	159,718	134,321	228,914	0	0	0	228,914
0001	580	5306	5805306PA	1203	Salaries & Wages Seasonal	0	115,681	115,681	85,442	119,705	0	0	0	119,705
0001	580	5306	5805306PA	1301	Sal & Wages Non-Frs Employees	68,490	1	1	27,488	1	0	0	0	1
0001	580	5306	5805306PA	1401	Salaries & Wages Overtime	267	2,592	2,592	283	300	0	0	0	300
0001	580	5306	5805306PA	1501	Wages-Special-No Frs Contrib	0	601	601	0	1	0	0	0	1
0001	580	5306	5805306PA	1504	Wages-Union Sick-No Frs Cntrb	0	3,001	3,001	0	1	0	0	0	1
0001	580	5306	5805306PA	2101	Fica-Taxes	4,311	17,205	17,205	15,347	21,633	0	0	0	21,633
0001	580	5306	5805306PA	2105	Fica Medicare	1,008	4,018	4,018	3,589	5,060	0	0	0	5,060
0001	580	5306	5805306PA	2201	Retirement Contributions-Frs	0	38,709	38,709	29,815	48,570	0	0	0	48,570
0001	580	5306	5805306PA	2301	Insurance-Life & Health	0	54,000	54,000	57,600	75,000	0	0	0	75,000
0001	580	5306	5805306PA	2401	Workers' Compensation	0	0	0	0	1	0	0	0	1
0001	580	5306	5805306PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805306PA	**74,854**	**395,526**	**395,526**	**353,885**	**499,187**	**0**	**0**	**0**	**499,187**
0001	580	5306	5805306OA	3405	Security Services	0	1,000	1,000	0	500	0	0	0	500
0001	580	5306	5805306OA	4001	Travel And Per Diem	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	580	5306	5805306OA	4007	Travel-Mileage	0	605	605	605	1,605	0	0	0	1,605
0001	580	5306	5805306OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	580	5306	5805306OA	4301	Utilities/Electric	20,385	43,930	43,930	41,324	41,324	0	0	0	41,324
0001	580	5306	5805306OA	4304	Utilities/Water	16,022	32,071	32,071	31,881	31,881	0	0	0	31,881
0001	580	5306	5805306OA	4310	Utilities/Waste Disposal	3,424	3,532	3,532	5,089	5,089	0	0	0	5,089
0001	580	5306	5805306OA	4406	Rent-Office Equipment	0	1,761	1,761	1,800	1,961	0	0	0	1,961
0001	580	5306	5805306OA	4607	Repair/Maint-Outside Service	3,424	16,000	16,000	8,000	13,800	0	0	0	13,800
0001	580	5306	5805306OA	4610	Repair/Maint-Buildings	0	2,550	2,550	2,550	2,550	0	0	0	2,550
0001	580	5306	5805306OA	4620	Rep/Maint-Equipment	281	8,580	8,580	8,000	12,580	0	0	0	12,580
0001	580	5306	5805306OA	4901	Oth Currnt Chrges & Obligtions	0	220	220	220	220	0	0	0	220
0001	580	5306	5805306OA	4909	Licenses & Permits	475	1,650	1,650	1,200	1,650	0	0	0	1,650
0001	580	5306	5805306OA	4941	Registration Fees	300	300	300	300	300	0	0	0	300
0001	580	5306	5805306OA	5101	Office Supplies	0	900	900	500	1,200	0	0	0	1,200
0001	580	5306	5805306OA	5111	Office Furniture And Equipment	0	0	0	3,000	2,500	0	0	0	2,500
0001	580	5306	5805306OA	5201	Materials/Supplies Operating	42	4,620	4,620	200	7,620	0	0	0	7,620
0001	580	5306	5805306OA	5202	Janitorial Supplies	0	1,650	1,650	800	3,650	0	0	0	3,650
0001	580	5306	5805306OA	5205	Chemicals & Supplies	19,706	40,810	40,810	40,000	40,810	0	0	0	40,810
0001	580	5306	5805306OA	5231	Medical-Surgicl Supplies	0	550	550	550	1,550	0	0	0	1,550

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5306	5805306OA	5248	Clothing & Wearing Apparel	0	2,200	2,200	2,000	2,200	0	0	0	2,200
0001	580	5306	5805306OA	5250	Recreation Supplies	0	1,155	1,155	1,000	1,155	0	0	0	1,155
0001	580	5306	5805306OA	5256	Tools & Small Implements	0	50	50	50	50	0	0	0	50
0001	580	5306	5805306OA	5402	Educational Training Materials	0	605	605	600	605	0	0	0	605
0001	580	5306	5805306OA	5412	Dues & Memberships	0	320	320	320	320	0	0	0	320
					5805306OA	**64,060**	**166,209**	**166,209**	**151,139**	**176,270**	**0**	**0**	**0**	**176,270**
	Total	**5306**	**Pioneer Park Aquatic Center**			**138,913**	**561,735**	**561,735**	**505,024**	**675,457**	**0**	**0**	**0**	**675,457**
Unit	**5307**	**Gleneagles Country Club Aquatic Center**												
0001	580	5307	5805307OA	4304	Utilities/Water	7,253	10,595	10,595	7,502	7,502	0	0	0	7,502
0001	580	5307	5805307OA	4308	Utilities/Gas	26,316	21,487	21,487	30,620	30,620	0	0	0	30,620
0001	580	5307	5805307OA	4607	Repair/Maint-Outside Service	165	6,000	6,000	3,000	3,000	0	0	0	3,000
0001	580	5307	5805307OA	4610	Repair/Maint-Buildings	120	5,288	5,288	2,119	0	0	0	0	0
0001	580	5307	5805307OA	4620	Rep/Maint-Equipment	250	5,238	5,238	5,000	5,000	0	0	0	5,000
0001	580	5307	5805307OA	4901	Oth Currnt Chrges & Obligtions	0	180	180	0	0	0	0	0	0
0001	580	5307	5805307OA	4909	Licenses & Permits	475	498	498	500	500	0	0	0	500
0001	580	5307	5805307OA	4941	Registration Fees	0	114	114	0	0	0	0	0	0
0001	580	5307	5805307OA	4945	Advertising	0	1	1	0	0	0	0	0	0
0001	580	5307	5805307OA	5101	Office Supplies	0	150	150	0	0	0	0	0	0
0001	580	5307	5805307OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
0001	580	5307	5805307OA	5205	Chemicals & Supplies	12,946	40,810	40,810	24,150	25,810	0	0	0	25,810
0001	580	5307	5805307OA	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	580	5307	5805307OA	5250	Recreation Supplies	0	1	1	0	1	0	0	0	1
					5805307OA	**47,526**	**90,364**	**90,364**	**72,891**	**72,434**	**0**	**0**	**0**	**72,434**
	Total	**5307**	**Gleneagles Country Club Aquatic Center**			**47,526**	**90,364**	**90,364**	**72,891**	**72,434**	**0**	**0**	**0**	**72,434**
Unit	**5417**	**Riverbend Park**												
0001	580	5417	5805417PA	1201	Salaries & Wages Regular	381,124	439,002	439,002	383,571	446,894	0	0	0	446,894
0001	580	5417	5805417PA	1203	Salaries & Wages Seasonal	46,298	56,375	56,375	51,625	64,177	0	0	0	64,177
0001	580	5417	5805417PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417PA	1401	Salaries & Wages Overtime	1,616	4,305	4,305	2,418	2,563	0	0	0	2,563
0001	580	5417	5805417PA	1501	Wages-Special-No Frs Contrib	2,709	2,816	2,816	2,721	2,756	0	0	0	2,756
0001	580	5417	5805417PA	1504	Wages-Union Sick-No Frs Cntrb	1,325	1,159	1,159	1,217	1,290	0	0	0	1,290
0001	580	5417	5805417PA	2101	Fica-Taxes	26,514	31,227	31,227	27,376	32,096	0	0	0	32,096
0001	580	5417	5805417PA	2105	Fica Medicare	6,201	7,303	7,303	6,403	7,506	0	0	0	7,506
0001	580	5417	5805417PA	2201	Retirement Contributions-Frs	69,280	80,725	80,725	71,962	84,078	0	0	0	84,078
0001	580	5417	5805417PA	2301	Insurance-Life & Health	99,834	100,800	100,800	117,740	123,627	0	0	0	123,627

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5417	5805417PA	2401	Workers' Compensation	11,595	10,245	10,245	7,684	9,263	0	0	0	9,263
0001	580	5417	5805417PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805417PA	**646,495**	**733,958**	**733,958**	**672,717**	**774,252**	**0**	**0**	**0**	**774,252**
0001	580	5417	5805417OA	3401	Other Contractual Services *	58,257	50,000	50,000	50,000	49,000	0	0	0	49,000
0001	580	5417	5805417OA	3405	Security Services	0	350	350	350	350	0	0	0	350
0001	580	5417	5805417OA	4001	Travel And Per Diem	92	200	200	200	200	0	0	0	200
0001	580	5417	5805417OA	4007	Travel-Mileage	17	100	100	100	100	0	0	0	100
0001	580	5417	5805417OA	4205	Postage	0	150	150	100	150	0	0	0	150
0001	580	5417	5805417OA	4301	Utilities/Electric	4,603	5,346	5,346	4,775	4,775	0	0	0	4,775
0001	580	5417	5805417OA	4304	Utilities/Water	9,545	11,020	11,020	12,216	12,216	0	0	0	12,216
0001	580	5417	5805417OA	4310	Utilities/Waste Disposal	2,241	2,308	2,308	2,322	2,322	0	0	0	2,322
0001	580	5417	5805417OA	4401	Rent	4,240	6,400	6,400	5,000	6,400	0	0	0	6,400
0001	580	5417	5805417OA	4405	Rent-Other Equipment	695	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	4406	Rent-Office Equipment	1,454	2,000	2,000	1,800	1,800	0	0	0	1,800
0001	580	5417	5805417OA	4420	Rent-Motor Pool Vehicles	132,905	160,470	160,470	160,470	146,430	0	0	0	146,430
0001	580	5417	5805417OA	4502	Casualty Self Ins Premiums	9,019	8,330	8,330	6,248	6,164	0	0	0	6,164
0001	580	5417	5805417OA	4607	Repair/Maint-Outside Service	10,740	13,600	13,600	13,000	13,600	0	0	0	13,600
0001	580	5417	5805417OA	4610	Repair/Maint-Buildings	4,178	600	600	2,000	2,000	0	0	0	2,000
0001	580	5417	5805417OA	4611	Rep/Renov-Parks+Recreation	43,265	59,000	59,000	59,000	54,876	0	0	0	54,876
0001	580	5417	5805417OA	4620	Rep/Maint-Equipment	165	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5417	5805417OA	4623	Rep/Maint-Radio	0	4,405	4,405	4,000	4,405	0	0	0	4,405
0001	580	5417	5805417OA	4625	Rep/Maint-Motor Pool Vehicles	42,741	55,876	55,876	55,876	44,047	0	0	0	44,047
0001	580	5417	5805417OA	4811	Promotional Items	0	1	1	300	301	0	0	0	301
0001	580	5417	5805417OA	4901	Oth Currnt Chrges & Obligtions	189	300	300	300	300	0	0	0	300
0001	580	5417	5805417OA	4909	Licenses & Permits	40	50	50	50	50	0	0	0	50
0001	580	5417	5805417OA	4941	Registration Fees	1,010	500	500	1,000	1,000	0	0	0	1,000
0001	580	5417	5805417OA	4943	Merchant Service Fees	0	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	4945	Advertising	0	200	200	200	200	0	0	0	200
0001	580	5417	5805417OA	5101	Office Supplies	517	300	300	300	300	0	0	0	300
0001	580	5417	5805417OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
0001	580	5417	5805417OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
0001	580	5417	5805417OA	5201	Materials/Supplies Operating	23,886	22,273	22,273	22,000	23,000	0	0	0	23,000
0001	580	5417	5805417OA	5202	Janitorial Supplies	4,640	4,000	4,000	4,500	4,000	0	0	0	4,000
0001	580	5417	5805417OA	5205	Chemicals & Supplies	0	100	100	100	100	0	0	0	100
0001	580	5417	5805417OA	5206	Fertilizers	0	500	500	500	500	0	0	0	500
0001	580	5417	5805417OA	5207	Insecticides & Pesticides	6,654	9,500	9,500	9,000	9,500	0	0	0	9,500
0001	580	5417	5805417OA	5209	Farm, Garden & Nrsery Supplies	0	1	1	0	0	0	0	0	0
0001	580	5417	5805417OA	5212	Safety Supplies	69	150	150	150	150	0	0	0	150
0001	580	5417	5805417OA	5214	Diesel Fuel *Sobj	10,552	11,433	11,433	11,433	11,123	0	0	0	11,123

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0001	580	5417	5805417OA	5215	Gasoline	3,771	4,586	4,586	4,586	4,388	0	0	0	4,388
0001	580	5417	5805417OA	5231	Medical-Surgicl Supplies	0	150	150	150	150	0	0	0	150
0001	580	5417	5805417OA	5248	Clothing & Wearing Apparel	354	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5417	5805417OA	5250	Recreation Supplies	4,258	2,600	2,600	2,600	5,000	0	0	0	5,000
0001	580	5417	5805417OA	5256	Tools & Small Implements	1,259	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	580	5417	5805417OA	5402	Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	580	5417	5805417OA	5412	Dues & Memberships	200	400	400	400	400	0	0	0	400
					5805417OA	**381,554**	**441,301**	**441,301**	**439,126**	**413,397**	**0**	**0**	**0**	**413,397**
	Total	**5417**	**Riverbend Park**			**1,028,050**	**1,175,259**	**1,175,259**	**1,111,843**	**1,187,649**	**0**	**0**	**0**	**1,187,649**
Unit	**5507**	**John Prince Park Campground**												
0001	580	5507	5805507PA	1201	Salaries & Wages Regular	241,211	297,245	297,245	285,389	302,513	0	0	0	302,513
0001	580	5507	5805507PA	1203	Salaries & Wages Seasonal	29,932	42,427	42,427	17,010	24,804	0	0	0	24,804
0001	580	5507	5805507PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5507	5805507PA	1401	Salaries & Wages Overtime	9,368	23,398	23,398	23,890	25,324	0	0	0	25,324
0001	580	5507	5805507PA	1501	Wages-Special-No Frs Contrib	240	240	240	240	240	0	0	0	240
0001	580	5507	5805507PA	1504	Wages-Union Sick-No Frs Cntrb	1,383	31	31	691	732	0	0	0	732
0001	580	5507	5805507PA	2101	Fica-Taxes	17,250	22,527	22,527	20,288	21,924	0	0	0	21,924
0001	580	5507	5805507PA	2105	Fica Medicare	4,034	5,268	5,268	4,745	5,128	0	0	0	5,128
0001	580	5507	5805507PA	2201	Retirement Contributions-Frs	37,922	50,648	50,648	49,540	54,607	0	0	0	54,607
0001	580	5507	5805507PA	2301	Insurance-Life & Health	51,380	100,800	100,800	87,982	90,000	0	0	0	90,000
0001	580	5507	5805507PA	2401	Workers' Compensation	7,509	6,637	6,637	4,978	8,369	0	0	0	8,369
0001	580	5507	5805507PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805507PA	**400,230**	**549,222**	**549,222**	**494,753**	**533,643**	**0**	**0**	**0**	**533,643**
0001	580	5507	5805507OA	3404	Temp Serv/Contracted Salaries	0	500	500	0	0	0	0	0	0
0001	580	5507	5805507OA	3405	Security Services	75,245	31,000	31,000	75,000	75,000	0	0	0	75,000
0001	580	5507	5805507OA	4205	Postage	0	50	50	0	50	0	0	0	50
0001	580	5507	5805507OA	4301	Utilities/Electric	215,591	317,321	317,321	256,290	256,290	0	0	0	256,290
0001	580	5507	5805507OA	4304	Utilities/Water	161,674	141,803	141,803	166,191	166,191	0	0	0	166,191
0001	580	5507	5805507OA	4310	Utilities/Waste Disposal	63,563	66,159	66,159	69,742	69,742	0	0	0	69,742
0001	580	5507	5805507OA	4420	Rent-Motor Pool Vehicles	36,880	35,652	35,652	35,652	35,316	0	0	0	35,316
0001	580	5507	5805507OA	4502	Casualty Self Ins Premiums	1,902	1,811	1,811	1,358	2,040	0	0	0	2,040
0001	580	5507	5805507OA	4603	Rep/Maint-Parts & Supplies	490	2,250	2,250	3,000	2,850	0	0	0	2,850
0001	580	5507	5805507OA	4605	Maintenance-Grounds	5,769	7,730	7,730	7,730	7,730	0	0	0	7,730
0001	580	5507	5805507OA	4607	Repair/Maint-Outside Service	15,554	7,250	7,250	10,000	10,000	0	0	0	10,000
0001	580	5507	5805507OA	4610	Repair/Maint-Buildings	1,113	12,250	12,250	5,250	5,250	0	0	0	5,250
0001	580	5507	5805507OA	4620	Rep/Maint-Equipment	145	3,250	3,250	3,250	3,250	0	0	0	3,250

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5507	5805507OA	4625	Rep/Maint-Motor Pool Vehicles	30,340	18,990	18,990	18,990	24,317	0	0	0	24,317
0001	580	5507	5805507OA	4901	Oth Currnt Chrges & Obligtions	4,021	3,450	3,450	4,021	4,021	0	0	0	4,021
0001	580	5507	5805507OA	4909	Licenses & Permits	104	600	600	104	104	0	0	0	104
0001	580	5507	5805507OA	4943	Merchant Service Fees	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4945	Advertising	0	600	600	500	500	0	0	0	500
0001	580	5507	5805507OA	5101	Office Supplies	305	300	300	300	300	0	0	0	300
0001	580	5507	5805507OA	5111	Office Furniture And Equipment	4,916	400	400	0	1	0	0	0	1
0001	580	5507	5805507OA	5201	Materials/Supplies Operating	96	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5507	5805507OA	5202	Janitorial Supplies	4,138	2,000	2,000	4,000	4,000	0	0	0	4,000
0001	580	5507	5805507OA	5206	Fertilizers	0	150	150	0	0	0	0	0	0
0001	580	5507	5805507OA	5207	Insecticides & Pesticides	0	150	150	0	0	0	0	0	0
0001	580	5507	5805507OA	5212	Safety Supplies	0	640	640	0	0	0	0	0	0
0001	580	5507	5805507OA	5214	Diesel Fuel *Sobj	1,544	2,794	2,794	2,794	1,728	0	0	0	1,728
0001	580	5507	5805507OA	5215	Gasoline	980	1,797	1,797	1,797	1,507	0	0	0	1,507
0001	580	5507	5805507OA	5220	Purchased Water	76	700	700	200	200	0	0	0	200
0001	580	5507	5805507OA	5248	Clothing & Wearing Apparel	152	700	700	200	200	0	0	0	200
0001	580	5507	5805507OA	5256	Tools & Small Implements	0	175	175	0	1	0	0	0	1
0001	580	5507	5805507OA	5261	Stock For Resale	9,536	4,300	4,300	4,300	4,300	0	0	0	4,300
0001	580	5507	5805507OA	5412	Dues & Memberships	0	2,000	2,000	2,000	2,000	0	0	0	2,000
					5805507OA	**634,137**	**667,772**	**667,772**	**673,669**	**677,888**	**0**	**0**	**0**	**677,888**
	Total	**5507**	**John Prince Park Campground**			**1,034,367**	**1,216,994**	**1,216,994**	**1,168,422**	**1,211,531**	**0**	**0**	**0**	**1,211,531**
Unit	**5511**	**American Heart Association - Let's Move**												
0001	580	5511	5805511GA	8201	Contributions-Non-Govts Agnces	0	250,000	250,000	250,000	250,000	0	0	0	250,000
					5805511GA	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**0**	**0**	**250,000**
	Total	**5511**	**American Heart Association - Let's Move**			**0**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**0**	**0**	**250,000**
Unit	**D25A**	**Hurricane Milton**												
0001	580	D25A	5805221OA	4900	Hurricane/Disaster Expenses	0	0	0	10,301	0	0	0	0	0
					5805221OA	**0**	**0**	**0**	**10,301**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**10,301**	**0**	**0**	**0**	**0**	**0**
DEPT	**582**													
Unit	**5417**	**Riverbend Park**												
0001	582	5417	5825417OB	3401	Other Contractual Services *	0	0	20,000	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5825417OB	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5417**	**Riverbend Park**			**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**600**													
Unit	**6104**	**Zoning Net Post**												
0001	600	6104	6006104OA	4205	Postage	1,381	75,000	75,000	30,000	75,000	0	0	0	75,000
					6006104OA	**1,381**	**75,000**	**75,000**	**30,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**6104**	**Zoning Net Post**			**1,381**	**75,000**	**75,000**	**30,000**	**75,000**	**0**	**0**	**0**	**75,000**
Unit	**6105**	**Zoning**												
0001	600	6105	6006105PA	1201	Salaries & Wages Regular	3,076,507	3,677,929	3,677,929	3,508,894	3,898,939	0	0	0	3,898,939
0001	600	6105	6006105PA	1203	Salaries & Wages Seasonal	41,784	26,458	26,458	107,158	107,158	0	0	0	107,158
0001	600	6105	6006105PA	1301	Sal & Wages Non-Frs Employees	3,851	15,000	15,000	5,000	15,000	0	0	0	15,000
0001	600	6105	6006105PA	1401	Salaries & Wages Overtime	616	1	1	10,000	1	0	0	0	1
0001	600	6105	6006105PA	1501	Wages-Special-No Frs Contrib	510	52,000	52,000	1,000	52,000	0	0	0	52,000
0001	600	6105	6006105PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	2101	Fica-Taxes	187,528	228,032	228,032	224,200	247,276	0	0	0	247,276
0001	600	6105	6006105PA	2105	Fica Medicare	43,857	53,329	53,329	52,432	57,830	0	0	0	57,830
0001	600	6105	6006105PA	2201	Retirement Contributions-Frs	442,109	532,305	532,305	524,070	577,130	0	0	0	577,130
0001	600	6105	6006105PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	2301	Insurance-Life & Health	560,972	705,600	705,600	735,000	735,000	0	0	0	735,000
0001	600	6105	6006105PA	2401	Workers' Compensation	12,813	9,938	9,938	7,454	7,351	0	0	0	7,351
					6006105PA	**4,370,548**	**5,300,594**	**5,300,594**	**5,175,208**	**5,697,687**	**0**	**0**	**0**	**5,697,687**
0001	600	6105	6006105OA	3125	Legal Services	601	20,000	20,000	10,000	20,000	0	0	0	20,000
0001	600	6105	6006105OA	3161	Audio/Visual Services Ch. 20	0	50	50	0	50	0	0	0	50
0001	600	6105	6006105OA	3301	Court Reporter Services *	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6105	6006105OA	3401	Other Contractual Services *	0	76,913	76,913	0	76,913	0	0	0	76,913
0001	600	6105	6006105OA	3404	Temp Serv/Contracted Salaries	0	15,000	15,000	0	15,000	0	0	0	15,000
0001	600	6105	6006105OA	3421	Contractual Services -Training	575	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	3457	Moving Expense-County Property	178	0	0	500	99	0	0	0	99
0001	600	6105	6006105OA	4001	Travel And Per Diem	6,254	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6105	6006105OA	4007	Travel-Mileage	165	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	4101	Communication Services	0	100	100	0	1	0	0	0	1
0001	600	6105	6006105OA	4205	Postage	498	3,700	3,700	4,000	3,700	0	0	0	3,700
0001	600	6105	6006105OA	4406	Rent-Office Equipment	10,073	14,000	14,000	15,000	14,000	0	0	0	14,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6105	6006105OA	4412	Rent-Storage/Warehouse Space *	12,333	27,500	27,500	15,000	22,500	0	0	0	22,500
0001	600	6105	6006105OA	4420	Rent-Motor Pool Vehicles	19,596	25,032	25,032	25,032	19,596	0	0	0	19,596
0001	600	6105	6006105OA	4502	Casualty Self Ins Premiums	22,037	15,836	15,836	11,877	10,964	0	0	0	10,964
0001	600	6105	6006105OA	4610	Repair/Maint-Buildings	830	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6105	6006105OA	4620	Rep/Maint-Equipment	1,925	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	4625	Rep/Maint-Motor Pool Vehicles	6,816	6,497	6,497	6,497	5,139	0	0	0	5,139
0001	600	6105	6006105OA	4701	Printing & Binding-Outside	0	500	500	300	500	0	0	0	500
0001	600	6105	6006105OA	4801	Promotl Activities (Ord 86-19)	762	761	761	761	761	0	0	0	761
0001	600	6105	6006105OA	4811	Promotional Items	0	1	1	300	300	0	0	0	300
0001	600	6105	6006105OA	4909	Licenses & Permits	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	600	6105	6006105OA	4941	Registration Fees	5,646	10,999	10,999	6,000	10,999	0	0	0	10,999
0001	600	6105	6006105OA	4942	Tuition-Reimbursement	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105OA	4945	Advertising	0	5,500	5,500	0	500	0	0	0	500
0001	600	6105	6006105OA	4946	Advertising Including Legal	0	500	500	0	500	0	0	0	500
0001	600	6105	6006105OA	5101	Office Supplies	26,869	30,500	30,500	30,500	30,500	0	0	0	30,500
0001	600	6105	6006105OA	5111	Office Furniture And Equipment	5,745	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	5112	Telephone Equipment/Install	5,601	1	1	4,156	1	0	0	0	1
0001	600	6105	6006105OA	5121	Data Procssng Sftwre/Accessres	6,467	500	500	5,000	5,500	0	0	0	5,500
0001	600	6105	6006105OA	5201	Materials/Supplies Operating	395	395	395	395	395	0	0	0	395
0001	600	6105	6006105OA	5215	Gasoline	2,943	5,293	5,293	5,293	4,164	0	0	0	4,164
0001	600	6105	6006105OA	5248	Clothing & Wearing Apparel	488	2,500	2,500	3,000	2,500	0	0	0	2,500
0001	600	6105	6006105OA	5256	Tools & Small Implements	0	300	300	0	1	0	0	0	1
0001	600	6105	6006105OA	5401	Books, Publicatns & Subscrptns	360	1,500	1,500	40,000	6,500	0	0	0	6,500
0001	600	6105	6006105OA	5412	Dues & Memberships	5,508	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	600	6105	6006105OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6006105OA	**142,664**	**306,380**	**306,380**	**225,111**	**293,585**	**0**	**0**	**0**	**293,585**
	Total	**6105**	**Zoning**			**4,513,212**	**5,606,974**	**5,606,974**	**5,400,319**	**5,991,272**	**0**	**0**	**0**	**5,991,272**
Unit	**6120**	**Contractor Regulations**												
0001	600	6120	6006120PA	1201	Salaries & Wages Regular	472,019	634,700	634,700	509,565	0	0	0	0	0
0001	600	6120	6006120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
0001	600	6120	6006120PA	1401	Salaries & Wages Overtime	0	1	1	0	0	0	0	0	0
0001	600	6120	6006120PA	1501	Wages-Special-No Frs Contrib	0	500	500	2,000	0	0	0	0	0
0001	600	6120	6006120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
0001	600	6120	6006120PA	2101	Fica-Taxes	28,629	39,352	39,352	31,594	0	0	0	0	0
0001	600	6120	6006120PA	2105	Fica Medicare	6,695	9,203	9,203	7,389	0	0	0	0	0
0001	600	6120	6006120PA	2201	Retirement Contributions-Frs	66,468	88,541	88,541	70,932	0	0	0	0	0
0001	600	6120	6006120PA	2301	Insurance-Life & Health	84,739	144,000	144,000	135,000	0	0	0	0	0
0001	600	6120	6006120PA	2401	Workers' Compensation	7,130	6,602	6,602	4,952	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6006120PA	**665,680**	**922,901**	**922,901**	**761,432**	**0**	**0**	**0**	**0**	**0**
0001	600	6120	6006120OA	3125	Legal Services	11,327	2,500	2,500	2,500	0	0	0	0	0
0001	600	6120	6006120OA	3129	Collection Agency Fees	55	1,500	1,500	1,500	0	0	0	0	0
0001	600	6120	6006120OA	3301	Court Reporter Services *	200	200	200	200	0	0	0	0	0
0001	600	6120	6006120OA	3401	Other Contractual Services *	0	1	1	700	0	0	0	0	0
0001	600	6120	6006120OA	3404	Temp Serv/Contracted Salaries	0	100	100	0	0	0	0	0	0
0001	600	6120	6006120OA	3421	Contractual Services -Training	82	100	100	100	0	0	0	0	0
0001	600	6120	6006120OA	3457	Moving Expense-County Property	178	0	0	300	0	0	0	0	0
0001	600	6120	6006120OA	4001	Travel And Per Diem	3,913	3,000	3,000	3,000	0	0	0	0	0
0001	600	6120	6006120OA	4007	Travel-Mileage	9	1,000	1,000	1,000	0	0	0	0	0
0001	600	6120	6006120OA	4101	Communication Services	0	100	100	0	0	0	0	0	0
0001	600	6120	6006120OA	4205	Postage	0	12,266	12,266	10,000	0	0	0	0	0
0001	600	6120	6006120OA	4406	Rent-Office Equipment	4,733	3,000	3,000	5,000	0	0	0	0	0
0001	600	6120	6006120OA	4408	Rent-Uniforms	0	2,734	2,734	0	0	0	0	0	0
0001	600	6120	6006120OA	4420	Rent-Motor Pool Vehicles	17,854	23,100	23,100	23,100	0	0	0	0	0
0001	600	6120	6006120OA	4502	Casualty Self Ins Premiums	4,754	3,259	3,259	2,444	0	0	0	0	0
0001	600	6120	6006120OA	4610	Repair/Maint-Buildings	0	1	1	0	0	0	0	0	0
0001	600	6120	6006120OA	4620	Rep/Maint-Equipment	539	2,000	2,000	500	0	0	0	0	0
0001	600	6120	6006120OA	4625	Rep/Maint-Motor Pool Vehicles	5,199	4,557	4,557	4,557	0	0	0	0	0
0001	600	6120	6006120OA	4701	Printing & Binding-Outside	0	200	200	200	0	0	0	0	0
0001	600	6120	6006120OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0
0001	600	6120	6006120OA	4811	Promotional Items	0	1	1	300	0	0	0	0	0
0001	600	6120	6006120OA	4909	Licenses & Permits	0	50	50	0	0	0	0	0	0
0001	600	6120	6006120OA	4941	Registration Fees	1,000	1,000	1,000	4,500	0	0	0	0	0
0001	600	6120	6006120OA	4942	Tuition-Reimbursement	0	1	1	0	0	0	0	0	0
0001	600	6120	6006120OA	4945	Advertising	0	200	200	0	0	0	0	0	0
0001	600	6120	6006120OA	4946	Advertising Including Legal	135	2,300	2,300	300	0	0	0	0	0
0001	600	6120	6006120OA	5101	Office Supplies	3,779	5,000	5,000	4,000	0	0	0	0	0
0001	600	6120	6006120OA	5111	Office Furniture And Equipment	257	1,500	1,500	1,000	0	0	0	0	0
0001	600	6120	6006120OA	5112	Telephone Equipment/Install	99	500	500	500	0	0	0	0	0
0001	600	6120	6006120OA	5121	Data Procssng Sftwre/Accessres	1,882	1	1	0	0	0	0	0	0
0001	600	6120	6006120OA	5201	Materials/Supplies Operating	0	100	100	0	0	0	0	0	0
0001	600	6120	6006120OA	5215	Gasoline	1,849	7,281	7,281	7,281	0	0	0	0	0
0001	600	6120	6006120OA	5248	Clothing & Wearing Apparel	0	2,500	2,500	2,500	0	0	0	0	0
0001	600	6120	6006120OA	5256	Tools & Small Implements	0	95	95	0	0	0	0	0	0
0001	600	6120	6006120OA	5401	Books, Publicatns & Subscrptns	0	300	300	300	0	0	0	0	0
0001	600	6120	6006120OA	5412	Dues & Memberships	1,486	300	300	1,500	0	0	0	0	0
0001	600	6120	6006120OA	5602	Bad Debt Expense	0	1	1	0	0	0	0	0	0

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6006120OA	**59,332**	**80,749**	**80,749**	**77,282**	**0**	**0**	**0**	**0**	**0**
	Total	**6120**	**Contractor Regulations**			**725,012**	**1,003,650**	**1,003,650**	**838,714**	**0**	**0**	**0**	**0**	**0**
Unit	**6145**	**Zoning Commission**												
0001	600	6145	6006145OA	4946	Advertising Including Legal	18,179	40,000	40,000	25,000	40,000	0	0	0	40,000
					6006145OA	**18,179**	**40,000**	**40,000**	**25,000**	**40,000**	**0**	**0**	**0**	**40,000**
	Total	**6145**	**Zoning Commission**			**18,179**	**40,000**	**40,000**	**25,000**	**40,000**	**0**	**0**	**0**	**40,000**
Unit	**6207**	**Planning**												
0001	600	6207	6006207PA	1201	Salaries & Wages Regular	2,534,628	2,952,836	2,952,836	2,882,702	3,109,354	0	0	0	3,109,354
0001	600	6207	6006207PA	1203	Salaries & Wages Seasonal	30,959	49,920	49,920	51,151	51,151	0	0	0	51,151
0001	600	6207	6006207PA	1301	Sal & Wages Non-Frs Employees	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	600	6207	6006207PA	1401	Salaries & Wages Overtime	233	1	1	3,000	1	0	0	0	1
0001	600	6207	6006207PA	1501	Wages-Special-No Frs Contrib	510	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6207	6006207PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	600	6207	6006207PA	2101	Fica-Taxes	153,807	186,173	186,173	181,901	195,953	0	0	0	195,953
0001	600	6207	6006207PA	2105	Fica Medicare	35,971	43,541	43,541	42,542	45,828	0	0	0	45,828
0001	600	6207	6006207PA	2201	Retirement Contributions-Frs	356,123	425,130	425,130	425,092	457,642	0	0	0	457,642
0001	600	6207	6006207PA	2301	Insurance-Life & Health	434,061	460,800	460,800	480,000	480,000	0	0	0	480,000
0001	600	6207	6006207PA	2401	Workers' Compensation	6,717	6,342	6,342	4,757	5,153	0	0	0	5,153
					6006207PA	**3,553,008**	**4,130,744**	**4,130,744**	**4,076,145**	**4,351,083**	**0**	**0**	**0**	**4,351,083**
0001	600	6207	6006207OA	3125	Legal Services	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	600	6207	6006207OA	3161	Audio/Visual Services Ch. 20	0	200	200	0	199	0	0	0	199
0001	600	6207	6006207OA	3301	Court Reporter Services *	1,570	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6207	6006207OA	3401	Other Contractual Services *	615	185,000	185,000	110,000	185,000	0	0	0	185,000
0001	600	6207	6006207OA	3404	Temp Serv/Contracted Salaries	0	100	100	0	100	0	0	0	100
0001	600	6207	6006207OA	3421	Contractual Services -Training	1,552	1	1	2,572	1	0	0	0	1
0001	600	6207	6006207OA	3457	Moving Expense-County Property	613	0	0	300	1	0	0	0	1
0001	600	6207	6006207OA	4001	Travel And Per Diem	1,027	4,999	4,999	4,999	4,999	0	0	0	4,999
0001	600	6207	6006207OA	4007	Travel-Mileage	570	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	600	6207	6006207OA	4205	Postage	189	7,500	7,500	5,000	7,500	0	0	0	7,500
0001	600	6207	6006207OA	4406	Rent-Office Equipment	18,733	16,000	16,000	21,000	16,000	0	0	0	16,000
0001	600	6207	6006207OA	4420	Rent-Motor Pool Vehicles	10,111	10,080	10,080	10,080	10,575	0	0	0	10,575
0001	600	6207	6006207OA	4502	Casualty Self Ins Premiums	14,261	9,779	9,779	7,334	7,077	0	0	0	7,077
0001	600	6207	6006207OA	4610	Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	600	6207	6006207OA	4620	Rep/Maint-Equipment	3,450	3,500	3,500	3,500	3,500	0	0	0	3,500

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6207	6006207OA	4625	Rep/Maint-Motor Pool Vehicles	2,725	2,030	2,030	2,030	2,405	0	0	0	2,405
0001	600	6207	6006207OA	4701	Printing & Binding-Outside	0	300	300	100	300	0	0	0	300
0001	600	6207	6006207OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	600	6207	6006207OA	4811	Promotional Items	0	1	1	300	1	0	0	0	1
0001	600	6207	6006207OA	4921	Filing Fees	1,613	1	1	1,290	1	0	0	0	1
0001	600	6207	6006207OA	4941	Registration Fees	1,115	4,500	4,500	1,907	4,500	0	0	0	4,500
0001	600	6207	6006207OA	4942	Tuition-Reimbursement	0	1	1	0	1	0	0	0	1
0001	600	6207	6006207OA	4945	Advertising	3,855	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6207	6006207OA	4946	Advertising Including Legal	21,301	15,000	15,000	20,559	15,000	0	0	0	15,000
0001	600	6207	6006207OA	5101	Office Supplies	4,081	16,996	16,996	8,000	16,996	0	0	0	16,996
0001	600	6207	6006207OA	5111	Office Furniture And Equipment	1,122	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6207	6006207OA	5112	Telephone Equipment/Install	331	1	1	0	1	0	0	0	1
0001	600	6207	6006207OA	5121	Data Procssng Sftwre/Accessres	25,401	0	0	10,500	0	0	0	0	0
0001	600	6207	6006207OA	5201	Materials/Supplies Operating	3,260	2,600	2,600	2,600	2,600	0	0	0	2,600
0001	600	6207	6006207OA	5215	Gasoline	398	889	889	889	845	0	0	0	845
0001	600	6207	6006207OA	5248	Clothing & Wearing Apparel	1,112	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	5256	Tools & Small Implements	0	600	600	600	600	0	0	0	600
0001	600	6207	6006207OA	5401	Books, Publicatns & Subscrptns	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6207	6006207OA	5412	Dues & Memberships	4,028	6,500	6,500	3,749	6,500	0	0	0	6,500
0001	600	6207	6006207OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6006207OA	**123,034**	**306,080**	**306,080**	**233,809**	**304,204**	**0**	**0**	**0**	**304,204**
0001	600	6207	6006207CA	6405	Data Processing Equipment	69,240	0	0	0	0	0	0	0	0
					6006207CA	**69,240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6207**	**Planning**			**3,745,282**	**4,436,824**	**4,436,824**	**4,309,954**	**4,655,287**	**0**	**0**	**0**	**4,655,287**
Unit	**6210**	**Administration PZB**												
0001	600	6210	6006210XA	9516	Admin Costs-chg off	-1,098,291	-1,320,623	-1,320,623	-1,320,623	-1,478,564	0	0	0	-1,478,564
					6006210XA	**-1,098,291**	**-1,320,623**	**-1,320,623**	**-1,320,623**	**-1,478,564**	**0**	**0**	**0**	**-1,478,564**
0001	600	6210	6006210PA	1201	Salaries & Wages Regular	1,688,103	2,048,709	2,048,709	2,117,779	2,275,371	0	0	0	2,275,371
0001	600	6210	6006210PA	1203	Salaries & Wages Seasonal	29,964	24,000	24,000	23,977	23,977	0	0	0	23,977
0001	600	6210	6006210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	600	6210	6006210PA	1401	Salaries & Wages Overtime	668	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	600	6210	6006210PA	1501	Wages-Special-No Frs Contrib	1,640	10,000	10,000	3,060	10,000	0	0	0	10,000
0001	600	6210	6006210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	600	6210	6006210PA	2101	Fica-Taxes	102,195	126,015	126,015	130,611	139,544	0	0	0	139,544
0001	600	6210	6006210PA	2105	Fica Medicare	23,938	30,091	30,091	31,055	33,344	0	0	0	33,344

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6210	6006210PA	2201	Retirement Contributions-Frs	248,621	307,139	307,139	310,969	333,676	0	0	0	333,676
0001	600	6210	6006210PA	2301	Insurance-Life & Health	360,975	403,200	403,200	420,000	420,000	0	0	0	420,000
0001	600	6210	6006210PA	2401	Workers' Compensation	2,905	2,989	2,989	2,242	2,338	0	0	0	2,338
					6006210PA	**2,459,008**	**2,959,645**	**2,959,645**	**3,047,193**	**3,245,752**	**0**	**0**	**0**	**3,245,752**
0001	600	6210	6006210OX	4802	Employee Recognition Program	648	0	3,160	3,160	0	0	0	0	0
					6006210OX	**648**	**0**	**3,160**	**3,160**	**0**	**0**	**0**	**0**	**0**
0001	600	6210	6006210OA	3125	Legal Services	0	500	500	0	499	0	0	0	499
0001	600	6210	6006210OA	3161	Audio/Visual Services Ch. 20	0	100	100	0	100	0	0	0	100
0001	600	6210	6006210OA	3301	Court Reporter Services *	0	500	500	0	500	0	0	0	500
0001	600	6210	6006210OA	3401	Other Contractual Services *	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6210	6006210OA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	600	6210	6006210OA	3421	Contractual Services -Training	14,235	4,000	4,000	7,000	4,000	0	0	0	4,000
0001	600	6210	6006210OA	3457	Moving Expense-County Property	919	0	0	700	700	0	0	0	700
0001	600	6210	6006210OA	4001	Travel And Per Diem	2,946	10,000	10,000	5,000	10,000	0	0	0	10,000
0001	600	6210	6006210OA	4007	Travel-Mileage	99	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	600	6210	6006210OA	4008	Travel-Auto Allowance	0	6,000	6,000	0	6,000	0	0	0	6,000
0001	600	6210	6006210OA	4104	Comm/Commercial-Toll	0	498	498	0	498	0	0	0	498
0001	600	6210	6006210OA	4205	Postage	4,875	11,000	11,000	5,000	11,000	0	0	0	11,000
0001	600	6210	6006210OA	4406	Rent-Office Equipment	1,870	22,500	22,500	11,980	21,800	0	0	0	21,800
0001	600	6210	6006210OA	4420	Rent-Motor Pool Vehicles	76	0	0	500	778	0	0	0	778
0001	600	6210	6006210OA	4502	Casualty Self Ins Premiums	383,822	409,627	409,627	307,220	281,651	0	0	0	281,651
0001	600	6210	6006210OA	4610	Repair/Maint-Buildings	7,250	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6210	6006210OA	4620	Rep/Maint-Equipment	0	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	600	6210	6006210OA	4625	Rep/Maint-Motor Pool Vehicles	181	0	0	0	181	0	0	0	181
0001	600	6210	6006210OA	4674	Rep/Maint-Dp Equip & Software	0	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	600	6210	6006210OA	4701	Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	4801	Promotl Activities (Ord 86-19)	0	1	1	200	1	0	0	0	1
0001	600	6210	6006210OA	4811	Promotional Items	2,932	1	1	3,000	1	0	0	0	1
0001	600	6210	6006210OA	4941	Registration Fees	-346	10,000	10,000	5,000	10,000	0	0	0	10,000
0001	600	6210	6006210OA	4942	Tuition-Reimbursement	5,425	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	600	6210	6006210OA	4943	Merchant Service Fees	0	4,000	4,000	0	4,000	0	0	0	4,000
0001	600	6210	6006210OA	4945	Advertising	0	300	300	0	300	0	0	0	300
0001	600	6210	6006210OA	4946	Advertising Including Legal	0	700	700	0	700	0	0	0	700
0001	600	6210	6006210OA	5101	Office Supplies	17,846	55,000	51,840	20,000	37,000	0	0	0	37,000
0001	600	6210	6006210OA	5111	Office Furniture And Equipment	16,095	5,000	5,000	10,000	5,000	0	0	0	5,000
0001	600	6210	6006210OA	5112	Telephone Equipment/Install	549	100	100	700	100	0	0	0	100
0001	600	6210	6006210OA	5121	Data Procssng Sftwre/Accessres	176,074	100,000	100,000	145,000	100,000	0	0	0	100,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6210	6006210OA	5201	Materials/Supplies Operating	95	100	100	100	100	0	0	0	100
0001	600	6210	6006210OA	5244	Food & Dietary	137	0	0	200	1	0	0	0	1
0001	600	6210	6006210OA	5248	Clothing & Wearing Apparel	8,471	1,000	1,000	840	1,000	0	0	0	1,000
0001	600	6210	6006210OA	5401	Books, Publicatns & Subscrptns	16,868	501	501	18,000	18,501	0	0	0	18,501
0001	600	6210	6006210OA	5412	Dues & Memberships	1,801	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6210	6006210OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6006210OA	**662,221**	**685,929**	**682,769**	**578,440**	**558,912**	**0**	**0**	**0**	**558,912**
0001	600	6210	6006210CA	6405	Data Processing Equipment	0	30,000	30,000	22,000	30,000	0	0	0	30,000
					6006210CA	**0**	**30,000**	**30,000**	**22,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total	**6210**	**Administration PZB**			**2,023,587**	**2,354,951**	**2,354,951**	**2,330,170**	**2,356,100**	**0**	**0**	**0**	**2,356,100**
Unit	**6241**	**Code Compliance**												
0001	600	6241	6006241PA	1070	Charge Off-Personal Services	-115,000	-115,000	-115,000	-115,000	-115,000	0	0	0	-115,000
0001	600	6241	6006241PA	1201	Salaries & Wages Regular	2,848,036	3,036,599	3,036,599	3,073,215	3,867,373	0	0	0	3,867,373
0001	600	6241	6006241PA	1203	Salaries & Wages Seasonal	14,937	24,960	24,960	0	24,960	0	0	0	24,960
0001	600	6241	6006241PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	2	0	0	0	2
0001	600	6241	6006241PA	1401	Salaries & Wages Overtime	1,284	5,000	5,000	5,000	5,001	0	0	0	5,001
0001	600	6241	6006241PA	1501	Wages-Special-No Frs Contrib	10,114	14,000	14,000	12,570	14,500	0	0	0	14,500
0001	600	6241	6006241PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	2	0	0	0	2
0001	600	6241	6006241PA	2101	Fica-Taxes	174,948	187,896	187,896	188,578	236,913	0	0	0	236,913
0001	600	6241	6006241PA	2105	Fica Medicare	40,915	43,944	43,944	44,105	55,406	0	0	0	55,406
0001	600	6241	6006241PA	2201	Retirement Contributions-Frs	412,354	451,266	451,266	454,084	564,441	0	0	0	564,441
0001	600	6241	6006241PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	600	6241	6006241PA	2301	Insurance-Life & Health	548,902	561,600	561,600	600,000	735,000	0	0	0	735,000
0001	600	6241	6006241PA	2401	Workers' Compensation	65,342	65,526	65,526	49,145	60,931	0	0	0	60,931
					6006241PA	**4,001,832**	**4,275,794**	**4,275,794**	**4,311,697**	**5,449,530**	**0**	**0**	**0**	**5,449,530**
0001	600	6241	6006241OA	3125	Legal Services	39,283	38,000	38,000	38,000	40,500	0	0	0	40,500
0001	600	6241	6006241OA	3129	Collection Agency Fees	0	100,000	100,000	0	101,500	0	0	0	101,500
0001	600	6241	6006241OA	3301	Court Reporter Services *	1,646	1,000	1,000	1,837	1,200	0	0	0	1,200
0001	600	6241	6006241OA	3401	Other Contractual Services *	0	5,000	5,000	0	5,001	0	0	0	5,001
0001	600	6241	6006241OA	3404	Temp Serv/Contracted Salaries	0	1,500	1,500	0	1,600	0	0	0	1,600
0001	600	6241	6006241OA	3421	Contractual Services -Training	2,639	1,000	1,000	1,000	1,100	0	0	0	1,100
0001	600	6241	6006241OA	3457	Moving Expense-County Property	455	0	0	300	1	0	0	0	1
0001	600	6241	6006241OA	4001	Travel And Per Diem	737	3,500	3,500	3,500	6,500	0	0	0	6,500
0001	600	6241	6006241OA	4007	Travel-Mileage	0	250	250	0	1,250	0	0	0	1,250
0001	600	6241	6006241OA	4101	Communication Services	0	100	100	0	200	0	0	0	200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6241	6006241OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
0001	600	6241	6006241OA	4205	Postage	87,257	148,000	148,000	148,000	160,266	0	0	0	160,266
0001	600	6241	6006241OA	4310	Utilities/Waste Disposal	0	300	300	0	0	0	0	0	0
0001	600	6241	6006241OA	4406	Rent-Office Equipment	2,913	4,000	4,000	2,460	7,000	0	0	0	7,000
0001	600	6241	6006241OA	4420	Rent-Motor Pool Vehicles	142,468	182,220	182,220	182,220	169,403	0	0	0	169,403
0001	600	6241	6006241OA	4502	Casualty Self Ins Premiums	35,779	26,910	26,910	20,183	19,339	0	0	0	19,339
0001	600	6241	6006241OA	4610	Repair/Maint-Buildings	0	1	1	0	2	0	0	0	2
0001	600	6241	6006241OA	4620	Rep/Maint-Equipment	3,231	2,000	2,000	2,000	4,000	0	0	0	4,000
0001	600	6241	6006241OA	4625	Rep/Maint-Motor Pool Vehicles	43,287	45,012	45,012	45,012	61,378	0	0	0	61,378
0001	600	6241	6006241OA	4701	Printing & Binding-Outside	2,538	1,000	1,000	2,216	1,200	0	0	0	1,200
0001	600	6241	6006241OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	1	0	0	0	1
0001	600	6241	6006241OA	4811	Promotional Items	0	0	0	300	300	0	0	0	300
0001	600	6241	6006241OA	4909	Licenses & Permits	0	500	500	500	550	0	0	0	550
0001	600	6241	6006241OA	4921	Filing Fees	13,462	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6241	6006241OA	4941	Registration Fees	2,850	12,000	12,000	3,477	13,000	0	0	0	13,000
0001	600	6241	6006241OA	4942	Tuition-Reimbursement	0	1	1	0	2	0	0	0	2
0001	600	6241	6006241OA	4945	Advertising	0	200	200	0	400	0	0	0	400
0001	600	6241	6006241OA	4946	Advertising Including Legal	0	500	500	0	2,800	0	0	0	2,800
0001	600	6241	6006241OA	5101	Office Supplies	21,364	19,998	19,998	19,998	24,998	0	0	0	24,998
0001	600	6241	6006241OA	5111	Office Furniture And Equipment	1,095	4,500	4,500	4,500	6,000	0	0	0	6,000
0001	600	6241	6006241OA	5112	Telephone Equipment/Install	286	300	300	300	800	0	0	0	800
0001	600	6241	6006241OA	5121	Data Procssng Sftwre/Accessres	248	0	0	5,000	1	0	0	0	1
0001	600	6241	6006241OA	5201	Materials/Supplies Operating	1,646	100	100	2,154	200	0	0	0	200
0001	600	6241	6006241OA	5214	Diesel Fuel *Sobj	0	39	39	39	1	0	0	0	1
0001	600	6241	6006241OA	5215	Gasoline	56,696	63,931	63,931	63,931	66,453	0	0	0	66,453
0001	600	6241	6006241OA	5248	Clothing & Wearing Apparel	7,240	9,500	9,500	9,500	14,734	0	0	0	14,734
0001	600	6241	6006241OA	5256	Tools & Small Implements	0	0	0	0	95	0	0	0	95
0001	600	6241	6006241OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	800	0	0	0	800
0001	600	6241	6006241OA	5412	Dues & Memberships	4,333	6,500	6,500	6,500	6,800	0	0	0	6,800
0001	600	6241	6006241OA	5602	Bad Debt Expense	0	1	1	0	2	0	0	0	2
					6006241OA	**471,454**	**693,364**	**693,364**	**577,927**	**734,378**	**0**	**0**	**0**	**734,378**
	Total	**6241**	**Code Compliance**			**4,473,286**	**4,969,158**	**4,969,158**	**4,889,624**	**6,183,908**	**0**	**0**	**0**	**6,183,908**
Unit	**6242**	**Sonja Gray Archaeologist Donation**												
0001	600	6242	6006242OA	3401	Other Contractual Services *	4,110	4,110	4,110	0	0	0	0	0	0
					6006242OA	**4,110**	**4,110**	**4,110**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6242**	**Sonja Gray Archaeologist Donation**			**4,110**	**4,110**	**4,110**	**0**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**610**													
Unit	**6101**	**Community Revitalization**												
0001	610	6101	6106101PA	1201	Salaries & Wages Regular	737,540	783,111	783,111	787,888	841,433	0	0	0	841,433
0001	610	6101	6106101PA	1301	Sal & Wages Non-Frs Employees	0	12,720	12,720	0	12,720	0	0	0	12,720
0001	610	6101	6106101PA	1401	Salaries & Wages Overtime	719	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	1501	Wages-Special-No Frs Contrib	2,680	1	1	3,000	1	0	0	0	1
0001	610	6101	6106101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	2101	Fica-Taxes	44,554	48,553	48,553	48,855	52,169	0	0	0	52,169
0001	610	6101	6106101PA	2105	Fica Medicare	10,420	11,356	11,356	11,428	12,201	0	0	0	12,201
0001	610	6101	6106101PA	2201	Retirement Contributions-Frs	111,123	120,069	120,069	121,522	129,950	0	0	0	129,950
0001	610	6101	6106101PA	2301	Insurance-Life & Health	110,267	100,800	100,800	131,025	137,600	0	0	0	137,600
0001	610	6101	6106101PA	2401	Workers' Compensation	1,082	1,176	1,176	882	891	0	0	0	891
					6106101PA	**1,018,383**	**1,077,788**	**1,077,788**	**1,104,600**	**1,186,967**	**0**	**0**	**0**	**1,186,967**
0001	610	6101	6106101OX	4802	Employee Recognition Program	140	0	140	140	0	0	0	0	0
					6106101OX	**140**	**0**	**140**	**140**	**0**	**0**	**0**	**0**	**0**
0001	610	6101	6106101OA	3301	Court Reporter Services *	0	50	50	50	50	0	0	0	50
0001	610	6101	6106101OA	4001	Travel And Per Diem	0	300	300	300	300	0	0	0	300
0001	610	6101	6106101OA	4007	Travel-Mileage	209	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	610	6101	6106101OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	610	6101	6106101OA	4406	Rent-Office Equipment	4,050	7,600	7,600	7,600	7,600	0	0	0	7,600
0001	610	6101	6106101OA	4420	Rent-Motor Pool Vehicles	5,638	5,757	5,757	5,757	5,756	0	0	0	5,756
0001	610	6101	6106101OA	4502	Casualty Self Ins Premiums	5,140	4,954	4,954	3,716	3,361	0	0	0	3,361
0001	610	6101	6106101OA	4610	Repair/Maint-Buildings	0	100	100	100	100	0	0	0	100
0001	610	6101	6106101OA	4620	Rep/Maint-Equipment	0	400	400	400	400	0	0	0	400
0001	610	6101	6106101OA	4625	Rep/Maint-Motor Pool Vehicles	796	734	734	734	891	0	0	0	891
0001	610	6101	6106101OA	4801	Promotl Activities (Ord 86-19)	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	610	6101	6106101OA	4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	610	6101	6106101OA	5101	Office Supplies	1,179	2,000	1,860	1,860	2,000	0	0	0	2,000
0001	610	6101	6106101OA	5111	Office Furniture And Equipment	12,696	4,257	4,257	4,257	4,257	0	0	0	4,257
0001	610	6101	6106101OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
0001	610	6101	6106101OA	5121	Data Procssng Sftwre/Accessres	11,301	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	610	6101	6106101OA	5214	Diesel Fuel *Sobj	59	129	129	129	104	0	0	0	104
0001	610	6101	6106101OA	5215	Gasoline	920	806	806	806	1,091	0	0	0	1,091
0001	610	6101	6106101OA	5248	Clothing & Wearing Apparel	267	500	500	500	500	0	0	0	500
0001	610	6101	6106101OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	610	6101	6106101OA	5412	Dues & Memberships	470	900	900	900	900	0	0	0	900
					6106101OA	**42,725**	**34,688**	**34,548**	**33,310**	**33,511**	**0**	**0**	**0**	**33,511**
	Total	**6101**	**Community Revitalization**			**1,061,249**	**1,112,476**	**1,112,476**	**1,138,050**	**1,220,478**	**0**	**0**	**0**	**1,220,478**
DEPT	**640**													
Unit	**02IT**	**Channel 20 IT**												
0001	640	02IT	64002ITPA	1201	Salaries & Wages Regular	138,935	130,861	130,861	125,948	133,505	0	0	0	133,505
0001	640	02IT	64002ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	02IT	64002ITPA	1401	Salaries & Wages Overtime	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	640	02IT	64002ITPA	1501	Wages-Special-No Frs Contrib	540	1	1	500	1	0	0	0	1
0001	640	02IT	64002ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	02IT	64002ITPA	2101	Fica-Taxes	8,464	8,113	8,113	7,809	8,277	0	0	0	8,277
0001	640	02IT	64002ITPA	2105	Fica Medicare	1,980	1,897	1,897	1,826	1,936	0	0	0	1,936
0001	640	02IT	64002ITPA	2201	Retirement Contributions-Frs	18,879	18,255	18,255	17,570	18,584	0	0	0	18,584
0001	640	02IT	64002ITPA	2301	Insurance-Life & Health	18,952	14,400	14,400	14,400	15,000	0	0	0	15,000
0001	640	02IT	64002ITPA	2401	Workers' Compensation	637	636	636	477	428	0	0	0	428
					64002ITPA	**188,387**	**178,165**	**178,165**	**172,532**	**181,733**	**0**	**0**	**0**	**181,733**
0001	640	02IT	64002ITOA	4502	Casualty Self Ins Premiums	475	363	363	272	244	0	0	0	244
					64002ITOA	**475**	**363**	**363**	**272**	**244**	**0**	**0**	**0**	**244**
	Total	**02IT**	**Channel 20 IT**			**188,862**	**178,528**	**178,528**	**172,804**	**181,977**	**0**	**0**	**0**	**181,977**
Unit	**05IT**	**Digital Marketing and Communications IT**												
0001	640	05IT	64005ITPA	1201	Salaries & Wages Regular	142,407	150,392	150,392	120,101	153,089	0	0	0	153,089
0001	640	05IT	64005ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	05IT	64005ITPA	1401	Salaries & Wages Overtime	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	640	05IT	64005ITPA	1501	Wages-Special-No Frs Contrib	540	1	1	500	1	0	0	0	1
0001	640	05IT	64005ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	05IT	64005ITPA	2101	Fica-Taxes	8,395	9,324	9,324	7,446	9,492	0	0	0	9,492
0001	640	05IT	64005ITPA	2105	Fica Medicare	1,963	2,181	2,181	1,742	2,220	0	0	0	2,220
0001	640	05IT	64005ITPA	2201	Retirement Contributions-Frs	19,379	20,980	20,980	16,754	21,310	0	0	0	21,310
0001	640	05IT	64005ITPA	2301	Insurance-Life & Health	35,143	28,800	28,800	28,800	30,000	0	0	0	30,000
0001	640	05IT	64005ITPA	2401	Workers' Compensation	226	226	226	170	111	0	0	0	111
					64005ITPA	**208,052**	**215,906**	**215,906**	**179,515**	**220,225**	**0**	**0**	**0**	**220,225**
0001	640	05IT	64005ITOA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	3,000	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	640	05IT	64005ITOA	4502	Casualty Self Ins Premiums	950	724	724	543	244	0	0	0	244
					64005ITOA	**950**	**5,724**	**5,724**	**3,543**	**5,244**	**0**	**0**	**0**	**5,244**
	Total	**05IT**	**Digital Marketing and Communications IT**			**209,002**	**221,630**	**221,630**	**183,058**	**225,469**	**0**	**0**	**0**	**225,469**
Unit	**6401**	**Public Affairs Administration**												
0001	640	6401	6406401PA	1201	Salaries & Wages Regular	427,732	547,188	547,188	577,483	612,133	0	0	0	612,133
0001	640	6401	6406401PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401PA	1401	Salaries & Wages Overtime	0	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	640	6401	6406401PA	1501	Wages-Special-No Frs Contrib	0	1	1	6,000	1	0	0	0	1
0001	640	6401	6406401PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401PA	2101	Fica-Taxes	22,057	29,180	29,180	30,686	32,365	0	0	0	32,365
0001	640	6401	6406401PA	2105	Fica Medicare	6,178	7,934	7,934	8,374	8,875	0	0	0	8,875
0001	640	6401	6406401PA	2201	Retirement Contributions-Frs	106,960	125,977	125,977	131,418	142,208	0	0	0	142,208
0001	640	6401	6406401PA	2301	Insurance-Life & Health	44,341	57,600	57,600	57,600	60,000	0	0	0	60,000
0001	640	6401	6406401PA	2401	Workers' Compensation	695	676	676	507	670	0	0	0	670
					6406401PA	**607,963**	**781,558**	**781,558**	**825,070**	**869,254**	**0**	**0**	**0**	**869,254**
0001	640	6401	6406401OX	4802	Employee Recognition Program	978	0	0	0	0	0	0	0	0
					6406401OX	**978**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	640	6401	6406401OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	3401	Other Contractual Services *	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	4001	Travel And Per Diem	3,872	7,060	7,060	7,060	10,060	0	0	0	10,060
0001	640	6401	6406401OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	4008	Travel-Auto Allowance	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	640	6401	6406401OA	4101	Communication Services	0	845	845	300	845	0	0	0	845
0001	640	6401	6406401OA	4205	Postage	0	0	0	50	1	0	0	0	1
0001	640	6401	6406401OA	4420	Rent-Motor Pool Vehicles	0	262	262	262	262	0	0	0	262
0001	640	6401	6406401OA	4502	Casualty Self Ins Premiums	23,105	24,002	24,002	18,002	16,949	0	0	0	16,949
0001	640	6401	6406401OA	4801	Promotl Activities (Ord 86-19)	17,670	22,000	22,000	18,000	22,000	0	0	0	22,000
0001	640	6401	6406401OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
0001	640	6401	6406401OA	4811	Promotional Items	8,467	8,000	8,000	7,000	8,000	0	0	0	8,000
0001	640	6401	6406401OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	4941	Registration Fees	4,091	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	640	6401	6406401OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	5101	Office Supplies	647	500	500	800	500	0	0	0	500
0001	640	6401	6406401OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	5112	Telephone Equipment/Install	81	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	640	6401	6406401OA	5121	Data Procssng Sftwre/Accessres	294	150	150	5,000	1,150	0	0	0	1,150
0001	640	6401	6406401OA	5201	Materials/Supplies Operating	2,323	0	0	200	2,000	0	0	0	2,000
0001	640	6401	6406401OA	5215	Gasoline	310	622	622	622	343	0	0	0	343
0001	640	6401	6406401OA	5220	Purchased Water	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	640	6401	6406401OA	5412	Dues & Memberships	552	400	400	50	1,000	0	0	0	1,000
					6406401OA	**67,411**	**82,448**	**82,448**	**75,953**	**81,717**	**0**	**0**	**0**	**81,717**
	Total	**6401**	**Public Affairs Administration**			**676,352**	**864,006**	**864,006**	**901,023**	**950,971**	**0**	**0**	**0**	**950,971**
Unit	**6402**	**Education & Government Tv**												
0001	640	6402	6406402PA	1201	Salaries & Wages Regular	934,751	1,120,089	1,120,089	1,094,938	1,160,633	0	0	0	1,160,633
0001	640	6402	6406402PA	1301	Sal & Wages Non-Frs Employees	1,136	1	1	13,000	1	0	0	0	1
0001	640	6402	6406402PA	1401	Salaries & Wages Overtime	11,274	20,000	20,000	25,000	20,000	0	0	0	20,000
0001	640	6402	6406402PA	1501	Wages-Special-No Frs Contrib	1,125	1	1	2,500	1	0	0	0	1
0001	640	6402	6406402PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	6402	6406402PA	2101	Fica-Taxes	57,586	69,445	69,445	67,885	71,962	0	0	0	71,962
0001	640	6402	6406402PA	2105	Fica Medicare	13,468	16,241	16,241	15,875	16,829	0	0	0	16,829
0001	640	6402	6406402PA	2201	Retirement Contributions-Frs	135,658	163,498	163,498	159,132	168,932	0	0	0	168,932
0001	640	6402	6406402PA	2301	Insurance-Life & Health	99,198	201,600	201,600	187,200	195,000	0	0	0	195,000
0001	640	6402	6406402PA	2401	Workers' Compensation	6,871	7,732	7,732	5,799	4,484	0	0	0	4,484
					6406402PA	**1,261,067**	**1,598,608**	**1,598,608**	**1,571,330**	**1,637,843**	**0**	**0**	**0**	**1,637,843**
0001	640	6402	6406402OA	3101	Professional Services	0	29,202	29,202	15,000	22,602	0	0	0	22,602
0001	640	6402	6406402OA	3125	Legal Services	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	3401	Other Contractual Services *	32,920	87,000	87,000	75,000	87,000	0	0	0	87,000
0001	640	6402	6406402OA	3404	Temp Serv/Contracted Salaries	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	640	6402	6406402OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	640	6402	6406402OA	4001	Travel And Per Diem	5,918	12,000	12,000	10,000	12,000	0	0	0	12,000
0001	640	6402	6406402OA	4007	Travel-Mileage	656	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	4101	Communication Services	0	2,050	2,050	2,050	2,050	0	0	0	2,050
0001	640	6402	6406402OA	4205	Postage	74	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	4405	Rent-Other Equipment	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	640	6402	6406402OA	4406	Rent-Office Equipment	4,125	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	640	6402	6406402OA	4420	Rent-Motor Pool Vehicles	87,052	100,482	100,482	100,482	100,513	0	0	0	100,513
0001	640	6402	6406402OA	4502	Casualty Self Ins Premiums	10,369	7,908	7,908	5,931	5,855	0	0	0	5,855
0001	640	6402	6406402OA	4610	Repair/Maint-Buildings	12,838	8,000	8,000	6,000	10,500	0	0	0	10,500
0001	640	6402	6406402OA	4620	Rep/Maint-Equipment	30,481	95,000	95,000	85,000	60,000	0	0	0	60,000
0001	640	6402	6406402OA	4625	Rep/Maint-Motor Pool Vehicles	1,244	3,074	3,074	3,074	2,485	0	0	0	2,485

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	640	6402	6406402OA	4901	Oth Currnt Chrges & Obligtions	741	600	600	600	600	0	0	0	600
0001	640	6402	6406402OA	4909	Licenses & Permits	0	4,000	4,000	4,000	1,500	0	0	0	1,500
0001	640	6402	6406402OA	4941	Registration Fees	3,113	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6402	6406402OA	5101	Office Supplies	1,217	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	5111	Office Furniture And Equipment	2,472	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	640	6402	6406402OA	5112	Telephone Equipment/Install	105	1,000	1,000	3,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	5121	Data Procssng Sftwre/Accessres	75,039	47,500	47,500	47,500	65,000	0	0	0	65,000
0001	640	6402	6406402OA	5201	Materials/Supplies Operating	99,582	45,000	45,000	45,000	81,000	0	0	0	81,000
0001	640	6402	6406402OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	640	6402	6406402OA	5215	Gasoline	1,528	1,658	1,658	1,658	2,901	0	0	0	2,901
0001	640	6402	6406402OA	5220	Purchased Water	505	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	5248	Clothing & Wearing Apparel	1,145	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	5401	Books, Publicatns & Subscrptns	4,738	11,753	11,753	8,000	11,753	0	0	0	11,753
0001	640	6402	6406402OA	5412	Dues & Memberships	3,293	5,300	5,300	5,300	5,300	0	0	0	5,300
					6406402OA	**379,154**	**491,529**	**491,529**	**447,597**	**502,061**	**0**	**0**	**0**	**502,061**
0001	640	6402	6406402CA	6401	Machinery & Equipment	67,938	136,288	76,288	80,000	75,288	0	0	0	75,288
0001	640	6402	6406402CA	6405	Data Processing Equipment	0	0	0	0	25,000	0	0	0	25,000
					6406402CA	**67,938**	**136,288**	**76,288**	**80,000**	**100,288**	**0**	**0**	**0**	**100,288**
	Total	**6402**	**Education & Government Tv**			**1,708,159**	**2,226,425**	**2,166,425**	**2,098,927**	**2,240,192**	**0**	**0**	**0**	**2,240,192**
Unit	**6405**	**Digital Marketing and Communications**												
0001	640	6405	6406405PA	1201	Salaries & Wages Regular	1,101,884	1,256,162	1,256,162	1,226,868	1,366,421	0	0	0	1,366,421
0001	640	6405	6406405PA	1301	Sal & Wages Non-Frs Employees	5,655	1	1	12,500	1	0	0	0	1
0001	640	6405	6406405PA	1401	Salaries & Wages Overtime	789	7,000	7,000	16,000	7,000	0	0	0	7,000
0001	640	6405	6406405PA	1501	Wages-Special-No Frs Contrib	4,240	1	1	2,500	1	0	0	0	1
0001	640	6405	6406405PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	6405	6406405PA	2101	Fica-Taxes	66,856	77,882	77,882	76,067	84,717	0	0	0	84,717
0001	640	6405	6406405PA	2105	Fica Medicare	15,636	18,214	18,214	17,788	19,815	0	0	0	19,815
0001	640	6405	6406405PA	2201	Retirement Contributions-Frs	149,812	175,235	175,235	171,150	190,205	0	0	0	190,205
0001	640	6405	6406405PA	2301	Insurance-Life & Health	201,481	244,800	244,800	259,200	270,000	0	0	0	270,000
0001	640	6405	6406405PA	2401	Workers' Compensation	1,718	1,789	1,789	1,342	2,369	0	0	0	2,369
					6406405PA	**1,548,072**	**1,781,085**	**1,781,085**	**1,783,416**	**1,940,530**	**0**	**0**	**0**	**1,940,530**
0001	640	6405	6406405OA	3101	Professional Services	180	4,000	4,000	1,000	4,000	0	0	0	4,000
0001	640	6405	6406405OA	3401	Other Contractual Services *	2,071	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6405	6406405OA	3404	Temp Serv/Contracted Salaries	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	640	6405	6406405OA	4001	Travel And Per Diem	24,474	17,000	17,000	25,000	25,000	0	0	0	25,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	640	6405	6406405OA	4007	Travel-Mileage	591	900	900	900	900	0	0	0	900
0001	640	6405	6406405OA	4205	Postage	95	200	200	200	200	0	0	0	200
0001	640	6405	6406405OA	4406	Rent-Office Equipment	4,060	8,500	8,500	6,000	8,500	0	0	0	8,500
0001	640	6405	6406405OA	4420	Rent-Motor Pool Vehicles	14,306	15,140	15,140	15,140	20,100	0	0	0	20,100
0001	640	6405	6406405OA	4502	Casualty Self Ins Premiums	7,132	5,794	5,794	4,346	3,905	0	0	0	3,905
0001	640	6405	6406405OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	4625	Rep/Maint-Motor Pool Vehicles	4,817	7,231	7,231	7,231	3,864	0	0	0	3,864
0001	640	6405	6406405OA	4674	Rep/Maint-Dp Equip & Software	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	640	6405	6406405OA	4801	Promotl Activities (Ord 86-19)	15	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	640	6405	6406405OA	4811	Promotional Items	0	3,000	3,000	1,500	3,000	0	0	0	3,000
0001	640	6405	6406405OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
0001	640	6405	6406405OA	4941	Registration Fees	12,302	10,000	10,000	10,000	13,000	0	0	0	13,000
0001	640	6405	6406405OA	5101	Office Supplies	1,138	6,000	6,000	5,000	6,000	0	0	0	6,000
0001	640	6405	6406405OA	5111	Office Furniture And Equipment	0	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	640	6405	6406405OA	5112	Telephone Equipment/Install	938	1	1	1,000	1	0	0	0	1
0001	640	6405	6406405OA	5121	Data Procssng Sftwre/Accessres	52,065	50,000	50,000	36,000	50,000	0	0	0	50,000
0001	640	6405	6406405OA	5201	Materials/Supplies Operating	14,823	9,000	9,000	10,000	13,500	0	0	0	13,500
0001	640	6405	6406405OA	5215	Gasoline	572	1,158	1,158	1,158	1,088	0	0	0	1,088
0001	640	6405	6406405OA	5220	Purchased Water	432	500	500	1,000	500	0	0	0	500
0001	640	6405	6406405OA	5248	Clothing & Wearing Apparel	1,405	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	640	6405	6406405OA	5401	Books, Publicatns & Subscrptns	33,222	31,500	31,500	45,000	33,500	0	0	0	33,500
0001	640	6405	6406405OA	5412	Dues & Memberships	3,494	5,000	5,000	4,000	5,000	0	0	0	5,000
					6406405OA	**178,132**	**190,425**	**190,425**	**185,476**	**207,559**	**0**	**0**	**0**	**207,559**
	Total	**6405**	**Digital Marketing and Communications**			**1,726,204**	**1,971,510**	**1,971,510**	**1,968,892**	**2,148,089**	**0**	**0**	**0**	**2,148,089**
Unit	**6440**	**Graphics**												
0001	640	6440	6406440PB	1201	Salaries & Wages Regular	639,434	730,863	730,863	736,892	781,106	0	0	0	781,106
0001	640	6440	6406440PB	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	6440	6406440PB	1401	Salaries & Wages Overtime	9,847	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	640	6440	6406440PB	1501	Wages-Special-No Frs Contrib	540	1	1	3,000	1	0	0	0	1
0001	640	6440	6406440PB	1504	Wages-Union Sick-No Frs Cntrb	6,053	1	1	5,000	1	0	0	0	1
0001	640	6440	6406440PB	2101	Fica-Taxes	39,559	45,314	45,314	45,687	48,428	0	0	0	48,428
0001	640	6440	6406440PB	2105	Fica Medicare	9,252	10,598	10,598	10,684	11,328	0	0	0	11,328
0001	640	6440	6406440PB	2201	Retirement Contributions-Frs	88,106	101,955	101,955	102,792	108,729	0	0	0	108,729
0001	640	6440	6406440PB	2301	Insurance-Life & Health	114,511	158,400	158,400	158,400	165,000	0	0	0	165,000
0001	640	6440	6406440PB	2401	Workers' Compensation	5,133	5,290	5,290	3,968	4,394	0	0	0	4,394
					6406440PB	**912,434**	**1,067,423**	**1,067,423**	**1,081,424**	**1,133,988**	**0**	**0**	**0**	**1,133,988**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	640	6440	6406440OB	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	3401	Other Contractual Services *	15,665	15,000	15,000	20,000	15,000	0	0	0	15,000
0001	640	6440	6406440OB	3404	Temp Serv/Contracted Salaries	6,488	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	4001	Travel And Per Diem	2,206	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	4007	Travel-Mileage	489	300	300	300	300	0	0	0	300
0001	640	6440	6406440OB	4101	Communication Services	0	420	420	420	420	0	0	0	420
0001	640	6440	6406440OB	4103	Comm/Suncom-Toll	0	50	50	50	50	0	0	0	50
0001	640	6440	6406440OB	4205	Postage	2,525	500	500	1,000	500	0	0	0	500
0001	640	6440	6406440OB	4406	Rent-Office Equipment	144,755	240,000	240,000	220,000	215,000	0	0	0	215,000
0001	640	6440	6406440OB	4420	Rent-Motor Pool Vehicles	13,343	21,600	21,600	21,600	17,003	0	0	0	17,003
0001	640	6440	6406440OB	4502	Casualty Self Ins Premiums	11,930	11,709	11,709	8,782	8,213	0	0	0	8,213
0001	640	6440	6406440OB	4610	Repair/Maint-Buildings	0	11,000	11,000	11,000	1,000	0	0	0	1,000
0001	640	6440	6406440OB	4620	Rep/Maint-Equipment	36,832	40,000	40,000	45,000	40,000	0	0	0	40,000
0001	640	6440	6406440OB	4625	Rep/Maint-Motor Pool Vehicles	2,534	4,039	4,039	4,039	2,226	0	0	0	2,226
0001	640	6440	6406440OB	4701	Printing & Binding-Outside	161,789	195,000	195,000	180,000	195,000	0	0	0	195,000
0001	640	6440	6406440OB	4901	Oth Currnt Chrges & Obligtions	0	2	2	2	2	0	0	0	2
0001	640	6440	6406440OB	4941	Registration Fees	0	250	250	250	250	0	0	0	250
0001	640	6440	6406440OB	5101	Office Supplies	25,834	3,500	3,500	20,000	18,500	0	0	0	18,500
0001	640	6440	6406440OB	5111	Office Furniture And Equipment	1,439	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	640	6440	6406440OB	5121	Data Procssng Sftwre/Accessres	10,756	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	640	6440	6406440OB	5201	Materials/Supplies Operating	690,369	670,800	670,800	670,800	670,800	0	0	0	670,800
0001	640	6440	6406440OB	5212	Safety Supplies	0	101	101	101	101	0	0	0	101
0001	640	6440	6406440OB	5214	Diesel Fuel *Sobj	32	25	25	25	38	0	0	0	38
0001	640	6440	6406440OB	5215	Gasoline	968	1,090	1,090	1,090	1,134	0	0	0	1,134
0001	640	6440	6406440OB	5220	Purchased Water	214	500	500	500	500	0	0	0	500
0001	640	6440	6406440OB	5248	Clothing & Wearing Apparel	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	640	6440	6406440OB	5256	Tools & Small Implements	13,197	2,500	2,500	7,000	12,500	0	0	0	12,500
0001	640	6440	6406440OB	5401	Books, Publicatns & Subscrptns	2,507	3,000	3,000	5,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	5412	Dues & Memberships	9,172	5,000	5,000	4,000	5,000	0	0	0	5,000
					6406440OB	**1,153,042**	**1,275,986**	**1,275,986**	**1,270,559**	**1,256,137**	**0**	**0**	**0**	**1,256,137**
0001	640	6440	6406440CB	6401	Machinery & Equipment	0	183,977	243,977	183,977	0	0	0	0	0
					6406440CB	**0**	**183,977**	**243,977**	**183,977**	**0**	**0**	**0**	**0**	**0**
	Total	**6440**	**Graphics**			**2,065,476**	**2,527,386**	**2,587,386**	**2,535,960**	**2,390,125**	**0**	**0**	**0**	**2,390,125**
DEPT	**645**													
Unit	**6450**	**Legislative Affairs**												
0001	645	6450	6456450PA	1201	Salaries & Wages Regular	241,924	254,112	254,112	254,112	269,359	0	0	0	269,359

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0001	645	6450	6456450PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	645	6450	6456450PA	1401	Salaries & Wages Overtime	0	1	1	1,158	1	0	0	0	1
0001	645	6450	6456450PA	1501	Wages-Special-No Frs Contrib	660	1,080	1,080	660	660	0	0	0	660
0001	645	6450	6456450PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	645	6450	6456450PA	2101	Fica-Taxes	14,921	15,755	15,755	15,755	16,700	0	0	0	16,700
0001	645	6450	6456450PA	2105	Fica Medicare	3,490	3,685	3,685	3,684	3,906	0	0	0	3,906
0001	645	6450	6456450PA	2201	Retirement Contributions-Frs	32,767	35,449	35,449	35,449	37,495	0	0	0	37,495
0001	645	6450	6456450PA	2301	Insurance-Life & Health	17,112	28,800	28,800	28,800	30,000	0	0	0	30,000
0001	645	6450	6456450PA	2401	Workers' Compensation	382	382	382	287	295	0	0	0	295
					6456450PA	**311,256**	**339,266**	**339,266**	**339,905**	**358,418**	**0**	**0**	**0**	**358,418**
0001	645	6450	6456450OA	3101	Professional Services	65,147	110,000	110,000	70,000	110,000	0	0	0	110,000
0001	645	6450	6456450OA	3401	Other Contractual Services *	0	100	100	0	100	0	0	0	100
0001	645	6450	6456450OA	4001	Travel And Per Diem	33,619	34,000	34,000	34,000	34,000	0	0	0	34,000
0001	645	6450	6456450OA	4007	Travel-Mileage	272	2,750	2,750	300	2,750	0	0	0	2,750
0001	645	6450	6456450OA	4420	Rent-Motor Pool Vehicles	24	0	0	0	24	0	0	0	24
0001	645	6450	6456450OA	4502	Casualty Self Ins Premiums	950	12,915	12,915	9,686	9,259	0	0	0	9,259
0001	645	6450	6456450OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	0	0	0	0	0	0
0001	645	6450	6456450OA	4941	Registration Fees	6,345	3,750	3,750	6,000	3,750	0	0	0	3,750
0001	645	6450	6456450OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	5101	Office Supplies	423	600	600	450	600	0	0	0	600
0001	645	6450	6456450OA	5121	Data Procssng Sftwre/Accessres	200	1,600	1,600	0	1,600	0	0	0	1,600
0001	645	6450	6456450OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	645	6450	6456450OA	5412	Dues & Memberships	16,199	18,000	18,000	17,000	18,000	0	0	0	18,000
					6456450OA	**123,178**	**185,215**	**185,215**	**137,436**	**180,583**	**0**	**0**	**0**	**180,583**
	Total	**6450**	**Legislative Affairs**			**434,434**	**524,481**	**524,481**	**477,341**	**539,001**	**0**	**0**	**0**	**539,001**
Unit	**7603**	**Legislative Delegation**												
0001	645	7603	6457603PA	1201	Salaries & Wages Regular	122,814	150,403	150,403	150,403	159,427	0	0	0	159,427
0001	645	7603	6457603PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	645	7603	6457603PA	1401	Salaries & Wages Overtime	0	1	1	1,403	1	0	0	0	1
0001	645	7603	6457603PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	645	7603	6457603PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	645	7603	6457603PA	2101	Fica-Taxes	7,024	9,325	9,325	9,325	9,884	0	0	0	9,884
0001	645	7603	6457603PA	2105	Fica Medicare	1,643	2,181	2,181	2,180	2,311	0	0	0	2,311
0001	645	7603	6457603PA	2201	Retirement Contributions-Frs	16,691	20,981	20,981	20,981	22,192	0	0	0	22,192
0001	645	7603	6457603PA	2301	Insurance-Life & Health	29,439	28,800	28,800	32,280	33,900	0	0	0	33,900
0001	645	7603	6457603PA	2401	Workers' Compensation	221	143	143	107	174	0	0	0	174

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					6457603PA	**177,831**	**211,837**	**211,837**	**216,679**	**227,892**	**0**	**0**	**0**	**227,892**
0001	645	7603	6457603OA	4001	Travel And Per Diem	17,893	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	645	7603	6457603OA	4007	Travel-Mileage	1,053	3,105	3,105	3,105	3,605	0	0	0	3,605
0001	645	7603	6457603OA	4205	Postage	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4406	Rent-Office Equipment	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4420	Rent-Motor Pool Vehicles	0	8	8	8	34	0	0	0	34
0001	645	7603	6457603OA	4502	Casualty Self Ins Premiums	950	363	363	272	488	0	0	0	488
0001	645	7603	6457603OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	181	0	0	0	181
0001	645	7603	6457603OA	4674	Rep/Maint-Dp Equip & Software	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4801	Promotl Activities (Ord 86-19)	0	375	375	283	375	0	0	0	375
0001	645	7603	6457603OA	4941	Registration Fees	0	450	450	0	450	0	0	0	450
0001	645	7603	6457603OA	4946	Advertising Including Legal	0	300	300	0	300	0	0	0	300
0001	645	7603	6457603OA	5101	Office Supplies	298	750	750	350	750	0	0	0	750
0001	645	7603	6457603OA	5121	Data Procssng Sftwre/Accessres	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	645	7603	6457603OA	5215	Gasoline	0	14	14	14	1	0	0	0	1
0001	645	7603	6457603OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	5412	Dues & Memberships	0	100	100	0	100	0	0	0	100
					6457603OA	**20,194**	**20,465**	**20,465**	**17,032**	**21,284**	**0**	**0**	**0**	**21,284**
	Total	**7603**	**Legislative Delegation**			**198,024**	**232,302**	**232,302**	**233,711**	**249,176**	**0**	**0**	**0**	**249,176**
DEPT	**660**													
Unit	**1110**	**Public Safety Administration**												
0001	660	1110	6601110PA	1201	Salaries & Wages Regular	901,076	973,164	973,164	964,812	1,028,550	0	0	0	1,028,550
0001	660	1110	6601110PA	1203	Salaries & Wages Seasonal	13,961	1	1	2,117	1	0	0	0	1
0001	660	1110	6601110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110PA	1401	Salaries & Wages Overtime	1,136	15,000	15,000	24,422	15,000	0	0	0	15,000
0001	660	1110	6601110PA	1501	Wages-Special-No Frs Contrib	3,904	4,283	4,283	2,124	1,860	0	0	0	1,860
0001	660	1110	6601110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110PA	2101	Fica-Taxes	53,099	57,838	57,838	53,326	60,740	0	0	0	60,740
0001	660	1110	6601110PA	2105	Fica Medicare	13,050	14,391	14,391	13,969	15,158	0	0	0	15,158
0001	660	1110	6601110PA	2201	Retirement Contributions-Frs	175,072	189,662	189,662	190,484	203,451	0	0	0	203,451
0001	660	1110	6601110PA	2301	Insurance-Life & Health	149,895	163,316	163,316	165,640	180,000	0	0	0	180,000
0001	660	1110	6601110PA	2401	Workers' Compensation	2,823	1,905	1,905	1,429	1,485	0	0	0	1,485
					6601110PA	**1,314,016**	**1,419,562**	**1,419,562**	**1,418,323**	**1,506,247**	**0**	**0**	**0**	**1,506,247**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	1110	6601110OX	4802	Employee Recognition Program	5,445	0	5,500	5,500	0	0	0	0	0
					6601110OX	**5,445**	**0**	**5,500**	**5,500**	**0**	**0**	**0**	**0**	**0**
0001	660	1110	6601110OA	3101	Professional Services	45	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	3404	Temp Serv/Contracted Salaries	1,386	3,000	3,000	1,000	3,000	0	0	0	3,000
0001	660	1110	6601110OA	3421	Contractual Services -Training	0	1,000	1,000	3,000	1,000	0	0	0	1,000
0001	660	1110	6601110OA	4001	Travel And Per Diem	7,194	2,625	2,625	10,768	8,125	0	0	0	8,125
0001	660	1110	6601110OA	4007	Travel-Mileage	63	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	1110	6601110OA	4205	Postage	0	1	1	32	1	0	0	0	1
0001	660	1110	6601110OA	4406	Rent-Office Equipment	7,606	12,000	12,000	9,000	12,000	0	0	0	12,000
0001	660	1110	6601110OA	4412	Rent-Storage/Warehouse Space *	0	1,000	1,000	0	0	0	0	0	0
0001	660	1110	6601110OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	345	0	0	0	345
0001	660	1110	6601110OA	4502	Casualty Self Ins Premiums	9,967	9,600	9,600	7,200	6,789	0	0	0	6,789
0001	660	1110	6601110OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	4620	Rep/Maint-Equipment	0	2,000	2,000	0	0	0	0	0	0
0001	660	1110	6601110OA	4674	Rep/Maint-Dp Equip & Software	0	1,500	1,500	0	0	0	0	0	0
0001	660	1110	6601110OA	4801	Promotl Activities (Ord 86-19)	3,477	5,000	5,000	3,500	5,000	0	0	0	5,000
0001	660	1110	6601110OA	4811	Promotional Items	5,511	1	1	7,500	1	0	0	0	1
0001	660	1110	6601110OA	4901	Oth Currnt Chrges & Obligtions	0	500	500	0	0	0	0	0	0
0001	660	1110	6601110OA	4941	Registration Fees	615	2,370	2,370	1,750	2,370	0	0	0	2,370
0001	660	1110	6601110OA	5101	Office Supplies	2,877	5,800	5,800	3,000	5,800	0	0	0	5,800
0001	660	1110	6601110OA	5111	Office Furniture And Equipment	3,767	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	5112	Telephone Equipment/Install	0	500	500	0	0	0	0	0	0
0001	660	1110	6601110OA	5121	Data Procssng Sftwre/Accessres	14,744	19,142	13,642	12,000	19,142	0	0	0	19,142
0001	660	1110	6601110OA	5201	Materials/Supplies Operating	128	3,500	3,500	1,300	3,500	0	0	0	3,500
0001	660	1110	6601110OA	5244	Food & Dietary	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	5248	Clothing & Wearing Apparel	1,519	1,203	1,203	1,000	1,203	0	0	0	1,203
0001	660	1110	6601110OA	5401	Books, Publicatns & Subscrptns	0	250	250	1,000	250	0	0	0	250
0001	660	1110	6601110OA	5402	Educational Training Materials	1,055	500	500	1,055	500	0	0	0	500
0001	660	1110	6601110OA	5412	Dues & Memberships	390	500	500	2,580	500	0	0	0	500
					6601110OA	**60,343**	**73,996**	**68,496**	**65,685**	**71,530**	**0**	**0**	**0**	**71,530**
	Total	**1110**	**Public Safety Administration**			**1,379,803**	**1,493,558**	**1,493,558**	**1,489,508**	**1,577,777**	**0**	**0**	**0**	**1,577,777**
Unit	**2200**	**ACC-Administration**												
0001	660	2200	6602200PA	1201	Salaries & Wages Regular	561,210	605,242	605,242	612,096	641,557	0	0	0	641,557
0001	660	2200	6602200PA	1203	Salaries & Wages Seasonal	23,681	30,135	30,135	27,988	30,135	0	0	0	30,135
0001	660	2200	6602200PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2200	6602200PA	1401	Salaries & Wages Overtime	912	7,500	7,500	10,357	7,500	0	0	0	7,500

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	2200	6602200PA	1501	Wages-Special-No Frs Contrib	1,260	1,080	1,080	3,200	1,620	0	0	0	1,620
0001	660	2200	6602200PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	2200	6602200PA	2101	Fica-Taxes	35,541	39,925	39,925	39,365	42,210	0	0	0	42,210
0001	660	2200	6602200PA	2105	Fica Medicare	8,312	9,337	9,337	9,207	9,872	0	0	0	9,872
0001	660	2200	6602200PA	2201	Retirement Contributions-Frs	83,940	94,067	94,067	98,953	108,599	0	0	0	108,599
0001	660	2200	6602200PA	2301	Insurance-Life & Health	96,378	115,200	115,200	108,141	120,000	0	0	0	120,000
0001	660	2200	6602200PA	2401	Workers' Compensation	730	909	909	682	4,200	0	0	0	4,200
					6602200PA	**811,965**	**903,397**	**903,397**	**909,989**	**965,695**	**0**	**0**	**0**	**965,695**
0001	660	2200	6602200OA	3126	Interpreter Services	596	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	3129	Collection Agency Fees	33	150	150	50	150	0	0	0	150
0001	660	2200	6602200OA	3401	Other Contractual Services *	352,119	732,726	432,726	400,000	732,726	0	0	0	732,726
0001	660	2200	6602200OA	4001	Travel And Per Diem	2,617	1,100	1,100	2,600	1,100	0	0	0	1,100
0001	660	2200	6602200OA	4007	Travel-Mileage	0	0	0	500	0	0	0	0	0
0001	660	2200	6602200OA	4205	Postage	22,613	18,000	18,000	20,000	18,000	0	0	0	18,000
0001	660	2200	6602200OA	4301	Utilities/Electric	143,509	100,000	100,000	150,000	100,000	0	0	0	100,000
0001	660	2200	6602200OA	4304	Utilities/Water	36,081	80,000	80,000	50,000	80,000	0	0	0	80,000
0001	660	2200	6602200OA	4308	Utilities/Gas	16,690	22,000	22,000	22,000	22,000	0	0	0	22,000
0001	660	2200	6602200OA	4310	Utilities/Waste Disposal	27,977	25,000	25,000	30,000	25,000	0	0	0	25,000
0001	660	2200	6602200OA	4406	Rent-Office Equipment	6,090	6,700	6,700	6,500	6,700	0	0	0	6,700
0001	660	2200	6602200OA	4412	Rent-Storage/Warehouse Space *	4,246	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	2200	6602200OA	4502	Casualty Self Ins Premiums	147,360	149,748	149,748	112,311	105,720	0	0	0	105,720
0001	660	2200	6602200OA	4801	Promotl Activities (Ord 86-19)	1,259	0	0	1,500	0	0	0	0	0
0001	660	2200	6602200OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
0001	660	2200	6602200OA	4962	ACC Donation Subsidies	2,281	5,000	5,000	5,000	0	0	0	0	0
0001	660	2200	6602200OA	5101	Office Supplies	3,967	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	2200	6602200OA	5111	Office Furniture And Equipment	428	0	0	5,000	0	0	0	0	0
0001	660	2200	6602200OA	5121	Data Procssng Sftwre/Accessres	52,314	4,050	4,050	55,000	4,050	0	0	0	4,050
0001	660	2200	6602200OA	5201	Materials/Supplies Operating	578	1	1	7,000	1	0	0	0	1
0001	660	2200	6602200OA	5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	660	2200	6602200OA	5215	Gasoline	4,281	3,893	3,893	3,893	4,889	0	0	0	4,889
0001	660	2200	6602200OA	5248	Clothing & Wearing Apparel	605	0	0	500	0	0	0	0	0
0001	660	2200	6602200OA	5401	Books, Publicatns & Subscrptns	468	0	0	500	0	0	0	0	0
0001	660	2200	6602200OA	5402	Educational Training Materials	1,778	0	0	900	0	0	0	0	0
0001	660	2200	6602200OA	5602	Bad Debt Expense	9,714	1	1	8,500	1	0	0	0	1
					6602200OA	**837,604**	**1,158,370**	**858,370**	**891,754**	**1,110,339**	**0**	**0**	**0**	**1,110,339**
	Total	**2200**	**ACC-Administration**			**1,649,569**	**2,061,767**	**1,761,767**	**1,801,743**	**2,076,034**	**0**	**0**	**0**	**2,076,034**

Unit 2210 ACC-Shelter Operations

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	2210	6602210PA	1201	Salaries & Wages Regular	1,698,466	2,289,322	2,044,322	2,182,247	2,390,140	0	0	0	2,390,140
0001	660	2210	6602210PA	1203	Salaries & Wages Seasonal	124,231	120,000	120,000	198,724	120,000	0	0	0	120,000
0001	660	2210	6602210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2210	6602210PA	1401	Salaries & Wages Overtime	61,804	50,000	50,000	62,552	50,000	0	0	0	50,000
0001	660	2210	6602210PA	1501	Wages-Special-No Frs Contrib	4,110	2,700	2,700	2,607	1,320	0	0	0	1,320
0001	660	2210	6602210PA	1504	Wages-Union Sick-No Frs Cntrb	2,339	5,000	5,000	4,726	5,000	0	0	0	5,000
0001	660	2210	6602210PA	2101	Fica-Taxes	114,088	152,956	152,956	165,204	159,121	0	0	0	159,121
0001	660	2210	6602210PA	2105	Fica Medicare	26,682	35,773	35,773	34,833	37,214	0	0	0	37,214
0001	660	2210	6602210PA	2201	Retirement Contributions-Frs	263,375	349,594	349,594	338,627	363,817	0	0	0	363,817
0001	660	2210	6602210PA	2301	Insurance-Life & Health	394,495	630,720	630,720	528,090	687,000	0	0	0	687,000
0001	660	2210	6602210PA	2401	Workers' Compensation	22,218	28,425	28,425	21,319	19,690	0	0	0	19,690
					6602210PA	**2,711,807**	**3,664,491**	**3,419,491**	**3,538,929**	**3,833,303**	**0**	**0**	**0**	**3,833,303**
0001	660	2210	6602210OA	3101	Professional Services	1,600	0	0	2,500	0	0	0	0	0
0001	660	2210	6602210OA	3126	Interpreter Services	420	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	3401	Other Contractual Services *	30,745	46,000	46,000	47,000	46,000	0	0	0	46,000
0001	660	2210	6602210OA	3404	Temp Serv/Contracted Salaries	29,844	1	36,001	36,000	1	0	0	0	1
0001	660	2210	6602210OA	3405	Security Services	136,210	177,000	177,000	140,000	177,000	0	0	0	177,000
0001	660	2210	6602210OA	4001	Travel And Per Diem	1,423	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	660	2210	6602210OA	4310	Utilities/Waste Disposal	16,404	13,000	13,000	18,000	13,000	0	0	0	13,000
0001	660	2210	6602210OA	4401	Rent	543	900	900	600	900	0	0	0	900
0001	660	2210	6602210OA	4406	Rent-Office Equipment	8,047	8,800	8,800	8,800	8,800	0	0	0	8,800
0001	660	2210	6602210OA	4412	Rent-Storage/Warehouse Space *	0	700	700	0	700	0	0	0	700
0001	660	2210	6602210OA	4420	Rent-Motor Pool Vehicles	204	244	244	244	203	0	0	0	203
0001	660	2210	6602210OA	4502	Casualty Self Ins Premiums	0	0	0	0	195	0	0	0	195
0001	660	2210	6602210OA	4601	Repair & Maintenance	2,811	0	0	3,000	0	0	0	0	0
0001	660	2210	6602210OA	4603	Rep/Maint-Parts & Supplies	2,342	0	0	2,500	0	0	0	0	0
0001	660	2210	6602210OA	4610	Repair/Maint-Buildings	191,079	2,500	12,500	15,000	2,500	0	0	0	2,500
0001	660	2210	6602210OA	4620	Rep/Maint-Equipment	26,137	1,000	30,000	30,000	1,000	0	0	0	1,000
0001	660	2210	6602210OA	4941	Registration Fees	2,387	250	250	2,500	250	0	0	0	250
0001	660	2210	6602210OA	5101	Office Supplies	2,676	7,000	7,000	3,000	4,000	0	0	0	4,000
0001	660	2210	6602210OA	5111	Office Furniture And Equipment	5,657	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	660	2210	6602210OA	5112	Telephone Equipment/Install	311	0	0	200	0	0	0	0	0
0001	660	2210	6602210OA	5113	Radio Equipment/Installation	13,138	0	0	7,000	0	0	0	0	0
0001	660	2210	6602210OA	5121	Data Procssng Sftwre/Accessres	1,884	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	660	2210	6602210OA	5201	Materials/Supplies Operating	254,169	121,448	281,448	280,500	121,448	0	0	0	121,448
0001	660	2210	6602210OA	5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	5212	Safety Supplies	12,522	4,000	14,000	10,000	4,000	0	0	0	4,000
0001	660	2210	6602210OA	5214	Diesel Fuel *Sobj	29	185	185	185	153	0	0	0	153

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	2210	6602210OA	5215	Gasoline	2,672	4,665	4,665	4,665	4,236	0	0	0	4,236
0001	660	2210	6602210OA	5220	Purchased Water	357	0	0	500	0	0	0	0	0
0001	660	2210	6602210OA	5248	Clothing & Wearing Apparel	10,892	6,600	6,600	12,000	6,600	0	0	0	6,600
0001	660	2210	6602210OA	5256	Tools & Small Implements	622	0	0	1,500	0	0	0	0	0
0001	660	2210	6602210OA	5261	Stock For Resale	35,270	25,000	25,000	40,000	25,000	0	0	0	25,000
0001	660	2210	6602210OA	5401	Books, Publicatns & Subscrptns	852	1,000	1,000	1,000	1,000	0	0	0	1,000
					6602210OA	**791,246**	**429,593**	**674,593**	**672,994**	**426,286**	**0**	**0**	**0**	**426,286**
0001	660	2210	6602210CA	6401	Machinery & Equipment	23,924	0	0	0	0	0	0	0	0
					6602210CA	**23,924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2210**	**ACC-Shelter Operations**			**3,526,977**	**4,094,084**	**4,094,084**	**4,211,923**	**4,259,589**	**0**	**0**	**0**	**4,259,589**
Unit	**2220**	**Animal Care & Control-Field Operations**												
0001	660	2220	6602220PA	1201	Salaries & Wages Regular	2,735,517	3,298,381	3,278,381	3,091,761	3,423,982	0	0	0	3,423,982
0001	660	2220	6602220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2220	6602220PA	1401	Salaries & Wages Overtime	195,935	120,000	120,000	143,274	120,000	0	0	0	120,000
0001	660	2220	6602220PA	1501	Wages-Special-No Frs Contrib	6,772	5,010	5,010	9,181	6,997	0	0	0	6,997
0001	660	2220	6602220PA	1504	Wages-Union Sick-No Frs Cntrb	14,267	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	660	2220	6602220PA	2101	Fica-Taxes	179,258	213,180	213,180	197,665	220,757	0	0	0	220,757
0001	660	2220	6602220PA	2105	Fica Medicare	41,923	49,857	49,857	46,229	51,629	0	0	0	51,629
0001	660	2220	6602220PA	2201	Retirement Contributions-Frs	410,211	492,296	492,296	447,448	493,322	0	0	0	493,322
0001	660	2220	6602220PA	2301	Insurance-Life & Health	611,506	691,200	691,200	770,632	792,778	0	0	0	792,778
0001	660	2220	6602220PA	2401	Workers' Compensation	39,330	41,548	41,548	31,161	29,811	0	0	0	29,811
					6602220PA	**4,234,718**	**4,926,473**	**4,906,473**	**4,752,351**	**5,154,277**	**0**	**0**	**0**	**5,154,277**
0001	660	2220	6602220OA	3101	Professional Services	450	0	0	500	0	0	0	0	0
0001	660	2220	6602220OA	3125	Legal Services	2,140	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	3126	Interpreter Services	784	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	3401	Other Contractual Services *	27,644	28,200	28,200	33,000	28,200	0	0	0	28,200
0001	660	2220	6602220OA	4001	Travel And Per Diem	6,544	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	660	2220	6602220OA	4007	Travel-Mileage	0	406	406	0	406	0	0	0	406
0001	660	2220	6602220OA	4406	Rent-Office Equipment	6,331	6,000	6,000	7,000	6,000	0	0	0	6,000
0001	660	2220	6602220OA	4412	Rent-Storage/Warehouse Space *	924	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	4420	Rent-Motor Pool Vehicles	287,526	426,667	426,667	426,667	358,977	0	0	0	358,977
0001	660	2220	6602220OA	4620	Rep/Maint-Equipment	698	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	660	2220	6602220OA	4623	Rep/Maint-Radio	0	0	0	2,000	0	0	0	0	0
0001	660	2220	6602220OA	4625	Rep/Maint-Motor Pool Vehicles	107,129	97,726	97,726	97,726	108,922	0	0	0	108,922
0001	660	2220	6602220OA	4674	Rep/Maint-Dp Equip & Software	149	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	2220	6602220OA	4801	Promotl Activities (Ord 86-19)	510	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	4921	Filing Fees	14,338	17,000	17,000	18,000	17,000	0	0	0	17,000
0001	660	2220	6602220OA	4941	Registration Fees	8,410	12,000	12,000	11,000	12,000	0	0	0	12,000
0001	660	2220	6602220OA	4962	ACC Donation Subsidies	0	0	0	0	5,000	0	0	0	5,000
0001	660	2220	6602220OA	5101	Office Supplies	1,398	3,000	3,000	5,000	3,000	0	0	0	3,000
0001	660	2220	6602220OA	5111	Office Furniture And Equipment	685	2,500	2,500	6,000	2,500	0	0	0	2,500
0001	660	2220	6602220OA	5112	Telephone Equipment/Install	1,431	0	0	2,300	0	0	0	0	0
0001	660	2220	6602220OA	5121	Data Procssng Sftwre/Accessres	14,302	4,000	4,000	8,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	5201	Materials/Supplies Operating	19,142	4,000	4,000	16,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	5212	Safety Supplies	32,787	2,000	2,000	15,000	2,000	0	0	0	2,000
0001	660	2220	6602220OA	5214	Diesel Fuel *Sobj	-5,122	1,958	1,958	1,958	814	0	0	0	814
0001	660	2220	6602220OA	5215	Gasoline	106,762	105,756	105,756	105,756	117,640	0	0	0	117,640
0001	660	2220	6602220OA	5248	Clothing & Wearing Apparel	13,605	4,000	4,000	16,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	5401	Books, Publicatns & Subscrptns	617	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	5412	Dues & Memberships	912	900	900	1,200	900	0	0	0	900
					6602220OA	**650,095**	**737,613**	**737,613**	**794,607**	**696,859**	**0**	**0**	**0**	**696,859**
0001	660	2220	6602220CA	6401	Machinery & Equipment	237,883	163,160	221,833	221,833	0	0	0	0	0
					6602220CA	**237,883**	**163,160**	**221,833**	**221,833**	**0**	**0**	**0**	**0**	**0**
	Total	**2220**	**Animal Care & Control-Field Operations**			**5,122,696**	**5,827,246**	**5,865,919**	**5,768,791**	**5,851,136**	**0**	**0**	**0**	**5,851,136**
Unit	**2230**	**Animal Care-Clinic Operations**												
0001	660	2230	6602230PB	1201	Salaries & Wages Regular	1,341,841	1,641,431	1,641,431	1,418,586	1,544,405	0	35,560	0	1,579,965
0001	660	2230	6602230PB	1203	Salaries & Wages Seasonal	53,079	75,000	75,000	267,518	75,000	0	0	0	75,000
0001	660	2230	6602230PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2230	6602230PB	1401	Salaries & Wages Overtime	23,786	25,000	25,000	41,559	25,000	0	0	0	25,000
0001	660	2230	6602230PB	1501	Wages-Special-No Frs Contrib	1,224	1,224	1,224	2,417	1,080	0	0	0	1,080
0001	660	2230	6602230PB	1504	Wages-Union Sick-No Frs Cntrb	5,860	4,000	4,000	6,000	4,000	0	0	0	4,000
0001	660	2230	6602230PB	2101	Fica-Taxes	86,104	107,636	107,636	104,897	101,412	0	2,205	0	103,617
0001	660	2230	6602230PB	2105	Fica Medicare	20,137	25,327	25,327	24,546	23,918	0	516	0	24,434
0001	660	2230	6602230PB	2201	Retirement Contributions-Frs	201,985	252,199	252,199	246,336	228,901	0	4,950	0	233,851
0001	660	2230	6602230PB	2301	Insurance-Life & Health	260,482	311,040	311,040	306,734	312,141	0	11,250	0	323,391
0001	660	2230	6602230PB	2401	Workers' Compensation	18,013	27,087	27,087	20,315	17,435	0	0	0	17,435
					6602230PB	**2,012,509**	**2,469,945**	**2,469,945**	**2,438,908**	**2,333,293**	**0**	**54,481**	**0**	**2,387,774**
0001	660	2230	6602230OB	3101	Professional Services	154,879	156,000	156,000	156,000	156,000	0	0	0	156,000
0001	660	2230	6602230OB	3401	Other Contractual Services *	22,619	20,000	20,000	15,000	20,000	0	0	0	20,000
0001	660	2230	6602230OB	3431	Laboratory Testing	98,074	20,000	320,000	110,000	20,000	0	0	0	20,000

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0001	660	2230	6602230OB	4001	Travel And Per Diem	7,158	600	600	5,500	600	0	0	0	600
0001	660	2230	6602230OB	4205	Postage	0	0	0	50	0	0	0	0	0
0001	660	2230	6602230OB	4310	Utilities/Waste Disposal	1,404	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	660	2230	6602230OB	4406	Rent-Office Equipment	1,248	1,500	1,500	1,400	1,500	0	0	0	1,500
0001	660	2230	6602230OB	4502	Casualty Self Ins Premiums	0	870	870	653	390	0	0	0	390
0001	660	2230	6602230OB	4601	Repair & Maintenance	1,016	1	1	500	1	0	0	0	1
0001	660	2230	6602230OB	4620	Rep/Maint-Equipment	1,432	2,500	2,500	1,700	2,500	0	0	0	2,500
0001	660	2230	6602230OB	4909	Licenses & Permits	1,020	1,860	1,860	500	1,860	0	0	0	1,860
0001	660	2230	6602230OB	4941	Registration Fees	950	0	0	1,300	0	0	0	0	0
0001	660	2230	6602230OB	4945	Advertising	213	0	0	200	0	0	0	0	0
0001	660	2230	6602230OB	5101	Office Supplies	3,071	900	900	3,000	900	0	0	0	900
0001	660	2230	6602230OB	5111	Office Furniture And Equipment	5,253	3,000	3,000	35,000	3,000	0	0	0	3,000
0001	660	2230	6602230OB	5112	Telephone Equipment/Install	1,472	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	5121	Data Procssng Sftwre/Accessres	5,466	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	2230	6602230OB	5201	Materials/Supplies Operating	161,079	35,000	35,000	165,000	35,000	0	0	0	35,000
0001	660	2230	6602230OB	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	5215	Gasoline	658	5,562	5,562	5,562	1,730	0	0	0	1,730
0001	660	2230	6602230OB	5230	Medicine & Drugs	200,611	150,000	150,000	200,000	150,000	0	0	0	150,000
0001	660	2230	6602230OB	5231	Medical-Surgicl Supplies	27,758	60,000	27,000	60,000	60,000	0	0	0	60,000
0001	660	2230	6602230OB	5248	Clothing & Wearing Apparel	4,872	4,000	4,000	5,000	4,000	0	500	0	4,500
0001	660	2230	6602230OB	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
0001	660	2230	6602230OB	5412	Dues & Memberships	3,911	5,000	5,000	4,500	5,000	0	0	0	5,000
					6602230OB	**704,163**	**474,293**	**741,293**	**777,365**	**469,981**	**0**	**500**	**0**	**470,481**
0001	660	2230	6602230CB	6401	Machinery & Equipment	38,784	0	33,000	32,000	0	0	0	0	0
					6602230CB	**38,784**	**0**	**33,000**	**32,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2230**	**Animal Care-Clinic Operations**			**2,755,455**	**2,944,238**	**3,244,238**	**3,248,273**	**2,803,274**	**0**	**54,981**	**0**	**2,858,255**
Unit	**2270**	**Animal Care Donations**												
0001	660	2270	6602270OB	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	4811	Promotional Items	9,404	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	5201	Materials/Supplies Operating	3,227	25,000	25,000	0	25,000	0	0	0	25,000
0001	660	2270	6602270OB	5230	Medicine & Drugs	0	1	1	0	8,001	0	0	0	8,001

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	2270	6602270OB	5231	Medical-Surgicl Supplies	0	624,638	619,114	0	694,114	0	0	0	694,114
0001	660	2270	6602270OB	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	5261	Stock For Resale	0	1	1	0	1	0	0	0	1
					6602270OB	**12,631**	**649,648**	**644,124**	**0**	**727,124**	**0**	**0**	**0**	**727,124**
	Total	**2270**	**Animal Care Donations**			**12,631**	**649,648**	**644,124**	**0**	**727,124**	**0**	**0**	**0**	**727,124**
Unit	**3220**	**Victim Services And Support**												
0001	660	3220	6603220PA	1201	Salaries & Wages Regular	464,074	480,426	480,426	490,563	536,977	0	0	0	536,977
0001	660	3220	6603220PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220PA	1401	Salaries & Wages Overtime	242	1	1	1,791	1	0	0	0	1
0001	660	3220	6603220PA	1501	Wages-Special-No Frs Contrib	660	660	660	1,554	660	0	0	0	660
0001	660	3220	6603220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220PA	2101	Fica-Taxes	27,868	29,828	29,828	29,745	33,334	0	0	0	33,334
0001	660	3220	6603220PA	2105	Fica Medicare	6,517	6,976	6,976	6,956	7,796	0	0	0	7,796
0001	660	3220	6603220PA	2201	Retirement Contributions-Frs	76,299	80,410	80,410	81,482	90,796	0	0	0	90,796
0001	660	3220	6603220PA	2301	Insurance-Life & Health	94,287	101,164	101,164	103,150	105,000	0	0	0	105,000
0001	660	3220	6603220PA	2401	Workers' Compensation	712	932	932	699	893	0	0	0	893
					6603220PA	**670,659**	**700,400**	**700,400**	**715,940**	**775,460**	**0**	**0**	**0**	**775,460**
0001	660	3220	6603220OA	3401	Other Contractual Services *	298,671	363,650	450,994	415,994	262,500	0	0	0	262,500
0001	660	3220	6603220OA	3421	Contractual Services -Training	800	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4001	Travel And Per Diem	0	2,224	2,224	0	2,223	0	0	0	2,223
0001	660	3220	6603220OA	4007	Travel-Mileage	1,853	1,910	1,910	2,345	1,910	0	0	0	1,910
0001	660	3220	6603220OA	4101	Communication Services	0	0	0	0	1	0	0	0	1
0001	660	3220	6603220OA	4205	Postage	0	194	194	0	194	0	0	0	194
0001	660	3220	6603220OA	4310	Utilities/Waste Disposal	516	1,100	1,100	2,000	1,100	0	0	0	1,100
0001	660	3220	6603220OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4420	Rent-Motor Pool Vehicles	0	0	0	20	0	0	0	0	0
0001	660	3220	6603220OA	4502	Casualty Self Ins Premiums	40,055	39,054	39,054	29,291	26,356	0	0	0	26,356
0001	660	3220	6603220OA	4620	Rep/Maint-Equipment	0	129	129	0	129	0	0	0	129
0001	660	3220	6603220OA	4801	Promotl Activities (Ord 86-19)	186	130	130	100	130	0	0	0	130
0001	660	3220	6603220OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4941	Registration Fees	0	2,465	2,465	0	2,465	0	0	0	2,465
0001	660	3220	6603220OA	5101	Office Supplies	240	2,000	2,000	300	2,000	0	0	0	2,000
0001	660	3220	6603220OA	5111	Office Furniture And Equipment	0	750	750	0	750	0	0	0	750
0001	660	3220	6603220OA	5121	Data Procssng Sftwre/Accessres	35,652	12,260	12,260	28,800	12,260	0	0	0	12,260

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0001	660	3220	6603220OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	5401	Books, Publicatns & Subscrptns	3,674	250	250	3,500	250	0	0	0	250
0001	660	3220	6603220OA	5412	Dues & Memberships	0	120	120	500	120	0	0	0	120
0001	660	3220	6603220OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6603220OA	**381,647**	**426,242**	**513,586**	**482,850**	**312,394**	**0**	**0**	**0**	**312,394**
	Total	**3220**	**Victim Services And Support**			**1,052,306**	**1,126,642**	**1,213,986**	**1,198,790**	**1,087,854**	**0**	**0**	**0**	**1,087,854**
Unit	**3270**	**Victim Services-Advocacy**												
0001	660	3270	6603270PA	1201	Salaries & Wages Regular	1,601,766	1,807,409	1,807,409	1,623,991	1,746,881	0	0	0	1,746,881
0001	660	3270	6603270PA	1203	Salaries & Wages Seasonal	17,376	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	1401	Salaries & Wages Overtime	27,324	15,000	15,000	58,284	15,000	0	0	0	15,000
0001	660	3270	6603270PA	1501	Wages-Special-No Frs Contrib	8,493	8,873	8,873	12,830	8,459	0	0	0	8,459
0001	660	3270	6603270PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	2101	Fica-Taxes	100,748	113,540	113,540	102,022	109,352	0	0	0	109,352
0001	660	3270	6603270PA	2105	Fica Medicare	23,698	26,554	26,554	23,860	25,574	0	0	0	25,574
0001	660	3270	6603270PA	2201	Retirement Contributions-Frs	245,021	283,244	283,244	246,108	268,522	0	0	0	268,522
0001	660	3270	6603270PA	2301	Insurance-Life & Health	255,568	316,800	316,800	296,621	330,000	0	0	0	330,000
0001	660	3270	6603270PA	2401	Workers' Compensation	11,858	8,155	8,155	6,116	8,729	0	0	0	8,729
					6603270PA	**2,291,853**	**2,579,578**	**2,579,578**	**2,369,832**	**2,512,520**	**0**	**0**	**0**	**2,512,520**
0001	660	3270	6603270OA	3401	Other Contractual Services *	31,077	47,000	47,000	37,433	56,000	0	0	0	56,000
0001	660	3270	6603270OA	4001	Travel And Per Diem	1,688	2,300	2,300	1,000	2,300	0	0	0	2,300
0001	660	3270	6603270OA	4007	Travel-Mileage	18,481	19,590	19,590	18,800	19,590	0	0	0	19,590
0001	660	3270	6603270OA	4101	Communication Services	225	1	5,001	1,225	1	0	0	0	1
0001	660	3270	6603270OA	4205	Postage	0	100	100	90	100	0	0	0	100
0001	660	3270	6603270OA	4301	Utilities/Electric	5,437	6,000	6,000	5,805	6,000	0	0	0	6,000
0001	660	3270	6603270OA	4304	Utilities/Water	15,228	10,000	10,000	14,405	10,000	0	0	0	10,000
0001	660	3270	6603270OA	4406	Rent-Office Equipment	15,271	7,500	17,500	15,602	7,500	0	0	0	7,500
0001	660	3270	6603270OA	4502	Casualty Self Ins Premiums	8,079	5,072	5,072	3,804	3,172	0	0	0	3,172
0001	660	3270	6603270OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	295	0	0	0	295
0001	660	3270	6603270OA	4811	Promotional Items	2,850	1	1	250	1	0	0	0	1
0001	660	3270	6603270OA	4909	Licenses & Permits	400	0	0	400	0	0	0	0	0
0001	660	3270	6603270OA	4941	Registration Fees	550	280	280	475	280	0	0	0	280
0001	660	3270	6603270OA	4945	Advertising	709	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	5101	Office Supplies	7,941	3,673	13,673	7,965	3,673	0	0	0	3,673
0001	660	3270	6603270OA	5111	Office Furniture And Equipment	4,108	0	0	2,680	0	0	0	0	0

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0001	660	3270	6603270OA	5121	Data Procssng Sftwre/Accessres	6,714	1	1	4,120	1	0	0	0	1
0001	660	3270	6603270OA	5201	Materials/Supplies Operating	966	1	1	690	1	0	0	0	1
0001	660	3270	6603270OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	5242	Food Prep & Serving Supplies	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	5248	Clothing & Wearing Apparel	1,947	1	1	1,950	1	0	0	0	1
0001	660	3270	6603270OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	5412	Dues & Memberships	1,250	300	300	1,290	300	0	0	0	300
					6603270OA	**122,923**	**101,822**	**126,822**	**117,984**	**109,217**	**0**	**0**	**0**	**109,217**
	Total	**3270**	**Victim Services-Advocacy**			**2,414,776**	**2,681,400**	**2,706,400**	**2,487,816**	**2,621,737**	**0**	**0**	**0**	**2,621,737**
Unit	**3280**	**Victim Services-Therapy**												
0001	660	3280	6603280PA	1201	Salaries & Wages Regular	222,449	234,569	234,569	235,470	248,642	0	0	0	248,642
0001	660	3280	6603280PA	1203	Salaries & Wages Seasonal	19,549	1	1	34,731	1	0	0	0	1
0001	660	3280	6603280PA	1301	Sal & Wages Non-Frs Employees	14,580	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	1401	Salaries & Wages Overtime	0	1	1	512	1	0	0	0	1
0001	660	3280	6603280PA	1501	Wages-Special-No Frs Contrib	540	540	540	1,067	540	0	0	0	540
0001	660	3280	6603280PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	2101	Fica-Taxes	15,651	14,577	14,577	16,450	15,450	0	0	0	15,450
0001	660	3280	6603280PA	2105	Fica Medicare	3,660	3,409	3,409	3,847	3,613	0	0	0	3,613
0001	660	3280	6603280PA	2201	Retirement Contributions-Frs	32,261	32,722	32,722	34,540	34,611	0	0	0	34,611
0001	660	3280	6603280PA	2301	Insurance-Life & Health	39,434	43,200	43,200	43,571	45,000	0	0	0	45,000
0001	660	3280	6603280PA	2401	Workers' Compensation	474	704	704	528	526	0	0	0	526
					6603280PA	**348,599**	**329,725**	**329,725**	**370,716**	**348,386**	**0**	**0**	**0**	**348,386**
0001	660	3280	6603280OA	3401	Other Contractual Services *	0	0	0	0	27,500	0	0	0	27,500
0001	660	3280	6603280OA	4001	Travel And Per Diem	0	500	500	1,924	500	0	0	0	500
0001	660	3280	6603280OA	4007	Travel-Mileage	1,161	1,000	1,000	1,800	1,000	0	0	0	1,000
0001	660	3280	6603280OA	4406	Rent-Office Equipment	0	400	400	0	400	0	0	0	400
0001	660	3280	6603280OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	64	0	0	0	64
0001	660	3280	6603280OA	4502	Casualty Self Ins Premiums	950	1,087	1,087	815	733	0	0	0	733
0001	660	3280	6603280OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	4909	Licenses & Permits	0	200	200	0	200	0	0	0	200
0001	660	3280	6603280OA	4941	Registration Fees	0	1,002	1,002	0	1,002	0	0	0	1,002
0001	660	3280	6603280OA	5101	Office Supplies	0	100	100	0	100	0	0	0	100
0001	660	3280	6603280OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	5121	Data Procssng Sftwre/Accessres	185	1	1	1,600	1	0	0	0	1
0001	660	3280	6603280OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	3280	6603280OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
					6603280OA	**2,296**	**4,295**	**4,295**	**6,139**	**31,505**	**0**	**0**	**0**	**31,505**
	Total	**3280**	**Victim Services-Therapy**			**350,895**	**334,020**	**334,020**	**376,855**	**379,891**	**0**	**0**	**0**	**379,891**
Unit	**5200**	**Justice Services Admin**												
0001	660	5200	6605200PA	1201	Salaries & Wages Regular	265,867	298,540	298,540	299,689	316,453	0	0	0	316,453
0001	660	5200	6605200PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	1401	Salaries & Wages Overtime	0	1	1	2,419	1	0	0	0	1
0001	660	5200	6605200PA	1501	Wages-Special-No Frs Contrib	315	1	1	1,067	540	0	0	0	540
0001	660	5200	6605200PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	2101	Fica-Taxes	15,773	18,510	18,510	17,684	19,654	0	0	0	19,654
0001	660	5200	6605200PA	2105	Fica Medicare	3,689	4,329	4,329	4,136	4,596	0	0	0	4,596
0001	660	5200	6605200PA	2201	Retirement Contributions-Frs	36,128	41,647	41,647	41,177	44,050	0	0	0	44,050
0001	660	5200	6605200PA	2301	Insurance-Life & Health	52,033	56,280	56,280	70,718	68,316	0	0	0	68,316
0001	660	5200	6605200PA	2401	Workers' Compensation	490	448	448	336	601	0	0	0	601
					6605200PA	**374,295**	**419,758**	**419,758**	**437,226**	**454,213**	**0**	**0**	**0**	**454,213**
0001	660	5200	6605200OA	3401	Other Contractual Services *	110,000	500	500	0	500	0	0	0	500
0001	660	5200	6605200OA	4001	Travel And Per Diem	1,865	5,100	5,100	1,800	5,100	0	0	0	5,100
0001	660	5200	6605200OA	4007	Travel-Mileage	792	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	660	5200	6605200OA	4406	Rent-Office Equipment	3,765	4,600	4,600	4,000	4,600	0	0	0	4,600
0001	660	5200	6605200OA	4420	Rent-Motor Pool Vehicles	0	56	56	56	63	0	0	0	63
0001	660	5200	6605200OA	4502	Casualty Self Ins Premiums	1,427	1,087	1,087	815	733	0	0	0	733
0001	660	5200	6605200OA	4801	Promotl Activities (Ord 86-19)	0	91	91	0	91	0	0	0	91
0001	660	5200	6605200OA	4941	Registration Fees	0	400	400	600	400	0	0	0	400
0001	660	5200	6605200OA	5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5200	6605200OA	5111	Office Furniture And Equipment	0	0	0	500	0	0	0	0	0
0001	660	5200	6605200OA	5112	Telephone Equipment/Install	99	0	0	100	0	0	0	0	0
0001	660	5200	6605200OA	5121	Data Procssng Sftwre/Accessres	4,148	1	1	2,500	1	0	0	0	1
0001	660	5200	6605200OA	5201	Materials/Supplies Operating	0	500	500	125	500	0	0	0	500
0001	660	5200	6605200OA	5215	Gasoline	47	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	5248	Clothing & Wearing Apparel	0	0	0	400	0	0	0	0	0
0001	660	5200	6605200OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	660	5200	6605200OA	5412	Dues & Memberships	0	200	200	100	200	0	0	0	200
					6605200OA	**122,143**	**16,135**	**16,135**	**12,996**	**15,788**	**0**	**0**	**0**	**15,788**
	Total	**5200**	**Justice Services Admin**			**496,438**	**435,893**	**435,893**	**450,222**	**470,001**	**0**	**0**	**0**	**470,001**
Unit	**5214**	**PreTrial Services & Supervised OR**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	5214	6605214PA	1201	Salaries & Wages Regular	1,122,897	1,249,648	1,249,648	1,250,185	1,320,776	0	0	0	1,320,776
0001	660	5214	6605214PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	1401	Salaries & Wages Overtime	16,838	15,000	15,000	44,153	15,000	0	0	0	15,000
0001	660	5214	6605214PA	1501	Wages-Special-No Frs Contrib	1,580	1	1	2,133	1,080	0	0	0	1,080
0001	660	5214	6605214PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	2101	Fica-Taxes	67,493	78,408	78,408	76,199	82,885	0	0	0	82,885
0001	660	5214	6605214PA	2105	Fica Medicare	15,785	18,337	18,337	17,821	19,384	0	0	0	19,384
0001	660	5214	6605214PA	2201	Retirement Contributions-Frs	162,280	181,889	181,889	187,004	197,005	0	0	0	197,005
0001	660	5214	6605214PA	2301	Insurance-Life & Health	277,268	334,372	334,372	345,584	342,307	0	0	0	342,307
0001	660	5214	6605214PA	2401	Workers' Compensation	2,214	1,823	1,823	1,367	1,398	0	0	0	1,398
					6605214PA	**1,666,354**	**1,879,480**	**1,879,480**	**1,924,446**	**1,979,837**	**0**	**0**	**0**	**1,979,837**
0001	660	5214	6605214OA	3404	Temp Serv/Contracted Salaries	0	1	1	30,000	1	0	0	0	1
0001	660	5214	6605214OA	4001	Travel And Per Diem	529	2,000	2,000	3,500	2,000	0	0	0	2,000
0001	660	5214	6605214OA	4007	Travel-Mileage	122	2,000	2,000	145	2,000	0	0	0	2,000
0001	660	5214	6605214OA	4101	Communication Services	943	1	1	850	1	0	0	0	1
0001	660	5214	6605214OA	4205	Postage	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5214	6605214OA	4406	Rent-Office Equipment	9,092	5,000	5,000	9,000	5,000	0	0	0	5,000
0001	660	5214	6605214OA	4412	Rent-Storage/Warehouse Space *	1,362	500	500	1,400	500	0	0	0	500
0001	660	5214	6605214OA	4418	Rental-Pager Services	0	500	500	0	500	0	0	0	500
0001	660	5214	6605214OA	4420	Rent-Motor Pool Vehicles	0	68	68	68	69	0	0	0	69
0001	660	5214	6605214OA	4502	Casualty Self Ins Premiums	9,507	7,244	7,244	5,433	4,880	0	0	0	4,880
0001	660	5214	6605214OA	4601	Repair & Maintenance	0	2,500	2,500	10,000	2,500	0	0	0	2,500
0001	660	5214	6605214OA	4622	Rep/Maint-Telephone	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5214	6605214OA	4674	Rep/Maint-Dp Equip & Software	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5214	6605214OA	4801	Promotl Activities (Ord 86-19)	349	0	0	175	0	0	0	0	0
0001	660	5214	6605214OA	4909	Licenses & Permits	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5214	6605214OA	4941	Registration Fees	0	5,000	5,000	1,200	5,000	0	0	0	5,000
0001	660	5214	6605214OA	5101	Office Supplies	4,543	6,000	6,000	4,600	6,000	0	0	0	6,000
0001	660	5214	6605214OA	5111	Office Furniture And Equipment	909	1,640	1,640	1,500	1,640	0	0	0	1,640
0001	660	5214	6605214OA	5121	Data Procssng Sftwre/Accessres	18,446	2,000	2,000	10,000	2,000	0	0	0	2,000
0001	660	5214	6605214OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	5248	Clothing & Wearing Apparel	1,304	0	0	652	0	0	0	0	0
0001	660	5214	6605214OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	5214	6605214OA	5412	Dues & Memberships	2,175	1,100	1,100	1,300	1,100	0	0	0	1,100
					6605214OA	**49,282**	**41,554**	**41,554**	**79,823**	**39,191**	**0**	**0**	**0**	**39,191**
0001	660	5214	6605214GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	25,000	0	0	0	25,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6605214GA	**0**	**0**	**0**	**0**	**25,000**	**0**	**0**	**0**	**25,000**
	Total	**5214**	**PreTrial Services & Supervised OR**			**1,715,636**	**1,921,034**	**1,921,034**	**2,004,269**	**2,044,028**	**0**	**0**	**0**	**2,044,028**
Unit	**5216**	**Legal Aid-Public Guardianship**												
0001	660	5216	6605216GA	8201	Contributions-Non-Govts Agnces	152,542	152,542	152,542	152,542	152,542	0	0	0	152,542
					6605216GA	**152,542**	**152,542**	**152,542**	**152,542**	**152,542**	**0**	**0**	**0**	**152,542**
	Total	**5216**	**Legal Aid-Public Guardianship**			**152,542**	**152,542**	**152,542**	**152,542**	**152,542**	**0**	**0**	**0**	**152,542**
Unit	**5217**	**MacArthur Pre-Trial**												
0001	660	5217	6605217PA	1201	Salaries & Wages Regular	49,453	56,422	86,957	55,222	29,320	0	30,487	0	59,807
0001	660	5217	6605217PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	660	5217	6605217PA	2101	Fica-Taxes	3,045	3,498	5,390	3,335	1,818	0	1,890	0	3,708
0001	660	5217	6605217PA	2105	Fica Medicare	712	818	1,261	780	425	0	442	0	867
0001	660	5217	6605217PA	2201	Retirement Contributions-Frs	6,758	7,871	12,033	7,527	4,081	0	4,244	0	8,325
0001	660	5217	6605217PA	2301	Insurance-Life & Health	10,010	14,400	20,368	11,060	7,355	0	7,644	0	14,999
0001	660	5217	6605217PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6605217PA	**69,979**	**83,010**	**126,010**	**77,924**	**43,000**	**0**	**44,707**	**0**	**87,707**
0001	660	5217	6605217OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
					6605217OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5217**	**MacArthur Pre-Trial**			**69,979**	**83,010**	**126,010**	**77,924**	**43,000**	**0**	**44,707**	**0**	**87,707**
Unit	**5226**	**Court Psychology**												
0001	660	5226	6605226PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6605226PA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5226**	**Court Psychology**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5241**	**Juvenile Drug Court Program**												
0001	660	5241	6605241OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	660	5241	6605241OA	4001	Travel And Per Diem	0	1,849	1,849	1,700	1,848	0	0	0	1,848
0001	660	5241	6605241OA	4901	Oth Currnt Chrges & Obligtions	0	1,000	1,000	800	0	0	0	0	0
0001	660	5241	6605241OA	4941	Registration Fees	0	1,400	1,400	900	400	0	0	0	400
0001	660	5241	6605241OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
0001	660	5241	6605241OA	5412	Dues & Memberships	0	0	0	200	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6605241OA	**0**	**4,250**	**4,250**	**3,600**	**2,250**	**0**	**0**	**0**	**2,250**
0001	660	5241	6605241GA	8201	Contributions-Non-Govts Agnces	51,586	115,260	119,260	78,752	119,260	0	0	0	119,260
					6605241GA	**51,586**	**115,260**	**119,260**	**78,752**	**119,260**	**0**	**0**	**0**	**119,260**
	Total	**5241**	**Juvenile Drug Court Program**			**51,586**	**119,510**	**123,510**	**82,352**	**121,510**	**0**	**0**	**0**	**121,510**
Unit	**5242**	**Family Drug Court**												
0001	660	5242	6605242OA	3101	Professional Services	0	100	100	0	100	0	0	0	100
0001	660	5242	6605242OA	4001	Travel And Per Diem	0	3,000	3,000	1,700	3,000	0	0	0	3,000
0001	660	5242	6605242OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	660	5242	6605242OA	4901	Oth Currnt Chrges & Obligtions	0	2,200	2,200	800	0	0	0	0	0
0001	660	5242	6605242OA	4941	Registration Fees	0	1,520	1,520	900	1,720	0	0	0	1,720
0001	660	5242	6605242OA	5101	Office Supplies	0	325	325	0	325	0	0	0	325
0001	660	5242	6605242OA	5412	Dues & Memberships	200	0	0	200	0	0	0	0	0
					6605242OA	**200**	**7,146**	**7,146**	**3,600**	**5,146**	**0**	**0**	**0**	**5,146**
0001	660	5242	6605242GA	8201	Contributions-Non-Govts Agnces	25,391	38,000	74,000	28,000	74,000	0	-54,000	0	20,000
					6605242GA	**25,391**	**38,000**	**74,000**	**28,000**	**74,000**	**0**	**-54,000**	**0**	**20,000**
	Total	**5242**	**Family Drug Court**			**25,591**	**45,146**	**81,146**	**31,600**	**79,146**	**0**	**-54,000**	**0**	**25,146**
Unit	**5243**	**Adult Drug Court**												
0001	660	5243	6605243OA	4001	Travel And Per Diem	1,403	2,500	2,500	1,500	2,498	0	0	0	2,498
0001	660	5243	6605243OA	4406	Rent-Office Equipment	2,199	2,400	2,400	2,500	2,400	0	0	0	2,400
0001	660	5243	6605243OA	4601	Repair & Maintenance	0	500	500	0	500	0	0	0	500
0001	660	5243	6605243OA	4901	Oth Currnt Chrges & Obligtions	2,157	0	0	2,200	0	0	0	0	0
0001	660	5243	6605243OA	4941	Registration Fees	895	2,000	2,000	900	2,000	0	0	0	2,000
0001	660	5243	6605243OA	5101	Office Supplies	851	2,500	2,500	800	501	0	0	0	501
0001	660	5243	6605243OA	5121	Data Procssng Sftwre/Accessres	2,400	1	1	2,750	1	0	0	0	1
0001	660	5243	6605243OA	5201	Materials/Supplies Operating	500	1,000	1,000	1,200	1,000	0	0	0	1,000
0001	660	5243	6605243OA	5412	Dues & Memberships	200	0	0	200	1	0	0	0	1
					6605243OA	**10,605**	**10,901**	**10,901**	**12,050**	**8,901**	**0**	**0**	**0**	**8,901**
0001	660	5243	6605243GA	8201	Contributions-Non-Govts Agnces	328,291	420,796	380,796	352,060	380,796	0	0	0	380,796
					6605243GA	**328,291**	**420,796**	**380,796**	**352,060**	**380,796**	**0**	**0**	**0**	**380,796**
	Total	**5243**	**Adult Drug Court**			**338,896**	**431,697**	**391,697**	**364,110**	**389,697**	**0**	**0**	**0**	**389,697**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**5244**	**Civil Drug Court**												
0001	660	5244	6605244GA	8101	Contributions Othr Govtl Agncy	108,704	133,900	133,900	115,000	133,900	0	0	0	133,900
					6605244GA	**108,704**	**133,900**	**133,900**	**115,000**	**133,900**	**0**	**0**	**0**	**133,900**
	Total	**5244**	**Civil Drug Court**			**108,704**	**133,900**	**133,900**	**115,000**	**133,900**	**0**	**0**	**0**	**133,900**
Unit	**5260**	**Legal Aid Program**												
0001	660	5260	6605260GA	8201	Contributions-Non-Govts Agnces	113,643	113,644	113,644	113,644	113,644	0	0	0	113,644
					6605260GA	**113,643**	**113,644**	**113,644**	**113,644**	**113,644**	**0**	**0**	**0**	**113,644**
	Total	**5260**	**Legal Aid Program**			**113,643**	**113,644**	**113,644**	**113,644**	**113,644**	**0**	**0**	**0**	**113,644**
Unit	**5261**	**Legal Aid-State Required**												
0001	660	5261	6605261GA	8201	Contributions-Non-Govts Agnces	915,138	928,865	928,865	928,865	942,798	0	0	0	942,798
					6605261GA	**915,138**	**928,865**	**928,865**	**928,865**	**942,798**	**0**	**0**	**0**	**942,798**
	Total	**5261**	**Legal Aid-State Required**			**915,138**	**928,865**	**928,865**	**928,865**	**942,798**	**0**	**0**	**0**	**942,798**
Unit	**5698**	**Prisoner Reentry Program**												
0001	660	5698	6605698PA	1201	Salaries & Wages Regular	107,268	111,373	111,373	111,802	118,056	0	0	0	118,056
0001	660	5698	6605698PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	660	5698	6605698PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5698	6605698PA	1401	Salaries & Wages Overtime	109	1	1	1,427	1	0	0	0	1
0001	660	5698	6605698PA	1501	Wages-Special-No Frs Contrib	540	540	540	1,067	540	0	0	0	540
0001	660	5698	6605698PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5698	6605698PA	2101	Fica-Taxes	6,203	6,939	6,939	6,470	7,353	0	0	0	7,353
0001	660	5698	6605698PA	2105	Fica Medicare	1,451	1,623	1,623	1,513	1,720	0	0	0	1,720
0001	660	5698	6605698PA	2201	Retirement Contributions-Frs	14,590	15,536	15,536	15,433	16,434	0	0	0	16,434
0001	660	5698	6605698PA	2301	Insurance-Life & Health	30,137	30,646	30,646	33,304	32,631	0	0	0	32,631
0001	660	5698	6605698PA	2401	Workers' Compensation	657	302	302	227	208	0	0	0	208
					6605698PA	**160,955**	**166,963**	**166,963**	**171,243**	**176,946**	**0**	**0**	**0**	**176,946**
0001	660	5698	6605698OA	3401	Other Contractual Services *	14	500	500	100	500	0	0	0	500
0001	660	5698	6605698OA	4001	Travel And Per Diem	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5698	6605698OA	4007	Travel-Mileage	2,162	3,500	3,500	2,100	3,500	0	0	0	3,500
0001	660	5698	6605698OA	4406	Rent-Office Equipment	1,794	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5698	6605698OA	4420	Rent-Motor Pool Vehicles	64	50	50	50	97	0	0	0	97

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	5698	6605698OA	4502	Casualty Self Ins Premiums	2,852	1,087	1,087	815	610	0	0	0	610
0001	660	5698	6605698OA	4601	Repair & Maintenance	369	1	1	0	1	0	0	0	1
0001	660	5698	6605698OA	4801	Promotl Activities (Ord 86-19)	10,110	5,000	5,000	10,000	5,000	0	0	0	5,000
0001	660	5698	6605698OA	4941	Registration Fees	375	2,000	2,000	500	2,000	0	0	0	2,000
0001	660	5698	6605698OA	5101	Office Supplies	688	5,200	5,200	1,600	5,200	0	0	0	5,200
0001	660	5698	6605698OA	5111	Office Furniture And Equipment	1,862	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	5121	Data Procssng Sftwre/Accessres	7,714	500	500	0	500	0	0	0	500
0001	660	5698	6605698OA	5201	Materials/Supplies Operating	5,780	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5698	6605698OA	5248	Clothing & Wearing Apparel	0	0	0	500	0	0	0	0	0
0001	660	5698	6605698OA	5401	Books, Publicatns & Subscrptns	568	0	0	500	0	0	0	0	0
					6605698OA	**34,353**	**26,838**	**26,838**	**25,165**	**26,408**	**0**	**0**	**0**	**26,408**
	Total	**5698**	**Prisoner Reentry Program**			**195,307**	**193,801**	**193,801**	**196,408**	**203,354**	**0**	**0**	**0**	**203,354**
Unit	**5699**	**Adult Reentry**												
0001	660	5699	6605699PA	1201	Salaries & Wages Regular	155,186	161,989	161,989	162,667	171,709	0	0	0	171,709
0001	660	5699	6605699PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	660	5699	6605699PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5699	6605699PA	1401	Salaries & Wages Overtime	0	1	1	529	1	0	0	0	1
0001	660	5699	6605699PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
0001	660	5699	6605699PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5699	6605699PA	2101	Fica-Taxes	9,092	10,043	10,043	9,358	10,646	0	0	0	10,646
0001	660	5699	6605699PA	2105	Fica Medicare	2,126	2,349	2,349	2,189	2,490	0	0	0	2,490
0001	660	5699	6605699PA	2201	Retirement Contributions-Frs	21,086	22,598	22,598	22,244	23,902	0	0	0	23,902
0001	660	5699	6605699PA	2301	Insurance-Life & Health	37,906	39,347	39,347	41,885	40,463	0	0	0	40,463
0001	660	5699	6605699PA	2401	Workers' Compensation	0	243	243	182	188	0	0	0	188
					6605699PA	**225,395**	**236,573**	**236,573**	**239,054**	**249,403**	**0**	**0**	**0**	**249,403**
0001	660	5699	6605699OA	4420	Rent-Motor Pool Vehicles	0	16	16	16	0	0	0	0	0
0001	660	5699	6605699OA	4502	Casualty Self Ins Premiums	0	724	724	543	488	0	0	0	488
					6605699OA	**0**	**740**	**740**	**559**	**488**	**0**	**0**	**0**	**488**
	Total	**5699**	**Adult Reentry**			**225,395**	**237,313**	**237,313**	**239,613**	**249,891**	**0**	**0**	**0**	**249,891**
Unit	**5700**	**Juvenile Reentry**												
0001	660	5700	6605700PA	1070	Charge Off-Personal Services	-236,765	-236,765	-236,765	-236,765	-236,765	0	0	0	-236,765
0001	660	5700	6605700PA	1201	Salaries & Wages Regular	232,513	265,761	265,761	248,258	280,369	0	0	0	280,369
0001	660	5700	6605700PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	660	5700	6605700PA	1301	Sal & Wages Non-Frs Employees	682	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	5700	6605700PA	1401	Salaries & Wages Overtime	109	1	1	2,085	1	0	0	0	1
0001	660	5700	6605700PA	1501	Wages-Special-No Frs Contrib	0	1	1	1,000	1	0	0	0	1
0001	660	5700	6605700PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5700	6605700PA	2101	Fica-Taxes	14,139	16,477	16,477	15,224	17,383	0	0	0	17,383
0001	660	5700	6605700PA	2105	Fica Medicare	3,307	3,853	3,853	3,563	4,065	0	0	0	4,065
0001	660	5700	6605700PA	2201	Retirement Contributions-Frs	31,612	37,074	37,074	34,213	39,028	0	0	0	39,028
0001	660	5700	6605700PA	2301	Insurance-Life & Health	45,504	62,690	62,690	56,362	67,500	0	0	0	67,500
0001	660	5700	6605700PA	2401	Workers' Compensation	0	2,875	2,875	2,156	1,290	0	0	0	1,290
					6605700PA	**91,102**	**151,970**	**151,970**	**126,096**	**172,875**	**0**	**0**	**0**	**172,875**
0001	660	5700	6605700OA	3401	Other Contractual Services *	83,930	95,000	55,000	30,000	95,000	0	0	0	95,000
0001	660	5700	6605700OA	4001	Travel And Per Diem	0	3,500	3,500	2,000	3,500	0	0	0	3,500
0001	660	5700	6605700OA	4007	Travel-Mileage	2,620	8,000	8,000	3,000	8,000	0	0	0	8,000
0001	660	5700	6605700OA	4101	Communication Services	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	660	5700	6605700OA	4420	Rent-Motor Pool Vehicles	96	6	6	106	77	0	0	0	77
0001	660	5700	6605700OA	4502	Casualty Self Ins Premiums	0	1,087	1,087	815	855	0	0	0	855
0001	660	5700	6605700OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	5700	6605700OA	4801	Promotl Activities (Ord 86-19)	3,099	0	0	0	0	0	0	0	0
0001	660	5700	6605700OA	4941	Registration Fees	3,598	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	660	5700	6605700OA	5101	Office Supplies	4,118	1,000	1,000	1,500	1,000	0	0	0	1,000
0001	660	5700	6605700OA	5121	Data Procssng Sftwre/Accessres	0	0	0	20,000	0	0	0	0	0
0001	660	5700	6605700OA	5215	Gasoline	173	33	33	200	111	0	0	0	111
0001	660	5700	6605700OA	5243	Personal Care Items	25,056	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	660	5700	6605700OA	5250	Recreation Supplies	2,473	0	0	5,000	0	0	0	0	0
					6605700OA	**125,163**	**133,127**	**93,127**	**84,121**	**133,044**	**0**	**0**	**0**	**133,044**
0001	660	5700	6605700CA	6401	Machinery & Equipment	0	0	40,000	70,000	0	0	0	0	0
					6605700CA	**0**	**0**	**40,000**	**70,000**	**0**	**0**	**0**	**0**	**0**
	Total	**5700**	**Juvenile Reentry**			**216,265**	**285,097**	**285,097**	**280,217**	**305,919**	**0**	**0**	**0**	**305,919**
Unit	**6100**	**Consumer Affairs**												
0001	660	6100	6606100PA	1070	Charge Off-Personal Services	0	-607,886	-607,886	-337,752	-566,420	0	0	0	-566,420
0001	660	6100	6606100PA	1201	Salaries & Wages Regular	707,483	1,031,329	1,031,329	937,906	1,032,020	0	0	0	1,032,020
0001	660	6100	6606100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	1401	Salaries & Wages Overtime	113	1	1	7,475	1	0	0	0	1
0001	660	6100	6606100PA	1501	Wages-Special-No Frs Contrib	942	1,080	1,080	1,112	1,080	0	0	0	1,080
0001	660	6100	6606100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	2101	Fica-Taxes	42,515	64,009	64,009	56,913	64,052	0	0	0	64,052

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	6100	6606100PA	2105	Fica Medicare	-5,910	14,970	14,970	13,310	14,980	0	0	0	14,980
0001	660	6100	6606100PA	2201	Retirement Contributions-Frs	108,013	149,512	149,512	134,383	150,099	0	0	0	150,099
0001	660	6100	6606100PA	2301	Insurance-Life & Health	164,409	230,400	230,400	211,671	240,000	0	0	0	240,000
0001	660	6100	6606100PA	2401	Workers' Compensation	1,096	1,048	1,048	786	946	0	0	0	946
					6606100PA	**1,018,661**	**884,465**	**884,465**	**1,025,804**	**936,760**	**0**	**0**	**0**	**936,760**
0001	660	6100	6606100OA	3401	Other Contractual Services *	68	940	940	100	940	0	0	0	940
0001	660	6100	6606100OA	3404	Temp Serv/Contracted Salaries	6,902	11,780	11,780	2,000	11,780	0	0	0	11,780
0001	660	6100	6606100OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4001	Travel And Per Diem	1,933	250	250	6,700	250	0	0	0	250
0001	660	6100	6606100OA	4007	Travel-Mileage	0	500	500	30	500	0	0	0	500
0001	660	6100	6606100OA	4205	Postage	3,000	6,000	6,000	3,000	6,000	0	0	0	6,000
0001	660	6100	6606100OA	4406	Rent-Office Equipment	19,668	21,000	21,000	19,272	21,000	0	0	0	21,000
0001	660	6100	6606100OA	4420	Rent-Motor Pool Vehicles	9,215	9,180	9,180	9,180	9,215	0	0	0	9,215
0001	660	6100	6606100OA	4502	Casualty Self Ins Premiums	16,771	17,403	17,403	13,052	12,620	0	0	0	12,620
0001	660	6100	6606100OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4620	Rep/Maint-Equipment	0	800	800	240	800	0	0	0	800
0001	660	6100	6606100OA	4625	Rep/Maint-Motor Pool Vehicles	3,026	2,247	2,247	2,247	5,124	0	0	0	5,124
0001	660	6100	6606100OA	4674	Rep/Maint-Dp Equip & Software	2,168	1,260	1,260	2,141	1,260	0	0	0	1,260
0001	660	6100	6606100OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4801	Promotl Activities (Ord 86-19)	536	250	250	250	250	0	0	0	250
0001	660	6100	6606100OA	4811	Promotional Items	2,811	100	100	1,405	100	0	0	0	100
0001	660	6100	6606100OA	4901	Oth Currnt Chrges & Obligtions	13,860	23,657	23,657	15,047	23,657	0	0	0	23,657
0001	660	6100	6606100OA	4921	Filing Fees	0	650	650	0	650	0	0	0	650
0001	660	6100	6606100OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	5101	Office Supplies	9,116	6,000	6,000	6,772	6,000	0	0	0	6,000
0001	660	6100	6606100OA	5111	Office Furniture And Equipment	7,430	500	500	900	500	0	0	0	500
0001	660	6100	6606100OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	5121	Data Procssng Sftwre/Accessres	15,563	25,000	25,000	22,000	25,000	0	0	0	25,000
0001	660	6100	6606100OA	5201	Materials/Supplies Operating	6	200	200	0	200	0	0	0	200
0001	660	6100	6606100OA	5214	Diesel Fuel *Sobj	25	0	0	0	32	0	0	0	32
0001	660	6100	6606100OA	5215	Gasoline	1,831	2,312	2,312	2,312	2,126	0	0	0	2,126
0001	660	6100	6606100OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	5248	Clothing & Wearing Apparel	1,031	300	300	1,049	300	0	0	0	300
0001	660	6100	6606100OA	5401	Books, Publicatns & Subscrptns	468	300	300	426	300	0	0	0	300
0001	660	6100	6606100OA	5412	Dues & Memberships	285	100	100	257	100	0	0	0	100
0001	660	6100	6606100OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6606100OA	**115,714**	**130,737**	**130,737**	**108,380**	**128,712**	**0**	**0**	**0**	**128,712**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	6100	6606100CA	6401	Machinery & Equipment	18,093	0	0	0	0	0	0	0	0
					6606100CA	**18,093**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6100**	**Consumer Affairs**			**1,152,468**	**1,015,202**	**1,015,202**	**1,134,184**	**1,065,472**	**0**	**0**	**0**	**1,065,472**
Unit	**7110**	**Emergency Management**												
0001	660	7110	6607110PA	1201	Salaries & Wages Regular	978,259	1,230,945	1,230,945	1,111,812	1,305,474	0	0	0	1,305,474
0001	660	7110	6607110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	7110	6607110PA	1401	Salaries & Wages Overtime	11,174	50,000	50,000	37,108	50,000	0	0	0	50,000
0001	660	7110	6607110PA	1501	Wages-Special-No Frs Contrib	3,425	3,060	3,060	5,885	2,820	0	0	0	2,820
0001	660	7110	6607110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	7110	6607110PA	2101	Fica-Taxes	59,574	79,608	79,608	69,580	84,214	0	0	0	84,214
0001	660	7110	6607110PA	2105	Fica Medicare	13,933	18,618	18,618	16,273	19,695	0	0	0	19,695
0001	660	7110	6607110PA	2201	Retirement Contributions-Frs	134,330	178,692	178,692	156,322	188,682	0	0	0	188,682
0001	660	7110	6607110PA	2301	Insurance-Life & Health	197,782	254,951	254,951	223,864	250,009	0	0	0	250,009
0001	660	7110	6607110PA	2401	Workers' Compensation	3,962	3,602	3,602	2,702	2,799	0	0	0	2,799
					6607110PA	**1,402,437**	**1,819,478**	**1,819,478**	**1,623,546**	**1,903,695**	**0**	**0**	**0**	**1,903,695**
0001	660	7110	6607110OA	3070	Operating Expense-Charge Off	-31,380	-65,344	-65,344	-81,081	-65,344	0	0	0	-65,344
0001	660	7110	6607110OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	660	7110	6607110OA	3401	Other Contractual Services *	0	4,679	4,679	0	4,679	0	0	0	4,679
0001	660	7110	6607110OA	3404	Temp Serv/Contracted Salaries	0	10,090	10,090	0	10,090	0	0	0	10,090
0001	660	7110	6607110OA	4001	Travel And Per Diem	5,556	14,000	14,000	5,500	14,000	0	0	0	14,000
0001	660	7110	6607110OA	4007	Travel-Mileage	0	446	446	0	446	0	0	0	446
0001	660	7110	6607110OA	4101	Communication Services	11,009	11,000	11,000	10,500	11,000	0	0	0	11,000
0001	660	7110	6607110OA	4205	Postage	2,000	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	660	7110	6607110OA	4310	Utilities/Waste Disposal	5,362	6,000	6,000	5,500	6,000	0	0	0	6,000
0001	660	7110	6607110OA	4401	Rent	3	5,000	5,000	3	5,000	0	0	0	5,000
0001	660	7110	6607110OA	4406	Rent-Office Equipment	9,192	15,000	15,000	8,500	15,000	0	0	0	15,000
0001	660	7110	6607110OA	4412	Rent-Storage/Warehouse Space *	0	515	515	0	515	0	0	0	515
0001	660	7110	6607110OA	4420	Rent-Motor Pool Vehicles	43,308	69,094	69,094	69,094	48,511	0	0	0	48,511
0001	660	7110	6607110OA	4502	Casualty Self Ins Premiums	64,677	65,258	65,258	48,944	44,553	0	0	0	44,553
0001	660	7110	6607110OA	4610	Repair/Maint-Buildings	0	8,700	53,700	60,000	8,700	0	0	0	8,700
0001	660	7110	6607110OA	4620	Rep/Maint-Equipment	13,645	13,000	13,000	17,000	13,000	0	0	0	13,000
0001	660	7110	6607110OA	4623	Rep/Maint-Radio	7,251	8,500	8,500	39,017	8,500	0	0	0	8,500
0001	660	7110	6607110OA	4625	Rep/Maint-Motor Pool Vehicles	43,459	42,441	42,441	42,441	43,624	0	0	0	43,624
0001	660	7110	6607110OA	4674	Rep/Maint-Dp Equip & Software	0	8,001	8,001	0	8,001	0	0	0	8,001
0001	660	7110	6607110OA	4801	Promotl Activities (Ord 86-19)	0	945	945	0	945	0	0	0	945

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	7110	6607110OA	4811	Promotional Items	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	7110	6607110OA	4909	Licenses & Permits	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	7110	6607110OA	4941	Registration Fees	4,145	2,700	2,700	3,700	2,700	0	0	0	2,700
0001	660	7110	6607110OA	4946	Advertising Including Legal	0	800	800	0	800	0	0	0	800
0001	660	7110	6607110OA	5101	Office Supplies	4,401	12,120	12,120	3,200	12,120	0	0	0	12,120
0001	660	7110	6607110OA	5111	Office Furniture And Equipment	200	8,000	8,000	1,000	8,000	0	0	0	8,000
0001	660	7110	6607110OA	5112	Telephone Equipment/Install	0	2,002	2,002	0	2,002	0	0	0	2,002
0001	660	7110	6607110OA	5113	Radio Equipment/Installation	0	0	0	36,000	0	0	0	0	0
0001	660	7110	6607110OA	5121	Data Procssng Sftwre/Accessres	8,085	13,000	13,000	6,000	13,000	0	0	0	13,000
0001	660	7110	6607110OA	5201	Materials/Supplies Operating	2,489	6,000	6,000	2,000	6,000	0	0	0	6,000
0001	660	7110	6607110OA	5212	Safety Supplies	1,005	2,233	2,233	500	2,233	0	0	0	2,233
0001	660	7110	6607110OA	5214	Diesel Fuel *Sobj	4,216	19,280	19,280	19,280	4,044	0	0	0	4,044
0001	660	7110	6607110OA	5215	Gasoline	2,313	2,825	2,825	2,825	2,590	0	0	0	2,590
0001	660	7110	6607110OA	5248	Clothing & Wearing Apparel	3,090	4,500	4,500	3,800	4,500	0	0	0	4,500
0001	660	7110	6607110OA	5401	Books, Publicatns & Subscrptns	468	200	200	468	200	0	0	0	200
0001	660	7110	6607110OA	5402	Educational Training Materials	0	400	400	0	400	0	0	0	400
0001	660	7110	6607110OA	5412	Dues & Memberships	1,974	2,000	2,000	2,000	2,000	0	0	0	2,000
					6607110OA	**206,468**	**299,885**	**344,885**	**308,191**	**244,309**	**0**	**0**	**0**	**244,309**
	Total	**7110**	**Emergency Management**			**1,608,905**	**2,119,363**	**2,164,363**	**1,931,737**	**2,148,004**	**0**	**0**	**0**	**2,148,004**
Unit	**7180**	**Emergency Management-County Warning Point**												
0001	660	7180	6607180PA	1201	Salaries & Wages Regular	407,918	475,723	475,723	434,186	512,342	0	0	0	512,342
0001	660	7180	6607180PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	7180	6607180PA	1401	Salaries & Wages Overtime	36,481	30,000	30,000	49,113	30,000	0	0	0	30,000
0001	660	7180	6607180PA	1501	Wages-Special-No Frs Contrib	5,891	5,891	5,891	6,458	6,373	0	0	0	6,373
0001	660	7180	6607180PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	7180	6607180PA	2101	Fica-Taxes	28,173	31,720	31,720	30,608	33,659	0	0	0	33,659
0001	660	7180	6607180PA	2105	Fica Medicare	6,589	7,418	7,418	7,158	7,872	0	0	0	7,872
0001	660	7180	6607180PA	2201	Retirement Contributions-Frs	63,085	70,548	70,548	70,348	79,822	0	0	0	79,822
0001	660	7180	6607180PA	2301	Insurance-Life & Health	126,455	144,051	144,051	142,165	157,992	0	0	0	157,992
0001	660	7180	6607180PA	2401	Workers' Compensation	620	2,149	2,149	1,612	538	0	0	0	538
					6607180PA	**675,212**	**767,502**	**767,502**	**741,648**	**828,600**	**0**	**0**	**0**	**828,600**
0001	660	7180	6607180OA	3080	Operating Expense-Indirect	31,380	65,344	65,344	81,081	65,344	0	0	0	65,344
0001	660	7180	6607180OA	4502	Casualty Self Ins Premiums	3,802	2,898	2,898	2,174	1,952	0	0	0	1,952
					6607180OA	**35,182**	**68,242**	**68,242**	**83,255**	**67,296**	**0**	**0**	**0**	**67,296**
	Total	**7180**	**Emergency Management-County Warning Point**			**710,394**	**835,744**	**835,744**	**824,903**	**895,896**	**0**	**0**	**0**	**895,896**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**D25A**	**Hurricane Milton**												
0001	660	D25A	6602200OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					6602200OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**HOLD**	**Payroll Holding Account**												
0001	660	HOLD	660HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					660HOLDPA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**670**													
Unit	**4100**	**Medical Examiner**												
0001	670	4100	6704100PA	1201	Salaries & Wages Regular	3,185,933	3,773,108	3,713,073	3,642,003	4,161,094	0	0	0	4,161,094
0001	670	4100	6704100PA	1203	Salaries & Wages Seasonal	132,000	86,400	86,400	159,200	86,400	0	0	0	86,400
0001	670	4100	6704100PA	1301	Sal & Wages Non-Frs Employees	11,794	1	1	29,177	1	0	0	0	1
0001	670	4100	6704100PA	1401	Salaries & Wages Overtime	162,683	140,000	140,000	175,000	140,000	0	0	0	140,000
0001	670	4100	6704100PA	1501	Wages-Special-No Frs Contrib	1,491	1	1	1,304	660	0	0	0	660
0001	670	4100	6704100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	670	4100	6704100PA	2101	Fica-Taxes	171,395	188,600	188,600	237,903	206,116	0	0	0	206,116
0001	670	4100	6704100PA	2105	Fica Medicare	49,912	57,993	57,993	60,953	63,628	0	0	0	63,628
0001	670	4100	6704100PA	2201	Retirement Contributions-Frs	1,055,099	1,300,082	1,300,082	1,239,867	1,333,530	0	0	0	1,333,530
0001	670	4100	6704100PA	2301	Insurance-Life & Health	308,550	432,000	432,000	369,430	450,000	0	0	0	450,000
0001	670	4100	6704100PA	2401	Workers' Compensation	26,377	19,292	19,292	14,469	15,200	0	0	0	15,200
					6704100PA	**5,105,233**	**5,997,478**	**5,937,443**	**5,929,306**	**6,456,630**	**0**	**0**	**0**	**6,456,630**
0001	670	4100	6704100OX	4802	Employee Recognition Program	0	0	600	0	0	0	0	0	0
					6704100OX	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**
0001	670	4100	6704100OA	3101	Professional Services	833	5,160	5,160	5,200	2,000	0	0	0	2,000
0001	670	4100	6704100OA	3401	Other Contractual Services *	403,507	375,000	375,000	392,000	425,000	0	0	0	425,000
0001	670	4100	6704100OA	3431	Laboratory Testing	437,029	424,105	424,105	291,000	424,105	0	0	0	424,105

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	670	4100	6704100OA	4001	Travel And Per Diem	6,595	13,500	13,500	13,500	13,500	0	0	0	13,500
0001	670	4100	6704100OA	4101	Communication Services	0	500	500	500	0	0	0	0	0
0001	670	4100	6704100OA	4205	Postage	4,125	1,800	1,800	4,500	2,000	0	0	0	2,000
0001	670	4100	6704100OA	4304	Utilities/Water	12,523	6,000	6,000	12,000	8,000	0	0	0	8,000
0001	670	4100	6704100OA	4310	Utilities/Waste Disposal	10,956	10,500	10,500	10,500	10,500	0	0	0	10,500
0001	670	4100	6704100OA	4401	Rent	0	450	450	0	0	0	0	0	0
0001	670	4100	6704100OA	4406	Rent-Office Equipment	12,532	4,500	4,500	15,000	7,000	0	0	0	7,000
0001	670	4100	6704100OA	4408	Rent-Uniforms	3,135	1	1	7,553	0	0	0	0	0
0001	670	4100	6704100OA	4420	Rent-Motor Pool Vehicles	18,252	27,493	27,493	27,493	22,500	0	0	0	22,500
0001	670	4100	6704100OA	4502	Casualty Self Ins Premiums	13,311	9,779	9,779	7,334	7,077	0	0	0	7,077
0001	670	4100	6704100OA	4610	Repair/Maint-Buildings	7,865	500	500	0	1	0	0	0	1
0001	670	4100	6704100OA	4620	Rep/Maint-Equipment	5,102	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	670	4100	6704100OA	4625	Rep/Maint-Motor Pool Vehicles	8,310	9,416	9,416	9,416	11,009	0	0	0	11,009
0001	670	4100	6704100OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	0	1	0	0	0	1
0001	670	4100	6704100OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
0001	670	4100	6704100OA	4909	Licenses & Permits	2,705	5,856	5,856	5,857	5,860	0	0	0	5,860
0001	670	4100	6704100OA	4941	Registration Fees	3,545	10,600	1,568	10,000	10,000	0	0	0	10,000
0001	670	4100	6704100OA	4945	Advertising	1,500	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	5101	Office Supplies	10,463	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	670	4100	6704100OA	5111	Office Furniture And Equipment	8,034	40,555	1,963	10,000	555	0	0	0	555
0001	670	4100	6704100OA	5112	Telephone Equipment/Install	705	1	1	0	1	0	0	0	1
0001	670	4100	6704100OA	5121	Data Procssng Sftwre/Accessres	33,878	25,990	25,990	26,000	25,990	0	0	0	25,990
0001	670	4100	6704100OA	5201	Materials/Supplies Operating	42,628	2,000	2,000	15,000	2,000	0	0	0	2,000
0001	670	4100	6704100OA	5212	Safety Supplies	122	2,000	1,400	2,000	2,000	0	0	0	2,000
0001	670	4100	6704100OA	5215	Gasoline	8,059	8,549	8,549	8,549	8,525	0	0	0	8,525
0001	670	4100	6704100OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
0001	670	4100	6704100OA	5220	Purchased Water	420	400	400	500	400	0	0	0	400
0001	670	4100	6704100OA	5231	Medical-Surgicl Supplies	324	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	5233	Laboratory Supplies	44,713	125,000	117,000	75,000	125,000	0	0	0	125,000
0001	670	4100	6704100OA	5248	Clothing & Wearing Apparel	3,330	4,000	4,000	5,000	4,000	0	0	0	4,000
0001	670	4100	6704100OA	5401	Books, Publicatns & Subscrptns	3,041	4,000	4,000	15,000	4,000	0	0	0	4,000
0001	670	4100	6704100OA	5402	Educational Training Materials	9,938	50	50	50	50	0	0	0	50
0001	670	4100	6704100OA	5412	Dues & Memberships	9,773	6,130	6,130	9,000	6,835	0	0	0	6,835
0001	670	4100	6704100OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6704100OA	**1,127,253**	**1,140,338**	**1,084,114**	**994,252**	**1,144,212**	**0**	**0**	**0**	**1,144,212**
0001	670	4100	6704100CA	6401	Machinery & Equipment	107,825	0	115,659	137,000	40,000	0	0	0	40,000
					6704100CA	**107,825**	**0**	**115,659**	**137,000**	**40,000**	**0**	**0**	**0**	**40,000**
	Total	**4100**	**Medical Examiner**			**6,340,311**	**7,137,816**	**7,137,816**	**7,060,558**	**7,640,842**	**0**	**0**	**0**	**7,640,842**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4101**	**Paul Coverdell Natl Forensic Grant**												
0001	670	4101	6704101OA	5231	Medical-Surgicl Supplies	7,288	2,788	2,788	4,500	0	0	0	0	0
					6704101OA	**7,288**	**2,788**	**2,788**	**4,500**	**0**	**0**	**0**	**0**	**0**
	Total	**4101**	**Paul Coverdell Natl Forensic Grant**			**7,288**	**2,788**	**2,788**	**4,500**	**0**	**0**	**0**	**0**	**0**
DEPT	**675**													
Unit	**6750**	**Office of Diversity, Equity and Inclusion**												
0001	675	6750	6756750OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
					6756750OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6750**	**Office of Diversity, Equity and Inclusion**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**680**													
Unit	**6801**	**Procurement Admin**												
0001	680	6801	6806801PA	1201	Salaries & Wages Regular	792,374	1,122,955	1,122,955	1,122,955	945,901	0	0	0	945,901
0001	680	6801	6806801PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	1401	Salaries & Wages Overtime	12,524	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	2101	Fica-Taxes	48,136	65,993	65,993	65,993	58,646	0	0	0	58,646
0001	680	6801	6806801PA	2105	Fica Medicare	11,425	16,283	16,283	16,283	13,716	0	0	0	13,716
0001	680	6801	6806801PA	2201	Retirement Contributions-Frs	148,524	196,220	196,220	196,220	192,347	0	0	0	192,347
0001	680	6801	6806801PA	2301	Insurance-Life & Health	123,245	183,600	183,600	187,200	135,000	0	0	0	135,000
0001	680	6801	6806801PA	2401	Workers' Compensation	1,391	2,427	2,427	2,427	1,055	0	0	0	1,055
					6806801PA	**1,137,620**	**1,587,482**	**1,587,482**	**1,591,078**	**1,346,669**	**0**	**0**	**0**	**1,346,669**
0001	680	6801	6806801OX	4802	Employee Recognition Program	443	0	0	0	0	0	0	0	0
					6806801OX	**443**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	680	6801	6806801OA	3101	Professional Services	2,000	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	680	6801	6806801OA	3301	Court Reporter Services *	0	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	3404	Temp Serv/Contracted Salaries	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	680	6801	6806801OA	3416	Data Processing-Outside	7,553	16,666	16,666	16,666	16,666	0	0	0	16,666
0001	680	6801	6806801OA	4001	Travel And Per Diem	3,993	20,500	20,500	20,500	20,500	0	0	0	20,500
0001	680	6801	6806801OA	4007	Travel-Mileage	105	500	500	500	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	680	6801	6806801OA	4101	Communication Services	0	591	591	100	591	0	0	0	591
0001	680	6801	6806801OA	4205	Postage	2,934	6,350	6,350	6,350	6,350	0	0	0	6,350
0001	680	6801	6806801OA	4406	Rent-Office Equipment	13,563	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	680	6801	6806801OA	4502	Casualty Self Ins Premiums	27,218	26,878	26,878	26,878	17,343	0	0	0	17,343
0001	680	6801	6806801OA	4620	Rep/Maint-Equipment	135	500	500	500	500	0	0	0	500
0001	680	6801	6806801OA	4909	Licenses & Permits	0	300	300	100	300	0	0	0	300
0001	680	6801	6806801OA	4941	Registration Fees	7,948	35,000	35,000	35,000	41,000	0	0	0	41,000
0001	680	6801	6806801OA	5101	Office Supplies	8,162	5,499	5,499	5,499	5,499	0	0	0	5,499
0001	680	6801	6806801OA	5111	Office Furniture And Equipment	1,461	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	5112	Telephone Equipment/Install	102	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	5201	Materials/Supplies Operating	3,062	9,060	9,060	3,060	3,060	0	0	0	3,060
0001	680	6801	6806801OA	5401	Books, Publicatns & Subscrptns	236	1,850	1,850	1,850	1,850	0	0	0	1,850
0001	680	6801	6806801OA	5402	Educational Training Materials	0	1	1	4,580	1	0	0	0	1
0001	680	6801	6806801OA	5412	Dues & Memberships	7,879	4,300	4,300	4,300	4,300	0	0	0	4,300
					6806801OA	**86,351**	**149,997**	**149,997**	**147,885**	**140,462**	**0**	**0**	**0**	**140,462**
	Total	**6801**	**Procurement Admin**			**1,224,414**	**1,737,479**	**1,737,479**	**1,738,963**	**1,487,131**	**0**	**0**	**0**	**1,487,131**
Unit	**6802**	**Procurement Warehouse/Stores**												
0001	680	6802	6806802PA	1201	Salaries & Wages Regular	556,391	606,310	606,310	606,310	599,024	0	0	0	599,024
0001	680	6802	6806802PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	1401	Salaries & Wages Overtime	716	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	1504	Wages-Union Sick-No Frs Cntrb	7,682	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	2101	Fica-Taxes	33,400	37,591	37,591	37,591	37,140	0	0	0	37,140
0001	680	6802	6806802PA	2105	Fica Medicare	7,811	8,791	8,791	8,791	8,686	0	0	0	8,686
0001	680	6802	6806802PA	2201	Retirement Contributions-Frs	96,713	105,681	105,681	105,681	101,373	0	0	0	101,373
0001	680	6802	6806802PA	2301	Insurance-Life & Health	134,390	129,600	129,600	129,600	135,000	0	0	0	135,000
0001	680	6802	6806802PA	2401	Workers' Compensation	16,541	14,915	14,915	14,915	11,662	0	0	0	11,662
					6806802PA	**853,644**	**902,892**	**902,892**	**902,888**	**892,889**	**0**	**0**	**0**	**892,889**
0001	680	6802	6806802OA	3457	Moving Expense-County Property	4,240	1	1	1	1	0	0	0	1
0001	680	6802	6806802OA	4001	Travel And Per Diem	258	500	500	500	500	0	0	0	500
0001	680	6802	6806802OA	4406	Rent-Office Equipment	6,940	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	680	6802	6806802OA	4420	Rent-Motor Pool Vehicles	42,811	42,192	42,192	42,192	48,360	0	0	0	48,360
0001	680	6802	6806802OA	4502	Casualty Self Ins Premiums	99,689	103,751	103,751	103,751	71,135	0	0	0	71,135
0001	680	6802	6806802OA	4610	Repair/Maint-Buildings	32,757	400	400	400	400	0	0	0	400
0001	680	6802	6806802OA	4620	Rep/Maint-Equipment	650	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	680	6802	6806802OA	4625	Rep/Maint-Motor Pool Vehicles	12,704	21,757	21,757	21,757	19,200	0	0	0	19,200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	680	6802	6806802OA	5101	Office Supplies	1,429	5,500	5,500	4,736	5,500	0	0	0	5,500
0001	680	6802	6806802OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
0001	680	6802	6806802OA	5201	Materials/Supplies Operating	7,740	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	680	6802	6806802OA	5214	Diesel Fuel *Sobj	6,348	8,724	8,724	8,724	7,526	0	0	0	7,526
0001	680	6802	6806802OA	5215	Gasoline	5,611	6,506	6,506	6,506	6,359	0	0	0	6,359
0001	680	6802	6806802OA	5248	Clothing & Wearing Apparel	2,410	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	680	6802	6806802OA	5412	Dues & Memberships	0	200	200	200	200	0	0	0	200
					6806802OA	**223,587**	**205,532**	**205,532**	**204,768**	**175,182**	**0**	**0**	**0**	**175,182**
	Total	**6802**	**Procurement Warehouse/Stores**			**1,077,231**	**1,108,424**	**1,108,424**	**1,107,656**	**1,068,071**	**0**	**0**	**0**	**1,068,071**
Unit	**6803**	**Procurement Mailroom**												
0001	680	6803	6806803PA	1201	Salaries & Wages Regular	251,604	273,345	273,345	273,345	295,190	0	0	0	295,190
0001	680	6803	6806803PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	1504	Wages-Union Sick-No Frs Cntrb	3,143	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	2101	Fica-Taxes	15,335	16,947	16,947	16,947	18,302	0	0	0	18,302
0001	680	6803	6806803PA	2105	Fica Medicare	3,586	3,964	3,964	3,964	4,280	0	0	0	4,280
0001	680	6803	6806803PA	2201	Retirement Contributions-Frs	38,763	43,311	43,311	43,311	51,769	0	0	0	51,769
0001	680	6803	6806803PA	2301	Insurance-Life & Health	72,379	72,000	72,000	72,000	75,000	0	0	0	75,000
0001	680	6803	6806803PA	2401	Workers' Compensation	9,919	9,487	9,487	9,487	6,578	0	0	0	6,578
					6806803PA	**394,730**	**419,058**	**419,058**	**419,054**	**451,123**	**0**	**0**	**0**	**451,123**
0001	680	6803	6806803OA	4420	Rent-Motor Pool Vehicles	22,230	22,944	22,944	22,944	22,944	0	0	0	22,944
0001	680	6803	6806803OA	4502	Casualty Self Ins Premiums	2,377	1,811	1,811	1,811	1,220	0	0	0	1,220
0001	680	6803	6806803OA	4610	Repair/Maint-Buildings	0	200	200	200	200	0	0	0	200
0001	680	6803	6806803OA	4625	Rep/Maint-Motor Pool Vehicles	10,093	10,640	10,640	10,640	10,122	0	0	0	10,122
0001	680	6803	6806803OA	5101	Office Supplies	1,847	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	6803	6806803OA	5201	Materials/Supplies Operating	192	4,500	4,500	3,800	4,500	0	0	0	4,500
0001	680	6803	6806803OA	5214	Diesel Fuel *Sobj	0	84	84	84	84	0	0	0	84
0001	680	6803	6806803OA	5215	Gasoline	13,875	16,157	16,157	16,157	14,762	0	0	0	14,762
0001	680	6803	6806803OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					6806803OA	**50,613**	**60,836**	**60,836**	**60,136**	**58,332**	**0**	**0**	**0**	**58,332**
	Total	**6803**	**Procurement Mailroom**			**445,343**	**479,894**	**479,894**	**479,190**	**509,455**	**0**	**0**	**0**	**509,455**
Unit	**6804**	**Procurement Solicitation Group**												
0001	680	6804	6806804PA	1201	Salaries & Wages Regular	690,833	1,084,282	1,305,281	1,305,281	1,751,345	0	0	0	1,751,345

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	680	6804	6806804PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	1401	Salaries & Wages Overtime	8,190	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	2101	Fica-Taxes	42,659	67,225	81,139	81,139	108,583	0	0	0	108,583
0001	680	6804	6806804PA	2105	Fica Medicare	9,977	15,722	18,976	18,976	25,395	0	0	0	25,395
0001	680	6804	6806804PA	2201	Retirement Contributions-Frs	97,225	151,258	182,559	182,559	243,787	0	0	0	243,787
0001	680	6804	6806804PA	2301	Insurance-Life & Health	106,860	237,600	297,420	297,420	390,000	0	0	0	390,000
0001	680	6804	6806804PA	2401	Workers' Compensation	1,248	3,192	3,318	3,318	1,249	0	0	0	1,249
					6806804PA	**956,991**	**1,559,283**	**1,888,697**	**1,888,693**	**2,520,363**	**0**	**0**	**0**	**2,520,363**
0001	680	6804	6806804OA	4007	Travel-Mileage	124	300	425	425	425	0	0	0	425
0001	680	6804	6806804OA	4502	Casualty Self Ins Premiums	4,754	2,898	3,351	3,351	3,905	0	0	0	3,905
					6806804OA	**4,878**	**3,198**	**3,776**	**3,776**	**4,330**	**0**	**0**	**0**	**4,330**
	Total	**6804**	**Procurement Solicitation Group**			**961,869**	**1,562,481**	**1,892,473**	**1,892,469**	**2,524,693**	**0**	**0**	**0**	**2,524,693**
Unit	**6805**	**Purchasing Contracts Section**												
0001	680	6805	6806805PA	1201	Salaries & Wages Regular	261,594	335,625	114,626	114,626	0	0	0	0	0
0001	680	6805	6806805PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
0001	680	6805	6806805PA	1401	Salaries & Wages Overtime	0	1	1	0	0	0	0	0	0
0001	680	6805	6806805PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0
0001	680	6805	6806805PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
0001	680	6805	6806805PA	2101	Fica-Taxes	15,851	20,809	6,895	6,895	0	0	0	0	0
0001	680	6805	6806805PA	2105	Fica Medicare	3,707	4,867	1,613	1,613	0	0	0	0	0
0001	680	6805	6806805PA	2201	Retirement Contributions-Frs	35,483	46,820	15,519	15,519	0	0	0	0	0
0001	680	6805	6806805PA	2301	Insurance-Life & Health	41,132	72,000	12,180	12,180	0	0	0	0	0
0001	680	6805	6806805PA	2401	Workers' Compensation	500	504	378	378	0	0	0	0	0
					6806805PA	**358,266**	**480,629**	**151,215**	**151,211**	**0**	**0**	**0**	**0**	**0**
0001	680	6805	6806805OA	4007	Travel-Mileage	36	125	0	0	0	0	0	0	0
0001	680	6805	6806805OA	4502	Casualty Self Ins Premiums	2,377	1,811	1,358	1,358	0	0	0	0	0
					6806805OA	**2,413**	**1,936**	**1,358**	**1,358**	**0**	**0**	**0**	**0**	**0**
	Total	**6805**	**Purchasing Contracts Section**			**360,679**	**482,565**	**152,573**	**152,569**	**0**	**0**	**0**	**0**	**0**
Unit	**6810**	**Central Procurement Warehouse**												
0001	680	6810	6806810XA	5271	Stores Supplies-Chg Off	-4,381,882	-1,900,000	-1,900,000	-1,900,000	-4,000,000	0	0	0	-4,000,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	680	6810	6806810XA	5281	Stores Supplies- indirect	4,369,393	1,900,000	1,900,000	1,900,000	4,000,000	0	0	0	4,000,000
					6806810XA	**-12,489**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6810**	**Central Procurement Warehouse**			**-12,489**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**68IT**	**Procurement Information Technology**												
0001	680	68IT	68068ITPA	1201	Salaries & Wages Regular	123,746	233,717	233,717	233,717	126,040	0	0	0	126,040
0001	680	68IT	68068ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	68IT	68068ITPA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	680	68IT	68068ITPA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	68IT	68068ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	68IT	68068ITPA	2101	Fica-Taxes	7,585	14,490	14,490	14,490	7,814	0	0	0	7,814
0001	680	68IT	68068ITPA	2105	Fica Medicare	1,774	3,389	3,389	3,389	1,828	0	0	0	1,828
0001	680	68IT	68068ITPA	2201	Retirement Contributions-Frs	20,226	40,747	40,747	40,747	17,545	0	0	0	17,545
0001	680	68IT	68068ITPA	2301	Insurance-Life & Health	13,475	28,800	28,800	28,800	30,000	0	0	0	30,000
0001	680	68IT	68068ITPA	2401	Workers' Compensation	331	175	175	175	180	0	0	0	180
					68068ITPA	**167,137**	**321,322**	**321,322**	**321,318**	**183,411**	**0**	**0**	**0**	**183,411**
0001	680	68IT	68068ITOA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	680	68IT	68068ITOA	4502	Casualty Self Ins Premiums	950	363	363	363	488	0	0	0	488
0001	680	68IT	68068ITOA	4674	Rep/Maint-Dp Equip & Software	2,035	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	68IT	68068ITOA	5121	Data Procssng Sftwre/Accessres	37,137	225,000	225,000	225,000	225,000	0	0	0	225,000
					68068ITOA	**40,123**	**228,963**	**228,963**	**228,963**	**229,088**	**0**	**0**	**0**	**229,088**
	Total	**68IT**	**Procurement Information Technology**			**207,260**	**550,285**	**550,285**	**550,281**	**412,499**	**0**	**0**	**0**	**412,499**
DEPT	**700**													
Unit	**7223**	**Group Insurance**												
0001	700	7223	7007223PA	1201	Salaries & Wages Regular	293,255	310,364	310,364	310,365	328,988	0	0	0	328,988
0001	700	7223	7007223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	1401	Salaries & Wages Overtime	246	1	1	2,000	500	0	0	0	500
0001	700	7223	7007223PA	1501	Wages-Special-No Frs Contrib	1,655	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	700	7223	7007223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	2101	Fica-Taxes	16,785	19,243	19,243	19,242	20,397	0	0	0	20,397
0001	700	7223	7007223PA	2105	Fica Medicare	3,926	4,500	4,500	4,500	4,771	0	0	0	4,771
0001	700	7223	7007223PA	2201	Retirement Contributions-Frs	39,880	43,296	43,296	43,296	45,794	0	0	0	45,794
0001	700	7223	7007223PA	2301	Insurance-Life & Health	83,318	71,500	71,500	83,318	85,000	0	0	0	85,000
0001	700	7223	7007223PA	2401	Workers' Compensation	482	466	466	350	360	0	0	0	360

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7007223PA	**439,547**	**451,372**	**451,372**	**465,071**	**487,812**	**0**	**0**	**0**	**487,812**
0001	700	7223	7007223OA	3401	Other Contractual Services *	107	300	300	300	300	0	0	0	300
0001	700	7223	7007223OA	3421	Contractual Services -Training	151	0	0	0	1	0	0	0	1
0001	700	7223	7007223OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
0001	700	7223	7007223OA	4001	Travel And Per Diem	0	1,000	1,000	1,000	697	0	0	0	697
0001	700	7223	7007223OA	4007	Travel-Mileage	407	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	700	7223	7007223OA	4205	Postage	500	550	550	550	550	0	0	0	550
0001	700	7223	7007223OA	4406	Rent-Office Equipment	1,704	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	700	7223	7007223OA	4412	Rent-Storage/Warehouse Space *	0	1	1	1	1	0	0	0	1
0001	700	7223	7007223OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
0001	700	7223	7007223OA	4502	Casualty Self Ins Premiums	1,902	2,328	2,328	1,746	976	0	0	0	976
0001	700	7223	7007223OA	4601	Repair & Maintenance	0	150	150	150	1	0	0	0	1
0001	700	7223	7007223OA	4801	Promotl Activities (Ord 86-19)	140	300	300	300	300	0	0	0	300
0001	700	7223	7007223OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	700	7223	7007223OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	700	7223	7007223OA	5101	Office Supplies	3,246	3,100	3,100	3,100	3,500	0	0	0	3,500
0001	700	7223	7007223OA	5111	Office Furniture And Equipment	5,065	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	700	7223	7007223OA	5121	Data Procssng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	700	7223	7007223OA	5201	Materials/Supplies Operating	0	50	50	50	1	0	0	0	1
0001	700	7223	7007223OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	700	7223	7007223OA	5412	Dues & Memberships	244	200	200	200	300	0	0	0	300
					7007223OA	**13,466**	**15,282**	**15,282**	**14,700**	**13,930**	**0**	**0**	**0**	**13,930**
	Total	**7223**	**Group Insurance**			**453,014**	**466,654**	**466,654**	**479,771**	**501,742**	**0**	**0**	**0**	**501,742**
DEPT	**740**													
Unit	**1003**	**Drug Abuse Foundation Of Pbc**												
0001	740	1003	7401003GA	8201	Contributions-Non-Govts Agnces	1,304,800	1,305,000	1,305,000	1,305,000	1,235,000	0	0	0	1,235,000
					7401003GA	**1,304,800**	**1,305,000**	**1,305,000**	**1,305,000**	**1,235,000**	**0**	**0**	**0**	**1,235,000**
	Total	**1003**	**Drug Abuse Foundation Of Pbc**			**1,304,800**	**1,305,000**	**1,305,000**	**1,305,000**	**1,235,000**	**0**	**0**	**0**	**1,235,000**
Unit	**1004**	**Drug Abuse Treatment Assn**												
0001	740	1004	7401004GA	8201	Contributions-Non-Govts Agnces	255,000	255,000	255,000	255,000	230,000	0	0	0	230,000
					7401004GA	**255,000**	**255,000**	**255,000**	**255,000**	**230,000**	**0**	**0**	**0**	**230,000**
	Total	**1004**	**Drug Abuse Treatment Assn**			**255,000**	**255,000**	**255,000**	**255,000**	**230,000**	**0**	**0**	**0**	**230,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1008**	**Jeff Industries**												
0001	740	1008	7401008GA	8201	Contributions-Non-Govts Agnces	164,761	165,000	165,000	165,000	160,000	0	0	0	160,000
					7401008GA	**164,761**	**165,000**	**165,000**	**165,000**	**160,000**	**0**	**0**	**0**	**160,000**
	Total	**1008**	**Jeff Industries**			**164,761**	**165,000**	**165,000**	**165,000**	**160,000**	**0**	**0**	**0**	**160,000**
Unit	**1010**	**So Co Mental Health Center**												
0001	740	1010	7401010GA	8201	Contributions-Non-Govts Agnces	2,401,229	2,560,138	2,560,138	2,560,138	1,870,000	0	0	0	1,870,000
					7401010GA	**2,401,229**	**2,560,138**	**2,560,138**	**2,560,138**	**1,870,000**	**0**	**0**	**0**	**1,870,000**
	Total	**1010**	**So Co Mental Health Center**			**2,401,229**	**2,560,138**	**2,560,138**	**2,560,138**	**1,870,000**	**0**	**0**	**0**	**1,870,000**
Unit	**1011**	**Wayside House, Inc.**												
0001	740	1011	7401011GA	8201	Contributions-Non-Govts Agnces	308,220	480,000	480,000	480,000	506,648	0	0	0	506,648
					7401011GA	**308,220**	**480,000**	**480,000**	**480,000**	**506,648**	**0**	**0**	**0**	**506,648**
	Total	**1011**	**Wayside House, Inc.**			**308,220**	**480,000**	**480,000**	**480,000**	**506,648**	**0**	**0**	**0**	**506,648**
Unit	**1015**	**Housing Partnership**												
0001	740	1015	7401015GA	8201	Contributions-Non-Govts Agnces	520,309	623,590	623,590	623,590	357,891	0	0	0	357,891
					7401015GA	**520,309**	**623,590**	**623,590**	**623,590**	**357,891**	**0**	**0**	**0**	**357,891**
	Total	**1015**	**Housing Partnership**			**520,309**	**623,590**	**623,590**	**623,590**	**357,891**	**0**	**0**	**0**	**357,891**
Unit	**1017**	**Vita Nova**												
0001	740	1017	7401017GA	8201	Contributions-Non-Govts Agnces	255,214	255,215	240,440	240,440	240,440	0	0	0	240,440
					7401017GA	**255,214**	**255,215**	**240,440**	**240,440**	**240,440**	**0**	**0**	**0**	**240,440**
	Total	**1017**	**Vita Nova**			**255,214**	**255,215**	**240,440**	**240,440**	**240,440**	**0**	**0**	**0**	**240,440**
Unit	**1018**	**Center for Child Couseling**												
0001	740	1018	7401018GA	8201	Contributions-Non-Govts Agnces	202,252	207,958	207,958	207,958	0	0	0	0	0
					7401018GA	**202,252**	**207,958**	**207,958**	**207,958**	**0**	**0**	**0**	**0**	**0**
	Total	**1018**	**Center for Child Couseling**			**202,252**	**207,958**	**207,958**	**207,958**	**0**	**0**	**0**	**0**	**0**
Unit	**2000**	**FAA TBA**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	740	2000	7402000GA	8201	Contributions-Non-Govts Agnces	38,195	3,044,787	106,464	106,464	1,187,255	0	414,007	0	1,601,262
					7402000GA	**38,195**	**3,044,787**	**106,464**	**106,464**	**1,187,255**	**0**	**414,007**	**0**	**1,601,262**
	Total	**2000**	**FAA TBA**			**38,195**	**3,044,787**	**106,464**	**106,464**	**1,187,255**	**0**	**414,007**	**0**	**1,601,262**
Unit	**2002**	**The Lord'S Place**												
0001	740	2002	7402002GA	8201	Contributions-Non-Govts Agnces	307,438	0	786,450	786,450	1,196,450	0	0	0	1,196,450
					7402002GA	**307,438**	**0**	**786,450**	**786,450**	**1,196,450**	**0**	**0**	**0**	**1,196,450**
	Total	**2002**	**The Lord'S Place**			**307,438**	**0**	**786,450**	**786,450**	**1,196,450**	**0**	**0**	**0**	**1,196,450**
Unit	**2013**	**Adopt-A-Family Of The Palm Bch**												
0001	740	2013	7402013GA	8201	Contributions-Non-Govts Agnces	390,681	15,000	614,004	614,004	599,004	0	0	0	599,004
					7402013GA	**390,681**	**15,000**	**614,004**	**614,004**	**599,004**	**0**	**0**	**0**	**599,004**
	Total	**2013**	**Adopt-A-Family Of The Palm Bch**			**390,681**	**15,000**	**614,004**	**614,004**	**599,004**	**0**	**0**	**0**	**599,004**
Unit	**2016**	**Alzheimer'S Comm Care Assoc**												
0001	740	2016	7402016GA	8201	Contributions-Non-Govts Agnces	563,721	563,721	563,721	563,721	1,124,721	0	0	0	1,124,721
					7402016GA	**563,721**	**563,721**	**563,721**	**563,721**	**1,124,721**	**0**	**0**	**0**	**1,124,721**
	Total	**2016**	**Alzheimer'S Comm Care Assoc**			**563,721**	**563,721**	**563,721**	**563,721**	**1,124,721**	**0**	**0**	**0**	**1,124,721**
Unit	**2022**	**Aid To Vctms Of Domstc Assult**												
0001	740	2022	7402022GA	8201	Contributions-Non-Govts Agnces	300,000	0	351,750	351,750	351,750	0	0	0	351,750
					7402022GA	**300,000**	**0**	**351,750**	**351,750**	**351,750**	**0**	**0**	**0**	**351,750**
	Total	**2022**	**Aid To Vctms Of Domstc Assult**			**300,000**	**0**	**351,750**	**351,750**	**351,750**	**0**	**0**	**0**	**351,750**
Unit	**2030**	**Frmwrkr Coordtng Cncl Of Pbc**												
0001	740	2030	7402030GA	8201	Contributions-Non-Govts Agnces	176,400	176,400	176,400	176,400	170,000	0	0	0	170,000
					7402030GA	**176,400**	**176,400**	**176,400**	**176,400**	**170,000**	**0**	**0**	**0**	**170,000**
	Total	**2030**	**Frmwrkr Coordtng Cncl Of Pbc**			**176,400**	**176,400**	**176,400**	**176,400**	**170,000**	**0**	**0**	**0**	**170,000**
Unit	**2033**	**Glades Arc**												
0001	740	2033	7402033GA	8201	Contributions-Non-Govts Agnces	210,000	210,000	210,000	210,000	208,000	0	0	0	208,000
					7402033GA	**210,000**	**210,000**	**210,000**	**210,000**	**208,000**	**0**	**0**	**0**	**208,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2033**	**Glades Arc**			**210,000**	**210,000**	**210,000**	**210,000**	**208,000**	**0**	**0**	**0**	**208,000**
Unit	**2034**	**Pbc Arc**												
0001	740	2034	7402034GA	8201	Contributions-Non-Govts Agnces	1,118,504	913,500	1,179,291	1,179,291	1,285,220	0	0	0	1,285,220
					7402034GA	**1,118,504**	**913,500**	**1,179,291**	**1,179,291**	**1,285,220**	**0**	**0**	**0**	**1,285,220**
	Total	**2034**	**Pbc Arc**			**1,118,504**	**913,500**	**1,179,291**	**1,179,291**	**1,285,220**	**0**	**0**	**0**	**1,285,220**
Unit	**2052**	**Coalition For Independ Living**												
0001	740	2052	7402052GA	8201	Contributions-Non-Govts Agnces	417,379	389,440	436,690	436,690	417,250	0	0	0	417,250
					7402052GA	**417,379**	**389,440**	**436,690**	**436,690**	**417,250**	**0**	**0**	**0**	**417,250**
	Total	**2052**	**Coalition For Independ Living**			**417,379**	**389,440**	**436,690**	**436,690**	**417,250**	**0**	**0**	**0**	**417,250**
Unit	**2060**	**Glades Initiative Management Board**												
0001	740	2060	7402060GA	8201	Contributions-Non-Govts Agnces	157,500	157,500	157,500	157,500	157,500	0	0	0	157,500
					7402060GA	**157,500**	**157,500**	**157,500**	**157,500**	**157,500**	**0**	**0**	**0**	**157,500**
	Total	**2060**	**Glades Initiative Management Board**			**157,500**	**157,500**	**157,500**	**157,500**	**157,500**	**0**	**0**	**0**	**157,500**
Unit	**2073**	**Families First of Palm Beach County**												
0001	740	2073	7402073GA	8201	Contributions-Non-Govts Agnces	224,014	175,054	231,649	231,649	56,595	0	0	0	56,595
					7402073GA	**224,014**	**175,054**	**231,649**	**231,649**	**56,595**	**0**	**0**	**0**	**56,595**
	Total	**2073**	**Families First of Palm Beach County**			**224,014**	**175,054**	**231,649**	**231,649**	**56,595**	**0**	**0**	**0**	**56,595**
Unit	**2074**	**Goodwill Industries**												
0001	740	2074	7402074GA	8201	Contributions-Non-Govts Agnces	556,526	219,872	349,872	349,872	313,000	0	0	0	313,000
					7402074GA	**556,526**	**219,872**	**349,872**	**349,872**	**313,000**	**0**	**0**	**0**	**313,000**
	Total	**2074**	**Goodwill Industries**			**556,526**	**219,872**	**349,872**	**349,872**	**313,000**	**0**	**0**	**0**	**313,000**
Unit	**2077**	**YWCA-Emergency Beds & Domestic Abuse**												
0001	740	2077	7402077GA	8201	Contributions-Non-Govts Agnces	121,234	0	373,258	373,258	373,258	0	0	0	373,258
					7402077GA	**121,234**	**0**	**373,258**	**373,258**	**373,258**	**0**	**0**	**0**	**373,258**
	Total	**2077**	**YWCA-Emergency Beds & Domestic Abuse**			**121,234**	**0**	**373,258**	**373,258**	**373,258**	**0**	**0**	**0**	**373,258**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2080**	**Legal Aid Soc. Guardian Advoc**												
0001	740	2080	7402080GA	8201	Contributions-Non-Govts Agnces	92,245	92,245	92,245	92,245	0	0	0	0	0
					7402080GA	**92,245**	**92,245**	**92,245**	**92,245**	**0**	**0**	**0**	**0**	**0**
	Total	**2080**	**Legal Aid Soc. Guardian Advoc**			**92,245**	**92,245**	**92,245**	**92,245**	**0**	**0**	**0**	**0**	**0**
Unit	**2081**	**The Salvation Army Ctr for Hope**												
0001	740	2081	7402081GA	8201	Contributions-Non-Govts Agnces	75,000	0	300,000	300,000	300,000	0	0	0	300,000
					7402081GA	**75,000**	**0**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**2081**	**The Salvation Army Ctr for Hope**			**75,000**	**0**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
Unit	**2082**	**The United Way of PBC-VITA**												
0001	740	2082	7402082GA	8201	Contributions-Non-Govts Agnces	39,900	39,900	39,900	39,900	30,000	0	0	0	30,000
					7402082GA	**39,900**	**39,900**	**39,900**	**39,900**	**30,000**	**0**	**0**	**0**	**30,000**
	Total	**2082**	**The United Way of PBC-VITA**			**39,900**	**39,900**	**39,900**	**39,900**	**30,000**	**0**	**0**	**0**	**30,000**
Unit	**2083**	**For the Children Inc.**												
0001	740	2083	7402083GA	8201	Contributions-Non-Govts Agnces	245,366	245,366	245,366	245,366	0	0	0	0	0
					7402083GA	**245,366**	**245,366**	**245,366**	**245,366**	**0**	**0**	**0**	**0**	**0**
	Total	**2083**	**For the Children Inc.**			**245,366**	**245,366**	**245,366**	**245,366**	**0**	**0**	**0**	**0**	**0**
Unit	**2523**	**Mae Volen Transportation**												
0001	740	2523	7402523GA	8201	Contributions-Non-Govts Agnces	1,194,122	1,194,135	1,194,135	1,194,135	0	0	0	0	0
					7402523GA	**1,194,122**	**1,194,135**	**1,194,135**	**1,194,135**	**0**	**0**	**0**	**0**	**0**
	Total	**2523**	**Mae Volen Transportation**			**1,194,122**	**1,194,135**	**1,194,135**	**1,194,135**	**0**	**0**	**0**	**0**	**0**
Unit	**2524**	**Palm Beach County Food Bank**												
0001	740	2524	7402524GA	8201	Contributions-Non-Govts Agnces	155,295	155,295	155,295	155,295	0	0	0	0	0
					7402524GA	**155,295**	**155,295**	**155,295**	**155,295**	**0**	**0**	**0**	**0**	**0**
	Total	**2524**	**Palm Beach County Food Bank**			**155,295**	**155,295**	**155,295**	**155,295**	**0**	**0**	**0**	**0**	**0**
Unit	**2526**	**211**												

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	740	2526	7402526GA	8201	Contributions-Non-Govts Agnces	221,860	221,860	301,860	301,860	80,000	0	0	0	80,000
					7402526GA	**221,860**	**221,860**	**301,860**	**301,860**	**80,000**	**0**	**0**	**0**	**80,000**
	Total	**2526**	**211**			**221,860**	**221,860**	**301,860**	**301,860**	**80,000**	**0**	**0**	**0**	**80,000**
Unit	**2528**	**Father Flanigan's Boys Town**												
0001	740	2528	7402528GA	8201	Contributions-Non-Govts Agnces	399,901	399,901	399,901	399,901	0	0	0	0	0
					7402528GA	**399,901**	**399,901**	**399,901**	**399,901**	**0**	**0**	**0**	**0**	**0**
	Total	**2528**	**Father Flanigan's Boys Town**			**399,901**	**399,901**	**399,901**	**399,901**	**0**	**0**	**0**	**0**	**0**
Unit	**2532**	**Southeast Florida Behavioral Health**												
0001	740	2532	7402532GA	8201	Contributions-Non-Govts Agnces	57,619	57,619	57,619	57,619	57,619	0	0	0	57,619
					7402532GA	**57,619**	**57,619**	**57,619**	**57,619**	**57,619**	**0**	**0**	**0**	**57,619**
	Total	**2532**	**Southeast Florida Behavioral Health**			**57,619**	**57,619**	**57,619**	**57,619**	**57,619**	**0**	**0**	**0**	**57,619**
Unit	**2534**	**Hunger Strategic Plan**												
0001	740	2534	7402534GA	8201	Contributions-Non-Govts Agnces	45,000	45,000	45,000	45,000	0	0	0	0	0
					7402534GA	**45,000**	**45,000**	**45,000**	**45,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2534**	**Hunger Strategic Plan**			**45,000**	**45,000**	**45,000**	**45,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2535**	**El Sol**												
0001	740	2535	7402535GA	8201	Contributions-Non-Govts Agnces	57,747	57,750	57,750	57,750	50,000	0	0	0	50,000
					7402535GA	**57,747**	**57,750**	**57,750**	**57,750**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**2535**	**El Sol**			**57,747**	**57,750**	**57,750**	**57,750**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**2536**	**Habilitation Center for the Handicapped**												
0001	740	2536	7402536GA	8201	Contributions-Non-Govts Agnces	268,632	268,633	268,633	268,633	175,000	0	0	0	175,000
					7402536GA	**268,632**	**268,633**	**268,633**	**268,633**	**175,000**	**0**	**0**	**0**	**175,000**
	Total	**2536**	**Habilitation Center for the Handicapped**			**268,632**	**268,633**	**268,633**	**268,633**	**175,000**	**0**	**0**	**0**	**175,000**
Unit	**2537**	**Pathways to Prosperity**												
0001	740	2537	7402537GA	8201	Contributions-Non-Govts Agnces	73,260	73,500	73,500	73,500	70,000	0	0	0	70,000
					7402537GA	**73,260**	**73,500**	**73,500**	**73,500**	**70,000**	**0**	**0**	**0**	**70,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2537**	**Pathways to Prosperity**			**73,260**	**73,500**	**73,500**	**73,500**	**70,000**	**0**	**0**	**0**	**70,000**
Unit	**2540**	**American Assoc. of Caregiving Youth**												
0001	740	2540	7402540GA	8201	Contributions-Non-Govts Agnces	10,322	37,000	0	0	0	0	0	0	0
					7402540GA	**10,322**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2540**	**American Assoc. of Caregiving Youth**			**10,322**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2546**	**Family Promise of North/Central PBC**												
0001	740	2546	7402546GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	56,625	0	0	0	56,625
					7402546GA	**0**	**0**	**0**	**0**	**56,625**	**0**	**0**	**0**	**56,625**
	Total	**2546**	**Family Promise of North/Central PBC**			**0**	**0**	**0**	**0**	**56,625**	**0**	**0**	**0**	**56,625**
Unit	**2547**	**GBDC Entrepreneurship Institute**												
0001	740	2547	7402547GA	8201	Contributions-Non-Govts Agnces	75,000	0	0	0	0	0	0	0	0
					7402547GA	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2547**	**GBDC Entrepreneurship Institute**			**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2548**	**Compass**												
0001	740	2548	7402548GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	295,000	0	0	0	295,000
					7402548GA	**0**	**0**	**0**	**0**	**295,000**	**0**	**0**	**0**	**295,000**
	Total	**2548**	**Compass**			**0**	**0**	**0**	**0**	**295,000**	**0**	**0**	**0**	**295,000**
Unit	**2549**	**Integrated Health Care Systems Riviera**												
0001	740	2549	7402549GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	585,000	0	0	0	585,000
					7402549GA	**0**	**0**	**0**	**0**	**585,000**	**0**	**0**	**0**	**585,000**
	Total	**2549**	**Integrated Health Care Systems Riviera**			**0**	**0**	**0**	**0**	**585,000**	**0**	**0**	**0**	**585,000**
Unit	**2550**	**Florence Fuller**												
0001	740	2550	7402550GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	61,000	0	0	0	61,000
					7402550GA	**0**	**0**	**0**	**0**	**61,000**	**0**	**0**	**0**	**61,000**
	Total	**2550**	**Florence Fuller**			**0**	**0**	**0**	**0**	**61,000**	**0**	**0**	**0**	**61,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**742**													
Unit	**7241**	**Boca Raton Com Redevelop Agcy**												
0001	742	7241	7427241GA	8101	Contributions Othr Govtl Agncy	10,456,493	11,063,553	11,063,553	11,050,440	13,124,475	0	0	0	13,124,475
					7427241GA	**10,456,493**	**11,063,553**	**11,063,553**	**11,050,440**	**13,124,475**	**0**	**0**	**0**	**13,124,475**
	Total	**7241**	**Boca Raton Com Redevelop Agcy**			**10,456,493**	**11,063,553**	**11,063,553**	**11,050,440**	**13,124,475**	**0**	**0**	**0**	**13,124,475**
Unit	**7242**	**Boynton Beach Com Redev Agcy**												
0001	742	7242	7427242GA	8101	Contributions Othr Govtl Agncy	7,854,170	8,972,415	8,972,415	8,958,669	9,682,205	0	0	0	9,682,205
					7427242GA	**7,854,170**	**8,972,415**	**8,972,415**	**8,958,669**	**9,682,205**	**0**	**0**	**0**	**9,682,205**
	Total	**7242**	**Boynton Beach Com Redev Agcy**			**7,854,170**	**8,972,415**	**8,972,415**	**8,958,669**	**9,682,205**	**0**	**0**	**0**	**9,682,205**
Unit	**7243**	**West Palm Beach Com Redev Agcy**												
0001	742	7243	7427243GA	8101	Contributions Othr Govtl Agncy	19,112,126	21,357,840	21,357,840	21,305,208	23,803,922	0	0	0	23,803,922
					7427243GA	**19,112,126**	**21,357,840**	**21,357,840**	**21,305,208**	**23,803,922**	**0**	**0**	**0**	**23,803,922**
	Total	**7243**	**West Palm Beach Com Redev Agcy**			**19,112,126**	**21,357,840**	**21,357,840**	**21,305,208**	**23,803,922**	**0**	**0**	**0**	**23,803,922**
Unit	**7244**	**Riviera Beach Com Redevel Agcy**												
0001	742	7244	7427244GA	8101	Contributions Othr Govtl Agncy	4,293,638	4,672,261	4,690,071	4,688,902	5,067,277	0	0	0	5,067,277
					7427244GA	**4,293,638**	**4,672,261**	**4,690,071**	**4,688,902**	**5,067,277**	**0**	**0**	**0**	**5,067,277**
	Total	**7244**	**Riviera Beach Com Redevel Agcy**			**4,293,638**	**4,672,261**	**4,690,071**	**4,688,902**	**5,067,277**	**0**	**0**	**0**	**5,067,277**
Unit	**7245**	**Delray Beach Com Redev Agcy**												
0001	742	7245	7427245GA	8101	Contributions Othr Govtl Agncy	15,018,249	16,754,358	16,754,358	16,696,784	18,566,350	0	0	0	18,566,350
					7427245GA	**15,018,249**	**16,754,358**	**16,754,358**	**16,696,784**	**18,566,350**	**0**	**0**	**0**	**18,566,350**
	Total	**7245**	**Delray Beach Com Redev Agcy**			**15,018,249**	**16,754,358**	**16,754,358**	**16,696,784**	**18,566,350**	**0**	**0**	**0**	**18,566,350**
Unit	**7246**	**Westgate/Belvedere Homes Cra**												
0001	742	7246	7427246GA	8101	Contributions Othr Govtl Agncy	2,251,050	2,547,678	2,547,678	2,543,382	3,116,858	0	0	0	3,116,858
					7427246GA	**2,251,050**	**2,547,678**	**2,547,678**	**2,543,382**	**3,116,858**	**0**	**0**	**0**	**3,116,858**
	Total	**7246**	**Westgate/Belvedere Homes Cra**			**2,251,050**	**2,547,678**	**2,547,678**	**2,543,382**	**3,116,858**	**0**	**0**	**0**	**3,116,858**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7247**	**Lake Worth Com Redevelmt Agcy**												
0001	742	7247	7427247GA	8101	Contributions Othr Govtl Agncy	2,911,471	3,175,206	3,175,206	3,122,230	3,452,593	0	0	0	3,452,593
					7427247GA	**2,911,471**	**3,175,206**	**3,175,206**	**3,122,230**	**3,452,593**	**0**	**0**	**0**	**3,452,593**
	Total	**7247**	**Lake Worth Com Redevelmt Agcy**			**2,911,471**	**3,175,206**	**3,175,206**	**3,122,230**	**3,452,593**	**0**	**0**	**0**	**3,452,593**
Unit	**7248**	**Northwood/Pleasant City Cra**												
0001	742	7248	7427248GA	8101	Contributions Othr Govtl Agncy	2,184,945	2,460,795	2,460,795	2,458,583	2,765,745	0	0	0	2,765,745
					7427248GA	**2,184,945**	**2,460,795**	**2,460,795**	**2,458,583**	**2,765,745**	**0**	**0**	**0**	**2,765,745**
	Total	**7248**	**Northwood/Pleasant City Cra**			**2,184,945**	**2,460,795**	**2,460,795**	**2,458,583**	**2,765,745**	**0**	**0**	**0**	**2,765,745**
Unit	**7250**	**Lake Park Cra**												
0001	742	7250	7427250GA	8101	Contributions Othr Govtl Agncy	698,524	902,730	902,730	902,383	1,049,177	0	0	0	1,049,177
					7427250GA	**698,524**	**902,730**	**902,730**	**902,383**	**1,049,177**	**0**	**0**	**0**	**1,049,177**
	Total	**7250**	**Lake Park Cra**			**698,524**	**902,730**	**902,730**	**902,383**	**1,049,177**	**0**	**0**	**0**	**1,049,177**
Unit	**7251**	**Jupiter Community Redevelopment Agency**												
0001	742	7251	7427251GA	8101	Contributions Othr Govtl Agncy	2,023,175	2,203,891	2,203,891	2,201,748	2,373,712	0	0	0	2,373,712
					7427251GA	**2,023,175**	**2,203,891**	**2,203,891**	**2,201,748**	**2,373,712**	**0**	**0**	**0**	**2,373,712**
	Total	**7251**	**Jupiter Community Redevelopment Agency**			**2,023,175**	**2,203,891**	**2,203,891**	**2,201,748**	**2,373,712**	**0**	**0**	**0**	**2,373,712**
Unit	**7252**	**Belle Glade CRA**												
0001	742	7252	7427252GA	8101	Contributions Othr Govtl Agncy	67,142	74,376	74,376	72,871	79,498	0	0	0	79,498
					7427252GA	**67,142**	**74,376**	**74,376**	**72,871**	**79,498**	**0**	**0**	**0**	**79,498**
	Total	**7252**	**Belle Glade CRA**			**67,142**	**74,376**	**74,376**	**72,871**	**79,498**	**0**	**0**	**0**	**79,498**
Unit	**7253**	**Lake Clarke Shores CRA**												
0001	742	7253	7427253GA	8101	Contributions Othr Govtl Agncy	61,488	73,424	73,424	73,237	58,254	0	0	0	58,254
					7427253GA	**61,488**	**73,424**	**73,424**	**73,237**	**58,254**	**0**	**0**	**0**	**58,254**
	Total	**7253**	**Lake Clarke Shores CRA**			**61,488**	**73,424**	**73,424**	**73,237**	**58,254**	**0**	**0**	**0**	**58,254**
Unit	**7254**	**Palm Springs CRA**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	742	7254	7427254GA	8101	Contributions Othr Govtl Agncy	412,286	555,141	555,141	554,388	809,544	0	0	0	809,544
					7427254GA	**412,286**	**555,141**	**555,141**	**554,388**	**809,544**	**0**	**0**	**0**	**809,544**
	Total	**7254**	**Palm Springs CRA**			**412,286**	**555,141**	**555,141**	**554,388**	**809,544**	**0**	**0**	**0**	**809,544**
DEPT	**743**													
Unit	**5009**	**Tri-Rail Ext. Oper. Deficit**												
0001	743	5009	7435009GA	8101	Contributions Othr Govtl Agncy	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	0	0	0	1,565,000
					7435009GA	**1,565,000**	**1,565,000**	**1,565,000**	**1,565,000**	**1,565,000**	**0**	**0**	**0**	**1,565,000**
	Total	**5009**	**Tri-Rail Ext. Oper. Deficit**			**1,565,000**	**1,565,000**	**1,565,000**	**1,565,000**	**1,565,000**	**0**	**0**	**0**	**1,565,000**
Unit	**5010**	**Rta Funding**												
0001	743	5010	7435010GA	8101	Contributions Othr Govtl Agncy	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
					7435010GA	**2,670,000**	**2,670,000**	**2,670,000**	**2,670,000**	**2,670,000**	**0**	**0**	**0**	**2,670,000**
	Total	**5010**	**Rta Funding**			**2,670,000**	**2,670,000**	**2,670,000**	**2,670,000**	**2,670,000**	**0**	**0**	**0**	**2,670,000**
Unit	**6001**	**Pbc Health Care District**												
0001	743	6001	7436001GA	8101	Contributions Othr Govtl Agncy	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
					7436001GA	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**	**0**	**0**	**0**	**15,000,000**
	Total	**6001**	**Pbc Health Care District**			**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**	**0**	**0**	**0**	**15,000,000**
Unit	**7136**	**County Culture Program**												
0001	743	7136	7437136GA	8201	Contributions-Non-Govts Agnces	294,909	435,000	435,000	435,000	435,000	0	0	0	435,000
					7437136GA	**294,909**	**435,000**	**435,000**	**435,000**	**435,000**	**0**	**0**	**0**	**435,000**
	Total	**7136**	**County Culture Program**			**294,909**	**435,000**	**435,000**	**435,000**	**435,000**	**0**	**0**	**0**	**435,000**
Unit	**7607**	**DJJ Pre-Disposition Costs**												
0001	743	7607	7437607GA	8101	Contributions Othr Govtl Agncy	2,774,191	2,807,230	2,807,230	2,807,230	2,807,230	0	0	0	2,807,230
					7437607GA	**2,774,191**	**2,807,230**	**2,807,230**	**2,807,230**	**2,807,230**	**0**	**0**	**0**	**2,807,230**
	Total	**7607**	**DJJ Pre-Disposition Costs**			**2,774,191**	**2,807,230**	**2,807,230**	**2,807,230**	**2,807,230**	**0**	**0**	**0**	**2,807,230**
DEPT	**760**													
Unit	**2200**	**Tax Collector**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	760	2200	7602200XA	4970	Refund-Taxcollector Commission	-51,559,568	-48,688,454	-50,010,425	-50,010,425	-51,398,281	0	0	0	-51,398,281
					7602200XA	**-51,559,568**	**-48,688,454**	**-50,010,425**	**-50,010,425**	**-51,398,281**	**0**	**0**	**0**	**-51,398,281**
0001	760	2200	7602200OA	4205	Postage	111,707	125,000	125,000	125,000	125,000	0	0	0	125,000
0001	760	2200	7602200OA	4969	Tax Collector Commission	65,335,485	68,690,943	70,157,392	70,157,392	74,366,836	0	0	0	74,366,836
					7602200OA	**65,447,192**	**68,815,943**	**70,282,392**	**70,282,392**	**74,491,836**	**0**	**0**	**0**	**74,491,836**
	Total	**2200**	**Tax Collector**			**13,887,624**	**20,127,489**	**20,271,967**	**20,271,967**	**23,093,555**	**0**	**0**	**0**	**23,093,555**
Unit	**2400**	**Property Appraiser**												
0001	760	2400	7602400XA	4967	Refund-Prop App Commission	-1,957,413	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0	0	-1,000,000
					7602400XA	**-1,957,413**	**-1,000,000**	**-1,000,000**	**-1,000,000**	**-1,000,000**	**0**	**0**	**0**	**-1,000,000**
0001	760	2400	7602400OA	4205	Postage	346,966	330,000	400,000	400,000	400,000	0	0	0	400,000
0001	760	2400	7602400OA	4968	Property Appraiser Commission	24,217,268	25,400,632	25,400,632	25,400,632	25,688,350	0	0	0	25,688,350
					7602400OA	**24,564,234**	**25,730,632**	**25,800,632**	**25,800,632**	**26,088,350**	**0**	**0**	**0**	**26,088,350**
	Total	**2400**	**Property Appraiser**			**22,606,821**	**24,730,632**	**24,800,632**	**24,800,632**	**25,088,350**	**0**	**0**	**0**	**25,088,350**
Unit	**4204**	**Impact Fee Office**												
0001	760	4204	7604204OA	3401	Other Contractual Services *	21,185	1,020,000	1,020,000	20,000	1,020,000	0	0	0	1,020,000
					7604204OA	**21,185**	**1,020,000**	**1,020,000**	**20,000**	**1,020,000**	**0**	**0**	**0**	**1,020,000**
	Total	**4204**	**Impact Fee Office**			**21,185**	**1,020,000**	**1,020,000**	**20,000**	**1,020,000**	**0**	**0**	**0**	**1,020,000**
Unit	**7601**	**General Government**												
0001	760	7601	7607601PA	2301	Insurance-Life & Health	0	2,700,000	2,700,000	0	0	0	0	0	0
0001	760	7601	7607601PA	2501	Unemployment Compensation	24,843	200,000	200,000	200,000	100,000	0	0	0	100,000
					7607601PA	**24,843**	**2,900,000**	**2,900,000**	**200,000**	**100,000**	**0**	**0**	**0**	**100,000**
0001	760	7601	7607601OA	3101	Professional Services	1,414	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	3105	Hospital Service For Indigent	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	3125	Legal Services	68,912	400,000	400,000	400,000	400,000	0	0	0	400,000
0001	760	7601	7607601OA	3140	Consultant Services *	35,310	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	3201	Audit Services	862,816	862,816	862,816	862,816	916,224	0	0	0	916,224
0001	760	7601	7607601OA	3301	Court Reporter Services *	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	760	7601	7607601OA	3401	Other Contractual Services *	50,527	200,000	200,000	200,000	200,000	0	0	0	200,000

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	760	7601	7607601OA	3422	Contractual Services - Recreation	0	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	760	7601	7607601OA	3457	Moving Expense-County Property	416,973	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	4001	Travel And Per Diem	5,374	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	760	7601	7607601OA	4101	Communication Services	4,018,981	6,400,000	6,400,000	4,800,000	4,800,000	0	0	0	4,800,000
0001	760	7601	7607601OA	4103	Comm/Suncom-Toll	11,875	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	760	7601	7607601OA	4104	Comm/Commercial-Toll	106,370	105,000	105,000	105,000	105,000	0	0	0	105,000
0001	760	7601	7607601OA	4205	Postage	172,302	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	4301	Utilities/Electric	6,588,165	7,050,000	7,050,000	7,050,000	7,050,000	0	0	0	7,050,000
0001	760	7601	7607601OA	4304	Utilities/Water	1,713,451	1,700,000	1,700,000	1,700,000	1,700,000	0	0	0	1,700,000
0001	760	7601	7607601OA	4308	Utilities/Gas	190,305	70,000	70,000	200,000	200,000	0	0	0	200,000
0001	760	7601	7607601OA	4310	Utilities/Waste Disposal	723,141	650,000	650,000	750,000	788,000	0	0	0	788,000
0001	760	7601	7607601OA	4406	Rent-Office Equipment	1,294	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	760	7601	7607601OA	4412	Rent-Storage/Warehouse Space *	35,775	160,000	160,000	160,000	160,000	0	0	0	160,000
0001	760	7601	7607601OA	4501	Ins & Surety Bonds Outside *	0	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	760	7601	7607601OA	4502	Casualty Self Ins Premiums	5,118,154	5,377,764	5,367,764	4,033,323	3,670,035	0	0	0	3,670,035
0001	760	7601	7607601OA	4801	Promotl Activities (Ord 86-19)	14,127	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	4901	Oth Currnt Chrges & Obligtions	300	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	760	7601	7607601OA	4904	Property Assessments	407,183	300,000	300,000	376,731	400,000	0	0	0	400,000
0001	760	7601	7607601OA	4905	Legal Settlement	0	1,000,000	1,000,000	20,000	1,000,000	0	0	0	1,000,000
0001	760	7601	7607601OA	4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
0001	760	7601	7607601OA	4921	Filing Fees	3,224	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	4923	Expert Witness Fees	164,974	0	0	10,000	10,000	0	0	0	10,000
0001	760	7601	7607601OA	4941	Registration Fees	1,510	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	4945	Advertising	812	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	760	7601	7607601OA	4946	Advertising Including Legal	10,501	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	760	7601	7607601OA	4956	Interest Prompt Pymt Fs 218.70	0	100	100	100	100	0	0	0	100
0001	760	7601	7607601OA	4990	Inspector General Fee	2,838,710	3,205,321	3,205,321	2,966,183	3,556,595	0	0	0	3,556,595
0001	760	7601	7607601OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	760	7601	7607601OA	5112	Telephone Equipment/Install	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	5121	Data Procssng Sftwre/Accessres	0	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	760	7601	7607601OA	5201	Materials/Supplies Operating	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	760	7601	7607601OA	5220	Purchased Water	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	760	7601	7607601OA	5401	Books, Publicatns & Subscrptns	7,447	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	760	7601	7607601OA	5412	Dues & Memberships	719,428	727,024	727,024	726,205	748,000	0	0	0	748,000
					7607601OA	**24,289,354**	**28,891,125**	**28,881,125**	**25,043,458**	**26,387,054**	**0**	**0**	**0**	**26,387,054**
	Total	**7601**	**General Government**			**24,314,197**	**31,791,125**	**31,781,125**	**25,243,458**	**26,487,054**	**0**	**0**	**0**	**26,487,054**
Unit	**7602**	**Charge Off to Other Cost Centers**												
0001	760	7602	7607602XA	9679	BOCC- chg off	-22,828,587	-25,949,557	-25,949,557	-25,949,557	-23,811,622	0	0	0	-23,811,622

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7607602XA	**-22,828,587**	**-25,949,557**	**-25,949,557**	**-25,949,557**	**-23,811,622**	**0**	**0**	**0**	**-23,811,622**
	Total	**7602**	**Charge Off to Other Cost Centers**			**-22,828,587**	**-25,949,557**	**-25,949,557**	**-25,949,557**	**-23,811,622**	**0**	**0**	**0**	**-23,811,622**
Unit	**7604**	**Judicial Records Reduction**												
0001	760	7604	7607604NA	9499	Tr To Clerk Of Court Fd 1903	469,458	2,752,418	2,752,418	230,000	2,024,690	0	0	0	2,024,690
					7607604NA	**469,458**	**2,752,418**	**2,752,418**	**230,000**	**2,024,690**	**0**	**0**	**0**	**2,024,690**
	Total	**7604**	**Judicial Records Reduction**			**469,458**	**2,752,418**	**2,752,418**	**230,000**	**2,024,690**	**0**	**0**	**0**	**2,024,690**
Unit	**7605**	**Other Court Costs**												
0001	760	7605	7607605OA	4921	Filing Fees	305	0	0	0	0	0	0	0	0
0001	760	7605	7607605OA	4928	Clerk Of Court Fees F.S.28.24	47,613	60,000	60,000	60,000	60,000	0	0	0	60,000
					7607605OA	**47,918**	**60,000**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**60,000**
	Total	**7605**	**Other Court Costs**			**47,918**	**60,000**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**60,000**
Unit	**7606**	**Information Syst Impl**												
0001	760	7606	7607606OA	4674	Rep/Maint-Dp Equip & Software	804,201	878,868	878,868	878,868	935,995	0	0	0	935,995
					7607606OA	**804,201**	**878,868**	**878,868**	**878,868**	**935,995**	**0**	**0**	**0**	**935,995**
	Total	**7606**	**Information Syst Impl**			**804,201**	**878,868**	**878,868**	**878,868**	**935,995**	**0**	**0**	**0**	**935,995**
Unit	**7607**	**Tuition Reimbursement**												
0001	760	7607	7607607OA	4942	Tuition-Reimbursement	75,834	75,000	85,000	75,000	75,000	0	0	0	75,000
					7607607OA	**75,834**	**75,000**	**85,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**7607**	**Tuition Reimbursement**			**75,834**	**75,000**	**85,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
Unit	**7609**	**12.50 Municipal Expense**												
0001	760	7609	7607609GA	8101	Contributions Othr Govtl Agncy	382,751	500,000	500,000	380,000	500,000	0	0	0	500,000
					7607609GA	**382,751**	**500,000**	**500,000**	**380,000**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**7609**	**12.50 Municipal Expense**			**382,751**	**500,000**	**500,000**	**380,000**	**500,000**	**0**	**0**	**0**	**500,000**
Unit	**7610**	**Wage Dispute Project**												
0001	760	7610	7607610OA	3401	Other Contractual Services *	145,333	145,333	145,333	145,333	150,000	0	0	0	150,000
					7607610OA	**145,333**	**145,333**	**145,333**	**145,333**	**150,000**	**0**	**0**	**0**	**150,000**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**7610**	**Wage Dispute Project**			**145,333**	**145,333**	**145,333**	**145,333**	**150,000**	**0**	**0**	**0**	**150,000**
Unit	**7612**	**Non-Depart Collection Services**												
0001	760	7612	7607612OA	3129	Collection Agency Fees	40	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	760	7612	7607612OA	3401	Other Contractual Services *	0	4,500	4,500	4,500	4,500	0	0	0	4,500
					7607612OA	**40**	**7,000**	**7,000**	**7,000**	**7,000**	**0**	**0**	**0**	**7,000**
	Total	**7612**	**Non-Depart Collection Services**			**40**	**7,000**	**7,000**	**7,000**	**7,000**	**0**	**0**	**0**	**7,000**
Unit	**7613**	**Disparity Study**												
0001	760	7613	7607613OA	3401	Other Contractual Services *	0	425,531	425,531	425,531	0	0	0	0	0
					7607613OA	**0**	**425,531**	**425,531**	**425,531**	**0**	**0**	**0**	**0**	**0**
	Total	**7613**	**Disparity Study**			**0**	**425,531**	**425,531**	**425,531**	**0**	**0**	**0**	**0**	**0**
Unit	**7615**	**FEMA Mapping**												
0001	760	7615	7607615OA	3401	Other Contractual Services *	0	250,000	250,000	0	0	0	0	0	0
					7607615OA	**0**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7615**	**FEMA Mapping**			**0**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7618**	**Pahokee Marina FEMA Match**												
0001	760	7618	7607618GA	8101	Contributions Othr Govtl Agncy	0	100,000	100,000	0	0	0	0	0	0
					7607618GA	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7618**	**Pahokee Marina FEMA Match**			**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7624**	**South Florida Fair**												
0001	760	7624	7607624GB	8201	Contributions-Non-Govts Agnces	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					7607624GB	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total	**7624**	**South Florida Fair**			**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
Unit	**7625**	**Flooding and Sea Level Rise Vulnerability Assessment**												
0001	760	7625	7607625OA	3401	Other Contractual Services *	167,500	349,604	331,557	0	331,557	0	0	0	331,557
0001	760	7625	7607625OA	4801	Promotl Activities (Ord 86-19)	547	0	0	0	0	0	0	0	0
					7607625OA	**168,047**	**349,604**	**331,557**	**0**	**331,557**	**0**	**0**	**0**	**331,557**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**7625**	**Flooding and Sea Level Rise Vulnerability Assessmen**			**168,047**	**349,604**	**331,557**	**0**	**331,557**	**0**	**0**	**0**	**331,557**
Unit	**7626**	**Local Assistance and Tribal Consistency Fund (LATCF) Gran**												
0001	760	7626	7607626OA	4907	Building Improvemts Noncapital	0	100,000	0	100,000	0	0	0	0	0
					7607626OA	**0**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**
0001	760	7626	7607626CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	0	0	0	0	0	0
					7607626CA	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7626**	**Local Assistance and Tribal Consistency Fund (LATCI**			**0**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
Unit	**7627**	**County Fire Control**												
0001	760	7627	7607627GA	8101	Contributions Othr Govtl Agncy	34,058	34,058	34,058	35,000	35,000	0	0	0	35,000
					7607627GA	**34,058**	**34,058**	**34,058**	**35,000**	**35,000**	**0**	**0**	**0**	**35,000**
	Total	**7627**	**County Fire Control**			**34,058**	**34,058**	**34,058**	**35,000**	**35,000**	**0**	**0**	**0**	**35,000**
Unit	**7632**	**ITID M-2 Bypass Project**												
0001	760	7632	7607632GA	8101	Contributions Othr Govtl Agncy	0	164,662	194,662	194,662	0	0	0	0	0
					7607632GA	**0**	**164,662**	**194,662**	**194,662**	**0**	**0**	**0**	**0**	**0**
	Total	**7632**	**ITID M-2 Bypass Project**			**0**	**164,662**	**194,662**	**194,662**	**0**	**0**	**0**	**0**	**0**
Unit	**7633**	**211 Helpline Palm Beach and Treasure Coast**												
0001	760	7633	7607633GA	8201	Contributions-Non-Govts Agnces	0	500,000	500,000	0	500,000	0	0	0	500,000
					7607633GA	**0**	**500,000**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**7633**	**211 Helpline Palm Beach and Treasure Coast**			**0**	**500,000**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
Unit	**7669**	**Transportation Study**												
0001	760	7669	7607669OA	3401	Other Contractual Services *	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					7607669OA	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total	**7669**	**Transportation Study**			**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
Unit	**D17B**	**Hurricane Irma**												
0001	760	D17B	7607601OA	4900	Hurricane/Disaster Expenses	82,339	0	0	96,000	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7607601OA	**82,339**	**0**	**0**	**96,000**	**0**	**0**	**0**	**0**	**0**
	Total	**D17B**	**Hurricane Irma**			**82,339**	**0**	**0**	**96,000**	**0**	**0**	**0**	**0**	**0**
Unit	**D22A**	**Hurricane Ian**												
0001	760	D22A	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	40,250	0	0	0	0	0
					7607601OA	**0**	**0**	**0**	**40,250**	**0**	**0**	**0**	**0**	**0**
	Total	**D22A**	**Hurricane Ian**			**0**	**0**	**0**	**40,250**	**0**	**0**	**0**	**0**	**0**
Unit	**D23A**	**Hurricane Nicole**												
0001	760	D23A	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	51,450	0	0	0	0	0
					7607601OA	**0**	**0**	**0**	**51,450**	**0**	**0**	**0**	**0**	**0**
	Total	**D23A**	**Hurricane Nicole**			**0**	**0**	**0**	**51,450**	**0**	**0**	**0**	**0**	**0**
Unit	**D25A**	**Hurricane Milton**												
0001	760	D25A	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	403,267	0	0	0	0	0
					7607601OA	**0**	**0**	**0**	**403,267**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**403,267**	**0**	**0**	**0**	**0**	**0**
Unit	**DP25**	**FY2025 Hurricane Preparedness**												
0001	760	DP25	7607601OA	4900	Hurricane/Disaster Expenses	0	150,000	150,000	0	0	0	0	0	0
					7607601OA	**0**	**150,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**DP25**	**FY2025 Hurricane Preparedness**			**0**	**150,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**DP26**	**FY2026 Hurricane Preparedness**												
0001	760	DP26	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	0	150,000	0	0	0	150,000
					7607601OA	**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
	Total	**DP26**	**FY2026 Hurricane Preparedness**			**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
DEPT	**765**													
Unit	**7604**	**Value Adjustment Board**												
0001	765	7604	7657604OA	3101	Professional Services	438,034	526,072	526,072	526,072	526,072	0	0	0	526,072
0001	765	7604	7657604OA	3125	Legal Services	218,620	286,000	286,000	286,000	286,000	0	0	0	286,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	765	7604	7657604OA	3161	Audio/Visual Services Ch. 20	2,035	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	765	7604	7657604OA	4205	Postage	510	3,000	3,000	1,000	3,000	0	0	0	3,000
0001	765	7604	7657604OA	4946	Advertising Including Legal	2,070	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	765	7604	7657604OA	4950	Work Done By Other Cty Forces	383,546	628,678	628,678	500,000	625,678	0	0	0	625,678
0001	765	7604	7657604OA	5101	Office Supplies	5,341	4,250	4,250	4,250	4,250	0	0	0	4,250
0001	765	7604	7657604OA	5111	Office Furniture And Equipment	750	750	750	0	750	0	0	0	750
0001	765	7604	7657604OA	5121	Data Procssng Sftwre/Accessres	36,588	40,000	40,000	39,516	43,000	0	0	0	43,000
					7657604OA	**1,087,494**	**1,494,750**	**1,494,750**	**1,361,838**	**1,494,750**	**0**	**0**	**0**	**1,494,750**
	Total	**7604**	**Value Adjustment Board**			**1,087,494**	**1,494,750**	**1,494,750**	**1,361,838**	**1,494,750**	**0**	**0**	**0**	**1,494,750**
DEPT	**767**													
Unit	**7607**	**Criminal Justice Commission**												
0001	767	7607	7677607PA	1201	Salaries & Wages Regular	701,728	848,628	848,628	866,426	913,965	0	0	0	913,965
0001	767	7607	7677607PA	1301	Sal & Wages Non-Frs Employees	318	49,608	49,608	21,960	49,608	0	0	0	49,608
0001	767	7607	7677607PA	1401	Salaries & Wages Overtime	0	1	1	5,000	1	0	0	0	1
0001	767	7607	7677607PA	1501	Wages-Special-No Frs Contrib	300	1	1	0	1	0	0	0	1
0001	767	7607	7677607PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607PA	2101	Fica-Taxes	42,039	55,691	55,691	54,704	59,741	0	0	0	59,741
0001	767	7607	7677607PA	2105	Fica Medicare	9,832	13,025	13,025	12,794	13,972	0	0	0	13,972
0001	767	7607	7677607PA	2201	Retirement Contributions-Frs	105,697	144,450	144,450	148,357	159,219	0	0	0	159,219
0001	767	7607	7677607PA	2301	Insurance-Life & Health	122,268	161,849	161,849	164,411	173,471	0	0	0	173,471
0001	767	7607	7677607PA	2401	Workers' Compensation	1,325	2,437	2,437	1,828	1,068	0	0	0	1,068
					7677607PA	**983,507**	**1,275,691**	**1,275,691**	**1,275,480**	**1,371,047**	**0**	**0**	**0**	**1,371,047**
0001	767	7607	7677607OA	3401	Other Contractual Services *	5,170	3,816	3,816	5,000	3,816	0	0	0	3,816
0001	767	7607	7677607OA	3404	Temp Serv/Contracted Salaries	0	22,000	22,000	0	22,000	0	0	0	22,000
0001	767	7607	7677607OA	3421	Contractual Services -Training	0	4,900	4,900	800	4,900	0	0	0	4,900
0001	767	7607	7677607OA	3457	Moving Expense-County Property	940	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4001	Travel And Per Diem	5,963	6,100	6,100	6,000	6,100	0	0	0	6,100
0001	767	7607	7677607OA	4007	Travel-Mileage	690	1,000	1,000	700	1,000	0	0	0	1,000
0001	767	7607	7677607OA	4205	Postage	0	200	200	100	200	0	0	0	200
0001	767	7607	7677607OA	4406	Rent-Office Equipment	7,294	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	767	7607	7677607OA	4412	Rent-Storage/Warehouse Space *	0	300	300	0	300	0	0	0	300
0001	767	7607	7677607OA	4420	Rent-Motor Pool Vehicles	96	91	91	91	89	0	0	0	89
0001	767	7607	7677607OA	4502	Casualty Self Ins Premiums	12,847	11,815	11,815	8,861	8,532	0	0	0	8,532
0001	767	7607	7677607OA	4610	Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	767	7607	7677607OA	4674	Rep/Maint-Dp Equip & Software	0	7,000	7,000	0	7,000	0	0	0	7,000
0001	767	7607	7677607OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	767	7607	7677607OA	4801	Promotl Activities (Ord 86-19)	6,013	15,000	15,000	14,000	15,000	0	0	0	15,000
0001	767	7607	7677607OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4901	Oth Currnt Chrges & Obligtions	0	400	400	0	400	0	0	0	400
0001	767	7607	7677607OA	4941	Registration Fees	13,719	1,500	1,500	8,500	1,500	0	0	0	1,500
0001	767	7607	7677607OA	4958	Refund Prior Years Revenues	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	5101	Office Supplies	6,875	10,000	10,000	9,000	10,000	0	0	0	10,000
0001	767	7607	7677607OA	5111	Office Furniture And Equipment	0	6,000	6,000	1,000	6,000	0	0	0	6,000
0001	767	7607	7677607OA	5112	Telephone Equipment/Install	219	1	1	100	1	0	0	0	1
0001	767	7607	7677607OA	5121	Data Procssng Sftwre/Accessres	5,050	5,000	5,000	37,204	5,000	0	0	0	5,000
0001	767	7607	7677607OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	5215	Gasoline	15	40	40	40	18	0	0	0	18
0001	767	7607	7677607OA	5401	Books, Publicatns & Subscrptns	900	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	767	7607	7677607OA	5412	Dues & Memberships	1,648	1,000	1,000	2,000	1,000	0	0	0	1,000
					7677607OA	**67,439**	**105,666**	**105,666**	**102,396**	**102,359**	**0**	**0**	**0**	**102,359**
	Total	**7607**	**Criminal Justice Commission**			**1,050,945**	**1,381,357**	**1,381,357**	**1,377,876**	**1,473,406**	**0**	**0**	**0**	**1,473,406**
Unit	**7614**	**Frequent User Program**												
0001	767	7614	7677614GA	8201	Contributions-Non-Govts Agnces	0	100,000	100,000	0	0	0	0	0	0
					7677614GA	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7614**	**Frequent User Program**			**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7615**	**Trauma Evaluation**												
0001	767	7615	7677615GA	8101	Contributions Othr Govtl Agncy	61,377	29,821	29,821	29,821	0	0	0	0	0
					7677615GA	**61,377**	**29,821**	**29,821**	**29,821**	**0**	**0**	**0**	**0**	**0**
	Total	**7615**	**Trauma Evaluation**			**61,377**	**29,821**	**29,821**	**29,821**	**0**	**0**	**0**	**0**	**0**
Unit	**7617**	**Police Community Outreach Evaluation**												
0001	767	7617	7677617GA	8101	Contributions Othr Govtl Agncy	44,981	0	38,975	26,238	12,737	0	0	0	12,737
					7677617GA	**44,981**	**0**	**38,975**	**26,238**	**12,737**	**0**	**0**	**0**	**12,737**
	Total	**7617**	**Police Community Outreach Evaluation**			**44,981**	**0**	**38,975**	**26,238**	**12,737**	**0**	**0**	**0**	**12,737**
Unit	**7685**	**ARRA-Youth Violence Prevention Project-Reimbursement**												
0001	767	7685	7677685OA	3401	Other Contractual Services *	0	20,000	20,000	0	20,000	0	0	0	20,000
					7677685OA	**0**	**20,000**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**7685**	**ARRA-Youth Violence Prevention Project-Reimbursen**			**0**	**20,000**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
DEPT	**768**													
Unit	**7658**	**Office of Equal Business Opportunity**												
0001	768	7658	7687658PA	1201	Salaries & Wages Regular	1,069,570	1,162,973	1,162,973	1,062,509	1,141,297	0	0	0	1,141,297
0001	768	7658	7687658PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	768	7658	7687658PA	1401	Salaries & Wages Overtime	0	0	0	1,805	1	0	0	0	1
0001	768	7658	7687658PA	1501	Wages-Special-No Frs Contrib	1,120	0	0	740	660	0	0	0	660
0001	768	7658	7687658PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	768	7658	7687658PA	2101	Fica-Taxes	62,883	70,000	70,000	63,771	68,367	0	0	0	68,367
0001	768	7658	7687658PA	2105	Fica Medicare	14,956	16,863	16,863	15,406	16,549	0	0	0	16,549
0001	768	7658	7687658PA	2201	Retirement Contributions-Frs	174,815	191,587	191,587	168,222	175,379	0	0	0	175,379
0001	768	7658	7687658PA	2301	Insurance-Life & Health	181,482	200,000	200,000	172,800	180,000	0	0	0	180,000
0001	768	7658	7687658PA	2401	Workers' Compensation	1,719	1,644	1,644	1,233	1,273	0	0	0	1,273
					7687658PA	**1,506,545**	**1,643,067**	**1,643,067**	**1,486,486**	**1,583,528**	**0**	**0**	**0**	**1,583,528**
0001	768	7658	7687658OA	3124	Legal Services-County Attorney	0	100	100	100	100	0	0	0	100
0001	768	7658	7687658OA	3125	Legal Services	0	100	100	100	100	0	0	0	100
0001	768	7658	7687658OA	3401	Other Contractual Services *	30,354	145,000	145,000	145,000	145,000	0	0	0	145,000
0001	768	7658	7687658OA	3421	Contractual Services -Training	9,450	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	768	7658	7687658OA	4001	Travel And Per Diem	17,549	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	768	7658	7687658OA	4007	Travel-Mileage	1,528	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	768	7658	7687658OA	4205	Postage	516	500	500	500	500	0	0	0	500
0001	768	7658	7687658OA	4406	Rent-Office Equipment	12,435	13,390	13,390	13,390	13,390	0	0	0	13,390
0001	768	7658	7687658OA	4420	Rent-Motor Pool Vehicles	9,578	9,634	9,634	9,634	9,622	0	0	0	9,622
0001	768	7658	7687658OA	4502	Casualty Self Ins Premiums	10,868	9,442	9,442	9,442	6,416	0	0	0	6,416
0001	768	7658	7687658OA	4625	Rep/Maint-Motor Pool Vehicles	1,661	2,065	2,065	2,065	4,183	0	0	0	4,183
0001	768	7658	7687658OA	4801	Promotl Activities (Ord 86-19)	15,775	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	768	7658	7687658OA	4811	Promotional Items	13,965	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	768	7658	7687658OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
0001	768	7658	7687658OA	4941	Registration Fees	7,923	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	4945	Advertising	17,863	22,500	22,500	22,500	22,500	0	0	0	22,500
0001	768	7658	7687658OA	5101	Office Supplies	16,516	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	768	7658	7687658OA	5111	Office Furniture And Equipment	8,335	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	768	7658	7687658OA	5112	Telephone Equipment/Install	106	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	5121	Data Procssng Sftwre/Accessres	12,443	121,000	121,000	121,000	116,000	0	0	0	116,000
0001	768	7658	7687658OA	5214	Diesel Fuel *Sobj	0	0	0	0	35	0	0	0	35
0001	768	7658	7687658OA	5215	Gasoline	627	766	766	766	821	0	0	0	821

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	768	7658	7687658OA	5401	Books, Publicatns & Subscrptns	2,599	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	768	7658	7687658OA	5412	Dues & Memberships	10,610	7,350	7,350	7,350	7,350	0	0	0	7,350
					7687658OA	**200,700**	**418,848**	**418,848**	**418,848**	**413,018**	**0**	**0**	**0**	**413,018**
	Total	**7658**	**Office of Equal Business Opportunity**			**1,707,245**	**2,061,915**	**2,061,915**	**1,905,334**	**1,996,546**	**0**	**0**	**0**	**1,996,546**
DEPT	**820**													
Unit	**9100**	**Transfers**												
0001	820	9100	8209100NA	9002	Tr To HUD -Housing and Urban De	61,818	78,350	120,477	120,477	205,772	0	0	0	205,772
0001	820	9100	8209100NA	9004	Tr To Community Action Prog Fd 1(	129,420	678,086	678,086	678,086	723,702	0	0	0	723,702
0001	820	9100	8209100NA	9007	Tr To DOSS Admin Fd 1006	5,519,761	5,946,000	5,946,000	5,946,000	6,249,593	0	0	0	6,249,593
0001	820	9100	8209100NA	9010	Tr To Low Inc Home Enrgy Fd 100	13,334	35,517	35,517	35,517	40,420	0	0	0	40,420
0001	820	9100	8209100NA	9011	Tr To Ryan White Care Fd 1010	830,488	281,602	281,602	281,602	441,602	0	0	0	441,602
0001	820	9100	8209100NA	9026	Tr To Co Trans Trust Fd 1201	18,899,226	56,815,484	56,815,824	53,470,157	58,304,722	0	0	0	58,304,722
0001	820	9100	8209100NA	9033	Tr To Natural Areas Fd 1226	4,000,000	9,000,000	9,000,000	9,000,000	4,000,000	0	0	0	4,000,000
0001	820	9100	8209100NA	9052	Tr To Fire/Rescue MSTU Fd 1300	11,199,977	14,837,585	14,837,585	15,363,825	15,412,375	0	0	0	15,412,375
0001	820	9100	8209100NA	9060	Tr To Law Library Fd 1321	249,843	282,958	296,148	334,088	381,982	0	0	0	381,982
0001	820	9100	8209100NA	9062	Tr To Criminal Justice Fd 1323	703,564	826,701	826,701	656,410	685,219	0	0	0	685,219
0001	820	9100	8209100NA	9063	Tr To Palm Tran Operations Fd 13	63,940,103	71,811,768	69,246,575	65,508,803	74,341,645	0	0	0	74,341,645
0001	820	9100	8209100NA	9064	Tr To Palm Tran Grants Fd 1341	1,591	1,034,652	1,074,003	147,541	926,460	0	0	0	926,460
0001	820	9100	8209100NA	9069	Tr To ACC Mobile Spay/Neuter Fd	1,020,067	1,097,437	1,097,437	1,118,634	1,382,099	0	0	0	1,382,099
0001	820	9100	8209100NA	9074	Tr To Public Safety Grants Fd 142	29,977	29,977	29,977	29,977	29,977	0	0	0	29,977
0001	820	9100	8209100NA	9099	Tr To Economic Developmt Fd 153	6,288,767	10,666,736	10,666,868	10,630,268	9,632,762	0	0	0	9,632,762
0001	820	9100	8209100NA	9162	Tr To Transport Imprv Fd 3500	38,902,000	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	9184	Tr To Park Imprv Fd 3600	25,459,690	27,000,000	27,002,405	27,000,000	30,000,000	0	0	0	30,000,000
0001	820	9100	8209100NA	9204	Tr To Public Bldg Imprv Fd 3804	32,357,000	43,065,000	45,565,000	45,565,000	41,148,000	0	0	0	41,148,000
0001	820	9100	8209100NA	9207	Tr To Capital Outlay Fd 3900	20,171,000	30,040,000	30,040,000	30,040,000	27,352,000	0	0	0	27,352,000
0001	820	9100	8209100NA	9257	Tr To Info Technology Cap Impr Fd	17,490,000	23,645,000	23,645,000	23,645,000	25,250,000	0	0	0	25,250,000
0001	820	9100	8209100NA	9269	Tr To Court Information Technology	3,239,643	5,237,836	5,237,836	4,033,823	5,553,041	0	0	0	5,553,041
0001	820	9100	8209100NA	9298	Tr To OCR Special Projects and Ini	405,000	455,000	455,000	455,000	515,000	0	0	0	515,000
0001	820	9100	8209100NA	9362	Tfr to Cooperative Extension Rev F	64,124	70,616	70,616	46,240	60,980	0	0	0	60,980
0001	820	9100	8209100NA	9367	Tfr to Env Res CP fd 3654	250,000	250,000	250,000	250,000	250,000	0	0	0	250,000
0001	820	9100	8209100NA	9375	Tr To Justice Service Grant Fd 143	172,032	291,573	292,227	292,227	291,573	0	0	0	291,573
0001	820	9100	8209100NA	9760	Tr to Manatee Protection Fund 123	750,000	750,000	750,000	750,000	750,000	0	0	0	750,000
0001	820	9100	8209100NA	9765	Tr to Palm Tran Vehicle Repl. Fd 1	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	0	0	0	3,600,000
0001	820	9100	8209100NA	9769	Tr to Housing Initiative Fund 1116	15,000,000	15,000,000	15,000,000	15,000,000	7,500,000	0	0	0	7,500,000
0001	820	9100	8209100NA	9784	Tr To 51.05M NAV Pub Imp Rev Bc	0	0	774,704	0	0	0	0	0	0
					8209100NA	**270,748,427**	**322,827,878**	**323,635,588**	**313,998,675**	**315,028,924**	**0**	**0**	**0**	**315,028,924**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**9100**	**Transfers**			**270,748,427**	**322,827,878**	**323,635,588**	**313,998,675**	**315,028,924**	**0**	**0**	**0**	**315,028,924**
Unit	**9300**	**Transfers To Debt Service**												
0001	820	9300	8209300NA	9347	Tfr to 11M Note Payable 08 DS, ES	718,448	734,884	734,884	734,884	662,359	0	0	0	662,359
0001	820	9300	8209300NA	9389	Tr To 11M NAV Tax 10 DS Fd 2523	1,096,862	1,095,500	1,095,500	1,095,500	0	0	0	0	0
0001	820	9300	8209300NA	9718	Tr To 16.1M NAV 12 DS Fund 2528	1,235,177	1,220,721	1,220,721	1,220,721	1,206,082	0	0	0	1,206,082
0001	820	9300	8209300NA	9727	Tr To 13.1M NAV 13 Max Planck3 I	1,097,072	1,092,252	1,092,252	1,092,252	1,087,233	0	0	0	1,087,233
0001	820	9300	8209300NA	9731	Tr To 27.8M NAV 13 Conv Cntr Hot	678,719	0	0	0	0	0	0	0	0
0001	820	9300	8209300NA	9739	Tr To 72.4M NAV 14A DS Fund 253	8,940,850	8,933,025	8,933,025	8,933,025	8,930,400	0	0	0	8,930,400
0001	820	9300	8209300NA	9740	Tr To 63.64M DS Fund 2534	6,801,600	6,788,600	6,788,600	6,788,600	6,782,100	0	0	0	6,782,100
0001	820	9300	8209300NA	9743	Tr To 68M Pub Imp Rev Bond 15A	470,777	468,679	468,679	468,679	468,936	0	0	0	468,936
0001	820	9300	8209300NA	9745	Tr To 18.8M Pub Imp Rev Bond 15I	2,146,346	2,145,859	2,145,859	2,145,859	2,143,870	0	0	0	2,143,870
0001	820	9300	8209300NA	9753	Tr To 126.6M NAV Pub Imp Rev Re	9,711,064	9,713,250	9,713,250	9,713,250	9,713,000	0	0	0	9,713,000
0001	820	9300	8209300NA	9762	Tr to 22.5M NAV 18 DS Fund 2536	1,073,802	1,066,817	1,066,817	1,066,817	1,061,866	0	0	0	1,061,866
0001	820	9300	8209300NA	9767	Tr to 22.225 NAV 19 DS, Ref NAV	1,094,703	1,774,378	1,774,378	1,774,378	1,777,353	0	0	0	1,777,353
0001	820	9300	8209300NA	9781	Tr To 44.705M Tax NAV 21B DS Fu	12,345,554	12,342,275	12,342,275	12,342,275	0	0	0	0	0
0001	820	9300	8209300NA	9783	Tr To 51.05M NAV Pub Imp Rev Bo	3,790,000	3,791,175	3,791,175	3,791,175	3,792,050	0	0	0	3,792,050
0001	820	9300	8209300NA	9797	Tr To 47.315M NAV Pub Imp Rev E	3,778,353	3,779,500	3,779,500	3,779,500	3,779,750	0	0	0	3,779,750
0001	820	9300	8209300NA	9823	Tr To TBD NAV BOND 25 Fund 208	0	0	0	0	7,513,750	0	0	0	7,513,750
					8209300NA	**54,979,325**	**54,946,915**	**54,946,915**	**54,946,915**	**48,918,749**	**0**	**0**	**0**	**48,918,749**
	Total	**9300**	**Transfers To Debt Service**			**54,979,325**	**54,946,915**	**54,946,915**	**54,946,915**	**48,918,749**	**0**	**0**	**0**	**48,918,749**
Unit	**9900**	**Reserves**												
0001	820	9900	8209900NA	9901	Contingency Reserves	0	20,000,000	5,055,460	0	20,000,000	0	0	0	20,000,000
0001	820	9900	8209900NA	9922	Res-Balances Forward	0	406,047,658	406,047,658	0	353,835,904	0	0	0	353,835,904
					8209900NA	**0**	**426,047,658**	**411,103,118**	**0**	**373,835,904**	**0**	**0**	**0**	**373,835,904**
	Total	**9900**	**Reserves**			**0**	**426,047,658**	**411,103,118**	**0**	**373,835,904**	**0**	**0**	**0**	**373,835,904**
0001	**General Fund**					**1,758,297,631**	**2,373,562,814**	**2,414,092,148**	**1,958,906,915**	**2,450,464,259**	**0**	**6,650,910**	**0**	**2,457,115,169**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**142**													
Unit	**1435**	**HUD Collaborative Planning-Continuum of Care**												
1001	142	1435	1421435PA	1201	Salaries & Wages Regular	153,148	156,181	156,181	156,185	153,641	0	0	0	153,641
1001	142	1435	1421435PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435PA	1501	Wages-Special-No Frs Contrib	154	1	1	0	1	0	0	0	1
1001	142	1435	1421435PA	2101	Fica-Taxes	9,450	9,682	9,682	9,682	9,526	0	0	0	9,526
1001	142	1435	1421435PA	2105	Fica Medicare	2,210	2,265	2,265	2,265	2,227	0	0	0	2,227
1001	142	1435	1421435PA	2201	Retirement Contributions-Frs	20,612	21,787	21,787	21,787	21,387	0	0	0	21,387
1001	142	1435	1421435PA	2301	Insurance-Life & Health	25,591	28,800	28,800	28,800	30,000	0	0	0	30,000
					1421435PA	**211,166**	**218,719**	**218,719**	**218,719**	**216,785**	**0**	**0**	**0**	**216,785**
1001	142	1435	1421435OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	3401	Other Contractual Services *	0	40,032	40,032	45,000	50,000	0	0	0	50,000
1001	142	1435	1421435OA	3421	Contractual Services -Training	39,570	54,917	265,550	217,628	300,000	0	0	0	300,000
1001	142	1435	1421435OA	4001	Travel And Per Diem	6,092	1	1	4,329	10,000	0	0	0	10,000
1001	142	1435	1421435OA	4007	Travel-Mileage	173	1,000	1,000	500	1,000	0	0	0	1,000
1001	142	1435	1421435OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	4941	Registration Fees	8,127	1	1	4,170	9,526	0	0	0	9,526
1001	142	1435	1421435OA	4945	Advertising	0	1	1	7,494	5,000	0	0	0	5,000
1001	142	1435	1421435OA	5101	Office Supplies	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	5121	Data Procssng Sftwre/Accessres	24,488	3,000	3,000	25,200	50,000	0	0	0	50,000
1001	142	1435	1421435OA	5201	Materials/Supplies Operating	4,500	0	0	0	5,000	0	0	0	5,000
1001	142	1435	1421435OA	5248	Clothing & Wearing Apparel	0	0	0	5,269	5,000	0	0	0	5,000
					1421435OA	**82,949**	**98,957**	**309,590**	**309,590**	**435,531**	**0**	**0**	**0**	**435,531**
1001	142	1435	1421435GA	8201	Contributions-Non-Govts Agnces	13,535	0	0	0	0	0	0	0	0
1001	142	1435	1421435GA	8301	Contributions For Individuals	1,437	0	0	0	0	0	0	0	0
					1421435GA	**14,973**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1435**	**HUD Collaborative Planning-Continuum of Care**			**309,088**	**317,676**	**528,309**	**528,309**	**652,316**	**0**	**0**	**0**	**652,316**
Unit	**1438**	**HMIS Implementation Grant**												
1001	142	1438	1421438PA	1201	Salaries & Wages Regular	131,506	163,186	163,186	132,427	172,978	0	0	0	172,978

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1001	142	1438	1421438PA	1501	Wages-Special-No Frs Contrib	3,201	0	0	3,516	1	0	0	0	1
1001	142	1438	1421438PA	2101	Fica-Taxes	8,542	10,118	10,118	9,507	10,725	0	0	0	10,725
1001	142	1438	1421438PA	2105	Fica Medicare	1,998	2,366	2,366	2,222	2,508	0	0	0	2,508
1001	142	1438	1421438PA	2201	Retirement Contributions-Frs	17,510	22,764	22,764	19,717	24,079	0	0	0	24,079
1001	142	1438	1421438PA	2301	Insurance-Life & Health	26,173	28,800	28,800	26,584	30,000	0	0	0	30,000
					1421438PA	**188,929**	**227,234**	**227,234**	**193,973**	**240,291**	**0**	**0**	**0**	**240,291**
1001	142	1438	1421438OA	3401	Other Contractual Services *	91,200	62,236	62,236	91,200	91,200	0	0	0	91,200
1001	142	1438	1421438OA	3421	Contractual Services -Training	0	1	1	0	40,000	0	0	0	40,000
1001	142	1438	1421438OA	4001	Travel And Per Diem	683	1	1	0	1	0	0	0	1
1001	142	1438	1421438OA	4941	Registration Fees	717	1	1	4,301	5,053	0	0	0	5,053
1001	142	1438	1421438OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
					1421438OA	**92,601**	**62,240**	**62,240**	**95,501**	**136,255**	**0**	**0**	**0**	**136,255**
	Total	**1438**	**HMIS Implementation Grant**			**281,530**	**289,474**	**289,474**	**289,474**	**376,546**	**0**	**0**	**0**	**376,546**
Unit	**1439**	**Pathways to Independence Grant**												
1001	142	1439	1421439GA	8201	Contributions-Non-Govts Agnces	0	0	25,812	25,812	0	0	0	0	0
1001	142	1439	1421439GA	8301	Contributions For Individuals	125,436	0	863,314	863,314	0	0	0	0	0
					1421439GA	**125,436**	**0**	**889,126**	**889,126**	**0**	**0**	**0**	**0**	**0**
	Total	**1439**	**Pathways to Independence Grant**			**125,436**	**0**	**889,126**	**889,126**	**0**	**0**	**0**	**0**	**0**
Unit	**1444**	**CoC-Permanent Supportive Housing**												
1001	142	1444	1421444GA	8201	Contributions-Non-Govts Agnces	0	0	1,013,042	0	0	0	0	0	0
					1421444GA	**0**	**0**	**1,013,042**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1444**	**CoC-Permanent Supportive Housing**			**0**	**0**	**1,013,042**	**0**	**0**	**0**	**0**	**0**	**0**
1001	**HUD- Housing and Urban Development**					**716,054**	**607,150**	**2,719,951**	**1,706,909**	**1,028,862**	**0**	**0**	**0**	**1,028,862**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**145**													
Unit	**1455**	**CSBG**												
1003	145	1455	1451455PA	1201	Salaries & Wages Regular	481,035	657,927	657,927	569,015	588,737	0	0	0	588,737
1003	145	1455	1451455PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	1401	Salaries & Wages Overtime	1,934	5,000	5,000	5,000	5,000	0	0	0	5,000
1003	145	1455	1451455PA	1501	Wages-Special-No Frs Contrib	8	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	2101	Fica-Taxes	28,824	39,884	39,884	35,306	36,501	0	0	0	36,501
1003	145	1455	1451455PA	2105	Fica Medicare	6,741	9,328	9,328	8,256	8,537	0	0	0	8,537
1003	145	1455	1451455PA	2201	Retirement Contributions-Frs	75,859	95,513	95,513	89,950	92,615	0	0	0	92,615
1003	145	1455	1451455PA	2301	Insurance-Life & Health	113,761	162,000	162,000	133,487	138,750	0	0	0	138,750
1003	145	1455	1451455PA	2401	Workers' Compensation	4,894	5,405	5,405	5,405	4,151	0	0	0	4,151
1003	145	1455	1451455PA	2501	Unemployment Compensation	0	1,559	1,559	1,559	1,748	0	0	0	1,748
					1451455PA	**713,057**	**977,619**	**977,619**	**848,981**	**877,042**	**0**	**0**	**0**	**877,042**
1003	145	1455	1451455OA	3401	Other Contractual Services *	75,000	75,000	75,000	300,000	75,000	0	0	0	75,000
1003	145	1455	1451455OA	3403	Custodial Or Janitorial Srvces	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1003	145	1455	1451455OA	3404	Temp Serv/Contracted Salaries	27,594	50,000	150,000	150,000	150,000	0	0	0	150,000
1003	145	1455	1451455OA	3421	Contractual Services -Training	81,718	373,933	373,933	272,424	325,490	0	0	0	325,490
1003	145	1455	1451455OA	4001	Travel And Per Diem	7,109	7,500	7,500	7,500	7,500	0	0	0	7,500
1003	145	1455	1451455OA	4007	Travel-Mileage	2,496	1,750	1,750	2,500	2,500	0	0	0	2,500
1003	145	1455	1451455OA	4101	Communication Services	3,598	3,500	3,500	3,500	3,500	0	0	0	3,500
1003	145	1455	1451455OA	4104	Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4205	Postage	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	4301	Utilities/Electric	1,608	3,000	3,000	3,000	3,000	0	0	0	3,000
1003	145	1455	1451455OA	4304	Utilities/Water	501	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4310	Utilities/Waste Disposal	443	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4406	Rent-Office Equipment	4,701	6,000	6,000	6,000	6,000	0	0	0	6,000
1003	145	1455	1451455OA	4410	Rent-Building	1	4,800	4,800	5,500	5,500	0	0	0	5,500
1003	145	1455	1451455OA	4412	Rent-Storage/Warehouse Space *	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1003	145	1455	1451455OA	4417	Rental-Telephone Equipment	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4418	Rental-Pager Services	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4420	Rent-Motor Pool Vehicles	3,236	2,792	2,792	2,792	2,646	0	0	0	2,646
1003	145	1455	1451455OA	4502	Casualty Self Ins Premiums	3,423	2,662	2,662	2,662	2,116	0	0	0	2,116
1003	145	1455	1451455OA	4605	Maintenance-Grounds	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4607	Repair/Maint-Outside Service	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4610	Repair/Maint-Buildings	0	3,500	3,500	3,500	3,500	0	0	0	3,500

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1003	145	1455	1451455OA	4622	Rep/Maint-Telephone	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4625	Rep/Maint-Motor Pool Vehicles	210	1	1	1,500	539	0	0	0	539
1003	145	1455	1451455OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4701	Printing & Binding-Outside	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4703	Graphics Charges	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4801	Promotl Activities (Ord 86-19)	1,942	2,000	2,000	2,000	2,000	0	0	0	2,000
1003	145	1455	1451455OA	4811	Promotional Items	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	4901	Oth Currnt Chrges & Obligtions	100	1,500	1,500	1,500	1,500	0	0	0	1,500
1003	145	1455	1451455OA	4904	Property Assessments	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4909	Licenses & Permits	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	4941	Registration Fees	5,252	3,500	3,500	4,000	4,000	0	0	0	4,000
1003	145	1455	1451455OA	4942	Tuition-Reimbursement	0	1	1	0	0	0	0	0	0
1003	145	1455	1451455OA	4945	Advertising	105	5,000	5,000	5,000	5,000	0	0	0	5,000
1003	145	1455	1451455OA	5101	Office Supplies	2,898	5,000	5,000	5,000	5,000	0	0	0	5,000
1003	145	1455	1451455OA	5111	Office Furniture And Equipment	4,787	7,500	7,500	7,500	7,500	0	0	0	7,500
1003	145	1455	1451455OA	5112	Telephone Equipment/Install	66	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5113	Radio Equipment/Installation	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5121	Data Procssng Sftwre/Accessres	9,588	7,000	7,000	7,000	7,000	0	0	0	7,000
1003	145	1455	1451455OA	5201	Materials/Supplies Operating	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5214	Diesel Fuel *Sobj	0	0	0	200	341	0	0	0	341
1003	145	1455	1451455OA	5215	Gasoline	40	1	1	500	216	0	0	0	216
1003	145	1455	1451455OA	5220	Purchased Water	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5248	Clothing & Wearing Apparel	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5401	Books, Publicatns & Subscrptns	0	250	250	250	250	0	0	0	250
1003	145	1455	1451455OA	5402	Educational Training Materials	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	5411	*Educationa/Vocational Fees	960	1,500	1,500	1,500	1,000	0	0	0	1,000
1003	145	1455	1451455OA	5412	Dues & Memberships	2,535	2,000	2,000	3,000	3,000	0	0	0	3,000
					1451455OA	**239,911**	**578,704**	**678,704**	**807,342**	**633,112**	**0**	**0**	**0**	**633,112**
1003	145	1455	1451455GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455GA	8301	Contributions For Individuals	28,684	314,686	1,023,052	1,024,362	450,000	0	0	0	450,000
					1451455GA	**28,684**	**314,686**	**1,023,052**	**1,024,362**	**450,000**	**0**	**0**	**0**	**450,000**
	Total	**1455**	**CSBG**			**981,652**	**1,871,009**	**2,679,375**	**2,680,685**	**1,960,154**	**0**	**0**	**0**	**1,960,154**
Unit	**HOLD**	**Payroll Holding Account**												
1003	145	HOLD	145HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1003	145	HOLD	145HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					145HOLDPA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1003	**Community Action Program**					**981,652**	**1,871,009**	**2,679,375**	**2,680,685**	**1,960,154**	**0**	**0**	**0**	**1,960,154**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**144**													
Unit	**1222**	**Mid County Senior Center**												
1006	144	1222	1441222PA	1201	Salaries & Wages Regular	178,471	170,026	170,026	140,365	252,640	0	0	0	252,640
1006	144	1222	1441222PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	1401	Salaries & Wages Overtime	139	1	1	6,345	1	0	0	0	1
1006	144	1222	1441222PA	1501	Wages-Special-No Frs Contrib	179	1	1	668	1	0	0	0	1
1006	144	1222	1441222PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	2101	Fica-Taxes	10,394	10,542	10,542	11,426	15,664	0	0	0	15,664
1006	144	1222	1441222PA	2105	Fica Medicare	2,431	2,465	2,465	2,672	3,663	0	0	0	3,663
1006	144	1222	1441222PA	2201	Retirement Contributions-Frs	24,340	21,277	21,277	26,786	36,980	0	0	0	36,980
1006	144	1222	1441222PA	2301	Insurance-Life & Health	49,581	41,757	41,757	47,871	61,085	0	0	0	61,085
1006	144	1222	1441222PA	2401	Workers' Compensation	3,725	3,725	3,725	0	3,725	0	0	0	3,725
1006	144	1222	1441222PA	2501	Unemployment Compensation	0	518	518	518	518	0	0	0	518
					1441222PA	**269,260**	**250,315**	**250,315**	**236,651**	**374,280**	**0**	**0**	**0**	**374,280**
1006	144	1222	1441222OA	3080	Operating Expense-Indirect	79	16,064	16,064	98	16,064	0	0	0	16,064
1006	144	1222	1441222OA	3401	Other Contractual Services *	0	6,064	6,064	0	6,064	0	0	0	6,064
1006	144	1222	1441222OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3405	Security Services	62,185	57,368	57,368	58,530	57,368	0	0	0	57,368
1006	144	1222	1441222OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3457	Moving Expense-County Property	85	80	80	0	80	0	0	0	80
1006	144	1222	1441222OA	4001	Travel And Per Diem	0	295	295	0	295	0	0	0	295
1006	144	1222	1441222OA	4007	Travel-Mileage	924	1,754	1,754	171	1,754	0	0	0	1,754
1006	144	1222	1441222OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1222	1441222OA	4301	Utilities/Electric	88,858	75,724	75,724	125,320	74,503	0	0	0	74,503
1006	144	1222	1441222OA	4304	Utilities/Water	15,011	16,774	16,774	17,030	16,774	0	0	0	16,774
1006	144	1222	1441222OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4310	Utilities/Waste Disposal	10,153	20,744	20,744	19,889	20,744	0	0	0	20,744
1006	144	1222	1441222OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4406	Rent-Office Equipment	7,751	16,160	16,160	2,744	16,160	0	0	0	16,160
1006	144	1222	1441222OA	4410	Rent-Building	0	2,601	2,601	0	2,601	0	0	0	2,601
1006	144	1222	1441222OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1

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1006	144	1222	1441222OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1222	1441222OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4502	Casualty Self Ins Premiums	2,949	2,949	2,949	0	2,949	0	0	0	2,949
1006	144	1222	1441222OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4610	Repair/Maint-Buildings	952	1	1	18,379	1	0	0	0	1
1006	144	1222	1441222OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1222	1441222OA	4701	Printing & Binding-Outside	3,303	7,001	7,001	1,545	7,001	0	0	0	7,001
1006	144	1222	1441222OA	4703	Graphics Charges	3,628	1,690	1,690	4,109	1,690	0	0	0	1,690
1006	144	1222	1441222OA	4801	Promotl Activities (Ord 86-19)	283	826	826	0	826	0	0	0	826
1006	144	1222	1441222OA	4901	Oth Currnt Chrges & Obligtions	120	50,027	50,027	2,198	50,027	0	0	0	50,027
1006	144	1222	1441222OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4909	Licenses & Permits	0	780	780	758	780	0	0	0	780
1006	144	1222	1441222OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4941	Registration Fees	0	201	201	0	201	0	0	0	201
1006	144	1222	1441222OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5101	Office Supplies	4,273	1,979	1,979	8,255	1,979	0	0	0	1,979
1006	144	1222	1441222OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5201	Materials/Supplies Operating	6,145	10,227	10,227	1,556	10,227	0	0	0	10,227
1006	144	1222	1441222OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1222	1441222OA	5215	Gasoline	0	2	2	2	0	0	0	0	0
1006	144	1222	1441222OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5401	Books, Publicatns & Subscrptns	0	430	430	0	430	0	0	0	430
1006	144	1222	1441222OA	5412	Dues & Memberships	103	151	151	18	151	0	0	0	151
					1441222OA	**206,802**	**289,958**	**289,958**	**260,605**	**288,734**	**0**	**0**	**0**	**288,734**
	Total	**1222**	**Mid County Senior Center**			**476,062**	**540,273**	**540,273**	**497,256**	**663,014**	**0**	**0**	**0**	**663,014**
Unit	**1223**	**North County Senior Center**												
1006	144	1223	1441223PA	1201	Salaries & Wages Regular	168,246	134,564	134,564	188,594	190,016	0	0	0	190,016
1006	144	1223	1441223PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	1401	Salaries & Wages Overtime	164	1	1	1,857	1	0	0	0	1
1006	144	1223	1441223PA	1501	Wages-Special-No Frs Contrib	212	1	1	851	1	0	0	0	1
1006	144	1223	1441223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	2101	Fica-Taxes	10,132	8,343	8,343	11,425	11,781	0	0	0	11,781

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1006	144	1223	1441223PA	2105	Fica Medicare	2,370	1,951	1,951	2,672	2,755	0	0	0	2,755
1006	144	1223	1441223PA	2201	Retirement Contributions-Frs	22,947	16,840	16,840	26,125	28,141	0	0	0	28,141
1006	144	1223	1441223PA	2301	Insurance-Life & Health	29,377	33,048	33,048	34,300	0	0	0	0	0
1006	144	1223	1441223PA	2401	Workers' Compensation	1,299	1,299	1,299	0	1,299	0	0	0	1,299
1006	144	1223	1441223PA	2501	Unemployment Compensation	0	410	410	410	410	0	0	0	410
					1441223PA	**234,745**	**196,460**	**196,460**	**266,234**	**234,407**	**0**	**0**	**0**	**234,407**
1006	144	1223	1441223OA	3080	Operating Expense-Indirect	1,282	4,458	4,458	1,618	4,458	0	0	0	4,458
1006	144	1223	1441223OA	3401	Other Contractual Services *	74	44	44	65	44	0	0	0	44
1006	144	1223	1441223OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3457	Moving Expense-County Property	85	31	31	0	31	0	0	0	31
1006	144	1223	1441223OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4007	Travel-Mileage	730	968	968	109	968	0	0	0	968
1006	144	1223	1441223OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4205	Postage	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4301	Utilities/Electric	19,200	17,676	17,676	38,564	17,607	0	0	0	17,607
1006	144	1223	1441223OA	4304	Utilities/Water	9,153	10,735	10,735	9,759	10,735	0	0	0	10,735
1006	144	1223	1441223OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4310	Utilities/Waste Disposal	6,699	13,150	13,150	12,625	13,150	0	0	0	13,150
1006	144	1223	1441223OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4406	Rent-Office Equipment	4,938	8,707	8,707	2,196	8,707	0	0	0	8,707
1006	144	1223	1441223OA	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1223	1441223OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4502	Casualty Self Ins Premiums	1,181	1,181	1,181	0	1,181	0	0	0	1,181
1006	144	1223	1441223OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4610	Repair/Maint-Buildings	695	1,847	1,847	0	1,847	0	0	0	1,847
1006	144	1223	1441223OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1223	1441223OA	4701	Printing & Binding-Outside	1,988	3,676	3,676	894	3,676	0	0	0	3,676
1006	144	1223	1441223OA	4703	Graphics Charges	2,770	1,094	1,094	2,740	1,094	0	0	0	1,094

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1223	1441223OA	4801	Promotl Activities (Ord 86-19)	448	90	90	0	90	0	0	0	90
1006	144	1223	1441223OA	4901	Oth Currnt Chrges & Obligtions	1,142	2,908	2,908	2,084	2,908	0	0	0	2,908
1006	144	1223	1441223OA	4904	Property Assessments	189	498	498	516	498	0	0	0	498
1006	144	1223	1441223OA	4909	Licenses & Permits	0	10	10	758	10	0	0	0	10
1006	144	1223	1441223OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4941	Registration Fees	0	10	10	0	10	0	0	0	10
1006	144	1223	1441223OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5101	Office Supplies	3,994	1,311	1,311	7,442	1,311	0	0	0	1,311
1006	144	1223	1441223OA	5111	Office Furniture And Equipment	0	10	10	0	10	0	0	0	10
1006	144	1223	1441223OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5201	Materials/Supplies Operating	4,322	5,193	5,193	7,094	5,193	0	0	0	5,193
1006	144	1223	1441223OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1223	1441223OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1223	1441223OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5401	Books, Publicatns & Subscrptns	614	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5412	Dues & Memberships	87	143	143	18	143	0	0	0	143
					1441223OA	**59,590**	**73,768**	**73,768**	**86,486**	**73,697**	**0**	**0**	**0**	**73,697**
	Total	**1223**	**North County Senior Center**			**294,335**	**270,228**	**270,228**	**352,720**	**308,104**	**0**	**0**	**0**	**308,104**
Unit	**1224**	**West County Senior Center**												
1006	144	1224	1441224PA	1201	Salaries & Wages Regular	128,615	121,900	121,900	76,369	121,684	0	0	0	121,684
1006	144	1224	1441224PA	1203	Salaries & Wages Seasonal	12,500	1	1	0	1	0	0	0	1
1006	144	1224	1441224PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224PA	1401	Salaries & Wages Overtime	114	1	1	1,082	1	0	0	0	1
1006	144	1224	1441224PA	1501	Wages-Special-No Frs Contrib	211	1	1	820	1	0	0	0	1
1006	144	1224	1441224PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224PA	2101	Fica-Taxes	3,770	7,558	7,558	4,628	7,545	0	0	0	7,545
1006	144	1224	1441224PA	2105	Fica Medicare	882	1,767	1,767	1,082	1,765	0	0	0	1,765
1006	144	1224	1441224PA	2201	Retirement Contributions-Frs	8,656	15,255	15,255	10,723	17,618	0	0	0	17,618
1006	144	1224	1441224PA	2301	Insurance-Life & Health	9,806	29,938	29,938	11,791	32,273	0	0	0	32,273
1006	144	1224	1441224PA	2401	Workers' Compensation	1,177	1,177	1,177	0	1,177	0	0	0	1,177
1006	144	1224	1441224PA	2501	Unemployment Compensation	0	371	371	371	371	0	0	0	371
					1441224PA	**165,729**	**177,971**	**177,971**	**106,866**	**182,438**	**0**	**0**	**0**	**182,438**
1006	144	1224	1441224OA	3080	Operating Expense-Indirect	79	343	343	98	343	0	0	0	343
1006	144	1224	1441224OA	3401	Other Contractual Services *	107	363	363	114	363	0	0	0	363
1006	144	1224	1441224OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1224	1441224OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3457	Moving Expense-County Property	85	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4007	Travel-Mileage	324	278	278	844	278	0	0	0	278
1006	144	1224	1441224OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1224	1441224OA	4301	Utilities/Electric	9,290	15,868	15,868	49,157	15,868	0	0	0	15,868
1006	144	1224	1441224OA	4304	Utilities/Water	11,916	13,136	13,136	10,900	13,136	0	0	0	13,136
1006	144	1224	1441224OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4310	Utilities/Waste Disposal	3,424	5,765	5,765	22,325	5,765	0	0	0	5,765
1006	144	1224	1441224OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1224	1441224OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4502	Casualty Self Ins Premiums	1,181	1,181	1,181	0	1,181	0	0	0	1,181
1006	144	1224	1441224OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1224	1441224OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4703	Graphics Charges	1,417	6,069	6,069	1,370	6,069	0	0	0	6,069
1006	144	1224	1441224OA	4801	Promotl Activities (Ord 86-19)	1,161	5,588	5,588	0	5,588	0	0	0	5,588
1006	144	1224	1441224OA	4901	Oth Currnt Chrges & Obligtions	136	1,681	1,681	0	1,681	0	0	0	1,681
1006	144	1224	1441224OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4909	Licenses & Permits	845	2,229	2,229	758	2,229	0	0	0	2,229
1006	144	1224	1441224OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4941	Registration Fees	0	1,001	1,001	0	1,001	0	0	0	1,001
1006	144	1224	1441224OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5101	Office Supplies	287	172	172	586	172	0	0	0	172
1006	144	1224	1441224OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5201	Materials/Supplies Operating	57	1,137	1,137	404	1,137	0	0	0	1,137

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1224	1441224OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1224	1441224OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1224	1441224OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5412	Dues & Memberships	57	63	63	18	63	0	0	0	63
					1441224OA	**30,365**	**54,948**	**54,948**	**86,578**	**54,946**	**0**	**0**	**0**	**54,946**
	Total	**1224**	**West County Senior Center**			**196,094**	**232,919**	**232,919**	**193,444**	**237,384**	**0**	**0**	**0**	**237,384**
Unit	**1315**	**Veterans Affairs**												
1006	144	1315	1441315PA	1201	Salaries & Wages Regular	294,329	283,913	283,913	176,391	290,452	0	0	0	290,452
1006	144	1315	1441315PA	1203	Salaries & Wages Seasonal	20,100	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1401	Salaries & Wages Overtime	0	1	1	2,048	1	0	0	0	1
1006	144	1315	1441315PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	2101	Fica-Taxes	14,911	17,602	17,602	10,813	18,008	0	0	0	18,008
1006	144	1315	1441315PA	2105	Fica Medicare	3,487	4,117	4,117	2,529	4,212	0	0	0	4,212
1006	144	1315	1441315PA	2201	Retirement Contributions-Frs	32,937	34,552	34,552	24,239	40,432	0	0	0	40,432
1006	144	1315	1441315PA	2301	Insurance-Life & Health	26,438	72,000	72,000	28,181	75,000	0	0	0	75,000
1006	144	1315	1441315PA	2401	Workers' Compensation	2,036	2,036	2,036	0	2,036	0	0	0	2,036
1006	144	1315	1441315PA	2501	Unemployment Compensation	0	642	642	642	642	0	0	0	642
					1441315PA	**394,239**	**414,867**	**414,867**	**244,843**	**430,787**	**0**	**0**	**0**	**430,787**
1006	144	1315	1441315OA	3080	Operating Expense-Indirect	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4001	Travel And Per Diem	4,265	9,215	9,215	0	9,215	0	0	0	9,215
1006	144	1315	1441315OA	4007	Travel-Mileage	315	500	500	57	500	0	0	0	500
1006	144	1315	1441315OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4205	Postage	0	100	100	0	100	0	0	0	100

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1006	144	1315	1441315OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4406	Rent-Office Equipment	1,792	701	701	2,125	701	0	0	0	701
1006	144	1315	1441315OA	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4420	Rent-Motor Pool Vehicles	631	150	150	150	632	0	0	0	632
1006	144	1315	1441315OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4502	Casualty Self Ins Premiums	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1315	1441315OA	4701	Printing & Binding-Outside	96	31	31	551	31	0	0	0	31
1006	144	1315	1441315OA	4703	Graphics Charges	495	1	1	608	1	0	0	0	1
1006	144	1315	1441315OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	388	1	0	0	0	1
1006	144	1315	1441315OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4921	Filing Fees	0	500	500	0	500	0	0	0	500
1006	144	1315	1441315OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4941	Registration Fees	1,350	1,500	1,500	1,319	1,500	0	0	0	1,500
1006	144	1315	1441315OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5101	Office Supplies	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5111	Office Furniture And Equipment	0	518	518	0	518	0	0	0	518
1006	144	1315	1441315OA	5112	Telephone Equipment/Install	0	600	600	0	600	0	0	0	600
1006	144	1315	1441315OA	5121	Data Procssng Sftwre/Accessres	0	1	1	2,700	1	0	0	0	1
1006	144	1315	1441315OA	5201	Materials/Supplies Operating	0	100	100	0	100	0	0	0	100
1006	144	1315	1441315OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1315	1441315OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5248	Clothing & Wearing Apparel	0	200	200	0	200	0	0	0	200
1006	144	1315	1441315OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5412	Dues & Memberships	300	370	370	0	370	0	0	0	370

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1441315OA	**9,243**	**14,526**	**14,526**	**7,900**	**15,007**	**0**	**0**	**0**	**15,007**
	Total	**1315**	**Veterans Affairs**			**403,482**	**429,393**	**429,393**	**252,743**	**445,794**	**0**	**0**	**0**	**445,794**
Unit	**1441**	**DOSS- Joint Cost Holding Account**												
1006	144	1441	1441441XA	3070	Operating Expense-Charge Off	-25,306	-40,669	-40,669	-41,934	-40,669	0	0	0	-40,669
					1441441XA	**-25,306**	**-40,669**	**-40,669**	**-41,934**	**-40,669**	**0**	**0**	**0**	**-40,669**
1006	144	1441	1441441PA	1201	Salaries & Wages Regular	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2101	Fica-Taxes	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2105	Fica Medicare	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2201	Retirement Contributions-Frs	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2301	Insurance-Life & Health	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2401	Workers' Compensation	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					1441441PA	**0**	**12**	**12**	**0**	**12**	**0**	**0**	**0**	**12**
1006	144	1441	1441441OA	4101	Communication Services	25,304	34,894	34,894	41,791	34,894	0	0	0	34,894
1006	144	1441	1441441OA	4103	Comm/Suncom-Toll	0	83	83	0	83	0	0	0	83
1006	144	1441	1441441OA	4104	Comm/Commercial-Toll	2	154	154	143	154	0	0	0	154
1006	144	1441	1441441OA	4205	Postage	0	161	161	0	161	0	0	0	161
1006	144	1441	1441441OA	4412	Rent-Storage/Warehouse Space *	0	5,142	5,142	0	5,142	0	0	0	5,142
1006	144	1441	1441441OA	4418	Rental-Pager Services	0	223	223	0	223	0	0	0	223
					1441441OA	**25,306**	**40,657**	**40,657**	**41,934**	**40,657**	**0**	**0**	**0**	**40,657**
	Total	**1441**	**DOSS- Joint Cost Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1443**	**Doss-Cce**												
1006	144	1443	1441443PC	1201	Salaries & Wages Regular	400,782	684,112	684,112	670,207	606,611	0	0	0	606,611
1006	144	1443	1441443PC	1203	Salaries & Wages Seasonal	16,128	1	1	1,151	1	0	0	0	1
1006	144	1443	1441443PC	1301	Sal & Wages Non-Frs Employees	1,197	1	1	0	1	0	0	0	1
1006	144	1443	1441443PC	1401	Salaries & Wages Overtime	1,502	1	1	4,192	1	0	0	0	1
1006	144	1443	1441443PC	1501	Wages-Special-No Frs Contrib	101	1	1	116	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1443	1441443PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443PC	2101	Fica-Taxes	31,669	44,068	44,068	41,313	37,610	0	0	0	37,610
1006	144	1443	1441443PC	2105	Fica Medicare	7,406	9,833	9,833	10,405	8,796	0	0	0	8,796
1006	144	1443	1441443PC	2201	Retirement Contributions-Frs	77,385	101,795	101,795	96,714	90,678	0	0	0	90,678
1006	144	1443	1441443PC	2301	Insurance-Life & Health	109,576	145,160	145,160	149,221	171,607	0	0	0	171,607
1006	144	1443	1441443PC	2401	Workers' Compensation	0	7,212	7,212	5,409	4,015	0	0	0	4,015
1006	144	1443	1441443PC	2501	Unemployment Compensation	0	2,041	2,041	2,042	2,608	0	0	0	2,608
					1441443PC	**645,747**	**994,226**	**994,226**	**980,770**	**921,930**	**0**	**0**	**0**	**921,930**
1006	144	1443	1441443OC	3080	Operating Expense-Indirect	13,942	9,784	9,784	37,952	9,784	0	0	0	9,784
1006	144	1443	1441443OC	3125	Legal Services	0	2,000	2,000	0	2,000	0	0	0	2,000
1006	144	1443	1441443OC	3401	Other Contractual Services *	2,929,561	3,353,531	4,440,420	2,969,934	3,672,611	0	0	0	3,672,611
1006	144	1443	1441443OC	3403	Custodial Or Janitorial Srvces	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	3419	Contracted Food	19,388	57,642	57,642	58,103	57,642	0	0	0	57,642
1006	144	1443	1441443OC	3421	Contractual Services -Training	0	204	204	0	204	0	0	0	204
1006	144	1443	1441443OC	3457	Moving Expense-County Property	0	1,004	1,004	0	1,004	0	0	0	1,004
1006	144	1443	1441443OC	4001	Travel And Per Diem	6,385	3,757	3,757	0	3,757	0	0	0	3,757
1006	144	1443	1441443OC	4007	Travel-Mileage	8,210	7,166	7,166	7,746	7,166	0	0	0	7,166
1006	144	1443	1441443OC	4101	Communication Services	0	91	91	0	91	0	0	0	91
1006	144	1443	1441443OC	4103	Comm/Suncom-Toll	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4104	Comm/Commercial-Toll	0	83	83	0	83	0	0	0	83
1006	144	1443	1441443OC	4205	Postage	0	557	557	0	557	0	0	0	557
1006	144	1443	1441443OC	4301	Utilities/Electric	0	2	2	0	2	0	0	0	2
1006	144	1443	1441443OC	4304	Utilities/Water	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4308	Utilities/Gas	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4310	Utilities/Waste Disposal	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4401	Rent	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4406	Rent-Office Equipment	6,670	7,681	7,681	6,353	7,681	0	0	0	7,681
1006	144	1443	1441443OC	4412	Rent-Storage/Warehouse Space *	0	24	24	0	24	0	0	0	24
1006	144	1443	1441443OC	4418	Rental-Pager Services	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4420	Rent-Motor Pool Vehicles	5,074	5,052	5,052	10,104	5,070	0	0	0	5,070
1006	144	1443	1441443OC	4501	Ins & Surety Bonds Outside *	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4502	Casualty Self Ins Premiums	0	46,943	46,943	35,207	28,649	0	0	0	28,649
1006	144	1443	1441443OC	4601	Repair & Maintenance	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4605	Maintenance-Grounds	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4607	Repair/Maint-Outside Service	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4610	Repair/Maint-Buildings	0	317	317	0	317	0	0	0	317
1006	144	1443	1441443OC	4620	Rep/Maint-Equipment	0	5	5	0	5	0	0	0	5
1006	144	1443	1441443OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	4625	Rep/Maint-Motor Pool Vehicles	782	1,169	1,169	2,338	1,164	0	0	0	1,164

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1443	1441443OC	4701	Printing & Binding-Outside	2,097	2,515	2,515	1,473	2,515	0	0	0	2,515
1006	144	1443	1441443OC	4703	Graphics Charges	8,266	8,635	8,635	6,164	8,635	0	0	0	8,635
1006	144	1443	1441443OC	4801	Promotl Activities (Ord 86-19)	0	3,872	3,872	0	3,872	0	0	0	3,872
1006	144	1443	1441443OC	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	4901	Oth Currnt Chrges & Obligtions	3,730	8,703	8,703	3	8,703	0	0	0	8,703
1006	144	1443	1441443OC	4904	Property Assessments	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4909	Licenses & Permits	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4930	Visiting Homemakers Service	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	4931	Allowances	0	3	3	0	3	0	0	0	3
1006	144	1443	1441443OC	4941	Registration Fees	3,000	1,215	1,215	0	1,215	0	0	0	1,215
1006	144	1443	1441443OC	4945	Advertising	105	4	4	3,956	4	0	0	0	4
1006	144	1443	1441443OC	4958	Refund Prior Years Revenues	0	0	0	1,319	0	0	0	0	0
1006	144	1443	1441443OC	5101	Office Supplies	2,758	1,403	1,403	0	1,403	0	0	0	1,403
1006	144	1443	1441443OC	5111	Office Furniture And Equipment	162,351	36,361	36,361	3,719	36,361	0	0	0	36,361
1006	144	1443	1441443OC	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	5121	Data Procssng Sftwre/Accessres	6,480	50,004	50,004	8,084	50,004	0	0	0	50,004
1006	144	1443	1441443OC	5201	Materials/Supplies Operating	16	2,674	2,674	354	2,674	0	0	0	2,674
1006	144	1443	1441443OC	5214	Diesel Fuel *Sobj	0	4	4	4	0	0	0	0	0
1006	144	1443	1441443OC	5215	Gasoline	685	648	648	1,296	485	0	0	0	485
1006	144	1443	1441443OC	5220	Purchased Water	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	5401	Books, Publicatns & Subscrptns	13	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	5412	Dues & Memberships	280	5,648	5,648	124	5,648	0	0	0	5,648
					1441443OC	**3,179,792**	**3,618,765**	**4,705,654**	**3,154,233**	**3,919,397**	**0**	**0**	**0**	**3,919,397**
1006	144	1443	1441443CC	6401	Machinery & Equipment	0	10,000	10,000	10,000	10,000	0	0	0	10,000
					1441443CC	**0**	**10,000**	**10,000**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
	Total	**1443**	**Doss-Cce**			**3,825,539**	**4,622,991**	**5,709,880**	**4,145,003**	**4,851,327**	**0**	**0**	**0**	**4,851,327**
Unit	**1445**	**Long Term Care Diversion Program**												
1006	144	1445	1441445PA	1201	Salaries & Wages Regular	57,325	55,726	55,726	55,864	57,167	0	0	0	57,167
1006	144	1445	1441445PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445PA	1401	Salaries & Wages Overtime	163	1	1	129	1	0	0	0	1
1006	144	1445	1441445PA	1501	Wages-Special-No Frs Contrib	26	1	1	24	1	0	0	0	1
1006	144	1445	1441445PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445PA	2101	Fica-Taxes	3,420	3,455	3,455	3,316	3,544	0	0	0	3,544
1006	144	1445	1441445PA	2105	Fica Medicare	800	808	808	776	829	0	0	0	829
1006	144	1445	1441445PA	2201	Retirement Contributions-Frs	7,913	6,974	6,974	7,837	8,466	0	0	0	8,466

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1445	1441445PA	2301	Insurance-Life & Health	12,761	13,686	13,686	11,921	12,936	0	0	0	12,936
1006	144	1445	1441445PA	2401	Workers' Compensation	538	538	538	0	538	0	0	0	538
1006	144	1445	1441445PA	2501	Unemployment Compensation	0	170	170	170	170	0	0	0	170
					1441445PA	**82,945**	**81,362**	**81,362**	**80,037**	**83,655**	**0**	**0**	**0**	**83,655**
1006	144	1445	1441445OA	3080	Operating Expense-Indirect	79	1	1	98	1	0	0	0	1
1006	144	1445	1441445OA	3401	Other Contractual Services *	9,361	8,309	8,309	4,387	8,309	0	0	0	8,309
1006	144	1445	1441445OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	3419	Contracted Food	0	57,835	57,835	0	57,835	0	0	0	57,835
1006	144	1445	1441445OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	3457	Moving Expense-County Property	85	101	101	0	101	0	0	0	101
1006	144	1445	1441445OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4007	Travel-Mileage	119	132	132	144	132	0	0	0	132
1006	144	1445	1441445OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4205	Postage	0	169	169	0	169	0	0	0	169
1006	144	1445	1441445OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1445	1441445OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1445	1441445OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4811	Promotional Items	0	201	201	0	201	0	0	0	201
1006	144	1445	1441445OA	4901	Oth Currnt Chrges & Obligtions	51	20	20	0	20	0	0	0	20
1006	144	1445	1441445OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1

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1006	144	1445	1441445OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5101	Office Supplies	677	382	382	368	382	0	0	0	382
1006	144	1445	1441445OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5201	Materials/Supplies Operating	58	1,125	1,125	50	1,125	0	0	0	1,125
1006	144	1445	1441445OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1445	1441445OA	5215	Gasoline	0	2	2	2	0	0	0	0	0
1006	144	1445	1441445OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5412	Dues & Memberships	34	54	54	18	54	0	0	0	54
					1441445OA	**10,463**	**68,366**	**68,366**	**5,070**	**68,363**	**0**	**0**	**0**	**68,363**
	Total	**1445**	**Long Term Care Diversion Program**			**93,409**	**149,728**	**149,728**	**85,107**	**152,018**	**0**	**0**	**0**	**152,018**
Unit	**1447**	**Private Pay**												
1006	144	1447	1441447PA	1201	Salaries & Wages Regular	27,489	27,863	27,863	26,477	26,635	0	0	0	26,635
1006	144	1447	1441447PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1401	Salaries & Wages Overtime	28	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	2101	Fica-Taxes	1,653	1,728	1,728	1,586	1,651	0	0	0	1,651
1006	144	1447	1441447PA	2105	Fica Medicare	387	404	404	371	386	0	0	0	386
1006	144	1447	1441447PA	2201	Retirement Contributions-Frs	3,726	3,487	3,487	3,596	3,945	0	0	0	3,945
1006	144	1447	1441447PA	2301	Insurance-Life & Health	5,730	6,843	6,843	5,275	6,027	0	0	0	6,027
1006	144	1447	1441447PA	2401	Workers' Compensation	269	269	269	0	269	0	0	0	269
1006	144	1447	1441447PA	2501	Unemployment Compensation	0	85	85	85	85	0	0	0	85
					1441447PA	**39,282**	**40,684**	**40,684**	**37,390**	**39,003**	**0**	**0**	**0**	**39,003**
1006	144	1447	1441447OA	3080	Operating Expense-Indirect	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	3401	Other Contractual Services *	9,027	19,349	19,349	58,482	37,942	0	0	0	37,942
1006	144	1447	1441447OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	3419	Contracted Food	1,693	16,241	16,241	1,371	16,241	0	0	0	16,241
1006	144	1447	1441447OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4007	Travel-Mileage	114	127	127	138	127	0	0	0	127

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1447	1441447OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4205	Postage	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1447	1441447OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1447	1441447OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4901	Oth Currnt Chrges & Obligtions	21	18	18	0	18	0	0	0	18
1006	144	1447	1441447OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5101	Office Supplies	377	202	202	200	202	0	0	0	202
1006	144	1447	1441447OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5201	Materials/Supplies Operating	0	790	790	1	790	0	0	0	790
1006	144	1447	1441447OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1447	1441447OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1447	1441447OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5412	Dues & Memberships	1	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1441447OA	**11,233**	**36,768**	**36,768**	**60,196**	**55,359**	**0**	**0**	**0**	**55,359**
	Total	**1447**	**Private Pay**			**50,515**	**77,452**	**77,452**	**97,586**	**94,362**	**0**	**0**	**0**	**94,362**
Unit	**1457**	**DOSS-OAA Title III B**												
1006	144	1457	1441457PC	1201	Salaries & Wages Regular	451,690	227,968	227,968	267,159	304,026	0	0	0	304,026
1006	144	1457	1441457PC	1203	Salaries & Wages Seasonal	803	1	1	1,151	1	0	0	0	1
1006	144	1457	1441457PC	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	1401	Salaries & Wages Overtime	409	1	1	907	1	0	0	0	1
1006	144	1457	1441457PC	1501	Wages-Special-No Frs Contrib	81	1	1	91	1	0	0	0	1
1006	144	1457	1441457PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	2101	Fica-Taxes	13,895	14,134	14,134	12,849	18,850	0	0	0	18,850
1006	144	1457	1441457PC	2105	Fica Medicare	3,250	3,305	3,305	3,005	4,408	0	0	0	4,408
1006	144	1457	1441457PC	2201	Retirement Contributions-Frs	33,939	28,528	28,528	42,232	45,026	0	0	0	45,026
1006	144	1457	1441457PC	2301	Insurance-Life & Health	54,608	55,987	55,987	96,069	68,796	0	0	0	68,796
1006	144	1457	1441457PC	2401	Workers' Compensation	11,971	2,201	2,201	1,651	2,201	0	0	0	2,201
1006	144	1457	1441457PC	2501	Unemployment Compensation	0	694	694	694	694	0	0	0	694
					1441457PC	**570,647**	**332,822**	**332,822**	**425,808**	**444,006**	**0**	**0**	**0**	**444,006**
1006	144	1457	1441457OC	3080	Operating Expense-Indirect	317	3,417	3,417	394	3,417	0	0	0	3,417
1006	144	1457	1441457OC	3401	Other Contractual Services *	1,964,514	1,369,705	1,788,640	1,262,632	1,374,982	0	0	0	1,374,982
1006	144	1457	1441457OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	3405	Security Services	9,388	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	3457	Moving Expense-County Property	523	600	600	0	600	0	0	0	600
1006	144	1457	1441457OC	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4007	Travel-Mileage	1,733	1,594	1,594	1,250	1,594	0	0	0	1,594
1006	144	1457	1441457OC	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4205	Postage	0	165	165	0	165	0	0	0	165
1006	144	1457	1441457OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4406	Rent-Office Equipment	5,496	6,740	6,740	4,643	6,740	0	0	0	6,740
1006	144	1457	1441457OC	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1457	1441457OC	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1457	1441457OC	4501	Ins & Surety Bonds Outside *	279	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4502	Casualty Self Ins Premiums	4,718	4,718	4,718	3,539	4,718	0	0	0	4,718
1006	144	1457	1441457OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1457	1441457OC	4701	Printing & Binding-Outside	1,609	2,356	2,356	1,045	2,356	0	0	0	2,356
1006	144	1457	1441457OC	4703	Graphics Charges	16,847	6,648	6,648	5,940	6,648	0	0	0	6,648
1006	144	1457	1441457OC	4801	Promotl Activities (Ord 86-19)	1,181	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4901	Oth Currnt Chrges & Obligtions	170	90	90	0	90	0	0	0	90
1006	144	1457	1441457OC	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4909	Licenses & Permits	270	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5101	Office Supplies	1,732	1,134	1,134	811	1,134	0	0	0	1,134
1006	144	1457	1441457OC	5111	Office Furniture And Equipment	930	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5201	Materials/Supplies Operating	323	997	997	202	997	0	0	0	997
1006	144	1457	1441457OC	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1457	1441457OC	5215	Gasoline	0	1	1	1	1	0	0	0	1
1006	144	1457	1441457OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5401	Books, Publicatns & Subscrptns	190	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5412	Dues & Memberships	241	764	764	71	764	0	0	0	764
					1441457OC	**2,010,462**	**1,398,962**	**1,817,897**	**1,280,531**	**1,404,238**	**0**	**0**	**0**	**1,404,238**
	Total	**1457**	**DOSS-OAA Title III B**			**2,581,109**	**1,731,784**	**2,150,719**	**1,706,339**	**1,848,244**	**0**	**0**	**0**	**1,848,244**
Unit	**1458**	**Doss Oaa Title Iii C1**												
1006	144	1458	1441458PC	1201	Salaries & Wages Regular	394,266	415,079	415,079	419,901	446,294	0	0	0	446,294
1006	144	1458	1441458PC	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458PC	1301	Sal & Wages Non-Frs Employees	1,129	1	1	0	1	0	0	0	1
1006	144	1458	1441458PC	1401	Salaries & Wages Overtime	452	1	1	8,579	1	0	0	0	1
1006	144	1458	1441458PC	1501	Wages-Special-No Frs Contrib	100	1	1	163	1	0	0	0	1
1006	144	1458	1441458PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458PC	2101	Fica-Taxes	23,949	24,185	24,185	25,897	27,670	0	0	0	27,670

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1458	1441458PC	2105	Fica Medicare	5,601	5,656	5,656	5,351	6,471	0	0	0	6,471
1006	144	1458	1441458PC	2201	Retirement Contributions-Frs	54,131	65,087	65,087	62,444	66,096	0	0	0	66,096
1006	144	1458	1441458PC	2301	Insurance-Life & Health	78,498	90,800	90,800	97,919	100,989	0	0	0	100,989
1006	144	1458	1441458PC	2401	Workers' Compensation	3,766	4,500	4,500	3,375	4,500	0	0	0	4,500
1006	144	1458	1441458PC	2501	Unemployment Compensation	0	1,188	1,188	1,188	1,188	0	0	0	1,188
					1441458PC	**561,891**	**606,500**	**606,500**	**624,817**	**653,213**	**0**	**0**	**0**	**653,213**
1006	144	1458	1441458OC	3080	Operating Expense-Indirect	317	4,531	4,531	394	4,531	0	0	0	4,531
1006	144	1458	1441458OC	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	3401	Other Contractual Services *	10,946	186,600	186,600	6,783	186,600	0	0	0	186,600
1006	144	1458	1441458OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	3419	Contracted Food	747,888	780,948	968,640	708,631	765,230	0	0	0	765,230
1006	144	1458	1441458OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	3457	Moving Expense-County Property	349	501	501	137	501	0	0	0	501
1006	144	1458	1441458OC	4001	Travel And Per Diem	701	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4007	Travel-Mileage	7,470	8,368	8,368	8,140	8,368	0	0	0	8,368
1006	144	1458	1441458OC	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4205	Postage	0	582	582	0	582	0	0	0	582
1006	144	1458	1441458OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4308	Utilities/Gas	0	1,761	1,761	0	1,761	0	0	0	1,761
1006	144	1458	1441458OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4406	Rent-Office Equipment	2,975	4,151	4,151	3,202	4,151	0	0	0	4,151
1006	144	1458	1441458OC	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1458	1441458OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4502	Casualty Self Ins Premiums	5,306	5,306	5,306	3,980	5,306	0	0	0	5,306
1006	144	1458	1441458OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1458	1441458OC	4701	Printing & Binding-Outside	3,196	4,173	4,173	2,097	4,173	0	0	0	4,173
1006	144	1458	1441458OC	4703	Graphics Charges	969	2,114	2,114	0	2,114	0	0	0	2,114

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1458	1441458OC	4801	Promotl Activities (Ord 86-19)	1,233	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4901	Oth Currnt Chrges & Obligtions	108	737	737	274	737	0	0	0	737
1006	144	1458	1441458OC	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4909	Licenses & Permits	320	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4941	Registration Fees	249	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5101	Office Supplies	1,460	696	696	779	696	0	0	0	696
1006	144	1458	1441458OC	5111	Office Furniture And Equipment	41,375	25,727	25,727	0	25,727	0	0	0	25,727
1006	144	1458	1441458OC	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5201	Materials/Supplies Operating	438	1,088	1,088	202	1,088	0	0	0	1,088
1006	144	1458	1441458OC	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1458	1441458OC	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1458	1441458OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5412	Dues & Memberships	135	211	211	71	211	0	0	0	211
					1441458OC	**825,436**	**1,027,528**	**1,215,220**	**734,694**	**1,011,808**	**0**	**0**	**0**	**1,011,808**
1006	144	1458	1441458CC	6401	Machinery & Equipment	10,978	15,000	15,000	15,000	15,000	0	0	0	15,000
					1441458CC	**10,978**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**0**	**0**	**15,000**
	Total	**1458**	**Doss Oaa Title Iii C1**			**1,398,306**	**1,649,028**	**1,836,720**	**1,374,511**	**1,680,021**	**0**	**0**	**0**	**1,680,021**
Unit	**1459**	**Doss Oaa Title Iii C2**												
1006	144	1459	1441459PC	1201	Salaries & Wages Regular	394,758	397,231	397,231	341,318	375,485	0	0	0	375,485
1006	144	1459	1441459PC	1203	Salaries & Wages Seasonal	303	1	1	1,151	1	0	0	0	1
1006	144	1459	1441459PC	1301	Sal & Wages Non-Frs Employees	1,150	1	1	0	1	0	0	0	1
1006	144	1459	1441459PC	1401	Salaries & Wages Overtime	615	1	1	3,696	1	0	0	0	1
1006	144	1459	1441459PC	1501	Wages-Special-No Frs Contrib	112	1	1	132	1	0	0	0	1
1006	144	1459	1441459PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459PC	2101	Fica-Taxes	23,446	24,460	24,460	23,650	23,280	0	0	0	23,280
1006	144	1459	1441459PC	2105	Fica Medicare	5,483	5,720	5,720	4,830	5,445	0	0	0	5,445
1006	144	1459	1441459PC	2201	Retirement Contributions-Frs	55,691	67,370	67,370	60,006	55,609	0	0	0	55,609
1006	144	1459	1441459PC	2301	Insurance-Life & Health	95,680	91,889	91,889	86,464	84,966	0	0	0	84,966
1006	144	1459	1441459PC	2401	Workers' Compensation	3,809	4,543	4,543	3,407	4,543	0	0	0	4,543
1006	144	1459	1441459PC	2501	Unemployment Compensation	0	1,201	1,201	1,201	1,201	0	0	0	1,201
					1441459PC	**581,048**	**592,419**	**592,419**	**525,855**	**550,534**	**0**	**0**	**0**	**550,534**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1459	1441459OC	3080	Operating Expense-Indirect	6,533	1,312	1,312	494	1,312	0	0	0	1,312
1006	144	1459	1441459OC	3401	Other Contractual Services *	11,813	37,425	37,425	0	37,425	0	0	0	37,425
1006	144	1459	1441459OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	3405	Security Services	7,569	19,963	19,963	0	19,963	0	0	0	19,963
1006	144	1459	1441459OC	3419	Contracted Food	1,113,206	828,771	1,429,379	829,036	862,249	0	0	0	862,249
1006	144	1459	1441459OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	3457	Moving Expense-County Property	1,728	1,628	1,628	0	1,628	0	0	0	1,628
1006	144	1459	1441459OC	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4007	Travel-Mileage	4,508	4,074	4,074	3,999	4,074	0	0	0	4,074
1006	144	1459	1441459OC	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4205	Postage	0	207	207	0	207	0	0	0	207
1006	144	1459	1441459OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1459	1441459OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4502	Casualty Self Ins Premiums	4,129	4,129	4,129	3,097	4,129	0	0	0	4,129
1006	144	1459	1441459OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4610	Repair/Maint-Buildings	58,186	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1459	1441459OC	4701	Printing & Binding-Outside	0	1,001	1,001	0	1,001	0	0	0	1,001
1006	144	1459	1441459OC	4703	Graphics Charges	418	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4901	Oth Currnt Chrges & Obligtions	306	355	355	23	355	0	0	0	355
1006	144	1459	1441459OC	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4941	Registration Fees	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1459	1441459OC	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5101	Office Supplies	3,033	4,089	4,089	844	4,089	0	0	0	4,089
1006	144	1459	1441459OC	5111	Office Furniture And Equipment	834	2,199	2,199	0	2,199	0	0	0	2,199
1006	144	1459	1441459OC	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5201	Materials/Supplies Operating	872	1,515	1,515	254	1,515	0	0	0	1,515
1006	144	1459	1441459OC	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1459	1441459OC	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1459	1441459OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5412	Dues & Memberships	168	776	776	89	776	0	0	0	776
					1441459OC	**1,213,301**	**907,480**	**1,508,088**	**837,840**	**940,956**	**0**	**0**	**0**	**940,956**
	Total	**1459**	**Doss Oaa Title Iii C2**			**1,794,350**	**1,499,899**	**2,100,507**	**1,363,695**	**1,491,490**	**0**	**0**	**0**	**1,491,490**
Unit	**1461**	**Doss Oaa Title Iii E**												
1006	144	1461	1441461PC	1201	Salaries & Wages Regular	159,855	153,878	153,878	155,806	162,082	0	0	0	162,082
1006	144	1461	1441461PC	1203	Salaries & Wages Seasonal	405	1	1	1,151	1	0	0	0	1
1006	144	1461	1441461PC	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461PC	1401	Salaries & Wages Overtime	305	1	1	795	1	0	0	0	1
1006	144	1461	1441461PC	1501	Wages-Special-No Frs Contrib	66	1	1	71	1	0	0	0	1
1006	144	1461	1441461PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461PC	2101	Fica-Taxes	9,498	9,541	9,541	9,354	10,049	0	0	0	10,049
1006	144	1461	1441461PC	2105	Fica Medicare	2,221	2,231	2,231	2,187	2,350	0	0	0	2,350
1006	144	1461	1441461PC	2201	Retirement Contributions-Frs	23,145	19,257	19,257	23,168	24,004	0	0	0	24,004
1006	144	1461	1441461PC	2301	Insurance-Life & Health	36,800	37,791	37,791	32,616	36,677	0	0	0	36,677
1006	144	1461	1441461PC	2401	Workers' Compensation	1,486	1,486	1,486	1,115	1,486	0	0	0	1,486
1006	144	1461	1441461PC	2501	Unemployment Compensation	0	468	468	468	468	0	0	0	468
					1441461PC	**233,781**	**224,657**	**224,657**	**226,731**	**237,121**	**0**	**0**	**0**	**237,121**
1006	144	1461	1441461OC	3080	Operating Expense-Indirect	2,283	42	42	296	42	0	0	0	42
1006	144	1461	1441461OC	3401	Other Contractual Services *	807,058	206,247	334,224	201,636	201,247	0	0	0	201,247
1006	144	1461	1441461OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	3457	Moving Expense-County Property	346	326	326	0	326	0	0	0	326
1006	144	1461	1441461OC	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4007	Travel-Mileage	494	498	498	410	498	0	0	0	498
1006	144	1461	1441461OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4205	Postage	510	1,345	1,345	0	1,345	0	0	0	1,345

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1461	1441461OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1461	1441461OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4502	Casualty Self Ins Premiums	70,112	590	590	443	590	0	0	0	590
1006	144	1461	1441461OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1461	1441461OC	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4801	Promotl Activities (Ord 86-19)	174	460	460	0	460	0	0	0	460
1006	144	1461	1441461OC	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4901	Oth Currnt Chrges & Obligtions	108	62	62	0	62	0	0	0	62
1006	144	1461	1441461OC	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5101	Office Supplies	1,306	704	704	759	704	0	0	0	704
1006	144	1461	1441461OC	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5121	Data Procssng Sftwre/Accessres	3,200	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5201	Materials/Supplies Operating	236	383	383	152	383	0	0	0	383
1006	144	1461	1441461OC	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1461	1441461OC	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1461	1441461OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5401	Books, Publicatns & Subscrptns	142	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5412	Dues & Memberships	99	195	195	53	195	0	0	0	195
					1441461OC	**886,067**	**210,888**	**338,865**	**203,753**	**205,886**	**0**	**0**	**0**	**205,886**
	Total	**1461**	**Doss Oaa Title Iii E**			**1,119,848**	**435,545**	**563,522**	**430,484**	**443,007**	**0**	**0**	**0**	**443,007**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1472**	**Alzheimer'S Disease Initiative**												
1006	144	1472	1441472PA	1201	Salaries & Wages Regular	337,321	391,002	391,002	379,883	424,207	0	0	0	424,207
1006	144	1472	1441472PA	1203	Salaries & Wages Seasonal	100	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	1401	Salaries & Wages Overtime	573	1	1	1,556	1	0	0	0	1
1006	144	1472	1441472PA	1501	Wages-Special-No Frs Contrib	65	1	1	71	1	0	0	0	1
1006	144	1472	1441472PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	2101	Fica-Taxes	19,580	23,385	23,385	29,613	26,301	0	0	0	26,301
1006	144	1472	1441472PA	2105	Fica Medicare	4,579	5,944	5,944	7,587	6,151	0	0	0	6,151
1006	144	1472	1441472PA	2201	Retirement Contributions-Frs	45,976	60,674	60,674	56,626	62,825	0	0	0	62,825
1006	144	1472	1441472PA	2301	Insurance-Life & Health	67,712	78,748	78,748	114,343	95,991	0	0	0	95,991
1006	144	1472	1441472PA	2401	Workers' Compensation	0	4,026	4,026	3,020	4,026	0	0	0	4,026
1006	144	1472	1441472PA	2501	Unemployment Compensation	0	1,038	1,038	1,038	1,038	0	0	0	1,038
					1441472PA	**475,906**	**564,822**	**564,822**	**593,737**	**620,544**	**0**	**0**	**0**	**620,544**
1006	144	1472	1441472OA	3080	Operating Expense-Indirect	239	595	595	296	595	0	0	0	595
1006	144	1472	1441472OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	3103	Medical/Health Care Services	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	3401	Other Contractual Services *	1,839,064	2,072,171	2,505,399	2,636,657	2,362,978	0	0	0	2,362,978
1006	144	1472	1441472OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	3419	Contracted Food	6,580	4,648	4,648	117,633	4,648	0	0	0	4,648
1006	144	1472	1441472OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	3457	Moving Expense-County Property	63	166	166	0	166	0	0	0	166
1006	144	1472	1441472OA	4001	Travel And Per Diem	0	952	952	0	952	0	0	0	952
1006	144	1472	1441472OA	4007	Travel-Mileage	3,024	2,851	2,851	3,198	2,851	0	0	0	2,851
1006	144	1472	1441472OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4205	Postage	0	124	124	0	124	0	0	0	124
1006	144	1472	1441472OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1472	1441472OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4502	Casualty Self Ins Premiums	0	21,406	21,406	16,055	11,406	0	0	0	11,406
1006	144	1472	1441472OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1472	1441472OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4703	Graphics Charges	808	2,130	2,130	0	2,130	0	0	0	2,130
1006	144	1472	1441472OA	4801	Promotl Activities (Ord 86-19)	0	604	604	0	604	0	0	0	604
1006	144	1472	1441472OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4901	Oth Currnt Chrges & Obligtions	910	933	933	316	933	0	0	0	933
1006	144	1472	1441472OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4910	Fines And Penalties	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4941	Registration Fees	1,385	1,212	1,212	0	1,212	0	0	0	1,212
1006	144	1472	1441472OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4958	Refund Prior Years Revenues	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5101	Office Supplies	4,605	2,083	2,083	2,033	2,083	0	0	0	2,083
1006	144	1472	1441472OA	5111	Office Furniture And Equipment	17,082	1,910	1,910	725	1,910	0	0	0	1,910
1006	144	1472	1441472OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5201	Materials/Supplies Operating	147	263	263	152	263	0	0	0	263
1006	144	1472	1441472OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1472	1441472OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1472	1441472OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5401	Books, Publicatns & Subscrptns	86	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5412	Dues & Memberships	109	186	186	53	186	0	0	0	186
					1441472OA	**1,874,101**	**2,112,271**	**2,545,499**	**2,777,122**	**2,393,076**	**0**	**0**	**0**	**2,393,076**
	Total	**1472**	**Alzheimer'S Disease Initiative**			**2,350,007**	**2,677,093**	**3,110,321**	**3,370,859**	**3,013,620**	**0**	**0**	**0**	**3,013,620**
Unit	**1481**	**Home Care For The Elderly**												
1006	144	1481	1441481PA	1201	Salaries & Wages Regular	147,393	145,330	145,330	125,804	128,951	0	0	0	128,951
1006	144	1481	1441481PA	1203	Salaries & Wages Seasonal	94	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	1401	Salaries & Wages Overtime	171	1	1	654	1	0	0	0	1
1006	144	1481	1441481PA	1501	Wages-Special-No Frs Contrib	22	1	1	24	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1481	1441481PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	2101	Fica-Taxes	7,853	9,010	9,010	7,554	7,995	0	0	0	7,995
1006	144	1481	1441481PA	2105	Fica Medicare	1,837	2,107	2,107	1,767	1,870	0	0	0	1,870
1006	144	1481	1441481PA	2201	Retirement Contributions-Frs	19,703	18,187	18,187	19,207	19,098	0	0	0	19,098
1006	144	1481	1441481PA	2301	Insurance-Life & Health	28,721	35,692	35,692	24,237	29,180	0	0	0	29,180
1006	144	1481	1441481PA	2401	Workers' Compensation	1,403	1,403	1,403	1,052	1,403	0	0	0	1,403
1006	144	1481	1441481PA	2501	Unemployment Compensation	0	442	442	442	442	0	0	0	442
					1441481PA	**207,196**	**212,176**	**212,176**	**180,741**	**188,944**	**0**	**0**	**0**	**188,944**
1006	144	1481	1441481OA	3080	Operating Expense-Indirect	79	119	119	98	119	0	0	0	119
1006	144	1481	1441481OA	3401	Other Contractual Services *	213,262	180,750	488,448	375,527	398,020	0	0	0	398,020
1006	144	1481	1441481OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	3419	Contracted Food	4,761	8,256	8,256	1,825	8,256	0	0	0	8,256
1006	144	1481	1441481OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	3457	Moving Expense-County Property	145	190	190	0	190	0	0	0	190
1006	144	1481	1441481OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4007	Travel-Mileage	1,726	1,467	1,467	1,497	1,467	0	0	0	1,467
1006	144	1481	1441481OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4205	Postage	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4502	Casualty Self Ins Premiums	590	590	590	443	590	0	0	0	590
1006	144	1481	1441481OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1481	1441481OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4901	Oth Currnt Chrges & Obligtions	96	68	68	379	68	0	0	0	68
1006	144	1481	1441481OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5101	Office Supplies	277	330	330	161	330	0	0	0	330
1006	144	1481	1441481OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5201	Materials/Supplies Operating	72	153	153	50	153	0	0	0	153
1006	144	1481	1441481OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1481	1441481OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1481	1441481OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5412	Dues & Memberships	43	1	1	18	1	0	0	0	1
					1441481OA	**221,050**	**191,963**	**499,661**	**380,002**	**409,231**	**0**	**0**	**0**	**409,231**
	Total	**1481**	**Home Care For The Elderly**			**428,247**	**404,139**	**711,837**	**560,743**	**598,175**	**0**	**0**	**0**	**598,175**
Unit	**1483**	**EHEAP**												
1006	144	1483	1441483PA	1201	Salaries & Wages Regular	131,475	106,645	106,645	132,712	152,338	0	0	0	152,338
1006	144	1483	1441483PA	1203	Salaries & Wages Seasonal	2,430	1	1	9,287	1	0	0	0	1
1006	144	1483	1441483PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	1401	Salaries & Wages Overtime	81	1	1	2,171	1	0	0	0	1
1006	144	1483	1441483PA	1501	Wages-Special-No Frs Contrib	25	1	1	24	1	0	0	0	1
1006	144	1483	1441483PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	2101	Fica-Taxes	7,913	7,538	7,538	8,472	9,445	0	0	0	9,445
1006	144	1483	1441483PA	2105	Fica Medicare	1,851	1,763	1,763	1,981	2,209	0	0	0	2,209
1006	144	1483	1441483PA	2201	Retirement Contributions-Frs	18,312	15,215	15,215	19,860	22,561	0	0	0	22,561
1006	144	1483	1441483PA	2301	Insurance-Life & Health	32,269	29,860	29,860	37,392	34,472	0	0	0	34,472
1006	144	1483	1441483PA	2401	Workers' Compensation	1,174	1,174	1,174	881	1,174	0	0	0	1,174
1006	144	1483	1441483PA	2501	Unemployment Compensation	0	370	370	370	370	0	0	0	370
					1441483PA	**195,529**	**162,570**	**162,570**	**213,150**	**222,574**	**0**	**0**	**0**	**222,574**
1006	144	1483	1441483OA	3080	Operating Expense-Indirect	79	1	1	98	1	0	0	0	1
1006	144	1483	1441483OA	3401	Other Contractual Services *	0	1	16,805	8,276	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1483	1441483OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	3457	Moving Expense-County Property	85	31	31	0	31	0	0	0	31
1006	144	1483	1441483OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4007	Travel-Mileage	603	4,206	4,206	756	5,397	0	0	0	5,397
1006	144	1483	1441483OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1483	1441483OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1483	1441483OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4502	Casualty Self Ins Premiums	590	590	590	443	590	0	0	0	590
1006	144	1483	1441483OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1483	1441483OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4901	Oth Currnt Chrges & Obligtions	28	20	20	0	20	0	0	0	20
1006	144	1483	1441483OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4945	Advertising	0	1	1	4,873	1	0	0	0	1
1006	144	1483	1441483OA	5101	Office Supplies	617	259	259	0	259	0	0	0	259
1006	144	1483	1441483OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1483	1441483OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5201	Materials/Supplies Operating	360	621	621	318	621	0	0	0	621
1006	144	1483	1441483OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
1006	144	1483	1441483OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1483	1441483OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5412	Dues & Memberships	56	179	179	18	179	0	0	0	179
					1441483OA	**2,417**	**5,988**	**22,792**	**14,786**	**7,177**	**0**	**0**	**0**	**7,177**
1006	144	1483	1441483GA	8301	Contributions For Individuals	0	0	100,000	100,000	100,000	0	0	0	100,000
					1441483GA	**0**	**0**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**1483**	**EHEAP**			**197,946**	**168,558**	**285,362**	**327,936**	**329,751**	**0**	**0**	**0**	**329,751**
Unit	**HOLD**	**Payroll Holding Account**												
1006	144	HOLD	144HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					144HOLDPA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1006	**DOSS - Administration**					**15,209,248**	**14,889,030**	**18,168,861**	**14,758,426**	**16,156,311**	**0**	**0**	**0**	**16,156,311**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**145**													
Unit	**1462**	**Home Energy Asst Pro (Liheap)**												
1009	145	1462	1451462PA	1201	Salaries & Wages Regular	417,904	512,907	512,907	0	0	0	0	0	0
1009	145	1462	1451462PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462PA	1401	Salaries & Wages Overtime	0	3,000	3,000	0	0	0	0	0	0
1009	145	1462	1451462PA	1501	Wages-Special-No Frs Contrib	28	1,000	1,000	0	0	0	0	0	0
1009	145	1462	1451462PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462PA	2101	Fica-Taxes	25,044	31,800	31,800	0	0	0	0	0	0
1009	145	1462	1451462PA	2105	Fica Medicare	5,857	7,437	7,437	0	0	0	0	0	0
1009	145	1462	1451462PA	2201	Retirement Contributions-Frs	60,999	75,325	75,325	0	0	0	0	0	0
1009	145	1462	1451462PA	2301	Insurance-Life & Health	101,286	126,000	126,000	0	0	0	0	0	0
1009	145	1462	1451462PA	2401	Workers' Compensation	7,342	5,625	0	0	0	0	0	0	0
1009	145	1462	1451462PA	2501	Unemployment Compensation	0	1,654	1,654	0	0	0	0	0	0
					1451462PA	**618,460**	**764,751**	**759,126**	**0**	**0**	**0**	**0**	**0**	**0**
1009	145	1462	1451462OA	3401	Other Contractual Services *	0	20,000	20,000	0	0	0	0	0	0
1009	145	1462	1451462OA	3404	Temp Serv/Contracted Salaries	0	29,238	37,634	0	0	0	0	0	0
1009	145	1462	1451462OA	3414	Iss Professional Services	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462OA	4001	Travel And Per Diem	0	500	500	0	0	0	0	0	0
1009	145	1462	1451462OA	4007	Travel-Mileage	457	1,500	1,500	0	0	0	0	0	0
1009	145	1462	1451462OA	4101	Communication Services	362	1,000	1,000	0	0	0	0	0	0
1009	145	1462	1451462OA	4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462OA	4104	Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462OA	4205	Postage	0	500	500	0	0	0	0	0	0
1009	145	1462	1451462OA	4301	Utilities/Electric	1,054	3,000	3,000	0	0	0	0	0	0
1009	145	1462	1451462OA	4304	Utilities/Water	346	1,000	1,000	0	0	0	0	0	0
1009	145	1462	1451462OA	4310	Utilities/Waste Disposal	316	600	600	0	0	0	0	0	0
1009	145	1462	1451462OA	4406	Rent-Office Equipment	0	500	500	0	0	0	0	0	0
1009	145	1462	1451462OA	4410	Rent-Building	0	5,500	5,500	0	0	0	0	0	0
1009	145	1462	1451462OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462OA	4418	Rental-Pager Services	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462OA	4420	Rent-Motor Pool Vehicles	2,390	2,500	2,500	0	0	0	0	0	0
1009	145	1462	1451462OA	4502	Casualty Self Ins Premiums	5,134	2,771	0	0	0	0	0	0	0
1009	145	1462	1451462OA	4610	Repair/Maint-Buildings	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462OA	4625	Rep/Maint-Motor Pool Vehicles	210	604	604	0	0	0	0	0	0
1009	145	1462	1451462OA	4703	Graphics Charges	0	1,000	1,000	0	0	0	0	0	0

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1009	145	1462	1451462OA	4901	Oth Currnt Chrges & Obligtions	0	1,896	1,896	0	0	0	0	0	0
1009	145	1462	1451462OA	4941	Registration Fees	0	500	500	0	0	0	0	0	0
1009	145	1462	1451462OA	4945	Advertising	0	5,000	5,000	0	0	0	0	0	0
1009	145	1462	1451462OA	5101	Office Supplies	208	2,000	2,000	0	0	0	0	0	0
1009	145	1462	1451462OA	5111	Office Furniture And Equipment	0	1,500	1,500	0	0	0	0	0	0
1009	145	1462	1451462OA	5112	Telephone Equipment/Install	0	1	1	0	0	0	0	0	0
1009	145	1462	1451462OA	5121	Data Procssng Sftwre/Accessres	0	574	574	0	0	0	0	0	0
1009	145	1462	1451462OA	5215	Gasoline	16	126	126	0	0	0	0	0	0
1009	145	1462	1451462OA	5248	Clothing & Wearing Apparel	0	1	1	0	0	0	0	0	0
					1451462OA	**10,494**	**81,818**	**87,443**	**0**	**0**	**0**	**0**	**0**	**0**
1009	145	1462	1451462GA	8301	Contributions For Individuals	3,292,008	3,886,240	3,718,230	4,568,426	0	0	0	0	0
					1451462GA	**3,292,008**	**3,886,240**	**3,718,230**	**4,568,426**	**0**	**0**	**0**	**0**	**0**
	Total	**1462**	**Home Energy Asst Pro (Liheap)**			**3,920,962**	**4,732,809**	**4,564,799**	**4,568,426**	**0**	**0**	**0**	**0**	**0**
Unit	**1468**	**Low Income Household Water Assistance Program**												
1009	145	1468	1451468GA	8301	Contributions For Individuals	232,594	0	0	0	0	0	0	0	0
					1451468GA	**232,594**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1468**	**Low Income Household Water Assistance Program**			**232,594**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1470**	**Low Income Home Energy Assistance Program-LEE**												
1009	145	1470	1451470PA	1201	Salaries & Wages Regular	0	0	0	490,696	535,756	0	0	0	535,756
1009	145	1470	1451470PA	1203	Salaries & Wages Seasonal	0	0	0	1	1	0	0	0	1
1009	145	1470	1451470PA	1301	Sal & Wages Non-Frs Employees	0	0	0	1	1	0	0	0	1
1009	145	1470	1451470PA	1401	Salaries & Wages Overtime	0	0	0	3,000	3,000	0	0	0	3,000
1009	145	1470	1451470PA	1501	Wages-Special-No Frs Contrib	0	0	0	1,000	1,000	0	0	0	1,000
1009	145	1470	1451470PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	1	1	0	0	0	1
1009	145	1470	1451470PA	2101	Fica-Taxes	0	0	0	30,457	33,217	0	0	0	33,217
1009	145	1470	1451470PA	2105	Fica Medicare	0	0	0	7,123	7,768	0	0	0	7,768
1009	145	1470	1451470PA	2201	Retirement Contributions-Frs	0	0	0	69,610	75,430	0	0	0	75,430
1009	145	1470	1451470PA	2301	Insurance-Life & Health	0	0	0	126,731	131,250	0	0	0	131,250
1009	145	1470	1451470PA	2401	Workers' Compensation	0	0	5,625	5,625	3,989	0	0	0	3,989
1009	145	1470	1451470PA	2501	Unemployment Compensation	0	0	0	1,654	1,654	0	0	0	1,654
					1451470PA	**0**	**0**	**5,625**	**735,899**	**793,067**	**0**	**0**	**0**	**793,067**
1009	145	1470	1451470OA	3401	Other Contractual Services *	0	0	0	20,000	20,000	0	0	0	20,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1009	145	1470	1451470OA	3404	Temp Serv/Contracted Salaries	0	0	126,880	126,880	137,841	0	0	0	137,841
1009	145	1470	1451470OA	4001	Travel And Per Diem	0	0	0	500	500	0	0	0	500
1009	145	1470	1451470OA	4007	Travel-Mileage	0	0	1,000	1,000	1,000	0	0	0	1,000
1009	145	1470	1451470OA	4101	Communication Services	0	0	1,200	3,000	3,000	0	0	0	3,000
1009	145	1470	1451470OA	4205	Postage	0	0	500	500	500	0	0	0	500
1009	145	1470	1451470OA	4301	Utilities/Electric	0	0	1,900	1,900	2,000	0	0	0	2,000
1009	145	1470	1451470OA	4304	Utilities/Water	0	0	453	453	500	0	0	0	500
1009	145	1470	1451470OA	4310	Utilities/Waste Disposal	0	0	287	287	300	0	0	0	300
1009	145	1470	1451470OA	4406	Rent-Office Equipment	0	0	7,000	3,500	3,500	0	0	0	3,500
1009	145	1470	1451470OA	4410	Rent-Building	0	0	9,700	5,500	5,500	0	0	0	5,500
1009	145	1470	1451470OA	4412	Rent-Storage/Warehouse Space *	0	0	0	1	1	0	0	0	1
1009	145	1470	1451470OA	4420	Rent-Motor Pool Vehicles	0	0	2,646	2,646	2,646	0	0	0	2,646
1009	145	1470	1451470OA	4502	Casualty Self Ins Premiums	0	0	2,771	2,771	2,033	0	0	0	2,033
1009	145	1470	1451470OA	4610	Repair/Maint-Buildings	0	0	0	1	1	0	0	0	1
1009	145	1470	1451470OA	4620	Rep/Maint-Equipment	0	0	0	1	1	0	0	0	1
1009	145	1470	1451470OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	1,964	1,964	539	0	0	0	539
1009	145	1470	1451470OA	4703	Graphics Charges	0	0	1,000	1,000	1,000	0	0	0	1,000
1009	145	1470	1451470OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	1	1	0	0	0	1
1009	145	1470	1451470OA	4941	Registration Fees	0	0	0	500	500	0	0	0	500
1009	145	1470	1451470OA	4945	Advertising	0	0	1,500	1,500	1,500	0	0	0	1,500
1009	145	1470	1451470OA	5101	Office Supplies	0	0	3,000	3,000	3,000	0	0	0	3,000
1009	145	1470	1451470OA	5111	Office Furniture And Equipment	0	0	2,114	2,114	2,114	0	0	0	2,114
1009	145	1470	1451470OA	5112	Telephone Equipment/Install	0	0	0	1	1	0	0	0	1
1009	145	1470	1451470OA	5121	Data Procssng Sftwre/Accessres	0	0	0	500	500	0	0	0	500
1009	145	1470	1451470OA	5215	Gasoline	0	0	500	500	215	0	0	0	215
1009	145	1470	1451470OA	5248	Clothing & Wearing Apparel	0	0	0	1	1	0	0	0	1
					1451470OA	**0**	**0**	**164,415**	**180,021**	**188,694**	**0**	**0**	**0**	**188,694**
1009	145	1470	1451470GA	8301	Contributions For Individuals	0	0	4,634,753	3,888,873	3,863,452	0	0	0	3,863,452
					1451470GA	**0**	**0**	**4,634,753**	**3,888,873**	**3,863,452**	**0**	**0**	**0**	**3,863,452**
	Total	**1470**	**Low Income Home Energy Assistance Program-LEE**			**0**	**0**	**4,804,793**	**4,804,793**	**4,845,213**	**0**	**0**	**0**	**4,845,213**
Unit	**1471**	**Low Income Home Energy Assistance Program-LEI**												
1009	145	1471	1451471GA	8301	Contributions For Individuals	0	0	262,428	0	0	0	0	0	0
					1451471GA	**0**	**0**	**262,428**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1471**	**Low Income Home Energy Assistance Program-LEI**			**0**	**0**	**262,428**	**0**	**0**	**0**	**0**	**0**	**0**
1009	**Low Income Home Energy Assistance Program Fund**					**4,153,557**	**4,732,809**	**9,632,020**	**9,373,219**	**4,845,213**	**0**	**0**	**0**	**4,845,213**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**142**													
Unit	**1475**	**Ryan White Formula**												
1010	142	1475	1421475PA	1201	Salaries & Wages Regular	384,204	444,763	444,763	444,763	402,970	0	0	0	402,970
1010	142	1475	1421475PA	1203	Salaries & Wages Seasonal	12,315	5,000	5,000	5,131	5,000	0	0	0	5,000
1010	142	1475	1421475PA	1301	Sal & Wages Non-Frs Employees	1,115	1	1	0	1	0	0	0	1
1010	142	1475	1421475PA	1401	Salaries & Wages Overtime	163	500	500	500	500	0	0	0	500
1010	142	1475	1421475PA	1501	Wages-Special-No Frs Contrib	1,111	1,000	1,000	500	1,000	0	0	0	1,000
1010	142	1475	1421475PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475PA	2101	Fica-Taxes	27,302	25,536	25,536	25,536	24,984	0	0	0	24,984
1010	142	1475	1421475PA	2105	Fica Medicare	6,385	5,972	5,972	5,972	5,843	0	0	0	5,843
1010	142	1475	1421475PA	2201	Retirement Contributions-Frs	61,468	44,728	44,728	44,728	56,093	0	0	0	56,093
1010	142	1475	1421475PA	2301	Insurance-Life & Health	99,296	84,816	84,816	84,816	74,850	0	0	0	74,850
1010	142	1475	1421475PA	2401	Workers' Compensation	2,706	2,906	2,906	2,906	1,617	0	0	0	1,617
1010	142	1475	1421475PA	2501	Unemployment Compensation	0	2,000	2,000	2,000	943	0	0	0	943
					1421475PA	**596,064**	**617,223**	**617,223**	**616,852**	**573,802**	**0**	**0**	**0**	**573,802**
1010	142	1475	1421475OA	3124	Legal Services-County Attorney	8,938	5,000	5,000	5,000	5,000	0	0	0	5,000
1010	142	1475	1421475OA	3301	Court Reporter Services *	0	1	1	1	1	0	0	0	1
1010	142	1475	1421475OA	3401	Other Contractual Services *	66,482	252,500	92,500	92,500	400,000	0	0	0	400,000
1010	142	1475	1421475OA	3404	Temp Serv/Contracted Salaries	8,285	15,000	15,000	15,000	15,000	0	0	0	15,000
1010	142	1475	1421475OA	3413	Iss Enterprise Services	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3414	Iss Professional Services	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3421	Contractual Services -Training	23,963	10,000	10,000	24,000	10,000	0	0	0	10,000
1010	142	1475	1421475OA	4001	Travel And Per Diem	13,026	5,000	5,000	13,200	5,000	0	0	0	5,000
1010	142	1475	1421475OA	4007	Travel-Mileage	837	1,000	1,000	10,000	1,000	0	0	0	1,000
1010	142	1475	1421475OA	4205	Postage	9	100	100	0	100	0	0	0	100
1010	142	1475	1421475OA	4406	Rent-Office Equipment	619	1	1	619	1	0	0	0	1
1010	142	1475	1421475OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	4420	Rent-Motor Pool Vehicles	0	211	211	211	1	0	0	0	1
1010	142	1475	1421475OA	4502	Casualty Self Ins Premiums	2,841	2,815	2,815	2,850	1,226	0	0	0	1,226
1010	142	1475	1421475OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	4625	Rep/Maint-Motor Pool Vehicles	9	1	1	11	67	0	0	0	67
1010	142	1475	1421475OA	4703	Graphics Charges	310	1,000	1,000	500	1,000	0	0	0	1,000
1010	142	1475	1421475OA	4801	Promotl Activities (Ord 86-19)	8,568	7,500	7,500	7,500	7,500	0	0	0	7,500
1010	142	1475	1421475OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	4941	Registration Fees	400	500	500	500	500	0	0	0	500
1010	142	1475	1421475OA	4945	Advertising	0	500	500	0	500	0	0	0	500
1010	142	1475	1421475OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1010	142	1475	1421475OA	5101	Office Supplies	2,574	2,594	2,594	2,594	2,594	0	0	0	2,594
1010	142	1475	1421475OA	5111	Office Furniture And Equipment	0	5,000	5,000	0	5,000	0	0	0	5,000
1010	142	1475	1421475OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	5121	Data Procssng Sftwre/Accessres	10,756	14,812	14,812	14,812	14,812	0	0	0	14,812
1010	142	1475	1421475OA	5215	Gasoline	828	1,162	1,162	2,324	618	0	0	0	618
1010	142	1475	1421475OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	5402	Educational Training Materials	2,900	250	250	2,500	250	0	0	0	250
1010	142	1475	1421475OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
					1421475OA	**151,342**	**324,956**	**164,956**	**194,122**	**470,179**	**0**	**0**	**0**	**470,179**
1010	142	1475	1421475GA	8101	Contributions Othr Govtl Agncy	127,507	119,857	119,857	0	1	0	0	0	1
1010	142	1475	1421475GA	8201	Contributions-Non-Govts Agnces	2,537,391	3,428,618	2,952,561	2,437,391	3,152,045	0	0	0	3,152,045
1010	142	1475	1421475GA	8301	Contributions For Individuals	575	1,000	1,000	5,000	295,627	0	0	0	295,627
					1421475GA	**2,665,472**	**3,549,475**	**3,073,418**	**2,442,391**	**3,447,673**	**0**	**0**	**0**	**3,447,673**
	Total	**1475**	**Ryan White Formula**			**3,412,879**	**4,491,654**	**3,855,597**	**3,253,365**	**4,491,654**	**0**	**0**	**0**	**4,491,654**
Unit	**1477**	**Ryan White Minority AIDS Initiative**												
1010	142	1477	1421477PA	1201	Salaries & Wages Regular	17,954	112,140	112,140	60,000	134,429	0	0	0	134,429
1010	142	1477	1421477PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
1010	142	1477	1421477PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1010	142	1477	1421477PA	1401	Salaries & Wages Overtime	34	1	1	150	1	0	0	0	1
1010	142	1477	1421477PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1010	142	1477	1421477PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1010	142	1477	1421477PA	2101	Fica-Taxes	1,183	7,556	7,556	1,200	8,335	0	0	0	8,335
1010	142	1477	1421477PA	2105	Fica Medicare	715	1,767	1,767	750	1,949	0	0	0	1,949
1010	142	1477	1421477PA	2201	Retirement Contributions-Frs	2,680	13,236	13,236	2,500	18,712	0	0	0	18,712
1010	142	1477	1421477PA	2301	Insurance-Life & Health	4,132	27,216	27,216	4,000	28,350	0	0	0	28,350
1010	142	1477	1421477PA	2401	Workers' Compensation	860	860	860	850	539	0	0	0	539
1010	142	1477	1421477PA	2501	Unemployment Compensation	0	393	393	395	357	0	0	0	357
					1421477PA	**27,557**	**163,173**	**163,173**	**69,849**	**192,676**	**0**	**0**	**0**	**192,676**
1010	142	1477	1421477OA	3401	Other Contractual Services *	0	10,000	10,000	10,000	10,000	0	0	0	10,000
1010	142	1477	1421477OA	3421	Contractual Services -Training	7,837	1	1	1	1	0	0	0	1
1010	142	1477	1421477OA	4001	Travel And Per Diem	0	1	1	1	1	0	0	0	1
1010	142	1477	1421477OA	4007	Travel-Mileage	398	500	500	500	501	0	0	0	501
1010	142	1477	1421477OA	4502	Casualty Self Ins Premiums	903	1	1	1	409	0	0	0	409
1010	142	1477	1421477OA	4703	Graphics Charges	0	1	1	1	1	0	0	0	1
1010	142	1477	1421477OA	4941	Registration Fees	0	1	1	1	1	0	0	0	1

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1010	142	1477	1421477OA	5101	Office Supplies	228	0	0	0	0	0	0	0	0
					1421477OA	**9,366**	**10,505**	**10,505**	**10,505**	**10,914**	**0**	**0**	**0**	**10,914**
1010	142	1477	1421477GA	8201	Contributions-Non-Govts Agnces	378,156	395,801	676,986	360,000	365,889	0	0	0	365,889
1010	142	1477	1421477GA	8301	Contributions For Individuals	0	1	1	0	1	0	0	0	1
					1421477GA	**378,156**	**395,802**	**676,987**	**360,000**	**365,890**	**0**	**0**	**0**	**365,890**
	Total	**1477**	**Ryan White Minority AIDS Initiative**			**415,079**	**569,480**	**850,665**	**440,354**	**569,480**	**0**	**0**	**0**	**569,480**
Unit	**1479**	**Ryan White Supplemental**												
1010	142	1479	1421479PA	1201	Salaries & Wages Regular	118,609	158,288	158,288	118,609	154,220	0	0	0	154,220
1010	142	1479	1421479PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479PA	1401	Salaries & Wages Overtime	0	1	1	1,000	1	0	0	0	1
1010	142	1479	1421479PA	1501	Wages-Special-No Frs Contrib	86	250	250	600	250	0	0	0	250
1010	142	1479	1421479PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479PA	2101	Fica-Taxes	6,874	9,088	9,088	6,874	9,562	0	0	0	9,562
1010	142	1479	1421479PA	2105	Fica Medicare	1,608	2,125	2,125	1,608	2,236	0	0	0	2,236
1010	142	1479	1421479PA	2201	Retirement Contributions-Frs	16,116	15,918	15,918	16,116	21,467	0	0	0	21,467
1010	142	1479	1421479PA	2301	Insurance-Life & Health	29,019	26,928	26,928	29,019	28,050	0	0	0	28,050
1010	142	1479	1421479PA	2401	Workers' Compensation	930	250	250	930	619	0	0	0	619
1010	142	1479	1421479PA	2501	Unemployment Compensation	0	250	250	0	353	0	0	0	353
					1421479PA	**173,242**	**213,101**	**213,101**	**174,756**	**216,761**	**0**	**0**	**0**	**216,761**
1010	142	1479	1421479OA	3401	Other Contractual Services *	48,519	45,000	45,000	48,519	45,000	0	0	0	45,000
1010	142	1479	1421479OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	0	10,000	0	0	0	10,000
1010	142	1479	1421479OA	3421	Contractual Services -Training	0	25,000	25,000	0	25,000	0	0	0	25,000
1010	142	1479	1421479OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479OA	4007	Travel-Mileage	111	100	100	111	100	0	0	0	100
1010	142	1479	1421479OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479OA	4502	Casualty Self Ins Premiums	977	1	1	977	469	0	0	0	469
1010	142	1479	1421479OA	4801	Promotl Activities (Ord 86-19)	0	2,500	2,500	0	2,500	0	0	0	2,500
1010	142	1479	1421479OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
					1421479OA	**49,606**	**82,604**	**82,604**	**49,607**	**83,072**	**0**	**0**	**0**	**83,072**
1010	142	1479	1421479GA	8101	Contributions Othr Govtl Agncy	3,835	7,950	7,950	3,835	7,950	0	0	0	7,950
1010	142	1479	1421479GA	8201	Contributions-Non-Govts Agnces	2,172,391	3,073,384	2,872,476	2,172,391	3,069,256	0	0	0	3,069,256
1010	142	1479	1421479GA	8301	Contributions For Individuals	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1421479GA	**2,176,227**	**3,081,335**	**2,880,427**	**2,176,226**	**3,077,207**	**0**	**0**	**0**	**3,077,207**
	Total	**1479**	**Ryan White Supplemental**			**2,399,075**	**3,377,040**	**3,176,132**	**2,400,589**	**3,377,040**	**0**	**0**	**0**	**3,377,040**
Unit	**1481**	**Ending the HIV Epidemic**												
1010	142	1481	1421481PA	1201	Salaries & Wages Regular	395,372	840,283	840,283	606,798	912,783	0	0	0	912,783
1010	142	1481	1421481PA	1203	Salaries & Wages Seasonal	6,682	11,517	11,517	11,517	24,000	0	0	0	24,000
1010	142	1481	1421481PA	1301	Sal & Wages Non-Frs Employees	606	1	1	1,212	1,200	0	0	0	1,200
1010	142	1481	1421481PA	1401	Salaries & Wages Overtime	-173	6,000	6,000	6,000	6,000	0	0	0	6,000
1010	142	1481	1421481PA	1501	Wages-Special-No Frs Contrib	728	656	656	2,600	2,600	0	0	0	2,600
1010	142	1481	1421481PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481PA	2101	Fica-Taxes	24,140	48,244	48,244	37,622	56,593	0	0	0	56,593
1010	142	1481	1421481PA	2105	Fica Medicare	5,646	11,283	11,283	8,798	13,235	0	0	0	13,235
1010	142	1481	1421481PA	2201	Retirement Contributions-Frs	54,537	84,505	84,505	65,898	127,059	0	0	0	127,059
1010	142	1481	1421481PA	2301	Insurance-Life & Health	92,645	190,800	190,800	158,760	228,750	0	0	0	228,750
1010	142	1481	1421481PA	2401	Workers' Compensation	4,560	4,085	4,085	4,560	3,663	0	0	0	3,663
1010	142	1481	1421481PA	2501	Unemployment Compensation	0	2,084	2,084	2,084	2,883	0	0	0	2,883
					1421481PA	**584,742**	**1,199,459**	**1,199,459**	**905,849**	**1,378,767**	**0**	**0**	**0**	**1,378,767**
1010	142	1481	1421481OA	3124	Legal Services-County Attorney	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3401	Other Contractual Services *	103,502	176,285	776,285	466,615	100,000	0	0	0	100,000
1010	142	1481	1421481OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3413	Iss Enterprise Services	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3414	Iss Professional Services	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3421	Contractual Services -Training	55,590	250	250	8,750	250	0	0	0	250
1010	142	1481	1421481OA	4001	Travel And Per Diem	2,492	4,358	4,358	4,500	8,000	0	0	0	8,000
1010	142	1481	1421481OA	4007	Travel-Mileage	5,543	5,740	5,740	5,166	5,500	0	0	0	5,500
1010	142	1481	1421481OA	4205	Postage	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	4406	Rent-Office Equipment	417	1	1	425	1	0	0	0	1
1010	142	1481	1421481OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	4420	Rent-Motor Pool Vehicles	18,213	26,020	26,020	39,431	17,295	0	0	0	17,295
1010	142	1481	1421481OA	4502	Casualty Self Ins Premiums	4,788	4,788	4,788	0	2,776	0	0	0	2,776
1010	142	1481	1421481OA	4620	Rep/Maint-Equipment	0	500	500	0	1,000	0	0	0	1,000
1010	142	1481	1421481OA	4625	Rep/Maint-Motor Pool Vehicles	18	151	151	401	97	0	0	0	97
1010	142	1481	1421481OA	4703	Graphics Charges	1,273	200	200	1,285	500	0	0	0	500
1010	142	1481	1421481OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	3,500	0	0	0	3,500
1010	142	1481	1421481OA	4811	Promotional Items	1,406	0	0	12,000	12,000	0	0	0	12,000
1010	142	1481	1421481OA	4941	Registration Fees	819	419	419	220	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1010	142	1481	1421481OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	5101	Office Supplies	4,747	5,525	5,525	8,000	5,000	0	0	0	5,000
1010	142	1481	1421481OA	5111	Office Furniture And Equipment	0	4,951	4,951	8,000	5,000	0	0	0	5,000
1010	142	1481	1421481OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	5121	Data Procssng Sftwre/Accessres	6,388	10,000	50,000	12,000	12,000	0	0	0	12,000
1010	142	1481	1421481OA	5215	Gasoline	414	477	477	1,477	2,255	0	0	0	2,255
1010	142	1481	1421481OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	5402	Educational Training Materials	0	1	1	1,000	998	0	0	0	998
1010	142	1481	1421481OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
					1421481OA	**205,610**	**240,678**	**880,678**	**570,270**	**176,185**	**0**	**0**	**0**	**176,185**
1010	142	1481	1421481GA	8101	Contributions Othr Govtl Agncy	0	339,818	599,818	30,000	1	0	0	0	1
1010	142	1481	1421481GA	8201	Contributions-Non-Govts Agnces	545,531	327,387	1,345,352	875,009	491,267	0	0	0	491,267
1010	142	1481	1421481GA	8301	Contributions For Individuals	40,565	138,878	138,878	420,000	200,000	0	0	0	200,000
					1421481GA	**586,096**	**806,083**	**2,084,048**	**1,325,009**	**691,268**	**0**	**0**	**0**	**691,268**
1010	142	1481	1421481CA	6401	Machinery & Equipment	434,632	1	1	0	1	0	0	0	1
					1421481CA	**434,632**	**1**	**1**	**0**	**1**	**0**	**0**	**0**	**1**
	Total	**1481**	**Ending the HIV Epidemic**			**1,811,080**	**2,246,221**	**4,164,186**	**2,801,128**	**2,246,221**	**0**	**0**	**0**	**2,246,221**
Unit	**1490**	**340B Planning**												
1010	142	1490	1421490PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1010	142	1490	1421490PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1010	142	1490	1421490PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1010	142	1490	1421490PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1010	142	1490	1421490PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					1421490PA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1010	142	1490	1421490OA	3401	Other Contractual Services *	0	0	160,000	155,000	160,000	0	0	0	160,000
1010	142	1490	1421490OA	4001	Travel And Per Diem	0	0	0	5,000	0	0	0	0	0
1010	142	1490	1421490OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
					1421490OA	**0**	**0**	**160,000**	**160,000**	**160,000**	**0**	**0**	**0**	**160,000**
	Total	**1490**	**340B Planning**			**0**	**0**	**160,000**	**160,000**	**160,000**	**0**	**0**	**0**	**160,000**
Unit	**HOLD**	**Payroll Holding Account**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1010	142	HOLD	142HOLDPC	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					142HOLDPC	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1010	**Ryan White Care Program**					**8,038,112**	**10,684,395**	**12,206,580**	**9,055,436**	**10,844,395**	**0**	**0**	**0**	**10,844,395**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**7175**	**Affordable Housing-Admin**												
1100	143	7175	1437175PA	1080	Personal Services-Indirect	679,318	690,000	690,000	600,000	690,000	0	0	0	690,000
					1437175PA	**679,318**	**690,000**	**690,000**	**600,000**	**690,000**	**0**	**0**	**0**	**690,000**
1100	143	7175	1437175OA	3401	Other Contractual Services *	107,444	200,000	280,000	100,000	200,000	0	0	0	200,000
1100	143	7175	1437175OA	4001	Travel And Per Diem	0	0	0	2,000	0	0	0	0	0
1100	143	7175	1437175OA	4205	Postage	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4412	Rent-Storage/Warehouse Space *	2,773	0	0	2,000	0	0	0	0	0
1100	143	7175	1437175OA	4420	Rent-Motor Pool Vehicles	446	154	154	381	1,221	0	0	0	1,221
1100	143	7175	1437175OA	4703	Graphics Charges	823	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4909	Licenses & Permits	0	0	0	115	0	0	0	0	0
1100	143	7175	1437175OA	4921	Filing Fees	5,375	0	0	2,500	0	0	0	0	0
1100	143	7175	1437175OA	4941	Registration Fees	349	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4946	Advertising Including Legal	6,902	0	0	6,000	0	0	0	0	0
1100	143	7175	1437175OA	5101	Office Supplies	1,789	0	0	9,039	0	0	0	0	0
1100	143	7175	1437175OA	5111	Office Furniture And Equipment	0	0	0	719	0	0	0	0	0
1100	143	7175	1437175OA	5121	Data Procssng Sftwre/Accessres	15,960	0	0	5,000	0	0	0	0	0
1100	143	7175	1437175OA	5215	Gasoline	723	556	556	556	1,156	0	0	0	1,156
1100	143	7175	1437175OA	5256	Tools & Small Implements	224	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	5401	Books, Publicatns & Subscrptns	1,876	0	0	0	0	0	0	0	0
					1437175OA	**144,684**	**200,710**	**280,710**	**128,310**	**202,377**	**0**	**0**	**0**	**202,377**
1100	143	7175	1437175NA	9902	Operating Reserves	0	14,621,443	4,904,647	0	0	0	0	0	0
					1437175NA	**0**	**14,621,443**	**4,904,647**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7175**	**Affordable Housing-Admin**			**824,002**	**15,512,153**	**5,875,357**	**728,310**	**892,377**	**0**	**0**	**0**	**892,377**
Unit	**7176**	**Affordable Housing-Projects**												
1100	143	7176	1437176GA	8201	Contributions-Non-Govts Agnces	6,338,668	21,137,363	16,706,237	0	13,975,621	0	0	0	13,975,621
1100	143	7176	1437176GA	8301	Contributions For Individuals	8,764,314	14,091,575	14,091,575	8,550,000	15,000,000	0	0	0	15,000,000
					1437176GA	**15,102,982**	**35,228,938**	**30,797,812**	**8,550,000**	**28,975,621**	**0**	**0**	**0**	**28,975,621**
	Total	**7176**	**Affordable Housing-Projects**			**15,102,982**	**35,228,938**	**30,797,812**	**8,550,000**	**28,975,621**	**0**	**0**	**0**	**28,975,621**
1100	**Affordable Housing Trust Fund (SHIP)**					**15,926,985**	**50,741,091**	**36,673,169**	**9,278,310**	**29,867,998**	**0**	**0**	**0**	**29,867,998**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1431**	**Cdbg**												
1101	143	1431	1431431PA	1080	Personal Services-Indirect	1,522,272	1,890,000	1,890,000	1,632,378	1,940,000	0	0	0	1,940,000
					1431431PA	**1,522,272**	**1,890,000**	**1,890,000**	**1,632,378**	**1,940,000**	**0**	**0**	**0**	**1,940,000**
1101	143	1431	1431431OA	3401	Other Contractual Services *	0	10,000	10,000	0	10,000	0	0	0	10,000
1101	143	1431	1431431OA	3404	Temp Serv/Contracted Salaries	0	15,000	15,000	15,000	15,000	0	0	0	15,000
1101	143	1431	1431431OA	3421	Contractual Services -Training	5,705	0	0	3,000	3,650	0	0	0	3,650
1101	143	1431	1431431OA	4001	Travel And Per Diem	4,581	10,000	10,000	8,000	10,000	0	0	0	10,000
1101	143	1431	1431431OA	4101	Communication Services	470	1,000	1,000	1,000	1,000	0	0	0	1,000
1101	143	1431	1431431OA	4104	Comm/Commercial-Toll	22	0	0	20	0	0	0	0	0
1101	143	1431	1431431OA	4205	Postage	0	500	500	500	500	0	0	0	500
1101	143	1431	1431431OA	4406	Rent-Office Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000
1101	143	1431	1431431OA	4420	Rent-Motor Pool Vehicles	17,473	26,574	26,574	26,574	26,741	0	0	0	26,741
1101	143	1431	1431431OA	4610	Repair/Maint-Buildings	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1101	143	1431	1431431OA	4625	Rep/Maint-Motor Pool Vehicles	7,638	8,566	8,566	8,566	6,698	0	0	0	6,698
1101	143	1431	1431431OA	4703	Graphics Charges	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1101	143	1431	1431431OA	4921	Filing Fees	206	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	4941	Registration Fees	2,867	5,000	5,000	5,000	5,000	0	0	0	5,000
1101	143	1431	1431431OA	4946	Advertising Including Legal	6,851	5,000	5,000	5,000	5,000	0	0	0	5,000
1101	143	1431	1431431OA	4949	Legal Ad Const Off Y/E	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	5101	Office Supplies	0	15,000	15,000	15,000	15,000	0	0	0	15,000
1101	143	1431	1431431OA	5111	Office Furniture And Equipment	1,498	13,794	13,794	13,794	14,000	0	0	0	14,000
1101	143	1431	1431431OA	5121	Data Procssng Sftwre/Accessres	8,416	10,078	10,078	9,000	10,000	0	0	0	10,000
1101	143	1431	1431431OA	5215	Gasoline	694	1,884	1,884	1,884	1,585	0	0	0	1,585
1101	143	1431	1431431OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	5401	Books, Publicatns & Subscrptns	40,230	30,000	30,000	50,000	30,000	0	0	0	30,000
					1431431OA	**96,652**	**164,896**	**164,896**	**164,838**	**166,674**	**0**	**0**	**0**	**166,674**
1101	143	1431	1431431GA	8101	Contributions Othr Govtl Agncy	2,145,978	3,750,792	3,113,717	0	3,478,743	0	0	0	3,478,743
1101	143	1431	1431431GA	8201	Contributions-Non-Govts Agnces	776,993	4,742,105	1,750,420	0	5,593,906	0	0	0	5,593,906
					1431431GA	**2,922,971**	**8,492,897**	**4,864,137**	**0**	**9,072,649**	**0**	**0**	**0**	**9,072,649**
	Total	**1431**	**Cdbg**			**4,541,895**	**10,547,793**	**6,919,033**	**1,797,216**	**11,179,323**	**0**	**0**	**0**	**11,179,323**
Unit	**1435**	**Emergency Shelter**												
1101	143	1435	1431435PA	1080	Personal Services-Indirect	11,050	10,145	10,145	10,145	11,462	0	0	0	11,462

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1431435PA	**11,050**	**10,145**	**10,145**	**10,145**	**11,462**	**0**	**0**	**0**	**11,462**
1101	143	1435	1431435GA	8201	Contributions-Non-Govts Agnces	395,337	447,546	585,393	292,480	566,306	0	0	0	566,306
					1431435GA	**395,337**	**447,546**	**585,393**	**292,480**	**566,306**	**0**	**0**	**0**	**566,306**
	Total	**1435**	**Emergency Shelter**			**406,387**	**457,691**	**595,538**	**302,625**	**577,768**	**0**	**0**	**0**	**577,768**
Unit	**1436**	**Housing Finance Authority-Community Dev**												
1101	143	1436	1431436PA	1080	Personal Services-Indirect	0	10,000	10,000	0	10,000	0	0	0	10,000
					1431436PA	**0**	**10,000**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
1101	143	1436	1431436OA	3401	Other Contractual Services *	0	39,007	39,007	0	39,007	0	0	0	39,007
					1431436OA	**0**	**39,007**	**39,007**	**0**	**39,007**	**0**	**0**	**0**	**39,007**
1101	143	1436	1431436GA	8201	Contributions-Non-Govts Agnces	500	50,000	15,000	0	50,000	0	0	0	50,000
1101	143	1436	1431436GA	8301	Contributions For Individuals	0	15,000	15,000	0	15,000	0	0	0	15,000
					1431436GA	**500**	**65,000**	**30,000**	**0**	**65,000**	**0**	**0**	**0**	**65,000**
	Total	**1436**	**Housing Finance Authority-Community Dev**			**500**	**114,007**	**79,007**	**0**	**114,007**	**0**	**0**	**0**	**114,007**
DEPT	**820**													
Unit	**1431**	**CDBG**												
1101	820	1431	8201431NA	9000	Tr To General Fund Fd 0001	724,765	724,765	724,765	724,765	729,894	0	0	0	729,894
1101	820	1431	8201431NA	9162	Tr To Transport Imprv Fd 3500	440,986	0	10,409	10,409	0	0	0	0	0
1101	820	1431	8201431NA	9184	Tr To Park Imprv Fd 3600	3,421,825	0	5,126,328	5,126,328	0	0	0	0	0
1101	820	1431	8201431NA	9204	Tr To Public Bldg Imprv Fd 3804	537,309	0	2,316,651	2,316,651	0	0	0	0	0
1101	820	1431	8201431NA	9207	Tr To Capital Outlay Fd 3900	0	0	420,000	420,000	0	0	0	0	0
1101	820	1431	8201431NA	9211	Tr To Capital Imprv Fd 4011	1,109,605	0	0	0	0	0	0	0	0
					8201431NA	**6,234,489**	**724,765**	**8,598,153**	**8,598,153**	**729,894**	**0**	**0**	**0**	**729,894**
	Total	**1431**	**CDBG**			**6,234,489**	**724,765**	**8,598,153**	**8,598,153**	**729,894**	**0**	**0**	**0**	**729,894**
Unit	**1435**	**Emergency Shelter**												
1101	820	1435	8201435NA	9000	Tr To General Fund Fd 0001	98,577	98,577	98,577	98,577	98,577	0	0	0	98,577
					8201435NA	**98,577**	**98,577**	**98,577**	**98,577**	**98,577**	**0**	**0**	**0**	**98,577**
	Total	**1435**	**Emergency Shelter**			**98,577**	**98,577**	**98,577**	**98,577**	**98,577**	**0**	**0**	**0**	**98,577**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1101	Housing & Economic Sustainability					11,281,848	11,942,833	16,290,308	10,796,571	12,699,569	0	0	0	12,699,569

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1434**	**The Home Program**												
1103	143	1434	1431434PA	1080	Personal Services-Indirect	201,000	230,000	230,000	200,000	230,000	0	0	0	230,000
					1431434PA	**201,000**	**230,000**	**230,000**	**200,000**	**230,000**	**0**	**0**	**0**	**230,000**
1103	143	1434	1431434OA	3401	Other Contractual Services *	0	20,000	35,000	4,000	20,000	0	0	0	20,000
1103	143	1434	1431434OA	3421	Contractual Services -Training	225	0	0	200	0	0	0	0	0
1103	143	1434	1431434OA	4001	Travel And Per Diem	0	0	12,000	3,700	0	0	0	0	0
1103	143	1434	1431434OA	4921	Filing Fees	238	0	0	150	0	0	0	0	0
1103	143	1434	1431434OA	4941	Registration Fees	0	0	0	2,000	0	0	0	0	0
1103	143	1434	1431434OA	4946	Advertising Including Legal	2,885	0	0	3,500	0	0	0	0	0
1103	143	1434	1431434OA	5401	Books, Publicatns & Subscrptns	2,075	0	0	0	0	0	0	0	0
					1431434OA	**5,423**	**20,000**	**47,000**	**13,550**	**20,000**	**0**	**0**	**0**	**20,000**
1103	143	1434	1431434GA	8201	Contributions-Non-Govts Agnces	972,165	9,917,982	9,530,870	950,000	10,761,416	0	0	0	10,761,416
1103	143	1434	1431434GA	8301	Contributions For Individuals	836,222	7,859,282	7,844,282	320,000	8,206,710	0	0	0	8,206,710
					1431434GA	**1,808,387**	**17,777,264**	**17,375,152**	**1,270,000**	**18,968,126**	**0**	**0**	**0**	**18,968,126**
	Total	**1434**	**The Home Program**			**2,014,811**	**18,027,264**	**17,652,152**	**1,483,550**	**19,218,126**	**0**	**0**	**0**	**19,218,126**
1103	**Home Investmnt Partnership Act**					**2,014,811**	**18,027,264**	**17,652,152**	**1,483,550**	**19,218,126**	**0**	**0**	**0**	**19,218,126**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1423**	**Neighborhood Stabilization Program**												
1109	143	1423	1431423PA	1080	Personal Services-Indirect	0	39,000	39,000	27,000	39,000	0	0	0	39,000
					1431423PA	**0**	**39,000**	**39,000**	**27,000**	**39,000**	**0**	**0**	**0**	**39,000**
1109	143	1423	1431423OA	3401	Other Contractual Services *	81,000	150,000	150,000	30,000	150,000	0	0	0	150,000
					1431423OA	**81,000**	**150,000**	**150,000**	**30,000**	**150,000**	**0**	**0**	**0**	**150,000**
1109	143	1423	1431423GA	8201	Contributions-Non-Govts Agnces	0	4,589,500	5,161,971	0	5,961,971	0	0	0	5,961,971
					1431423GA	**0**	**4,589,500**	**5,161,971**	**0**	**5,961,971**	**0**	**0**	**0**	**5,961,971**
	Total	**1423**	**Neighborhood Stabilization Program**			**81,000**	**4,778,500**	**5,350,971**	**57,000**	**6,150,971**	**0**	**0**	**0**	**6,150,971**
DEPT	**820**													
Unit	**1423**	**Neighborhood Stabilization Program**												
1109	820	1423	8201423NA	9015	Tr To HES Fd 1101	5,000,000	0	0	0	0	0	0	0	0
					8201423NA	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1423**	**Neighborhood Stabilization Program**			**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1109	**Neighborhood Stabilization Program**					**5,081,000**	**4,778,500**	**5,350,971**	**57,000**	**6,150,971**	**0**	**0**	**0**	**6,150,971**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1426**	**ARRA-Neighborhood Stabilization Program #2**												
1112	143	1426	1431426PA	1080	Personal Services-Indirect	0	30,000	30,000	20,000	20,000	0	0	0	20,000
					1431426PA	**0**	**30,000**	**30,000**	**20,000**	**20,000**	**0**	**0**	**0**	**20,000**
1112	143	1426	1431426OA	3401	Other Contractual Services *	19,403	60,000	60,000	20,000	60,000	0	0	0	60,000
					1431426OA	**19,403**	**60,000**	**60,000**	**20,000**	**60,000**	**0**	**0**	**0**	**60,000**
1112	143	1426	1431426GA	8201	Contributions-Non-Govts Agnces	0	6,849,351	7,099,256	0	7,915,256	0	0	0	7,915,256
					1431426GA	**0**	**6,849,351**	**7,099,256**	**0**	**7,915,256**	**0**	**0**	**0**	**7,915,256**
	Total	**1426**	**ARRA-Neighborhood Stabilization Program #2**			**19,403**	**6,939,351**	**7,189,256**	**40,000**	**7,995,256**	**0**	**0**	**0**	**7,995,256**
1112	**Neighborhood Stabilization Program 2**					**19,403**	**6,939,351**	**7,189,256**	**40,000**	**7,995,256**	**0**	**0**	**0**	**7,995,256**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1428**	**Neighborhood Stabilization Program 3**												
1113	143	1428	1431428PA	1080	Personal Services-Indirect	0	15,500	15,500	15,500	15,500	0	0	0	15,500
					1431428PA	**0**	**15,500**	**15,500**	**15,500**	**15,500**	**0**	**0**	**0**	**15,500**
1113	143	1428	1431428OA	3401	Other Contractual Services *	22,536	30,000	30,000	20,000	30,000	0	0	0	30,000
					1431428OA	**22,536**	**30,000**	**30,000**	**20,000**	**30,000**	**0**	**0**	**0**	**30,000**
1113	143	1428	1431428GA	8301	Contributions For Individuals	0	2,812,163	3,005,004	0	3,424,504	0	0	0	3,424,504
					1431428GA	**0**	**2,812,163**	**3,005,004**	**0**	**3,424,504**	**0**	**0**	**0**	**3,424,504**
	Total	**1428**	**Neighborhood Stabilization Program 3**			**22,536**	**2,857,663**	**3,050,504**	**35,500**	**3,470,004**	**0**	**0**	**0**	**3,470,004**
1113	**Neighborhood Stabilization Program 3**					**22,536**	**2,857,663**	**3,050,504**	**35,500**	**3,470,004**	**0**	**0**	**0**	**3,470,004**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1452**	**Workforce Housing Program**												
1114	143	1452	1431452OA	3401	Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	0	1,000
					1431452OA	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**1,000**
1114	143	1452	1431452NA	9902	Operating Reserves	0	814,560	10,121,321	0	814,560	0	0	0	814,560
					1431452NA	**0**	**814,560**	**10,121,321**	**0**	**814,560**	**0**	**0**	**0**	**814,560**
1114	143	1452	1431452GA	8201	Contributions-Non-Govts Agnces	0	2,300,000	2,300,000	0	5,494,775	0	0	0	5,494,775
1114	143	1452	1431452GA	8301	Contributions For Individuals	93,356	7,282,336	7,282,336	1,866,746	12,391,730	0	0	0	12,391,730
					1431452GA	**93,356**	**9,582,336**	**9,582,336**	**1,866,746**	**17,886,505**	**0**	**0**	**0**	**17,886,505**
	Total	**1452**	**Workforce Housing Program**			**93,356**	**10,397,896**	**19,704,657**	**1,866,746**	**18,702,065**	**0**	**0**	**0**	**18,702,065**
1114	**Workforce Housing Trust Fund**					**93,356**	**10,397,896**	**19,704,657**	**1,866,746**	**18,702,065**	**0**	**0**	**0**	**18,702,065**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1477**	**Housing Initiative**												
1116	143	1477	1431477OA	3401	Other Contractual Services *	16,327	30,000	40,000	26,000	26,000	0	0	0	26,000
1116	143	1477	1431477OA	4301	Utilities/Electric	322	500	500	500	500	0	0	0	500
1116	143	1477	1431477OA	4304	Utilities/Water	752	1,000	1,000	1,000	1,000	0	0	0	1,000
					1431477OA	**17,402**	**31,500**	**41,500**	**27,500**	**27,500**	**0**	**0**	**0**	**27,500**
1116	143	1477	1431477GA	8201	Contributions-Non-Govts Agnces	4,000	52,119,086	35,415,335	7,797,739	42,731,096	0	-7,500,000	0	35,231,096
					1431477GA	**4,000**	**52,119,086**	**35,415,335**	**7,797,739**	**42,731,096**	**0**	**-7,500,000**	**0**	**35,231,096**
	Total	**1477**	**Housing Initiative**			**21,402**	**52,150,586**	**35,456,835**	**7,825,239**	**42,758,596**	**0**	**-7,500,000**	**0**	**35,258,596**
Unit	**1701**	**One North Lake, LLC**												
1116	143	1701	1431701GA	8201	Contributions-Non-Govts Agnces	0	0	4,650,000	0	4,650,000	0	0	0	4,650,000
					1431701GA	**0**	**0**	**4,650,000**	**0**	**4,650,000**	**0**	**0**	**0**	**4,650,000**
	Total	**1701**	**One North Lake, LLC**			**0**	**0**	**4,650,000**	**0**	**4,650,000**	**0**	**0**	**0**	**4,650,000**
Unit	**1702**	**Danza of Westgate, LLC**												
1116	143	1702	1431702GA	8201	Contributions-Non-Govts Agnces	0	0	3,147,739	0	3,147,739	0	0	0	3,147,739
					1431702GA	**0**	**0**	**3,147,739**	**0**	**3,147,739**	**0**	**0**	**0**	**3,147,739**
	Total	**1702**	**Danza of Westgate, LLC**			**0**	**0**	**3,147,739**	**0**	**3,147,739**	**0**	**0**	**0**	**3,147,739**
Unit	**1703**	**Residences at Marina Village, LLC**												
1116	143	1703	1431703GA	8201	Contributions-Non-Govts Agnces	0	0	4,719,882	2,500,000	2,219,882	0	0	0	2,219,882
					1431703GA	**0**	**0**	**4,719,882**	**2,500,000**	**2,219,882**	**0**	**0**	**0**	**2,219,882**
	Total	**1703**	**Residences at Marina Village, LLC**			**0**	**0**	**4,719,882**	**2,500,000**	**2,219,882**	**0**	**0**	**0**	**2,219,882**
Unit	**1704**	**PFCF Bentbrook, LLC**												
1116	143	1704	1431704GA	8201	Contributions-Non-Govts Agnces	0	0	27,900	27,900	0	0	0	0	0
					1431704GA	**0**	**0**	**27,900**	**27,900**	**0**	**0**	**0**	**0**	**0**
	Total	**1704**	**PFCF Bentbrook, LLC**			**0**	**0**	**27,900**	**27,900**	**0**	**0**	**0**	**0**	**0**
Unit	**310F**	**SPECTRA Organization, Ltd.**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1116	143	310F	143310FGC	8201	Contributions-Non-Govts Agnces	0	0	1,250,000	500,000	750,000	0	0	0	750,000
					143310FGC	**0**	**0**	**1,250,000**	**500,000**	**750,000**	**0**	**0**	**0**	**750,000**
	Total	**310F**	**SPECTRA Organization, Ltd.**			**0**	**0**	**1,250,000**	**500,000**	**750,000**	**0**	**0**	**0**	**750,000**
Unit	**310K**	**Oikos Development Corporation**												
1116	143	310K	143310KGC	8201	Contributions-Non-Govts Agnces	0	0	500,000	250,000	250,000	0	0	0	250,000
					143310KGC	**0**	**0**	**500,000**	**250,000**	**250,000**	**0**	**0**	**0**	**250,000**
1116	143	310K	1431477GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					1431477GA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310K**	**Oikos Development Corporation**			**0**	**0**	**500,000**	**250,000**	**250,000**	**0**	**0**	**0**	**250,000**
DEPT	**820**													
Unit	**1477**	**Housing Initiative**												
1116	820	1477	8201477NA	9017	Tr To Home Invest Part Fd 1103	0	0	215,328	215,328	0	0	0	0	0
1116	820	1477	8201477NA	9824	Tr To FHL Bank Atlanta-Heirs Fund	0	0	500,000	250,000	250,000	0	0	0	250,000
					8201477NA	**0**	**0**	**715,328**	**465,328**	**250,000**	**0**	**0**	**0**	**250,000**
	Total	**1477**	**Housing Initiative**			**0**	**0**	**715,328**	**465,328**	**250,000**	**0**	**0**	**0**	**250,000**
1116	**Housing Initiative Fund**					**21,402**	**52,150,586**	**50,467,684**	**11,568,467**	**54,026,217**	**0**	**-7,500,000**	**0**	**46,526,217**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**7299**	**Housing Bond Program Reserves**												
1117	143	7299	1437299NA	9908	Res-New Projects	0	94,200,000	90,825,371	0	102,720,745	0	0	0	102,720,745
					1437299NA	**0**	**94,200,000**	**90,825,371**	**0**	**102,720,745**	**0**	**0**	**0**	**102,720,745**
	Total	**7299**	**Housing Bond Program Reserves**			**0**	**94,200,000**	**90,825,371**	**0**	**102,720,745**	**0**	**0**	**0**	**102,720,745**
Unit	**7300**	**Village of Valor Project**												
1117	143	7300	1437300GA	8201	Contributions-Non-Govts Agnces	0	0	4,300,000	0	0	0	0	0	0
					1437300GA	**0**	**0**	**4,300,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7300**	**Village of Valor Project**			**0**	**0**	**4,300,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**810**													
Unit	**7301**	**Cost of Issuance**												
1117	810	7301	8107301DR	7305	Issue Costs	476,893	496,158	19,266	0	19,266	0	0	0	19,266
					8107301DR	**476,893**	**496,158**	**19,266**	**0**	**19,266**	**0**	**0**	**0**	**19,266**
	Total	**7301**	**Cost of Issuance**			**476,893**	**496,158**	**19,266**	**0**	**19,266**	**0**	**0**	**0**	**19,266**
1117	**Housing Bond Program**					**476,893**	**94,696,158**	**95,144,637**	**0**	**102,740,011**	**0**	**0**	**0**	**102,740,011**

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

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1821**	**FHLBank Atlanta - Heirs**												
1119	143	1821	1431821GA	8301	Contributions For Individuals	0	0	1,000,000	500,000	500,000	0	0	0	500,000
					1431821GA	**0**	**0**	**1,000,000**	**500,000**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**1821**	**FHLBank Atlanta - Heirs**			**0**	**0**	**1,000,000**	**500,000**	**500,000**	**0**	**0**	**0**	**500,000**
1119	**FHL Bank Atlanta-Heirs**					**0**	**0**	**1,000,000**	**500,000**	**500,000**	**0**	**0**	**0**	**500,000**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**160**													
Unit	**1690**	**Transfers**												
1151	160	1690	1601690NA	9498	Tr To PBSO Fd 1902	3,064,227	0	2,805,060	1,054,060	0	0	0	0	0
					1601690NA	**3,064,227**	**0**	**2,805,060**	**1,054,060**	**0**	**0**	**0**	**0**	**0**
	Total	**1690**	**Transfers**			**3,064,227**	**0**	**2,805,060**	**1,054,060**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
1151	160	9900	1609900NA	9902	Operating Reserves	0	4,647,450	1,228,191	0	3,009,636	0	0	0	3,009,636
					1609900NA	**0**	**4,647,450**	**1,228,191**	**0**	**3,009,636**	**0**	**0**	**0**	**3,009,636**
	Total	**9900**	**Reserves**			**0**	**4,647,450**	**1,228,191**	**0**	**3,009,636**	**0**	**0**	**0**	**3,009,636**
1151	**Law Enforcement Trust Fund**					**3,064,227**	**4,647,450**	**4,033,251**	**1,054,060**	**3,009,636**	**0**	**0**	**0**	**3,009,636**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**160**													
Unit	**2307**	**State Criminal Alien Assistance Program FY16**												
1152	160	2307	1602307NA	9498	Tr To PBSO Fd 1902	149,561	149,562	0	0	0	0	0	0	0
					1602307NA	**149,561**	**149,562**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2307**	**State Criminal Alien Assistance Program FY16**			**149,561**	**149,562**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2349**	**State Criminal Alien Assistance Program FY17**												
1152	160	2349	1602349NA	9498	Tr To PBSO Fd 1902	12,409	12,410	0	0	0	0	0	0	0
					1602349NA	**12,409**	**12,410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2349**	**State Criminal Alien Assistance Program FY17**			**12,409**	**12,410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2364**	**State Criminal Alien Assistance Program FY18**												
1152	160	2364	1602364NA	9498	Tr To PBSO Fd 1902	149,840	149,840	0	0	0	0	0	0	0
					1602364NA	**149,840**	**149,840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2364**	**State Criminal Alien Assistance Program FY18**			**149,840**	**149,840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2373**	**State Criminal Alien Assistance Program FY 19**												
1152	160	2373	1602373NA	9498	Tr To PBSO Fd 1902	66,829	289,895	223,066	0	223,066	0	0	0	223,066
					1602373NA	**66,829**	**289,895**	**223,066**	**0**	**223,066**	**0**	**0**	**0**	**223,066**
	Total	**2373**	**State Criminal Alien Assistance Program FY 19**			**66,829**	**289,895**	**223,066**	**0**	**223,066**	**0**	**0**	**0**	**223,066**
Unit	**2380**	**Transportation Security Administration k-9 Program**												
1152	160	2380	1602380NA	9498	Tr To PBSO Fd 1902	159,917	75,752	0	0	0	0	0	0	0
					1602380NA	**159,917**	**75,752**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2380**	**Transportation Security Administration k-9 Program**			**159,917**	**75,752**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2390**	**Prosecuting Cold Cases Using DNA FY20**												
1152	160	2390	1602390NA	9498	Tr To PBSO Fd 1902	220,159	220,161	0	0	0	0	0	0	0
					1602390NA	**220,159**	**220,161**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2390**	**Prosecuting Cold Cases Using DNA FY20**			**220,159**	**220,161**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2391**	**Gun Crime Intelligence Center FY20**												
1152	160	2391	1602391NA	9498	Tr To PBSO Fd 1902	111,286	113,033	0	0	0	0	0	0	0
					1602391NA	**111,286**	**113,033**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2391**	**Gun Crime Intelligence Center FY20**			**111,286**	**113,033**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2392**	**State Homeland Security Grant Program FY20**												
1152	160	2392	1602392NA	9498	Tr To PBSO Fd 1902	76,608	98,795	0	0	0	0	0	0	0
					1602392NA	**76,608**	**98,795**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2392**	**State Homeland Security Grant Program FY20**			**76,608**	**98,795**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2405**	**Victims of Crime Act FY21**												
1152	160	2405	1602405NA	9498	Tr To PBSO Fd 1902	-426	0	0	0	0	0	0	0	0
					1602405NA	**-426**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2405**	**Victims of Crime Act FY21**			**-426**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2417**	**State Homeland Security Grant Program-FY21**												
1152	160	2417	1602417NA	9498	Tr To PBSO Fd 1902	137,231	181,035	43,804	0	43,804	0	0	0	43,804
					1602417NA	**137,231**	**181,035**	**43,804**	**0**	**43,804**	**0**	**0**	**0**	**43,804**
	Total	**2417**	**State Homeland Security Grant Program-FY21**			**137,231**	**181,035**	**43,804**	**0**	**43,804**	**0**	**0**	**0**	**43,804**
Unit	**2423**	**Palm Beach County Narcotics Task Force FY22**												
1152	160	2423	1602423NA	9498	Tr To PBSO Fd 1902	9,752	9,753	0	0	0	0	0	0	0
					1602423NA	**9,752**	**9,753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2423**	**Palm Beach County Narcotics Task Force FY22**			**9,752**	**9,753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2424**	**State Criminal Alien Assistance Program FY20**												
1152	160	2424	1602424NA	9498	Tr To PBSO Fd 1902	0	70,727	70,727	0	70,727	0	0	0	70,727
					1602424NA	**0**	**70,727**	**70,727**	**0**	**70,727**	**0**	**0**	**0**	**70,727**
	Total	**2424**	**State Criminal Alien Assistance Program FY20**			**0**	**70,727**	**70,727**	**0**	**70,727**	**0**	**0**	**0**	**70,727**
Unit	**2427**	**Urban Area Security Initiative FY21**												

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2427	1602427NA	9498	Tr To PBSO Fd 1902	1,046,486	961,339	0	0	0	0	0	0	0
					1602427NA	**1,046,486**	**961,339**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2427**	**Urban Area Security Initiative FY21**			**1,046,486**	**961,339**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2430**	**Forensic DNA Backlog Reduction Program FY22**												
1152	160	2430	1602430NA	9498	Tr To PBSO Fd 1902	293,491	294,395	0	0	0	0	0	0	0
					1602430NA	**293,491**	**294,395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2430**	**Forensic DNA Backlog Reduction Program FY22**			**293,491**	**294,395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2431**	**Prosecuting Cold Cases Using DNA FY22**												
1152	160	2431	1602431NA	9498	Tr To PBSO Fd 1902	106,995	459,355	352,361	0	352,361	0	0	0	352,361
					1602431NA	**106,995**	**459,355**	**352,361**	**0**	**352,361**	**0**	**0**	**0**	**352,361**
	Total	**2431**	**Prosecuting Cold Cases Using DNA FY22**			**106,995**	**459,355**	**352,361**	**0**	**352,361**	**0**	**0**	**0**	**352,361**
Unit	**2433**	**State Criminal Alien Assistance Program FY21**												
1152	160	2433	1602433NA	9498	Tr To PBSO Fd 1902	57,965	57,965	0	0	0	0	0	0	0
					1602433NA	**57,965**	**57,965**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2433**	**State Criminal Alien Assistance Program FY21**			**57,965**	**57,965**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2438**	**State Homeland Security Grant Program FY22**												
1152	160	2438	1602438NA	9498	Tr To PBSO Fd 1902	779,797	916,000	136,203	0	136,203	0	0	0	136,203
					1602438NA	**779,797**	**916,000**	**136,203**	**0**	**136,203**	**0**	**0**	**0**	**136,203**
	Total	**2438**	**State Homeland Security Grant Program FY22**			**779,797**	**916,000**	**136,203**	**0**	**136,203**	**0**	**0**	**0**	**136,203**
Unit	**2439**	**Palm Beach County Narcotics Task Force FY23**												
1152	160	2439	1602439NA	9498	Tr To PBSO Fd 1902	138,414	129,515	16,100	0	16,100	0	0	0	16,100
					1602439NA	**138,414**	**129,515**	**16,100**	**0**	**16,100**	**0**	**0**	**0**	**16,100**
	Total	**2439**	**Palm Beach County Narcotics Task Force FY23**			**138,414**	**129,515**	**16,100**	**0**	**16,100**	**0**	**0**	**0**	**16,100**
Unit	**2440**	**2022 Paul Coverdell Forensic Sciences Improvement Grant**												
1152	160	2440	1602440NA	9498	Tr To PBSO Fd 1902	11,918	11,918	0	0	0	0	0	0	0
					1602440NA	**11,918**	**11,918**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2440**	**2022 Paul Coverdell Forensic Sciences Improvement (**			**11,918**	**11,918**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2442**	**PBSO Strategy for Reducing Railroad Trespassing-FY22**												
1152	160	2442	1602442NA	9498	Tr To PBSO Fd 1902	92,993	92,993	0	0	0	0	0	0	0
					1602442NA	**92,993**	**92,993**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2442**	**PBSO Strategy for Reducing Railroad Trespassing-FY**			**92,993**	**92,993**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2443**	**Operation Stonegarden FY 22**												
1152	160	2443	1602443NA	9498	Tr To PBSO Fd 1902	158,063	158,130	0	0	0	0	0	0	0
					1602443NA	**158,063**	**158,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2443**	**Operation Stonegarden FY 22**			**158,063**	**158,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2444**	**STOP Law Enforcement Project FY23**												
1152	160	2444	1602444NA	9498	Tr To PBSO Fd 1902	153,304	308,287	194,183	0	154,983	0	0	0	154,983
					1602444NA	**153,304**	**308,287**	**194,183**	**0**	**154,983**	**0**	**0**	**0**	**154,983**
	Total	**2444**	**STOP Law Enforcement Project FY23**			**153,304**	**308,287**	**194,183**	**0**	**154,983**	**0**	**0**	**0**	**154,983**
Unit	**2446**	**Urban Area Security Initiative FY22**												
1152	160	2446	1602446NA	9498	Tr To PBSO Fd 1902	984,898	1,518,726	533,828	0	533,828	0	0	0	533,828
					1602446NA	**984,898**	**1,518,726**	**533,828**	**0**	**533,828**	**0**	**0**	**0**	**533,828**
	Total	**2446**	**Urban Area Security Initiative FY22**			**984,898**	**1,518,726**	**533,828**	**0**	**533,828**	**0**	**0**	**0**	**533,828**
Unit	**2447**	**Drone Replacement Program-FY23-24**												
1152	160	2447	1602447NA	9498	Tr To PBSO Fd 1902	246,483	257,387	403,518	0	403,518	0	0	0	403,518
					1602447NA	**246,483**	**257,387**	**403,518**	**0**	**403,518**	**0**	**0**	**0**	**403,518**
	Total	**2447**	**Drone Replacement Program-FY23-24**			**246,483**	**257,387**	**403,518**	**0**	**403,518**	**0**	**0**	**0**	**403,518**
Unit	**2448**	**UNF HVE Grant- FY23**												
1152	160	2448	1602448NA	9498	Tr To PBSO Fd 1902	83,787	83,789	0	0	0	0	0	0	0
					1602448NA	**83,787**	**83,789**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2448**	**UNF HVE Grant- FY23**			**83,787**	**83,789**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2449**	**State Criminal Alien Assistance Program FY22**												
1152	160	2449	1602449NA	9498	Tr To PBSO Fd 1902	8,157	8,157	0	0	0	0	0	0	0
					1602449NA	**8,157**	**8,157**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2449**	**State Criminal Alien Assistance Program FY22**			**8,157**	**8,157**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2450**	**Multi-County Forensic Genealogy Testing Program FY23-24**												
1152	160	2450	1602450NA	9498	Tr To PBSO Fd 1902	97,031	100,000	0	0	0	0	0	0	0
					1602450NA	**97,031**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2450**	**Multi-County Forensic Genealogy Testing Program FY**			**97,031**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2451**	**Victims of Crime Act-FY23**												
1152	160	2451	1602451NA	9498	Tr To PBSO Fd 1902	211,981	211,981	0	0	0	0	0	0	0
					1602451NA	**211,981**	**211,981**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2451**	**Victims of Crime Act-FY23**			**211,981**	**211,981**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2452**	**Crime Lab Subsidy FY 24**												
1152	160	2452	1602452NA	9498	Tr To PBSO Fd 1902	320,697	0	0	0	0	0	0	0	0
					1602452NA	**320,697**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2452**	**Crime Lab Subsidy FY 24**			**320,697**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2453**	**PBC Missing & Unidentified Human Remains Strategy-FY23**												
1152	160	2453	1602453NA	9498	Tr To PBSO Fd 1902	23,263	500,000	476,737	0	476,737	0	0	0	476,737
					1602453NA	**23,263**	**500,000**	**476,737**	**0**	**476,737**	**0**	**0**	**0**	**476,737**
	Total	**2453**	**PBC Missing & Unidentified Human Remains Strategy**			**23,263**	**500,000**	**476,737**	**0**	**476,737**	**0**	**0**	**0**	**476,737**
Unit	**2454**	**Forensic DNA Backlog Reduction Program-FY23**												
1152	160	2454	1602454NA	9498	Tr To PBSO Fd 1902	16,504	329,769	313,266	0	313,266	0	0	0	313,266
					1602454NA	**16,504**	**329,769**	**313,266**	**0**	**313,266**	**0**	**0**	**0**	**313,266**
	Total	**2454**	**Forensic DNA Backlog Reduction Program-FY23**			**16,504**	**329,769**	**313,266**	**0**	**313,266**	**0**	**0**	**0**	**313,266**
Unit	**2455**	**Connect & Protect:Law Enforcement Behavioral Health Resp**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2455	1602455NA	9498	Tr To PBSO Fd 1902	0	550,000	550,000	0	550,000	0	0	0	550,000
					1602455NA	**0**	**550,000**	**550,000**	**0**	**550,000**	**0**	**0**	**0**	**550,000**
	Total	**2455**	**Connect & Protect:Law Enforcement Behavioral Healt**			**0**	**550,000**	**550,000**	**0**	**550,000**	**0**	**0**	**0**	**550,000**
Unit	**2456**	**State Assistance for Fentanyl Eradication (SAFE) FY24**												
1152	160	2456	1602456NA	9498	Tr To PBSO Fd 1902	221,000	221,000	0	0	0	0	0	0	0
					1602456NA	**221,000**	**221,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2456**	**State Assistance for Fentanyl Eradication (SAFE) FY2**			**221,000**	**221,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2457**	**Enhanced Collab Strategy to Combat Human Trafficking-FY2**												
1152	160	2457	1602457NA	9498	Tr To PBSO Fd 1902	109,770	750,000	640,230	0	640,230	0	0	0	640,230
					1602457NA	**109,770**	**750,000**	**640,230**	**0**	**640,230**	**0**	**0**	**0**	**640,230**
	Total	**2457**	**Enhanced Collab Strategy to Combat Human Traffick**			**109,770**	**750,000**	**640,230**	**0**	**640,230**	**0**	**0**	**0**	**640,230**
Unit	**2458**	**FY 2023 Targeted Violence and Terrorism Prevention Grant**												
1152	160	2458	1602458NA	9498	Tr To PBSO Fd 1902	410,328	610,000	199,673	0	199,673	0	0	0	199,673
					1602458NA	**410,328**	**610,000**	**199,673**	**0**	**199,673**	**0**	**0**	**0**	**199,673**
	Total	**2458**	**FY 2023 Targeted Violence and Terrorism Prevention (**			**410,328**	**610,000**	**199,673**	**0**	**199,673**	**0**	**0**	**0**	**199,673**
Unit	**2459**	**Howard Hill Foundation-FY23**												
1152	160	2459	1602459NA	9498	Tr To PBSO Fd 1902	50,000	50,000	0	0	0	0	0	0	0
					1602459NA	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2459**	**Howard Hill Foundation-FY23**			**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2460**	**Palm Beach County Motorcycle Safety Project-FY24**												
1152	160	2460	1602460NA	9498	Tr To PBSO Fd 1902	150,001	175,000	0	0	0	0	0	0	0
					1602460NA	**150,001**	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2460**	**Palm Beach County Motorcycle Safety Project-FY24**			**150,001**	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2461**	**City of LWB & Village of RPB-Impaired Driving Strategy-FY24**												
1152	160	2461	1602461NA	9498	Tr To PBSO Fd 1902	200,000	200,000	0	0	0	0	0	0	0
					1602461NA	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2461**	**City of LWB & Village of RPB-Impaired Driving Strateg**			**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2462**	**PBC Occupant Protection Grant**												
1152	160	2462	1602462NA	9498	Tr To PBSO Fd 1902	200,000	200,000	0	0	0	0	0	0	0
					1602462NA	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2462**	**PBC Occupant Protection Grant**			**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2463**	**Neighborhood Engagement and Transformation**												
1152	160	2463	1602463NA	9498	Tr To PBSO Fd 1902	10,399	0	0	0	0	0	0	0	0
					1602463NA	**10,399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2463**	**Neighborhood Engagement and Transformation**			**10,399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2464**	**State Alien Assistance Program FY 2023**												
1152	160	2464	1602464NA	9498	Tr To PBSO Fd 1902	58,870	58,870	0	0	0	0	0	0	0
					1602464NA	**58,870**	**58,870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2464**	**State Alien Assistance Program FY 2023**			**58,870**	**58,870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2465**	**PBC Speed and Aggressive Driving Program FY24**												
1152	160	2465	1602465NA	9498	Tr To PBSO Fd 1902	199,983	200,000	0	0	0	0	0	0	0
					1602465NA	**199,983**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2465**	**PBC Speed and Aggressive Driving Program FY24**			**199,983**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2466**	**FY24 FDOE SSSGTP**												
1152	160	2466	1602466NA	9498	Tr To PBSO Fd 1902	25,391	100,000	0	0	0	0	0	0	0
					1602466NA	**25,391**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2466**	**FY24 FDOE SSSGTP**			**25,391**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2467**	**State Assistance for Fentanyl Eradication (SAFE) II-FY24**												
1152	160	2467	1602467NA	9498	Tr To PBSO Fd 1902	664,530	475,000	733,470	0	368,470	0	0	0	368,470
					1602467NA	**664,530**	**475,000**	**733,470**	**0**	**368,470**	**0**	**0**	**0**	**368,470**
	Total	**2467**	**State Assistance for Fentanyl Eradication (SAFE) II-FY**			**664,530**	**475,000**	**733,470**	**0**	**368,470**	**0**	**0**	**0**	**368,470**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2468**	**FY23 Paul Coverdell Forensic Sciences Improvement Grant**												
1152	160	2468	1602468NA	9498	Tr To PBSO Fd 1902	68,074	0	29,201	0	29,201	0	0	0	29,201
					1602468NA	**68,074**	**0**	**29,201**	**0**	**29,201**	**0**	**0**	**0**	**29,201**
	Total	**2468**	**FY23 Paul Coverdell Forensic Sciences Improvement**			**68,074**	**0**	**29,201**	**0**	**29,201**	**0**	**0**	**0**	**29,201**
Unit	**2469**	**Operation Stonegarden FY23**												
1152	160	2469	1602469NA	9498	Tr To PBSO Fd 1902	158,088	0	336,913	0	336,913	0	0	0	336,913
					1602469NA	**158,088**	**0**	**336,913**	**0**	**336,913**	**0**	**0**	**0**	**336,913**
	Total	**2469**	**Operation Stonegarden FY23**			**158,088**	**0**	**336,913**	**0**	**336,913**	**0**	**0**	**0**	**336,913**
Unit	**2470**	**State Homeland Security Grant Program FY23**												
1152	160	2470	1602470NA	9498	Tr To PBSO Fd 1902	0	0	336,000	0	336,000	0	0	0	336,000
					1602470NA	**0**	**0**	**336,000**	**0**	**336,000**	**0**	**0**	**0**	**336,000**
	Total	**2470**	**State Homeland Security Grant Program FY23**			**0**	**0**	**336,000**	**0**	**336,000**	**0**	**0**	**0**	**336,000**
Unit	**2471**	**Palm Beach County Narcotics Task Force FY24**												
1152	160	2471	1602471NA	9498	Tr To PBSO Fd 1902	37,612	0	119,963	0	119,963	0	0	0	119,963
					1602471NA	**37,612**	**0**	**119,963**	**0**	**119,963**	**0**	**0**	**0**	**119,963**
	Total	**2471**	**Palm Beach County Narcotics Task Force FY24**			**37,612**	**0**	**119,963**	**0**	**119,963**	**0**	**0**	**0**	**119,963**
Unit	**2472**	**Urban Area Security Initiative FY23**												
1152	160	2472	1602472NA	9498	Tr To PBSO Fd 1902	33,683	0	1,270,043	0	1,270,043	0	0	0	1,270,043
					1602472NA	**33,683**	**0**	**1,270,043**	**0**	**1,270,043**	**0**	**0**	**0**	**1,270,043**
	Total	**2472**	**Urban Area Security Initiative FY23**			**33,683**	**0**	**1,270,043**	**0**	**1,270,043**	**0**	**0**	**0**	**1,270,043**
Unit	**2473**	**UNF High Visibility Enforcement Grant FY24**												
1152	160	2473	1602473NA	9498	Tr To PBSO Fd 1902	36,017	0	177,362	0	127,362	0	0	0	127,362
					1602473NA	**36,017**	**0**	**177,362**	**0**	**127,362**	**0**	**0**	**0**	**127,362**
	Total	**2473**	**UNF High Visibility Enforcement Grant FY24**			**36,017**	**0**	**177,362**	**0**	**127,362**	**0**	**0**	**0**	**127,362**
Unit	**2474**	**Safe Schools Security Guards Training Program-FY25**												

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2474	1602474NA	9498	Tr To PBSO Fd 1902	0	0	100,000	0	100,000	0	0	0	100,000
					1602474NA	**0**	**0**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**2474**	**Safe Schools Security Guards Training Program-FY25**			**0**	**0**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
Unit	**2477**	**Crime Lab Subsidy FY25**												
1152	160	2477	1602477NA	9498	Tr To PBSO Fd 1902	0	300,000	300,000	300,000	0	0	0	0	0
					1602477NA	**0**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2477**	**Crime Lab Subsidy FY25**			**0**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2478**	**Targeted Violence & Terrorism Prevention Program-FY24**												
1152	160	2478	1602478NA	9498	Tr To PBSO Fd 1902	0	0	700,000	0	700,000	0	0	0	700,000
					1602478NA	**0**	**0**	**700,000**	**0**	**700,000**	**0**	**0**	**0**	**700,000**
	Total	**2478**	**Targeted Violence & Terrorism Prevention Program-FY**			**0**	**0**	**700,000**	**0**	**700,000**	**0**	**0**	**0**	**700,000**
Unit	**2479**	**Forensic DNA Backlog Reduction Program-FY24**												
1152	160	2479	1602479NA	9498	Tr To PBSO Fd 1902	0	0	301,202	0	301,202	0	0	0	301,202
					1602479NA	**0**	**0**	**301,202**	**0**	**301,202**	**0**	**0**	**0**	**301,202**
	Total	**2479**	**Forensic DNA Backlog Reduction Program-FY24**			**0**	**0**	**301,202**	**0**	**301,202**	**0**	**0**	**0**	**301,202**
Unit	**2480**	**Community Policing Development Microgrant-FY24**												
1152	160	2480	1602480NA	9498	Tr To PBSO Fd 1902	0	0	175,000	0	175,000	0	0	0	175,000
					1602480NA	**0**	**0**	**175,000**	**0**	**175,000**	**0**	**0**	**0**	**175,000**
	Total	**2480**	**Community Policing Development Microgrant-FY24**			**0**	**0**	**175,000**	**0**	**175,000**	**0**	**0**	**0**	**175,000**
Unit	**2481**	**Reducing Injury & Deaths of Missing Individuals D&DD-FY24**												
1152	160	2481	1602481NA	9498	Tr To PBSO Fd 1902	0	0	150,000	0	150,000	0	0	0	150,000
					1602481NA	**0**	**0**	**150,000**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
	Total	**2481**	**Reducing Injury & Deaths of Missing Individuals D&DI**			**0**	**0**	**150,000**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
Unit	**2482**	**Victims of Crime Act-FY24**												
1152	160	2482	1602482NA	9498	Tr To PBSO Fd 1902	0	0	211,981	0	211,981	0	0	0	211,981
					1602482NA	**0**	**0**	**211,981**	**0**	**211,981**	**0**	**0**	**0**	**211,981**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2482**	**Victims of Crime Act-FY24**			**0**	**0**	**211,981**	**0**	**211,981**	**0**	**0**	**0**	**211,981**
Unit	**2483**	**Palm Beach County Motorcycle Safety Project-FY25**												
1152	160	2483	1602483NA	9498	Tr To PBSO Fd 1902	0	0	180,000	0	180,000	0	0	0	180,000
					1602483NA	**0**	**0**	**180,000**	**0**	**180,000**	**0**	**0**	**0**	**180,000**
	Total	**2483**	**Palm Beach County Motorcycle Safety Project-FY25**			**0**	**0**	**180,000**	**0**	**180,000**	**0**	**0**	**0**	**180,000**
Unit	**2484**	**Palm Beach County Impaired Driving Strategy-FY25**												
1152	160	2484	1602484NA	9498	Tr To PBSO Fd 1902	0	0	225,000	0	225,000	0	0	0	225,000
					1602484NA	**0**	**0**	**225,000**	**0**	**225,000**	**0**	**0**	**0**	**225,000**
	Total	**2484**	**Palm Beach County Impaired Driving Strategy-FY25**			**0**	**0**	**225,000**	**0**	**225,000**	**0**	**0**	**0**	**225,000**
Unit	**2485**	**PBC Speeding & Aggressive Driving Enforcement Strategy F**												
1152	160	2485	1602485NA	9498	Tr To PBSO Fd 1902	0	0	175,000	0	175,000	0	0	0	175,000
					1602485NA	**0**	**0**	**175,000**	**0**	**175,000**	**0**	**0**	**0**	**175,000**
	Total	**2485**	**PBC Speeding & Aggressive Driving Enforcement Stra**			**0**	**0**	**175,000**	**0**	**175,000**	**0**	**0**	**0**	**175,000**
Unit	**2486**	**Palm Beach County Occupant Protection Project-FY25**												
1152	160	2486	1602486NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					1602486NA	**0**	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
	Total	**2486**	**Palm Beach County Occupant Protection Project-FY2**			**0**	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
Unit	**2487**	**State Homeland Security Grant Program FY24**												
1152	160	2487	1602487NA	9498	Tr To PBSO Fd 1902	0	0	218,500	0	218,500	0	0	0	218,500
					1602487NA	**0**	**0**	**218,500**	**0**	**218,500**	**0**	**0**	**0**	**218,500**
	Total	**2487**	**State Homeland Security Grant Program FY24**			**0**	**0**	**218,500**	**0**	**218,500**	**0**	**0**	**0**	**218,500**
Unit	**2488**	**Port Security Grant Program-FY24**												
1152	160	2488	1602488NA	9498	Tr To PBSO Fd 1902	0	0	1,341,179	0	1,341,179	0	0	0	1,341,179
					1602488NA	**0**	**0**	**1,341,179**	**0**	**1,341,179**	**0**	**0**	**0**	**1,341,179**
	Total	**2488**	**Port Security Grant Program-FY24**			**0**	**0**	**1,341,179**	**0**	**1,341,179**	**0**	**0**	**0**	**1,341,179**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2489**	**LJX Law Enforcement Program**												
1152	160	2489	1602489NA	9498	Tr To PBSO Fd 1902	0	0	5,000	0	5,000	0	0	0	5,000
					1602489NA	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**5,000**
	Total	**2489**	**LJX Law Enforcement Program**			**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**5,000**
Unit	**2490**	**Howard Hill Foundation -FY25**												
1152	160	2490	1602490NA	9498	Tr To PBSO Fd 1902	0	0	50,000	0	25,000	0	0	0	25,000
					1602490NA	**0**	**0**	**50,000**	**0**	**25,000**	**0**	**0**	**0**	**25,000**
	Total	**2490**	**Howard Hill Foundation -FY25**			**0**	**0**	**50,000**	**0**	**25,000**	**0**	**0**	**0**	**25,000**
Unit	**2491**	**Operation Stonegarden -FY24**												
1152	160	2491	1602491NA	9498	Tr To PBSO Fd 1902	0	0	363,953	0	363,953	0	0	0	363,953
					1602491NA	**0**	**0**	**363,953**	**0**	**363,953**	**0**	**0**	**0**	**363,953**
	Total	**2491**	**Operation Stonegarden -FY24**			**0**	**0**	**363,953**	**0**	**363,953**	**0**	**0**	**0**	**363,953**
Unit	**2492**	**Paul Coverdell - FY24**												
1152	160	2492	1602492NA	9498	Tr To PBSO Fd 1902	0	0	113,421	0	113,421	0	0	0	113,421
					1602492NA	**0**	**0**	**113,421**	**0**	**113,421**	**0**	**0**	**0**	**113,421**
	Total	**2492**	**Paul Coverdell - FY24**			**0**	**0**	**113,421**	**0**	**113,421**	**0**	**0**	**0**	**113,421**
Unit	**2493**	**Operation Stonegarden II-FY22**												
1152	160	2493	1602493NA	9498	Tr To PBSO Fd 1902	0	0	143,502	0	0	0	0	0	0
					1602493NA	**0**	**0**	**143,502**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2493**	**Operation Stonegarden II-FY22**			**0**	**0**	**143,502**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2494**	**Operation Stonegarden II-FY21**												
1152	160	2494	1602494NA	9498	Tr To PBSO Fd 1902	0	0	130,416	0	0	0	0	0	0
					1602494NA	**0**	**0**	**130,416**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2494**	**Operation Stonegarden II-FY21**			**0**	**0**	**130,416**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2495**	**HIDTA-FY25**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2495	1602495NA	9498	Tr To PBSO Fd 1902	0	0	84,609	0	0	0	0	0	0
					1602495NA	**0**	**0**	**84,609**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2495**	**HIDTA-FY25**			**0**	**0**	**84,609**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2500**	**Crime Lab Subsidy FY26**												
1152	160	2500	1602500NA	9498	Tr To PBSO Fd 1902	0	0	0	0	300,000	0	0	0	300,000
					1602500NA	**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**2500**	**Crime Lab Subsidy FY26**			**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
1152	**Sheriff's Grants**					**8,559,141**	**11,660,539**	**12,325,411**	**300,000**	**11,487,684**	**0**	**0**	**0**	**11,487,684**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**160**													
Unit	**1690**	**Transfers**												
1153	160	1690	1601690NC	9498	Tr To PBSO Fd 1902	0	0	2,552,367	2,477,367	0	0	0	0	0
					1601690NC	**0**	**0**	**2,552,367**	**2,477,367**	**0**	**0**	**0**	**0**	**0**
	Total	**1690**	**Transfers**			**0**	**0**	**2,552,367**	**2,477,367**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
1153	160	9900	1609900NC	9902	Operating Reserves	0	2,743,432	420,619	0	615,400	0	0	0	615,400
					1609900NC	**0**	**2,743,432**	**420,619**	**0**	**615,400**	**0**	**0**	**0**	**615,400**
	Total	**9900**	**Reserves**			**0**	**2,743,432**	**420,619**	**0**	**615,400**	**0**	**0**	**0**	**615,400**
1153	**LETF - Federal Justice**					**0**	**2,743,432**	**2,972,986**	**2,477,367**	**615,400**	**0**	**0**	**0**	**615,400**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**160**													
Unit	**1690**	**Transfers**												
1154	160	1690	1601690ND	9498	Tr To PBSO Fd 1902	181,380	0	1,236,486	1,236,486	0	0	0	0	0
					1601690ND	**181,380**	**0**	**1,236,486**	**1,236,486**	**0**	**0**	**0**	**0**	**0**
	Total	**1690**	**Transfers**			**181,380**	**0**	**1,236,486**	**1,236,486**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
1154	160	9900	1609900ND	9902	Operating Reserves	0	1,763,494	560,467	0	597,049	0	0	0	597,049
					1609900ND	**0**	**1,763,494**	**560,467**	**0**	**597,049**	**0**	**0**	**0**	**597,049**
	Total	**9900**	**Reserves**			**0**	**1,763,494**	**560,467**	**0**	**597,049**	**0**	**0**	**0**	**597,049**
1154	**LETF - Federal Treasury**					**181,380**	**1,763,494**	**1,796,953**	**1,236,486**	**597,049**	**0**	**0**	**0**	**597,049**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1446**	**Community Development Block Grant Coronavirus**												
1160	143	1446	1431446OA	4958	Refund Prior Years Revenues	0	0	14,878	0	0	0	0	0	0
					1431446OA	**0**	**0**	**14,878**	**0**	**0**	**0**	**0**	**0**	**0**
1160	143	1446	1431446GA	8201	Contributions-Non-Govts Agnces	25,663	0	284,404	0	0	0	0	0	0
1160	143	1446	1431446GA	8301	Contributions For Individuals	1,626,408	0	0	0	0	0	0	0	0
					1431446GA	**1,652,071**	**0**	**284,404**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1446**	**Community Development Block Grant Coronavirus**			**1,652,071**	**0**	**299,282**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1447**	**Emergency Solutions Grant Coronavirus**												
1160	143	1447	1431447OA	4958	Refund Prior Years Revenues	0	0	3,690	0	0	0	0	0	0
					1431447OA	**0**	**0**	**3,690**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1447**	**Emergency Solutions Grant Coronavirus**			**0**	**0**	**3,690**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**760**													
Unit	**CV99**	**Refund Expenses**												
1160	760	CV99	760CV99OA	4958	Refund Prior Years Revenues	0	0	166,887	0	0	0	0	0	0
					760CV99OA	**0**	**0**	**166,887**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**CV99**	**Refund Expenses**			**0**	**0**	**166,887**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**1446**	**Community Development Block Grant Coronavir**												
1160	820	1446	8201446NA	9207	Tr To Capital Outlay Fd 3900	0	0	452,000	452,000	0	0	0	0	0
					8201446NA	**0**	**0**	**452,000**	**452,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1446**	**Community Development Block Grant Coronavir**			**0**	**0**	**452,000**	**452,000**	**0**	**0**	**0**	**0**	**0**
1160	**CARES Act Relief Fund**					**1,652,071**	**0**	**921,859**	**452,000**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**142**													
Unit	**1440**	**Emergency Rental Assistance Grant**												
1161	142	1440	1421440OA	4958	Refund Prior Years Revenues	7,899	0	0	0	0	0	0	0	0
					1421440OA	**7,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1440**	**Emergency Rental Assistance Grant**			**7,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1443**	**Emergency Rental Assistance Grant 2**												
1161	142	1443	1421443OA	3401	Other Contractual Services *	866,500	0	1,989,693	1,998,303	0	0	0	0	0
1161	142	1443	1421443OA	3404	Temp Serv/Contracted Salaries	0	0	30,000	0	0	0	0	0	0
1161	142	1443	1421443OA	3414	Iss Professional Services	0	0	150,000	0	0	0	0	0	0
1161	142	1443	1421443OA	3421	Contractual Services -Training	0	0	40,750	0	0	0	0	0	0
1161	142	1443	1421443OA	4001	Travel And Per Diem	0	0	702	0	0	0	0	0	0
1161	142	1443	1421443OA	4007	Travel-Mileage	0	0	200	0	0	0	0	0	0
1161	142	1443	1421443OA	4205	Postage	8,681	0	7,422	10,110	0	0	0	0	0
1161	142	1443	1421443OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	4703	Graphics Charges	0	0	3,000	0	0	0	0	0	0
1161	142	1443	1421443OA	4801	Promotl Activities (Ord 86-19)	0	0	2,000	0	0	0	0	0	0
1161	142	1443	1421443OA	4901	Oth Currnt Chrges & Obligtions	0	0	5,000	0	0	0	0	0	0
1161	142	1443	1421443OA	4941	Registration Fees	0	0	2,000	0	0	0	0	0	0
1161	142	1443	1421443OA	4945	Advertising	0	0	200	0	0	0	0	0	0
1161	142	1443	1421443OA	5101	Office Supplies	0	0	5,000	0	0	0	0	0	0
1161	142	1443	1421443OA	5111	Office Furniture And Equipment	0	0	5,000	0	0	0	0	0	0
1161	142	1443	1421443OA	5121	Data Procssng Sftwre/Accessres	23,213	0	45,175	50,004	0	0	0	0	0
1161	142	1443	1421443OA	5248	Clothing & Wearing Apparel	0	0	3,000	0	0	0	0	0	0
1161	142	1443	1421443OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
					1421443OA	**898,395**	**0**	**2,289,142**	**2,058,417**	**0**	**0**	**0**	**0**	**0**
1161	142	1443	1421443GA	8301	Contributions For Individuals	5,447,392	0	7,049,988	7,049,988	0	0	0	0	0
					1421443GA	**5,447,392**	**0**	**7,049,988**	**7,049,988**	**0**	**0**	**0**	**0**	**0**
	Total	**1443**	**Emergency Rental Assistance Grant 2**			**6,345,787**	**0**	**9,339,130**	**9,108,405**	**0**	**0**	**0**	**0**	**0**
1161	**Emergency Rental Assistance Program (COVID-19)**					**6,353,686**	**0**	**9,339,130**	**9,108,405**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**140**													
Unit	**110A**	**Behavioral Health Infrastructure**												
1164	140	110A	140110AGB	8101	Contributions Othr Govtl Agncy	0	0	10,000,000	0	0	0	0	0	0
					140110AGB	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**110A**	**Behavioral Health Infrastructure**			**0**	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**201A**	**Hunger Relief Infrastructure**												
1164	140	201A	140201AOB	3401	Other Contractual Services *	0	0	4,270,142	0	0	0	0	0	0
					140201AOB	**0**	**0**	**4,270,142**	**0**	**0**	**0**	**0**	**0**	**0**
1164	140	201A	140201AGB	8201	Contributions-Non-Govts Agnces	1,241,976	0	1	0	0	0	0	0	0
					140201AGB	**1,241,976**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**201A**	**Hunger Relief Infrastructure**			**1,241,976**	**0**	**4,270,143**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**143**													
Unit	**310A**	**Infill Properties Housing Project**												
1164	143	310A	143310AGB	8201	Contributions-Non-Govts Agnces	141,777	0	19,784,972	0	0	0	0	0	0
					143310AGB	**141,777**	**0**	**19,784,972**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310A**	**Infill Properties Housing Project**			**141,777**	**0**	**19,784,972**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310B**	**Brooks Development**												
1164	143	310B	143310BGB	8201	Contributions-Non-Govts Agnces	532,931	0	9,435,692	0	0	0	0	0	0
					143310BGB	**532,931**	**0**	**9,435,692**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310B**	**Brooks Development**			**532,931**	**0**	**9,435,692**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310C**	**Affordable/Workforce Housing Development**												
1164	143	310C	143310COB	4900	Hurricane/Disaster Expenses	0	0	1,727,790	0	0	0	0	0	0
					143310COB	**0**	**0**	**1,727,790**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310C**	**Affordable/Workforce Housing Development**			**0**	**0**	**1,727,790**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310D**	**Berkeley Landings LLC**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1164	143	310D	143310DGB	8201	Contributions-Non-Govts Agnces	0	0	183,415	0	0	0	0	0	0
					143310DGB	**0**	**0**	**183,415**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310D**	**Berkeley Landings LLC**			**0**	**0**	**183,415**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310E**	**Calusa Pointe II - SP Field LLC Southport Development**												
1164	143	310E	143310EGB	8201	Contributions-Non-Govts Agnces	0	0	2,500,000	0	0	0	0	0	0
					143310EGB	**0**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310E**	**Calusa Pointe II - SP Field LLC Southport Developmer**			**0**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310F**	**SPECTRA Organization, Ltd.**												
1164	143	310F	143310FGB	8201	Contributions-Non-Govts Agnces	335,978	0	4,462,333	0	0	0	0	0	0
					143310FGB	**335,978**	**0**	**4,462,333**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310F**	**SPECTRA Organization, Ltd.**			**335,978**	**0**	**4,462,333**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310G**	**Autumn Ridge Apartments, Ltd. project (June 14, 2022)**												
1164	143	310G	143310GGB	8201	Contributions-Non-Govts Agnces	1,100,000	0	0	0	0	0	0	0	0
					143310GGB	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310G**	**Autumn Ridge Apartments, Ltd. project (June 14, 2022**			**1,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310H**	**Neighborhood Renaissance, Inc.**												
1164	143	310H	143310HGB	8201	Contributions-Non-Govts Agnces	230,471	0	2,127,530	0	0	0	0	0	0
					143310HGB	**230,471**	**0**	**2,127,530**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310H**	**Neighborhood Renaissance, Inc.**			**230,471**	**0**	**2,127,530**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310J**	**Riviera Beach Housing Authority**												
1164	143	310J	143310JGB	8201	Contributions-Non-Govts Agnces	0	0	409,500	0	0	0	0	0	0
					143310JGB	**0**	**0**	**409,500**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310J**	**Riviera Beach Housing Authority**			**0**	**0**	**409,500**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310K**	**Oikos Development Corporation**												
1164	143	310K	143310KGB	8201	Contributions-Non-Govts Agnces	60,508	0	796,492	0	0	0	0	0	0
					143310KGB	**60,508**	**0**	**796,492**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**310K**	**Oikos Development Corporation**			**60,508**	**0**	**796,492**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310L**	**CLT of North "E" Street Cottage Homes**												
1164	143	310L	143310LGB	8301	Contributions For Individuals	287,709	0	0	0	0	0	0	0	0
					143310LGB	**287,709**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310L**	**CLT of North "E" Street Cottage Homes**			**287,709**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310M**	**Roseland Gardens, LLP**												
1164	143	310M	143310MGB	8201	Contributions-Non-Govts Agnces	0	0	3,000,000	0	0	0	0	0	0
					143310MGB	**0**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310M**	**Roseland Gardens, LLP**			**0**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310N**	**ME-ST LLC**												
1164	143	310N	143310NGB	8201	Contributions-Non-Govts Agnces	0	0	600,000	0	0	0	0	0	0
					143310NGB	**0**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310N**	**ME-ST LLC**			**0**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**312A**	**Owner Occupied Housing Rehab**												
1164	143	312A	143312AGB	8301	Contributions For Individuals	1,961,658	0	2,747,456	0	0	0	0	0	0
					143312AGB	**1,961,658**	**0**	**2,747,456**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**312A**	**Owner Occupied Housing Rehab**			**1,961,658**	**0**	**2,747,456**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**312B**	**La Quinta Hotel Property Acquisition**												
1164	143	312B	143312BCA	6201	Buildings	0	0	3,802,000	0	0	0	0	0	0
					143312BCA	**0**	**0**	**3,802,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**312B**	**La Quinta Hotel Property Acquisition**			**0**	**0**	**3,802,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**360**													
Unit	**506H**	**CCRT Stormwater Improvements**												
1164	360	506H	360506HOB	4900	Hurricane/Disaster Expenses	2,988,925	0	5,615,353	0	0	0	0	0	0
					360506HOB	**2,988,925**	**0**	**5,615,353**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**506H**	**CCRT Stormwater Improvements**			**2,988,925**	**0**	**5,615,353**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506I**	**Non-CCRT Stormwater Improvements**												
1164	360	506I	360506IOB	4900	Hurricane/Disaster Expenses	1,843,169	0	14,015,049	0	0	0	0	0	0
					360506IOB	**1,843,169**	**0**	**14,015,049**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506I**	**Non-CCRT Stormwater Improvements**			**1,843,169**	**0**	**14,015,049**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506J**	**Congress Ave N of Linton Blvd**												
1164	360	506J	360506JOB	4900	Hurricane/Disaster Expenses	10,006	0	489,382	0	0	0	0	0	0
					360506JOB	**10,006**	**0**	**489,382**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506J**	**Congress Ave N of Linton Blvd**			**10,006**	**0**	**489,382**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506K**	**AIA US1 to Donald Ross Road**												
1164	360	506K	360506KOB	4900	Hurricane/Disaster Expenses	17,762	0	475,442	0	0	0	0	0	0
					360506KOB	**17,762**	**0**	**475,442**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506K**	**AIA US1 to Donald Ross Road**			**17,762**	**0**	**475,442**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506L**	**Water Quality Enhancement Stormwater Projects**												
1164	360	506L	360506LOB	4900	Hurricane/Disaster Expenses	0	0	400,000	0	0	0	0	0	0
					360506LOB	**0**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506L**	**Water Quality Enhancement Stormwater Projects**			**0**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**380**													
Unit	**601D**	**Revenue Replacement - SLWI Seawall Repl**												
1164	380	601D	380601DOB	3120	Engineering Services	0	0	57,094	0	0	0	0	0	0
1164	380	601D	380601DOB	3401	Other Contractual Services *	0	0	10,861,580	0	0	0	0	0	0
1164	380	601D	380601DOB	4900	Hurricane/Disaster Expenses	0	0	1	0	0	0	0	0	0
1164	380	601D	380601DOB	4909	Licenses & Permits	0	0	1	0	0	0	0	0	0
1164	380	601D	380601DOB	4921	Filing Fees	0	0	1	0	0	0	0	0	0
					380601DOB	**0**	**0**	**10,918,677**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**601D**	**Revenue Replacement - SLWI Seawall Repl**			**0**	**0**	**10,918,677**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**410**													

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**107A**	**County Building HVAC Systems**												
1164	410	107A	410107AOB	4907	Building Improvemts Noncapital	1,151,297	0	15,828,810	0	0	0	0	0	0
					410107AOB	**1,151,297**	**0**	**15,828,810**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**107A**	**County Building HVAC Systems**			**1,151,297**	**0**	**15,828,810**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**509B**	**Pal Mar/Environmentally Sensitive Lands Acquisition**												
1164	410	509B	410509BCB	4946	Advertising Including Legal	2,368	0	1	0	0	0	0	0	0
1164	410	509B	410509BCB	6101	Land *Sobj	1,896,397	0	1,300,837	0	0	0	0	0	0
					410509BCB	**1,898,765**	**0**	**1,300,838**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**509B**	**Pal Mar/Environmentally Sensitive Lands Acquisition**			**1,898,765**	**0**	**1,300,838**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**601C**	**Revenue Replacement - EOC Connection**												
1164	410	601C	410601CCB	6502	Building Construction - Cip	0	0	22,410,777	0	0	0	0	0	0
1164	410	601C	410601CCB	6505	Design/Eng/Mgmt- Cip Admin	169,248	0	1	0	0	0	0	0	0
					410601CCB	**169,248**	**0**	**22,410,778**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**601C**	**Revenue Replacement - EOC Connection**			**169,248**	**0**	**22,410,778**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**601E**	**Revenue Replacement - PBSO Data Center**												
1164	410	601E	410601ECB	6502	Building Construction - Cip	0	0	2,000,000	0	0	0	0	0	0
					410601ECB	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**601E**	**Revenue Replacement - PBSO Data Center**			**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**490**													
Unit	**517A**	**Broadband Infrastructure**												
1164	490	517A	490517AOB	4674	Rep/Maint-Dp Equip & Software	4,730,400	0	28,100,566	0	0	0	0	0	0
1164	490	517A	490517AOB	4900	Hurricane/Disaster Expenses	0	0	1	0	0	0	0	0	0
1164	490	517A	490517AOB	5121	Data Procssng Sftwre/Accessres	7,119	0	1	0	0	0	0	0	0
					490517AOB	**4,737,518**	**0**	**28,100,568**	**0**	**0**	**0**	**0**	**0**	**0**
1164	490	517A	490517ACB	6401	Machinery & Equipment	49,988	0	184,170	0	0	0	0	0	0
					490517ACB	**49,988**	**0**	**184,170**	**0**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**517A**	**Broadband Infrastructure**			**4,787,506**	**0**	**28,284,738**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**601B**	**Revenue Replacement - Cybersecurity Infrastructure**												
1164	490	601B	490601BOB	5121	Data Procssng Sftwre/Accessres	448,247	0	0	0	0	0	0	0	0
					490601BOB	**448,247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**601B**	**Revenue Replacement - Cybersecurity Infrastructure**			**448,247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**720**													
Unit	**505A**	**Backflow Preventer and Oil and Grease Interceptor**												
1164	720	505A	720505AOB	4615	Rep/Maint-Water/Sewer Systems	21,334	0	260,378	0	0	0	0	0	0
					720505AOB	**21,334**	**0**	**260,378**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**505A**	**Backflow Preventer and Oil and Grease Interceptor**			**21,334**	**0**	**260,378**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**508A**	**Green Cay Phase 2**												
1164	720	508A	720508ACB	6545	Wastewater Treatment Plant	8,835,930	0	1,164,070	0	0	0	0	0	0
					720508ACB	**8,835,930**	**0**	**1,164,070**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**508A**	**Green Cay Phase 2**			**8,835,930**	**0**	**1,164,070**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**509A**	**Septic System Upgrade/Conversion**												
1164	720	509A	720509ACB	6505	Design/Eng/Mgmt- Cip Admin	0	0	14,500,000	0	0	0	0	0	0
1164	720	509A	720509ACB	6545	Wastewater Treatment Plant	0	0	500,000	0	0	0	0	0	0
					720509ACB	**0**	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**509A**	**Septic System Upgrade/Conversion**			**0**	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**760**													
Unit	**212A**	**Culture Capital Projects**												
1164	760	212A	760212AGB	8201	Contributions-Non-Govts Agnces	740,254	0	2,259,747	0	0	0	0	0	0
					760212AGB	**740,254**	**0**	**2,259,747**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**212A**	**Culture Capital Projects**			**740,254**	**0**	**2,259,747**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**212B**	**African American Museum**												
1164	760	212B	760212BGB	8201	Contributions-Non-Govts Agnces	250,000	0	1,750,000	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					760212BGB	**250,000**	**0**	**1,750,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**212B**	**African American Museum**			**250,000**	**0**	**1,750,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**212C**	**Multi Cultural Resources Center**												
1164	760	212C	760212CGB	8201	Contributions-Non-Govts Agnces	250,000	0	750,000	0	0	0	0	0	0
					760212CGB	**250,000**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**212C**	**Multi Cultural Resources Center**			**250,000**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**212D**	**Boca Raton Center for Arts & Innovation**												
1164	760	212D	760212DGB	8201	Contributions-Non-Govts Agnces	0	0	865,000	0	0	0	0	0	0
					760212DGB	**0**	**0**	**865,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**212D**	**Boca Raton Center for Arts & Innovation**			**0**	**0**	**865,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**500A**	**Contingency Reserves**												
1164	760	500A	760500ANB	9901	Contingency Reserves	0	0	920,000	0	0	0	0	0	0
					760500ANB	**0**	**0**	**920,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**500A**	**Contingency Reserves**			**0**	**0**	**920,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506A**	**Water Resources Infrastructure Capital Plan**												
1164	760	506A	760506AOB	4900	Hurricane/Disaster Expenses	0	0	500,000	0	0	0	0	0	0
					760506AOB	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**
1164	760	506A	760506ACB	6505	Design/Eng/Mgmt- Cip Admin	0	0	697,527	0	0	0	0	0	0
					760506ACB	**0**	**0**	**697,527**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506A**	**Water Resources Infrastructure Capital Plan**			**0**	**0**	**1,197,527**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506B**	**Loxahatchee River Wetland Attenuation Feature**												
1164	760	506B	760506BOB	4900	Hurricane/Disaster Expenses	0	0	7,302,473	0	0	0	0	0	0
					760506BOB	**0**	**0**	**7,302,473**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506B**	**Loxahatchee River Wetland Attenuation Feature**			**0**	**0**	**7,302,473**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506C**	**L-8 Basin Stormwater Management Improvements**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1164	760	506C	760506COB	4900	Hurricane/Disaster Expenses	0	0	8,000,000	0	0	0	0	0	0
					760506COB	**0**	**0**	**8,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506C**	**L-8 Basin Stormwater Management Improvements**			**0**	**0**	**8,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506D**	**Stormwater Pond Enhancements**												
1164	760	506D	760506DOB	4900	Hurricane/Disaster Expenses	0	0	1,000,000	0	0	0	0	0	0
					760506DOB	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506D**	**Stormwater Pond Enhancements**			**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506E**	**C-51 Canal Water Quality Treatment and Sediment Removal**												
1164	760	506E	760506EOB	4900	Hurricane/Disaster Expenses	0	0	5,000,000	0	0	0	0	0	0
					760506EOB	**0**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506E**	**C-51 Canal Water Quality Treatment and Sediment Re**			**0**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506F**	**Cental PBC Historical Infrastructure Improvement Program**												
1164	760	506F	760506FOB	4900	Hurricane/Disaster Expenses	0	0	3,000,000	0	0	0	0	0	0
					760506FOB	**0**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506F**	**Cental PBC Historical Infrastructure Improvement Pro**			**0**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506G**	**Corbett Levee Phase 2 Improvement**												
1164	760	506G	760506GGB	8101	Contributions Othr Govtl Agncy	0	0	2,000,000	0	0	0	0	0	0
					760506GGB	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506G**	**Corbett Levee Phase 2 Improvement**			**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**601F**	**Revenue Replacement - Mid County Planning**												
1164	760	601F	760601FOB	3401	Other Contractual Services *	0	0	1,000,000	0	0	0	0	0	0
					760601FOB	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**601F**	**Revenue Replacement - Mid County Planning**			**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9900**	**Reserves**												
1164	820	9900	8209900NQ	9995	*Other Reserves	0	0	4,380,683	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
				8209900NQ		0	0	4,380,683	0	0	0	0	0	0
	Total	9900	Reserves			0	0	4,380,683	0	0	0	0	0	0
1164	ARPA Response Replacement Fund					29,305,452	0	223,436,268	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1601**	**HOME American Rescue Plan**												
1165	143	1601	1431601GA	8201	Contributions-Non-Govts Agnces	0	0	8,768,012	0	0	0	0	0	0
					1431601GA	**0**	**0**	**8,768,012**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1601**	**HOME American Rescue Plan**			**0**	**0**	**8,768,012**	**0**	**0**	**0**	**0**	**0**	**0**
1165	**HOME Investment Partnerships - ARPA**					**0**	**0**	**8,768,012**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**320**													
Unit	**3150**	**Branch Operations**												
1180	320	3150	3203150PA	1201	Salaries & Wages Regular	11,475,553	13,965,713	13,965,713	13,286,825	14,359,978	0	0	0	14,359,978
1180	320	3150	3203150PA	1203	Salaries & Wages Seasonal	15,585	1	1	14,659	1	0	0	0	1
1180	320	3150	3203150PA	1301	Sal & Wages Non-Frs Employees	577,309	1,028,833	1,028,833	1,028,833	1,090,563	0	0	0	1,090,563
1180	320	3150	3203150PA	1401	Salaries & Wages Overtime	13,994	24,400	24,400	42,124	24,400	0	0	0	24,400
1180	320	3150	3203150PA	1501	Wages-Special-No Frs Contrib	24,215	29,000	29,000	29,000	30,400	0	0	0	30,400
1180	320	3150	3203150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1180	320	3150	3203150PA	2101	Fica-Taxes	733,080	932,973	932,973	891,981	961,331	0	0	0	961,331
1180	320	3150	3203150PA	2105	Fica Medicare	171,446	218,195	218,195	208,608	224,827	0	0	0	224,827
1180	320	3150	3203150PA	2201	Retirement Contributions-Frs	1,595,601	1,982,038	1,982,038	1,925,209	2,066,148	0	0	0	2,066,148
1180	320	3150	3203150PA	2202	FRS Delinquency Fees	0	1	1	1	1	0	0	0	1
1180	320	3150	3203150PA	2301	Insurance-Life & Health	2,509,696	3,441,600	3,441,600	3,319,200	3,510,000	0	0	0	3,510,000
1180	320	3150	3203150PA	2401	Workers' Compensation	24,607	28,786	28,786	21,590	28,118	0	0	0	28,118
1180	320	3150	3203150PA	2501	Unemployment Compensation	5,751	42,336	42,336	42,336	42,336	0	0	0	42,336
					3203150PA	**17,146,837**	**21,693,877**	**21,693,877**	**20,810,367**	**22,338,104**	**0**	**0**	**0**	**22,338,104**
1180	320	3150	3203150OA	4007	Travel-Mileage	23,420	32,000	32,000	26,848	32,000	0	0	0	32,000
1180	320	3150	3203150OA	4502	Casualty Self Ins Premiums	95,082	75,504	75,504	56,628	56,511	0	0	0	56,511
					3203150OA	**118,502**	**107,504**	**107,504**	**83,476**	**88,511**	**0**	**0**	**0**	**88,511**
	Total	**3150**	**Branch Operations**			**17,265,339**	**21,801,381**	**21,801,381**	**20,893,843**	**22,426,615**	**0**	**0**	**0**	**22,426,615**
Unit	**3200**	**Central Operations**												
1180	320	3200	3203200PA	1201	Salaries & Wages Regular	11,905,098	13,968,437	13,968,437	13,373,321	15,033,723	0	109,353	0	15,143,076
1180	320	3200	3203200PA	1203	Salaries & Wages Seasonal	18,006	1	1	6,857	1	0	0	0	1
1180	320	3200	3203200PA	1301	Sal & Wages Non-Frs Employees	498,097	732,365	732,365	730,710	774,552	0	0	0	774,552
1180	320	3200	3203200PA	1401	Salaries & Wages Overtime	27,486	44,700	44,700	72,748	44,700	0	0	0	44,700
1180	320	3200	3203200PA	1501	Wages-Special-No Frs Contrib	19,568	26,000	26,000	26,000	27,300	0	0	0	27,300
1180	320	3200	3203200PA	1504	Wages-Union Sick-No Frs Cntrb	6,227	16,000	16,000	16,000	17,000	0	0	0	17,000
1180	320	3200	3203200PA	2101	Fica-Taxes	750,103	916,824	916,824	880,165	985,631	0	6,780	0	992,411
1180	320	3200	3203200PA	2105	Fica Medicare	176,345	214,419	214,419	205,845	230,510	0	1,586	0	232,096
1180	320	3200	3203200PA	2201	Retirement Contributions-Frs	1,778,889	2,109,422	2,109,422	2,040,422	2,264,256	0	15,222	0	2,279,478
1180	320	3200	3203200PA	2202	FRS Delinquency Fees	0	1	1	1	1	0	0	0	1
1180	320	3200	3203200PA	2301	Insurance-Life & Health	2,333,442	3,092,400	3,092,400	3,014,400	3,315,000	0	33,750	0	3,348,750
1180	320	3200	3203200PA	2401	Workers' Compensation	39,054	39,592	39,592	29,694	34,973	0	0	0	34,973
1180	320	3200	3203200PA	2501	Unemployment Compensation	0	46,116	46,116	46,116	46,305	0	0	0	46,305

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3203200PA	**17,552,316**	**21,206,277**	**21,206,277**	**20,442,279**	**22,773,952**	**0**	**166,691**	**0**	**22,940,643**
1180	320	3200	3203200OX	4802	Employee Recognition Program	5,675	0	9,380	9,380	0	0	0	0	0
					3203200OX	**5,675**	**0**	**9,380**	**9,380**	**0**	**0**	**0**	**0**	**0**
1180	320	3200	3203200OA	3124	Legal Services-County Attorney	1,913	9,600	9,600	2,618	5,000	0	0	0	5,000
1180	320	3200	3203200OA	3129	Collection Agency Fees	44,236	45,000	45,000	38,856	45,000	0	0	0	45,000
1180	320	3200	3203200OA	3401	Other Contractual Services *	44,241	181,500	181,500	148,036	193,000	0	0	0	193,000
1180	320	3200	3203200OA	3403	Custodial Or Janitorial Srvces	1,097,054	1,700,000	1,700,000	1,350,000	1,700,000	0	0	0	1,700,000
1180	320	3200	3203200OA	3404	Temp Serv/Contracted Salaries	632	10,000	10,000	5,000	10,000	0	0	0	10,000
1180	320	3200	3203200OA	3405	Security Services	1,348,565	1,650,000	1,650,000	1,504,000	1,850,000	0	0	0	1,850,000
1180	320	3200	3203200OA	3413	Iss Enterprise Services	425,459	438,324	438,324	438,324	449,371	0	0	0	449,371
1180	320	3200	3203200OA	3414	Iss Professional Services	7,225	8,500	8,500	7,225	8,500	0	0	0	8,500
1180	320	3200	3203200OA	3421	Contractual Services -Training	9,474	53,740	53,740	26,000	53,740	0	0	0	53,740
1180	320	3200	3203200OA	4001	Travel And Per Diem	33,017	56,700	56,700	51,430	62,100	0	0	0	62,100
1180	320	3200	3203200OA	4007	Travel-Mileage	22,687	33,000	33,000	28,380	33,000	0	0	0	33,000
1180	320	3200	3203200OA	4101	Communication Services	82,330	157,320	157,320	104,845	125,000	0	0	0	125,000
1180	320	3200	3203200OA	4103	Comm/Suncom-Toll	0	100	100	0	1	0	0	0	1
1180	320	3200	3203200OA	4104	Comm/Commercial-Toll	5	100	100	5	100	0	0	0	100
1180	320	3200	3203200OA	4205	Postage	193,519	266,000	266,000	241,000	266,000	0	0	0	266,000
1180	320	3200	3203200OA	4301	Utilities/Electric	1,128,910	1,500,000	1,500,000	1,215,700	1,500,000	0	0	0	1,500,000
1180	320	3200	3203200OA	4304	Utilities/Water	165,565	215,000	215,000	193,200	225,000	0	0	0	225,000
1180	320	3200	3203200OA	4310	Utilities/Waste Disposal	131,965	170,000	170,000	155,530	175,000	0	0	0	175,000
1180	320	3200	3203200OA	4401	Rent	7,618	10,000	10,000	8,500	10,000	0	0	0	10,000
1180	320	3200	3203200OA	4403	Rent-Book Service	1,225,627	1,650,000	1,650,000	1,650,000	1,670,000	0	0	0	1,670,000
1180	320	3200	3203200OA	4406	Rent-Office Equipment	126,414	152,000	152,000	137,525	152,000	0	0	0	152,000
1180	320	3200	3203200OA	4408	Rent-Uniforms	1,609	4,000	4,000	2,000	3,000	0	0	0	3,000
1180	320	3200	3203200OA	4410	Rent-Building	1	1	1	1	1	0	0	0	1
1180	320	3200	3203200OA	4412	Rent-Storage/Warehouse Space *	2,316	4,000	4,000	2,000	3,000	0	0	0	3,000
1180	320	3200	3203200OA	4420	Rent-Motor Pool Vehicles	85,371	125,523	125,523	108,690	132,500	0	0	0	132,500
1180	320	3200	3203200OA	4502	Casualty Self Ins Premiums	844,483	870,988	870,988	653,241	591,079	0	0	0	591,079
1180	320	3200	3203200OA	4605	Maintenance-Grounds	424,830	678,000	678,000	678,000	621,000	0	0	0	621,000
1180	320	3200	3203200OA	4607	Repair/Maint-Outside Service	24,703	32,000	32,000	67,000	111,000	0	0	0	111,000
1180	320	3200	3203200OA	4608	Rep/Maint-Rehab Labor	22,141	60,000	60,000	0	0	0	0	0	0
1180	320	3200	3203200OA	4610	Repair/Maint-Buildings	117,089	541,000	541,000	462,725	541,000	0	0	0	541,000
1180	320	3200	3203200OA	4620	Rep/Maint-Equipment	3,052	8,000	8,000	3,500	8,000	0	0	0	8,000
1180	320	3200	3203200OA	4623	Rep/Maint-Radio	9,592	57,918	57,918	57,918	58,325	0	0	0	58,325
1180	320	3200	3203200OA	4625	Rep/Maint-Motor Pool Vehicles	45,273	80,000	80,000	46,750	80,000	0	0	0	80,000
1180	320	3200	3203200OA	4674	Rep/Maint-Dp Equip & Software	335,761	450,000	450,000	362,478	450,000	0	0	0	450,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1180	320	3200	3203200OA	4701	Printing & Binding-Outside	1,005	3,400	3,400	1,100	2,500	0	0	0	2,500
1180	320	3200	3203200OA	4703	Graphics Charges	190,558	220,000	220,000	220,000	220,000	0	0	0	220,000
1180	320	3200	3203200OA	4801	Promotl Activities (Ord 86-19)	1,555	24,200	14,820	14,820	24,590	0	0	0	24,590
1180	320	3200	3203200OA	4811	Promotional Items	1,320	5,000	5,000	5,000	7,000	0	0	0	7,000
1180	320	3200	3203200OA	4901	Oth Currnt Chrges & Obligtions	3,827	2,700	2,700	2,700	4,700	0	0	0	4,700
1180	320	3200	3203200OA	4904	Property Assessments	2,039	2,500	2,500	2,500	2,700	0	0	0	2,700
1180	320	3200	3203200OA	4909	Licenses & Permits	81,483	94,000	94,000	85,000	94,000	0	0	0	94,000
1180	320	3200	3203200OA	4920	Other Court Costs *Sobj	0	500	500	150	500	0	0	0	500
1180	320	3200	3203200OA	4941	Registration Fees	7,366	21,575	21,575	17,590	24,135	0	0	0	24,135
1180	320	3200	3203200OA	4942	Tuition-Reimbursement	62,743	80,000	80,000	80,600	90,000	0	0	0	90,000
1180	320	3200	3203200OA	4945	Advertising	711	25,000	25,000	25,000	25,000	0	0	0	25,000
1180	320	3200	3203200OA	4979	BOCC- indirect costs	4,286,541	4,769,997	4,769,997	4,769,997	4,117,042	0	0	0	4,117,042
1180	320	3200	3203200OA	4990	Inspector General Fee	41,808	62,983	62,983	62,983	66,379	0	0	0	66,379
1180	320	3200	3203200OA	5101	Office Supplies	74,593	120,000	120,000	97,000	120,000	0	0	0	120,000
1180	320	3200	3203200OA	5111	Office Furniture And Equipment	280,516	250,000	250,000	233,250	250,000	0	0	0	250,000
1180	320	3200	3203200OA	5112	Telephone Equipment/Install	451	400	400	451	500	0	0	0	500
1180	320	3200	3203200OA	5113	Radio Equipment/Installation	0	2,975	2,975	0	0	0	0	0	0
1180	320	3200	3203200OA	5121	Data Procssng Sftwre/Accessres	1,320,479	1,759,320	1,759,320	1,759,320	1,917,000	0	0	0	1,917,000
1180	320	3200	3203200OA	5201	Materials/Supplies Operating	122,831	355,000	355,000	255,000	255,000	0	0	0	255,000
1180	320	3200	3203200OA	5202	Janitorial Supplies	8,049	9,000	9,000	8,050	9,000	0	0	0	9,000
1180	320	3200	3203200OA	5212	Safety Supplies	876	3,200	3,200	3,185	3,200	0	0	0	3,200
1180	320	3200	3203200OA	5214	Diesel Fuel *Sobj	8,626	15,000	15,000	8,625	12,500	0	0	0	12,500
1180	320	3200	3203200OA	5215	Gasoline	21,113	33,000	33,000	27,254	33,000	0	0	0	33,000
1180	320	3200	3203200OA	5248	Clothing & Wearing Apparel	9,970	16,000	16,000	16,000	16,000	0	0	0	16,000
1180	320	3200	3203200OA	5256	Tools & Small Implements	0	8,500	8,500	3,000	8,500	0	0	0	8,500
1180	320	3200	3203200OA	5261	Stock For Resale	5,471	20,600	20,600	27,625	22,000	0	0	0	22,000
1180	320	3200	3203200OA	5401	Books, Publicatns & Subscrptns	4,484,303	4,986,000	4,986,000	4,986,000	4,986,000	0	900,000	0	5,886,000
1180	320	3200	3203200OA	5402	Educational Training Materials	0	4,000	4,000	1,000	4,000	0	0	0	4,000
1180	320	3200	3203200OA	5412	Dues & Memberships	42,611	47,000	47,000	42,758	47,000	0	0	0	47,000
1180	320	3200	3203200OA	5602	Bad Debt Expense	0	500	500	280	500	0	0	0	500
					3203200OA	**19,073,524**	**24,160,664**	**24,151,284**	**22,506,715**	**23,494,463**	**0**	**900,000**	**0**	**24,394,463**
1180	320	3200	3203200CA	6401	Machinery & Equipment	246,552	500,000	500,000	373,000	100,000	0	400,000	0	500,000
1180	320	3200	3203200CA	6405	Data Processing Equipment	17,931	145,000	145,000	30,000	115,000	0	0	0	115,000
1180	320	3200	3203200CA	6601	Books,Publications Libry Mtrls	3,123,942	4,085,000	4,085,000	4,085,000	4,115,000	0	0	0	4,115,000
					3203200CA	**3,388,424**	**4,730,000**	**4,730,000**	**4,488,000**	**4,330,000**	**0**	**400,000**	**0**	**4,730,000**
	Total	**3200**	**Central Operations**			**40,019,939**	**50,096,941**	**50,096,941**	**47,446,374**	**50,598,415**	**0**	**1,466,691**	**0**	**52,065,106**
Unit	**3201**	**Central Operations CO**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1180	320	3201	3203201XA	4967	Refund-Prop App Commission	-38,632	-25,100	-25,100	-24,683	-26,164	0	0	0	-26,164
1180	320	3201	3203201XA	4970	Refund-Taxcollector Commission	-1,010,632	-799,811	-799,811	-767,819	-863,057	0	0	0	-863,057
					3203201XA	**-1,049,264**	**-824,911**	**-824,911**	**-792,502**	**-889,221**	**0**	**0**	**0**	**-889,221**
1180	320	3201	3203201OA	4968	Property Appraiser Commission	477,963	502,000	502,000	493,664	523,284	0	0	0	523,284
1180	320	3201	3203201OA	4969	Tax Collector Commission	1,622,402	1,999,527	1,999,527	1,919,546	2,157,643	0	0	0	2,157,643
					3203201OA	**2,100,365**	**2,501,527**	**2,501,527**	**2,413,210**	**2,680,927**	**0**	**0**	**0**	**2,680,927**
	Total	**3201**	**Central Operations CO**			**1,051,101**	**1,676,616**	**1,676,616**	**1,620,708**	**1,791,706**	**0**	**0**	**0**	**1,791,706**
Unit	**3299**	**Reserves**												
1180	320	3299	3203299NA	9901	Contingency Reserves	0	10,306,934	10,306,934	0	12,471,845	0	0	0	12,471,845
1180	320	3299	3203299NA	9922	Res-Balances Forward	0	1,200,000	8,739,011	0	1,200,000	0	0	0	1,200,000
					3203299NA	**0**	**11,506,934**	**19,045,945**	**0**	**13,671,845**	**0**	**0**	**0**	**13,671,845**
	Total	**3299**	**Reserves**			**0**	**11,506,934**	**19,045,945**	**0**	**13,671,845**	**0**	**0**	**0**	**13,671,845**
DEPT	**820**													
Unit	**3290**	**Transfers**												
1180	820	3290	8203290NA	9197	Tr To Library Imprv Fd 3750	3,000,000	5,000,000	5,000,000	5,000,000	550,000	0	0	0	550,000
1180	820	3290	8203290NA	9198	Tr To Library Expansion Fd 3751	16,500,000	26,000,000	26,000,000	26,000,000	30,500,000	0	0	0	30,500,000
1180	820	3290	8203290NA	9201	Tr To 800MZ RR Fd 3801	13,800	15,683	16,706	16,706	16,706	0	0	0	16,706
					8203290NA	**19,513,800**	**31,015,683**	**31,016,706**	**31,016,706**	**31,066,706**	**0**	**0**	**0**	**31,066,706**
	Total	**3290**	**Transfers**			**19,513,800**	**31,015,683**	**31,016,706**	**31,016,706**	**31,066,706**	**0**	**0**	**0**	**31,066,706**
1180	**County Library**					**77,850,179**	**116,097,555**	**123,637,589**	**100,977,631**	**119,555,287**	**0**	**1,466,691**	**0**	**121,021,978**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**360**													
Unit	**9900**	**Reserves**												
1200	360	9900	3609900NA	9947	Res For Media Beautification	0	2,027,681	2,103,739	0	2,088,695	0	0	0	2,088,695
					3609900NA	**0**	**2,027,681**	**2,103,739**	**0**	**2,088,695**	**0**	**0**	**0**	**2,088,695**
	Total	**9900**	**Reserves**			**0**	**2,027,681**	**2,103,739**	**0**	**2,088,695**	**0**	**0**	**0**	**2,088,695**
DEPT	**820**													
Unit	**9002**	**Transfers-Fund 1200**												
1200	820	9002	8209002NA	9026	Tr To Co Trans Trust Fd 1201	122,225	103,605	103,605	103,605	99,194	0	0	0	99,194
					8209002NA	**122,225**	**103,605**	**103,605**	**103,605**	**99,194**	**0**	**0**	**0**	**99,194**
	Total	**9002**	**Transfers-Fund 1200**			**122,225**	**103,605**	**103,605**	**103,605**	**99,194**	**0**	**0**	**0**	**99,194**
1200	**Beautification Maintenance**					**122,225**	**2,131,286**	**2,207,344**	**103,605**	**2,187,889**	**0**	**0**	**0**	**2,187,889**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**360**													
Unit	**2210**	**Road & Bridge Administration**												
1201	360	2210	3602210PA	1201	Salaries & Wages Regular	724,608	773,333	773,333	793,806	849,128	0	0	0	849,128
1201	360	2210	3602210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210PA	1401	Salaries & Wages Overtime	29,795	12,000	12,000	30,000	30,000	0	0	0	30,000
1201	360	2210	3602210PA	1501	Wages-Special-No Frs Contrib	1,620	1,000	1,000	2,000	2,000	0	0	0	2,000
1201	360	2210	3602210PA	1504	Wages-Union Sick-No Frs Cntrb	1,437	1,000	1,000	1,500	1,500	0	0	0	1,500
1201	360	2210	3602210PA	2101	Fica-Taxes	45,639	47,947	47,947	49,216	52,171	0	0	0	52,171
1201	360	2210	3602210PA	2105	Fica Medicare	10,674	11,213	11,213	11,509	12,200	0	0	0	12,200
1201	360	2210	3602210PA	2201	Retirement Contributions-Frs	109,448	114,036	114,036	116,892	124,157	0	0	0	124,157
1201	360	2210	3602210PA	2301	Insurance-Life & Health	149,072	158,400	158,400	158,400	165,000	0	0	0	165,000
1201	360	2210	3602210PA	2401	Workers' Compensation	27,893	22,474	22,474	16,856	21,643	0	0	0	21,643
1201	360	2210	3602210PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					3602210PA	**1,100,185**	**1,141,405**	**1,141,405**	**1,180,179**	**1,257,799**	**0**	**0**	**0**	**1,257,799**
1201	360	2210	3602210OX	4802	Employee Recognition Program	10,646	0	9,500	4,802	0	0	0	0	0
					3602210OX	**10,646**	**0**	**9,500**	**4,802**	**0**	**0**	**0**	**0**	**0**
1201	360	2210	3602210OA	3140	Consultant Services *	0	0	0	0	0	0	424,000	0	424,000
1201	360	2210	3602210OA	3401	Other Contractual Services *	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	3405	Security Services	35,709	35,710	35,710	35,710	35,710	0	0	0	35,710
1201	360	2210	3602210OA	3421	Contractual Services -Training	5,375	1	1	6,000	6,000	0	0	0	6,000
1201	360	2210	3602210OA	4001	Travel And Per Diem	1,861	2,000	2,000	3,000	3,000	0	0	0	3,000
1201	360	2210	3602210OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
1201	360	2210	3602210OA	4101	Communication Services	46,392	35,000	35,000	35,000	35,000	0	0	0	35,000
1201	360	2210	3602210OA	4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	4104	Comm/Commercial-Toll	1,106	500	500	1,200	1,200	0	0	0	1,200
1201	360	2210	3602210OA	4205	Postage	31	100	100	100	100	0	0	0	100
1201	360	2210	3602210OA	4301	Utilities/Electric	43,421	52,000	52,000	52,000	52,000	0	0	0	52,000
1201	360	2210	3602210OA	4304	Utilities/Water	9,763	13,000	13,000	12,000	12,000	0	0	0	12,000
1201	360	2210	3602210OA	4310	Utilities/Waste Disposal	163,536	178,000	178,000	175,000	180,000	0	0	0	180,000
1201	360	2210	3602210OA	4401	Rent	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	4406	Rent-Office Equipment	9,135	13,000	13,000	16,000	16,000	0	0	0	16,000
1201	360	2210	3602210OA	4408	Rent-Uniforms	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	4412	Rent-Storage/Warehouse Space *	675	1,200	1,200	3,870	1,500	0	0	0	1,500
1201	360	2210	3602210OA	4414	Rent-Grounds	10	10	10	10	20	0	0	0	20
1201	360	2210	3602210OA	4420	Rent-Motor Pool Vehicles	36,195	36,174	36,174	36,174	39,358	0	0	0	39,358

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	2210	3602210OA	4502	Casualty Self Ins Premiums	128,201	152,588	152,588	114,441	124,120	0	0	0	124,120
1201	360	2210	3602210OA	4605	Maintenance-Grounds	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	4610	Repair/Maint-Buildings	0	800	800	3,000	800	0	0	0	800
1201	360	2210	3602210OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	4622	Rep/Maint-Telephone	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	4623	Rep/Maint-Radio	20,605	17,087	17,087	17,087	17,223	0	0	0	17,223
1201	360	2210	3602210OA	4625	Rep/Maint-Motor Pool Vehicles	13,376	13,730	13,730	13,730	15,088	0	0	0	15,088
1201	360	2210	3602210OA	4703	Graphics Charges	4,093	2,295	2,295	3,000	3,000	0	0	0	3,000
1201	360	2210	3602210OA	4909	Licenses & Permits	0	100	100	100	300	0	0	0	300
1201	360	2210	3602210OA	4941	Registration Fees	15,664	75,000	75,000	50,000	50,000	0	0	0	50,000
1201	360	2210	3602210OA	4953	Aerial Photos	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	5101	Office Supplies	22,308	21,500	21,500	30,000	30,000	0	0	0	30,000
1201	360	2210	3602210OA	5111	Office Furniture And Equipment	5,316	6,000	6,000	6,000	6,000	0	0	0	6,000
1201	360	2210	3602210OA	5112	Telephone Equipment/Install	396	1	1	100	100	0	0	0	100
1201	360	2210	3602210OA	5113	Radio Equipment/Installation	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	5121	Data Procssng Sftwre/Accessres	3,921	500	500	4,650	3,000	0	99,560	0	102,560
1201	360	2210	3602210OA	5214	Diesel Fuel *Sobj	2,737	1	1	5,990	17,891	0	0	0	17,891
1201	360	2210	3602210OA	5215	Gasoline	2,243	1,817	1,817	2,619	7,972	0	0	0	7,972
1201	360	2210	3602210OA	5220	Purchased Water	934	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	5230	Medicine & Drugs	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	5248	Clothing & Wearing Apparel	2,033	6,800	6,800	7,000	7,000	0	0	0	7,000
1201	360	2210	3602210OA	5401	Books, Publicatns & Subscrptns	0	100	100	250	250	0	0	0	250
1201	360	2210	3602210OA	5412	Dues & Memberships	3,000	3,000	3,000	3,500	3,500	0	0	0	3,500
					3602210OA	**578,037**	**670,123**	**670,123**	**639,631**	**670,232**	**0**	**523,560**	**0**	**1,193,792**
	Total	**2210**	**Road & Bridge Administration**			**1,688,868**	**1,811,528**	**1,821,028**	**1,824,612**	**1,928,031**	**0**	**523,560**	**0**	**2,451,591**
Unit	**2220**	**Bridge Section**												
1201	360	2220	3602220PA	1201	Salaries & Wages Regular	3,636,727	4,000,289	4,000,289	3,557,893	4,133,526	0	0	0	4,133,526
1201	360	2220	3602220PA	1203	Salaries & Wages Seasonal	177,707	150,000	150,000	180,000	180,000	0	0	0	180,000
1201	360	2220	3602220PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	2220	3602220PA	1401	Salaries & Wages Overtime	161,459	150,000	150,000	200,000	200,000	0	0	0	200,000
1201	360	2220	3602220PA	1501	Wages-Special-No Frs Contrib	11,983	1	1	10,000	10,000	0	0	0	10,000
1201	360	2220	3602220PA	1504	Wages-Union Sick-No Frs Cntrb	43,049	230,476	230,476	45,000	45,000	0	0	0	45,000
1201	360	2220	3602220PA	2101	Fica-Taxes	244,157	248,018	248,018	220,588	245,446	0	0	0	245,446
1201	360	2220	3602220PA	2105	Fica Medicare	57,101	58,004	58,004	51,587	57,398	0	0	0	57,398
1201	360	2220	3602220PA	2201	Retirement Contributions-Frs	551,267	575,148	575,148	512,882	569,953	0	0	0	569,953
1201	360	2220	3602220PA	2301	Insurance-Life & Health	831,334	1,051,200	1,051,200	1,051,200	1,095,000	0	0	0	1,095,000
1201	360	2220	3602220PA	2401	Workers' Compensation	125,754	126,860	126,860	95,145	95,072	0	0	0	95,072
1201	360	2220	3602220PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3602220PA	**5,840,539**	**6,599,997**	**6,599,997**	**5,934,295**	**6,641,395**	**0**	**0**	**0**	**6,641,395**
1201	360	2220	3602220OA	3301	Court Reporter Services *	930	250	250	500	500	0	0	0	500
1201	360	2220	3602220OA	3401	Other Contractual Services *	80,967	84,000	84,000	84,000	84,000	0	0	0	84,000
1201	360	2220	3602220OA	4101	Communication Services	3,925	3,371	3,371	4,000	4,000	0	0	0	4,000
1201	360	2220	3602220OA	4104	Comm/Commercial-Toll	5	0	0	75	75	0	0	0	75
1201	360	2220	3602220OA	4301	Utilities/Electric	8,089	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	2220	3602220OA	4405	Rent-Other Equipment	0	1	1	0	0	0	0	0	0
1201	360	2220	3602220OA	4408	Rent-Uniforms	0	1	1	0	0	0	0	0	0
1201	360	2220	3602220OA	4420	Rent-Motor Pool Vehicles	516,959	712,074	712,074	712,074	599,133	0	0	0	599,133
1201	360	2220	3602220OA	4502	Casualty Self Ins Premiums	37,329	27,394	27,394	20,546	18,007	0	0	0	18,007
1201	360	2220	3602220OA	4601	Repair & Maintenance	346	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2220	3602220OA	4607	Repair/Maint-Outside Service	6,308	11,000	11,000	11,000	11,000	0	0	0	11,000
1201	360	2220	3602220OA	4610	Repair/Maint-Buildings	0	1	1	250	250	0	0	0	250
1201	360	2220	3602220OA	4620	Rep/Maint-Equipment	317	5,000	5,000	4,000	4,000	0	0	0	4,000
1201	360	2220	3602220OA	4625	Rep/Maint-Motor Pool Vehicles	191,468	205,460	205,460	205,460	195,641	0	0	0	195,641
1201	360	2220	3602220OA	4703	Graphics Charges	0	1	1	100	100	0	0	0	100
1201	360	2220	3602220OA	5121	Data Procssng Sftwre/Accessres	10,057	1	1	500	500	0	0	0	500
1201	360	2220	3602220OA	5201	Materials/Supplies Operating	132,668	162,000	162,000	160,700	160,700	0	0	0	160,700
1201	360	2220	3602220OA	5212	Safety Supplies	21,627	18,000	18,000	20,000	20,000	0	0	0	20,000
1201	360	2220	3602220OA	5214	Diesel Fuel *Sobj	47,110	44,388	44,388	44,388	52,160	0	0	0	52,160
1201	360	2220	3602220OA	5215	Gasoline	44,168	39,347	39,347	39,347	42,646	0	0	0	42,646
1201	360	2220	3602220OA	5242	Food Prep & Serving Supplies	0	1	1	1,000	1,000	0	0	0	1,000
1201	360	2220	3602220OA	5248	Clothing & Wearing Apparel	7,932	23,000	23,000	20,000	20,000	0	0	0	20,000
1201	360	2220	3602220OA	5256	Tools & Small Implements	23,209	17,000	17,000	20,000	20,000	0	0	0	20,000
1201	360	2220	3602220OA	5301	Road Materials & Supplies	0	7,500	7,500	5,000	5,000	0	0	0	5,000
					3602220OA	**1,133,414**	**1,370,790**	**1,370,790**	**1,363,940**	**1,249,712**	**0**	**0**	**0**	**1,249,712**
1201	360	2220	3602220CA	6401	Machinery & Equipment	0	185,000	185,000	0	0	0	0	0	0
					3602220CA	**0**	**185,000**	**185,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2220**	**Bridge Section**			**6,973,953**	**8,155,787**	**8,155,787**	**7,298,235**	**7,891,107**	**0**	**0**	**0**	**7,891,107**
Unit	**2230**	**Road Section**												
1201	360	2230	3602230PA	1201	Salaries & Wages Regular	4,699,245	6,147,753	6,147,753	5,348,991	6,380,418	0	0	0	6,380,418
1201	360	2230	3602230PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1201	360	2230	3602230PA	1401	Salaries & Wages Overtime	779,999	600,000	600,000	780,000	780,000	0	0	0	780,000
1201	360	2230	3602230PA	1501	Wages-Special-No Frs Contrib	16,670	9,000	9,000	17,000	17,000	0	0	0	17,000
1201	360	2230	3602230PA	1504	Wages-Union Sick-No Frs Cntrb	36,560	40,000	40,000	40,000	40,000	0	0	0	40,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	2230	3602230PA	2101	Fica-Taxes	334,276	381,161	381,161	331,626	381,827	0	0	0	381,827
1201	360	2230	3602230PA	2105	Fica Medicare	78,177	89,142	89,142	77,561	89,286	0	0	0	89,286
1201	360	2230	3602230PA	2201	Retirement Contributions-Frs	784,115	889,450	889,450	778,803	894,486	0	0	0	894,486
1201	360	2230	3602230PA	2301	Insurance-Life & Health	1,126,923	1,612,800	1,612,800	1,612,800	1,680,000	0	0	0	1,680,000
1201	360	2230	3602230PA	2401	Workers' Compensation	374,421	375,218	375,218	281,414	253,904	0	0	0	253,904
1201	360	2230	3602230PA	2501	Unemployment Compensation	4,450	1	1	4,500	4,500	0	0	0	4,500
					3602230PA	**8,234,836**	**10,144,526**	**10,144,526**	**9,272,695**	**10,521,421**	**0**	**0**	**0**	**10,521,421**
1201	360	2230	3602230OA	3125	Legal Services	0	1	1	0	0	0	0	0	0
1201	360	2230	3602230OA	3301	Court Reporter Services *	300	500	500	500	400	0	0	0	400
1201	360	2230	3602230OA	3401	Other Contractual Services *	50,290	60,000	55,250	55,400	125,000	0	0	0	125,000
1201	360	2230	3602230OA	3457	Moving Expense-County Property	0	1,000	1,000	1,000	2,000	0	0	0	2,000
1201	360	2230	3602230OA	4001	Travel And Per Diem	3,265	6,800	6,800	5,000	5,000	0	0	0	5,000
1201	360	2230	3602230OA	4007	Travel-Mileage	0	1	1	120	120	0	0	0	120
1201	360	2230	3602230OA	4310	Utilities/Waste Disposal	1,547	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	360	2230	3602230OA	4405	Rent-Other Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	2230	3602230OA	4408	Rent-Uniforms	0	1	1	0	0	0	0	0	0
1201	360	2230	3602230OA	4420	Rent-Motor Pool Vehicles	3,586,181	4,388,765	4,388,765	4,388,765	4,125,509	0	0	0	4,125,509
1201	360	2230	3602230OA	4502	Casualty Self Ins Premiums	46,000	36,879	36,879	27,659	24,106	0	0	0	24,106
1201	360	2230	3602230OA	4601	Repair & Maintenance	883	12,000	12,000	4,500	4,000	0	0	0	4,000
1201	360	2230	3602230OA	4607	Repair/Maint-Outside Service	69,958	100,000	100,000	85,000	100,000	0	0	0	100,000
1201	360	2230	3602230OA	4610	Repair/Maint-Buildings	0	0	0	36,000	20,000	0	0	0	20,000
1201	360	2230	3602230OA	4612	Rep/Renov-Road+Street	0	0	0	27,000	20,000	0	0	0	20,000
1201	360	2230	3602230OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
1201	360	2230	3602230OA	4623	Rep/Maint-Radio	0	1	1	0	0	0	0	0	0
1201	360	2230	3602230OA	4625	Rep/Maint-Motor Pool Vehicles	1,385,340	1,413,137	1,413,137	1,413,137	1,429,813	0	0	0	1,429,813
1201	360	2230	3602230OA	5121	Data Procssng Sftwre/Accessres	0	39,966	39,966	5,000	7,750	0	0	0	7,750
1201	360	2230	3602230OA	5201	Materials/Supplies Operating	133,680	120,000	120,000	120,000	175,000	0	0	0	175,000
1201	360	2230	3602230OA	5212	Safety Supplies	40,621	30,000	30,000	30,000	50,000	0	0	0	50,000
1201	360	2230	3602230OA	5214	Diesel Fuel *Sobj	398,187	504,837	504,837	504,837	479,766	0	0	0	479,766
1201	360	2230	3602230OA	5215	Gasoline	171,889	175,776	175,776	175,776	186,840	0	0	0	186,840
1201	360	2230	3602230OA	5242	Food Prep & Serving Supplies	0	1	1	1,000	1,000	0	0	0	1,000
1201	360	2230	3602230OA	5248	Clothing & Wearing Apparel	20,931	55,000	55,000	50,000	55,000	0	0	0	55,000
1201	360	2230	3602230OA	5256	Tools & Small Implements	24,219	30,000	30,000	30,000	50,000	0	0	0	50,000
1201	360	2230	3602230OA	5301	Road Materials & Supplies	103,531	120,000	120,000	100,000	120,000	0	0	0	120,000
					3602230OA	**6,036,822**	**7,102,666**	**7,097,916**	**7,068,694**	**6,989,304**	**0**	**0**	**0**	**6,989,304**
1201	360	2230	3602230CA	6401	Machinery & Equipment	355,787	1,421,681	1,421,681	1,421,681	750,461	0	0	0	750,461
					3602230CA	**355,787**	**1,421,681**	**1,421,681**	**1,421,681**	**750,461**	**0**	**0**	**0**	**750,461**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2230**	**Road Section**			**14,627,445**	**18,668,873**	**18,664,123**	**17,763,070**	**18,261,186**	**0**	**0**	**0**	**18,261,186**
Unit	**2270**	**Railroad Crossing Maintenance**												
1201	360	2270	3602270OA	4607	Repair/Maint-Outside Service	74,471	290,000	290,000	290,000	440,000	0	0	0	440,000
1201	360	2270	3602270OA	4909	Licenses & Permits	59,067	60,000	60,000	60,000	92,680	0	0	0	92,680
					3602270OA	**133,538**	**350,000**	**350,000**	**350,000**	**532,680**	**0**	**0**	**0**	**532,680**
	Total	**2270**	**Railroad Crossing Maintenance**			**133,538**	**350,000**	**350,000**	**350,000**	**532,680**	**0**	**0**	**0**	**532,680**
Unit	**2275**	**RCA Blvd/FEC Railway Crossing Improvement**												
1201	360	2275	3602275OA	4607	Repair/Maint-Outside Service	0	150,000	150,000	1	0	0	0	0	0
1201	360	2275	3602275OA	4909	Licenses & Permits	19,834	50,000	50,000	50,000	50,000	0	0	0	50,000
					3602275OA	**19,834**	**200,000**	**200,000**	**50,001**	**50,000**	**0**	**0**	**0**	**50,000**
1201	360	2275	3602275CA	6551	Road & Street Improvements*	0	32,680	32,680	32,680	0	0	0	0	0
					3602275CA	**0**	**32,680**	**32,680**	**32,680**	**0**	**0**	**0**	**0**	**0**
	Total	**2275**	**RCA Blvd/FEC Railway Crossing Improvement**			**19,834**	**232,680**	**232,680**	**82,681**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**2300**	**L-2 Canal Stormwater Pump Station**												
1201	360	2300	3602300OA	4301	Utilities/Electric	22,733	35,000	35,000	35,000	35,000	0	0	0	35,000
1201	360	2300	3602300OA	4620	Rep/Maint-Equipment	21,881	36,700	36,700	36,700	36,700	0	0	0	36,700
1201	360	2300	3602300OA	4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
1201	360	2300	3602300OA	5201	Materials/Supplies Operating	10	2,000	2,000	2,000	2,000	0	0	0	2,000
1201	360	2300	3602300OA	5206	Fertilizers	0	2,900	2,900	2,900	2,900	0	0	0	2,900
1201	360	2300	3602300OA	5207	Insecticides & Pesticides	0	1,686	1,686	1,686	1,686	0	0	0	1,686
1201	360	2300	3602300OA	5214	Diesel Fuel *Sobj	25	1,314	1,314	1,314	0	0	0	0	0
					3602300OA	**44,649**	**79,700**	**79,700**	**79,700**	**78,386**	**0**	**0**	**0**	**78,386**
	Total	**2300**	**L-2 Canal Stormwater Pump Station**			**44,649**	**79,700**	**79,700**	**79,700**	**78,386**	**0**	**0**	**0**	**78,386**
Unit	**3220**	**Traffic Operations**												
1201	360	3220	3603220PA	1070	Charge Off-Personal Services	-45,897	-50,000	-50,000	-50,000	-50,000	0	0	0	-50,000
1201	360	3220	3603220PA	1201	Salaries & Wages Regular	8,819,285	10,053,753	10,053,753	9,407,906	10,731,362	0	0	0	10,731,362
1201	360	3220	3603220PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
1201	360	3220	3603220PA	1301	Sal & Wages Non-Frs Employees	35,496	5,000	5,000	40,000	40,000	0	0	0	40,000
1201	360	3220	3603220PA	1401	Salaries & Wages Overtime	460,665	500,000	500,000	500,000	500,000	0	0	0	500,000
1201	360	3220	3603220PA	1501	Wages-Special-No Frs Contrib	13,994	26,000	26,000	20,000	20,000	0	0	0	20,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	3220	3603220PA	1504	Wages-Union Sick-No Frs Cntrb	68,953	50,000	50,000	70,000	70,000	0	0	0	70,000
1201	360	3220	3603220PA	2101	Fica-Taxes	564,449	621,238	621,238	578,375	644,206	0	0	0	644,206
1201	360	3220	3603220PA	2105	Fica Medicare	132,456	145,779	145,779	136,413	152,064	0	0	0	152,064
1201	360	3220	3603220PA	2201	Retirement Contributions-Frs	1,334,411	1,463,536	1,463,536	1,384,128	1,541,745	0	0	0	1,541,745
1201	360	3220	3603220PA	2202	FRS Delinquency Fees	0	1	1	0	0	0	0	0	0
1201	360	3220	3603220PA	2301	Insurance-Life & Health	1,800,763	2,102,400	2,102,400	2,102,400	2,190,000	0	0	0	2,190,000
1201	360	3220	3603220PA	2401	Workers' Compensation	498,440	507,276	507,276	380,457	355,290	0	0	0	355,290
1201	360	3220	3603220PA	2501	Unemployment Compensation	3,300	1	1	1,500	1,500	0	0	0	1,500
					3603220PA	**13,686,314**	**15,424,985**	**15,424,985**	**14,571,179**	**16,196,167**	**0**	**0**	**0**	**16,196,167**
1201	360	3220	3603220OA	3101	Professional Services	0	15,000	15,000	10,000	15,000	0	0	0	15,000
1201	360	3220	3603220OA	3120	Engineering Services	0	1	1	0	0	0	0	0	0
1201	360	3220	3603220OA	3140	Consultant Services *	20,194	0	0	425,000	325	0	0	0	325
1201	360	3220	3603220OA	3301	Court Reporter Services *	200	150	150	200	200	0	0	0	200
1201	360	3220	3603220OA	3401	Other Contractual Services *	58,766	120,000	120,000	60,000	120,000	0	0	0	120,000
1201	360	3220	3603220OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
1201	360	3220	3603220OA	3405	Security Services	35,709	35,710	35,710	35,710	35,710	0	0	0	35,710
1201	360	3220	3603220OA	3421	Contractual Services -Training	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220OA	3435	Contrcturl Svcs-Pving & Mrking	13,059	150,000	150,000	100,000	150,000	0	0	0	150,000
1201	360	3220	3603220OA	4001	Travel And Per Diem	5,645	2,000	2,000	2,000	2,000	0	0	0	2,000
1201	360	3220	3603220OA	4007	Travel-Mileage	414	500	500	500	500	0	0	0	500
1201	360	3220	3603220OA	4101	Communication Services	23,368	25,000	25,000	25,000	25,000	0	0	0	25,000
1201	360	3220	3603220OA	4103	Comm/Suncom-Toll	0	1	1	100	100	0	0	0	100
1201	360	3220	3603220OA	4104	Comm/Commercial-Toll	41	150	150	150	150	0	0	0	150
1201	360	3220	3603220OA	4205	Postage	226	500	500	500	500	0	0	0	500
1201	360	3220	3603220OA	4301	Utilities/Electric	682,995	700,000	700,000	680,000	700,000	0	0	0	700,000
1201	360	3220	3603220OA	4310	Utilities/Waste Disposal	4,487	4,000	4,000	4,500	4,500	0	0	0	4,500
1201	360	3220	3603220OA	4405	Rent-Other Equipment	18,944	12,500	12,500	15,000	15,000	0	0	0	15,000
1201	360	3220	3603220OA	4406	Rent-Office Equipment	11,881	12,000	12,000	20,000	20,000	0	0	0	20,000
1201	360	3220	3603220OA	4408	Rent-Uniforms	13,030	16,000	16,000	16,000	16,000	0	0	0	16,000
1201	360	3220	3603220OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	0	0	0	0	0
1201	360	3220	3603220OA	4418	Rental-Pager Services	0	1	1	0	0	0	0	0	0
1201	360	3220	3603220OA	4420	Rent-Motor Pool Vehicles	1,646,324	2,212,638	2,212,638	2,212,638	2,127,744	0	0	0	2,127,744
1201	360	3220	3603220OA	4502	Casualty Self Ins Premiums	211,525	207,611	207,611	155,708	150,774	0	0	0	150,774
1201	360	3220	3603220OA	4601	Repair & Maintenance	2,409	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	3220	3603220OA	4607	Repair/Maint-Outside Service	0	500	500	0	0	0	0	0	0
1201	360	3220	3603220OA	4610	Repair/Maint-Buildings	2,986	500	500	1,500	1,500	0	0	0	1,500
1201	360	3220	3603220OA	4612	Rep/Renov-Road+Street	0	0	0	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220OA	4620	Rep/Maint-Equipment	27,787	70,000	65,250	30,000	30,000	0	0	0	30,000
1201	360	3220	3603220OA	4622	Rep/Maint-Telephone	0	1	1	0	0	0	0	0	0

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1201	360	3220	3603220OA	4623	Rep/Maint-Radio	0	13,290	13,290	13,290	13,290	0	0	0	13,290
1201	360	3220	3603220OA	4625	Rep/Maint-Motor Pool Vehicles	758,551	709,956	709,956	709,956	700,901	0	0	0	700,901
1201	360	3220	3603220OA	4674	Rep/Maint-Dp Equip & Software	8,270	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	3220	3603220OA	4703	Graphics Charges	2,398	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	360	3220	3603220OA	4909	Licenses & Permits	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	360	3220	3603220OA	4941	Registration Fees	8,541	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220OA	4945	Advertising	15,201	4,500	4,500	4,500	4,500	0	0	0	4,500
1201	360	3220	3603220OA	5101	Office Supplies	33,785	35,000	35,000	35,000	35,000	0	0	0	35,000
1201	360	3220	3603220OA	5111	Office Furniture And Equipment	10,217	15,000	15,000	15,000	15,000	0	0	0	15,000
1201	360	3220	3603220OA	5112	Telephone Equipment/Install	45	100	100	100	100	0	0	0	100
1201	360	3220	3603220OA	5113	Radio Equipment/Installation	0	1	1	65,000	2,300	0	0	0	2,300
1201	360	3220	3603220OA	5121	Data Procssng Sftwre/Accessres	122,526	40,000	40,000	34,628	40,000	0	140,000	0	180,000
1201	360	3220	3603220OA	5201	Materials/Supplies Operating	690,904	450,000	450,000	450,000	695,000	0	0	0	695,000
1201	360	3220	3603220OA	5212	Safety Supplies	41,951	0	0	40,000	40,000	0	0	0	40,000
1201	360	3220	3603220OA	5214	Diesel Fuel *Sobj	212,487	253,742	253,742	253,742	246,892	0	0	0	246,892
1201	360	3220	3603220OA	5215	Gasoline	108,972	118,608	118,608	118,608	119,541	0	0	0	119,541
1201	360	3220	3603220OA	5220	Purchased Water	0	1	1	0	0	0	0	0	0
1201	360	3220	3603220OA	5248	Clothing & Wearing Apparel	41,094	95,000	95,000	75,000	95,000	0	0	0	95,000
1201	360	3220	3603220OA	5256	Tools & Small Implements	81,312	70,000	70,000	70,000	100,000	0	0	0	100,000
1201	360	3220	3603220OA	5301	Road Materials & Supplies	24,500	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	360	3220	3603220OA	5303	Materials Signal Section	2,549,758	3,500,488	3,500,488	3,350,488	3,500,488	0	0	0	3,500,488
1201	360	3220	3603220OA	5304	Materials Pave Marking & Signs	368,673	400,000	400,000	400,000	400,000	0	0	0	400,000
1201	360	3220	3603220OA	5305	ITS Materials & Supplies	117,777	138,800	138,800	138,800	138,800	0	0	0	138,800
1201	360	3220	3603220OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	3220	3603220OA	5402	Educational Training Materials	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	3220	3603220OA	5412	Dues & Memberships	555	8,500	8,500	6,500	8,500	0	0	0	8,500
					3603220OA	**7,977,511**	**9,478,251**	**9,473,501**	**9,620,618**	**9,615,815**	**0**	**140,000**	**0**	**9,755,815**
1201	360	3220	3603220CA	6401	Machinery & Equipment	0	349,020	349,020	25,000	50,000	0	0	0	50,000
1201	360	3220	3603220CA	6405	Data Processing Equipment	0	25,000	25,000	10,000	25,000	0	0	0	25,000
1201	360	3220	3603220CA	6408	Signals & Controllers	0	25,000	25,000	15,000	25,000	0	0	0	25,000
					3603220CA	**0**	**399,020**	**399,020**	**50,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**3220**	**Traffic Operations**			**21,663,825**	**25,302,256**	**25,297,506**	**24,241,797**	**25,911,982**	**0**	**140,000**	**0**	**26,051,982**
Unit	**3224**	**Jpa & Developer Agreements/Trf**												
1201	360	3224	3603224PA	1080	Personal Services-Indirect	42,064	50,000	50,000	50,000	50,000	0	0	0	50,000
					3603224PA	**42,064**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**

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1201	360	3224	3603224OA	3101	Professional Services	5,447	40,000	40,000	40,000	40,000	0	0	0	40,000
1201	360	3224	3603224OA	4612	Rep/Renov-Road+Street	241,248	200,000	600,000	405,000	655,000	0	0	0	655,000
1201	360	3224	3603224OA	4958	Refund Prior Years Revenues	0	1	1	1	1	0	0	0	1
1201	360	3224	3603224OA	5304	Materials Pave Marking & Signs	0	4,999	4,999	4,999	4,999	0	0	0	4,999
					3603224OA	**246,695**	**245,000**	**645,000**	**450,000**	**700,000**	**0**	**0**	**0**	**700,000**
1201	360	3224	3603224CA	6408	Signals & Controllers	659,149	1,205,000	805,000	1,000,000	750,000	0	0	0	750,000
					3603224CA	**659,149**	**1,205,000**	**805,000**	**1,000,000**	**750,000**	**0**	**0**	**0**	**750,000**
	Total	**3224**	**Jpa & Developer Agreements/Trf**			**947,909**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
Unit	**3230**	**Thoroughfare Street Lighting**												
1201	360	3230	3603230OB	4301	Utilities/Electric	1,797,527	1,940,000	1,940,000	1,800,000	1,940,000	0	0	0	1,940,000
1201	360	3230	3603230OB	5114	Street Light/Install Non-Cap	18,379	123,000	123,000	123,000	123,000	0	0	0	123,000
					3603230OB	**1,815,906**	**2,063,000**	**2,063,000**	**1,923,000**	**2,063,000**	**0**	**0**	**0**	**2,063,000**
1201	360	3230	3603230GB	8101	Contributions Othr Govtl Agncy	879,172	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	1,000,000
					3603230GB	**879,172**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total	**3230**	**Thoroughfare Street Lighting**			**2,695,078**	**3,063,000**	**3,063,000**	**2,923,000**	**3,063,000**	**0**	**0**	**0**	**3,063,000**
Unit	**3250**	**Traffic Stand. Appeals Board**												
1201	360	3250	3603250OA	3301	Court Reporter Services *	0	0	0	315	315	0	0	0	315
1201	360	3250	3603250OA	4001	Travel And Per Diem	0	0	0	185	185	0	0	0	185
					3603250OA	**0**	**0**	**0**	**500**	**500**	**0**	**0**	**0**	**500**
	Total	**3250**	**Traffic Stand. Appeals Board**			**0**	**0**	**0**	**500**	**500**	**0**	**0**	**0**	**500**
Unit	**D25A**	**Hurricane Milton**												
1201	360	D25A	3602230OA	4900	Hurricane/Disaster Expenses	0	0	0	5,205	0	0	0	0	0
					3602230OA	**0**	**0**	**0**	**5,205**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**5,205**	**0**	**0**	**0**	**0**	**0**
DEPT	**363**													
Unit	**R001**	**Culvert Replacement**												
1201	363	R001	363R001OA	4606	Repair/Maint-Roads,Bridges,Row	325,125	400,000	400,000	400,000	400,000	0	0	0	400,000

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					363R001OA	**325,125**	**400,000**	**400,000**	**400,000**	**400,000**	**0**	**0**	**0**	**400,000**
	Total	**R001**	**Culvert Replacement**			**325,125**	**400,000**	**400,000**	**400,000**	**400,000**	**0**	**0**	**0**	**400,000**
Unit	**R003**	**Guardrail Pgm Ctywide**												
1201	363	R003	363R003OA	4606	Repair/Maint-Roads,Bridges,Row	218,640	267,150	267,150	267,150	325,000	0	0	0	325,000
					363R003OA	**218,640**	**267,150**	**267,150**	**267,150**	**325,000**	**0**	**0**	**0**	**325,000**
	Total	**R003**	**Guardrail Pgm Ctywide**			**218,640**	**267,150**	**267,150**	**267,150**	**325,000**	**0**	**0**	**0**	**325,000**
Unit	**R004**	**Tree Trimming**												
1201	363	R004	363R004OA	4606	Repair/Maint-Roads,Bridges,Row	10,050	10,050	10,050	10,050	25,000	0	0	0	25,000
					363R004OA	**10,050**	**10,050**	**10,050**	**10,050**	**25,000**	**0**	**0**	**0**	**25,000**
	Total	**R004**	**Tree Trimming**			**10,050**	**10,050**	**10,050**	**10,050**	**25,000**	**0**	**0**	**0**	**25,000**
Unit	**R005**	**R-O-W Trash Pick-Up Pgm**												
1201	363	R005	363R005OA	4606	Repair/Maint-Roads,Bridges,Row	1,351	2,000	2,000	2,000	2,000	0	0	0	2,000
					363R005OA	**1,351**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
	Total	**R005**	**R-O-W Trash Pick-Up Pgm**			**1,351**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
Unit	**R008**	**Bridge Improve/Major Repairs**												
1201	363	R008	363R008OA	4606	Repair/Maint-Roads,Bridges,Row	100,739	232,000	132,000	232,000	300,000	0	0	0	300,000
					363R008OA	**100,739**	**232,000**	**132,000**	**232,000**	**300,000**	**0**	**0**	**0**	**300,000**
1201	363	R008	363R008CA	6571	Bridge Improvements	21,616	50,000	50,000	50,000	50,000	0	0	0	50,000
					363R008CA	**21,616**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**R008**	**Bridge Improve/Major Repairs**			**122,355**	**282,000**	**182,000**	**282,000**	**350,000**	**0**	**0**	**0**	**350,000**
Unit	**R012**	**Limerock-Glades Area Maint.**												
1201	363	R012	363R012OA	4606	Repair/Maint-Roads,Bridges,Row	0	3,500	3,500	3,500	3,500	0	0	0	3,500
					363R012OA	**0**	**3,500**	**3,500**	**3,500**	**3,500**	**0**	**0**	**0**	**3,500**
	Total	**R012**	**Limerock-Glades Area Maint.**			**0**	**3,500**	**3,500**	**3,500**	**3,500**	**0**	**0**	**0**	**3,500**
Unit	**R024**	**Concrete Sidewalk/Structures**												

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1201	363	R024	363R024OA	4606	Repair/Maint-Roads,Bridges,Row	182,592	125,000	225,000	125,000	275,000	0	0	0	275,000
					363R024OA	**182,592**	**125,000**	**225,000**	**125,000**	**275,000**	**0**	**0**	**0**	**275,000**
	Total	**R024**	**Concrete Sidewalk/Structures**			**182,592**	**125,000**	**225,000**	**125,000**	**275,000**	**0**	**0**	**0**	**275,000**
Unit	**R025**	**Streetscape Operations & Maintenance**												
1201	363	R025	363R025PA	1201	Salaries & Wages Regular	810,813	1,002,543	1,002,543	855,241	999,887	0	0	0	999,887
1201	363	R025	363R025PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1201	363	R025	363R025PA	1401	Salaries & Wages Overtime	938	1,500	1,500	3,000	3,000	0	0	0	3,000
1201	363	R025	363R025PA	1501	Wages-Special-No Frs Contrib	2,965	2,500	2,500	3,000	3,000	0	0	0	3,000
1201	363	R025	363R025PA	1504	Wages-Union Sick-No Frs Cntrb	-452	1,000	1,000	1,500	3,000	0	0	0	3,000
1201	363	R025	363R025PA	2101	Fica-Taxes	48,978	62,158	62,158	53,025	61,098	0	0	0	61,098
1201	363	R025	363R025PA	2105	Fica Medicare	11,455	14,537	14,537	12,400	14,290	0	0	0	14,290
1201	363	R025	363R025PA	2201	Retirement Contributions-Frs	123,668	158,479	158,479	141,778	162,828	0	0	0	162,828
1201	363	R025	363R025PA	2301	Insurance-Life & Health	146,481	201,600	201,600	201,600	210,000	0	0	0	210,000
1201	363	R025	363R025PA	2401	Workers' Compensation	43,163	45,977	45,977	34,483	38,688	0	0	0	38,688
1201	363	R025	363R025PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					363R025PA	**1,188,010**	**1,490,296**	**1,490,296**	**1,306,027**	**1,495,791**	**0**	**0**	**0**	**1,495,791**
1201	363	R025	363R025OA	3401	Other Contractual Services *	1,727,132	2,487,605	2,487,605	2,336,287	2,795,000	0	0	0	2,795,000
1201	363	R025	363R025OA	4001	Travel And Per Diem	83	300	300	300	1,000	0	0	0	1,000
1201	363	R025	363R025OA	4007	Travel-Mileage	0	1	1	100	200	0	0	0	200
1201	363	R025	363R025OA	4101	Communication Services	10,402	11,000	11,000	10,000	11,000	0	0	0	11,000
1201	363	R025	363R025OA	4301	Utilities/Electric	30,795	35,000	35,000	33,500	35,000	0	0	0	35,000
1201	363	R025	363R025OA	4304	Utilities/Water	12,491	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	363	R025	363R025OA	4310	Utilities/Waste Disposal	819	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	363	R025	363R025OA	4406	Rent-Office Equipment	2,522	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	363	R025	363R025OA	4408	Rent-Uniforms	729	800	800	2,000	1,500	0	0	0	1,500
1201	363	R025	363R025OA	4418	Rental-Pager Services	0	1	1	0	0	0	0	0	0
1201	363	R025	363R025OA	4420	Rent-Motor Pool Vehicles	243,279	285,480	285,480	285,480	251,316	0	0	0	251,316
1201	363	R025	363R025OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1201	363	R025	363R025OA	4502	Casualty Self Ins Premiums	5,705	4,346	4,346	3,260	2,928	0	0	0	2,928
1201	363	R025	363R025OA	4607	Repair/Maint-Outside Service	0	1	1	0	0	0	0	0	0
1201	363	R025	363R025OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
1201	363	R025	363R025OA	4625	Rep/Maint-Motor Pool Vehicles	50,145	57,969	57,969	57,969	62,729	0	0	0	62,729
1201	363	R025	363R025OA	4640	Landscape Installation/Maint	0	500	500	1,600	500	0	0	0	500
1201	363	R025	363R025OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	0	0	0	0	0
1201	363	R025	363R025OA	4703	Graphics Charges	0	50	50	50	50	0	0	0	50
1201	363	R025	363R025OA	4909	Licenses & Permits	0	500	500	500	500	0	0	0	500

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1201	363	R025	363R025OA	4941	Registration Fees	798	100	100	100	100	0	0	0	100
1201	363	R025	363R025OA	5101	Office Supplies	190	500	500	1,000	1,000	0	0	0	1,000
1201	363	R025	363R025OA	5111	Office Furniture And Equipment	0	500	500	3,000	500	0	0	0	500
1201	363	R025	363R025OA	5112	Telephone Equipment/Install	2,785	0	0	575	500	0	0	0	500
1201	363	R025	363R025OA	5121	Data Procssng Sftwre/Accessres	162	2,500	2,500	1	500	0	0	0	500
1201	363	R025	363R025OA	5201	Materials/Supplies Operating	25,013	25,000	25,000	23,000	25,000	0	0	0	25,000
1201	363	R025	363R025OA	5205	Chemicals & Supplies	7,281	10,000	10,000	5,000	9,000	0	0	0	9,000
1201	363	R025	363R025OA	5206	Fertilizers	15,262	3,500	3,500	8,000	3,500	0	0	0	3,500
1201	363	R025	363R025OA	5207	Insecticides & Pesticides	0	1	1	0	0	0	0	0	0
1201	363	R025	363R025OA	5212	Safety Supplies	1,551	2,500	2,500	1,500	2,500	0	0	0	2,500
1201	363	R025	363R025OA	5214	Diesel Fuel *Sobj	4,711	16,471	16,471	16,471	12,772	0	0	0	12,772
1201	363	R025	363R025OA	5215	Gasoline	21,033	20,773	20,773	20,773	23,069	0	0	0	23,069
1201	363	R025	363R025OA	5248	Clothing & Wearing Apparel	813	3,500	3,500	3,500	3,500	0	0	0	3,500
1201	363	R025	363R025OA	5256	Tools & Small Implements	0	1,500	1,500	5,500	1,500	0	0	0	1,500
1201	363	R025	363R025OA	5301	Road Materials & Supplies	0	1,000	1,000	500	1,000	0	0	0	1,000
1201	363	R025	363R025OA	5401	Books, Publicatns & Subscrptns	0	1	1	100	100	0	0	0	100
1201	363	R025	363R025OA	5412	Dues & Memberships	113	300	300	550	600	0	0	0	600
					363R025OA	**2,163,814**	**2,991,202**	**2,991,202**	**2,840,116**	**3,266,364**	**0**	**0**	**0**	**3,266,364**
	Total	**R025**	**Streetscape Operations & Maintenance**			**3,351,824**	**4,481,498**	**4,481,498**	**4,146,143**	**4,762,155**	**0**	**0**	**0**	**4,762,155**
Unit	**R033**	**Mitigation Sites/Ret&Det Pnds**												
1201	363	R033	363R033OA	3401	Other Contractual Services *	64,848	70,200	70,200	70,200	125,000	0	0	0	125,000
					363R033OA	**64,848**	**70,200**	**70,200**	**70,200**	**125,000**	**0**	**0**	**0**	**125,000**
	Total	**R033**	**Mitigation Sites/Ret&Det Pnds**			**64,848**	**70,200**	**70,200**	**70,200**	**125,000**	**0**	**0**	**0**	**125,000**
Unit	**R034**	**Fence Repair/Replace-Ctywide**												
1201	363	R034	363R034OA	3401	Other Contractual Services *	6,200	30,000	30,000	30,000	30,000	0	0	0	30,000
					363R034OA	**6,200**	**30,000**	**30,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total	**R034**	**Fence Repair/Replace-Ctywide**			**6,200**	**30,000**	**30,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
Unit	**R047**	**Stormwater Maintenance**												
1201	363	R047	363R047OA	5201	Materials/Supplies Operating	51,316	0	0	50,000	50,000	0	0	0	50,000
					363R047OA	**51,316**	**0**	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**R047**	**Stormwater Maintenance**			**51,316**	**0**	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**R048**	**South Lake Worth Inlet Sand Transfer Major Repairs**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	363	R048	363R048OA	4606	Repair/Maint-Roads,Bridges,Row	65,124	100,000	100,000	100,000	100,000	0	0	0	100,000
					363R048OA	**65,124**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**R048**	**South Lake Worth Inlet Sand Transfer Major Repairs**			**65,124**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
DEPT	**820**													
Unit	**9000**	**Transfers**												
1201	820	9000	8209000NX	9201	Tr To 800MZ RR Fd 3801	67,200	76,367	76,707	76,707	76,707	0	0	0	76,707
1201	820	9000	8209000NX	9757	Tr to Proportionate Share Fund - Z	79,466	0	0	0	0	0	0	0	0
					8209000NX	**146,666**	**76,367**	**76,707**	**76,707**	**76,707**	**0**	**0**	**0**	**76,707**
	Total	**9000**	**Transfers**			**146,666**	**76,367**	**76,707**	**76,707**	**76,707**	**0**	**0**	**0**	**76,707**
1201	**County Transport Trust**					**53,341,191**	**65,011,589**	**65,011,929**	**61,631,550**	**65,741,234**	**0**	**663,560**	**0**	**66,404,794**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**360**													
Unit	**3260**	**Red Light Management**												
1203	360	3260	3603260OA	3401	Other Contractual Services *	0	28,168	29,705	0	30,705	0	0	0	30,705
					3603260OA	**0**	**28,168**	**29,705**	**0**	**30,705**	**0**	**0**	**0**	**30,705**
	Total	**3260**	**Red Light Management**			**0**	**28,168**	**29,705**	**0**	**30,705**	**0**	**0**	**0**	**30,705**
1203	**Red Light Camera Fund**					**0**	**28,168**	**29,705**	**0**	**30,705**	**0**	**0**	**0**	**30,705**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3152**	**Rangeline Corridors**												
1220	380	3152	3803152NA	9903	Principal Reserve	0	255,573	255,573	0	255,573	0	0	0	255,573
					3803152NA	**0**	**255,573**	**255,573**	**0**	**255,573**	**0**	**0**	**0**	**255,573**
	Total	**3152**	**Rangeline Corridors**			**0**	**255,573**	**255,573**	**0**	**255,573**	**0**	**0**	**0**	**255,573**
Unit	**3195**	**Reserve-Natural Areas Stwdship**												
1220	380	3195	3803195NA	9903	Principal Reserve	0	4,990,379	5,043,880	0	4,980,280	0	0	0	4,980,280
					3803195NA	**0**	**4,990,379**	**5,043,880**	**0**	**4,980,280**	**0**	**0**	**0**	**4,980,280**
	Total	**3195**	**Reserve-Natural Areas Stwdship**			**0**	**4,990,379**	**5,043,880**	**0**	**4,980,280**	**0**	**0**	**0**	**4,980,280**
DEPT	**820**													
Unit	**3191**	**Stewardship Endowment Transfer**												
1220	820	3191	8203191NA	9033	Tr To Natural Areas Fd 1226	235,870	235,870	235,870	235,870	279,772	0	0	0	279,772
					8203191NA	**235,870**	**235,870**	**235,870**	**235,870**	**279,772**	**0**	**0**	**0**	**279,772**
	Total	**3191**	**Stewardship Endowment Transfer**			**235,870**	**235,870**	**235,870**	**235,870**	**279,772**	**0**	**0**	**0**	**279,772**
1220	**Natural Areas Stwrdshp Endwmnt**					**235,870**	**5,481,822**	**5,535,323**	**235,870**	**5,515,625**	**0**	**0**	**0**	**5,515,625**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3162**	**Natural Areas Management**												
1222	380	3162	3803162OB	3401	Other Contractual Services *	205,298	500,000	500,000	116,997	500,000	0	0	0	500,000
1222	380	3162	3803162OB	3405	Security Services	566,413	589,070	589,070	589,070	618,523	0	0	0	618,523
1222	380	3162	3803162OB	4904	Property Assessments	26,704	51,000	51,000	28,938	51,000	0	0	0	51,000
1222	380	3162	3803162OB	5201	Materials/Supplies Operating	0	0	0	8,076	16,000	0	0	0	16,000
					3803162OB	**798,415**	**1,140,070**	**1,140,070**	**743,081**	**1,185,523**	**0**	**0**	**0**	**1,185,523**
	Total	**3162**	**Natural Areas Management**			**798,415**	**1,140,070**	**1,140,070**	**743,081**	**1,185,523**	**0**	**0**	**0**	**1,185,523**
DEPT	**760**													
Unit	**4260**	**Ag Reserve Management Fees**												
1222	760	4260	7604260OA	3401	Other Contractual Services *	63,292	95,000	95,000	22,490	95,000	0	0	0	95,000
					7604260OA	**63,292**	**95,000**	**95,000**	**22,490**	**95,000**	**0**	**0**	**0**	**95,000**
	Total	**4260**	**Ag Reserve Management Fees**			**63,292**	**95,000**	**95,000**	**22,490**	**95,000**	**0**	**0**	**0**	**95,000**
DEPT	**820**													
Unit	**9920**	**Res For Ag Res Management Fees**												
1222	820	9920	8209920NA	9902	Operating Reserves	0	2,893,730	3,583,717	0	4,180,386	0	0	0	4,180,386
					8209920NA	**0**	**2,893,730**	**3,583,717**	**0**	**4,180,386**	**0**	**0**	**0**	**4,180,386**
	Total	**9920**	**Res For Ag Res Management Fees**			**0**	**2,893,730**	**3,583,717**	**0**	**4,180,386**	**0**	**0**	**0**	**4,180,386**
1222	**Ag Reserve Land Management**					**861,706**	**4,128,800**	**4,818,787**	**765,571**	**5,460,909**	**0**	**0**	**0**	**5,460,909**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3300**	**Lake Okeechobee Restoration Study**												
1223	380	3300	3803300OA	3401	Other Contractual Services *	0	66,740	66,740	0	66,740	0	0	0	66,740
					3803300OA	**0**	**66,740**	**66,740**	**0**	**66,740**	**0**	**0**	**0**	**66,740**
	Total	**3300**	**Lake Okeechobee Restoration Study**			**0**	**66,740**	**66,740**	**0**	**66,740**	**0**	**0**	**0**	**66,740**
Unit	**3892**	**Reserve-Freshwater Projects**												
1223	380	3892	3803892NA	9902	Operating Reserves	0	550,653	570,238	0	611,365	0	0	0	611,365
					3803892NA	**0**	**550,653**	**570,238**	**0**	**611,365**	**0**	**0**	**0**	**611,365**
	Total	**3892**	**Reserve-Freshwater Projects**			**0**	**550,653**	**570,238**	**0**	**611,365**	**0**	**0**	**0**	**611,365**
1223	**Environmental Enhance-Freshwtr**					**0**	**617,393**	**636,978**	**0**	**678,105**	**0**	**0**	**0**	**678,105**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**1030**	**Artificial Reef Permitting**												
1224	380	1030	3801030OA	3401	Other Contractual Services *	0	7,866	7,866	0	7,866	0	0	0	7,866
1224	380	1030	3801030OA	4909	Licenses & Permits	0	2,852	2,852	0	2,852	0	0	0	2,852
					3801030OA	**0**	**10,718**	**10,718**	**0**	**10,718**	**0**	**0**	**0**	**10,718**
	Total	**1030**	**Artificial Reef Permitting**			**0**	**10,718**	**10,718**	**0**	**10,718**	**0**	**0**	**0**	**10,718**
Unit	**1034**	**Mooring Buoy Program**												
1224	380	1034	3801034OA	3401	Other Contractual Services *	47,104	131,926	105,542	7,476	98,066	0	0	0	98,066
					3801034OA	**47,104**	**131,926**	**105,542**	**7,476**	**98,066**	**0**	**0**	**0**	**98,066**
	Total	**1034**	**Mooring Buoy Program**			**47,104**	**131,926**	**105,542**	**7,476**	**98,066**	**0**	**0**	**0**	**98,066**
Unit	**1036**	**Juno Mid-Depth Reef**												
1224	380	1036	3801036OA	3401	Other Contractual Services *	0	12,432	12,432	0	12,432	0	0	0	12,432
					3801036OA	**0**	**12,432**	**12,432**	**0**	**12,432**	**0**	**0**	**0**	**12,432**
	Total	**1036**	**Juno Mid-Depth Reef**			**0**	**12,432**	**12,432**	**0**	**12,432**	**0**	**0**	**0**	**12,432**
Unit	**1037**	**Palm Beach County Artificial Reef Construction**												
1224	380	1037	3801037OA	3401	Other Contractual Services *	0	1,066	1,066	0	1,066	0	0	0	1,066
					3801037OA	**0**	**1,066**	**1,066**	**0**	**1,066**	**0**	**0**	**0**	**1,066**
	Total	**1037**	**Palm Beach County Artificial Reef Construction**			**0**	**1,066**	**1,066**	**0**	**1,066**	**0**	**0**	**0**	**1,066**
Unit	**1038**	**2022 FWC Artificial Reef**												
1224	380	1038	3801038OA	3401	Other Contractual Services *	0	27,500	27,500	0	27,500	0	0	0	27,500
					3801038OA	**0**	**27,500**	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**27,500**
	Total	**1038**	**2022 FWC Artificial Reef**			**0**	**27,500**	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**27,500**
Unit	**1039**	**Artificial Reef Monitoring**												
1224	380	1039	3801039OA	3401	Other Contractual Services *	0	0	37,122	0	37,122	0	0	0	37,122
					3801039OA	**0**	**0**	**37,122**	**0**	**37,122**	**0**	**0**	**0**	**37,122**
	Total	**1039**	**Artificial Reef Monitoring**			**0**	**0**	**37,122**	**0**	**37,122**	**0**	**0**	**0**	**37,122**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**3057**	**Lwlp/Monitoring Project**												
1224	380	3057	3803057OC	3401	Other Contractual Services *	0	2,680	2,680	0	2,680	0	0	0	2,680
					3803057OC	**0**	**2,680**	**2,680**	**0**	**2,680**	**0**	**0**	**0**	**2,680**
	Total	**3057**	**Lwlp/Monitoring Project**			**0**	**2,680**	**2,680**	**0**	**2,680**	**0**	**0**	**0**	**2,680**
Unit	**3891**	**Reserve-Salt Water Projects**												
1224	380	3891	3803891NA	9902	Operating Reserves	0	1,005,817	1,043,982	0	1,258,187	0	0	0	1,258,187
					3803891NA	**0**	**1,005,817**	**1,043,982**	**0**	**1,258,187**	**0**	**0**	**0**	**1,258,187**
	Total	**3891**	**Reserve-Salt Water Projects**			**0**	**1,005,817**	**1,043,982**	**0**	**1,258,187**	**0**	**0**	**0**	**1,258,187**
Unit	**4010**	**LagoonKeepers org Debris Removal**												
1224	380	4010	3804010OB	3401	Other Contractual Services *	0	98,800	98,800	0	98,800	0	0	0	98,800
					3804010OB	**0**	**98,800**	**98,800**	**0**	**98,800**	**0**	**0**	**0**	**98,800**
	Total	**4010**	**LagoonKeepers org Debris Removal**			**0**	**98,800**	**98,800**	**0**	**98,800**	**0**	**0**	**0**	**98,800**
1224	**Environmental Enhance-Saltwtr**					**47,104**	**1,290,939**	**1,339,842**	**7,476**	**1,546,571**	**0**	**0**	**0**	**1,546,571**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3076**	**Jupiter/Juno Beach Artificial Reef**												
1225	380	3076	3803076OA	3401	Other Contractual Services *	0	68,987	68,987	0	68,987	0	0	0	68,987
					3803076OA	**0**	**68,987**	**68,987**	**0**	**68,987**	**0**	**0**	**0**	**68,987**
	Total	**3076**	**Jupiter/Juno Beach Artificial Reef**			**0**	**68,987**	**68,987**	**0**	**68,987**	**0**	**0**	**0**	**68,987**
Unit	**3080**	**Grassy Flats Restoration**												
1225	380	3080	3803080OB	3401	Other Contractual Services *	0	60,961	60,961	0	60,961	0	0	0	60,961
					3803080OB	**0**	**60,961**	**60,961**	**0**	**60,961**	**0**	**0**	**0**	**60,961**
	Total	**3080**	**Grassy Flats Restoration**			**0**	**60,961**	**60,961**	**0**	**60,961**	**0**	**0**	**0**	**60,961**
Unit	**3094**	**Bryant-Snook FDOT Project**												
1225	380	3094	3803094OA	3401	Other Contractual Services *	0	27,165	27,165	27,165	0	0	0	0	0
					3803094OA	**0**	**27,165**	**27,165**	**27,165**	**0**	**0**	**0**	**0**	**0**
	Total	**3094**	**Bryant-Snook FDOT Project**			**0**	**27,165**	**27,165**	**27,165**	**0**	**0**	**0**	**0**	**0**
Unit	**3098**	**Andrew Harris Reef**												
1225	380	3098	3803098OB	3401	Other Contractual Services *	0	300,000	300,000	0	300,000	0	0	0	300,000
					3803098OB	**0**	**300,000**	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**3098**	**Andrew Harris Reef**			**0**	**300,000**	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
Unit	**3303**	**Bonefish Cove**												
1225	380	3303	3803303OA	3401	Other Contractual Services *	0	1,620	4,132	0	4,132	0	0	0	4,132
					3803303OA	**0**	**1,620**	**4,132**	**0**	**4,132**	**0**	**0**	**0**	**4,132**
	Total	**3303**	**Bonefish Cove**			**0**	**1,620**	**4,132**	**0**	**4,132**	**0**	**0**	**0**	**4,132**
Unit	**3305**	**PBC Fishing Foundation**												
1225	380	3305	3803305OA	3401	Other Contractual Services *	0	307,397	307,397	0	307,397	0	0	0	307,397
					3803305OA	**0**	**307,397**	**307,397**	**0**	**307,397**	**0**	**0**	**0**	**307,397**
	Total	**3305**	**PBC Fishing Foundation**			**0**	**307,397**	**307,397**	**0**	**307,397**	**0**	**0**	**0**	**307,397**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**3307**	**Lake Worth Inlet Flood Shoal**												
1225	380	3307	3803307OA	3401	Other Contractual Services *	0	6,051	6,051	2,320	3,731	0	0	0	3,731
					3803307OA	**0**	**6,051**	**6,051**	**2,320**	**3,731**	**0**	**0**	**0**	**3,731**
	Total	**3307**	**Lake Worth Inlet Flood Shoal**			**0**	**6,051**	**6,051**	**2,320**	**3,731**	**0**	**0**	**0**	**3,731**
Unit	**3893**	**Reserve-Non Specific Projects**												
1225	380	3893	3803893NA	9902	Operating Reserves	0	3,859,869	3,964,121	0	4,461,777	0	0	0	4,461,777
					3803893NA	**0**	**3,859,869**	**3,964,121**	**0**	**4,461,777**	**0**	**0**	**0**	**4,461,777**
	Total	**3893**	**Reserve-Non Specific Projects**			**0**	**3,859,869**	**3,964,121**	**0**	**4,461,777**	**0**	**0**	**0**	**4,461,777**
1225	**Environmental Enhance-Nonspec**					**0**	**4,632,050**	**4,738,814**	**29,485**	**5,206,985**	**0**	**0**	**0**	**5,206,985**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3151**	**Restricted Donations**												
1226	380	3151	3803151OA	4405	Rent-Other Equipment	10,943	1	1	12,406	1	0	0	0	1
1226	380	3151	3803151OA	5201	Materials/Supplies Operating	2,062	14,782	14,691	1,454	4,998	0	0	0	4,998
1226	380	3151	3803151OA	5248	Clothing & Wearing Apparel	497	1	1	833	1	0	0	0	1
					3803151OA	**13,502**	**14,784**	**14,693**	**14,693**	**5,000**	**0**	**0**	**0**	**5,000**
	Total	**3151**	**Restricted Donations**			**13,502**	**14,784**	**14,693**	**14,693**	**5,000**	**0**	**0**	**0**	**5,000**
Unit	**3162**	**Natural Areas Management**												
1226	380	3162	3803162OC	3101	Professional Services	0	10,000	10,000	5,000	10,000	0	0	0	10,000
1226	380	3162	3803162OC	3120	Engineering Services	21,863	31,722	31,722	30,000	32,000	0	0	0	32,000
1226	380	3162	3803162OC	3301	Court Reporter Services *	0	1	1	1	1	0	0	0	1
1226	380	3162	3803162OC	3401	Other Contractual Services *	6,912,280	12,300,000	14,004,000	13,900,000	6,982,231	0	0	0	6,982,231
1226	380	3162	3803162OC	3431	Laboratory Testing	0	10,000	10,000	1,000	10,000	0	0	0	10,000
1226	380	3162	3803162OC	4205	Postage	0	100	100	100	100	0	0	0	100
1226	380	3162	3803162OC	4301	Utilities/Electric	642	1,000	1,000	500	1,000	0	0	0	1,000
1226	380	3162	3803162OC	4304	Utilities/Water	69	3,000	3,000	500	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4310	Utilities/Waste Disposal	0	3,000	3,000	500	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4405	Rent-Other Equipment	0	3,000	3,000	500	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4414	Rent-Grounds	900	1,000	1,000	500	1,000	0	0	0	1,000
1226	380	3162	3803162OC	4420	Rent-Motor Pool Vehicles	161,106	170,630	170,630	170,630	162,563	0	0	0	162,563
1226	380	3162	3803162OC	4601	Repair & Maintenance	6,100	20,000	20,000	12,000	20,000	0	0	0	20,000
1226	380	3162	3803162OC	4625	Rep/Maint-Motor Pool Vehicles	43,451	59,395	59,395	59,395	79,605	0	0	0	79,605
1226	380	3162	3803162OC	4701	Printing & Binding-Outside	93	0	0	100	100	0	0	0	100
1226	380	3162	3803162OC	4909	Licenses & Permits	900	15,000	15,000	1,000	15,000	0	0	0	15,000
1226	380	3162	3803162OC	4921	Filing Fees	98	2,000	2,000	100	2,000	0	0	0	2,000
1226	380	3162	3803162OC	5113	Radio Equipment/Installation	0	0	0	30,620	1	0	0	0	1
1226	380	3162	3803162OC	5201	Materials/Supplies Operating	51,847	30,000	30,000	25,000	30,000	0	0	0	30,000
1226	380	3162	3803162OC	5209	Farm, Garden & Nrsery Supplies	2,994	7,000	7,000	2,190	7,000	0	0	0	7,000
1226	380	3162	3803162OC	5214	Diesel Fuel *Sobj	3,269	4,627	4,627	4,627	3,552	0	0	0	3,552
1226	380	3162	3803162OC	5215	Gasoline	13,026	15,364	15,364	15,364	14,883	0	0	0	14,883
1226	380	3162	3803162OC	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
					3803162OC	**7,218,639**	**12,686,840**	**14,390,840**	**14,259,628**	**7,380,037**	**0**	**0**	**0**	**7,380,037**
1226	380	3162	3803162CC	6101	Land *Sobj	2,400	448,478	448,478	5,000	448,478	0	0	0	448,478
1226	380	3162	3803162CC	6401	Machinery & Equipment	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1226	380	3162	3803162CC	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
					3803162CC	**2,400**	**448,479**	**448,479**	**5,001**	**448,479**	**0**	**0**	**0**	**448,479**
	Total	**3162**	**Natural Areas Management**			**7,221,039**	**13,135,319**	**14,839,319**	**14,264,629**	**7,828,516**	**0**	**0**	**0**	**7,828,516**
Unit	**3195**	**Reserve-Natural Areas Stwdship**												
1226	380	3195	3803195NB	9902	Operating Reserves	0	5,385,788	5,385,974	0	5,385,788	0	0	0	5,385,788
					3803195NB	**0**	**5,385,788**	**5,385,974**	**0**	**5,385,788**	**0**	**0**	**0**	**5,385,788**
	Total	**3195**	**Reserve-Natural Areas Stwdship**			**0**	**5,385,788**	**5,385,974**	**0**	**5,385,788**	**0**	**0**	**0**	**5,385,788**
Unit	**E235**	**Jupiter Inlet Tract/BLM**												
1226	380	E235	380E235OA	3401	Other Contractual Services *	37,595	23,879	77,403	77,403	0	0	0	0	0
					380E235OA	**37,595**	**23,879**	**77,403**	**77,403**	**0**	**0**	**0**	**0**	**0**
	Total	**E235**	**Jupiter Inlet Tract/BLM**			**37,595**	**23,879**	**77,403**	**77,403**	**0**	**0**	**0**	**0**	**0**
Unit	**E245**	**Loxahatchee River Preservation Initiative (LRPI)**												
1226	380	E245	380E245OA	3401	Other Contractual Services *	150,000	239,156	150,000	0	150,000	0	0	0	150,000
					380E245OA	**150,000**	**239,156**	**150,000**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
	Total	**E245**	**Loxahatchee River Preservation Initiative (LRPI)**			**150,000**	**239,156**	**150,000**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
DEPT	**820**													
Unit	**3290**	**Transfers**												
1226	820	3290	8203290NB	9367	Tfr to Env Res CP fd 3654	717,545	1,600,000	1,650,564	153,009	800,000	0	0	0	800,000
					8203290NB	**717,545**	**1,600,000**	**1,650,564**	**153,009**	**800,000**	**0**	**0**	**0**	**800,000**
	Total	**3290**	**Transfers**			**717,545**	**1,600,000**	**1,650,564**	**153,009**	**800,000**	**0**	**0**	**0**	**800,000**
1226	**Natural Areas Fund**					**8,139,681**	**20,398,926**	**22,117,953**	**14,509,734**	**14,169,304**	**0**	**0**	**0**	**14,169,304**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3199**	**Reserve Pollution Recovery**												
1227	380	3199	3803199NA	9902	Operating Reserves	0	140,609	122,672	0	116,565	0	0	0	116,565
					3803199NA	**0**	**140,609**	**122,672**	**0**	**116,565**	**0**	**0**	**0**	**116,565**
	Total	**3199**	**Reserve Pollution Recovery**			**0**	**140,609**	**122,672**	**0**	**116,565**	**0**	**0**	**0**	**116,565**
Unit	**4003**	**Vegetation Enhancement**												
1227	380	4003	3804003OA	5209	Farm, Garden & Nrsery Supplies	0	236	236	0	236	0	0	0	236
					3804003OA	**0**	**236**	**236**	**0**	**236**	**0**	**0**	**0**	**236**
	Total	**4003**	**Vegetation Enhancement**			**0**	**236**	**236**	**0**	**236**	**0**	**0**	**0**	**236**
Unit	**4008**	**Lake Worth Lagoon Monitoring**												
1227	380	4008	3804008OA	3401	Other Contractual Services *	105,019	91,976	161,496	10,124	151,372	0	0	0	151,372
1227	380	4008	3804008OA	3431	Laboratory Testing	0	1	1	0	1	0	0	0	1
					3804008OA	**105,019**	**91,977**	**161,497**	**10,124**	**151,373**	**0**	**0**	**0**	**151,373**
	Total	**4008**	**Lake Worth Lagoon Monitoring**			**105,019**	**91,977**	**161,497**	**10,124**	**151,373**	**0**	**0**	**0**	**151,373**
Unit	**4010**	**LagoonKeepers.Org Debris Removal**												
1227	380	4010	3804010OA	3401	Other Contractual Services *	35,600	51,297	33,497	22,850	10,647	0	0	0	10,647
					3804010OA	**35,600**	**51,297**	**33,497**	**22,850**	**10,647**	**0**	**0**	**0**	**10,647**
	Total	**4010**	**LagoonKeepers.Org Debris Removal**			**35,600**	**51,297**	**33,497**	**22,850**	**10,647**	**0**	**0**	**0**	**10,647**
DEPT	**480**													
Unit	**3199**	**Reserve Pollution Recovery**												
1227	480	3199	4803199NA	9902	Operating Reserves	0	47,933	66,160	0	115,763	0	0	0	115,763
					4803199NA	**0**	**47,933**	**66,160**	**0**	**115,763**	**0**	**0**	**0**	**115,763**
	Total	**3199**	**Reserve Pollution Recovery**			**0**	**47,933**	**66,160**	**0**	**115,763**	**0**	**0**	**0**	**115,763**
Unit	**4807**	**Redundant Auxiliary Power Source**												
1227	480	4807	4804807GA	8101	Contributions Othr Govtl Agncy	83,183	83,183	0	0	0	0	0	0	0
					4804807GA	**83,183**	**83,183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	4807	Redundant Auxiliary Power Source			83,183	83,183	0	0	0	0	0	0	0
1227	Pollution Recovery Trust Fund					223,802	415,235	384,062	32,974	394,584	0	0	0	394,584

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3010**	**Tarpon Cove**												
1229	380	3010	3803010OD	3401	Other Contractual Services *	348,335	187,567	187,567	0	187,567	0	0	0	187,567
					3803010OD	**348,335**	**187,567**	**187,567**	**0**	**187,567**	**0**	**0**	**0**	**187,567**
	Total	**3010**	**Tarpon Cove**			**348,335**	**187,567**	**187,567**	**0**	**187,567**	**0**	**0**	**0**	**187,567**
Unit	**3057**	**Lwlp/Monitoring Project**												
1229	380	3057	3803057OA	3401	Other Contractual Services *	141,405	95,887	230,680	15,123	215,557	0	0	0	215,557
					3803057OA	**141,405**	**95,887**	**230,680**	**15,123**	**215,557**	**0**	**0**	**0**	**215,557**
	Total	**3057**	**Lwlp/Monitoring Project**			**141,405**	**95,887**	**230,680**	**15,123**	**215,557**	**0**	**0**	**0**	**215,557**
Unit	**3302**	**Lake Worth Lagoon Living Shorelines**												
1229	380	3302	3803302OC	3401	Other Contractual Services *	0	65,247	565,247	0	565,247	0	0	0	565,247
					3803302OC	**0**	**65,247**	**565,247**	**0**	**565,247**	**0**	**0**	**0**	**565,247**
	Total	**3302**	**Lake Worth Lagoon Living Shorelines**			**0**	**65,247**	**565,247**	**0**	**565,247**	**0**	**0**	**0**	**565,247**
Unit	**3303**	**Bonefish Cove**												
1229	380	3303	3803303OD	3401	Other Contractual Services *	0	500,000	3,000,000	0	3,000,000	0	0	0	3,000,000
					3803303OD	**0**	**500,000**	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**3,000,000**
	Total	**3303**	**Bonefish Cove**			**0**	**500,000**	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**3,000,000**
Unit	**3314**	**Marine Debris Removal**												
1229	380	3314	3803314OA	3401	Other Contractual Services *	0	0	100,000	11,850	88,150	0	0	0	88,150
					3803314OA	**0**	**0**	**100,000**	**11,850**	**88,150**	**0**	**0**	**0**	**88,150**
	Total	**3314**	**Marine Debris Removal**			**0**	**0**	**100,000**	**11,850**	**88,150**	**0**	**0**	**0**	**88,150**
Unit	**3315**	**Lake Worth Lagoon Seagrass Restoration**												
1229	380	3315	3803315OA	3401	Other Contractual Services *	0	0	1,019,073	0	770,500	0	0	0	770,500
					3803315OA	**0**	**0**	**1,019,073**	**0**	**770,500**	**0**	**0**	**0**	**770,500**
	Total	**3315**	**Lake Worth Lagoon Seagrass Restoration**			**0**	**0**	**1,019,073**	**0**	**770,500**	**0**	**0**	**0**	**770,500**
1229	**FDEP Lake Worth Lagoon Ecosyst**					**489,740**	**848,701**	**5,102,567**	**26,973**	**4,827,021**	**0**	**0**	**0**	**4,827,021**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3235**	**Petro Storage Tank Cleanup**												
1230	380	3235	3803235XA	9515	Admin Costs-Indirect	93,839	0	0	0	0	0	0	0	0
					3803235XA	**93,839**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1230	380	3235	3803235PA	1201	Salaries & Wages Regular	316,867	0	0	0	0	0	0	0	0
1230	380	3235	3803235PA	1501	Wages-Special-No Frs Contrib	720	0	0	0	0	0	0	0	0
1230	380	3235	3803235PA	2101	Fica-Taxes	19,070	0	0	0	0	0	0	0	0
1230	380	3235	3803235PA	2105	Fica Medicare	4,460	0	0	0	0	0	0	0	0
1230	380	3235	3803235PA	2201	Retirement Contributions-Frs	43,054	0	0	0	0	0	0	0	0
1230	380	3235	3803235PA	2301	Insurance-Life & Health	61,549	0	0	0	0	0	0	0	0
1230	380	3235	3803235PA	2401	Workers' Compensation	10,094	0	0	0	0	0	0	0	0
					3803235PA	**455,814**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1230	380	3235	3803235OA	4001	Travel And Per Diem	4,941	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	4420	Rent-Motor Pool Vehicles	569	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	4502	Casualty Self Ins Premiums	1,846	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	4941	Registration Fees	1,188	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	5215	Gasoline	91	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	5248	Clothing & Wearing Apparel	241	0	0	0	0	0	0	0	0
					3803235OA	**8,876**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3235**	**Petro Storage Tank Cleanup**			**558,529**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**3235**	**Transfers**												
1230	820	3235	8203235NA	9000	Tr To General Fund Fd 0001	0	0	363,425	361,425	0	0	0	0	0
					8203235NA	**0**	**0**	**363,425**	**361,425**	**0**	**0**	**0**	**0**	**0**
	Total	**3235**	**Transfers**			**0**	**0**	**363,425**	**361,425**	**0**	**0**	**0**	**0**	**0**
1230	**Petroleum Storage Tank Program**					**558,529**	**0**	**363,425**	**361,425**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3233**	**Petro Storage Compliance**												
1231	380	3233	3803233PB	1201	Salaries & Wages Regular	400,585	0	0	0	0	0	0	0	0
1231	380	3233	3803233PB	1501	Wages-Special-No Frs Contrib	585	0	0	0	0	0	0	0	0
1231	380	3233	3803233PB	2101	Fica-Taxes	24,510	0	0	0	0	0	0	0	0
1231	380	3233	3803233PB	2105	Fica Medicare	5,732	0	0	0	0	0	0	0	0
1231	380	3233	3803233PB	2201	Retirement Contributions-Frs	55,166	0	0	0	0	0	0	0	0
1231	380	3233	3803233PB	2301	Insurance-Life & Health	51,238	0	0	0	0	0	0	0	0
1231	380	3233	3803233PB	2401	Workers' Compensation	15,776	0	0	0	0	0	0	0	0
					3803233PB	**553,592**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1231	380	3233	3803233OA	4001	Travel And Per Diem	676	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	4420	Rent-Motor Pool Vehicles	4,715	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	4502	Casualty Self Ins Premiums	2,377	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	4625	Rep/Maint-Motor Pool Vehicles	4,268	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	4941	Registration Fees	1,619	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	5101	Office Supplies	62	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	5215	Gasoline	1,273	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	5248	Clothing & Wearing Apparel	183	0	0	0	0	0	0	0	0
					3803233OA	**15,172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3233**	**Petro Storage Compliance**			**568,764**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**3233**	**Transfers**												
1231	820	3233	8203233NA	9000	Tr To General Fund Fd 0001	0	0	14,031	13,531	0	0	0	0	0
					8203233NA	**0**	**0**	**14,031**	**13,531**	**0**	**0**	**0**	**0**	**0**
	Total	**3233**	**Transfers**			**0**	**0**	**14,031**	**13,531**	**0**	**0**	**0**	**0**	**0**
1231	**Petrol Store Tank Compliance**					**568,764**	**0**	**14,031**	**13,531**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**1037**	**Palm Beach County Artificial Reef Construction**												
1232	380	1037	3801037OB	3401	Other Contractual Services *	0	250,000	250,000	0	250,000	0	0	0	250,000
					3801037OB	**0**	**250,000**	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**250,000**
	Total	**1037**	**Palm Beach County Artificial Reef Construction**			**0**	**250,000**	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**250,000**
Unit	**3010**	**Tarpon Cove**												
1232	380	3010	3803010OE	3401	Other Contractual Services *	216,913	448,998	522,857	0	522,857	0	0	0	522,857
1232	380	3010	3803010OE	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
					3803010OE	**216,913**	**448,999**	**522,858**	**0**	**522,858**	**0**	**0**	**0**	**522,858**
	Total	**3010**	**Tarpon Cove**			**216,913**	**448,999**	**522,858**	**0**	**522,858**	**0**	**0**	**0**	**522,858**
Unit	**3057**	**Lwlp/Monitoring Project**												
1232	380	3057	3803057OF	3401	Other Contractual Services *	44,295	276,388	232,093	26,754	205,339	0	0	0	205,339
					3803057OF	**44,295**	**276,388**	**232,093**	**26,754**	**205,339**	**0**	**0**	**0**	**205,339**
	Total	**3057**	**Lwlp/Monitoring Project**			**44,295**	**276,388**	**232,093**	**26,754**	**205,339**	**0**	**0**	**0**	**205,339**
Unit	**3071**	**Highland Beach Mangrove Planter**												
1232	380	3071	3803071OB	3101	Professional Services	18,597	15,526	1,460	1,462	0	0	0	0	0
1232	380	3071	3803071OB	3401	Other Contractual Services *	0	1	1	0	0	0	0	0	0
1232	380	3071	3803071OB	4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
					3803071OB	**18,597**	**15,528**	**1,462**	**1,462**	**0**	**0**	**0**	**0**	**0**
	Total	**3071**	**Highland Beach Mangrove Planter**			**18,597**	**15,528**	**1,462**	**1,462**	**0**	**0**	**0**	**0**	**0**
Unit	**3079**	**Fullerton Island Restoration**												
1232	380	3079	3803079OC	3401	Other Contractual Services *	0	18,488	18,488	0	18,488	0	0	0	18,488
					3803079OC	**0**	**18,488**	**18,488**	**0**	**18,488**	**0**	**0**	**0**	**18,488**
	Total	**3079**	**Fullerton Island Restoration**			**0**	**18,488**	**18,488**	**0**	**18,488**	**0**	**0**	**0**	**18,488**
Unit	**3088**	**Jewel Cove Living Shorelines**												
1232	380	3088	3803088OD	3401	Other Contractual Services *	0	102,826	160,576	0	160,576	0	0	0	160,576

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3803088OD	**0**	**102,826**	**160,576**	**0**	**160,576**	**0**	**0**	**0**	**160,576**
	Total	**3088**	**Jewel Cove Living Shorelines**			**0**	**102,826**	**160,576**	**0**	**160,576**	**0**	**0**	**0**	**160,576**
Unit	**3151**	**Restricted Donations**												
1232	380	3151	3803151OB	3401	Other Contractual Services *	0	40,093	40,093	0	45,093	0	0	0	45,093
					3803151OB	**0**	**40,093**	**40,093**	**0**	**45,093**	**0**	**0**	**0**	**45,093**
	Total	**3151**	**Restricted Donations**			**0**	**40,093**	**40,093**	**0**	**45,093**	**0**	**0**	**0**	**45,093**
Unit	**3252**	**Manatee Protection Program**												
1232	380	3252	3803252OD	3401	Other Contractual Services *	144,613	394,651	478,891	210,511	873,696	0	0	0	873,696
1232	380	3252	3803252OD	4310	Utilities/Waste Disposal	213	1	1	20	1	0	0	0	1
1232	380	3252	3803252OD	4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4414	Rent-Grounds	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4811	Promotional Items	2,300	1	1	3,000	1	0	0	0	1
1232	380	3252	3803252OD	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
					3803252OD	**147,127**	**394,660**	**478,900**	**213,531**	**873,705**	**0**	**0**	**0**	**873,705**
	Total	**3252**	**Manatee Protection Program**			**147,127**	**394,660**	**478,900**	**213,531**	**873,705**	**0**	**0**	**0**	**873,705**
Unit	**3302**	**Lake Worth Lagoon Living Shorelines**												
1232	380	3302	3803302OD	3401	Other Contractual Services *	0	164,383	164,383	0	164,383	0	0	0	164,383
					3803302OD	**0**	**164,383**	**164,383**	**0**	**164,383**	**0**	**0**	**0**	**164,383**
	Total	**3302**	**Lake Worth Lagoon Living Shorelines**			**0**	**164,383**	**164,383**	**0**	**164,383**	**0**	**0**	**0**	**164,383**
Unit	**3303**	**Bonefish Cove**												
1232	380	3303	3803303OC	3401	Other Contractual Services *	830,600	1,310,383	1,249,783	602,227	647,556	0	0	0	647,556
					3803303OC	**830,600**	**1,310,383**	**1,249,783**	**602,227**	**647,556**	**0**	**0**	**0**	**647,556**
	Total	**3303**	**Bonefish Cove**			**830,600**	**1,310,383**	**1,249,783**	**602,227**	**647,556**	**0**	**0**	**0**	**647,556**
Unit	**3307**	**Lake Worth Inlet Flood Shoal**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1232	380	3307	3803307OB	3401	Other Contractual Services *	400	175,000	174,600	0	0	0	0	0	0
					3803307OB	**400**	**175,000**	**174,600**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3307**	**Lake Worth Inlet Flood Shoal**			**400**	**175,000**	**174,600**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**3308**	**Sawfish Island Restoration**												
1232	380	3308	3803308OA	3401	Other Contractual Services *	548	0	672,185	0	672,185	0	0	0	672,185
					3803308OA	**548**	**0**	**672,185**	**0**	**672,185**	**0**	**0**	**0**	**672,185**
	Total	**3308**	**Sawfish Island Restoration**			**548**	**0**	**672,185**	**0**	**672,185**	**0**	**0**	**0**	**672,185**
Unit	**3312**	**Living Shoreline - Providencia Park**												
1232	380	3312	3803312OA	3401	Other Contractual Services *	3,668	100,000	826,332	0	1,126,332	0	0	0	1,126,332
					3803312OA	**3,668**	**100,000**	**826,332**	**0**	**1,126,332**	**0**	**0**	**0**	**1,126,332**
	Total	**3312**	**Living Shoreline - Providencia Park**			**3,668**	**100,000**	**826,332**	**0**	**1,126,332**	**0**	**0**	**0**	**1,126,332**
Unit	**3316**	**Peanut Island Shoreline**												
1232	380	3316	3803316OA	3401	Other Contractual Services *	0	0	0	0	200,000	0	0	0	200,000
					3803316OA	**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
	Total	**3316**	**Peanut Island Shoreline**			**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
1232	**Manatee Protection**					**1,262,147**	**3,296,748**	**4,791,753**	**843,974**	**4,886,515**	**0**	**0**	**0**	**4,886,515**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9802**	**Reserves - Fund 130**												
1261	820	9802	8209802NA	9902	Operating Reserves	0	846,208	852,691	0	915,773	0	0	0	915,773
					8209802NA	**0**	**846,208**	**852,691**	**0**	**915,773**	**0**	**0**	**0**	**915,773**
	Total	**9802**	**Reserves - Fund 130**			**0**	**846,208**	**852,691**	**0**	**915,773**	**0**	**0**	**0**	**915,773**
1261	**Bond Waiver Program R89-1178**					**0**	**846,208**	**852,691**	**0**	**915,773**	**0**	**0**	**0**	**915,773**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**743**													
Unit	**7500**	**School Impact Fees**												
1263	743	7500	7437500GA	8101	Contributions Othr Govtl Agncy	19,000,000	0	21,000,000	18,500,000	0	0	0	0	0
					7437500GA	**19,000,000**	**0**	**21,000,000**	**18,500,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7500**	**School Impact Fees**			**19,000,000**	**0**	**21,000,000**	**18,500,000**	**0**	**0**	**0**	**0**	**0**
Unit	**9901**	**Reserves - Fund 1263**												
1263	743	9901	7439901NA	9902	Operating Reserves	0	28,096,430	10,575,045	0	29,541,296	0	0	0	29,541,296
					7439901NA	**0**	**28,096,430**	**10,575,045**	**0**	**29,541,296**	**0**	**0**	**0**	**29,541,296**
	Total	**9901**	**Reserves - Fund 1263**			**0**	**28,096,430**	**10,575,045**	**0**	**29,541,296**	**0**	**0**	**0**	**29,541,296**
1263	**School Impact Fees Zone 1**					**19,000,000**	**28,096,430**	**31,575,045**	**18,500,000**	**29,541,296**	**0**	**0**	**0**	**29,541,296**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4209**	**Fire Rescue Overhead**												
1300	440	4209	4404209XA	4967	Refund-Prop App Commission	-177,815	-246,555	-246,555	-236,101	-265,894	0	0	0	-265,894
1300	440	4209	4404209XA	4970	Refund-Taxcollector Commission	-4,788,221	-4,748,131	-4,748,131	-4,920,299	-5,120,565	0	0	0	-5,120,565
					4404209XA	**-4,966,036**	**-4,994,686**	**-4,994,686**	**-5,156,400**	**-5,386,459**	**0**	**0**	**0**	**-5,386,459**
1300	440	4209	4404209OA	3101	Professional Services	45,007	100,000	100,000	100,000	100,000	0	0	0	100,000
1300	440	4209	4404209OA	3124	Legal Services-County Attorney	112,910	225,000	225,000	220,000	250,000	0	0	0	250,000
1300	440	4209	4404209OA	3125	Legal Services	0	10,000	10,000	3,500	10,000	0	0	0	10,000
1300	440	4209	4404209OA	3301	Court Reporter Services *	10,570	3,000	3,000	11,000	12,000	0	0	0	12,000
1300	440	4209	4404209OA	3401	Other Contractual Services *	4,321,827	3,000,000	3,000,000	4,400,000	5,360,060	0	0	0	5,360,060
1300	440	4209	4404209OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4209	4404209OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1300	440	4209	4404209OA	4301	Utilities/Electric	190,651	210,000	210,000	220,000	230,000	0	0	0	230,000
1300	440	4209	4404209OA	4304	Utilities/Water	12,500	18,000	18,000	18,000	20,000	0	0	0	20,000
1300	440	4209	4404209OA	4310	Utilities/Waste Disposal	13,639	14,000	14,000	15,000	16,500	0	0	0	16,500
1300	440	4209	4404209OA	4401	Rent	119,449	150,000	150,000	480,000	525,000	0	0	0	525,000
1300	440	4209	4404209OA	4414	Rent-Grounds	10	10	10	10	10	0	0	0	10
1300	440	4209	4404209OA	4605	Maintenance-Grounds	68,727	95,000	95,000	85,000	95,000	0	0	0	95,000
1300	440	4209	4404209OA	4610	Repair/Maint-Buildings	152,984	242,949	242,949	200,000	243,000	0	0	0	243,000
1300	440	4209	4404209OA	4620	Rep/Maint-Equipment	0	3,000	3,000	1,000	3,000	0	0	0	3,000
1300	440	4209	4404209OA	4901	Oth Currnt Chrges & Obligtions	4,443	4,500	4,500	6,500	10,000	0	0	0	10,000
1300	440	4209	4404209OA	4904	Property Assessments	40,468	25,000	25,000	50,000	60,000	0	0	0	60,000
1300	440	4209	4404209OA	4909	Licenses & Permits	2,377	4,500	4,500	3,500	4,500	0	0	0	4,500
1300	440	4209	4404209OA	4945	Advertising	1,559	3,500	3,500	2,800	3,500	0	0	0	3,500
1300	440	4209	4404209OA	4968	Property Appraiser Commission	2,199,938	2,900,644	2,900,644	2,777,657	3,128,165	0	0	0	3,128,165
1300	440	4209	4404209OA	4969	Tax Collector Commission	7,686,696	8,478,806	8,478,806	8,119,305	9,143,866	0	0	0	9,143,866
1300	440	4209	4404209OA	4979	BOCC- indirect costs	6,279,239	7,822,273	7,822,273	7,822,273	6,907,163	0	0	0	6,907,163
1300	440	4209	4404209OA	4990	Inspector General Fee	109,019	134,656	134,656	134,656	131,329	0	0	0	131,329
1300	440	4209	4404209OA	5201	Materials/Supplies Operating	757	1,500	1,500	1,000	1,500	0	0	0	1,500
1300	440	4209	4404209OA	5602	Bad Debt Expense	350	31,000	31,000	400	31,000	0	0	0	31,000
					4404209OA	**21,373,120**	**23,477,340**	**23,477,340**	**24,671,601**	**26,285,595**	**0**	**0**	**0**	**26,285,595**
	Total	**4209**	**Fire Rescue Overhead**			**16,407,084**	**18,482,654**	**18,482,654**	**19,515,201**	**20,899,136**	**0**	**0**	**0**	**20,899,136**
Unit	**4210**	**Office Of The Fire Chief**												
1300	440	4210	4404210XA	9626	Charge-Off To Other Cost Ctrs	-20,808	-22,952	-22,952	-22,952	-20,591	0	0	0	-20,591

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4404210XA	**-20,808**	**-22,952**	**-22,952**	**-22,952**	**-20,591**	**0**	**0**	**0**	**-20,591**
1300	440	4210	4404210PA	1201	Salaries & Wages Regular	728,481	774,307	774,307	611,272	647,949	0	0	0	647,949
1300	440	4210	4404210PA	1301	Sal & Wages Non-Frs Employees	12,750	44,600	44,600	38,000	48,538	0	0	0	48,538
1300	440	4210	4404210PA	1401	Salaries & Wages Overtime	547	14,000	14,000	23,200	14,500	0	0	0	14,500
1300	440	4210	4404210PA	1501	Wages-Special-No Frs Contrib	2,760	1,950	1,950	2,345	2,815	0	0	0	2,815
1300	440	4210	4404210PA	1504	Wages-Union Sick-No Frs Cntrb	11,965	11,851	11,851	13,000	13,084	0	0	0	13,084
1300	440	4210	4404210PA	1506	Wages-Fire Supp-No Frs Contrib	2,640	4,787	4,787	2,640	2,640	0	0	0	2,640
1300	440	4210	4404210PA	2101	Fica-Taxes	34,085	52,793	52,793	42,808	45,231	0	0	0	45,231
1300	440	4210	4404210PA	2105	Fica Medicare	10,673	12,347	12,347	10,012	10,578	0	0	0	10,578
1300	440	4210	4404210PA	2201	Retirement Contributions-Frs	106,467	117,109	117,109	121,045	108,929	0	0	0	108,929
1300	440	4210	4404210PA	2210	Retirement Contrb-Lantana Fire	177,713	210,990	210,990	210,990	232,219	0	0	0	232,219
1300	440	4210	4404210PA	2301	Insurance-Life & Health	67,627	95,647	95,647	86,121	79,961	0	0	0	79,961
1300	440	4210	4404210PA	2401	Workers' Compensation	1,197	1,205	1,205	904	12,785	0	0	0	12,785
1300	440	4210	4404210PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404210PA	**1,156,905**	**1,341,587**	**1,341,587**	**1,162,337**	**1,219,230**	**0**	**0**	**0**	**1,219,230**
1300	440	4210	4404210OA	3401	Other Contractual Services *	0	0	0	52,000	25,000	0	0	0	25,000
1300	440	4210	4404210OA	4001	Travel And Per Diem	9,688	40,200	40,200	35,000	40,600	0	0	0	40,600
1300	440	4210	4404210OA	4101	Communication Services	947	925	925	925	925	0	0	0	925
1300	440	4210	4404210OA	4104	Comm/Commercial-Toll	1,220	1,500	1,500	1,500	1,500	0	0	0	1,500
1300	440	4210	4404210OA	4205	Postage	25	0	0	0	0	0	0	0	0
1300	440	4210	4404210OA	4421	Rent-Non-Motor Pool Vehicles	115	0	0	0	0	0	0	0	0
1300	440	4210	4404210OA	4703	Graphics Charges	0	201	201	50	201	0	0	0	201
1300	440	4210	4404210OA	4801	Promotl Activities (Ord 86-19)	4,952	4,600	4,600	5,000	12,600	0	0	0	12,600
1300	440	4210	4404210OA	4909	Licenses & Permits	0	300	300	60	300	0	0	0	300
1300	440	4210	4404210OA	4941	Registration Fees	12,857	18,000	18,000	18,000	16,000	0	0	0	16,000
1300	440	4210	4404210OA	5101	Office Supplies	2,609	1,875	1,875	1,800	1,875	0	0	0	1,875
1300	440	4210	4404210OA	5111	Office Furniture And Equipment	0	15,000	15,000	4,000	15,000	0	0	0	15,000
1300	440	4210	4404210OA	5201	Materials/Supplies Operating	78	2,500	2,500	3,400	2,500	0	0	0	2,500
1300	440	4210	4404210OA	5202	Janitorial Supplies	0	0	0	0	1,000	0	0	0	1,000
1300	440	4210	4404210OA	5214	Diesel Fuel *Sobj	0	47	47	47	47	0	0	0	47
1300	440	4210	4404210OA	5215	Gasoline	8,011	15,787	15,787	14,970	10,299	0	0	0	10,299
1300	440	4210	4404210OA	5248	Clothing & Wearing Apparel	3,041	4,000	4,000	3,500	3,999	0	0	0	3,999
1300	440	4210	4404210OA	5280	Materials/Supplies- indirect	6,364	3,500	3,500	3,000	3,500	0	0	0	3,500
1300	440	4210	4404210OA	5401	Books, Publicatns & Subscrptns	338	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4210	4404210OA	5412	Dues & Memberships	3,309	2,850	2,850	2,700	4,825	0	0	0	4,825
					4404210OA	**53,553**	**112,285**	**112,285**	**146,952**	**141,171**	**0**	**0**	**0**	**141,171**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**4210**	**Office Of The Fire Chief**			**1,189,650**	**1,430,920**	**1,430,920**	**1,286,337**	**1,339,810**	**0**	**0**	**0**	**1,339,810**
Unit	**4211**	**Warehouses**												
1300	440	4211	4404211XA	5270	Materials/Supplies Chg Off	-4,487,212	-5,000,000	-5,000,000	-5,126,609	-6,196,100	0	0	0	-6,196,100
1300	440	4211	4404211XA	9626	Charge-Off To Other Cost Ctrs	-252,496	-379,952	-379,952	-379,952	-425,675	0	0	0	-425,675
					4404211XA	**-4,739,708**	**-5,379,952**	**-5,379,952**	**-5,506,561**	**-6,621,775**	**0**	**0**	**0**	**-6,621,775**
1300	440	4211	4404211PA	1201	Salaries & Wages Regular	1,070,369	1,243,470	1,243,470	1,015,532	1,060,821	0	0	0	1,060,821
1300	440	4211	4404211PA	1301	Sal & Wages Non-Frs Employees	17,242	24,369	24,369	19,065	74,595	0	0	0	74,595
1300	440	4211	4404211PA	1401	Salaries & Wages Overtime	37,788	56,687	56,687	51,935	58,900	0	0	0	58,900
1300	440	4211	4404211PA	1501	Wages-Special-No Frs Contrib	0	840	840	0	840	0	0	0	840
1300	440	4211	4404211PA	1504	Wages-Union Sick-No Frs Cntrb	26,923	35,759	35,759	28,000	31,269	0	0	0	31,269
1300	440	4211	4404211PA	1506	Wages-Fire Supp-No Frs Contrib	550	1,596	1,596	1,100	1,320	0	0	0	1,320
1300	440	4211	4404211PA	2101	Fica-Taxes	63,438	84,489	84,489	69,169	76,120	0	0	0	76,120
1300	440	4211	4404211PA	2105	Fica Medicare	15,740	19,759	19,759	16,177	17,802	0	0	0	17,802
1300	440	4211	4404211PA	2201	Retirement Contributions-Frs	203,134	254,957	254,957	195,576	254,957	0	0	0	254,957
1300	440	4211	4404211PA	2301	Insurance-Life & Health	240,691	241,960	241,960	262,925	247,911	0	0	0	247,911
1300	440	4211	4404211PA	2401	Workers' Compensation	51,988	58,959	58,959	44,219	35,479	0	0	0	35,479
1300	440	4211	4404211PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404211PA	**1,727,862**	**2,022,846**	**2,022,846**	**1,703,698**	**1,860,015**	**0**	**0**	**0**	**1,860,015**
1300	440	4211	4404211OA	3401	Other Contractual Services *	20,300	50,000	50,000	22,000	25,000	0	0	0	25,000
1300	440	4211	4404211OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
1300	440	4211	4404211OA	4001	Travel And Per Diem	5,741	4,600	4,600	2,500	1,500	0	0	0	1,500
1300	440	4211	4404211OA	4101	Communication Services	8,894	8,800	8,800	9,000	10,000	0	0	0	10,000
1300	440	4211	4404211OA	4104	Comm/Commercial-Toll	4,040	1,625	1,625	6,000	6,125	0	0	0	6,125
1300	440	4211	4404211OA	4205	Postage	403	1,000	1,000	900	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4310	Utilities/Waste Disposal	15,228	12,000	12,000	16,000	20,000	0	0	0	20,000
1300	440	4211	4404211OA	4401	Rent	675	1,000	1,000	750	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4405	Rent-Other Equipment	0	1,000	1,000	600	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4406	Rent-Office Equipment	0	1,400	1,400	1,400	1,400	0	0	0	1,400
1300	440	4211	4404211OA	4408	Rent-Uniforms	0	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4501	Ins & Surety Bonds Outside *	20,616	18,100	18,100	21,100	2,000	0	0	0	2,000
1300	440	4211	4404211OA	4601	Repair & Maintenance	649,287	450,000	450,000	750,000	840,000	0	0	0	840,000
1300	440	4211	4404211OA	4610	Repair/Maint-Buildings	0	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4620	Rep/Maint-Equipment	0	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4211	4404211OA	4703	Graphics Charges	3,358	2,500	2,500	2,000	2,500	0	0	0	2,500
1300	440	4211	4404211OA	4901	Oth Currnt Chrges & Obligtions	741	725	725	850	900	0	0	0	900

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4211	4404211OA	4904	Property Assessments	19,931	22,000	22,000	19,940	22,000	0	0	0	22,000
1300	440	4211	4404211OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	4941	Registration Fees	100	800	800	800	1,000	0	0	0	1,000
1300	440	4211	4404211OA	5101	Office Supplies	7,030	6,000	6,000	5,000	7,000	0	0	0	7,000
1300	440	4211	4404211OA	5111	Office Furniture And Equipment	124,800	173,600	173,600	125,000	180,100	0	0	0	180,100
1300	440	4211	4404211OA	5121	Data Procssng Sftwre/Accessres	0	8,450	8,450	4,000	1	0	0	0	1
1300	440	4211	4404211OA	5201	Materials/Supplies Operating	610,904	750,000	750,000	1,000,000	750,000	0	0	0	750,000
1300	440	4211	4404211OA	5202	Janitorial Supplies	136	2,000	2,000	1,700	1,999	0	0	0	1,999
1300	440	4211	4404211OA	5212	Safety Supplies	532,928	1,200,000	1,200,000	1,000,000	910,000	0	0	0	910,000
1300	440	4211	4404211OA	5214	Diesel Fuel *Sobj	41,838	76,984	76,984	58,000	48,174	0	0	0	48,174
1300	440	4211	4404211OA	5215	Gasoline	30,866	54,957	54,957	45,000	36,040	0	0	0	36,040
1300	440	4211	4404211OA	5230	Medicine & Drugs	221,532	600,000	600,000	300,000	350,000	0	0	0	350,000
1300	440	4211	4404211OA	5231	Medical-Surgicl Supplies	2,907,133	2,850,000	2,850,000	3,000,000	3,142,000	0	0	0	3,142,000
1300	440	4211	4404211OA	5248	Clothing & Wearing Apparel	51,052	58,000	58,000	57,000	58,000	0	0	0	58,000
1300	440	4211	4404211OA	5256	Tools & Small Implements	6,575	10,000	10,000	9,000	10,000	0	0	0	10,000
1300	440	4211	4404211OA	5280	Materials/Supplies- indirect	684,671	180,000	180,000	550,000	750,000	0	0	0	750,000
1300	440	4211	4404211OA	5401	Books, Publicatns & Subscrptns	1,984	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4211	4404211OA	5412	Dues & Memberships	770	1,500	1,500	1,400	1,500	0	0	0	1,500
					4404211OA	**5,971,533**	**6,553,043**	**6,553,043**	**7,013,940**	**7,186,240**	**0**	**0**	**0**	**7,186,240**
1300	440	4211	4404211CA	6401	Machinery & Equipment	181,468	326,000	326,000	326,000	133,200	0	208,200	0	341,400
					4404211CA	**181,468**	**326,000**	**326,000**	**326,000**	**133,200**	**0**	**208,200**	**0**	**341,400**
	Total	**4211**	**Warehouses**			**3,141,154**	**3,521,937**	**3,521,937**	**3,537,077**	**2,557,680**	**0**	**208,200**	**0**	**2,765,880**
Unit	**4212**	**FR Fleet**												
1300	440	4212	4404212XA	5270	Materials/Supplies Chg Off	-2,683,386	-2,392,600	-2,392,600	-2,400,000	-2,562,500	0	0	0	-2,562,500
					4404212XA	**-2,683,386**	**-2,392,600**	**-2,392,600**	**-2,400,000**	**-2,562,500**	**0**	**0**	**0**	**-2,562,500**
1300	440	4212	4404212PA	1201	Salaries & Wages Regular	2,842,946	2,969,234	2,969,234	2,946,978	3,070,445	0	59,655	0	3,130,100
1300	440	4212	4404212PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212PA	1401	Salaries & Wages Overtime	681,179	450,000	450,000	802,958	750,000	0	0	0	750,000
1300	440	4212	4404212PA	1501	Wages-Special-No Frs Contrib	62,460	65,700	65,700	74,120	75,904	0	3,250	0	79,154
1300	440	4212	4404212PA	1504	Wages-Union Sick-No Frs Cntrb	47,977	39,225	39,225	77,800	83,452	0	1,500	0	84,952
1300	440	4212	4404212PA	1506	Wages-Fire Supp-No Frs Contrib	653	1,386	1,386	600	600	0	0	0	600
1300	440	4212	4404212PA	2101	Fica-Taxes	205,630	218,584	218,584	241,952	246,785	0	3,993	0	250,778
1300	440	4212	4404212PA	2105	Fica Medicare	50,323	51,120	51,120	56,586	57,716	0	934	0	58,650
1300	440	4212	4404212PA	2201	Retirement Contributions-Frs	507,005	428,182	428,182	525,000	562,070	0	9,017	0	571,087
1300	440	4212	4404212PA	2301	Insurance-Life & Health	495,234	517,239	517,239	546,675	517,239	0	11,765	0	529,004

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4212	4404212PA	2401	Workers' Compensation	129,748	130,424	130,424	97,818	88,957	0	0	0	88,957
1300	440	4212	4404212PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404212PA	**5,023,154**	**4,871,096**	**4,871,096**	**5,370,487**	**5,453,170**	**0**	**90,114**	**0**	**5,543,284**
1300	440	4212	4404212OA	3401	Other Contractual Services *	401,650	410,000	410,000	425,000	460,000	0	0	0	460,000
1300	440	4212	4404212OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	3405	Security Services	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4001	Travel And Per Diem	2,685	10,000	10,000	6,000	9,000	0	0	0	9,000
1300	440	4212	4404212OA	4007	Travel-Mileage	14	0	0	0	0	0	0	0	0
1300	440	4212	4404212OA	4101	Communication Services	0	35,000	35,000	10	1,000	0	0	0	1,000
1300	440	4212	4404212OA	4104	Comm/Commercial-Toll	655	1	1	750	1,000	0	0	0	1,000
1300	440	4212	4404212OA	4205	Postage	7	1	1	0	25	0	0	0	25
1300	440	4212	4404212OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4401	Rent	3,780	5,000	5,000	4,000	5,000	0	0	0	5,000
1300	440	4212	4404212OA	4405	Rent-Other Equipment	830	1	1	1,000	1,000	0	0	0	1,000
1300	440	4212	4404212OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4408	Rent-Uniforms	10,999	5,800	5,800	18,000	20,000	0	0	0	20,000
1300	440	4212	4404212OA	4501	Ins & Surety Bonds Outside *	0	0	0	0	24,000	0	0	0	24,000
1300	440	4212	4404212OA	4601	Repair & Maintenance	0	100,000	100,000	100,000	100,000	0	0	0	100,000
1300	440	4212	4404212OA	4620	Rep/Maint-Equipment	4,896,778	5,000,000	5,000,000	4,950,000	5,065,000	0	0	0	5,065,000
1300	440	4212	4404212OA	4674	Rep/Maint-Dp Equip & Software	19,805	22,800	22,800	21,000	22,800	0	0	0	22,800
1300	440	4212	4404212OA	4701	Printing & Binding-Outside	0	38,900	38,900	15,000	38,900	0	0	0	38,900
1300	440	4212	4404212OA	4703	Graphics Charges	0	1,100	1,100	1,400	1,100	0	0	0	1,100
1300	440	4212	4404212OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4941	Registration Fees	0	2,000	2,000	1,000	950	0	0	0	950
1300	440	4212	4404212OA	5101	Office Supplies	3,204	2,000	2,000	3,200	3,500	0	0	0	3,500
1300	440	4212	4404212OA	5111	Office Furniture And Equipment	8,840	70,500	70,500	10,000	2,600	0	0	0	2,600
1300	440	4212	4404212OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	1,350	0	1,350
1300	440	4212	4404212OA	5201	Materials/Supplies Operating	32,093	31,000	31,000	35,000	40,000	0	0	0	40,000
1300	440	4212	4404212OA	5202	Janitorial Supplies	0	5,001	5,001	0	1,000	0	0	0	1,000
1300	440	4212	4404212OA	5212	Safety Supplies	3,364	5,000	5,000	4,500	5,000	0	0	0	5,000
1300	440	4212	4404212OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
1300	440	4212	4404212OA	5215	Gasoline	0	1	1	1	1	0	0	0	1
1300	440	4212	4404212OA	5220	Purchased Water	240	0	0	200	500	0	0	0	500
1300	440	4212	4404212OA	5244	Food & Dietary	814	0	0	500	1,000	0	0	0	1,000
1300	440	4212	4404212OA	5248	Clothing & Wearing Apparel	5,226	6,000	6,000	5,500	6,000	0	400	0	6,400
1300	440	4212	4404212OA	5280	Materials/Supplies- indirect	20,916	400,000	400,000	150,000	250,000	0	0	0	250,000
1300	440	4212	4404212OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	5412	Dues & Memberships	1,096	2,200	2,200	975	2,000	0	0	0	2,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4404212OA	**5,412,995**	**6,152,313**	**6,152,313**	**5,753,037**	**6,061,384**	**0**	**1,750**	**0**	**6,063,134**
1300	440	4212	4404212CA	6401	Machinery & Equipment	399,986	602,000	402,000	402,000	718,500	0	0	0	718,500
					4404212CA	**399,986**	**602,000**	**402,000**	**402,000**	**718,500**	**0**	**0**	**0**	**718,500**
	Total	**4212**	**FR Fleet**			**8,152,749**	**9,232,809**	**9,032,809**	**9,125,524**	**9,670,554**	**0**	**91,864**	**0**	**9,762,418**
Unit	**4213**	**Central Dispatch**												
1300	440	4213	4404213PA	1201	Salaries & Wages Regular	5,024,178	6,806,293	6,806,293	7,771,732	7,990,797	0	46,969	0	8,037,766
1300	440	4213	4404213PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213PA	1401	Salaries & Wages Overtime	778,826	799,742	799,742	1,064,513	831,700	0	0	0	831,700
1300	440	4213	4404213PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213PA	1504	Wages-Union Sick-No Frs Cntrb	54,165	86,563	86,563	85,329	94,329	0	0	0	94,329
1300	440	4213	4404213PA	1506	Wages-Fire Supp-No Frs Contrib	770	0	0	0	600	0	0	0	600
1300	440	4213	4404213PA	2101	Fica-Taxes	341,387	476,941	476,941	553,138	552,881	0	2,912	0	555,793
1300	440	4213	4404213PA	2105	Fica Medicare	80,214	111,542	111,542	129,363	401,284	0	681	0	401,965
1300	440	4213	4404213PA	2201	Retirement Contributions-Frs	845,928	1,028,022	1,028,022	1,249,020	1,214,025	0	6,576	0	1,220,601
1300	440	4213	4404213PA	2301	Insurance-Life & Health	1,185,956	1,460,755	1,460,755	1,438,817	1,544,596	0	11,765	0	1,556,361
1300	440	4213	4404213PA	2401	Workers' Compensation	29,061	33,884	33,884	25,413	26,754	0	0	0	26,754
1300	440	4213	4404213PA	2501	Unemployment Compensation	3,300	1	1	0	1	0	0	0	1
					4404213PA	**8,343,785**	**10,803,745**	**10,803,745**	**12,317,325**	**12,656,969**	**0**	**68,903**	**0**	**12,725,872**
1300	440	4213	4404213OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	3403	Custodial Or Janitorial Srvces	0	27,000	27,000	20,000	27,000	0	0	0	27,000
1300	440	4213	4404213OA	4001	Travel And Per Diem	1,942	15,000	15,000	4,000	8,500	0	0	0	8,500
1300	440	4213	4404213OA	4007	Travel-Mileage	110	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	4101	Communication Services	13,956	84,000	84,000	25,000	40,000	0	0	0	40,000
1300	440	4213	4404213OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	4104	Comm/Commercial-Toll	5,366	3,900	3,900	6,000	8,000	0	0	0	8,000
1300	440	4213	4404213OA	4205	Postage	27	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	4310	Utilities/Waste Disposal	2,887	2,900	2,900	3,200	3,500	0	0	0	3,500
1300	440	4213	4404213OA	4401	Rent	359	400	400	380	400	0	0	0	400
1300	440	4213	4404213OA	4406	Rent-Office Equipment	8,463	1,350	1,350	5,000	6,000	0	0	0	6,000
1300	440	4213	4404213OA	4610	Repair/Maint-Buildings	0	6,000	6,000	1,500	6,000	0	0	0	6,000
1300	440	4213	4404213OA	4620	Rep/Maint-Equipment	95,755	100,000	100,000	80,000	100,000	0	0	0	100,000
1300	440	4213	4404213OA	4703	Graphics Charges	85	800	800	500	800	0	0	0	800
1300	440	4213	4404213OA	4811	Promotional Items	1,693	7,500	7,500	2,000	3,500	0	0	0	3,500
1300	440	4213	4404213OA	4909	Licenses & Permits	2,085	5,500	5,500	5,000	5,500	0	0	0	5,500
1300	440	4213	4404213OA	4941	Registration Fees	2,314	35,000	35,000	2,000	2,325	0	0	0	2,325

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4213	4404213OA	5101	Office Supplies	2,726	13,000	13,000	8,000	13,000	0	0	0	13,000
1300	440	4213	4404213OA	5111	Office Furniture And Equipment	4,038	50,500	50,500	8,000	12,200	0	0	0	12,200
1300	440	4213	4404213OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	5121	Data Procssng Sftwre/Accessres	0	3,400	3,400	500	3,400	0	0	0	3,400
1300	440	4213	4404213OA	5201	Materials/Supplies Operating	13,614	25,000	25,000	14,950	25,000	0	0	0	25,000
1300	440	4213	4404213OA	5202	Janitorial Supplies	4,332	12,500	12,500	6,000	7,500	0	0	0	7,500
1300	440	4213	4404213OA	5215	Gasoline	877	55	55	300	899	0	0	0	899
1300	440	4213	4404213OA	5220	Purchased Water	48	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	5244	Food & Dietary	387	0	0	200	0	0	0	0	0
1300	440	4213	4404213OA	5248	Clothing & Wearing Apparel	25,902	36,400	36,400	28,000	36,400	0	400	0	36,800
1300	440	4213	4404213OA	5280	Materials/Supplies- indirect	4,275	3,000	3,000	4,500	6,000	0	0	0	6,000
1300	440	4213	4404213OA	5401	Books, Publicatns & Subscrptns	4,998	11,000	11,000	8,000	11,000	0	0	0	11,000
1300	440	4213	4404213OA	5402	Educational Training Materials	0	7,500	7,500	2,000	7,500	0	0	0	7,500
1300	440	4213	4404213OA	5412	Dues & Memberships	5,940	6,000	6,000	5,000	6,500	0	0	0	6,500
					4404213OA	**202,179**	**457,709**	**457,709**	**240,030**	**340,928**	**0**	**400**	**0**	**341,328**
1300	440	4213	4404213CA	6401	Machinery & Equipment	227,524	231,497	0	0	0	0	0	0	0
					4404213CA	**227,524**	**231,497**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4213**	**Central Dispatch**			**8,773,489**	**11,492,951**	**11,261,454**	**12,557,355**	**12,997,897**	**0**	**69,303**	**0**	**13,067,200**
Unit	**4214**	**Facilities**												
1300	440	4214	4404214PA	1080	Personal Services-Indirect	0	0	0	0	132,762	0	0	0	132,762
1300	440	4214	4404214PA	1201	Salaries & Wages Regular	875,590	780,585	780,585	1,032,393	1,077,588	0	0	0	1,077,588
1300	440	4214	4404214PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214PA	1401	Salaries & Wages Overtime	72,581	65,000	65,000	72,000	70,000	0	0	0	70,000
1300	440	4214	4404214PA	1501	Wages-Special-No Frs Contrib	9,100	9,450	9,450	10,800	11,016	0	0	0	11,016
1300	440	4214	4404214PA	1504	Wages-Union Sick-No Frs Cntrb	33,284	23,953	23,953	33,950	36,442	0	0	0	36,442
1300	440	4214	4404214PA	1506	Wages-Fire Supp-No Frs Contrib	600	0	0	0	600	0	0	0	600
1300	440	4214	4404214PA	2101	Fica-Taxes	56,172	54,497	54,497	71,247	74,130	0	0	0	74,130
1300	440	4214	4404214PA	2105	Fica Medicare	13,661	12,745	12,745	16,663	17,328	0	0	0	17,328
1300	440	4214	4404214PA	2201	Retirement Contributions-Frs	140,678	125,384	125,384	150,529	190,524	0	0	0	190,524
1300	440	4214	4404214PA	2301	Insurance-Life & Health	150,127	169,751	169,751	177,878	197,048	0	0	0	197,048
1300	440	4214	4404214PA	2401	Workers' Compensation	35,012	31,622	31,622	23,717	34,446	0	0	0	34,446
1300	440	4214	4404214PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404214PA	**1,386,804**	**1,272,989**	**1,272,989**	**1,589,177**	**1,841,886**	**0**	**0**	**0**	**1,841,886**
1300	440	4214	4404214OA	3101	Professional Services	119,998	215,588	215,588	146,202	82,826	0	0	0	82,826
1300	440	4214	4404214OA	3401	Other Contractual Services *	714	1	1	500	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4214	4404214OA	4001	Travel And Per Diem	5,722	12,000	12,000	9,000	25,000	0	0	0	25,000
1300	440	4214	4404214OA	4101	Communication Services	3,262	5,100	5,100	3,600	5,100	0	0	0	5,100
1300	440	4214	4404214OA	4104	Comm/Commercial-Toll	2,497	2,500	2,500	2,600	3,000	0	0	0	3,000
1300	440	4214	4404214OA	4406	Rent-Office Equipment	1,261	2,000	2,000	1,300	2,000	0	0	0	2,000
1300	440	4214	4404214OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	4605	Maintenance-Grounds	313,048	750,000	750,000	400,000	750,000	0	0	0	750,000
1300	440	4214	4404214OA	4610	Repair/Maint-Buildings	923,758	1,500,000	1,500,000	1,050,000	2,500,000	0	0	0	2,500,000
1300	440	4214	4404214OA	4620	Rep/Maint-Equipment	7,689	30,000	30,000	11,500	30,000	0	0	0	30,000
1300	440	4214	4404214OA	4625	Rep/Maint-Motor Pool Vehicles	1,013	2,500	2,500	2,500	803	0	0	0	803
1300	440	4214	4404214OA	4703	Graphics Charges	25	1	1	50	100	0	0	0	100
1300	440	4214	4404214OA	4901	Oth Currnt Chrges & Obligtions	149	2,100	2,100	2,000	2,100	0	0	0	2,100
1300	440	4214	4404214OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	4941	Registration Fees	2,629	7,500	7,500	0	6,000	0	0	0	6,000
1300	440	4214	4404214OA	5101	Office Supplies	925	1,600	1,600	1,500	1,600	0	0	0	1,600
1300	440	4214	4404214OA	5111	Office Furniture And Equipment	111,101	147,000	147,000	150,000	262,000	0	0	0	262,000
1300	440	4214	4404214OA	5201	Materials/Supplies Operating	22,390	30,000	30,000	25,000	30,000	0	0	0	30,000
1300	440	4214	4404214OA	5212	Safety Supplies	1,068	1,500	1,500	1,200	1,500	0	0	0	1,500
1300	440	4214	4404214OA	5214	Diesel Fuel *Sobj	9,373	20,116	20,116	400	4,739	0	0	0	4,739
1300	440	4214	4404214OA	5215	Gasoline	29,147	42,542	42,542	30,704	34,935	0	0	0	34,935
1300	440	4214	4404214OA	5248	Clothing & Wearing Apparel	4,659	4,600	4,600	4,600	4,800	0	0	0	4,800
1300	440	4214	4404214OA	5256	Tools & Small Implements	11,209	13,600	13,600	12,000	13,600	0	0	0	13,600
1300	440	4214	4404214OA	5270	Materials/Supplies Chg Off	0	0	0	-30,000	-50,000	0	0	0	-50,000
1300	440	4214	4404214OA	5280	Materials/Supplies- indirect	3,243	4,000	4,000	6,510	7,000	0	0	0	7,000
1300	440	4214	4404214OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	5412	Dues & Memberships	0	1	1	0	0	0	0	0	0
					4404214OA	**1,574,879**	**2,794,252**	**2,794,252**	**1,831,166**	**3,718,106**	**0**	**0**	**0**	**3,718,106**
1300	440	4214	4404214CA	6401	Machinery & Equipment	211,898	125,000	0	0	0	0	0	0	0
					4404214CA	**211,898**	**125,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4214**	**Facilities**			**3,173,580**	**4,192,241**	**4,067,241**	**3,420,343**	**5,559,992**	**0**	**0**	**0**	**5,559,992**
Unit	**4215**	**Fiscal & Planning**												
1300	440	4215	4404215XA	9626	Charge-Off To Other Cost Ctrs	-268,045	-283,115	-283,115	-283,115	-303,821	0	0	0	-303,821
					4404215XA	**-268,045**	**-283,115**	**-283,115**	**-283,115**	**-303,821**	**0**	**0**	**0**	**-303,821**
1300	440	4215	4404215PA	1201	Salaries & Wages Regular	1,130,174	1,253,533	1,253,533	1,237,923	1,311,978	0	33,780	0	1,345,758
1300	440	4215	4404215PA	1301	Sal & Wages Non-Frs Employees	20,137	23,310	23,310	38,310	49,135	0	0	0	49,135
1300	440	4215	4404215PA	1401	Salaries & Wages Overtime	3,217	2,193	2,193	3,300	3,500	0	0	0	3,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4215	4404215PA	1501	Wages-Special-No Frs Contrib	800	1,680	1,680	250	1,680	0	0	0	1,680
1300	440	4215	4404215PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1300	440	4215	4404215PA	2101	Fica-Taxes	69,320	79,404	79,404	79,347	84,710	0	2,094	0	86,804
1300	440	4215	4404215PA	2105	Fica Medicare	16,234	18,570	18,570	19,707	19,811	0	490	0	20,301
1300	440	4215	4404215PA	2201	Retirement Contributions-Frs	165,874	182,262	182,262	179,170	202,651	0	4,702	0	207,353
1300	440	4215	4404215PA	2301	Insurance-Life & Health	188,060	250,976	250,976	245,126	251,129	0	11,250	0	262,379
1300	440	4215	4404215PA	2401	Workers' Compensation	21,417	12,071	12,071	9,053	7,592	0	0	0	7,592
1300	440	4215	4404215PA	2501	Unemployment Compensation	3,300	1	1	0	1	0	0	0	1
					4404215PA	**1,618,533**	**1,824,001**	**1,824,001**	**1,812,186**	**1,932,188**	**0**	**52,316**	**0**	**1,984,504**
1300	440	4215	4404215OA	3129	Collection Agency Fees	73	600	600	350	600	0	0	0	600
1300	440	4215	4404215OA	3404	Temp Serv/Contracted Salaries	0	4,000	4,000	0	1	0	0	0	1
1300	440	4215	4404215OA	4001	Travel And Per Diem	3,013	9,850	9,850	7,000	9,850	0	0	0	9,850
1300	440	4215	4404215OA	4007	Travel-Mileage	66	100	100	50	100	0	0	0	100
1300	440	4215	4404215OA	4101	Communication Services	36,915	25,000	25,000	38,000	34,000	0	0	0	34,000
1300	440	4215	4404215OA	4205	Postage	5,969	9,500	9,500	8,000	8,500	0	0	0	8,500
1300	440	4215	4404215OA	4401	Rent	3,258	3,800	3,800	3,800	4,500	0	0	0	4,500
1300	440	4215	4404215OA	4406	Rent-Office Equipment	10,035	22,000	22,000	20,000	20,000	0	0	0	20,000
1300	440	4215	4404215OA	4412	Rent-Storage/Warehouse Space *	5,660	5,700	5,700	5,700	6,000	0	0	0	6,000
1300	440	4215	4404215OA	4703	Graphics Charges	428	3,800	3,800	2,500	2,500	0	0	0	2,500
1300	440	4215	4404215OA	4941	Registration Fees	3,090	4,620	4,620	3,500	4,000	0	0	0	4,000
1300	440	4215	4404215OA	4945	Advertising	0	500	500	100	100	0	0	0	100
1300	440	4215	4404215OA	5101	Office Supplies	8,711	15,000	15,000	12,000	15,000	0	0	0	15,000
1300	440	4215	4404215OA	5111	Office Furniture And Equipment	1,090	5,000	5,000	2,500	5,000	0	2,800	0	7,800
1300	440	4215	4404215OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	2,850	0	2,851
1300	440	4215	4404215OA	5201	Materials/Supplies Operating	726	4,500	4,500	3,600	4,500	0	0	0	4,500
1300	440	4215	4404215OA	5215	Gasoline	51	100	100	25	66	0	0	0	66
1300	440	4215	4404215OA	5248	Clothing & Wearing Apparel	739	1,700	1,700	1,200	1,700	0	0	0	1,700
1300	440	4215	4404215OA	5280	Materials/Supplies- indirect	0	300	300	100	300	0	0	0	300
1300	440	4215	4404215OA	5412	Dues & Memberships	260	1,000	1,000	600	650	0	0	0	650
					4404215OA	**80,083**	**117,071**	**117,071**	**109,025**	**117,368**	**0**	**5,650**	**0**	**123,018**
1300	440	4215	4404215CA	6401	Machinery & Equipment	3,973	0	1,641,213	1,000,000	0	0	0	0	0
					4404215CA	**3,973**	**0**	**1,641,213**	**1,000,000**	**0**	**0**	**0**	**0**	**0**
	Total	**4215**	**Fiscal & Planning**			**1,434,544**	**1,657,957**	**3,299,170**	**2,638,096**	**1,745,735**	**0**	**57,966**	**0**	**1,803,701**
Unit	**4217**	**Technology Services**												
1300	440	4217	4404217PA	1201	Salaries & Wages Regular	1,007,274	1,627,434	1,627,434	1,390,007	1,451,577	0	0	0	1,451,577

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1300	440	4217	4404217PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217PA	1401	Salaries & Wages Overtime	13,048	18,000	18,000	20,400	18,000	0	0	0	18,000
1300	440	4217	4404217PA	1501	Wages-Special-No Frs Contrib	0	1	1	2,250	2,294	0	0	0	2,294
1300	440	4217	4404217PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217PA	1506	Wages-Fire Supp-No Frs Contrib	0	0	0	0	0	0	0	0	0
1300	440	4217	4404217PA	2101	Fica-Taxes	60,702	102,017	102,017	87,585	91,256	0	0	0	91,256
1300	440	4217	4404217PA	2105	Fica Medicare	14,196	23,859	23,859	20,484	21,342	0	0	0	21,342
1300	440	4217	4404217PA	2201	Retirement Contributions-Frs	138,327	229,538	229,538	197,772	237,731	0	0	0	237,731
1300	440	4217	4404217PA	2301	Insurance-Life & Health	188,913	282,346	282,346	204,542	223,938	0	0	0	223,938
1300	440	4217	4404217PA	2401	Workers' Compensation	1,563	1,512	1,512	1,134	9,261	0	0	0	9,261
1300	440	4217	4404217PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404217PA	**1,424,023**	**2,284,710**	**2,284,710**	**1,924,174**	**2,055,402**	**0**	**0**	**0**	**2,055,402**
1300	440	4217	4404217OA	3101	Professional Services	0	40,000	40,000	25,000	40,000	0	0	0	40,000
1300	440	4217	4404217OA	3401	Other Contractual Services *	45,537	105,957	105,957	60,000	105,957	0	0	0	105,957
1300	440	4217	4404217OA	3404	Temp Serv/Contracted Salaries	0	27,000	27,000	0	27,000	0	0	0	27,000
1300	440	4217	4404217OA	3413	Iss Enterprise Services	1,187,540	1,281,975	1,281,975	1,281,975	1,326,181	0	0	0	1,326,181
1300	440	4217	4404217OA	3414	Iss Professional Services	47,048	105,060	105,060	105,060	156,825	0	0	0	156,825
1300	440	4217	4404217OA	3416	Data Processing-Outside	4,255	140,000	140,000	100,000	140,000	0	0	0	140,000
1300	440	4217	4404217OA	3421	Contractual Services -Training	0	10,000	10,000	9,850	10,000	0	0	0	10,000
1300	440	4217	4404217OA	4001	Travel And Per Diem	6,074	12,499	12,499	8,000	18,500	0	0	0	18,500
1300	440	4217	4404217OA	4007	Travel-Mileage	382	1	1	0	1	0	0	0	1
1300	440	4217	4404217OA	4101	Communication Services	481,440	420,000	420,000	500,000	525,000	0	0	0	525,000
1300	440	4217	4404217OA	4104	Comm/Commercial-Toll	74,324	82,000	82,000	82,000	85,000	0	0	0	85,000
1300	440	4217	4404217OA	4205	Postage	0	500	500	50	500	0	0	0	500
1300	440	4217	4404217OA	4620	Rep/Maint-Equipment	52	10,000	10,000	500	10,000	0	0	0	10,000
1300	440	4217	4404217OA	4623	Rep/Maint-Radio	0	0	0	0	2,600	0	0	0	2,600
1300	440	4217	4404217OA	4674	Rep/Maint-Dp Equip & Software	1,287,305	1,632,030	1,612,030	600,000	2,432,030	0	0	0	2,432,030
1300	440	4217	4404217OA	4703	Graphics Charges	2,574	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	4941	Registration Fees	5,178	8,100	8,100	35,000	12,475	0	0	0	12,475
1300	440	4217	4404217OA	5101	Office Supplies	7,908	8,000	8,000	4,875	8,000	0	0	0	8,000
1300	440	4217	4404217OA	5111	Office Furniture And Equipment	4,956	4,800	4,800	2,500	7,600	0	0	0	7,600
1300	440	4217	4404217OA	5121	Data Procssng Sftwre/Accessres	997,102	1,208,900	1,208,900	1,000,000	1,235,650	0	0	0	1,235,650
1300	440	4217	4404217OA	5201	Materials/Supplies Operating	13,262	17,000	17,000	16,000	17,000	0	0	0	17,000
1300	440	4217	4404217OA	5215	Gasoline	2,223	1,367	1,367	1,302	2,212	0	0	0	2,212
1300	440	4217	4404217OA	5248	Clothing & Wearing Apparel	2,181	2,500	2,500	1,800	2,500	0	0	0	2,500
1300	440	4217	4404217OA	5256	Tools & Small Implements	0	200	200	500	200	0	0	0	200
1300	440	4217	4404217OA	5280	Materials/Supplies- indirect	1,045	500	500	600	1,000	0	0	0	1,000
1300	440	4217	4404217OA	5401	Books, Publicatns & Subscrptns	670,444	2,000	2,000	1,200,000	1,230,000	0	0	0	1,230,000
1300	440	4217	4404217OA	5412	Dues & Memberships	300	500,300	500,300	200	0	0	0	0	0

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					4404217OA	**4,841,133**	**5,620,689**	**5,600,689**	**5,035,212**	**7,396,231**	**0**	**0**	**0**	**7,396,231**
1300	440	4217	4404217CA	6401	Machinery & Equipment	0	8,495	8,495	8,495	6,250	0	0	0	6,250
1300	440	4217	4404217CA	6405	Data Processing Equipment	172,852	0	0	0	0	0	0	0	0
					4404217CA	**172,852**	**8,495**	**8,495**	**8,495**	**6,250**	**0**	**0**	**0**	**6,250**
	Total	**4217**	**Technology Services**			**6,438,007**	**7,913,894**	**7,893,894**	**6,967,881**	**9,457,883**	**0**	**0**	**0**	**9,457,883**
Unit	**4218**	**Human Resources**												
1300	440	4218	4404218XA	9626	Charge-Off To Other Cost Ctrs	-81,168	-84,408	-84,408	-84,408	-91,182	0	0	0	-91,182
					4404218XA	**-81,168**	**-84,408**	**-84,408**	**-84,408**	**-91,182**	**0**	**0**	**0**	**-91,182**
1300	440	4218	4404218PA	1201	Salaries & Wages Regular	2,750,501	2,835,428	2,254,411	2,710,833	2,850,530	0	42,558	0	2,893,088
1300	440	4218	4404218PA	1301	Sal & Wages Non-Frs Employees	26,292	33,389	33,389	26,000	34,825	0	0	0	34,825
1300	440	4218	4404218PA	1401	Salaries & Wages Overtime	107,918	110,000	110,000	197,172	145,000	0	0	0	145,000
1300	440	4218	4404218PA	1501	Wages-Special-No Frs Contrib	1,200	4,500	4,500	1,500	4,500	0	0	0	4,500
1300	440	4218	4404218PA	1504	Wages-Union Sick-No Frs Cntrb	73,668	113,016	113,016	75,141	95,351	0	0	0	95,351
1300	440	4218	4404218PA	1506	Wages-Fire Supp-No Frs Contrib	5,340	7,692	7,692	4,890	5,280	0	0	0	5,280
1300	440	4218	4404218PA	2101	Fica-Taxes	155,723	192,450	156,427	186,963	194,400	0	2,639	0	197,039
1300	440	4218	4404218PA	2105	Fica Medicare	40,903	45,008	36,583	43,725	45,465	0	617	0	46,082
1300	440	4218	4404218PA	2201	Retirement Contributions-Frs	607,669	790,736	773,305	821,941	872,426	0	5,924	0	878,350
1300	440	4218	4404218PA	2210	Retirement Contrb-Lantana Fire	0	174,052	174,052	174,052	180,227	0	0	0	180,227
1300	440	4218	4404218PA	2301	Insurance-Life & Health	453,357	454,167	375,738	459,365	466,958	0	11,250	0	478,208
1300	440	4218	4404218PA	2401	Workers' Compensation	72,002	80,679	66,153	60,509	53,011	0	0	0	53,011
1300	440	4218	4404218PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404218PA	**4,294,571**	**4,841,118**	**4,105,267**	**4,762,091**	**4,947,974**	**0**	**62,988**	**0**	**5,010,962**
1300	440	4218	4404218OA	3401	Other Contractual Services *	81,474	315,000	315,000	315,000	655,000	0	0	0	655,000
1300	440	4218	4404218OA	3416	Data Processing-Outside	2,918	9,000	9,000	8,600	9,000	0	0	0	9,000
1300	440	4218	4404218OA	3421	Contractual Services -Training	0	0	0	0	65,760	0	0	0	65,760
1300	440	4218	4404218OA	4001	Travel And Per Diem	14,935	22,500	22,500	25,000	81,800	0	0	0	81,800
1300	440	4218	4404218OA	4007	Travel-Mileage	16	200	200	50	200	0	0	0	200
1300	440	4218	4404218OA	4101	Communication Services	484	2,100	2,100	726	1,200	0	0	0	1,200
1300	440	4218	4404218OA	4104	Comm/Commercial-Toll	5,164	2,700	2,700	5,500	6,000	0	0	0	6,000
1300	440	4218	4404218OA	4205	Postage	68	2,300	2,300	2,200	2,300	0	0	0	2,300
1300	440	4218	4404218OA	4401	Rent	7,724	1,000	1,000	8,000	8,500	0	0	0	8,500
1300	440	4218	4404218OA	4406	Rent-Office Equipment	2,924	3,300	3,300	3,200	3,300	0	0	0	3,300
1300	440	4218	4404218OA	4620	Rep/Maint-Equipment	0	800	800	150	800	0	0	0	800

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4218	4404218OA	4703	Graphics Charges	193	2,400	2,400	2,000	2,400	0	0	0	2,400
1300	440	4218	4404218OA	4801	Promotl Activities (Ord 86-19)	469	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4218	4404218OA	4811	Promotional Items	0	6,000	6,000	4,500	28,500	0	0	0	28,500
1300	440	4218	4404218OA	4901	Oth Currnt Chrges & Obligtions	0	6,000	6,000	5,000	4,950	0	0	0	4,950
1300	440	4218	4404218OA	4909	Licenses & Permits	91	1	1	0	100	0	0	0	100
1300	440	4218	4404218OA	4941	Registration Fees	5,143	18,700	18,700	16,000	20,713	0	0	0	20,713
1300	440	4218	4404218OA	4945	Advertising	1,360	3,800	3,800	3,700	3,800	0	0	0	3,800
1300	440	4218	4404218OA	5101	Office Supplies	16,650	9,000	9,000	12,000	17,000	0	0	0	17,000
1300	440	4218	4404218OA	5111	Office Furniture And Equipment	7,578	8,000	8,000	8,000	62,411	0	2,800	0	65,211
1300	440	4218	4404218OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	2,850	0	2,851
1300	440	4218	4404218OA	5201	Materials/Supplies Operating	16,444	3,000	3,000	5,000	3,000	0	0	0	3,000
1300	440	4218	4404218OA	5215	Gasoline	176	500	500	150	500	0	0	0	500
1300	440	4218	4404218OA	5220	Purchased Water	0	0	0	0	3,300	0	0	0	3,300
1300	440	4218	4404218OA	5248	Clothing & Wearing Apparel	5,762	8,000	8,000	8,000	18,000	0	0	0	18,000
1300	440	4218	4404218OA	5280	Materials/Supplies- indirect	463	2,000	2,000	6,000	7,500	0	0	0	7,500
1300	440	4218	4404218OA	5401	Books, Publicatns & Subscrptns	0	0	0	40	150	0	0	0	150
1300	440	4218	4404218OA	5412	Dues & Memberships	1,808	3,360	3,360	900	300	0	0	0	300
					4404218OA	**171,844**	**430,662**	**430,662**	**440,716**	**1,007,485**	**0**	**5,650**	**0**	**1,013,135**
1300	440	4218	4404218CA	6401	Machinery & Equipment	57,486	65,029	5,000	5,000	0	0	0	0	0
1300	440	4218	4404218CA	6405	Data Processing Equipment	9,575	10,000	0	0	0	0	0	0	0
					4404218CA	**67,061**	**75,029**	**5,000**	**5,000**	**0**	**0**	**0**	**0**	**0**
	Total	**4218**	**Human Resources**			**4,452,308**	**5,262,401**	**4,456,521**	**5,123,399**	**5,864,277**	**0**	**68,638**	**0**	**5,932,915**
Unit	**4219**	**Electronics Repair**												
1300	440	4219	4404219XA	5270	Materials/Supplies Chg Off	-6,529	-8,000	-8,000	-8,000	-9,000	0	0	0	-9,000
					4404219XA	**-6,529**	**-8,000**	**-8,000**	**-8,000**	**-9,000**	**0**	**0**	**0**	**-9,000**
1300	440	4219	4404219PA	1201	Salaries & Wages Regular	684,940	704,927	704,927	723,694	746,979	0	0	0	746,979
1300	440	4219	4404219PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219PA	1401	Salaries & Wages Overtime	33,078	38,965	38,965	100,740	40,500	0	0	0	40,500
1300	440	4219	4404219PA	1501	Wages-Special-No Frs Contrib	7,160	7,575	7,575	7,575	7,998	0	0	0	7,998
1300	440	4219	4404219PA	1504	Wages-Union Sick-No Frs Cntrb	26,121	23,003	23,003	26,841	28,753	0	0	0	28,753
1300	440	4219	4404219PA	2101	Fica-Taxes	44,273	48,017	48,017	53,249	51,102	0	0	0	51,102
1300	440	4219	4404219PA	2105	Fica Medicare	10,354	11,230	11,230	12,453	11,951	0	0	0	11,951
1300	440	4219	4404219PA	2201	Retirement Contributions-Frs	115,138	108,039	108,039	120,239	114,980	0	0	0	114,980
1300	440	4219	4404219PA	2301	Insurance-Life & Health	118,573	122,619	122,619	124,535	124,599	0	0	0	124,599
1300	440	4219	4404219PA	2401	Workers' Compensation	26,818	26,024	26,024	19,518	20,335	0	0	0	20,335

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4219	4404219PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404219PA	**1,066,455**	**1,090,401**	**1,090,401**	**1,188,844**	**1,147,199**	**0**	**0**	**0**	**1,147,199**
1300	440	4219	4404219OA	3404	Temp Serv/Contracted Salaries	0	40,000	40,000	20,000	40,000	0	0	0	40,000
1300	440	4219	4404219OA	4001	Travel And Per Diem	0	6,000	6,000	1,000	6,000	0	0	0	6,000
1300	440	4219	4404219OA	4101	Communication Services	4,949	3,000	3,000	5,000	6,000	0	0	0	6,000
1300	440	4219	4404219OA	4104	Comm/Commercial-Toll	307	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	4205	Postage	10,533	7,100	7,100	7,000	7,100	0	0	0	7,100
1300	440	4219	4404219OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219OA	4603	Rep/Maint-Parts & Supplies	132,710	253,000	253,000	225,000	253,000	0	0	0	253,000
1300	440	4219	4404219OA	4620	Rep/Maint-Equipment	113,879	287,500	287,500	200,000	287,500	0	0	0	287,500
1300	440	4219	4404219OA	4623	Rep/Maint-Radio	314,468	811,652	811,652	811,652	569,179	0	0	0	569,179
1300	440	4219	4404219OA	4941	Registration Fees	0	5,400	5,400	1,200	5,400	0	0	0	5,400
1300	440	4219	4404219OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219OA	5101	Office Supplies	3,904	1	1	1,200	1,100	0	0	0	1,100
1300	440	4219	4404219OA	5111	Office Furniture And Equipment	1,016	52,200	52,200	1,200	3,600	0	0	0	3,600
1300	440	4219	4404219OA	5113	Radio Equipment/Installation	167,874	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	5201	Materials/Supplies Operating	21,402	75,000	75,000	65,000	75,000	0	0	0	75,000
1300	440	4219	4404219OA	5212	Safety Supplies	711	3,500	3,500	2,500	3,500	0	0	0	3,500
1300	440	4219	4404219OA	5214	Diesel Fuel *Sobj	361	386	386	1,908	1,220	0	0	0	1,220
1300	440	4219	4404219OA	5215	Gasoline	17,478	22,057	22,057	16,592	19,029	0	0	0	19,029
1300	440	4219	4404219OA	5220	Purchased Water	144	0	0	100	200	0	0	0	200
1300	440	4219	4404219OA	5248	Clothing & Wearing Apparel	2,835	2,600	2,600	2,800	2,600	0	0	0	2,600
1300	440	4219	4404219OA	5280	Materials/Supplies- indirect	3,979	5,000	5,000	4,500	5,000	0	0	0	5,000
1300	440	4219	4404219OA	5412	Dues & Memberships	0	1,800	1,800	0	1,800	0	0	0	1,800
					4404219OA	**796,549**	**1,576,198**	**1,576,198**	**1,366,652**	**1,287,230**	**0**	**0**	**0**	**1,287,230**
1300	440	4219	4404219CA	6401	Machinery & Equipment	244,805	809,373	556,838	142,633	414,205	0	0	0	414,205
1300	440	4219	4404219CA	6411	Communication Equipment	739,601	2,952,076	2,143,282	823,282	1,320,000	0	0	0	1,320,000
1300	440	4219	4404219CA	6412	Radio Equipment	0	0	0	0	0	0	625,000	0	625,000
					4404219CA	**984,406**	**3,761,449**	**2,700,120**	**965,915**	**1,734,205**	**0**	**625,000**	**0**	**2,359,205**
	Total	**4219**	**Electronics Repair**			**2,840,881**	**6,420,048**	**5,358,719**	**3,513,411**	**4,159,634**	**0**	**625,000**	**0**	**4,784,634**
Unit	**4220**	**SCBA**												
1300	440	4220	4404220XA	5270	Materials/Supplies Chg Off	-421,040	-300,000	-300,000	-440,000	-500,000	0	0	0	-500,000
					4404220XA	**-421,040**	**-300,000**	**-300,000**	**-440,000**	**-500,000**	**0**	**0**	**0**	**-500,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4220	4404220PA	1201	Salaries & Wages Regular	224,015	298,540	298,540	257,479	270,198	0	0	0	270,198
1300	440	4220	4404220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220PA	1401	Salaries & Wages Overtime	1,371	5,000	5,000	7,000	5,000	0	0	0	5,000
1300	440	4220	4404220PA	1501	Wages-Special-No Frs Contrib	840	1,050	1,050	1,000	1,050	0	0	0	1,050
1300	440	4220	4404220PA	1504	Wages-Union Sick-No Frs Cntrb	2,851	1	1	3,157	3,410	0	0	0	3,410
1300	440	4220	4404220PA	2101	Fica-Taxes	13,463	18,885	18,885	16,655	17,339	0	0	0	17,339
1300	440	4220	4404220PA	2105	Fica Medicare	3,149	4,417	4,417	3,895	4,055	0	0	0	4,055
1300	440	4220	4404220PA	2201	Retirement Contributions-Frs	30,579	42,491	42,491	37,609	39,152	0	0	0	39,152
1300	440	4220	4404220PA	2301	Insurance-Life & Health	51,503	57,943	57,943	60,265	58,064	0	0	0	58,064
1300	440	4220	4404220PA	2401	Workers' Compensation	13,134	8,599	8,599	6,449	7,436	0	0	0	7,436
1300	440	4220	4404220PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404220PA	**340,904**	**436,928**	**436,928**	**393,509**	**405,706**	**0**	**0**	**0**	**405,706**
1300	440	4220	4404220OA	3401	Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	0	1,000
1300	440	4220	4404220OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4001	Travel And Per Diem	203	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4220	4404220OA	4101	Communication Services	0	400	400	200	400	0	0	0	400
1300	440	4220	4404220OA	4104	Comm/Commercial-Toll	0	25	25	0	25	0	0	0	25
1300	440	4220	4404220OA	4205	Postage	931	700	700	975	1,200	0	0	0	1,200
1300	440	4220	4404220OA	4401	Rent	0	1	1	0	0	0	0	0	0
1300	440	4220	4404220OA	4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4601	Repair & Maintenance	0	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4220	4404220OA	4610	Repair/Maint-Buildings	0	200	200	0	200	0	0	0	200
1300	440	4220	4404220OA	4620	Rep/Maint-Equipment	72,789	80,000	80,000	75,000	80,000	0	0	0	80,000
1300	440	4220	4404220OA	4703	Graphics Charges	0	200	200	50	200	0	0	0	200
1300	440	4220	4404220OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4941	Registration Fees	0	100	100	100	500	0	0	0	500
1300	440	4220	4404220OA	4998	Potentially billable disaster expens	0	0	0	1,000	1,000	0	0	0	1,000
1300	440	4220	4404220OA	5101	Office Supplies	762	600	600	0	0	0	0	0	0
1300	440	4220	4404220OA	5111	Office Furniture And Equipment	0	1,501	1,501	500	1,300	0	0	0	1,300
1300	440	4220	4404220OA	5121	Data Procssng Sftwre/Accessres	0	450	450	0	450	0	0	0	450
1300	440	4220	4404220OA	5201	Materials/Supplies Operating	50,695	105,000	105,000	85,000	105,000	0	0	0	105,000
1300	440	4220	4404220OA	5202	Janitorial Supplies	0	450	450	400	450	0	0	0	450
1300	440	4220	4404220OA	5212	Safety Supplies	433,260	430,000	430,000	430,000	450,000	0	0	0	450,000
1300	440	4220	4404220OA	5214	Diesel Fuel *Sobj	0	105	105	0	110	0	0	0	110
1300	440	4220	4404220OA	5215	Gasoline	34	1,050	1,050	500	1,103	0	0	0	1,103
1300	440	4220	4404220OA	5248	Clothing & Wearing Apparel	1,436	1,200	1,200	1,600	1,800	0	0	0	1,800

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4220	4404220OA	5256	Tools & Small Implements	0	1,000	1,000	100	1,000	0	0	0	1,000
1300	440	4220	4404220OA	5280	Materials/Supplies- indirect	0	20,000	20,000	37,099	40,000	0	0	0	40,000
1300	440	4220	4404220OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
1300	440	4220	4404220OA	5412	Dues & Memberships	0	500	500	0	500	0	0	0	500
					4404220OA	**560,109**	**648,588**	**648,588**	**635,524**	**690,344**	**0**	**0**	**0**	**690,344**
1300	440	4220	4404220CA	6401	Machinery & Equipment	50,918	5,255,000	5,200,000	0	5,265,000	0	0	0	5,265,000
					4404220CA	**50,918**	**5,255,000**	**5,200,000**	**0**	**5,265,000**	**0**	**0**	**0**	**5,265,000**
	Total	**4220**	**SCBA**			**530,891**	**6,040,516**	**5,985,516**	**589,033**	**5,861,050**	**0**	**0**	**0**	**5,861,050**
Unit	**4221**	**Training**												
1300	440	4221	4404221XA	9626	Charge-Off To Other Cost Ctrs	-151,049	-159,761	-159,761	-159,761	-166,116	0	0	0	-166,116
					4404221XA	**-151,049**	**-159,761**	**-159,761**	**-159,761**	**-166,116**	**0**	**0**	**0**	**-166,116**
1300	440	4221	4404221PA	1201	Salaries & Wages Regular	2,769,451	2,816,007	2,816,007	3,197,805	3,346,154	0	0	0	3,346,154
1300	440	4221	4404221PA	1301	Sal & Wages Non-Frs Employees	26,919	24,369	11,369	44,344	73,504	0	0	0	73,504
1300	440	4221	4404221PA	1401	Salaries & Wages Overtime	405,271	343,150	343,150	449,754	420,000	0	0	0	420,000
1300	440	4221	4404221PA	1501	Wages-Special-No Frs Contrib	840	2,040	2,040	890	2,040	0	0	0	2,040
1300	440	4221	4404221PA	1504	Wages-Union Sick-No Frs Cntrb	130,536	143,560	143,560	139,458	149,062	0	0	0	149,062
1300	440	4221	4404221PA	1506	Wages-Fire Supp-No Frs Contrib	18,750	20,118	20,118	19,800	21,120	0	0	0	21,120
1300	440	4221	4404221PA	2101	Fica-Taxes	162,731	207,653	206,847	238,827	248,737	0	0	0	248,737
1300	440	4221	4404221PA	2105	Fica Medicare	46,689	48,564	48,375	55,855	58,172	0	0	0	58,172
1300	440	4221	4404221PA	2201	Retirement Contributions-Frs	934,904	884,649	884,649	1,309,697	1,306,177	0	0	0	1,306,177
1300	440	4221	4404221PA	2210	Retirement Contrb-Lantana Fire	146,601	0	0	0	0	0	0	0	0
1300	440	4221	4404221PA	2301	Insurance-Life & Health	341,763	369,084	369,084	390,326	405,746	0	0	0	405,746
1300	440	4221	4404221PA	2401	Workers' Compensation	107,899	109,805	109,805	82,354	106,409	0	0	0	106,409
1300	440	4221	4404221PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404221PA	**5,092,356**	**4,969,000**	**4,955,005**	**5,929,110**	**6,137,122**	**0**	**0**	**0**	**6,137,122**
1300	440	4221	4404221OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	3421	Contractual Services -Training	1,697,456	2,469,374	2,469,374	2,200,000	2,469,374	0	0	0	2,469,374
1300	440	4221	4404221OA	4001	Travel And Per Diem	40,295	43,700	33,700	35,000	56,000	0	0	0	56,000
1300	440	4221	4404221OA	4101	Communication Services	2,231	3,000	3,000	2,400	3,000	0	0	0	3,000
1300	440	4221	4404221OA	4104	Comm/Commercial-Toll	6,689	4,700	4,700	6,500	8,000	0	0	0	8,000
1300	440	4221	4404221OA	4205	Postage	632	800	800	600	800	0	0	0	800
1300	440	4221	4404221OA	4301	Utilities/Electric	3,824	4,200	4,200	4,100	4,500	0	0	0	4,500
1300	440	4221	4404221OA	4304	Utilities/Water	42,098	55,000	55,000	52,000	55,000	0	0	0	55,000

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1300	440	4221	4404221OA	4308	Utilities/Gas	0	20,000	20,000	5,000	14,000	0	0	0	14,000
1300	440	4221	4404221OA	4310	Utilities/Waste Disposal	13,461	11,000	11,000	12,000	15,000	0	0	0	15,000
1300	440	4221	4404221OA	4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4221	4404221OA	4405	Rent-Other Equipment	2,661	7,200	7,200	3,200	7,200	0	0	0	7,200
1300	440	4221	4404221OA	4406	Rent-Office Equipment	7,237	10,500	10,500	10,000	10,500	0	0	0	10,500
1300	440	4221	4404221OA	4421	Rent-Non-Motor Pool Vehicles	10,473	2,501	2,501	2,000	2,501	0	0	0	2,501
1300	440	4221	4404221OA	4501	Ins & Surety Bonds Outside *	0	2,500	2,500	100	100	0	0	0	100
1300	440	4221	4404221OA	4601	Repair & Maintenance	0	17,000	17,000	0	17,000	0	0	0	17,000
1300	440	4221	4404221OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1300	440	4221	4404221OA	4610	Repair/Maint-Buildings	1,215	34,500	34,500	9,200	34,500	0	0	0	34,500
1300	440	4221	4404221OA	4620	Rep/Maint-Equipment	5,878	48,000	48,000	24,000	48,000	0	0	0	48,000
1300	440	4221	4404221OA	4674	Rep/Maint-Dp Equip & Software	4,029	9,700	9,700	6,900	9,700	0	0	0	9,700
1300	440	4221	4404221OA	4703	Graphics Charges	7,384	7,300	7,300	7,200	7,300	0	0	0	7,300
1300	440	4221	4404221OA	4801	Promotl Activities (Ord 86-19)	9,240	6,000	6,000	3,500	6,000	0	0	0	6,000
1300	440	4221	4404221OA	4909	Licenses & Permits	73,285	41,750	41,750	65,000	81,750	0	0	0	81,750
1300	440	4221	4404221OA	4941	Registration Fees	11,849	48,100	38,100	11,000	15,650	0	0	0	15,650
1300	440	4221	4404221OA	4942	Tuition-Reimbursement	638,421	725,000	725,000	701,000	775,000	0	0	0	775,000
1300	440	4221	4404221OA	5101	Office Supplies	18,272	16,000	16,000	15,000	16,000	0	0	0	16,000
1300	440	4221	4404221OA	5111	Office Furniture And Equipment	130,037	209,497	209,497	200,000	51,750	0	0	0	51,750
1300	440	4221	4404221OA	5121	Data Procssng Sftwre/Accessres	85	176	176	100	176	0	0	0	176
1300	440	4221	4404221OA	5201	Materials/Supplies Operating	342,210	300,000	300,000	320,000	345,500	0	0	0	345,500
1300	440	4221	4404221OA	5202	Janitorial Supplies	10,671	8,200	8,200	8,000	8,200	0	0	0	8,200
1300	440	4221	4404221OA	5212	Safety Supplies	6,033	46,500	46,500	1,400	26,500	0	0	0	26,500
1300	440	4221	4404221OA	5214	Diesel Fuel *Sobj	37,897	33,000	33,000	39,000	37,745	0	0	0	37,745
1300	440	4221	4404221OA	5215	Gasoline	17,614	18,500	18,500	19,500	18,839	0	0	0	18,839
1300	440	4221	4404221OA	5220	Purchased Water	1,042	1,500	1,500	750	1,500	0	0	0	1,500
1300	440	4221	4404221OA	5231	Medical-Surgicl Supplies	0	6,500	6,500	1,000	6,500	0	0	0	6,500
1300	440	4221	4404221OA	5244	Food & Dietary	10,079	9,000	9,000	8,200	9,000	0	0	0	9,000
1300	440	4221	4404221OA	5248	Clothing & Wearing Apparel	22,563	20,000	20,000	20,000	20,000	0	0	0	20,000
1300	440	4221	4404221OA	5256	Tools & Small Implements	11,865	81,859	81,859	16,000	31,589	0	0	0	31,589
1300	440	4221	4404221OA	5280	Materials/Supplies- indirect	247,466	175,000	175,000	460,400	600,000	0	0	0	600,000
1300	440	4221	4404221OA	5401	Books, Publicatns & Subscrptns	0	20,000	20,000	12,000	20,000	0	0	0	20,000
1300	440	4221	4404221OA	5412	Dues & Memberships	608	3,900	3,900	1,500	3,425	0	0	0	3,425
					4404221OA	**3,434,802**	**4,521,459**	**4,501,459**	**4,283,550**	**4,837,601**	**0**	**0**	**0**	**4,837,601**
1300	440	4221	4404221CA	6401	Machinery & Equipment	359,256	593,600	435,891	112,891	341,000	0	0	0	341,000
1300	440	4221	4404221CA	6411	Communication Equipment	0	78,000	78,000	78,000	0	0	0	0	0
					4404221CA	**359,256**	**671,600**	**513,891**	**190,891**	**341,000**	**0**	**0**	**0**	**341,000**
	Total	**4221**	**Training**			**8,735,364**	**10,002,298**	**9,810,594**	**10,243,790**	**11,149,607**	**0**	**0**	**0**	**11,149,607**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4223**	**Public Information Office and Media**												
1300	440	4223	4404223PA	1201	Salaries & Wages Regular	0	0	581,017	554,677	578,419	0	0	0	578,419
1300	440	4223	4404223PA	1301	Sal & Wages Non-Frs Employees	0	0	13,000	13,500	14,835	0	0	0	14,835
1300	440	4223	4404223PA	1401	Salaries & Wages Overtime	0	0	0	77,949	75,000	0	0	0	75,000
1300	440	4223	4404223PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
1300	440	4223	4404223PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	8,000	10,000	0	0	0	10,000
1300	440	4223	4404223PA	1506	Wages-Fire Supp-No Frs Contrib	0	0	0	1,200	1,200	0	0	0	1,200
1300	440	4223	4404223PA	2101	Fica-Taxes	0	0	36,829	40,630	42,126	0	0	0	42,126
1300	440	4223	4404223PA	2105	Fica Medicare	0	0	8,614	9,502	9,852	0	0	0	9,852
1300	440	4223	4404223PA	2201	Retirement Contributions-Frs	0	0	17,431	117,959	88,048	0	0	0	88,048
1300	440	4223	4404223PA	2301	Insurance-Life & Health	0	0	78,429	59,727	101,990	0	0	0	101,990
1300	440	4223	4404223PA	2401	Workers' Compensation	0	0	14,526	0	10,490	0	0	0	10,490
					4404223PA	**0**	**0**	**749,846**	**883,144**	**931,961**	**0**	**0**	**0**	**931,961**
1300	440	4223	4404223OA	4001	Travel And Per Diem	0	0	4,000	0	15,700	0	0	0	15,700
1300	440	4223	4404223OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1300	440	4223	4404223OA	4811	Promotional Items	0	0	0	0	4,000	0	0	0	4,000
1300	440	4223	4404223OA	4941	Registration Fees	0	0	4,000	0	7,850	0	0	0	7,850
1300	440	4223	4404223OA	5101	Office Supplies	0	0	4,000	0	0	0	0	0	0
1300	440	4223	4404223OA	5111	Office Furniture And Equipment	0	0	4,000	0	15,000	0	0	0	15,000
1300	440	4223	4404223OA	5201	Materials/Supplies Operating	0	0	4,000	0	0	0	0	0	0
1300	440	4223	4404223OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
1300	440	4223	4404223OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1300	440	4223	4404223OA	5280	Materials/Supplies- indirect	0	0	0	2,500	5,000	0	0	0	5,000
1300	440	4223	4404223OA	5412	Dues & Memberships	0	0	0	0	850	0	0	0	850
					4404223OA	**0**	**0**	**20,000**	**2,500**	**48,400**	**0**	**0**	**0**	**48,400**
	Total	**4223**	**Public Information Office and Media**			**0**	**0**	**769,846**	**885,644**	**980,361**	**0**	**0**	**0**	**980,361**
Unit	**4224**	**Contributions**												
1300	440	4224	4404224OA	5111	Office Furniture And Equipment	0	0	469,775	60,000	409,775	0	0	0	409,775
					4404224OA	**0**	**0**	**469,775**	**60,000**	**409,775**	**0**	**0**	**0**	**409,775**
1300	440	4224	4404224CA	6401	Machinery & Equipment	0	0	20,000	5,000	15,000	0	0	0	15,000
					4404224CA	**0**	**0**	**20,000**	**5,000**	**15,000**	**0**	**0**	**0**	**15,000**
	Total	**4224**	**Contributions**			**0**	**0**	**489,775**	**65,000**	**424,775**	**0**	**0**	**0**	**424,775**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4229**	**Urban Search and Rescue**												
1300	440	4229	4404229OA	4001	Travel And Per Diem	0	0	2,000	2,000	23,300	0	0	0	23,300
1300	440	4229	4404229OA	4941	Registration Fees	0	0	0	5,000	12,300	0	0	0	12,300
1300	440	4229	4404229OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
1300	440	4229	4404229OA	5111	Office Furniture And Equipment	0	0	0	0	3,200	0	0	0	3,200
1300	440	4229	4404229OA	5201	Materials/Supplies Operating	0	0	30,000	25,000	20,000	0	0	0	20,000
1300	440	4229	4404229OA	5212	Safety Supplies	0	0	1,000	1,000	6,000	0	0	0	6,000
1300	440	4229	4404229OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
1300	440	4229	4404229OA	5256	Tools & Small Implements	0	0	1,000	1,000	3,000	0	0	0	3,000
1300	440	4229	4404229OA	5280	Materials/Supplies- indirect	0	0	5,500	2,500	20,000	0	0	0	20,000
1300	440	4229	4404229OA	5412	Dues & Memberships	0	0	0	0	8,700	0	0	0	8,700
					4404229OA	**0**	**0**	**39,500**	**36,500**	**96,500**	**0**	**0**	**0**	**96,500**
1300	440	4229	4404229CA	6401	Machinery & Equipment	0	0	0	0	24,500	0	0	0	24,500
1300	440	4229	4404229CA	6412	Radio Equipment	0	0	175,724	175,724	0	0	0	0	0
					4404229CA	**0**	**0**	**175,724**	**175,724**	**24,500**	**0**	**0**	**0**	**24,500**
	Total	**4229**	**Urban Search and Rescue**			**0**	**0**	**215,224**	**212,224**	**121,000**	**0**	**0**	**0**	**121,000**
Unit	**4230**	**Central Operations**												
1300	440	4230	4404230XA	9626	Charge-Off To Other Cost Ctrs	-324,805	-471,804	-471,804	-471,804	-274,478	0	0	0	-274,478
					4404230XA	**-324,805**	**-471,804**	**-471,804**	**-471,804**	**-274,478**	**0**	**0**	**0**	**-274,478**
1300	440	4230	4404230PA	1201	Salaries & Wages Regular	1,362,285	2,280,804	2,280,804	1,704,341	1,782,738	0	5,449,532	0	7,232,270
1300	440	4230	4404230PA	1301	Sal & Wages Non-Frs Employees	43,067	81,864	81,864	52,063	73,638	0	0	0	73,638
1300	440	4230	4404230PA	1401	Salaries & Wages Overtime	420,312	205,220	205,220	324,090	420,000	0	0	0	420,000
1300	440	4230	4404230PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230PA	1504	Wages-Union Sick-No Frs Cntrb	47,662	102,299	102,299	48,615	65,000	0	208,228	0	273,228
1300	440	4230	4404230PA	1506	Wages-Fire Supp-No Frs Contrib	6,350	10,766	10,766	8,640	7,680	0	46,230	0	53,910
1300	440	4230	4404230PA	2101	Fica-Taxes	74,589	166,219	166,219	132,540	145,642	0	332,469	0	478,111
1300	440	4230	4404230PA	2105	Fica Medicare	23,503	38,874	38,874	30,997	34,061	0	82,707	0	116,768
1300	440	4230	4404230PA	2201	Retirement Contributions-Frs	463,546	911,525	911,525	726,835	629,769	0	1,988,526	0	2,618,295
1300	440	4230	4404230PA	2301	Insurance-Life & Health	187,518	288,891	288,891	270,445	193,143	0	898,024	0	1,091,167
1300	440	4230	4404230PA	2304	Firefighter Cancer Law	480,316	500,000	500,000	500,000	500,000	0	0	0	500,000
1300	440	4230	4404230PA	2401	Workers' Compensation	121,634	199,166	199,166	149,375	50,118	0	0	0	50,118
1300	440	4230	4404230PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404230PA	**3,230,782**	**4,785,630**	**4,785,630**	**3,947,941**	**3,901,791**	**0**	**9,005,716**	**0**	**12,907,507**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4230	4404230OX	4802	Employee Recognition Program	0	0	37,640	0	0	0	0	0	0
					4404230OX	**0**	**0**	**37,640**	**0**	**0**	**0**	**0**	**0**	**0**
1300	440	4230	4404230OA	3101	Professional Services	12,095	30,000	30,000	27,500	30,000	0	0	0	30,000
1300	440	4230	4404230OA	3401	Other Contractual Services *	142,447	140,000	140,000	140,000	140,000	0	0	0	140,000
1300	440	4230	4404230OA	3405	Security Services	0	4,500	4,500	3,200	4,500	0	0	0	4,500
1300	440	4230	4404230OA	4001	Travel And Per Diem	25,279	27,000	47,000	27,000	35,600	0	0	0	35,600
1300	440	4230	4404230OA	4007	Travel-Mileage	0	500	500	90	500	0	0	0	500
1300	440	4230	4404230OA	4101	Communication Services	18,218	30,000	30,000	14,500	30,000	0	0	0	30,000
1300	440	4230	4404230OA	4104	Comm/Commercial-Toll	6,857	5,000	5,000	7,500	8,000	0	0	0	8,000
1300	440	4230	4404230OA	4205	Postage	20	300	300	200	300	0	0	0	300
1300	440	4230	4404230OA	4301	Utilities/Electric	604	700	700	650	700	0	0	0	700
1300	440	4230	4404230OA	4304	Utilities/Water	401	650	650	425	650	0	0	0	650
1300	440	4230	4404230OA	4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	4421	Rent-Non-Motor Pool Vehicles	277	1	1	400	499	0	0	0	499
1300	440	4230	4404230OA	4501	Ins & Surety Bonds Outside *	128,241	150,000	150,000	160,000	775,000	0	0	0	775,000
1300	440	4230	4404230OA	4502	Casualty Self Ins Premiums	1,882,618	1,682,795	1,682,795	1,262,096	1,176,360	0	0	0	1,176,360
1300	440	4230	4404230OA	4610	Repair/Maint-Buildings	0	2,800	2,800	0	2,800	0	0	0	2,800
1300	440	4230	4404230OA	4620	Rep/Maint-Equipment	0	175,000	137,360	37,000	125,000	0	0	0	125,000
1300	440	4230	4404230OA	4625	Rep/Maint-Motor Pool Vehicles	0	2,837	2,837	2,837	335	0	0	0	335
1300	440	4230	4404230OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4703	Graphics Charges	9,406	6,000	6,000	8,500	10,000	0	0	0	10,000
1300	440	4230	4404230OA	4801	Promotl Activities (Ord 86-19)	462	35,080	35,080	35,080	35,080	0	0	0	35,080
1300	440	4230	4404230OA	4811	Promotional Items	0	8,200	8,200	8,000	8,200	0	0	0	8,200
1300	440	4230	4404230OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	210	1	0	0	0	1
1300	440	4230	4404230OA	4909	Licenses & Permits	1,154	5,000	5,000	4,995	5,000	0	0	0	5,000
1300	440	4230	4404230OA	4941	Registration Fees	9,608	6,500	6,500	5,600	9,500	0	0	0	9,500
1300	440	4230	4404230OA	5101	Office Supplies	1,669	8,700	8,700	8,500	8,700	0	0	0	8,700
1300	440	4230	4404230OA	5111	Office Furniture And Equipment	91,091	394,484	394,484	120,000	330,000	0	0	0	330,000
1300	440	4230	4404230OA	5201	Materials/Supplies Operating	43,572	100,000	100,000	52,000	100,000	0	0	0	100,000
1300	440	4230	4404230OA	5212	Safety Supplies	2,383,464	4,827,750	4,827,750	4,800,000	4,013,250	0	531,100	0	4,544,350
1300	440	4230	4404230OA	5214	Diesel Fuel *Sobj	14,744	19,582	19,582	10,000	7,245	0	0	0	7,245
1300	440	4230	4404230OA	5215	Gasoline	35,875	23,876	23,876	17,000	23,666	0	0	0	23,666
1300	440	4230	4404230OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	5231	Medical-Surgicl Supplies	0	153,000	153,000	0	153,000	0	0	0	153,000
1300	440	4230	4404230OA	5244	Food & Dietary	0	500	500	175	499	0	0	0	499
1300	440	4230	4404230OA	5248	Clothing & Wearing Apparel	69,599	132,200	132,200	100,000	132,200	0	40,000	0	172,200
1300	440	4230	4404230OA	5256	Tools & Small Implements	0	65,160	65,160	450	65,160	0	0	0	65,160

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4230	4404230OA	5280	Materials/Supplies- indirect	606,435	1,000,000	1,000,000	750,000	1,000,000	0	0	0	1,000,000
1300	440	4230	4404230OA	5401	Books, Publicatns & Subscrptns	1,197	1,500	1,500	1,400	1,500	0	0	0	1,500
1300	440	4230	4404230OA	5412	Dues & Memberships	4,487	4,000	4,000	5,000	4,000	0	0	0	4,000
					4404230OA	**5,489,821**	**9,043,619**	**9,025,979**	**7,610,308**	**8,237,248**	**0**	**571,100**	**0**	**8,808,348**
1300	440	4230	4404230CA	6401	Machinery & Equipment	3,722,830	51,321,445	51,885,191	8,570,716	57,421,369	0	0	0	57,421,369
					4404230CA	**3,722,830**	**51,321,445**	**51,885,191**	**8,570,716**	**57,421,369**	**0**	**0**	**0**	**57,421,369**
	Total	**4230**	**Central Operations**			**12,118,628**	**64,678,890**	**65,262,636**	**19,657,161**	**69,285,930**	**0**	**9,576,816**	**0**	**78,862,746**
Unit	**4231**	**Battalion 1**												
1300	440	4231	4404231PA	1201	Salaries & Wages Regular	22,145,091	24,091,157	24,091,157	25,498,649	26,362,192	0	0	0	26,362,192
1300	440	4231	4404231PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4231	4404231PA	1401	Salaries & Wages Overtime	2,596,414	2,946,914	2,946,914	3,089,972	3,064,700	0	0	0	3,064,700
1300	440	4231	4404231PA	1501	Wages-Special-No Frs Contrib	0	5,000	5,000	7,500	7,650	0	0	0	7,650
1300	440	4231	4404231PA	1504	Wages-Union Sick-No Frs Cntrb	543,336	692,956	692,956	870,158	927,571	0	0	0	927,571
1300	440	4231	4404231PA	1506	Wages-Fire Supp-No Frs Contrib	117,980	127,912	127,912	118,950	124,080	0	0	0	124,080
1300	440	4231	4404231PA	2101	Fica-Taxes	1,424,547	1,727,564	1,727,564	1,834,284	1,890,144	0	0	0	1,890,144
1300	440	4231	4404231PA	2105	Fica Medicare	349,188	404,027	404,027	428,986	442,050	0	0	0	442,050
1300	440	4231	4404231PA	2201	Retirement Contributions-Frs	7,671,826	9,473,740	9,473,740	10,058,978	10,007,745	0	0	0	10,007,745
1300	440	4231	4404231PA	2210	Retirement Contrb-Lantana Fire	183,653	211,871	211,871	211,871	101,119	0	0	0	101,119
1300	440	4231	4404231PA	2212	Retire Contrb-Lake Worth Fire Res	0	49,680	49,680	49,680	20,662	0	0	0	20,662
1300	440	4231	4404231PA	2301	Insurance-Life & Health	3,621,982	4,002,307	4,002,307	4,119,844	4,234,187	0	0	0	4,234,187
1300	440	4231	4404231PA	2401	Workers' Compensation	1,215,852	1,162,251	1,162,251	871,688	849,474	0	0	0	849,474
1300	440	4231	4404231PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404231PA	**39,869,869**	**44,895,381**	**44,895,381**	**47,160,560**	**48,031,576**	**0**	**0**	**0**	**48,031,576**
1300	440	4231	4404231OA	3401	Other Contractual Services *	249,790	286,135	286,135	260,000	286,135	0	0	0	286,135
1300	440	4231	4404231OA	4001	Travel And Per Diem	4,632	1,100	1,100	5,000	0	0	0	0	0
1300	440	4231	4404231OA	4007	Travel-Mileage	573	100	100	600	100	0	0	0	100
1300	440	4231	4404231OA	4101	Communication Services	18,877	18,000	18,000	20,000	20,000	0	0	0	20,000
1300	440	4231	4404231OA	4104	Comm/Commercial-Toll	10,019	3,200	3,200	10,000	12,000	0	0	0	12,000
1300	440	4231	4404231OA	4301	Utilities/Electric	89,866	95,000	95,000	95,000	100,000	0	0	0	100,000
1300	440	4231	4404231OA	4304	Utilities/Water	34,457	45,000	45,000	40,000	45,000	0	0	0	45,000
1300	440	4231	4404231OA	4310	Utilities/Waste Disposal	51,933	55,000	55,000	55,000	62,000	0	0	0	62,000
1300	440	4231	4404231OA	4405	Rent-Other Equipment	564	2,000	2,000	1,575	2,000	0	0	0	2,000
1300	440	4231	4404231OA	4406	Rent-Office Equipment	985	1,100	1,100	1,050	1,100	0	0	0	1,100
1300	440	4231	4404231OA	4605	Maintenance-Grounds	46,057	65,000	65,000	55,000	65,000	0	0	0	65,000
1300	440	4231	4404231OA	4610	Repair/Maint-Buildings	129,506	195,000	195,000	175,000	195,000	0	0	0	195,000

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4231	4404231OA	4620	Rep/Maint-Equipment	12,641	100,000	100,000	25,000	100,000	0	0	0	100,000
1300	440	4231	4404231OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	4901	Oth Currnt Chrges & Obligtions	2,166	2,100	2,100	2,000	2,100	0	0	0	2,100
1300	440	4231	4404231OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4231	4404231OA	4941	Registration Fees	2,210	500	500	0	0	0	0	0	0
1300	440	4231	4404231OA	5101	Office Supplies	4,478	5,100	5,100	4,400	5,100	0	0	0	5,100
1300	440	4231	4404231OA	5111	Office Furniture And Equipment	42,630	55,799	55,799	50,000	56,975	0	0	0	56,975
1300	440	4231	4404231OA	5201	Materials/Supplies Operating	40,662	59,000	59,000	50,000	59,000	0	0	0	59,000
1300	440	4231	4404231OA	5202	Janitorial Supplies	46,878	44,000	44,000	48,000	50,000	0	0	0	50,000
1300	440	4231	4404231OA	5212	Safety Supplies	316	25,000	25,000	5,000	25,000	0	0	0	25,000
1300	440	4231	4404231OA	5214	Diesel Fuel *Sobj	213,613	228,402	228,402	215,000	215,813	0	0	0	215,813
1300	440	4231	4404231OA	5215	Gasoline	53,971	60,300	60,300	37,000	47,218	0	0	0	47,218
1300	440	4231	4404231OA	5220	Purchased Water	1,809	1,800	1,800	1,750	1,800	0	0	0	1,800
1300	440	4231	4404231OA	5244	Food & Dietary	927	800	800	775	800	0	0	0	800
1300	440	4231	4404231OA	5248	Clothing & Wearing Apparel	72,474	86,000	86,000	80,000	86,000	0	0	0	86,000
1300	440	4231	4404231OA	5256	Tools & Small Implements	0	200	200	25	200	0	0	0	200
1300	440	4231	4404231OA	5280	Materials/Supplies- indirect	666,449	680,000	680,000	680,000	750,000	0	0	0	750,000
1300	440	4231	4404231OA	5412	Dues & Memberships	0	150	150	0	0	0	0	0	0
					4404231OA	**1,798,482**	**2,115,787**	**2,115,787**	**1,917,175**	**2,188,342**	**0**	**0**	**0**	**2,188,342**
1300	440	4231	4404231CA	6401	Machinery & Equipment	0	0	9,846	0	0	0	0	0	0
					4404231CA	**0**	**0**	**9,846**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4231**	**Battalion 1**			**41,668,351**	**47,011,168**	**47,021,014**	**49,077,735**	**50,219,918**	**0**	**0**	**0**	**50,219,918**
Unit	**4232**	**Battalion 2**												
1300	440	4232	4404232PA	1201	Salaries & Wages Regular	28,711,936	31,839,604	31,839,604	32,838,790	34,240,362	0	0	0	34,240,362
1300	440	4232	4404232PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4232	4404232PA	1401	Salaries & Wages Overtime	2,923,194	2,993,046	2,993,046	3,319,399	3,112,700	0	0	0	3,112,700
1300	440	4232	4404232PA	1501	Wages-Special-No Frs Contrib	850	2,350	2,350	1,200	2,350	0	0	0	2,350
1300	440	4232	4404232PA	1504	Wages-Union Sick-No Frs Cntrb	741,576	971,944	971,944	941,091	1,011,004	0	0	0	1,011,004
1300	440	4232	4404232PA	1506	Wages-Fire Supp-No Frs Contrib	177,192	178,381	178,381	182,050	187,440	0	0	0	187,440
1300	440	4232	4404232PA	2101	Fica-Taxes	1,846,264	2,231,091	2,231,091	2,311,517	2,390,339	0	0	0	2,390,339
1300	440	4232	4404232PA	2105	Fica Medicare	447,660	557,081	557,081	540,597	559,031	0	0	0	559,031
1300	440	4232	4404232PA	2201	Retirement Contributions-Frs	9,726,987	12,235,011	12,235,011	12,676,060	12,700,840	0	0	0	12,700,840
1300	440	4232	4404232PA	2210	Retirement Contrb-Lantana Fire	100,894	116,396	116,396	116,396	123,273	0	0	0	123,273
1300	440	4232	4404232PA	2212	Retire Contrb-Lake Worth Fire Res	141,067	77,569	77,569	77,569	51,318	0	0	0	51,318
1300	440	4232	4404232PA	2301	Insurance-Life & Health	4,871,611	5,206,232	5,206,232	5,163,182	5,396,106	0	0	0	5,396,106
1300	440	4232	4404232PA	2401	Workers' Compensation	1,629,931	1,552,451	1,552,451	1,164,338	1,210,937	0	0	0	1,210,937

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4232	4404232PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404232PA	**51,319,162**	**57,961,158**	**57,961,158**	**59,332,189**	**60,985,702**	**0**	**0**	**0**	**60,985,702**
1300	440	4232	4404232OA	4001	Travel And Per Diem	4,977	3,500	3,500	3,500	4,500	0	0	0	4,500
1300	440	4232	4404232OA	4007	Travel-Mileage	195	100	100	150	100	0	0	0	100
1300	440	4232	4404232OA	4101	Communication Services	1,399	3,800	3,800	3,100	3,800	0	0	0	3,800
1300	440	4232	4404232OA	4104	Comm/Commercial-Toll	15,449	4,200	4,200	16,500	18,000	0	0	0	18,000
1300	440	4232	4404232OA	4301	Utilities/Electric	112,248	105,000	105,000	105,000	120,000	0	0	0	120,000
1300	440	4232	4404232OA	4304	Utilities/Water	58,236	50,000	50,000	55,000	68,000	0	0	0	68,000
1300	440	4232	4404232OA	4310	Utilities/Waste Disposal	41,339	32,000	32,000	45,000	50,000	0	0	0	50,000
1300	440	4232	4404232OA	4405	Rent-Other Equipment	1,033	3,000	3,000	2,800	3,000	0	0	0	3,000
1300	440	4232	4404232OA	4406	Rent-Office Equipment	1,214	1,500	1,500	1,200	1,500	0	0	0	1,500
1300	440	4232	4404232OA	4414	Rent-Grounds	2	2	2	2	2	0	0	0	2
1300	440	4232	4404232OA	4605	Maintenance-Grounds	81,398	130,000	130,000	75,000	130,000	0	0	0	130,000
1300	440	4232	4404232OA	4610	Repair/Maint-Buildings	140,427	200,000	200,000	180,000	200,000	0	0	0	200,000
1300	440	4232	4404232OA	4620	Rep/Maint-Equipment	14,089	150,000	150,000	45,000	150,000	0	0	0	150,000
1300	440	4232	4404232OA	4625	Rep/Maint-Motor Pool Vehicles	595	0	0	0	584	0	0	0	584
1300	440	4232	4404232OA	4703	Graphics Charges	150	500	500	250	500	0	0	0	500
1300	440	4232	4404232OA	4801	Promotl Activities (Ord 86-19)	93	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	4901	Oth Currnt Chrges & Obligtions	8	1,800	1,800	600	1,800	0	0	0	1,800
1300	440	4232	4404232OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	4941	Registration Fees	1,053	1,100	1,100	1,000	1,400	0	0	0	1,400
1300	440	4232	4404232OA	5101	Office Supplies	6,230	8,000	8,000	6,000	8,000	0	0	0	8,000
1300	440	4232	4404232OA	5111	Office Furniture And Equipment	81,998	123,500	123,500	80,000	51,535	0	0	0	51,535
1300	440	4232	4404232OA	5121	Data Procssng Sftwre/Accessres	0	12,000	12,000	0	0	0	0	0	0
1300	440	4232	4404232OA	5201	Materials/Supplies Operating	58,162	90,000	90,000	65,000	90,000	0	0	0	90,000
1300	440	4232	4404232OA	5202	Janitorial Supplies	56,988	55,000	55,000	60,000	59,000	0	0	0	59,000
1300	440	4232	4404232OA	5212	Safety Supplies	690	7,000	7,000	2,200	7,000	0	0	0	7,000
1300	440	4232	4404232OA	5214	Diesel Fuel *Sobj	228,082	250,356	250,356	258,000	256,329	0	0	0	256,329
1300	440	4232	4404232OA	5215	Gasoline	32,042	30,031	30,031	32,084	36,513	0	0	0	36,513
1300	440	4232	4404232OA	5220	Purchased Water	503	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	5244	Food & Dietary	2,765	0	0	1,800	1,800	0	0	0	1,800
1300	440	4232	4404232OA	5246	Uniform Reimbursement	0	1,800	1,800	0	0	0	0	0	0
1300	440	4232	4404232OA	5248	Clothing & Wearing Apparel	93,080	101,800	101,800	98,500	101,800	0	0	0	101,800
1300	440	4232	4404232OA	5256	Tools & Small Implements	1,500	1,000	1,000	2,500	1,000	0	0	0	1,000
1300	440	4232	4404232OA	5280	Materials/Supplies- indirect	865,308	900,000	900,000	895,000	950,000	0	0	0	950,000
1300	440	4232	4404232OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	300	1,000	0	0	0	1,000
1300	440	4232	4404232OA	5412	Dues & Memberships	0	525	525	50	750	0	0	0	750
					4404232OA	**1,901,253**	**2,268,514**	**2,268,514**	**2,035,536**	**2,317,913**	**0**	**0**	**0**	**2,317,913**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4232	4404232CA	6401	Machinery & Equipment	7,139	165,200	164,575	6,500	150,000	0	0	0	150,000
					4404232CA	**7,139**	**165,200**	**164,575**	**6,500**	**150,000**	**0**	**0**	**0**	**150,000**
	Total	**4232**	**Battalion 2**			**53,227,554**	**60,394,872**	**60,394,247**	**61,374,225**	**63,453,615**	**0**	**0**	**0**	**63,453,615**
Unit	**4233**	**Battalion 3**												
1300	440	4233	4404233PA	1201	Salaries & Wages Regular	23,537,000	26,810,950	26,810,950	28,076,454	29,410,459	0	0	0	29,410,459
1300	440	4233	4404233PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4233	4404233PA	1401	Salaries & Wages Overtime	2,575,937	2,122,914	2,122,914	2,820,643	2,650,000	0	0	0	2,650,000
1300	440	4233	4404233PA	1501	Wages-Special-No Frs Contrib	0	550	550	3,000	3,060	0	0	0	3,060
1300	440	4233	4404233PA	1504	Wages-Union Sick-No Frs Cntrb	637,247	675,677	675,677	805,768	869,667	0	0	0	869,667
1300	440	4233	4404233PA	1506	Wages-Fire Supp-No Frs Contrib	189,325	152,145	152,145	189,110	200,640	0	0	0	200,640
1300	440	4233	4404233PA	2101	Fica-Taxes	1,513,386	1,845,259	1,845,259	1,977,488	2,054,297	0	0	0	2,054,297
1300	440	4233	4404233PA	2105	Fica Medicare	369,916	431,552	431,552	462,477	480,440	0	0	0	480,440
1300	440	4233	4404233PA	2201	Retirement Contributions-Frs	8,360,459	10,059,563	10,059,563	10,844,292	10,901,597	0	0	0	10,901,597
1300	440	4233	4404233PA	2210	Retirement Contrb-Lantana Fire	107,082	123,535	123,535	123,535	253,748	0	0	0	253,748
1300	440	4233	4404233PA	2212	Retire Contrb-Lake Worth Fire Res	50,150	92,879	92,879	92,879	75,905	0	0	0	75,905
1300	440	4233	4404233PA	2301	Insurance-Life & Health	4,236,944	4,881,465	4,881,465	4,791,220	4,963,867	0	0	0	4,963,867
1300	440	4233	4404233PA	2401	Workers' Compensation	1,096,792	1,281,677	1,281,677	961,258	954,829	0	0	0	954,829
1300	440	4233	4404233PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404233PA	**42,674,239**	**48,478,168**	**48,478,168**	**51,148,124**	**52,818,511**	**0**	**0**	**0**	**52,818,511**
1300	440	4233	4404233OA	4001	Travel And Per Diem	940	18,000	18,000	5,000	3,000	0	0	0	3,000
1300	440	4233	4404233OA	4007	Travel-Mileage	295	120	120	300	120	0	0	0	120
1300	440	4233	4404233OA	4101	Communication Services	4,329	8,000	8,000	6,000	8,000	0	0	0	8,000
1300	440	4233	4404233OA	4104	Comm/Commercial-Toll	8,954	2,900	2,900	9,000	10,500	0	0	0	10,500
1300	440	4233	4404233OA	4301	Utilities/Electric	85,566	95,000	95,000	92,000	95,000	0	0	0	95,000
1300	440	4233	4404233OA	4304	Utilities/Water	49,566	45,000	45,000	50,000	56,000	0	0	0	56,000
1300	440	4233	4404233OA	4308	Utilities/Gas	3,110	4,000	4,000	5,000	6,000	0	0	0	6,000
1300	440	4233	4404233OA	4310	Utilities/Waste Disposal	24,247	32,000	32,000	28,000	32,000	0	0	0	32,000
1300	440	4233	4404233OA	4405	Rent-Other Equipment	513	1,700	1,700	1,600	1,700	0	0	0	1,700
1300	440	4233	4404233OA	4406	Rent-Office Equipment	2,190	2,000	2,000	2,200	2,500	0	0	0	2,500
1300	440	4233	4404233OA	4410	Rent-Building	115,002	115,002	115,002	115,002	115,002	0	0	0	115,002
1300	440	4233	4404233OA	4605	Maintenance-Grounds	19,056	46,000	46,000	30,000	46,000	0	0	0	46,000
1300	440	4233	4404233OA	4610	Repair/Maint-Buildings	130,231	150,000	150,000	142,000	150,000	0	0	0	150,000
1300	440	4233	4404233OA	4620	Rep/Maint-Equipment	8,786	120,000	120,000	32,000	120,000	0	0	0	120,000
1300	440	4233	4404233OA	4703	Graphics Charges	150	0	0	0	1	0	0	0	1
1300	440	4233	4404233OA	4941	Registration Fees	363	6,300	6,300	1,000	1,250	0	0	0	1,250

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4233	4404233OA	5101	Office Supplies	6,486	8,500	8,500	7,000	8,500	0	0	0	8,500
1300	440	4233	4404233OA	5111	Office Furniture And Equipment	90,335	100,000	100,000	100,000	99,665	0	0	0	99,665
1300	440	4233	4404233OA	5201	Materials/Supplies Operating	67,898	105,000	105,000	75,000	105,000	0	0	0	105,000
1300	440	4233	4404233OA	5202	Janitorial Supplies	54,061	45,000	45,000	55,000	55,000	0	0	0	55,000
1300	440	4233	4404233OA	5212	Safety Supplies	2,094	3,000	3,000	2,900	3,000	0	0	0	3,000
1300	440	4233	4404233OA	5214	Diesel Fuel *Sobj	247,434	250,792	250,792	253,368	241,902	0	0	0	241,902
1300	440	4233	4404233OA	5215	Gasoline	16,164	22,393	22,393	22,393	16,429	0	0	0	16,429
1300	440	4233	4404233OA	5220	Purchased Water	84	0	0	0	0	0	0	0	0
1300	440	4233	4404233OA	5244	Food & Dietary	2,481	2,500	2,500	2,400	2,500	0	0	0	2,500
1300	440	4233	4404233OA	5248	Clothing & Wearing Apparel	85,674	87,000	87,000	85,000	87,000	0	0	0	87,000
1300	440	4233	4404233OA	5256	Tools & Small Implements	5,837	6,000	6,000	6,000	6,000	0	0	0	6,000
1300	440	4233	4404233OA	5280	Materials/Supplies- indirect	1,072,850	800,000	800,000	910,000	975,000	0	0	0	975,000
1300	440	4233	4404233OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	900	1,000	0	0	0	1,000
1300	440	4233	4404233OA	5412	Dues & Memberships	0	600	600	0	0	0	0	0	0
					4404233OA	**2,104,696**	**2,077,807**	**2,077,807**	**2,039,063**	**2,248,069**	**0**	**0**	**0**	**2,248,069**
1300	440	4233	4404233CA	6401	Machinery & Equipment	14,075	146,600	120,500	120,500	0	0	0	0	0
					4404233CA	**14,075**	**146,600**	**120,500**	**120,500**	**0**	**0**	**0**	**0**	**0**
	Total	**4233**	**Battalion 3**			**44,793,009**	**50,702,575**	**50,676,475**	**53,307,687**	**55,066,580**	**0**	**0**	**0**	**55,066,580**
Unit	**4234**	**Battalion 4**												
1300	440	4234	4404234PA	1201	Salaries & Wages Regular	24,859,516	29,201,424	29,201,424	30,294,224	32,426,820	0	1,610,230	0	34,037,050
1300	440	4234	4404234PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4234	4404234PA	1401	Salaries & Wages Overtime	2,909,764	2,687,697	2,687,697	3,392,491	2,950,000	0	0	0	2,950,000
1300	440	4234	4404234PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4234	4404234PA	1504	Wages-Union Sick-No Frs Cntrb	623,339	768,543	768,543	855,390	924,580	0	61,260	0	985,840
1300	440	4234	4404234PA	1506	Wages-Fire Supp-No Frs Contrib	209,910	211,990	211,990	214,550	219,120	0	12,600	0	231,720
1300	440	4234	4404234PA	2101	Fica-Taxes	1,616,881	2,037,919	2,037,919	2,154,913	2,264,272	0	104,414	0	2,368,686
1300	440	4234	4404234PA	2105	Fica Medicare	393,222	476,610	476,610	503,971	529,548	0	24,419	0	553,967
1300	440	4234	4404234PA	2201	Retirement Contributions-Frs	9,154,125	11,175,683	11,175,683	11,817,263	12,028,119	0	565,490	0	12,593,609
1300	440	4234	4404234PA	2301	Insurance-Life & Health	4,604,533	5,311,031	5,311,031	5,126,963	5,427,986	0	235,290	0	5,663,276
1300	440	4234	4404234PA	2401	Workers' Compensation	1,301,445	1,262,927	1,262,927	947,195	1,090,452	0	0	0	1,090,452
1300	440	4234	4404234PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404234PA	**45,672,734**	**53,133,827**	**53,133,827**	**55,306,960**	**57,860,900**	**0**	**2,613,703**	**0**	**60,474,603**
1300	440	4234	4404234OA	4001	Travel And Per Diem	480	8,000	8,000	4,000	2,000	0	0	0	2,000
1300	440	4234	4404234OA	4007	Travel-Mileage	573	50	50	200	50	0	0	0	50
1300	440	4234	4404234OA	4101	Communication Services	20,525	18,000	18,000	22,000	24,000	0	0	0	24,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4234	4404234OA	4104	Comm/Commercial-Toll	13,606	4,200	4,200	13,500	15,000	0	0	0	15,000
1300	440	4234	4404234OA	4301	Utilities/Electric	128,438	110,000	110,000	130,000	150,000	0	0	0	150,000
1300	440	4234	4404234OA	4304	Utilities/Water	55,768	52,000	52,000	60,000	65,000	0	0	0	65,000
1300	440	4234	4404234OA	4310	Utilities/Waste Disposal	47,551	45,000	45,000	49,000	55,000	0	0	0	55,000
1300	440	4234	4404234OA	4405	Rent-Other Equipment	1,085	10,000	10,000	2,100	10,000	0	0	0	10,000
1300	440	4234	4404234OA	4406	Rent-Office Equipment	1,245	1,400	1,400	1,200	1,400	0	0	0	1,400
1300	440	4234	4404234OA	4605	Maintenance-Grounds	69,089	110,000	110,000	98,000	110,000	0	0	0	110,000
1300	440	4234	4404234OA	4610	Repair/Maint-Buildings	177,137	170,000	170,000	180,000	185,000	0	0	0	185,000
1300	440	4234	4404234OA	4620	Rep/Maint-Equipment	13,592	100,000	100,000	71,190	85,000	0	0	0	85,000
1300	440	4234	4404234OA	4625	Rep/Maint-Motor Pool Vehicles	158	0	0	0	73	0	0	0	73
1300	440	4234	4404234OA	4703	Graphics Charges	0	500	500	450	500	0	0	0	500
1300	440	4234	4404234OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	4941	Registration Fees	0	3,001	3,001	1,200	1,000	0	0	0	1,000
1300	440	4234	4404234OA	5101	Office Supplies	10,010	8,000	8,000	8,000	8,000	0	0	0	8,000
1300	440	4234	4404234OA	5111	Office Furniture And Equipment	44,776	123,720	123,720	74,000	101,566	0	0	0	101,566
1300	440	4234	4404234OA	5201	Materials/Supplies Operating	48,373	65,000	65,000	55,000	80,000	0	0	0	80,000
1300	440	4234	4404234OA	5202	Janitorial Supplies	59,666	43,000	43,000	65,000	58,000	0	0	0	58,000
1300	440	4234	4404234OA	5212	Safety Supplies	1,164	1,500	1,500	1,200	1,500	0	84,750	0	86,250
1300	440	4234	4404234OA	5214	Diesel Fuel *Sobj	360,250	385,641	385,641	385,641	370,480	0	0	0	370,480
1300	440	4234	4404234OA	5215	Gasoline	60,413	54,948	54,948	54,948	51,070	0	0	0	51,070
1300	440	4234	4404234OA	5220	Purchased Water	425	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	5244	Food & Dietary	5,332	0	0	1,000	1,000	0	0	0	1,000
1300	440	4234	4404234OA	5248	Clothing & Wearing Apparel	104,509	101,200	101,200	100,000	101,200	0	6,000	0	107,200
1300	440	4234	4404234OA	5256	Tools & Small Implements	492	500	500	5,000	500	0	0	0	500
1300	440	4234	4404234OA	5280	Materials/Supplies- indirect	1,175,867	1,200,000	1,200,000	1,188,000	1,091,800	0	0	0	1,091,800
1300	440	4234	4404234OA	5401	Books, Publicatns & Subscrptns	0	500	500	400	500	0	0	0	500
1300	440	4234	4404234OA	5412	Dues & Memberships	0	150	150	50	0	0	0	0	0
					4404234OA	**2,400,523**	**2,616,310**	**2,616,310**	**2,571,079**	**2,569,639**	**0**	**90,750**	**0**	**2,660,389**
1300	440	4234	4404234CA	6401	Machinery & Equipment	0	19,500	29,346	19,500	0	0	0	0	0
					4404234CA	**0**	**19,500**	**29,346**	**19,500**	**0**	**0**	**0**	**0**	**0**
	Total	**4234**	**Battalion 4**			**48,073,257**	**55,769,637**	**55,779,483**	**57,897,539**	**60,430,539**	**0**	**2,704,453**	**0**	**63,134,992**
Unit	**4235**	**Battalion 5**												
1300	440	4235	4404235PB	1201	Salaries & Wages Regular	21,107,846	22,324,482	22,324,482	23,203,008	24,251,766	0	0	0	24,251,766
1300	440	4235	4404235PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235PB	1401	Salaries & Wages Overtime	2,430,900	2,373,841	2,373,841	2,685,008	2,525,000	0	0	0	2,525,000
1300	440	4235	4404235PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1

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1300	440	4235	4404235PB	1504	Wages-Union Sick-No Frs Cntrb	548,099	738,125	738,125	667,205	718,418	0	0	0	718,418
1300	440	4235	4404235PB	1506	Wages-Fire Supp-No Frs Contrib	165,785	169,383	169,383	168,330	174,240	0	0	0	174,240
1300	440	4235	4404235PB	2101	Fica-Taxes	1,363,610	1,587,562	1,587,562	1,656,860	1,715,504	0	0	0	1,715,504
1300	440	4235	4404235PB	2105	Fica Medicare	333,902	371,285	371,285	387,491	401,207	0	0	0	401,207
1300	440	4235	4404235PB	2201	Retirement Contributions-Frs	7,426,799	8,705,983	8,705,983	9,086,007	9,104,101	0	0	0	9,104,101
1300	440	4235	4404235PB	2210	Retirement Contrb-Lantana Fire	82,761	95,477	95,477	95,477	101,119	0	0	0	101,119
1300	440	4235	4404235PB	2212	Retire Contrb-Lake Worth Fire Res	28,020	11,216	11,216	11,216	0	0	0	0	0
1300	440	4235	4404235PB	2301	Insurance-Life & Health	3,688,003	3,894,759	3,894,759	3,885,907	3,937,814	0	0	0	3,937,814
1300	440	4235	4404235PB	2401	Workers' Compensation	1,124,520	1,143,698	1,143,698	857,774	873,589	0	0	0	873,589
1300	440	4235	4404235PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404235PB	**38,300,245**	**41,415,814**	**41,415,814**	**42,704,283**	**43,802,761**	**0**	**0**	**0**	**43,802,761**
1300	440	4235	4404235OB	4001	Travel And Per Diem	2,756	3,200	3,200	3,000	3,000	0	0	0	3,000
1300	440	4235	4404235OB	4007	Travel-Mileage	614	325	325	300	325	0	0	0	325
1300	440	4235	4404235OB	4101	Communication Services	15,710	13,000	13,000	16,000	16,500	0	0	0	16,500
1300	440	4235	4404235OB	4104	Comm/Commercial-Toll	9,834	2,900	2,900	11,000	12,000	0	0	0	12,000
1300	440	4235	4404235OB	4301	Utilities/Electric	82,192	85,000	85,000	85,000	90,000	0	0	0	90,000
1300	440	4235	4404235OB	4304	Utilities/Water	39,703	40,000	40,000	45,000	50,000	0	0	0	50,000
1300	440	4235	4404235OB	4310	Utilities/Waste Disposal	21,358	18,000	18,000	21,000	24,000	0	0	0	24,000
1300	440	4235	4404235OB	4405	Rent-Other Equipment	826	2,500	2,500	1,700	2,500	0	0	0	2,500
1300	440	4235	4404235OB	4406	Rent-Office Equipment	1,213	1,400	1,400	1,350	1,499	0	0	0	1,499
1300	440	4235	4404235OB	4605	Maintenance-Grounds	65,795	95,000	95,000	65,000	95,000	0	0	0	95,000
1300	440	4235	4404235OB	4610	Repair/Maint-Buildings	126,494	170,000	170,000	145,000	170,000	0	0	0	170,000
1300	440	4235	4404235OB	4620	Rep/Maint-Equipment	13,073	110,000	110,000	35,000	110,000	0	0	0	110,000
1300	440	4235	4404235OB	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	594	0	0	0	594
1300	440	4235	4404235OB	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	4901	Oth Currnt Chrges & Obligtions	114	2,000	2,000	1,900	2,000	0	0	0	2,000
1300	440	4235	4404235OB	4941	Registration Fees	999	3,200	3,200	1,500	1,250	0	0	0	1,250
1300	440	4235	4404235OB	5101	Office Supplies	6,009	7,000	7,000	5,200	7,000	0	0	0	7,000
1300	440	4235	4404235OB	5111	Office Furniture And Equipment	64,044	127,340	127,340	100,000	80,980	0	0	0	80,980
1300	440	4235	4404235OB	5201	Materials/Supplies Operating	66,512	70,000	70,000	68,000	86,000	0	0	0	86,000
1300	440	4235	4404235OB	5202	Janitorial Supplies	49,102	38,000	38,000	50,000	55,102	0	0	0	55,102
1300	440	4235	4404235OB	5212	Safety Supplies	593	8,000	8,000	1,500	8,000	0	0	0	8,000
1300	440	4235	4404235OB	5214	Diesel Fuel *Sobj	192,554	210,756	210,756	210,756	204,088	0	0	0	204,088
1300	440	4235	4404235OB	5215	Gasoline	27,764	30,846	30,846	30,846	26,395	0	0	0	26,395
1300	440	4235	4404235OB	5220	Purchased Water	395	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	5244	Food & Dietary	4,444	1	1	1,500	1,000	0	0	0	1,000
1300	440	4235	4404235OB	5248	Clothing & Wearing Apparel	73,015	82,000	82,000	78,000	82,000	0	0	0	82,000
1300	440	4235	4404235OB	5256	Tools & Small Implements	90	14,000	14,000	1,500	14,000	0	0	0	14,000
1300	440	4235	4404235OB	5280	Materials/Supplies- indirect	645,603	725,000	725,000	685,000	750,000	0	0	0	750,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4235	4404235OB	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235OB	5412	Dues & Memberships	0	780	780	100	780	0	0	0	780
					4404235OB	**1,510,803**	**1,860,249**	**1,860,249**	**1,665,152**	**1,894,014**	**0**	**0**	**0**	**1,894,014**
1300	440	4235	4404235CB	6401	Machinery & Equipment	0	23,600	33,446	23,600	7,500	0	0	0	7,500
					4404235CB	**0**	**23,600**	**33,446**	**23,600**	**7,500**	**0**	**0**	**0**	**7,500**
	Total	**4235**	**Battalion 5**			**39,811,048**	**43,299,663**	**43,309,509**	**44,393,035**	**45,704,275**	**0**	**0**	**0**	**45,704,275**
Unit	**4236**	**Battalion 9**												
1300	440	4236	4404236PA	1201	Salaries & Wages Regular	7,768,054	8,112,513	8,112,513	8,113,069	8,484,583	0	0	0	8,484,583
1300	440	4236	4404236PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4236	4404236PA	1401	Salaries & Wages Overtime	1,812,598	1,792,066	1,792,066	2,108,643	1,875,000	0	0	0	1,875,000
1300	440	4236	4404236PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4236	4404236PA	1504	Wages-Union Sick-No Frs Cntrb	175,116	282,134	282,134	228,621	246,062	0	0	0	246,062
1300	440	4236	4404236PA	1506	Wages-Fire Supp-No Frs Contrib	62,960	60,942	60,942	61,750	66,000	0	0	0	66,000
1300	440	4236	4404236PA	2101	Fica-Taxes	491,222	631,994	631,994	651,749	661,642	0	0	0	661,642
1300	440	4236	4404236PA	2105	Fica Medicare	135,826	148,553	148,553	152,425	154,739	0	0	0	154,739
1300	440	4236	4404236PA	2201	Retirement Contributions-Frs	3,076,712	3,482,740	3,482,740	3,574,108	3,522,259	0	0	0	3,522,259
1300	440	4236	4404236PA	2301	Insurance-Life & Health	1,155,021	1,211,583	1,211,583	1,189,278	1,236,854	0	0	0	1,236,854
1300	440	4236	4404236PA	2401	Workers' Compensation	387,543	388,435	388,435	291,326	279,129	0	0	0	279,129
1300	440	4236	4404236PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404236PA	**15,065,053**	**16,110,963**	**16,110,963**	**16,370,969**	**16,526,271**	**0**	**0**	**0**	**16,526,271**
1300	440	4236	4404236OA	4001	Travel And Per Diem	11,407	55,100	53,100	30,000	24,250	0	0	0	24,250
1300	440	4236	4404236OA	4007	Travel-Mileage	415	1	1	50	1	0	0	0	1
1300	440	4236	4404236OA	4101	Communication Services	2,902	5,200	5,200	3,050	5,200	0	0	0	5,200
1300	440	4236	4404236OA	4104	Comm/Commercial-Toll	4,676	2,300	2,300	5,500	6,000	0	0	0	6,000
1300	440	4236	4404236OA	4301	Utilities/Electric	16,694	16,000	16,000	17,000	20,000	0	0	0	20,000
1300	440	4236	4404236OA	4304	Utilities/Water	3,194	2,650	2,650	3,600	5,500	0	0	0	5,500
1300	440	4236	4404236OA	4308	Utilities/Gas	2,333	2,500	2,500	2,600	2,800	0	0	0	2,800
1300	440	4236	4404236OA	4310	Utilities/Waste Disposal	7,016	6,525	6,525	6,490	6,525	0	0	0	6,525
1300	440	4236	4404236OA	4405	Rent-Other Equipment	7,050	8,100	8,100	8,000	8,100	0	0	0	8,100
1300	440	4236	4404236OA	4406	Rent-Office Equipment	2,229	1,300	1,300	2,300	2,600	0	0	0	2,600
1300	440	4236	4404236OA	4605	Maintenance-Grounds	12,751	10,500	10,500	15,000	16,000	0	0	0	16,000
1300	440	4236	4404236OA	4610	Repair/Maint-Buildings	47,169	40,000	40,000	55,000	65,000	0	0	0	65,000
1300	440	4236	4404236OA	4620	Rep/Maint-Equipment	2,091	50,000	50,000	21,000	50,000	0	0	0	50,000
1300	440	4236	4404236OA	4625	Rep/Maint-Motor Pool Vehicles	297	0	0	0	292	0	0	0	292
1300	440	4236	4404236OA	4703	Graphics Charges	200	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4236	4404236OA	4909	Licenses & Permits	200	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	4941	Registration Fees	33,390	18,820	18,820	15,000	9,800	0	0	0	9,800
1300	440	4236	4404236OA	5101	Office Supplies	2,258	5,200	5,200	4,500	5,200	0	0	0	5,200
1300	440	4236	4404236OA	5111	Office Furniture And Equipment	17,652	60,720	60,720	58,000	51,000	0	0	0	51,000
1300	440	4236	4404236OA	5121	Data Procssng Sftwre/Accessres	0	6,801	6,801	0	1,301	0	0	0	1,301
1300	440	4236	4404236OA	5201	Materials/Supplies Operating	159,843	149,200	119,200	149,000	124,200	0	0	0	124,200
1300	440	4236	4404236OA	5202	Janitorial Supplies	12,954	9,100	9,100	9,000	11,600	0	0	0	11,600
1300	440	4236	4404236OA	5212	Safety Supplies	27,062	16,000	15,000	16,000	17,000	0	0	0	17,000
1300	440	4236	4404236OA	5214	Diesel Fuel *Sobj	53,009	53,637	53,637	63,000	55,974	0	0	0	55,974
1300	440	4236	4404236OA	5215	Gasoline	87,110	93,340	93,340	92,000	84,738	0	0	0	84,738
1300	440	4236	4404236OA	5220	Purchased Water	0	0	0	100	1	0	0	0	1
1300	440	4236	4404236OA	5244	Food & Dietary	3,279	900	900	2,000	2,100	0	0	0	2,100
1300	440	4236	4404236OA	5248	Clothing & Wearing Apparel	25,253	46,250	46,250	19,872	46,250	0	0	0	46,250
1300	440	4236	4404236OA	5256	Tools & Small Implements	1,800	10,400	9,400	8,200	11,400	0	0	0	11,400
1300	440	4236	4404236OA	5280	Materials/Supplies- indirect	224,567	250,000	244,500	275,000	350,000	0	0	0	350,000
1300	440	4236	4404236OA	5401	Books, Publicatns & Subscrptns	0	7,000	7,000	3,000	7,000	0	0	0	7,000
1300	440	4236	4404236OA	5412	Dues & Memberships	0	6,000	6,000	6,500	6,000	0	0	0	6,000
					4404236OA	**768,802**	**933,544**	**894,044**	**890,762**	**995,832**	**0**	**0**	**0**	**995,832**
1300	440	4236	4404236CA	6401	Machinery & Equipment	274,181	140,000	133,724	9,697	154,214	0	0	0	154,214
1300	440	4236	4404236CA	6412	Radio Equipment	6,276	182,000	6,276	6,276	0	0	0	0	0
					4404236CA	**280,457**	**322,000**	**140,000**	**15,973**	**154,214**	**0**	**0**	**0**	**154,214**
	Total	**4236**	**Battalion 9**			**16,114,312**	**17,366,507**	**17,145,007**	**17,277,704**	**17,676,317**	**0**	**0**	**0**	**17,676,317**
Unit	**4237**	**Battalion 7**												
1300	440	4237	4404237PA	1201	Salaries & Wages Regular	12,991,547	14,464,462	14,464,462	15,160,775	15,836,007	0	0	0	15,836,007
1300	440	4237	4404237PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4237	4404237PA	1401	Salaries & Wages Overtime	1,424,854	1,459,638	1,459,638	1,625,177	1,518,000	0	0	0	1,518,000
1300	440	4237	4404237PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4237	4404237PA	1504	Wages-Union Sick-No Frs Cntrb	300,805	419,708	419,708	437,037	470,265	0	0	0	470,265
1300	440	4237	4404237PA	1506	Wages-Fire Supp-No Frs Contrib	73,330	70,896	70,896	67,150	76,560	0	0	0	76,560
1300	440	4237	4404237PA	2101	Fica-Taxes	836,221	1,017,712	1,017,712	1,071,989	1,109,852	0	0	0	1,109,852
1300	440	4237	4404237PA	2105	Fica Medicare	203,353	238,013	238,013	250,707	259,562	0	0	0	259,562
1300	440	4237	4404237PA	2201	Retirement Contributions-Frs	4,618,083	5,581,000	5,581,000	5,878,647	5,900,363	0	0	0	5,900,363
1300	440	4237	4404237PA	2212	Retire Contrb-Lake Worth Fire Res	0	24,616	24,616	24,616	19,687	0	0	0	19,687
1300	440	4237	4404237PA	2301	Insurance-Life & Health	2,166,919	2,356,561	2,356,561	2,391,013	2,465,395	0	0	0	2,465,395
1300	440	4237	4404237PA	2401	Workers' Compensation	744,109	707,537	707,537	530,653	566,678	0	0	0	566,678
1300	440	4237	4404237PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4404237PA	**23,359,221**	**26,340,146**	**26,340,146**	**27,437,764**	**28,222,372**	**0**	**0**	**0**	**28,222,372**
1300	440	4237	4404237OA	4001	Travel And Per Diem	6,880	3,200	3,200	3,000	4,000	0	0	0	4,000
1300	440	4237	4404237OA	4007	Travel-Mileage	353	500	500	400	500	0	0	0	500
1300	440	4237	4404237OA	4101	Communication Services	1,080	2,650	2,650	2,600	2,650	0	0	0	2,650
1300	440	4237	4404237OA	4104	Comm/Commercial-Toll	5,816	2,400	2,400	2,100	7,500	0	0	0	7,500
1300	440	4237	4404237OA	4301	Utilities/Electric	43,243	45,000	45,000	46,000	52,000	0	0	0	52,000
1300	440	4237	4404237OA	4304	Utilities/Water	29,529	33,500	33,500	33,000	35,000	0	0	0	35,000
1300	440	4237	4404237OA	4310	Utilities/Waste Disposal	10,087	10,200	10,200	11,000	12,000	0	0	0	12,000
1300	440	4237	4404237OA	4405	Rent-Other Equipment	222	1,200	1,200	800	1,200	0	0	0	1,200
1300	440	4237	4404237OA	4406	Rent-Office Equipment	1,484	1,400	1,400	2,100	2,500	0	0	0	2,500
1300	440	4237	4404237OA	4605	Maintenance-Grounds	46,986	42,500	42,500	50,000	52,000	0	0	0	52,000
1300	440	4237	4404237OA	4610	Repair/Maint-Buildings	61,517	82,000	82,000	75,000	82,000	0	0	0	82,000
1300	440	4237	4404237OA	4620	Rep/Maint-Equipment	6,152	40,000	40,000	12,000	40,000	0	0	0	40,000
1300	440	4237	4404237OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	4941	Registration Fees	2,905	3,200	3,200	3,000	1,000	0	0	0	1,000
1300	440	4237	4404237OA	5101	Office Supplies	3,209	5,000	5,000	2,875	5,000	0	0	0	5,000
1300	440	4237	4404237OA	5111	Office Furniture And Equipment	17,586	34,880	34,880	44,500	44,575	0	0	0	44,575
1300	440	4237	4404237OA	5201	Materials/Supplies Operating	53,563	52,586	52,586	28,000	52,586	0	0	0	52,586
1300	440	4237	4404237OA	5202	Janitorial Supplies	29,544	26,000	26,000	25,000	31,000	0	0	0	31,000
1300	440	4237	4404237OA	5212	Safety Supplies	2,439	2,500	2,500	1,500	2,500	0	0	0	2,500
1300	440	4237	4404237OA	5214	Diesel Fuel *Sobj	106,371	101,069	101,069	90,804	95,825	0	0	0	95,825
1300	440	4237	4404237OA	5215	Gasoline	15,200	22,444	22,444	12,500	6,271	0	0	0	6,271
1300	440	4237	4404237OA	5220	Purchased Water	311	0	0	100	500	0	0	0	500
1300	440	4237	4404237OA	5244	Food & Dietary	5,085	0	0	500	1,000	0	0	0	1,000
1300	440	4237	4404237OA	5248	Clothing & Wearing Apparel	42,531	55,000	55,000	43,000	55,000	0	0	0	55,000
1300	440	4237	4404237OA	5256	Tools & Small Implements	4,230	16,200	16,200	1,100	19,200	0	0	0	19,200
1300	440	4237	4404237OA	5280	Materials/Supplies- indirect	340,725	320,000	320,000	315,000	370,000	0	0	0	370,000
1300	440	4237	4404237OA	5412	Dues & Memberships	0	3,730	3,730	700	1,500	0	0	0	1,500
					4404237OA	**837,049**	**907,159**	**907,159**	**806,579**	**977,307**	**0**	**0**	**0**	**977,307**
1300	440	4237	4404237CA	6401	Machinery & Equipment	14,279	0	0	0	0	0	0	0	0
					4404237CA	**14,279**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4237**	**Battalion 7**			**24,210,549**	**27,247,305**	**27,247,305**	**28,244,343**	**29,199,679**	**0**	**0**	**0**	**29,199,679**
Unit	**4238**	**Battalion 10**												
1300	440	4238	4404238PA	1201	Salaries & Wages Regular	18,738,161	20,856,562	20,856,562	21,760,530	22,785,972	0	1,870,553	0	24,656,525
1300	440	4238	4404238PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4238	4404238PA	1401	Salaries & Wages Overtime	2,098,417	2,040,333	2,040,333	2,352,794	2,121,900	0	0	0	2,121,900
1300	440	4238	4404238PA	1501	Wages-Special-No Frs Contrib	0	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4238	4404238PA	1504	Wages-Union Sick-No Frs Cntrb	479,357	632,875	632,875	624,228	673,495	0	71,058	0	744,553
1300	440	4238	4404238PA	1506	Wages-Fire Supp-No Frs Contrib	158,040	148,638	148,638	156,050	163,680	0	14,400	0	178,080
1300	440	4238	4404238PA	2101	Fica-Taxes	1,223,379	1,468,123	1,468,123	1,543,434	1,596,255	0	119,737	0	1,715,992
1300	440	4238	4404238PA	2105	Fica Medicare	295,809	343,351	343,351	360,964	373,318	0	28,362	0	401,680
1300	440	4238	4404238PA	2201	Retirement Contributions-Frs	6,769,895	8,050,999	8,050,999	8,463,995	8,468,677	0	646,975	0	9,115,652
1300	440	4238	4404238PA	2301	Insurance-Life & Health	3,462,484	3,818,497	3,818,497	3,636,996	3,846,804	0	235,290	0	4,082,094
1300	440	4238	4404238PA	2401	Workers' Compensation	884,369	892,663	892,663	669,497	703,642	0	0	0	703,642
1300	440	4238	4404238PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404238PA	**34,109,912**	**38,253,043**	**38,253,043**	**39,568,988**	**40,734,745**	**0**	**2,986,375**	**0**	**43,721,120**
1300	440	4238	4404238OA	4001	Travel And Per Diem	4,324	4,800	4,800	4,500	3,000	0	0	0	3,000
1300	440	4238	4404238OA	4007	Travel-Mileage	310	1	1	10	1	0	0	0	1
1300	440	4238	4404238OA	4101	Communication Services	484	950	950	900	950	0	0	0	950
1300	440	4238	4404238OA	4104	Comm/Commercial-Toll	8,952	3,600	3,600	10,000	11,000	0	0	0	11,000
1300	440	4238	4404238OA	4301	Utilities/Electric	64,130	65,000	65,000	66,000	75,000	0	0	0	75,000
1300	440	4238	4404238OA	4304	Utilities/Water	30,250	34,000	34,000	33,500	35,000	0	0	0	35,000
1300	440	4238	4404238OA	4310	Utilities/Waste Disposal	20,556	20,500	20,500	21,000	24,000	0	0	0	24,000
1300	440	4238	4404238OA	4405	Rent-Other Equipment	198	1,000	1,000	775	1,000	0	0	0	1,000
1300	440	4238	4404238OA	4406	Rent-Office Equipment	4,110	1,400	1,400	5,000	6,000	0	0	0	6,000
1300	440	4238	4404238OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1300	440	4238	4404238OA	4605	Maintenance-Grounds	28,789	36,500	36,500	31,000	36,500	0	0	0	36,500
1300	440	4238	4404238OA	4610	Repair/Maint-Buildings	115,590	130,000	130,000	129,000	130,000	0	0	0	130,000
1300	440	4238	4404238OA	4620	Rep/Maint-Equipment	7,535	40,000	40,000	25,000	40,000	0	0	0	40,000
1300	440	4238	4404238OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1300	440	4238	4404238OA	4941	Registration Fees	1,251	5,600	5,600	1,000	1,250	0	0	0	1,250
1300	440	4238	4404238OA	5101	Office Supplies	5,477	7,000	7,000	6,800	7,000	0	0	0	7,000
1300	440	4238	4404238OA	5111	Office Furniture And Equipment	46,423	53,010	53,010	50,000	58,615	0	0	0	58,615
1300	440	4238	4404238OA	5201	Materials/Supplies Operating	41,105	60,000	60,000	45,000	60,000	0	0	0	60,000
1300	440	4238	4404238OA	5202	Janitorial Supplies	37,566	39,000	39,000	39,000	39,000	0	0	0	39,000
1300	440	4238	4404238OA	5212	Safety Supplies	549	2,000	2,000	2,000	2,000	0	169,500	0	171,500
1300	440	4238	4404238OA	5214	Diesel Fuel *Sobj	219,708	233,592	233,592	234,000	232,316	0	0	0	232,316
1300	440	4238	4404238OA	5215	Gasoline	43,365	39,173	39,173	39,173	37,107	0	0	0	37,107
1300	440	4238	4404238OA	5220	Purchased Water	393	0	0	400	1,000	0	0	0	1,000
1300	440	4238	4404238OA	5244	Food & Dietary	1,838	500	500	2,000	500	0	0	0	500
1300	440	4238	4404238OA	5248	Clothing & Wearing Apparel	68,726	76,000	76,000	72,000	76,000	0	12,000	0	88,000
1300	440	4238	4404238OA	5256	Tools & Small Implements	7,292	200	200	200	200	0	0	0	200
1300	440	4238	4404238OA	5280	Materials/Supplies- indirect	864,524	800,000	800,000	895,000	1,158,200	0	0	0	1,158,200
1300	440	4238	4404238OA	5412	Dues & Memberships	0	150	150	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4404238OA	**1,623,446**	**1,653,976**	**1,653,976**	**1,713,258**	**2,035,639**	**0**	**181,500**	**0**	**2,217,139**
1300	440	4238	4404238CA	6401	Machinery & Equipment	0	61,865	61,865	61,865	0	0	0	0	0
					4404238CA	**0**	**61,865**	**61,865**	**61,865**	**0**	**0**	**0**	**0**	**0**
	Total	**4238**	**Battalion 10**			**35,733,358**	**39,968,884**	**39,968,884**	**41,344,111**	**42,770,384**	**0**	**3,167,875**	**0**	**45,938,259**
Unit	**4239**	**Trauma Helicopter**												
1300	440	4239	4404239PA	1201	Salaries & Wages Regular	1,866,655	1,729,074	1,729,074	1,939,700	2,042,137	0	0	0	2,042,137
1300	440	4239	4404239PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239PA	1401	Salaries & Wages Overtime	375,745	421,419	421,419	475,091	438,200	0	0	0	438,200
1300	440	4239	4404239PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239PA	1504	Wages-Union Sick-No Frs Cntrb	70,343	80,229	80,229	72,992	78,401	0	0	0	78,401
1300	440	4239	4404239PA	1506	Wages-Fire Supp-No Frs Contrib	17,880	19,425	19,425	15,500	18,480	0	0	0	18,480
1300	440	4239	4404239PA	2101	Fica-Taxes	115,777	139,509	139,509	155,204	159,788	0	0	0	159,788
1300	440	4239	4404239PA	2105	Fica Medicare	32,400	32,627	32,627	36,298	37,370	0	0	0	37,370
1300	440	4239	4404239PA	2201	Retirement Contributions-Frs	618,586	709,190	709,190	760,359	721,019	0	0	0	721,019
1300	440	4239	4404239PA	2210	Retirement Contrb-Lantana Fire	100,368	115,790	115,790	115,790	122,296	0	0	0	122,296
1300	440	4239	4404239PA	2301	Insurance-Life & Health	245,310	271,408	271,408	260,296	279,664	0	0	0	279,664
1300	440	4239	4404239PA	2401	Workers' Compensation	80,209	85,797	85,797	64,348	63,787	0	0	0	63,787
1300	440	4239	4404239PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404239PA	**3,523,275**	**3,604,471**	**3,604,471**	**3,895,578**	**3,961,145**	**0**	**0**	**0**	**3,961,145**
1300	440	4239	4404239OA	4001	Travel And Per Diem	440	12,900	12,900	9,500	9,800	0	0	0	9,800
1300	440	4239	4404239OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239OA	4310	Utilities/Waste Disposal	403	560	560	544	560	0	0	0	560
1300	440	4239	4404239OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1300	440	4239	4404239OA	4901	Oth Currnt Chrges & Obligtions	0	1,625	1,625	500	1,625	0	0	0	1,625
1300	440	4239	4404239OA	4941	Registration Fees	0	6,000	6,000	5,000	4,200	0	0	0	4,200
1300	440	4239	4404239OA	5101	Office Supplies	0	1,500	1,500	50	1,500	0	0	0	1,500
1300	440	4239	4404239OA	5111	Office Furniture And Equipment	4,761	10,829	10,829	9,000	5,000	0	0	0	5,000
1300	440	4239	4404239OA	5201	Materials/Supplies Operating	466	3,750	3,750	3,000	3,750	0	0	0	3,750
1300	440	4239	4404239OA	5202	Janitorial Supplies	3,831	3,600	3,600	3,400	4,100	0	0	0	4,100
1300	440	4239	4404239OA	5212	Safety Supplies	0	750	750	100	750	0	0	0	750
1300	440	4239	4404239OA	5230	Medicine & Drugs	0	1,500	1,500	100	1,500	0	0	0	1,500
1300	440	4239	4404239OA	5231	Medical-Surgicl Supplies	19,673	20,000	20,000	20,000	21,500	0	0	0	21,500
1300	440	4239	4404239OA	5248	Clothing & Wearing Apparel	1,534	5,200	5,200	3,900	5,200	0	0	0	5,200
1300	440	4239	4404239OA	5256	Tools & Small Implements	0	500	500	0	500	0	0	0	500
1300	440	4239	4404239OA	5280	Materials/Supplies- indirect	28,989	35,000	35,000	31,000	35,000	0	0	0	35,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4404239OA	**60,097**	**103,715**	**103,715**	**86,094**	**94,986**	**0**	**0**	**0**	**94,986**
1300	440	4239	4404239CA	6401	Machinery & Equipment	0	6,500	6,500	6,500	0	0	0	0	0
					4404239CA	**0**	**6,500**	**6,500**	**6,500**	**0**	**0**	**0**	**0**	**0**
	Total	**4239**	**Trauma Helicopter**			**3,583,371**	**3,714,686**	**3,714,686**	**3,988,172**	**4,056,131**	**0**	**0**	**0**	**4,056,131**
Unit	**4241**	**Community Risk Reduction**												
1300	440	4241	4404241XA	9626	Charge-Off To Other Cost Ctrs	-5,840	0	0	0	0	0	0	0	0
					4404241XA	**-5,840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1300	440	4241	4404241PA	1201	Salaries & Wages Regular	5,141,388	5,532,662	5,532,662	5,873,789	6,102,179	0	0	0	6,102,179
1300	440	4241	4404241PA	1301	Sal & Wages Non-Frs Employees	152,899	138,147	138,147	95,452	219,539	0	0	0	219,539
1300	440	4241	4404241PA	1401	Salaries & Wages Overtime	332,839	383,176	383,176	397,006	398,500	0	0	0	398,500
1300	440	4241	4404241PA	1501	Wages-Special-No Frs Contrib	1,860	4,425	4,425	2,325	4,425	0	0	0	4,425
1300	440	4241	4404241PA	1504	Wages-Union Sick-No Frs Cntrb	83,399	144,308	144,308	150,706	162,086	0	0	0	162,086
1300	440	4241	4404241PA	1506	Wages-Fire Supp-No Frs Contrib	7,800	10,458	10,458	6,200	7,920	0	0	0	7,920
1300	440	4241	4404241PA	2101	Fica-Taxes	328,691	385,217	385,217	404,580	427,468	0	0	0	427,468
1300	440	4241	4404241PA	2105	Fica Medicare	78,390	90,091	90,091	94,619	99,972	0	0	0	99,972
1300	440	4241	4404241PA	2201	Retirement Contributions-Frs	967,806	1,235,045	1,235,045	1,302,812	1,344,044	0	0	0	1,344,044
1300	440	4241	4404241PA	2301	Insurance-Life & Health	972,082	1,077,640	1,077,640	1,005,964	1,098,956	0	0	0	1,098,956
1300	440	4241	4404241PA	2401	Workers' Compensation	224,798	229,373	229,373	172,030	174,850	0	0	0	174,850
1300	440	4241	4404241PA	2501	Unemployment Compensation	0	1	1	2,350	1	0	0	0	1
					4404241PA	**8,291,951**	**9,230,543**	**9,230,543**	**9,507,833**	**10,039,940**	**0**	**0**	**0**	**10,039,940**
1300	440	4241	4404241OA	3401	Other Contractual Services *	0	12,000	12,000	5,000	12,000	0	0	0	12,000
1300	440	4241	4404241OA	4001	Travel And Per Diem	13,559	21,900	21,900	15,500	21,100	0	0	0	21,100
1300	440	4241	4404241OA	4101	Communication Services	9,537	14,020	14,020	10,000	14,020	0	0	0	14,020
1300	440	4241	4404241OA	4104	Comm/Commercial-Toll	18,928	11,600	11,600	19,000	21,000	0	0	0	21,000
1300	440	4241	4404241OA	4205	Postage	474	650	650	500	650	0	0	0	650
1300	440	4241	4404241OA	4406	Rent-Office Equipment	10,424	10,500	10,500	10,500	11,000	0	0	0	11,000
1300	440	4241	4404241OA	4620	Rep/Maint-Equipment	617	15,000	15,000	1,000	15,000	0	0	0	15,000
1300	440	4241	4404241OA	4674	Rep/Maint-Dp Equip & Software	4,029	5,000	5,000	4,200	5,000	0	0	0	5,000
1300	440	4241	4404241OA	4703	Graphics Charges	17,459	20,000	20,000	18,000	20,000	0	0	0	20,000
1300	440	4241	4404241OA	4811	Promotional Items	71,568	80,000	80,000	79,000	90,000	0	0	0	90,000
1300	440	4241	4404241OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	0	0	0	0	0
1300	440	4241	4404241OA	4909	Licenses & Permits	256	1,600	1,600	500	1,600	0	0	0	1,600
1300	440	4241	4404241OA	4941	Registration Fees	7,017	20,500	20,500	11,000	17,900	0	0	0	17,900

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4241	4404241OA	4945	Advertising	10,000	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	5101	Office Supplies	14,456	14,000	14,000	14,000	14,000	0	0	0	14,000
1300	440	4241	4404241OA	5111	Office Furniture And Equipment	2,005	16,150	16,150	15,000	11,150	0	0	0	11,150
1300	440	4241	4404241OA	5121	Data Procssng Sftwre/Accessres	-138	7,550	7,550	2,500	5,150	0	0	0	5,150
1300	440	4241	4404241OA	5201	Materials/Supplies Operating	23,862	43,680	43,680	26,000	43,680	0	0	0	43,680
1300	440	4241	4404241OA	5202	Janitorial Supplies	206	1,100	1,100	500	1,100	0	0	0	1,100
1300	440	4241	4404241OA	5212	Safety Supplies	2,152	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4241	4404241OA	5214	Diesel Fuel *Sobj	0	1,368	1,368	1,368	147	0	0	0	147
1300	440	4241	4404241OA	5215	Gasoline	74,056	96,564	96,564	96,564	77,041	0	0	0	77,041
1300	440	4241	4404241OA	5220	Purchased Water	707	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	5244	Food & Dietary	1,048	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	5248	Clothing & Wearing Apparel	29,978	23,600	23,600	23,000	23,600	0	0	0	23,600
1300	440	4241	4404241OA	5256	Tools & Small Implements	18,567	20,000	20,000	20,000	20,000	0	0	0	20,000
1300	440	4241	4404241OA	5280	Materials/Supplies- indirect	17,805	20,000	20,000	21,000	25,000	0	0	0	25,000
1300	440	4241	4404241OA	5401	Books, Publicatns & Subscrptns	21,839	20,000	20,000	20,000	20,000	0	0	0	20,000
1300	440	4241	4404241OA	5402	Educational Training Materials	802	5,000	5,000	4,800	5,000	0	0	0	5,000
1300	440	4241	4404241OA	5412	Dues & Memberships	8,383	16,074	16,074	16,000	25,570	0	0	0	25,570
					4404241OA	**379,595**	**499,857**	**499,857**	**436,933**	**502,708**	**0**	**0**	**0**	**502,708**
1300	440	4241	4404241CA	6401	Machinery & Equipment	142,739	179,080	131,500	0	131,500	0	0	0	131,500
1300	440	4241	4404241CA	6411	Communication Equipment	3,352	104,880	101,528	101,528	0	0	0	0	0
					4404241CA	**146,092**	**283,960**	**233,028**	**101,528**	**131,500**	**0**	**0**	**0**	**131,500**
	Total	**4241**	**Community Risk Reduction**			**8,811,798**	**10,014,360**	**9,963,428**	**10,046,294**	**10,674,148**	**0**	**0**	**0**	**10,674,148**
Unit	**4242**	**FR Emergency Management**												
1300	440	4242	4404242PA	1201	Salaries & Wages Regular	420,734	427,002	427,002	419,146	455,045	0	0	0	455,045
1300	440	4242	4404242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242PA	1401	Salaries & Wages Overtime	101,532	73,864	73,864	228,247	125,000	0	0	0	125,000
1300	440	4242	4404242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242PA	1504	Wages-Union Sick-No Frs Cntrb	20,129	15,326	15,326	20,531	21,135	0	0	0	21,135
1300	440	4242	4404242PA	1506	Wages-Fire Supp-No Frs Contrib	3,900	3,560	3,560	3,200	5,280	0	0	0	5,280
1300	440	4242	4404242PA	2101	Fica-Taxes	21,096	32,225	32,225	41,610	37,601	0	0	0	37,601
1300	440	4242	4404242PA	2105	Fica Medicare	7,607	7,536	7,536	9,731	8,794	0	0	0	8,794
1300	440	4242	4404242PA	2201	Retirement Contributions-Frs	170,423	176,716	176,716	228,182	197,216	0	0	0	197,216
1300	440	4242	4404242PA	2301	Insurance-Life & Health	48,387	38,997	38,997	56,297	59,838	0	0	0	59,838
1300	440	4242	4404242PA	2401	Workers' Compensation	20,060	19,684	19,684	14,763	14,295	0	0	0	14,295
1300	440	4242	4404242PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404242PA	**813,866**	**794,913**	**794,913**	**1,021,707**	**924,207**	**0**	**0**	**0**	**924,207**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4242	4404242OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	3421	Contractual Services -Training	0	2,000	2,000	500	2,000	0	0	0	2,000
1300	440	4242	4404242OA	4001	Travel And Per Diem	15,754	15,000	15,000	15,000	11,950	0	0	0	11,950
1300	440	4242	4404242OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	4101	Communication Services	484	600	600	500	600	0	0	0	600
1300	440	4242	4404242OA	4104	Comm/Commercial-Toll	878	725	725	700	725	0	0	0	725
1300	440	4242	4404242OA	4401	Rent	0	5,000	5,000	500	5,000	0	0	0	5,000
1300	440	4242	4404242OA	4406	Rent-Office Equipment	1,241	5,600	5,600	5,500	5,600	0	0	0	5,600
1300	440	4242	4404242OA	4412	Rent-Storage/Warehouse Space *	4,638	21,000	21,000	4,000	21,000	0	0	0	21,000
1300	440	4242	4404242OA	4620	Rep/Maint-Equipment	0	0	0	0	3,900	0	0	0	3,900
1300	440	4242	4404242OA	4674	Rep/Maint-Dp Equip & Software	0	6,000	6,000	500	6,000	0	0	0	6,000
1300	440	4242	4404242OA	4701	Printing & Binding-Outside	0	5,000	5,000	100	5,000	0	0	0	5,000
1300	440	4242	4404242OA	4703	Graphics Charges	35	500	500	100	500	0	0	0	500
1300	440	4242	4404242OA	4901	Oth Currnt Chrges & Obligtions	1,279	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	4941	Registration Fees	2,099	7,500	7,500	500	4,150	0	0	0	4,150
1300	440	4242	4404242OA	5101	Office Supplies	2,559	20,000	20,000	8,000	10,000	0	0	0	10,000
1300	440	4242	4404242OA	5111	Office Furniture And Equipment	12,422	16,345	16,345	12,000	6,100	0	0	0	6,100
1300	440	4242	4404242OA	5201	Materials/Supplies Operating	10,846	5,000	5,000	2,500	5,000	0	0	0	5,000
1300	440	4242	4404242OA	5212	Safety Supplies	0	10,000	10,000	2,500	5,000	0	0	0	5,000
1300	440	4242	4404242OA	5215	Gasoline	0	1	1	1	1	0	0	0	1
1300	440	4242	4404242OA	5248	Clothing & Wearing Apparel	2,393	4,000	4,000	4,000	4,900	0	0	0	4,900
1300	440	4242	4404242OA	5280	Materials/Supplies- indirect	7,467	2,000	2,000	1,800	2,000	0	0	0	2,000
1300	440	4242	4404242OA	5401	Books, Publicatns & Subscrptns	265	6,000	6,000	5,000	6,000	0	0	0	6,000
1300	440	4242	4404242OA	5412	Dues & Memberships	710	898	898	400	998	0	0	0	998
					4404242OA	**63,069**	**133,172**	**133,172**	**64,101**	**106,427**	**0**	**0**	**0**	**106,427**
	Total	**4242**	**FR Emergency Management**			**876,935**	**928,085**	**928,085**	**1,085,808**	**1,030,634**	**0**	**0**	**0**	**1,030,634**
Unit	**4243**	**Medical Services**												
1300	440	4243	4404243PA	1201	Salaries & Wages Regular	1,599,952	1,800,109	1,800,109	1,768,067	1,911,506	0	50,934	0	1,962,440
1300	440	4243	4404243PA	1301	Sal & Wages Non-Frs Employees	65,672	39,145	39,145	39,000	58,002	0	0	0	58,002
1300	440	4243	4404243PA	1401	Salaries & Wages Overtime	267,096	90,000	90,000	385,234	250,000	0	0	0	250,000
1300	440	4243	4404243PA	1501	Wages-Special-No Frs Contrib	1,665	4,425	4,425	3,525	4,425	0	0	0	4,425
1300	440	4243	4404243PA	1504	Wages-Union Sick-No Frs Cntrb	69,366	70,398	70,398	70,753	75,034	0	0	0	75,034
1300	440	4243	4404243PA	1506	Wages-Fire Supp-No Frs Contrib	13,800	12,290	12,290	12,880	12,880	0	0	0	12,880
1300	440	4243	4404243PA	2101	Fica-Taxes	105,674	125,013	125,013	141,326	143,335	0	3,158	0	146,493
1300	440	4243	4404243PA	2105	Fica Medicare	28,141	29,238	29,238	33,052	33,522	0	739	0	34,261
1300	440	4243	4404243PA	2201	Retirement Contributions-Frs	559,273	613,808	613,808	680,541	688,047	0	7,090	0	695,137
1300	440	4243	4404243PA	2301	Insurance-Life & Health	229,408	252,265	252,265	259,905	252,265	0	11,250	0	263,515

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4243	4404243PA	2401	Workers' Compensation	42,618	63,436	63,436	47,577	28,991	0	0	0	28,991
1300	440	4243	4404243PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404243PA	**2,982,666**	**3,100,128**	**3,100,128**	**3,441,860**	**3,458,008**	**0**	**73,171**	**0**	**3,531,179**
1300	440	4243	4404243OA	3101	Professional Services	264,425	526,325	526,325	350,000	776,325	0	0	0	776,325
1300	440	4243	4404243OA	3401	Other Contractual Services *	0	30,000	30,000	25,000	30,000	0	0	0	30,000
1300	440	4243	4404243OA	3421	Contractual Services -Training	142,585	213,360	213,360	175,000	213,360	0	0	0	213,360
1300	440	4243	4404243OA	4001	Travel And Per Diem	18,505	28,909	28,909	38,000	63,700	0	0	0	63,700
1300	440	4243	4404243OA	4007	Travel-Mileage	18	0	0	0	0	0	0	0	0
1300	440	4243	4404243OA	4101	Communication Services	1,935	3,850	3,850	3,390	3,850	0	0	0	3,850
1300	440	4243	4404243OA	4104	Comm/Commercial-Toll	12,293	3,000	3,000	14,000	15,000	0	0	0	15,000
1300	440	4243	4404243OA	4205	Postage	60	600	600	300	600	0	0	0	600
1300	440	4243	4404243OA	4620	Rep/Maint-Equipment	356,519	526,324	526,324	450,000	526,324	0	0	0	526,324
1300	440	4243	4404243OA	4703	Graphics Charges	3,594	7,500	7,500	4,000	7,500	0	0	0	7,500
1300	440	4243	4404243OA	4801	Promotl Activities (Ord 86-19)	1,312	3,000	3,000	1,200	3,000	0	0	0	3,000
1300	440	4243	4404243OA	4811	Promotional Items	1,034	7,000	7,000	4,000	7,000	0	0	0	7,000
1300	440	4243	4404243OA	4909	Licenses & Permits	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1300	440	4243	4404243OA	4941	Registration Fees	30,710	17,305	17,305	17,000	7,725	0	0	0	7,725
1300	440	4243	4404243OA	5101	Office Supplies	3,089	5,000	5,000	5,000	5,000	0	0	0	5,000
1300	440	4243	4404243OA	5111	Office Furniture And Equipment	95,677	11,500	11,500	32,000	12,000	0	2,800	0	14,800
1300	440	4243	4404243OA	5121	Data Procssng Sftwre/Accessres	0	9,395	9,395	200	2,995	0	3,850	0	6,845
1300	440	4243	4404243OA	5201	Materials/Supplies Operating	9,977	64,000	64,000	30,000	24,000	0	0	0	24,000
1300	440	4243	4404243OA	5202	Janitorial Supplies	1,857	0	0	0	1,999	0	0	0	1,999
1300	440	4243	4404243OA	5212	Safety Supplies	0	0	0	0	0	0	325,000	0	325,000
1300	440	4243	4404243OA	5215	Gasoline	1,162	3,215	3,215	2,200	1,742	0	0	0	1,742
1300	440	4243	4404243OA	5220	Purchased Water	701	0	0	300	0	0	0	0	0
1300	440	4243	4404243OA	5230	Medicine & Drugs	26,918	265,620	265,620	230,000	353,120	0	0	0	353,120
1300	440	4243	4404243OA	5231	Medical-Surgicl Supplies	124,662	165,453	165,453	250,000	202,113	0	0	0	202,113
1300	440	4243	4404243OA	5248	Clothing & Wearing Apparel	5,249	6,300	6,300	5,800	13,300	0	150	0	13,450
1300	440	4243	4404243OA	5280	Materials/Supplies- indirect	20,105	50,000	50,000	35,000	40,000	0	0	0	40,000
1300	440	4243	4404243OA	5401	Books, Publicatns & Subscrptns	0	26,000	26,000	6,000	13,000	0	0	0	13,000
1300	440	4243	4404243OA	5402	Educational Training Materials	0	102,042	102,042	80,000	126,804	0	0	0	126,804
1300	440	4243	4404243OA	5412	Dues & Memberships	808	23,375	23,375	1,400	21,675	0	0	0	21,675
					4404243OA	**1,129,195**	**2,105,073**	**2,105,073**	**1,765,790**	**2,478,132**	**0**	**331,800**	**0**	**2,809,932**
1300	440	4243	4404243CA	6401	Machinery & Equipment	350,874	331,900	355,900	265,900	2,160,000	0	0	0	2,160,000
					4404243CA	**350,874**	**331,900**	**355,900**	**265,900**	**2,160,000**	**0**	**0**	**0**	**2,160,000**
	Total	**4243**	**Medical Services**			**4,462,734**	**5,537,101**	**5,561,101**	**5,473,550**	**8,096,140**	**0**	**404,971**	**0**	**8,501,111**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4244**	**Drowning Prevention Coalition**												
1300	440	4244	4404244PA	1201	Salaries & Wages Regular	172,311	186,797	186,797	186,796	198,004	0	0	0	198,004
1300	440	4244	4404244PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4244	4404244PA	1401	Salaries & Wages Overtime	227	1	1	690	275	0	0	0	275
1300	440	4244	4404244PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4244	4404244PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1300	440	4244	4404244PA	2101	Fica-Taxes	10,240	11,582	11,582	11,624	12,293	0	0	0	12,293
1300	440	4244	4404244PA	2105	Fica Medicare	2,395	2,709	2,709	2,719	2,875	0	0	0	2,875
1300	440	4244	4404244PA	2201	Retirement Contributions-Frs	23,445	26,059	26,059	26,248	27,759	0	0	0	27,759
1300	440	4244	4404244PA	2301	Insurance-Life & Health	24,357	36,500	36,500	28,800	31,372	0	0	0	31,372
1300	440	4244	4404244PA	2401	Workers' Compensation	13,920	18,223	18,223	13,667	14,169	0	0	0	14,169
1300	440	4244	4404244PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404244PA	**246,894**	**281,875**	**281,875**	**270,544**	**286,751**	**0**	**0**	**0**	**286,751**
1300	440	4244	4404244OA	3124	Legal Services-County Attorney	63	2,000	2,000	1,500	2,000	0	0	0	2,000
1300	440	4244	4404244OA	3401	Other Contractual Services *	116,515	116,748	119,408	119,408	100,000	0	0	0	100,000
1300	440	4244	4404244OA	4001	Travel And Per Diem	1,208	2,000	2,000	1,900	2,000	0	0	0	2,000
1300	440	4244	4404244OA	4205	Postage	61	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4244	4404244OA	4620	Rep/Maint-Equipment	0	500	500	100	500	0	0	0	500
1300	440	4244	4404244OA	4703	Graphics Charges	4,248	4,250	4,250	4,250	4,400	0	0	0	4,400
1300	440	4244	4404244OA	4811	Promotional Items	9,214	10,000	10,000	9,500	10,000	0	0	0	10,000
1300	440	4244	4404244OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1300	440	4244	4404244OA	4941	Registration Fees	359	950	950	400	950	0	0	0	950
1300	440	4244	4404244OA	5101	Office Supplies	1,001	1,000	1,000	995	1,000	0	0	0	1,000
1300	440	4244	4404244OA	5111	Office Furniture And Equipment	894	1	1	1,600	1,000	0	0	0	1,000
1300	440	4244	4404244OA	5201	Materials/Supplies Operating	0	500	500	100	500	0	0	0	500
1300	440	4244	4404244OA	5215	Gasoline	794	1,051	1,051	850	878	0	0	0	878
1300	440	4244	4404244OA	5248	Clothing & Wearing Apparel	138	300	300	150	300	0	0	0	300
1300	440	4244	4404244OA	5280	Materials/Supplies- indirect	0	300	300	100	300	0	0	0	300
					4404244OA	**134,495**	**140,601**	**143,261**	**141,353**	**124,829**	**0**	**0**	**0**	**124,829**
	Total	**4244**	**Drowning Prevention Coalition**			**381,388**	**422,476**	**425,136**	**411,897**	**411,580**	**0**	**0**	**0**	**411,580**
Unit	**4245**	**Reg Hazardous Mat. Emerg. Resp**												
1300	440	4245	4404245GA	8101	Contributions Othr Govtl Agncy	1,302,209	1,341,276	1,341,276	1,341,276	1,381,514	0	0	0	1,381,514
					4404245GA	**1,302,209**	**1,341,276**	**1,341,276**	**1,341,276**	**1,381,514**	**0**	**0**	**0**	**1,381,514**
	Total	**4245**	**Reg Hazardous Mat. Emerg. Resp**			**1,302,209**	**1,341,276**	**1,341,276**	**1,341,276**	**1,381,514**	**0**	**0**	**0**	**1,381,514**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4246**	**Planning**												
1300	440	4246	4404246PA	1201	Salaries & Wages Regular	407,552	565,950	565,950	748,952	794,389	0	93,975	0	888,364
1300	440	4246	4404246PA	1301	Sal & Wages Non-Frs Employees	0	1	1	16,582	20,500	0	0	0	20,500
1300	440	4246	4404246PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1300	440	4246	4404246PA	1501	Wages-Special-No Frs Contrib	225	675	675	675	675	0	0	0	675
1300	440	4246	4404246PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1300	440	4246	4404246PA	2101	Fica-Taxes	24,181	35,131	35,131	47,505	50,565	0	5,826	0	56,391
1300	440	4246	4404246PA	2105	Fica Medicare	5,655	8,216	8,216	11,110	11,826	0	1,363	0	13,189
1300	440	4246	4404246PA	2201	Retirement Contributions-Frs	55,139	79,044	79,044	107,269	114,085	0	13,081	0	127,166
1300	440	4246	4404246PA	2301	Insurance-Life & Health	48,887	105,880	105,880	75,420	120,000	0	15,686	0	135,686
1300	440	4246	4404246PA	2401	Workers' Compensation	519	659	659	494	690	0	0	0	690
1300	440	4246	4404246PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404246PA	**542,158**	**795,559**	**795,559**	**1,008,007**	**1,112,733**	**0**	**129,931**	**0**	**1,242,664**
1300	440	4246	4404246OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1300	440	4246	4404246OA	4001	Travel And Per Diem	4,646	10,600	10,600	8,000	13,700	0	0	0	13,700
1300	440	4246	4404246OA	4620	Rep/Maint-Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
1300	440	4246	4404246OA	4703	Graphics Charges	4,604	3,200	3,200	6,500	7,500	0	0	0	7,500
1300	440	4246	4404246OA	4909	Licenses & Permits	450	0	0	115	0	0	0	0	0
1300	440	4246	4404246OA	4941	Registration Fees	3,969	7,150	7,150	5,000	7,000	0	0	0	7,000
1300	440	4246	4404246OA	5101	Office Supplies	1,308	3,500	3,500	2,200	3,500	0	0	0	3,500
1300	440	4246	4404246OA	5111	Office Furniture And Equipment	0	1	1	2,500	5,000	0	2,800	0	7,800
1300	440	4246	4404246OA	5121	Data Procssng Sftwre/Accessres	0	3,100	3,100	0	0	0	2,850	0	2,850
1300	440	4246	4404246OA	5201	Materials/Supplies Operating	21	225	225	200	225	0	0	0	225
1300	440	4246	4404246OA	5215	Gasoline	0	136	136	0	136	0	0	0	136
1300	440	4246	4404246OA	5248	Clothing & Wearing Apparel	142	650	650	500	650	0	0	0	650
1300	440	4246	4404246OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	5,000	0	0	0	5,000
					4404246OA	**15,141**	**29,563**	**29,563**	**25,015**	**43,712**	**0**	**5,650**	**0**	**49,362**
	Total	**4246**	**Planning**			**557,299**	**825,122**	**825,122**	**1,033,022**	**1,156,445**	**0**	**135,581**	**0**	**1,292,026**
Unit	**4299**	**Reserves**												
1300	440	4299	4404299NC	9901	Contingency Reserves	0	17,000,000	17,000,000	0	17,000,000	0	0	0	17,000,000
1300	440	4299	4404299NC	9922	Res-Balances Forward	0	126,658,539	148,016,132	0	145,436,889	0	0	0	145,436,889
					4404299NC	**0**	**143,658,539**	**165,016,132**	**0**	**162,436,889**	**0**	**0**	**0**	**162,436,889**
	Total	**4299**	**Reserves**			**0**	**143,658,539**	**165,016,132**	**0**	**162,436,889**	**0**	**0**	**0**	**162,436,889**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4316**	**2020 CDC Overdose Data to Action OD2A DOH Grant**												
1300	440	4316	4404316PA	1301	Sal & Wages Non-Frs Employees	0	0	39,000	39,000	0	0	0	0	0
1300	440	4316	4404316PA	1401	Salaries & Wages Overtime	0	0	100,000	100,000	0	0	0	0	0
1300	440	4316	4404316PA	2101	Fica-Taxes	0	0	8,700	8,700	0	0	0	0	0
1300	440	4316	4404316PA	2105	Fica Medicare	0	0	2,100	2,100	0	0	0	0	0
1300	440	4316	4404316PA	2201	Retirement Contributions-Frs	0	0	45,200	45,200	0	0	0	0	0
					4404316PA	**0**	**0**	**195,000**	**195,000**	**0**	**0**	**0**	**0**	**0**
1300	440	4316	4404316OA	4811	Promotional Items	0	0	2,000	2,000	0	0	0	0	0
1300	440	4316	4404316OA	5402	Educational Training Materials	0	0	3,000	3,000	0	0	0	0	0
					4404316OA	**0**	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**0**	**0**
	Total	**4316**	**2020 CDC Overdose Data to Action OD2A DOH Grant**			**0**	**0**	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**
Unit	**4318**	**2021 SAFER Grant EMW-2021-FF-00908**												
1300	440	4318	4404318PA	1201	Salaries & Wages Regular	1,166,139	1,126,272	970,948	966,711	0	0	0	0	0
1300	440	4318	4404318PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1300	440	4318	4404318PA	1401	Salaries & Wages Overtime	-21,348	1	1	0	0	0	0	0	0
1300	440	4318	4404318PA	1504	Wages-Union Sick-No Frs Cntrb	31,774	98,591	98,316	98,316	0	0	0	0	0
1300	440	4318	4404318PA	1506	Wages-Fire Supp-No Frs Contrib	12,220	1	1	4,240	0	0	0	0	0
1300	440	4318	4404318PA	2101	Fica-Taxes	75,139	92,938	83,520	83,520	0	0	0	0	0
1300	440	4318	4404318PA	2105	Fica Medicare	17,573	21,733	19,519	19,519	0	0	0	0	0
1300	440	4318	4404318PA	2201	Retirement Contributions-Frs	412,668	281,109	233,256	233,256	0	0	0	0	0
1300	440	4318	4404318PA	2301	Insurance-Life & Health	326,192	401,794	362,341	362,341	0	0	0	0	0
1300	440	4318	4404318PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					4404318PA	**2,020,358**	**2,022,440**	**1,767,903**	**1,767,903**	**0**	**0**	**0**	**0**	**0**
	Total	**4318**	**2021 SAFER Grant EMW-2021-FF-00908**			**2,020,358**	**2,022,440**	**1,767,903**	**1,767,903**	**0**	**0**	**0**	**0**	**0**
Unit	**4319**	**2022 SAFER Grant EMW-2022-FF-00029**												
1300	440	4319	4404319PA	1201	Salaries & Wages Regular	1,076,271	3,316,666	3,806,029	1,695,607	2,110,422	0	0	0	2,110,422
1300	440	4319	4404319PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
1300	440	4319	4404319PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
1300	440	4319	4404319PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
1300	440	4319	4404319PA	1504	Wages-Union Sick-No Frs Cntrb	13,327	5,893	6,759	1,000	5,759	0	0	0	5,759
1300	440	4319	4404319PA	1506	Wages-Fire Supp-No Frs Contrib	2,220	0	0	4,920	1	0	0	0	1
1300	440	4319	4404319PA	2101	Fica-Taxes	69,376	205,013	234,685	105,495	131,203	0	0	0	131,203
1300	440	4319	4404319PA	2105	Fica Medicare	16,225	47,946	54,923	24,672	30,685	0	0	0	30,685

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4319	4404319PA	2201	Retirement Contributions-Frs	375,595	1,026,815	1,177,581	576,846	717,544	0	0	0	717,544
1300	440	4319	4404319PA	2301	Insurance-Life & Health	286,688	847,044	971,346	423,522	423,644	0	0	0	423,644
1300	440	4319	4404319PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					4404319PA	**1,839,703**	**5,449,377**	**6,251,323**	**2,832,062**	**3,419,261**	**0**	**0**	**0**	**3,419,261**
	Total	**4319**	**2022 SAFER Grant EMW-2022-FF-00029**			**1,839,703**	**5,449,377**	**6,251,323**	**2,832,062**	**3,419,261**	**0**	**0**	**0**	**3,419,261**
Unit	**4320**	**2022 Fire Prevention & Safety Grant EMW-2022-FP-00024**												
1300	440	4320	4404320OA	5212	Safety Supplies	78,735	0	11,190	11,190	0	0	0	0	0
					4404320OA	**78,735**	**0**	**11,190**	**11,190**	**0**	**0**	**0**	**0**	**0**
	Total	**4320**	**2022 Fire Prevention & Safety Grant EMW-2022-FP-00**			**78,735**	**0**	**11,190**	**11,190**	**0**	**0**	**0**	**0**	**0**
Unit	**D25A**	**Hurricane Milton**												
1300	440	D25A	4404230OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					4404230OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**742**													
Unit	**7246**	**Westgate/Belvedere Homes CRA**												
1300	742	7246	7427246GB	8101	Contributions Othr Govtl Agncy	1,729,857	1,957,806	1,957,806	1,954,504	2,395,201	0	0	0	2,395,201
					7427246GB	**1,729,857**	**1,957,806**	**1,957,806**	**1,954,504**	**2,395,201**	**0**	**0**	**0**	**2,395,201**
	Total	**7246**	**Westgate/Belvedere Homes CRA**			**1,729,857**	**1,957,806**	**1,957,806**	**1,954,504**	**2,395,201**	**0**	**0**	**0**	**2,395,201**
DEPT	**820**													
Unit	**4290**	**Fire Rescue Transfers**												
1300	820	4290	8204290NA	9055	Tr To F/R Aviation Battln Fd 1303	348,324	329,890	370,783	370,783	350,846	0	0	0	350,846
1300	820	4290	8204290NA	9056	Tr To F/R LTD Plan Fd 1304	1,979,821	2,210,068	2,210,068	2,210,068	2,533,856	0	0	0	2,533,856
1300	820	4290	8204290NA	9192	Tr To Fire Rescue Imprv Fd 3700	38,190,000	61,150,000	61,150,000	61,150,000	55,479,309	0	0	0	55,479,309
1300	820	4290	8204290NA	9201	Tr To 800MZ RR Fd 3801	565,200	655,590	652,180	652,180	652,180	0	0	0	652,180
					8204290NA	**41,083,345**	**64,345,548**	**64,383,031**	**64,383,031**	**59,016,191**	**0**	**0**	**0**	**59,016,191**
	Total	**4290**	**Fire Rescue Transfers**			**41,083,345**	**64,345,548**	**64,383,031**	**64,383,031**	**59,016,191**	**0**	**0**	**0**	**59,016,191**
1300	**Fire/Rescue MSTU**					**447,747,497**	**732,306,943**	**755,227,053**	**546,782,564**	**780,670,762**	**0**	**17,110,667**	**0**	**797,781,429**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4299**	**Reserves**												
1301	440	4299	4404299NE	9922	Res-Balances Forward	0	0	149,591	0	0	0	0	0	0
					4404299NE	**0**	**0**	**149,591**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4299**	**Reserves**			**0**	**0**	**149,591**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6500**	**MSTU Jupiter**												
1301	440	6500	4406500XA	4967	Refund-Prop App Commission	-13,136	-16,946	-16,946	-16,261	-18,996	0	0	0	-18,996
1301	440	6500	4406500XA	4970	Refund-Taxcollector Commission	-336,867	-381,649	-381,649	-366,207	-428,259	0	0	0	-428,259
					4406500XA	**-350,004**	**-398,595**	**-398,595**	**-382,468**	**-447,255**	**0**	**0**	**0**	**-447,255**
1301	440	6500	4406500OA	4968	Property Appraiser Commission	162,525	199,369	199,369	191,302	223,486	0	0	0	223,486
1301	440	6500	4406500OA	4969	Tax Collector Commission	540,785	569,625	569,625	546,577	639,193	0	0	0	639,193
					4406500OA	**703,310**	**768,994**	**768,994**	**737,879**	**862,679**	**0**	**0**	**0**	**862,679**
	Total	**6500**	**MSTU Jupiter**			**353,306**	**370,399**	**370,399**	**355,411**	**415,424**	**0**	**0**	**0**	**415,424**
DEPT	**820**													
Unit	**4290**	**Fire Rescue Transfers**												
1301	820	4290	8204290NC	9052	Tr To Fire/Rescue MSTU Fd 1300	26,903,860	27,921,726	27,921,726	27,921,726	30,412,154	0	0	0	30,412,154
					8204290NC	**26,903,860**	**27,921,726**	**27,921,726**	**27,921,726**	**30,412,154**	**0**	**0**	**0**	**30,412,154**
	Total	**4290**	**Fire Rescue Transfers**			**26,903,860**	**27,921,726**	**27,921,726**	**27,921,726**	**30,412,154**	**0**	**0**	**0**	**30,412,154**
1301	**Fire/Rescue Jupiter MSTU**					**27,257,166**	**28,292,125**	**28,441,716**	**28,277,137**	**30,827,578**	**0**	**0**	**0**	**30,827,578**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**6600**	**Aviation Battalion**												
1303	440	6600	4406600XA	9627	Charge-Off From Other Cost Ctr	1,104,211	1,401,992	1,401,992	1,401,992	1,281,863	0	0	0	1,281,863
					4406600XA	**1,104,211**	**1,401,992**	**1,401,992**	**1,401,992**	**1,281,863**	**0**	**0**	**0**	**1,281,863**
1303	440	6600	4406600PA	1201	Salaries & Wages Regular	3,933,827	4,016,339	4,016,339	4,191,548	4,532,650	0	0	0	4,532,650
1303	440	6600	4406600PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600PA	1401	Salaries & Wages Overtime	596,581	556,047	556,047	557,045	578,289	0	0	0	578,289
1303	440	6600	4406600PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600PA	1504	Wages-Union Sick-No Frs Cntrb	96,631	95,000	95,000	124,866	133,401	0	0	0	133,401
1303	440	6600	4406600PA	1506	Wages-Fire Supp-No Frs Contrib	19,160	22,680	22,680	15,930	22,680	0	0	0	22,680
1303	440	6600	4406600PA	2101	Fica-Taxes	254,557	290,784	290,784	294,413	326,555	0	0	0	326,555
1303	440	6600	4406600PA	2105	Fica Medicare	63,997	68,006	68,006	68,855	76,372	0	0	0	76,372
1303	440	6600	4406600PA	2201	Retirement Contributions-Frs	1,366,663	1,594,623	1,594,623	1,557,064	1,758,706	0	0	0	1,758,706
1303	440	6600	4406600PA	2301	Insurance-Life & Health	597,466	620,992	620,992	644,891	708,090	0	0	0	708,090
1303	440	6600	4406600PA	2401	Workers' Compensation	209,666	204,565	204,565	153,424	158,708	0	0	0	158,708
1303	440	6600	4406600PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					4406600PA	**7,138,547**	**7,469,038**	**7,469,038**	**7,608,036**	**8,295,454**	**0**	**0**	**0**	**8,295,454**
1303	440	6600	4406600OA	3421	Contractual Services -Training	1,000	0	0	600	500	0	0	0	500
1303	440	6600	4406600OA	4001	Travel And Per Diem	15,730	23,996	23,996	23,000	30,739	0	0	0	30,739
1303	440	6600	4406600OA	4007	Travel-Mileage	62	1	1	50	1	0	0	0	1
1303	440	6600	4406600OA	4101	Communication Services	810	800	800	750	800	0	0	0	800
1303	440	6600	4406600OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	4301	Utilities/Electric	22,696	22,000	22,000	23,500	24,000	0	0	0	24,000
1303	440	6600	4406600OA	4304	Utilities/Water	52,308	47,000	47,000	53,000	55,000	0	0	0	55,000
1303	440	6600	4406600OA	4310	Utilities/Waste Disposal	3,340	3,400	3,400	3,400	3,500	0	0	0	3,500
1303	440	6600	4406600OA	4401	Rent	517	525	525	750	525	0	0	0	525
1303	440	6600	4406600OA	4405	Rent-Other Equipment	0	200	200	250	200	0	0	0	200
1303	440	6600	4406600OA	4406	Rent-Office Equipment	1,813	1,400	1,400	2,800	3,000	0	0	0	3,000
1303	440	6600	4406600OA	4610	Repair/Maint-Buildings	0	1,000	1,000	500	1,000	0	0	0	1,000
1303	440	6600	4406600OA	4620	Rep/Maint-Equipment	0	20,000	20,000	10,000	20,000	0	0	0	20,000
1303	440	6600	4406600OA	4703	Graphics Charges	1,075	2,000	2,000	1,500	2,000	0	0	0	2,000
1303	440	6600	4406600OA	4941	Registration Fees	22,137	30,830	30,830	22,000	24,075	0	0	0	24,075
1303	440	6600	4406600OA	5101	Office Supplies	2,963	2,000	2,000	2,000	2,000	0	0	0	2,000
1303	440	6600	4406600OA	5111	Office Furniture And Equipment	12,935	16,730	16,730	16,730	1,505	0	0	0	1,505
1303	440	6600	4406600OA	5201	Materials/Supplies Operating	27,736	17,900	17,900	17,000	17,900	0	0	0	17,900

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1303	440	6600	4406600OA	5202	Janitorial Supplies	7,679	7,200	7,200	7,000	7,200	0	0	0	7,200
1303	440	6600	4406600OA	5212	Safety Supplies	200	500	500	450	500	0	0	0	500
1303	440	6600	4406600OA	5214	Diesel Fuel *Sobj	14,574	18,466	18,466	19,000	17,609	0	0	0	17,609
1303	440	6600	4406600OA	5215	Gasoline	11,121	11,875	11,875	10,000	11,016	0	0	0	11,016
1303	440	6600	4406600OA	5244	Food & Dietary	12	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	5248	Clothing & Wearing Apparel	9,268	11,400	11,400	11,400	11,400	0	0	0	11,400
1303	440	6600	4406600OA	5256	Tools & Small Implements	0	500	500	800	1,000	0	0	0	1,000
1303	440	6600	4406600OA	5280	Materials/Supplies- indirect	89,048	125,000	125,000	95,000	125,000	0	0	0	125,000
1303	440	6600	4406600OA	5412	Dues & Memberships	0	500	500	400	500	0	0	0	500
					4406600OA	**297,024**	**365,223**	**365,223**	**321,880**	**360,970**	**0**	**0**	**0**	**360,970**
1303	440	6600	4406600CA	6401	Machinery & Equipment	0	6,500	6,500	6,500	1	0	0	0	1
					4406600CA	**0**	**6,500**	**6,500**	**6,500**	**1**	**0**	**0**	**0**	**1**
	Total	**6600**	**Aviation Battalion**			**8,539,782**	**9,242,753**	**9,242,753**	**9,338,408**	**9,938,288**	**0**	**0**	**0**	**9,938,288**
Unit	**6699**	**Reserves**												
1303	440	6699	4406699NA	9902	Operating Reserves	0	164,569	164,569	0	164,569	0	0	0	164,569
					4406699NA	**0**	**164,569**	**164,569**	**0**	**164,569**	**0**	**0**	**0**	**164,569**
	Total	**6699**	**Reserves**			**0**	**164,569**	**164,569**	**0**	**164,569**	**0**	**0**	**0**	**164,569**
DEPT	**820**													
Unit	**4290**	**Fire Rescue Transfers**												
1303	820	4290	8204290ND	9056	Tr To F/R LTD Plan Fd 1304	42,468	40,510	40,510	40,510	43,820	0	0	0	43,820
					8204290ND	**42,468**	**40,510**	**40,510**	**40,510**	**43,820**	**0**	**0**	**0**	**43,820**
	Total	**4290**	**Fire Rescue Transfers**			**42,468**	**40,510**	**40,510**	**40,510**	**43,820**	**0**	**0**	**0**	**43,820**
1303	**Aviation Battalion**					**8,582,250**	**9,447,832**	**9,447,832**	**9,378,918**	**10,146,677**	**0**	**0**	**0**	**10,146,677**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4216**	**F/R Long-Term Disability**												
1304	440	4216	4404216PA	1507	Disability Pymts F/R No FRS	2,794,038	3,401,511	3,401,511	3,068,068	3,401,511	0	0	0	3,401,511
1304	440	4216	4404216PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
					4404216PA	**2,794,038**	**3,401,511**	**3,401,511**	**3,068,068**	**3,401,511**	**0**	**0**	**0**	**3,401,511**
1304	440	4216	4404216OA	3101	Professional Services	8,051	10,000	10,000	9,200	10,000	0	0	0	10,000
1304	440	4216	4404216OA	3124	Legal Services-County Attorney	0	5,000	5,000	1,000	5,000	0	0	0	5,000
1304	440	4216	4404216OA	3125	Legal Services	0	4,000	4,000	1,000	4,000	0	0	0	4,000
					4404216OA	**8,051**	**19,000**	**19,000**	**11,200**	**19,000**	**0**	**0**	**0**	**19,000**
	Total	**4216**	**F/R Long-Term Disability**			**2,802,089**	**3,420,511**	**3,420,511**	**3,079,268**	**3,420,511**	**0**	**0**	**0**	**3,420,511**
Unit	**4299**	**Reserves**												
1304	440	4299	4404299NA	9902	Operating Reserves	0	4,110,608	4,460,943	0	4,249,352	0	0	0	4,249,352
					4404299NA	**0**	**4,110,608**	**4,460,943**	**0**	**4,249,352**	**0**	**0**	**0**	**4,249,352**
	Total	**4299**	**Reserves**			**0**	**4,110,608**	**4,460,943**	**0**	**4,249,352**	**0**	**0**	**0**	**4,249,352**
1304	**F/R Long-Term Disability Plan**					**2,802,089**	**7,531,119**	**7,881,454**	**3,079,268**	**7,669,863**	**0**	**0**	**0**	**7,669,863**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4235**	**Battalion 5**												
1305	440	4235	4404235XA	4970	Refund-Taxcollector Commission	-1,492	-1,500	-1,500	-1,380	-1,650	0	0	0	-1,650
					4404235XA	**-1,492**	**-1,500**	**-1,500**	**-1,380**	**-1,650**	**0**	**0**	**0**	**-1,650**
1305	440	4235	4404235OA	3124	Legal Services-County Attorney	0	800	800	150	800	0	0	0	800
1305	440	4235	4404235OA	3401	Other Contractual Services *	0	800	800	150	800	0	0	0	800
1305	440	4235	4404235OA	4401	Rent	264,378	265,000	275,000	275,000	285,000	0	0	0	285,000
1305	440	4235	4404235OA	4968	Property Appraiser Commission	570	600	600	585	680	0	0	0	680
1305	440	4235	4404235OA	4969	Tax Collector Commission	2,395	2,400	2,400	2,350	2,600	0	0	0	2,600
					4404235OA	**267,343**	**269,600**	**279,600**	**278,235**	**289,880**	**0**	**0**	**0**	**289,880**
	Total	**4235**	**Battalion 5**			**265,851**	**268,100**	**278,100**	**276,855**	**288,230**	**0**	**0**	**0**	**288,230**
Unit	**4299**	**Reserves**												
1305	440	4299	4404299NB	9902	Operating Reserves	0	10,939	6,726	0	6,726	0	0	0	6,726
1305	440	4299	4404299NB	9922	Res-Balances Forward	0	54,816	49,816	0	13,212	0	0	0	13,212
					4404299NB	**0**	**65,755**	**56,542**	**0**	**19,938**	**0**	**0**	**0**	**19,938**
	Total	**4299**	**Reserves**			**0**	**65,755**	**56,542**	**0**	**19,938**	**0**	**0**	**0**	**19,938**
1305	**MSBU-Hydrant Rental Boca Raton**					**265,851**	**333,855**	**334,642**	**276,855**	**308,168**	**0**	**0**	**0**	**308,168**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4232**	**Battalion 2**												
1306	440	4232	4404232XB	4970	Refund-Taxcollector Commission	-239	-300	-300	-240	-300	0	0	0	-300
					4404232XB	**-239**	**-300**	**-300**	**-240**	**-300**	**0**	**0**	**0**	**-300**
1306	440	4232	4404232OB	3101	Professional Services	0	150	150	50	150	0	0	0	150
1306	440	4232	4404232OB	3401	Other Contractual Services *	0	100	100	50	100	0	0	0	100
1306	440	4232	4404232OB	4401	Rent	30,230	40,000	40,000	37,000	40,000	0	0	0	40,000
1306	440	4232	4404232OB	4968	Property Appraiser Commission	300	300	300	300	300	0	0	0	300
1306	440	4232	4404232OB	4969	Tax Collector Commission	384	390	390	385	400	0	0	0	400
					4404232OB	**30,914**	**40,940**	**40,940**	**37,785**	**40,950**	**0**	**0**	**0**	**40,950**
	Total	**4232**	**Battalion 2**			**30,675**	**40,640**	**40,640**	**37,545**	**40,650**	**0**	**0**	**0**	**40,650**
Unit	**4299**	**Reserves**												
1306	440	4299	4404299ND	9902	Operating Reserves	0	16,930	22,961	0	26,262	0	0	0	26,262
1306	440	4299	4404299ND	9922	Res-Balances Forward	0	14,379	15,900	0	16,728	0	0	0	16,728
					4404299ND	**0**	**31,309**	**38,861**	**0**	**42,990**	**0**	**0**	**0**	**42,990**
	Total	**4299**	**Reserves**			**0**	**31,309**	**38,861**	**0**	**42,990**	**0**	**0**	**0**	**42,990**
1306	**MSBU-Hydrant Rental-Riviera Bch**					**30,675**	**71,949**	**79,501**	**37,545**	**83,640**	**0**	**0**	**0**	**83,640**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**520**													
Unit	**5120**	**Law Library**												
1321	520	5120	5205120PA	1201	Salaries & Wages Regular	250,360	261,303	261,303	267,469	294,214	0	0	0	294,214
1321	520	5120	5205120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	1401	Salaries & Wages Overtime	0	1	1	3,000	3,000	0	0	0	3,000
1321	520	5120	5205120PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	2101	Fica-Taxes	14,667	16,201	16,201	16,583	18,242	0	0	0	18,242
1321	520	5120	5205120PA	2105	Fica Medicare	3,430	3,789	3,789	3,878	4,266	0	0	0	4,266
1321	520	5120	5205120PA	2201	Retirement Contributions-Frs	38,173	40,621	40,621	41,480	45,714	0	0	0	45,714
1321	520	5120	5205120PA	2301	Insurance-Life & Health	81,089	72,000	72,000	90,000	98,750	0	0	0	98,750
1321	520	5120	5205120PA	2401	Workers' Compensation	300	323	323	242	227	0	0	0	227
					5205120PA	**388,020**	**394,241**	**394,241**	**422,652**	**464,416**	**0**	**0**	**0**	**464,416**
1321	520	5120	5205120OA	3401	Other Contractual Services *	0	1	1	50	250	0	0	0	250
1321	520	5120	5205120OA	3404	Temp Serv/Contracted Salaries	0	500	500	500	500	0	0	0	500
1321	520	5120	5205120OA	4001	Travel And Per Diem	0	500	500	0	426	0	0	0	426
1321	520	5120	5205120OA	4007	Travel-Mileage	147	200	200	200	200	0	0	0	200
1321	520	5120	5205120OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120OA	4205	Postage	0	500	500	500	500	0	0	0	500
1321	520	5120	5205120OA	4406	Rent-Office Equipment	13,810	16,126	16,126	16,126	16,126	0	7,500	0	23,626
1321	520	5120	5205120OA	4502	Casualty Self Ins Premiums	1,902	1,811	1,811	1,358	1,220	0	0	0	1,220
1321	520	5120	5205120OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120OA	4941	Registration Fees	0	300	300	0	300	0	0	0	300
1321	520	5120	5205120OA	5101	Office Supplies	1,658	3,000	3,000	3,000	3,000	0	0	0	3,000
1321	520	5120	5205120OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120OA	5121	Data Procssng Sftwre/Accessres	716	2,800	2,800	2,800	2,800	0	0	0	2,800
1321	520	5120	5205120OA	5401	Books, Publicatns & Subscrptns	115,118	124,900	118,408	118,408	124,900	0	0	0	124,900
1321	520	5120	5205120OA	5412	Dues & Memberships	0	375	375	0	200	0	0	0	200
1321	520	5120	5205120OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					5205120OA	**133,351**	**151,017**	**144,525**	**142,942**	**150,426**	**0**	**7,500**	**0**	**157,926**
1321	520	5120	5205120CA	6401	Machinery & Equipment	0	0	6,492	6,490	0	0	0	0	0
					5205120CA	**0**	**0**	**6,492**	**6,490**	**0**	**0**	**0**	**0**	**0**
	Total	**5120**	**Law Library**			**521,371**	**545,258**	**545,258**	**572,084**	**614,842**	**0**	**7,500**	**0**	**622,342**
Unit	**5125**	**Law Library-Occupation Lic**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1321	520	5125	5205125OA	4901	Oth Currnt Chrges & Obligtions	24,946	55,000	55,000	40,000	40,000	0	0	0	40,000
					5205125OA	**24,946**	**55,000**	**55,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
1321	520	5125	5205125NA	9902	Operating Reserves	0	0	13,190	0	13,190	0	0	0	13,190
					5205125NA	**0**	**0**	**13,190**	**0**	**13,190**	**0**	**0**	**0**	**13,190**
	Total	**5125**	**Law Library-Occupation Lic**			**24,946**	**55,000**	**68,190**	**40,000**	**53,190**	**0**	**0**	**0**	**53,190**
1321	**Law Library**					**546,317**	**600,258**	**613,448**	**612,084**	**668,032**	**0**	**7,500**	**0**	**675,532**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**520**													
Unit	**5130**	**Public Defender**												
1323	520	5130	5205130OA	4101	Communication Services	2,306	2,400	2,400	2,400	2,400	0	0	0	2,400
1323	520	5130	5205130OA	4103	Comm/Suncom-Toll	0	1	1	1	1	0	0	0	1
1323	520	5130	5205130OA	4104	Comm/Commercial-Toll	580	600	600	600	600	0	0	0	600
1323	520	5130	5205130OA	4205	Postage	1,406	3,000	3,000	3,000	3,000	0	0	0	3,000
1323	520	5130	5205130OA	4406	Rent-Office Equipment	0	1	1	1	1	0	0	0	1
1323	520	5130	5205130OA	4420	Rent-Motor Pool Vehicles	30,122	36,480	36,480	36,480	32,694	0	0	0	32,694
1323	520	5130	5205130OA	4501	Ins & Surety Bonds Outside *	12,202	14,000	14,000	14,000	14,000	0	0	0	14,000
1323	520	5130	5205130OA	4502	Casualty Self Ins Premiums	142,059	150,166	150,166	112,625	102,647	0	0	0	102,647
1323	520	5130	5205130OA	4610	Repair/Maint-Buildings	3,573	7,500	7,500	7,500	7,500	0	0	0	7,500
1323	520	5130	5205130OA	4622	Rep/Maint-Telephone	0	1	1	1	1	0	0	0	1
1323	520	5130	5205130OA	4625	Rep/Maint-Motor Pool Vehicles	11,890	9,072	9,072	9,072	11,619	0	0	0	11,619
1323	520	5130	5205130OA	4701	Printing & Binding-Outside	0	4,900	4,900	4,900	250	0	0	0	250
1323	520	5130	5205130OA	4703	Graphics Charges	828	11,000	11,000	11,000	5,000	0	0	0	5,000
1323	520	5130	5205130OA	5112	Telephone Equipment/Install	1,127	1,750	1,750	1,750	1,750	0	0	0	1,750
1323	520	5130	5205130OA	5214	Diesel Fuel *Sobj	21	33	33	33	33	0	0	0	33
1323	520	5130	5205130OA	5215	Gasoline	6,325	6,953	6,953	6,953	6,793	0	0	0	6,793
					5205130OA	**212,439**	**247,857**	**247,857**	**210,316**	**188,289**	**0**	**0**	**0**	**188,289**
	Total	**5130**	**Public Defender**			**212,439**	**247,857**	**247,857**	**210,316**	**188,289**	**0**	**0**	**0**	**188,289**
Unit	**5131**	**Public Defender-Other Expenses**												
1323	520	5131	5205131OA	4412	Rent-Storage/Warehouse Space *	33,508	40,000	40,000	40,000	40,000	0	0	0	40,000
					5205131OA	**33,508**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
	Total	**5131**	**Public Defender-Other Expenses**			**33,508**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
Unit	**5140**	**State Attorney**												
1323	520	5140	5205140OA	4101	Communication Services	38,334	40,000	40,000	42,165	48,500	0	0	0	48,500
1323	520	5140	5205140OA	4103	Comm/Suncom-Toll	0	500	500	0	500	0	0	0	500
1323	520	5140	5205140OA	4104	Comm/Commercial-Toll	1,479	29,500	29,500	1,432	21,000	0	0	0	21,000
1323	520	5140	5205140OA	4120	Comm/Data Lines	5,198	7,000	7,000	7,433	8,500	0	0	0	8,500
1323	520	5140	5205140OA	4406	Rent-Office Equipment	26,153	31,000	31,000	26,460	31,000	0	0	0	31,000
1323	520	5140	5205140OA	4420	Rent-Motor Pool Vehicles	34,632	36,798	36,798	36,798	37,380	0	0	0	37,380
1323	520	5140	5205140OA	4502	Casualty Self Ins Premiums	292,097	308,765	308,765	231,574	211,058	0	0	0	211,058
1323	520	5140	5205140OA	4623	Rep/Maint-Radio	2,289	1,899	1,899	0	1,899	0	0	0	1,899

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1323	520	5140	5205140OA	4625	Rep/Maint-Motor Pool Vehicles	9,688	11,340	11,340	11,340	26,961	0	0	0	26,961
1323	520	5140	5205140OA	5112	Telephone Equipment/Install	1,605	10,000	10,000	1,850	8,500	0	0	0	8,500
1323	520	5140	5205140OA	5215	Gasoline	6,220	7,269	7,269	7,269	6,859	0	0	0	6,859
					5205140OA	**417,695**	**484,071**	**484,071**	**366,321**	**402,157**	**0**	**0**	**0**	**402,157**
1323	520	5140	5205140NA	9201	Tr To 800MZ RR Fd 3801	4,200	4,773	4,773	4,773	4,773	0	0	0	4,773
					5205140NA	**4,200**	**4,773**	**4,773**	**4,773**	**4,773**	**0**	**0**	**0**	**4,773**
	Total	**5140**	**State Attorney**			**421,895**	**488,844**	**488,844**	**371,094**	**406,930**	**0**	**0**	**0**	**406,930**
Unit	**5141**	**State Attorney-Other Expenses**												
1323	520	5141	5205141OB	4412	Rent-Storage/Warehouse Space *	35,724	50,000	50,000	35,000	50,000	0	0	0	50,000
					5205141OB	**35,724**	**50,000**	**50,000**	**35,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**5141**	**State Attorney-Other Expenses**			**35,724**	**50,000**	**50,000**	**35,000**	**50,000**	**0**	**0**	**0**	**50,000**
1323	**Criminal Justice Trust Fund**					**703,566**	**826,701**	**826,701**	**656,410**	**685,219**	**0**	**0**	**0**	**685,219**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**3227**	**Transfer-Local Requirements**												
1324	820	3227	8203227NA	9000	Tr To General Fund Fd 0001	248,869	250,000	250,000	220,000	240,000	0	0	0	240,000
					8203227NA	**248,869**	**250,000**	**250,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
	Total	**3227**	**Transfer-Local Requirements**			**248,869**	**250,000**	**250,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
1324	**Local Requirements & Innovations Fund (F.S.29.004& 0082a2)**					**248,869**	**250,000**	**250,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**5260**	**Transfer-Legal Aid**												
1325	820	5260	8205260NA	9000	Tr To General Fund Fd 0001	248,869	250,000	250,000	220,000	240,000	0	0	0	240,000
					8205260NA	**248,869**	**250,000**	**250,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
	Total	**5260**	**Transfer-Legal Aid**			**248,869**	**250,000**	**250,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
1325	**Legal Aid Programs Fund (F.S.29.008)**					**248,869**	**250,000**	**250,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**5270**	**Transfer-Teen Court/JAC**												
1326	820	5270	8205270NA	9000	Tr To General Fund Fd 0001	248,869	250,000	250,000	220,000	240,000	0	0	0	240,000
					8205270NA	**248,869**	**250,000**	**250,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
	Total	**5270**	**Transfer-Teen Court/JAC**			**248,869**	**250,000**	**250,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
1326	**JAC Juvenile Programs Fund**					**248,869**	**250,000**	**250,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**520**													
Unit	**5130**	**Public Defender**												
1327	520	5130	5205130OB	3125	Legal Services	94,485	110,000	110,000	110,000	110,000	0	0	0	110,000
1327	520	5130	5205130OB	3413	Iss Enterprise Services	150,610	156,001	156,001	156,001	156,996	0	0	0	156,996
1327	520	5130	5205130OB	3414	Iss Professional Services	0	1,275	1,275	1,275	1,275	0	0	0	1,275
1327	520	5130	5205130OB	3416	Data Processing-Outside	429,343	400,860	400,860	400,860	400,860	0	47,151	0	448,011
1327	520	5130	5205130OB	3421	Contractual Services -Training	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1327	520	5130	5205130OB	4205	Postage	0	500	500	500	500	0	0	0	500
1327	520	5130	5205130OB	4674	Rep/Maint-Dp Equip & Software	20,455	25,000	25,000	25,000	25,000	0	0	0	25,000
1327	520	5130	5205130OB	4941	Registration Fees	0	500	500	500	500	0	0	0	500
1327	520	5130	5205130OB	5101	Office Supplies	0	1	1	0	1	0	0	0	1
1327	520	5130	5205130OB	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1327	520	5130	5205130OB	5121	Data Procssng Sftwre/Accessres	35,075	154,000	154,000	154,000	154,000	0	0	0	154,000
					5205130OB	**729,967**	**853,138**	**853,138**	**853,136**	**854,133**	**0**	**47,151**	**0**	**901,284**
	Total	**5130**	**Public Defender**			**729,967**	**853,138**	**853,138**	**853,136**	**854,133**	**0**	**47,151**	**0**	**901,284**
Unit	**5140**	**State Attorney**												
1327	520	5140	5205140OB	3101	Professional Services	0	0	0	0	0	0	169,685	0	169,685
1327	520	5140	5205140OB	3125	Legal Services	76,942	102,660	102,660	78,475	102,660	0	0	0	102,660
1327	520	5140	5205140OB	3413	Iss Enterprise Services	239,143	238,787	238,787	238,787	236,081	0	0	0	236,081
1327	520	5140	5205140OB	3414	Iss Professional Services	0	25,500	25,500	25,500	25,500	0	0	0	25,500
1327	520	5140	5205140OB	3416	Data Processing-Outside	25,426	206,500	206,500	207,000	147,650	0	0	0	147,650
1327	520	5140	5205140OB	3421	Contractual Services -Training	0	500	500	0	500	0	0	0	500
1327	520	5140	5205140OB	4406	Rent-Office Equipment	67,619	103,985	103,985	100,880	103,985	0	0	0	103,985
1327	520	5140	5205140OB	4674	Rep/Maint-Dp Equip & Software	6,718	8,000	8,000	8,000	8,000	0	0	0	8,000
1327	520	5140	5205140OB	5121	Data Procssng Sftwre/Accessres	805,310	933,309	933,309	933,000	887,289	0	525,979	0	1,413,268
1327	520	5140	5205140OB	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
					5205140OB	**1,221,159**	**1,619,741**	**1,619,741**	**1,591,642**	**1,512,165**	**0**	**695,664**	**0**	**2,207,829**
1327	520	5140	5205140CB	6405	Data Processing Equipment	7,100	0	0	0	0	0	16,319	0	16,319
					5205140CB	**7,100**	**0**	**0**	**0**	**0**	**0**	**16,319**	**0**	**16,319**
	Total	**5140**	**State Attorney**			**1,228,259**	**1,619,741**	**1,619,741**	**1,591,642**	**1,512,165**	**0**	**711,983**	**0**	**2,224,148**
Unit	**5170**	**Records Reduction**												
1327	520	5170	5205170OA	5121	Data Procssng Sftwre/Accessres	629,533	810,315	810,315	100,000	434,642	0	0	0	434,642

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5205170OA	**629,533**	**810,315**	**810,315**	**100,000**	**434,642**	**0**	**0**	**0**	**434,642**
1327	520	5170	5205170CA	6405	Data Processing Equipment	0	337,177	337,177	0	337,177	0	0	0	337,177
					5205170CA	**0**	**337,177**	**337,177**	**0**	**337,177**	**0**	**0**	**0**	**337,177**
	Total	**5170**	**Records Reduction**			**629,533**	**1,147,492**	**1,147,492**	**100,000**	**771,819**	**0**	**0**	**0**	**771,819**
Unit	**5201**	**Court Administration**												
1327	520	5201	5205201PB	1201	Salaries & Wages Regular	1,312,174	1,563,724	1,563,724	1,512,765	1,663,682	0	99,291	0	1,762,973
1327	520	5201	5205201PB	1301	Sal & Wages Non-Frs Employees	11,916	28,000	28,000	28,000	28,000	0	0	0	28,000
1327	520	5201	5205201PB	1401	Salaries & Wages Overtime	90,627	46,375	46,375	90,000	90,000	0	0	0	90,000
1327	520	5201	5205201PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1327	520	5201	5205201PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1327	520	5201	5205201PB	2101	Fica-Taxes	84,778	96,951	96,951	93,792	103,148	0	6,156	0	109,304
1327	520	5201	5205201PB	2105	Fica Medicare	19,827	22,674	22,674	21,937	24,122	0	1,440	0	25,562
1327	520	5201	5205201PB	2201	Retirement Contributions-Frs	190,486	218,139	218,139	211,031	231,585	0	13,821	0	245,406
1327	520	5201	5205201PB	2301	Insurance-Life & Health	232,191	273,600	273,600	273,600	285,000	0	22,500	0	307,500
1327	520	5201	5205201PB	2401	Workers' Compensation	1,972	3,629	3,629	2,722	3,058	0	0	0	3,058
1327	520	5201	5205201PB	2501	Unemployment Compensation	0	2,500	2,500	0	2,500	0	0	0	2,500
					5205201PB	**1,943,971**	**2,255,594**	**2,255,594**	**2,233,847**	**2,431,097**	**0**	**143,208**	**0**	**2,574,305**
1327	520	5201	5205201OB	3401	Other Contractual Services *	0	500	500	1,200	1,200	0	0	0	1,200
1327	520	5201	5205201OB	3413	Iss Enterprise Services	402,824	409,736	409,736	409,736	411,030	0	0	0	411,030
1327	520	5201	5205201OB	3414	Iss Professional Services	0	10,200	10,200	10,200	10,200	0	0	0	10,200
1327	520	5201	5205201OB	3421	Contractual Services -Training	0	5,000	5,000	4,300	4,300	0	0	0	4,300
1327	520	5201	5205201OB	4001	Travel And Per Diem	1,465	16,000	16,000	10,000	5,500	0	0	0	5,500
1327	520	5201	5205201OB	4007	Travel-Mileage	9,177	6,000	6,000	9,200	12,000	0	0	0	12,000
1327	520	5201	5205201OB	4101	Communication Services	8,207	3,000	3,000	9,000	9,000	0	0	0	9,000
1327	520	5201	5205201OB	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201OB	4406	Rent-Office Equipment	6,863	9,543	9,543	9,543	9,543	0	0	0	9,543
1327	520	5201	5205201OB	4502	Casualty Self Ins Premiums	9,509	7,244	7,244	5,433	5,369	0	0	0	5,369
1327	520	5201	5205201OB	4941	Registration Fees	800	6,500	6,500	6,500	6,000	0	0	0	6,000
1327	520	5201	5205201OB	4945	Advertising	0	3,000	3,000	1,611	2,000	0	0	0	2,000
1327	520	5201	5205201OB	5101	Office Supplies	397	500	500	500	500	0	0	0	500
1327	520	5201	5205201OB	5111	Office Furniture And Equipment	0	1,400	1,400	1,400	1,400	0	0	0	1,400
1327	520	5201	5205201OB	5112	Telephone Equipment/Install	1,279	4,000	4,000	4,000	4,000	0	0	0	4,000
1327	520	5201	5205201OB	5121	Data Procssng Sftwre/Accessres	445,570	864,048	864,048	864,048	477,543	0	106,700	0	584,243
1327	520	5201	5205201OB	5201	Materials/Supplies Operating	7,060	10,000	10,000	10,000	10,000	0	0	0	10,000
1327	520	5201	5205201OB	5401	Books, Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5205201OB	**893,151**	**1,356,871**	**1,356,871**	**1,356,871**	**969,785**	**0**	**106,700**	**0**	**1,076,485**
1327	520	5201	5205201CB	6405	Data Processing Equipment	68,604	0	0	0	0	0	0	0	0
					5205201CB	**68,604**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5201**	**Court Administration**			**2,905,726**	**3,612,465**	**3,612,465**	**3,590,718**	**3,400,882**	**0**	**249,908**	**0**	**3,650,790**
1327	**Court Information Technology Fund (F.S. 28.2412e1)**					**5,493,485**	**7,232,836**	**7,232,836**	**6,135,496**	**6,538,999**	**0**	**1,009,042**	**0**	**7,548,041**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**540**													
Unit	**5003**	**Coord Community Trans Program**												
1340	540	5003	5405003PA	1201	Salaries & Wages Regular	3,581,721	4,015,431	4,015,431	3,893,401	4,156,558	0	0	0	4,156,558
1340	540	5003	5405003PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	1401	Salaries & Wages Overtime	928,033	873,779	873,779	1,070,640	928,033	0	0	0	928,033
1340	540	5003	5405003PA	1501	Wages-Special-No Frs Contrib	14,197	8,123	8,123	6,360	8,123	0	0	0	8,123
1340	540	5003	5405003PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	2101	Fica-Taxes	271,832	303,131	303,131	288,168	316,379	0	0	0	316,379
1340	540	5003	5405003PA	2105	Fica Medicare	63,574	70,894	70,894	59,823	73,992	0	0	0	73,992
1340	540	5003	5405003PA	2201	Retirement Contributions-Frs	0	1	1	0	0	0	0	0	0
1340	540	5003	5405003PA	2205	Retirement Contrib-Palm Tran	639,704	736,430	736,430	648,170	643,019	0	0	0	643,019
1340	540	5003	5405003PA	2301	Insurance-Life & Health	821,921	1,000,800	1,000,800	891,523	1,050,000	0	0	0	1,050,000
1340	540	5003	5405003PA	2303	Disability Insurance	1,609	3,046	3,046	1,408	3,046	0	0	0	3,046
1340	540	5003	5405003PA	2401	Workers' Compensation	6,223	10,301	10,301	10,301	4,996	0	0	0	4,996
1340	540	5003	5405003PA	2501	Unemployment Compensation	2,736	12,852	12,852	1,944	13,230	0	0	0	13,230
					5405003PA	**6,331,552**	**7,034,791**	**7,034,791**	**6,871,738**	**7,197,379**	**0**	**0**	**0**	**7,197,379**
1340	540	5003	5405003OA	3401	Other Contractual Services *	20,250	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	3423	Contractual Services - Paratransit	45,613,582	40,342,443	56,757,460	56,757,460	51,845,823	0	0	0	51,845,823
1340	540	5003	5405003OA	4001	Travel And Per Diem	40,159	43,780	43,780	41,000	43,780	0	0	0	43,780
1340	540	5003	5405003OA	4007	Travel-Mileage	4	300	300	0	300	0	0	0	300
1340	540	5003	5405003OA	4008	Travel-Auto Allowance	0	500	500	0	500	0	0	0	500
1340	540	5003	5405003OA	4101	Communication Services	203,371	242,000	242,000	240,000	242,000	0	0	0	242,000
1340	540	5003	5405003OA	4104	Comm/Commercial-Toll	853	500	500	1,132	500	0	0	0	500
1340	540	5003	5405003OA	4205	Postage	16,238	18,000	18,000	18,000	18,000	0	0	0	18,000
1340	540	5003	5405003OA	4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4304	Utilities/Water	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4410	Rent-Building	0	0	860,417	860,417	2,090,813	0	0	0	2,090,813
1340	540	5003	5405003OA	4501	Ins & Surety Bonds Outside *	0	0	35,000	35,000	73,500	0	0	0	73,500
1340	540	5003	5405003OA	4607	Repair/Maint-Outside Service	420	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4610	Repair/Maint-Buildings	0	0	140,000	140,000	147,000	0	0	0	147,000
1340	540	5003	5405003OA	4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
1340	540	5003	5405003OA	4625	Rep/Maint-Motor Pool Vehicles	0	1,400	1,400	0	1,400	0	0	0	1,400
1340	540	5003	5405003OA	4674	Rep/Maint-Dp Equip & Software	0	10,000	10,000	0	10,000	0	0	0	10,000
1340	540	5003	5405003OA	4701	Printing & Binding-Outside	1,103	0	0	235	0	0	0	0	0
1340	540	5003	5405003OA	4703	Graphics Charges	10,192	35,000	35,000	26,360	35,000	0	0	0	35,000
1340	540	5003	5405003OA	4801	Promotl Activities (Ord 86-19)	0	2,500	2,500	0	2,500	0	0	0	2,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5003	5405003OA	4811	Promotional Items	1,240	0	0	1,309	0	0	0	0	0
1340	540	5003	5405003OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	747	0	0	0	0	0
1340	540	5003	5405003OA	4909	Licenses & Permits	33	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4941	Registration Fees	2,400	7,650	7,650	3,000	7,650	0	0	0	7,650
1340	540	5003	5405003OA	4945	Advertising	0	500	500	0	500	0	0	0	500
1340	540	5003	5405003OA	5101	Office Supplies	4,309	15,000	15,000	4,000	15,000	0	0	0	15,000
1340	540	5003	5405003OA	5111	Office Furniture And Equipment	0	4,000	4,000	0	4,000	0	0	0	4,000
1340	540	5003	5405003OA	5112	Telephone Equipment/Install	801	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	5121	Data Procssng Sftwre/Accessres	0	15,000	15,000	0	15,000	0	0	0	15,000
1340	540	5003	5405003OA	5201	Materials/Supplies Operating	0	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5003	5405003OA	5248	Clothing & Wearing Apparel	1,808	3,500	3,500	3,483	3,500	0	0	0	3,500
1340	540	5003	5405003OA	5256	Tools & Small Implements	0	1,800	1,800	0	1,800	0	0	0	1,800
1340	540	5003	5405003OA	5401	Books, Publicatns & Subscrptns	1,869	2,870	2,870	1,266	3,009	0	0	0	3,009
1340	540	5003	5405003OA	5402	Educational Training Materials	0	1,500	1,500	0	1,500	0	0	0	1,500
1340	540	5003	5405003OA	5412	Dues & Memberships	625	0	0	0	0	0	0	0	0
					5405003OA	**45,919,257**	**40,753,743**	**58,204,177**	**58,133,409**	**54,568,575**	**0**	**0**	**0**	**54,568,575**
	Total	**5003**	**Coord Community Trans Program**			**52,250,808**	**47,788,534**	**65,238,968**	**65,005,147**	**61,765,954**	**0**	**0**	**0**	**61,765,954**
Unit	**5011**	**Transportation Disadvantaged**												
1340	540	5011	5405011PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					5405011PA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1340	540	5011	5405011OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
					5405011OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5011**	**Transportation Disadvantaged**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5050**	**Go Glades Flex**												
1340	540	5050	5405050OA	3423	Contractual Services - Paratransit	1,784,294	1,577,730	1,577,730	1,569,100	1,784,294	0	0	0	1,784,294
					5405050OA	**1,784,294**	**1,577,730**	**1,577,730**	**1,569,100**	**1,784,294**	**0**	**0**	**0**	**1,784,294**
	Total	**5050**	**Go Glades Flex**			**1,784,294**	**1,577,730**	**1,577,730**	**1,569,100**	**1,784,294**	**0**	**0**	**0**	**1,784,294**
Unit	**5110**	**Vehicle Operations**												
1340	540	5110	5405110PA	1070	Charge Off-Personal Services	0	-54,000	-134,500	-67,500	-67,000	0	0	0	-67,000
1340	540	5110	5405110PA	1201	Salaries & Wages Regular	17,060,396	19,641,503	19,641,503	17,689,981	19,847,410	0	92,929	0	19,940,339
1340	540	5110	5405110PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	1212	Other Benefits	17,483	18,300	18,300	10,381	18,300	0	0	0	18,300

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5110	5405110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	1401	Salaries & Wages Overtime	6,632,053	5,698,300	5,698,300	7,167,595	6,632,053	0	-24,000	0	6,608,053
1340	540	5110	5405110PA	1501	Wages-Special-No Frs Contrib	9,993	22,119	22,119	7,998	22,119	0	0	0	22,119
1340	540	5110	5405110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	2101	Fica-Taxes	1,420,675	1,644,091	1,644,091	1,474,090	1,641,628	0	5,762	0	1,647,390
1340	540	5110	5405110PA	2105	Fica Medicare	332,255	384,505	384,505	304,482	383,929	0	1,347	0	385,276
1340	540	5110	5405110PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110PA	2205	Retirement Contrib-Palm Tran	3,196,048	3,602,252	3,602,252	3,170,531	3,069,440	0	16,123	0	3,085,563
1340	540	5110	5405110PA	2301	Insurance-Life & Health	4,523,586	5,385,600	5,385,600	4,741,889	5,610,000	0	22,500	0	5,632,500
1340	540	5110	5405110PA	2303	Disability Insurance	6,459	21,630	21,630	5,459	21,630	0	0	0	21,630
1340	540	5110	5405110PA	2401	Workers' Compensation	886,444	829,904	829,904	829,904	717,659	0	0	0	717,659
1340	540	5110	5405110PA	2501	Unemployment Compensation	15,246	70,686	70,686	10,443	70,686	0	0	0	70,686
					5405110PA	**34,100,637**	**37,264,893**	**37,184,393**	**35,345,253**	**37,967,857**	**0**	**114,661**	**0**	**38,082,518**
1340	540	5110	5405110OA	3128	Investigative Service	0	2,500	2,500	0	2,500	0	0	0	2,500
1340	540	5110	5405110OA	3401	Other Contractual Services *	0	79,403	705,759	648,620	12,420	0	0	0	12,420
1340	540	5110	5405110OA	3421	Contractual Services -Training	0	50,000	50,000	50,000	50,000	0	0	0	50,000
1340	540	5110	5405110OA	4001	Travel And Per Diem	9,584	19,570	19,570	5,214	19,570	0	0	0	19,570
1340	540	5110	5405110OA	4007	Travel-Mileage	0	5,173	5,173	2,500	5,173	0	0	0	5,173
1340	540	5110	5405110OA	4101	Communication Services	5,343	6,250	6,250	5,382	6,250	0	0	0	6,250
1340	540	5110	5405110OA	4408	Rent-Uniforms	0	0	0	3,220	0	0	0	0	0
1340	540	5110	5405110OA	4625	Rep/Maint-Motor Pool Vehicles	825	850	850	0	850	0	0	0	850
1340	540	5110	5405110OA	4801	Promotl Activities (Ord 86-19)	2,577	3,000	3,000	3,344	3,000	0	0	0	3,000
1340	540	5110	5405110OA	4811	Promotional Items	621	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	4901	Oth Currnt Chrges & Obligtions	1,268	0	0	701	0	0	0	0	0
1340	540	5110	5405110OA	4910	Fines And Penalties	264	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	4941	Registration Fees	4,085	10,375	10,375	6,000	10,375	0	0	0	10,375
1340	540	5110	5405110OA	4942	Tuition-Reimbursement	0	0	0	1,286	0	0	0	0	0
1340	540	5110	5405110OA	5101	Office Supplies	11,359	7,000	7,000	6,500	7,000	0	0	0	7,000
1340	540	5110	5405110OA	5111	Office Furniture And Equipment	3,228	4,200	4,200	0	4,200	0	0	0	4,200
1340	540	5110	5405110OA	5201	Materials/Supplies Operating	1,694	5,800	5,800	1,500	5,800	0	0	0	5,800
1340	540	5110	5405110OA	5248	Clothing & Wearing Apparel	126,079	199,155	199,155	199,155	199,155	0	0	0	199,155
1340	540	5110	5405110OA	5402	Educational Training Materials	1,740	3,000	3,000	0	0	0	0	0	0
1340	540	5110	5405110OA	5412	Dues & Memberships	250	1,500	1,500	0	1,500	0	0	0	1,500
					5405110OA	**168,916**	**397,776**	**1,024,132**	**933,422**	**327,793**	**0**	**0**	**0**	**327,793**
1340	540	5110	5405110CA	6401	Machinery & Equipment	0	0	403,175	403,175	0	0	0	0	0
					5405110CA	**0**	**0**	**403,175**	**403,175**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5110**	**Vehicle Operations**			**34,269,553**	**37,662,669**	**38,611,700**	**36,681,850**	**38,295,650**	**0**	**114,661**	**0**	**38,410,311**
Unit	**5120**	**Safety Compliance & Training**												
1340	540	5120	5405120PA	1201	Salaries & Wages Regular	484,415	551,396	551,396	495,991	581,031	0	0	0	581,031
1340	540	5120	5405120PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5120	5405120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5120	5405120PA	1401	Salaries & Wages Overtime	64,023	101,911	101,911	102,377	64,023	0	0	0	64,023
1340	540	5120	5405120PA	1501	Wages-Special-No Frs Contrib	780	1,250	1,250	4,107	1,250	0	0	0	1,250
1340	540	5120	5405120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5120	5405120PA	2101	Fica-Taxes	33,158	40,505	40,505	35,306	39,993	0	0	0	39,993
1340	540	5120	5405120PA	2105	Fica Medicare	7,755	9,473	9,473	6,657	9,353	0	0	0	9,353
1340	540	5120	5405120PA	2205	Retirement Contrib-Palm Tran	88,978	101,126	101,126	89,006	89,885	0	0	0	89,885
1340	540	5120	5405120PA	2301	Insurance-Life & Health	71,263	100,800	100,800	80,549	105,000	0	0	0	105,000
1340	540	5120	5405120PA	2303	Disability Insurance	110	250	250	109	250	0	0	0	250
1340	540	5120	5405120PA	2401	Workers' Compensation	768	3,085	3,085	3,085	571	0	0	0	571
1340	540	5120	5405120PA	2501	Unemployment Compensation	239	1,323	1,323	150	1,323	0	0	0	1,323
					5405120PA	**751,488**	**911,122**	**911,122**	**817,337**	**892,682**	**0**	**0**	**0**	**892,682**
1340	540	5120	5405120OA	3405	Security Services	0	0	397,800	0	0	0	0	0	0
1340	540	5120	5405120OA	3421	Contractual Services -Training	17,346	38,850	38,850	39,324	34,850	0	0	0	34,850
1340	540	5120	5405120OA	4001	Travel And Per Diem	12,006	4,000	4,000	4,000	8,000	0	0	0	8,000
1340	540	5120	5405120OA	4007	Travel-Mileage	0	1,200	1,200	1,200	1,200	0	0	0	1,200
1340	540	5120	5405120OA	4801	Promotl Activities (Ord 86-19)	706	0	0	0	0	0	0	0	0
1340	540	5120	5405120OA	4901	Oth Currnt Chrges & Obligtions	65	0	0	0	0	0	0	0	0
1340	540	5120	5405120OA	4941	Registration Fees	655	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	540	5120	5405120OA	5101	Office Supplies	3,231	1,500	1,500	1,080	2,000	0	0	0	2,000
1340	540	5120	5405120OA	5212	Safety Supplies	0	8,500	8,500	8,000	8,500	0	0	0	8,500
1340	540	5120	5405120OA	5248	Clothing & Wearing Apparel	0	2,000	2,000	1,686	2,500	0	0	0	2,500
1340	540	5120	5405120OA	5401	Books, Publicatns & Subscrptns	19,295	19,295	19,295	19,875	20,472	0	0	0	20,472
1340	540	5120	5405120OA	5402	Educational Training Materials	6,519	5,820	5,820	6,000	9,400	0	0	0	9,400
1340	540	5120	5405120OA	5412	Dues & Memberships	250	500	500	500	500	0	0	0	500
					5405120OA	**60,074**	**83,665**	**481,465**	**83,665**	**89,422**	**0**	**0**	**0**	**89,422**
	Total	**5120**	**Safety Compliance & Training**			**811,563**	**994,787**	**1,392,587**	**901,002**	**982,104**	**0**	**0**	**0**	**982,104**
Unit	**5130**	**Planning**												
1340	540	5130	5405130PA	1201	Salaries & Wages Regular	449,600	605,059	605,059	581,174	596,778	0	0	0	596,778
1340	540	5130	5405130PA	1211	Other Absences	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5130	5405130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5130	5405130PA	1401	Salaries & Wages Overtime	3,470	814	814	4,838	3,470	0	0	0	3,470
1340	540	5130	5405130PA	1501	Wages-Special-No Frs Contrib	0	1,250	1,250	0	1,250	0	0	0	1,250
1340	540	5130	5405130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5130	5405130PA	2101	Fica-Taxes	27,589	37,564	37,564	35,365	37,000	0	0	0	37,000
1340	540	5130	5405130PA	2105	Fica Medicare	6,452	8,785	8,785	7,450	8,653	0	0	0	8,653
1340	540	5130	5405130PA	2205	Retirement Contrib-Palm Tran	90,956	110,968	110,968	97,668	92,322	0	0	0	92,322
1340	540	5130	5405130PA	2301	Insurance-Life & Health	61,932	115,200	115,200	91,070	105,000	0	0	0	105,000
1340	540	5130	5405130PA	2303	Disability Insurance	264	250	250	280	250	0	0	0	250
1340	540	5130	5405130PA	2401	Workers' Compensation	844	615	615	615	711	0	0	0	711
1340	540	5130	5405130PA	2501	Unemployment Compensation	319	1,512	1,512	230	1,323	0	0	0	1,323
					5405130PA	**641,426**	**882,020**	**882,020**	**818,690**	**846,760**	**0**	**0**	**0**	**846,760**
1340	540	5130	5405130OA	3401	Other Contractual Services *	7,418	0	0	27,860	0	0	70,075	0	70,075
1340	540	5130	5405130OA	3421	Contractual Services -Training	25,000	24,990	24,990	0	24,990	0	0	0	24,990
1340	540	5130	5405130OA	4001	Travel And Per Diem	15,179	10,010	10,010	12,731	10,010	0	0	0	10,010
1340	540	5130	5405130OA	4603	Rep/Maint-Parts & Supplies	22,824	0	0	0	0	0	0	0	0
1340	540	5130	5405130OA	4941	Registration Fees	5,843	10,000	10,000	7,812	10,000	0	0	0	10,000
1340	540	5130	5405130OA	4942	Tuition-Reimbursement	0	7,700	7,700	0	7,700	0	0	0	7,700
1340	540	5130	5405130OA	4945	Advertising	450	21,200	21,200	333	1,200	0	0	0	1,200
1340	540	5130	5405130OA	5101	Office Supplies	76	800	800	0	800	0	0	0	800
1340	540	5130	5405130OA	5111	Office Furniture And Equipment	10,099	0	0	0	0	0	0	0	0
1340	540	5130	5405130OA	5248	Clothing & Wearing Apparel	407	500	500	0	500	0	0	0	500
1340	540	5130	5405130OA	5401	Books, Publicatns & Subscrptns	889	41,800	65,500	68,500	75,050	0	0	0	75,050
1340	540	5130	5405130OA	5402	Educational Training Materials	408	1,000	1,000	500	1,000	0	0	0	1,000
1340	540	5130	5405130OA	5412	Dues & Memberships	435	200	200	464	200	0	0	0	200
					5405130OA	**89,028**	**118,200**	**141,900**	**118,200**	**131,450**	**0**	**70,075**	**0**	**201,525**
1340	540	5130	5405130CA	6301	Improvements Oth Thn Buildings	16,317	0	0	0	0	0	0	0	0
					5405130CA	**16,317**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5130**	**Planning**			**746,770**	**1,000,220**	**1,023,920**	**936,890**	**978,210**	**0**	**70,075**	**0**	**1,048,285**
Unit	**5140**	**Maintenance**												
1340	540	5140	5405140PA	1201	Salaries & Wages Regular	5,574,338	6,542,157	6,542,157	5,635,385	6,568,976	0	0	0	6,568,976
1340	540	5140	5405140PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	1212	Other Benefits	3,700	34,500	34,500	0	34,500	0	0	0	34,500
1340	540	5140	5405140PA	1301	Sal & Wages Non-Frs Employees	37,007	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	1401	Salaries & Wages Overtime	1,717,928	1,374,939	1,374,939	1,775,498	1,717,928	0	0	0	1,717,928

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5140	5405140PA	1501	Wages-Special-No Frs Contrib	4,511	7,500	7,500	880	7,500	0	0	0	7,500
1340	540	5140	5405140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	2101	Fica-Taxes	438,346	490,860	490,860	423,131	512,409	0	0	0	512,409
1340	540	5140	5405140PA	2105	Fica Medicare	102,517	114,798	114,798	90,404	119,838	0	0	0	119,838
1340	540	5140	5405140PA	2201	Retirement Contributions-Frs	2,662	6,327	6,327	6,722	0	0	0	0	0
1340	540	5140	5405140PA	2205	Retirement Contrib-Palm Tran	1,074,668	1,183,016	1,183,016	1,041,234	999,270	0	0	0	999,270
1340	540	5140	5405140PA	2301	Insurance-Life & Health	1,539,086	1,497,600	1,497,600	1,532,902	1,560,000	0	0	0	1,560,000
1340	540	5140	5405140PA	2303	Disability Insurance	2,050	6,061	6,061	1,715	6,061	0	0	0	6,061
1340	540	5140	5405140PA	2401	Workers' Compensation	155,909	134,170	134,170	134,170	115,794	0	0	0	115,794
1340	540	5140	5405140PA	2501	Unemployment Compensation	4,078	19,656	19,656	2,537	19,656	0	0	0	19,656
					5405140PA	**10,656,800**	**11,411,587**	**11,411,587**	**10,644,578**	**11,661,935**	**0**	**0**	**0**	**11,661,935**
1340	540	5140	5405140OA	3401	Other Contractual Services *	396,111	20,000	20,000	373	0	0	0	0	0
1340	540	5140	5405140OA	3421	Contractual Services -Training	0	50,000	50,000	0	50,000	0	0	0	50,000
1340	540	5140	5405140OA	4001	Travel And Per Diem	2,981	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5140	5405140OA	4007	Travel-Mileage	190	1,500	1,500	0	1,500	0	0	0	1,500
1340	540	5140	5405140OA	4205	Postage	3,526	3,000	3,000	728	3,000	0	0	0	3,000
1340	540	5140	5405140OA	4401	Rent	0	500	500	0	500	0	0	0	500
1340	540	5140	5405140OA	4408	Rent-Uniforms	23,646	40,260	40,260	91,618	40,260	0	0	0	40,260
1340	540	5140	5405140OA	4420	Rent-Motor Pool Vehicles	16,851	17,000	17,000	14,933	17,000	0	0	0	17,000
1340	540	5140	5405140OA	4603	Rep/Maint-Parts & Supplies	71,990	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	4607	Repair/Maint-Outside Service	277,715	309,750	309,750	220,605	402,950	0	0	0	402,950
1340	540	5140	5405140OA	4620	Rep/Maint-Equipment	60,923	292,752	292,752	24,982	443,000	0	0	0	443,000
1340	540	5140	5405140OA	4623	Rep/Maint-Radio	7,251	50,111	50,111	8,853	70,758	0	0	0	70,758
1340	540	5140	5405140OA	4625	Rep/Maint-Motor Pool Vehicles	9,490	23,000	23,000	9,512	23,000	0	0	0	23,000
1340	540	5140	5405140OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	20,000	0	0	0	20,000
1340	540	5140	5405140OA	4909	Licenses & Permits	3,644	10,000	10,000	10,009	10,000	0	0	0	10,000
1340	540	5140	5405140OA	4934	Employee Relocation	0	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5140	5405140OA	4941	Registration Fees	1,100	3,500	3,500	1,200	3,500	0	0	0	3,500
1340	540	5140	5405140OA	4942	Tuition-Reimbursement	1,800	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	5101	Office Supplies	3,294	3,500	3,500	3,563	3,500	0	0	0	3,500
1340	540	5140	5405140OA	5111	Office Furniture And Equipment	163	5,000	5,000	6,392	5,000	0	0	0	5,000
1340	540	5140	5405140OA	5201	Materials/Supplies Operating	862	0	0	4,400	0	0	0	0	0
1340	540	5140	5405140OA	5212	Safety Supplies	3,707	25,000	25,000	13,187	25,000	0	0	0	25,000
1340	540	5140	5405140OA	5213	Tires	0	40,000	40,000	0	40,000	0	0	0	40,000
1340	540	5140	5405140OA	5214	Diesel Fuel *Sobj	6,330,542	8,403,270	7,072,255	5,447,871	7,915,700	0	0	0	7,915,700
1340	540	5140	5405140OA	5215	Gasoline	174,014	150,570	150,570	193,357	129,800	0	0	0	129,800
1340	540	5140	5405140OA	5216	Oil & Lubricants	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140OA	5248	Clothing & Wearing Apparel	17,689	14,000	14,000	2,652	14,000	0	0	0	14,000
1340	540	5140	5405140OA	5256	Tools & Small Implements	0	10,000	10,000	0	10,000	0	0	0	10,000

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5140	5405140OA	5401	Books, Publicatns & Subscrptns	750	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5140	5405140OA	5402	Educational Training Materials	0	2,500	2,500	587	2,500	0	0	0	2,500
1340	540	5140	5405140OA	5412	Dues & Memberships	125	0	0	0	0	0	0	0	0
					5405140OA	**7,408,366**	**9,482,215**	**8,151,200**	**6,054,822**	**9,237,969**	**0**	**0**	**0**	**9,237,969**
1340	540	5140	5405140CA	6401	Machinery & Equipment	17,522	40,000	40,000	40,000	40,000	0	0	0	40,000
					5405140CA	**17,522**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
	Total	**5140**	**Maintenance**			**18,082,687**	**20,933,802**	**19,602,787**	**16,739,400**	**20,939,904**	**0**	**0**	**0**	**20,939,904**
Unit	**5150**	**Human Resources**												
1340	540	5150	5405150PA	1201	Salaries & Wages Regular	971,126	1,308,908	1,308,908	1,173,568	1,365,482	0	0	0	1,365,482
1340	540	5150	5405150PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5150	5405150PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5150	5405150PA	1401	Salaries & Wages Overtime	701	3,061	3,061	4,129	701	0	0	0	701
1340	540	5150	5405150PA	1501	Wages-Special-No Frs Contrib	2,080	2,750	2,750	5,733	2,750	0	0	0	2,750
1340	540	5150	5405150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5150	5405150PA	2101	Fica-Taxes	57,723	81,342	81,342	69,876	84,660	0	0	0	84,660
1340	540	5150	5405150PA	2105	Fica Medicare	13,500	19,024	19,024	14,007	19,799	0	0	0	19,799
1340	540	5150	5405150PA	2205	Retirement Contrib-Palm Tran	195,856	240,054	240,054	211,284	211,240	0	0	0	211,240
1340	540	5150	5405150PA	2301	Insurance-Life & Health	187,738	201,600	201,600	209,916	195,000	0	0	0	195,000
1340	540	5150	5405150PA	2303	Disability Insurance	435	250	250	360	250	0	0	0	250
1340	540	5150	5405150PA	2401	Workers' Compensation	1,577	1,553	1,553	1,553	1,407	0	0	0	1,407
1340	540	5150	5405150PA	2501	Unemployment Compensation	572	3,591	3,591	554	3,402	0	0	0	3,402
					5405150PA	**1,431,306**	**1,862,136**	**1,862,136**	**1,690,980**	**1,884,694**	**0**	**0**	**0**	**1,884,694**
1340	540	5150	5405150OX	4802	Employee Recognition Program	13,040	0	13,060	13,060	0	0	0	0	0
					5405150OX	**13,040**	**0**	**13,060**	**13,060**	**0**	**0**	**0**	**0**	**0**
1340	540	5150	5405150OA	3125	Legal Services	0	0	0	131	0	0	0	0	0
1340	540	5150	5405150OA	3161	Audio/Visual Services Ch. 20	0	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5150	5405150OA	3301	Court Reporter Services *	0	250	250	0	200	0	0	0	200
1340	540	5150	5405150OA	3401	Other Contractual Services *	71,137	90,000	90,000	90,000	77,500	0	0	0	77,500
1340	540	5150	5405150OA	3404	Temp Serv/Contracted Salaries	120,744	145,000	145,000	120,000	90,000	0	0	0	90,000
1340	540	5150	5405150OA	3421	Contractual Services -Training	238,912	50,000	50,000	50,000	58,000	0	0	0	58,000
1340	540	5150	5405150OA	4001	Travel And Per Diem	9,098	20,000	20,000	9,100	32,000	0	0	0	32,000
1340	540	5150	5405150OA	4007	Travel-Mileage	7	1,200	1,200	0	1,200	0	0	0	1,200
1340	540	5150	5405150OA	4205	Postage	0	5,000	5,000	0	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5150	5405150OA	4412	Rent-Storage/Warehouse Space *	16,141	16,500	16,500	17,775	17,000	0	0	0	17,000
1340	540	5150	5405150OA	4701	Printing & Binding-Outside	0	2,500	2,500	0	3,000	0	0	0	3,000
1340	540	5150	5405150OA	4801	Promotl Activities (Ord 86-19)	1,302	10,600	10,600	792	10,000	0	0	0	10,000
1340	540	5150	5405150OA	4809	Consumer & Trade Shows	0	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5150	5405150OA	4811	Promotional Items	2,052	5,000	5,000	17,196	6,000	0	0	0	6,000
1340	540	5150	5405150OA	4941	Registration Fees	2,683	9,000	9,000	10,192	13,000	0	0	0	13,000
1340	540	5150	5405150OA	4942	Tuition-Reimbursement	6,500	20,000	20,000	0	10,000	0	0	0	10,000
1340	540	5150	5405150OA	4945	Advertising	13,214	40,000	40,000	360	34,800	0	0	0	34,800
1340	540	5150	5405150OA	5101	Office Supplies	5,421	6,000	6,000	3,638	7,000	0	0	0	7,000
1340	540	5150	5405150OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,290	3,000	0	0	0	3,000
1340	540	5150	5405150OA	5248	Clothing & Wearing Apparel	0	2,000	2,000	0	2,499	0	0	0	2,499
1340	540	5150	5405150OA	5401	Books, Publicatns & Subscrptns	27,308	63,149	63,149	76,347	89,000	0	0	0	89,000
1340	540	5150	5405150OA	5402	Educational Training Materials	0	8,000	8,000	0	5,000	0	0	0	5,000
1340	540	5150	5405150OA	5412	Dues & Memberships	3,934	5,000	5,000	3,949	5,000	0	0	0	5,000
					5405150OA	**518,452**	**507,199**	**507,199**	**400,770**	**475,199**	**0**	**0**	**0**	**475,199**
	Total	**5150**	**Human Resources**			**1,962,798**	**2,369,335**	**2,382,395**	**2,104,810**	**2,359,893**	**0**	**0**	**0**	**2,359,893**
Unit	**5160**	**Executive**												
1340	540	5160	5405160PA	1201	Salaries & Wages Regular	908,759	1,154,316	1,154,316	967,778	1,239,713	0	0	0	1,239,713
1340	540	5160	5405160PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	1301	Sal & Wages Non-Frs Employees	90,102	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	1401	Salaries & Wages Overtime	377	2,363	2,363	4,850	377	0	0	0	377
1340	540	5160	5405160PA	1501	Wages-Special-No Frs Contrib	64,352	1,750	1,750	2,933	1,750	0	0	0	1,750
1340	540	5160	5405160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	2101	Fica-Taxes	56,234	71,714	71,714	58,250	76,862	0	0	0	76,862
1340	540	5160	5405160PA	2105	Fica Medicare	15,052	16,772	16,772	12,065	17,976	0	0	0	17,976
1340	540	5160	5405160PA	2201	Retirement Contributions-Frs	72,374	72,466	72,466	85,061	79,933	0	0	0	79,933
1340	540	5160	5405160PA	2205	Retirement Contrib-Palm Tran	81,535	116,427	116,427	102,473	102,951	0	0	0	102,951
1340	540	5160	5405160PA	2301	Insurance-Life & Health	104,239	158,400	158,400	114,313	165,000	0	0	0	165,000
1340	540	5160	5405160PA	2303	Disability Insurance	130	284	284	92	284	0	0	0	284
1340	540	5160	5405160PA	2401	Workers' Compensation	1,275	3,022	3,022	3,022	1,292	0	0	0	1,292
1340	540	5160	5405160PA	2501	Unemployment Compensation	281	2,079	2,079	208	2,079	0	0	0	2,079
					5405160PA	**1,394,709**	**1,599,596**	**1,599,596**	**1,351,045**	**1,688,220**	**0**	**0**	**0**	**1,688,220**
1340	540	5160	5405160OA	3101	Professional Services	30,604	65,000	65,000	31,000	35,000	0	0	0	35,000
1340	540	5160	5405160OA	3125	Legal Services	158	55,000	55,000	15,000	55,000	0	0	0	55,000
1340	540	5160	5405160OA	3401	Other Contractual Services *	98,008	0	0	5,661	0	0	0	0	0
1340	540	5160	5405160OA	3421	Contractual Services -Training	1,400	70,000	70,000	1,696	58,500	0	0	0	58,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5160	5405160OA	4001	Travel And Per Diem	23,032	32,900	32,900	15,972	46,000	0	0	0	46,000
1340	540	5160	5405160OA	4007	Travel-Mileage	0	600	600	0	600	0	0	0	600
1340	540	5160	5405160OA	4101	Communication Services	186	0	0	857	0	0	0	0	0
1340	540	5160	5405160OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	4801	Promotl Activities (Ord 86-19)	3,300	9,500	9,500	3,300	9,500	0	0	0	9,500
1340	540	5160	5405160OA	4809	Consumer & Trade Shows	1,250	3,500	3,500	4,477	3,500	0	0	0	3,500
1340	540	5160	5405160OA	4811	Promotional Items	735	2,100	2,100	1,500	2,100	0	0	0	2,100
1340	540	5160	5405160OA	4933	Relocation Pymnts & Assistance	5,000	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	4941	Registration Fees	14,203	11,800	11,800	10,000	16,500	0	0	0	16,500
1340	540	5160	5405160OA	4942	Tuition-Reimbursement	4,400	0	0	4,400	0	0	0	0	0
1340	540	5160	5405160OA	4945	Advertising	0	52,000	52,000	52,000	52,000	0	0	0	52,000
1340	540	5160	5405160OA	5101	Office Supplies	1,112	2,500	2,500	1,579	2,500	0	0	0	2,500
1340	540	5160	5405160OA	5112	Telephone Equipment/Install	148	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5248	Clothing & Wearing Apparel	376	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5401	Books, Publicatns & Subscrptns	49,560	0	0	0	200	0	0	0	200
1340	540	5160	5405160OA	5402	Educational Training Materials	0	200	200	0	560	0	0	0	560
1340	540	5160	5405160OA	5412	Dues & Memberships	88,350	88,000	88,000	88,000	93,100	0	0	0	93,100
					5405160OA	**321,820**	**393,100**	**393,100**	**235,442**	**375,060**	**0**	**0**	**0**	**375,060**
	Total	**5160**	**Executive**			**1,716,529**	**1,992,696**	**1,992,696**	**1,586,487**	**2,063,280**	**0**	**0**	**0**	**2,063,280**
Unit	**5170**	**Public Relations**												
1340	540	5170	5405170PA	1201	Salaries & Wages Regular	980,139	1,170,863	1,170,863	1,001,050	1,224,694	0	0	0	1,224,694
1340	540	5170	5405170PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170PA	1401	Salaries & Wages Overtime	44,399	68,493	68,493	65,248	44,399	0	0	0	44,399
1340	540	5170	5405170PA	1501	Wages-Special-No Frs Contrib	1,465	1,052	1,052	1,187	1,052	0	0	0	1,052
1340	540	5170	5405170PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170PA	2101	Fica-Taxes	61,909	76,840	76,840	63,649	78,692	0	0	0	78,692
1340	540	5170	5405170PA	2105	Fica Medicare	14,479	17,971	17,971	13,226	18,404	0	0	0	18,404
1340	540	5170	5405170PA	2205	Retirement Contrib-Palm Tran	177,839	214,736	214,736	189,000	189,460	0	0	0	189,460
1340	540	5170	5405170PA	2301	Insurance-Life & Health	189,714	259,200	259,200	194,845	270,000	0	0	0	270,000
1340	540	5170	5405170PA	2303	Disability Insurance	562	484	484	448	484	0	0	0	484
1340	540	5170	5405170PA	2401	Workers' Compensation	2,352	4,992	4,992	4,992	5,022	0	0	0	5,022
1340	540	5170	5405170PA	2501	Unemployment Compensation	690	3,402	3,402	422	3,402	0	0	0	3,402
					5405170PA	**1,473,548**	**1,818,036**	**1,818,036**	**1,534,067**	**1,835,612**	**0**	**0**	**0**	**1,835,612**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5170	5405170OA	3161	Audio/Visual Services Ch. 20	1,380	2,500	2,500	1,000	2,500	0	0	0	2,500
1340	540	5170	5405170OA	3301	Court Reporter Services *	0	2,400	2,400	0	2,400	0	0	0	2,400
1340	540	5170	5405170OA	3401	Other Contractual Services *	28,809	117,300	117,300	78,099	119,420	0	0	0	119,420
1340	540	5170	5405170OA	3421	Contractual Services -Training	0	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5170	5405170OA	4001	Travel And Per Diem	10,902	11,810	11,810	8,500	11,810	0	0	0	11,810
1340	540	5170	5405170OA	4007	Travel-Mileage	51	1,000	1,000	306	1,000	0	0	0	1,000
1340	540	5170	5405170OA	4205	Postage	0	3,000	3,000	0	3,000	0	0	0	3,000
1340	540	5170	5405170OA	4701	Printing & Binding-Outside	32,089	70,000	70,000	69,547	70,000	0	0	0	70,000
1340	540	5170	5405170OA	4703	Graphics Charges	64,642	95,200	95,200	39,605	95,200	0	0	0	95,200
1340	540	5170	5405170OA	4801	Promotl Activities (Ord 86-19)	890	1,000	1,000	3,581	1,000	0	0	0	1,000
1340	540	5170	5405170OA	4811	Promotional Items	15,087	12,000	12,000	12,000	12,000	0	0	0	12,000
1340	540	5170	5405170OA	4901	Oth Currnt Chrges & Obligtions	2,830	2,500	2,500	2,000	2,500	0	0	0	2,500
1340	540	5170	5405170OA	4941	Registration Fees	9,673	10,050	10,050	5,400	10,050	0	0	0	10,050
1340	540	5170	5405170OA	4945	Advertising	170,215	165,060	165,060	165,060	165,060	0	0	0	165,060
1340	540	5170	5405170OA	4946	Advertising Including Legal	217	24,000	24,000	2,000	24,000	0	0	0	24,000
1340	540	5170	5405170OA	5101	Office Supplies	2,916	6,100	6,100	3,803	6,100	0	0	0	6,100
1340	540	5170	5405170OA	5111	Office Furniture And Equipment	2,749	3,500	3,500	667	3,500	0	0	0	3,500
1340	540	5170	5405170OA	5248	Clothing & Wearing Apparel	1,175	300	300	0	300	0	0	0	300
1340	540	5170	5405170OA	5401	Books, Publicatns & Subscrptns	12,673	11,871	11,871	11,900	11,871	0	0	0	11,871
1340	540	5170	5405170OA	5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
1340	540	5170	5405170OA	5412	Dues & Memberships	510	3,055	3,055	2,000	3,055	0	0	0	3,055
					5405170OA	**356,809**	**548,146**	**548,146**	**405,468**	**550,266**	**0**	**0**	**0**	**550,266**
	Total	**5170**	**Public Relations**			**1,830,357**	**2,366,182**	**2,366,182**	**1,939,535**	**2,385,878**	**0**	**0**	**0**	**2,385,878**
Unit	**5180**	**Finance**												
1340	540	5180	5405180PB	1201	Salaries & Wages Regular	1,564,904	1,706,057	1,706,057	1,637,939	1,805,006	0	0	0	1,805,006
1340	540	5180	5405180PB	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5180	5405180PB	1212	Other Benefits	0	400	400	0	400	0	0	0	400
1340	540	5180	5405180PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5180	5405180PB	1401	Salaries & Wages Overtime	90,075	47,438	47,438	58,723	90,075	0	0	0	90,075
1340	540	5180	5405180PB	1501	Wages-Special-No Frs Contrib	2,785	6,000	6,000	2,720	6,000	0	0	0	6,000
1340	540	5180	5405180PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5180	5405180PB	2101	Fica-Taxes	99,499	108,717	108,717	101,235	116,323	0	0	0	116,323
1340	540	5180	5405180PB	2105	Fica Medicare	23,270	25,426	25,426	20,674	27,205	0	0	0	27,205
1340	540	5180	5405180PB	2205	Retirement Contrib-Palm Tran	345,957	406,286	406,286	357,593	359,197	0	0	0	359,197
1340	540	5180	5405180PB	2301	Insurance-Life & Health	303,219	360,000	360,000	338,526	375,000	0	0	0	375,000
1340	540	5180	5405180PB	2303	Disability Insurance	705	300	300	626	300	0	0	0	300
1340	540	5180	5405180PB	2401	Workers' Compensation	2,288	9,382	9,382	9,382	1,923	0	0	0	1,923
1340	540	5180	5405180PB	2501	Unemployment Compensation	1,152	4,725	4,725	756	4,725	0	0	0	4,725

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					5405180PB	**2,433,854**	**2,674,734**	**2,674,734**	**2,528,174**	**2,786,157**	**0**	**0**	**0**	**2,786,157**
1340	540	5180	5405180OB	3201	Audit Services	0	10,300	10,300	0	10,300	0	0	0	10,300
1340	540	5180	5405180OB	3401	Other Contractual Services *	55,728	67,500	137,500	332	95,000	0	0	0	95,000
1340	540	5180	5405180OB	3421	Contractual Services -Training	228	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4001	Travel And Per Diem	6,897	26,180	26,180	17,585	29,345	0	0	0	29,345
1340	540	5180	5405180OB	4007	Travel-Mileage	417	2,630	2,630	556	2,720	0	0	0	2,720
1340	540	5180	5405180OB	4205	Postage	692	300	300	1,117	300	0	0	0	300
1340	540	5180	5405180OB	4310	Utilities/Waste Disposal	0	0	0	57,752	0	0	0	0	0
1340	540	5180	5405180OB	4501	Ins & Surety Bonds Outside *	1,603	2,000	2,000	4,275	2,000	0	0	0	2,000
1340	540	5180	5405180OB	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4601	Repair & Maintenance	5,574	9,000	9,000	10,957	35,500	0	0	0	35,500
1340	540	5180	5405180OB	4701	Printing & Binding-Outside	6,900	0	53,600	0	0	0	0	0	0
1340	540	5180	5405180OB	4801	Promotl Activities (Ord 86-19)	68	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5180	5405180OB	4809	Consumer & Trade Shows	0	1,800	1,800	0	2,500	0	0	0	2,500
1340	540	5180	5405180OB	4811	Promotional Items	0	0	0	0	3,000	0	0	0	3,000
1340	540	5180	5405180OB	4904	Property Assessments	7,221	3,000	3,000	19,255	0	0	0	0	0
1340	540	5180	5405180OB	4941	Registration Fees	5,970	10,515	10,515	2,040	8,640	0	0	0	8,640
1340	540	5180	5405180OB	4943	Merchant Service Fees	0	0	20,000	0	0	0	0	0	0
1340	540	5180	5405180OB	4946	Advertising Including Legal	1,788	1,250	1,250	10,336	2,000	0	0	0	2,000
1340	540	5180	5405180OB	5101	Office Supplies	6,954	9,237	9,237	1,319	9,177	0	0	0	9,177
1340	540	5180	5405180OB	5111	Office Furniture And Equipment	1,018	1,000	1,000	0	2,000	0	0	0	2,000
1340	540	5180	5405180OB	5121	Data Procssng Sftwre/Accessres	0	3,175	96,675	17,754	114,234	0	0	0	114,234
1340	540	5180	5405180OB	5248	Clothing & Wearing Apparel	407	1,100	1,100	0	1,500	0	0	0	1,500
1340	540	5180	5405180OB	5401	Books, Publicatns & Subscrptns	299	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	5402	Educational Training Materials	0	250	250	0	500	0	0	0	500
1340	540	5180	5405180OB	5412	Dues & Memberships	1,391	2,045	2,045	1,507	2,350	0	0	0	2,350
1340	540	5180	5405180OB	5602	Bad Debt Expense	300	1	27,625	0	1	0	0	0	1
					5405180OB	**103,454**	**152,283**	**417,007**	**144,785**	**322,067**	**0**	**0**	**0**	**322,067**
1340	540	5180	5405180OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
1340	540	5180	5405180OA	4943	Merchant Service Fees	0	0	0	0	0	0	0	0	0
					5405180OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5180**	**Finance**			**2,537,308**	**2,827,017**	**3,091,741**	**2,672,959**	**3,108,224**	**0**	**0**	**0**	**3,108,224**
Unit	**5181**	**PT Storeroom**												
1340	540	5181	5405181PA	1201	Salaries & Wages Regular	715,672	716,271	716,271	746,177	723,914	0	0	0	723,914
1340	540	5181	5405181PA	1211	Other Absences	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5181	5405181PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	1401	Salaries & Wages Overtime	109,396	109,368	109,368	61,570	109,395	0	0	0	109,395
1340	540	5181	5405181PA	1501	Wages-Special-No Frs Contrib	660	0	0	440	1	0	0	0	1
1340	540	5181	5405181PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	2101	Fica-Taxes	49,907	51,198	51,198	49,035	51,613	0	0	0	51,613
1340	540	5181	5405181PA	2105	Fica Medicare	11,672	11,972	11,972	6,521	12,071	0	0	0	12,071
1340	540	5181	5405181PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5181	5405181PA	2205	Retirement Contrib-Palm Tran	37,933	37,969	37,969	33,418	111,989	0	0	0	111,989
1340	540	5181	5405181PA	2301	Insurance-Life & Health	153,834	187,200	187,200	171,630	195,000	0	0	0	195,000
1340	540	5181	5405181PA	2303	Disability Insurance	331	94	94	200	94	0	0	0	94
1340	540	5181	5405181PA	2401	Workers' Compensation	3,447	1,109	1,109	1,109	771	0	0	0	771
1340	540	5181	5405181PA	2501	Unemployment Compensation	555	567	567	0	2,457	0	0	0	2,457
					5405181PA	**1,083,407**	**1,115,751**	**1,115,751**	**1,070,100**	**1,207,308**	**0**	**0**	**0**	**1,207,308**
1340	540	5181	5405181OA	4205	Postage	0	3,000	3,000	0	3,000	0	0	0	3,000
1340	540	5181	5405181OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5181	5405181OA	4603	Rep/Maint-Parts & Supplies	5,884,350	4,830,191	4,830,191	5,950,211	4,830,191	0	0	0	4,830,191
1340	540	5181	5405181OA	4620	Rep/Maint-Equipment	0	12,000	12,000	0	12,000	0	0	0	12,000
1340	540	5181	5405181OA	4623	Rep/Maint-Radio	0	35,000	35,000	35,000	35,000	0	0	0	35,000
1340	540	5181	5405181OA	4674	Rep/Maint-Dp Equip & Software	0	30,000	30,000	0	30,000	0	0	0	30,000
1340	540	5181	5405181OA	5101	Office Supplies	1,145	2,000	2,000	1,100	2,000	0	0	0	2,000
1340	540	5181	5405181OA	5201	Materials/Supplies Operating	115,500	225,000	225,000	180,000	225,000	0	0	0	225,000
1340	540	5181	5405181OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
1340	540	5181	5405181OA	5216	Oil & Lubricants	23,503	241,500	241,500	242,000	241,500	0	0	0	241,500
1340	540	5181	5405181OA	5248	Clothing & Wearing Apparel	985	0	0	0	0	0	0	0	0
					5405181OA	**6,025,483**	**5,378,691**	**5,378,691**	**6,408,311**	**5,378,691**	**0**	**0**	**0**	**5,378,691**
	Total	**5181**	**PT Storeroom**			**7,108,890**	**6,494,442**	**6,494,442**	**7,478,411**	**6,585,999**	**0**	**0**	**0**	**6,585,999**
Unit	**5190**	**Security & Facilities**												
1340	540	5190	5405190PA	1201	Salaries & Wages Regular	150,411	158,018	158,018	162,425	220,564	0	0	0	220,564
1340	540	5190	5405190PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5190	5405190PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5190	5405190PA	1401	Salaries & Wages Overtime	0	538	538	685	1	0	0	0	1
1340	540	5190	5405190PA	1501	Wages-Special-No Frs Contrib	4,876	1,000	1,000	5,388	1,000	0	0	0	1,000
1340	540	5190	5405190PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5190	5405190PA	2101	Fica-Taxes	9,411	9,830	9,830	10,155	13,871	0	0	0	13,871
1340	540	5190	5405190PA	2105	Fica Medicare	2,201	2,299	2,299	2,062	3,244	0	0	0	3,244
1340	540	5190	5405190PA	2205	Retirement Contrib-Palm Tran	23,679	28,981	28,981	25,507	34,121	0	0	0	34,121

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5190	5405190PA	2301	Insurance-Life & Health	45,812	28,800	28,800	46,954	45,000	0	0	0	45,000
1340	540	5190	5405190PA	2303	Disability Insurance	48	250	250	40	250	0	0	0	250
1340	540	5190	5405190PA	2401	Workers' Compensation	126	3,950	3,950	3,950	183	0	0	0	183
1340	540	5190	5405190PA	2501	Unemployment Compensation	80	2,268	2,268	60	2,457	0	0	0	2,457
					5405190PA	**236,644**	**235,937**	**235,937**	**257,226**	**320,694**	**0**	**0**	**0**	**320,694**
1340	540	5190	5405190OA	3080	Operating Expense-Indirect	0	0	0	0	7,450	0	0	0	7,450
1340	540	5190	5405190OA	3401	Other Contractual Services *	167,210	159,110	159,110	162,839	269,300	0	0	0	269,300
1340	540	5190	5405190OA	3403	Custodial Or Janitorial Srvces	519,822	559,970	559,970	559,970	490,670	0	0	0	490,670
1340	540	5190	5405190OA	3405	Security Services	1,666,643	1,816,900	1,419,100	1,816,900	1,865,500	0	0	0	1,865,500
1340	540	5190	5405190OA	3421	Contractual Services -Training	0	25,000	25,000	0	25,000	0	0	0	25,000
1340	540	5190	5405190OA	4001	Travel And Per Diem	0	10,000	10,000	5,000	15,000	0	0	0	15,000
1340	540	5190	5405190OA	4007	Travel-Mileage	0	1,000	1,000	300	1,000	0	0	0	1,000
1340	540	5190	5405190OA	4301	Utilities/Electric	215,344	246,000	246,000	253,250	227,000	0	0	0	227,000
1340	540	5190	5405190OA	4304	Utilities/Water	181,240	205,000	205,000	195,470	191,000	0	0	0	191,000
1340	540	5190	5405190OA	4310	Utilities/Waste Disposal	93,936	109,800	109,800	126,744	118,000	0	0	0	118,000
1340	540	5190	5405190OA	4401	Rent	0	0	0	21,000	21,000	0	0	0	21,000
1340	540	5190	5405190OA	4502	Casualty Self Ins Premiums	797,376	730,964	730,964	548,223	530,998	0	0	0	530,998
1340	540	5190	5405190OA	4601	Repair & Maintenance	0	1,000	1,000	0	0	0	0	0	0
1340	540	5190	5405190OA	4603	Rep/Maint-Parts & Supplies	45,846	51,000	51,000	50,000	50,000	0	0	0	50,000
1340	540	5190	5405190OA	4605	Maintenance-Grounds	113,208	185,390	185,390	175,000	280,729	0	0	0	280,729
1340	540	5190	5405190OA	4607	Repair/Maint-Outside Service	161,515	202,875	202,875	165,000	189,308	0	0	0	189,308
1340	540	5190	5405190OA	4610	Repair/Maint-Buildings	153,027	132,470	132,470	150,000	132,468	0	0	0	132,468
1340	540	5190	5405190OA	4620	Rep/Maint-Equipment	501	66,500	66,500	15,451	26,500	0	0	0	26,500
1340	540	5190	5405190OA	4809	Consumer & Trade Shows	0	5,000	5,000	0	6,000	0	0	0	6,000
1340	540	5190	5405190OA	4909	Licenses & Permits	2,410	500	500	680	500	0	0	0	500
1340	540	5190	5405190OA	4941	Registration Fees	0	4,000	4,000	2,000	5,000	0	0	0	5,000
1340	540	5190	5405190OA	4942	Tuition-Reimbursement	0	6,000	6,000	0	6,000	0	0	0	6,000
1340	540	5190	5405190OA	5101	Office Supplies	1,119	1,000	1,000	1,128	1,000	0	0	0	1,000
1340	540	5190	5405190OA	5111	Office Furniture And Equipment	13,487	0	0	18,707	0	0	0	0	0
1340	540	5190	5405190OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1340	540	5190	5405190OA	5201	Materials/Supplies Operating	39,128	17,991	17,991	21,228	19,500	0	0	0	19,500
1340	540	5190	5405190OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,300	0	0	0	1,300
1340	540	5190	5405190OA	5256	Tools & Small Implements	2,080	3,500	3,500	3,500	4,000	0	0	0	4,000
1340	540	5190	5405190OA	5412	Dues & Memberships	0	1,500	1,500	1,500	2,500	0	0	0	2,500
					5405190OA	**4,173,894**	**4,543,470**	**4,145,670**	**4,294,890**	**4,486,723**	**0**	**0**	**0**	**4,486,723**
1340	540	5190	5405190CA	6211	Building Improvements*	14,340	0	0	0	0	0	0	0	0
1340	540	5190	5405190CA	6301	Improvements Oth Thn Buildings	43,217	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5190	5405190CA	6401	Machinery & Equipment	12,945	160,000	160,000	160,000	160,000	0	0	0	160,000
					5405190CA	**70,502**	**160,000**	**160,000**	**160,000**	**160,000**	**0**	**0**	**0**	**160,000**
	Total	**5190**	**Security & Facilities**			**4,481,040**	**4,939,407**	**4,541,607**	**4,712,116**	**4,967,417**	**0**	**0**	**0**	**4,967,417**
Unit	**51IT**	**Information Technology Systems**												
1340	540	51IT	54051ITPA	1201	Salaries & Wages Regular	598,533	620,565	620,565	651,482	697,773	0	0	0	697,773
1340	540	51IT	54051ITPA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	1212	Other Benefits	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	1401	Salaries & Wages Overtime	14,351	21,912	21,912	24,752	14,351	0	0	0	14,351
1340	540	51IT	54051ITPA	1501	Wages-Special-No Frs Contrib	3,080	1,500	1,500	2,347	1,500	0	0	0	1,500
1340	540	51IT	54051ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	2101	Fica-Taxes	37,444	39,834	39,834	41,593	44,152	0	0	0	44,152
1340	540	51IT	54051ITPA	2105	Fica Medicare	8,757	9,316	9,316	8,111	10,326	0	0	0	10,326
1340	540	51IT	54051ITPA	2205	Retirement Contrib-Palm Tran	100,539	113,811	113,811	100,171	107,945	0	0	0	107,945
1340	540	51IT	54051ITPA	2301	Insurance-Life & Health	86,563	100,800	100,800	104,747	120,000	0	0	0	120,000
1340	540	51IT	54051ITPA	2303	Disability Insurance	198	350	350	193	350	0	0	0	350
1340	540	51IT	54051ITPA	2401	Workers' Compensation	3,287	6,762	6,762	6,762	725	0	0	0	725
1340	540	51IT	54051ITPA	2501	Unemployment Compensation	327	1,323	1,323	209	1,512	0	0	0	1,512
					54051ITPA	**853,079**	**916,177**	**916,177**	**940,367**	**998,638**	**0**	**0**	**0**	**998,638**
1340	540	51IT	54051ITOA	3413	Iss Enterprise Services	494,291	509,120	509,120	500,000	499,060	0	0	0	499,060
1340	540	51IT	54051ITOA	3414	Iss Professional Services	65,323	61,200	61,200	61,200	124,950	0	0	0	124,950
1340	540	51IT	54051ITOA	4001	Travel And Per Diem	2,052	8,000	8,000	3,000	10,500	0	0	0	10,500
1340	540	51IT	54051ITOA	4007	Travel-Mileage	31	800	800	100	800	0	0	0	800
1340	540	51IT	54051ITOA	4101	Communication Services	282,719	242,060	242,060	249,150	249,322	0	0	0	249,322
1340	540	51IT	54051ITOA	4104	Comm/Commercial-Toll	878	1,650	1,650	2,149	1,650	0	0	0	1,650
1340	540	51IT	54051ITOA	4406	Rent-Office Equipment	87,099	78,368	78,368	74,139	82,285	0	0	0	82,285
1340	540	51IT	54051ITOA	4623	Rep/Maint-Radio	51,675	0	0	0	0	0	0	0	0
1340	540	51IT	54051ITOA	4674	Rep/Maint-Dp Equip & Software	1,063,347	1,112,045	1,112,045	1,146,875	1,146,875	0	51,973	0	1,198,848
1340	540	51IT	54051ITOA	4941	Registration Fees	1,500	19,790	19,790	15,000	24,590	0	0	0	24,590
1340	540	51IT	54051ITOA	4945	Advertising	225	0	0	0	0	0	0	0	0
1340	540	51IT	54051ITOA	4946	Advertising Including Legal	125	0	0	0	0	0	0	0	0
1340	540	51IT	54051ITOA	5101	Office Supplies	12,493	15,000	15,000	13,000	15,000	0	0	0	15,000
1340	540	51IT	54051ITOA	5111	Office Furniture And Equipment	0	1,000	1,000	0	0	0	0	0	0
1340	540	51IT	54051ITOA	5112	Telephone Equipment/Install	421	7,500	7,500	1,104	7,500	0	0	0	7,500
1340	540	51IT	54051ITOA	5121	Data Procssng Sftwre/Accessres	67,481	171,588	171,588	80,000	188,747	0	0	0	188,747
1340	540	51IT	54051ITOA	5401	Books, Publicatns & Subscrptns	3,191	8,430	8,430	3,200	8,500	0	0	0	8,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	51IT	54051ITOA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
					54051ITOA	**2,132,852**	**2,236,551**	**2,236,551**	**2,148,917**	**2,359,779**	**0**	**51,973**	**0**	**2,411,752**
	Total	**51IT**	**Information Technology Systems**			**2,985,931**	**3,152,728**	**3,152,728**	**3,089,284**	**3,358,417**	**0**	**51,973**	**0**	**3,410,390**
Unit	**D25A**	**Hurricane Milton**												
1340	540	D25A	5405110OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					5405110OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**542**													
Unit	**5039**	**FDOT Public Transportation Grant**												
1340	542	5039	5425039PA	1201	Salaries & Wages Regular	48,212	0	0	0	0	0	0	0	0
1340	542	5039	5425039PA	1401	Salaries & Wages Overtime	138	0	0	0	0	0	0	0	0
1340	542	5039	5425039PA	2101	Fica-Taxes	2,958	0	0	0	0	0	0	0	0
1340	542	5039	5425039PA	2105	Fica Medicare	692	0	0	0	0	0	0	0	0
1340	542	5039	5425039PA	2205	Retirement Contrib-Palm Tran	1,011	0	0	0	0	0	0	0	0
1340	542	5039	5425039PA	2301	Insurance-Life & Health	8,711	0	0	0	0	0	0	0	0
1340	542	5039	5425039PA	2303	Disability Insurance	38	0	0	0	0	0	0	0	0
1340	542	5039	5425039PA	2501	Unemployment Compensation	42	0	0	0	0	0	0	0	0
					5425039PA	**61,801**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5039**	**FDOT Public Transportation Grant**			**61,801**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5042**	**Transportatoin Disadvantaged Grant GY23-24**												
1340	542	5042	5425042OA	3423	Contractual Services - Paratransit	4,528,831	0	0	0	0	0	0	0	0
					5425042OA	**4,528,831**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5042**	**Transportatoin Disadvantaged Grant GY23-24**			**4,528,831**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5044**	**Transportation Disadvantaged Grant GY24-25**												
1340	542	5044	5425044OA	3423	Contractual Services - Paratransit	1,703,410	5,638,232	5,594,804	5,594,804	0	0	0	0	0
					5425044OA	**1,703,410**	**5,638,232**	**5,594,804**	**5,594,804**	**0**	**0**	**0**	**0**	**0**
	Total	**5044**	**Transportation Disadvantaged Grant GY24-25**			**1,703,410**	**5,638,232**	**5,594,804**	**5,594,804**	**0**	**0**	**0**	**0**	**0**
Unit	**5049**	**PTGA Grant for PSL Regional Transit Pilot Lease Exp**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	542	5049	5425049OA	3401	Other Contractual Services *	396,000	369,000	324,000	324,000	0	0	0	0	0
1340	542	5049	5425049OA	4501	Ins & Surety Bonds Outside *	70,000	0	410,000	379,017	30,983	0	0	0	30,983
					5425049OA	**466,000**	**369,000**	**734,000**	**703,017**	**30,983**	**0**	**0**	**0**	**30,983**
	Total	**5049**	**PTGA Grant for PSL Regional Transit Pilot Lease Exp**			**466,000**	**369,000**	**734,000**	**703,017**	**30,983**	**0**	**0**	**0**	**30,983**
Unit	**5051**	**PTGA Grant for PSL Regional Transit Pilot Operating Exp**												
1340	542	5051	5425051PA	1080	Personal Services-Indirect	0	54,000	134,500	67,500	67,000	0	0	0	67,000
					5425051PA	**0**	**54,000**	**134,500**	**67,500**	**67,000**	**0**	**0**	**0**	**67,000**
1340	542	5051	5425051OA	3401	Other Contractual Services *	0	0	100,000	0	0	0	0	0	0
1340	542	5051	5425051OA	4501	Ins & Surety Bonds Outside *	86,471	0	0	0	0	0	0	0	0
1340	542	5051	5425051OA	4601	Repair & Maintenance	6,214	203,333	508,333	344,377	163,956	0	0	0	163,956
1340	542	5051	5425051OA	4945	Advertising	0	0	95,000	145,669	49,330	0	0	0	49,330
1340	542	5051	5425051OA	4946	Advertising Including Legal	2,141	0	0	0	0	0	0	0	0
1340	542	5051	5425051OA	5121	Data Procssng Sftwre/Accessres	0	0	0	42,513	0	0	0	0	0
1340	542	5051	5425051OA	5214	Diesel Fuel *Sobj	0	76,000	67,340	0	24,828	0	0	0	24,828
					5425051OA	**94,827**	**279,333**	**770,673**	**532,559**	**238,114**	**0**	**0**	**0**	**238,114**
	Total	**5051**	**PTGA Grant for PSL Regional Transit Pilot Operating I**			**94,827**	**333,333**	**905,173**	**600,059**	**305,114**	**0**	**0**	**0**	**305,114**
DEPT	**820**													
Unit	**9000**	**Transfers**												
1340	820	9000	8209000NN	9201	Tr To 800MZ RR Fd 3801	94,800	107,731	125,800	125,799	125,800	0	0	0	125,800
					8209000NN	**94,800**	**107,731**	**125,800**	**125,799**	**125,800**	**0**	**0**	**0**	**125,800**
	Total	**9000**	**Transfers**			**94,800**	**107,731**	**125,800**	**125,799**	**125,800**	**0**	**0**	**0**	**125,800**
Unit	**9900**	**Reserves**												
1340	820	9900	8209900ND	9902	Operating Reserves	0	56,503,870	33,047,154	0	30,260,615	0	0	0	30,260,615
					8209900ND	**0**	**56,503,870**	**33,047,154**	**0**	**30,260,615**	**0**	**0**	**0**	**30,260,615**
	Total	**9900**	**Reserves**			**0**	**56,503,870**	**33,047,154**	**0**	**30,260,615**	**0**	**0**	**0**	**30,260,615**
1340	**Palm Tran Operations**					**137,518,197**	**197,051,715**	**191,876,414**	**152,440,670**	**180,297,736**	**0**	**236,709**	**0**	**180,534,445**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**542**													
Unit	**5038**	**Mobility on Demand**												
1341	542	5038	5425038OA	5121	Data Procssng Sftwre/Accessres	511,045	0	65,481	3,890	0	0	0	0	0
					5425038OA	**511,045**	**0**	**65,481**	**3,890**	**0**	**0**	**0**	**0**	**0**
	Total	**5038**	**Mobility on Demand**			**511,045**	**0**	**65,481**	**3,890**	**0**	**0**	**0**	**0**	**0**
Unit	**5041**	**FDOT PGTA Paratransit Vehicles**												
1341	542	5041	5425041CA	6401	Machinery & Equipment	58,740	58,740	141,260	141,260	0	0	0	0	0
					5425041CA	**58,740**	**58,740**	**141,260**	**141,260**	**0**	**0**	**0**	**0**	**0**
	Total	**5041**	**FDOT PGTA Paratransit Vehicles**			**58,740**	**58,740**	**141,260**	**141,260**	**0**	**0**	**0**	**0**	**0**
Unit	**5043**	**FDOT Intermodel Development Grant**												
1341	542	5043	5425043OA	3401	Other Contractual Services *	0	2,000,000	0	0	0	0	0	0	0
					5425043OA	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1341	542	5043	5425043CA	6401	Machinery & Equipment	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000
					5425043CA	**0**	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**
	Total	**5043**	**FDOT Intermodel Development Grant**			**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**
Unit	**5045**	**5311 Rural Capital Grant GY22 & 23**												
1341	542	5045	5425045CA	6401	Machinery & Equipment	994,162	0	117,480	117,480	0	0	0	0	0
					5425045CA	**994,162**	**0**	**117,480**	**117,480**	**0**	**0**	**0**	**0**	**0**
	Total	**5045**	**5311 Rural Capital Grant GY22 & 23**			**994,162**	**0**	**117,480**	**117,480**	**0**	**0**	**0**	**0**	**0**
Unit	**5046**	**FDEP GY23 Electric Transit Bus**												
1341	542	5046	5425046OA	3401	Other Contractual Services *	0	1,800,000	0	0	0	0	0	0	0
					5425046OA	**0**	**1,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1341	542	5046	5425046CA	6401	Machinery & Equipment	0	0	1,800,000	1,800,000	0	0	0	0	0
					5425046CA	**0**	**0**	**1,800,000**	**1,800,000**	**0**	**0**	**0**	**0**	**0**
	Total	**5046**	**FDEP GY23 Electric Transit Bus**			**0**	**1,800,000**	**1,800,000**	**1,800,000**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**5054**	**FDOT Section 5310 GY2021**												
1341	542	5054	5425054CA	6401	Machinery & Equipment	0	0	2,054,620	0	2,054,620	0	0	0	2,054,620
					5425054CA	**0**	**0**	**2,054,620**	**0**	**2,054,620**	**0**	**0**	**0**	**2,054,620**
	Total	**5054**	**FDOT Section 5310 GY2021**			**0**	**0**	**2,054,620**	**0**	**2,054,620**	**0**	**0**	**0**	**2,054,620**
Unit	**5055**	**FDOT Section 5310 GY2022**												
1341	542	5055	5425055CA	6401	Machinery & Equipment	0	0	2,051,784	0	2,051,784	0	0	0	2,051,784
					5425055CA	**0**	**0**	**2,051,784**	**0**	**2,051,784**	**0**	**0**	**0**	**2,051,784**
	Total	**5055**	**FDOT Section 5310 GY2022**			**0**	**0**	**2,051,784**	**0**	**2,051,784**	**0**	**0**	**0**	**2,051,784**
Unit	**5056**	**FDOT Section 5310 GY23**												
1341	542	5056	5425056CA	6401	Machinery & Equipment	0	0	2,049,193	0	2,049,193	0	0	0	2,049,193
					5425056CA	**0**	**0**	**2,049,193**	**0**	**2,049,193**	**0**	**0**	**0**	**2,049,193**
	Total	**5056**	**FDOT Section 5310 GY23**			**0**	**0**	**2,049,193**	**0**	**2,049,193**	**0**	**0**	**0**	**2,049,193**
Unit	**5057**	**FDOT Section 5311 GY23**												
1341	542	5057	5425057CA	6401	Machinery & Equipment	0	0	1,870,000	0	1,870,000	0	0	0	1,870,000
					5425057CA	**0**	**0**	**1,870,000**	**0**	**1,870,000**	**0**	**0**	**0**	**1,870,000**
	Total	**5057**	**FDOT Section 5311 GY23**			**0**	**0**	**1,870,000**	**0**	**1,870,000**	**0**	**0**	**0**	**1,870,000**
Unit	**5058**	**PTGA-G2T30 Electric Buses**												
1341	542	5058	5425058CA	6401	Machinery & Equipment	0	0	1,690,027	0	1,690,027	0	0	0	1,690,027
					5425058CA	**0**	**0**	**1,690,027**	**0**	**1,690,027**	**0**	**0**	**0**	**1,690,027**
	Total	**5058**	**PTGA-G2T30 Electric Buses**			**0**	**0**	**1,690,027**	**0**	**1,690,027**	**0**	**0**	**0**	**1,690,027**
Unit	**5059**	**PTGA-voucher on demand**												
1341	542	5059	5425059OA	3401	Other Contractual Services *	0	0	420,540	0	0	0	0	0	0
					5425059OA	**0**	**0**	**420,540**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5059**	**PTGA-voucher on demand**			**0**	**0**	**420,540**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5061**	**FDOT-Transit Corridor Develop/PSL Buses**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1341	542	5061	5425061CA	6401	Machinery & Equipment	0	0	2,727,424	0	0	0	0	0	0
					5425061CA	**0**	**0**	**2,727,424**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5061**	**FDOT-Transit Corridor Develop/PSL Buses**			**0**	**0**	**2,727,424**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5552**	**5307/5339 Supergrant 3 of 3 FL201905200**												
1341	542	5552	5425552CA	6401	Machinery & Equipment	0	600,000	0	0	0	0	0	0	0
1341	542	5552	5425552CA	6506	Iotb - Infrastructure	91,068	0	508,932	191,457	317,475	0	0	0	317,475
					5425552CA	**91,068**	**600,000**	**508,932**	**191,457**	**317,475**	**0**	**0**	**0**	**317,475**
	Total	**5552**	**5307/5339 Supergrant 3 of 3 FL201905200**			**91,068**	**600,000**	**508,932**	**191,457**	**317,475**	**0**	**0**	**0**	**317,475**
Unit	**5553**	**Fare Technology Supergrant - FL201907100**												
1341	542	5553	5425553OA	3421	Contractual Services -Training	13,275	0	0	0	0	0	0	0	0
1341	542	5553	5425553OA	4603	Rep/Maint-Parts & Supplies	0	0	198,812	198,812	0	0	0	0	0
1341	542	5553	5425553OA	4701	Printing & Binding-Outside	110,903	0	176,633	176,633	0	0	0	0	0
1341	542	5553	5425553OA	5121	Data Procssng Sftwre/Accessres	96,667	0	198,260	198,260	0	0	0	0	0
					5425553OA	**220,845**	**0**	**573,705**	**573,705**	**0**	**0**	**0**	**0**	**0**
1341	542	5553	5425553CA	6401	Machinery & Equipment	1,355,663	0	20,244	20,244	0	0	0	0	0
					5425553CA	**1,355,663**	**0**	**20,244**	**20,244**	**0**	**0**	**0**	**0**	**0**
	Total	**5553**	**Fare Technology Supergrant - FL201907100**			**1,576,508**	**0**	**593,949**	**593,949**	**0**	**0**	**0**	**0**	**0**
Unit	**5557**	**Delray Expansion Non-Grant Funded Expenses**												
1341	542	5557	5425557OA	3401	Other Contractual Services *	0	600	600	0	600	0	0	0	600
1341	542	5557	5425557OA	4907	Building Improvemts Noncapital	0	1,850	1,850	0	1,850	0	0	0	1,850
1341	542	5557	5425557OA	5111	Office Furniture And Equipment	1,379	201,254	201,254	42,229	158,345	0	0	0	158,345
					5425557OA	**1,379**	**203,704**	**203,704**	**42,229**	**160,795**	**0**	**0**	**0**	**160,795**
1341	542	5557	5425557CA	6211	Building Improvements*	0	0	0	15,000	0	0	0	0	0
1341	542	5557	5425557CA	6401	Machinery & Equipment	0	0	0	56,483	0	0	0	0	0
1341	542	5557	5425557CA	6405	Data Processing Equipment	0	150,000	150,000	0	123,737	0	0	0	123,737
1341	542	5557	5425557CA	6502	Building Construction - Cip	0	674,748	714,094	33,826	641,928	0	0	0	641,928
1341	542	5557	5425557CA	6506	Iotb - Infrastructure	0	6,200	6,200	0	0	0	0	0	0
					5425557CA	**0**	**830,948**	**870,294**	**105,309**	**765,665**	**0**	**0**	**0**	**765,665**
	Total	**5557**	**Delray Expansion Non-Grant Funded Expenses**			**1,379**	**1,034,652**	**1,073,998**	**147,538**	**926,460**	**0**	**0**	**0**	**926,460**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**5558**	**FTA FY19 5339 Grant**												
1341	542	5558	5425558CA	6506	Iotb - Infrastructure	1,966	1,268,193	1,307,749	39,556	1,268,193	0	0	0	1,268,193
					5425558CA	**1,966**	**1,268,193**	**1,307,749**	**39,556**	**1,268,193**	**0**	**0**	**0**	**1,268,193**
	Total	**5558**	**FTA FY19 5339 Grant**			**1,966**	**1,268,193**	**1,307,749**	**39,556**	**1,268,193**	**0**	**0**	**0**	**1,268,193**
Unit	**5559**	**FTA FY19 5307 Grant**												
1341	542	5559	5425559OA	3401	Other Contractual Services *	0	0	1,130	0	1,130	0	0	0	1,130
1341	542	5559	5425559OA	5121	Data Procssng Sftwre/Accessres	24,288	636,031	636,032	434,640	201,391	0	0	0	201,391
					5425559OA	**24,288**	**636,031**	**637,162**	**434,640**	**202,521**	**0**	**0**	**0**	**202,521**
1341	542	5559	5425559CA	6211	Building Improvements*	0	683,103	700,000	42,928	657,072	0	0	0	657,072
1341	542	5559	5425559CA	6401	Machinery & Equipment	566,690	426,894	0	0	0	0	0	0	0
1341	542	5559	5425559CA	6506	Iotb - Infrastructure	61,824	3,148,854	3,206,420	77,848	3,128,571	0	0	0	3,128,571
					5425559CA	**628,514**	**4,258,851**	**3,906,420**	**120,776**	**3,785,643**	**0**	**0**	**0**	**3,785,643**
	Total	**5559**	**FTA FY19 5307 Grant**			**652,802**	**4,894,882**	**4,543,582**	**555,416**	**3,988,164**	**0**	**0**	**0**	**3,988,164**
Unit	**5560**	**FTA GY20&21 5307/5339**												
1341	542	5560	5425560OA	3401	Other Contractual Services *	87,503	9,785	25,027	13,883	10,622	0	0	0	10,622
1341	542	5560	5425560OA	3421	Contractual Services -Training	0	5,820	0	0	0	0	0	0	0
1341	542	5560	5425560OA	5121	Data Procssng Sftwre/Accessres	0	0	93,355	0	0	0	0	0	0
1341	542	5560	5425560OA	5212	Safety Supplies	0	0	74,404	0	0	0	0	0	0
1341	542	5560	5425560OA	5402	Educational Training Materials	6,313	0	11,578	1,850	0	0	0	0	0
					5425560OA	**93,815**	**15,605**	**204,364**	**15,733**	**10,622**	**0**	**0**	**0**	**10,622**
1341	542	5560	5425560CA	6211	Building Improvements*	27,477	825,845	845,873	28,907	816,966	0	0	0	816,966
1341	542	5560	5425560CA	6301	Improvements Oth Thn Buildings	0	8,594,534	7,622,345	0	8,411,901	0	0	0	8,411,901
1341	542	5560	5425560CA	6401	Machinery & Equipment	3,022,165	3,166,078	143,913	218,319	114,047	0	0	0	114,047
1341	542	5560	5425560CA	6412	Radio Equipment	0	975,000	974,999	974,999	0	0	0	0	0
1341	542	5560	5425560CA	6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
					5425560CA	**3,049,642**	**13,561,457**	**9,587,130**	**1,222,225**	**9,342,914**	**0**	**0**	**0**	**9,342,914**
	Total	**5560**	**FTA GY20&21 5307/5339**			**3,143,458**	**13,577,062**	**9,791,494**	**1,237,958**	**9,353,536**	**0**	**0**	**0**	**9,353,536**
Unit	**5564**	**FTA GY22 5307/5339 Supergrant**												
1341	542	5564	5425564OA	3401	Other Contractual Services *	300,659	72,176	226,580	84,057	142,523	0	0	0	142,523

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1341	542	5564	5425564OA	4901	Oth Currnt Chrges & Obligtions	0	10,514	10,514	0	10,514	0	0	0	10,514
1341	542	5564	5425564OA	5121	Data Procssng Sftwre/Accessres	0	1,091,874	1,091,873	0	1,091,873	0	0	0	1,091,873
1341	542	5564	5425564OA	5213	Tires	170,806	0	0	0	0	0	0	0	0
					5425564OA	**471,465**	**1,174,564**	**1,328,967**	**84,057**	**1,244,910**	**0**	**0**	**0**	**1,244,910**
1341	542	5564	5425564CA	6211	Building Improvements*	0	103,000	103,000	0	103,000	0	0	0	103,000
1341	542	5564	5425564CA	6301	Improvements Oth Thn Buildings	0	3,540,061	3,540,061	0	3,540,061	0	0	0	3,540,061
1341	542	5564	5425564CA	6401	Machinery & Equipment	7,810,201	9,202,412	1,467,211	330,791	1,136,420	0	0	0	1,136,420
					5425564CA	**7,810,201**	**12,845,473**	**5,110,272**	**330,791**	**4,779,481**	**0**	**0**	**0**	**4,779,481**
	Total	**5564**	**FTA GY22 5307/5339 Supergrant**			**8,281,666**	**14,020,037**	**6,439,239**	**414,848**	**6,024,391**	**0**	**0**	**0**	**6,024,391**
Unit	**5565**	**FTA GY23 5307/5339 Supergrant**												
1341	542	5565	5425565OA	3401	Other Contractual Services *	176,224	975,000	823,776	415,117	408,659	0	0	0	408,659
1341	542	5565	5425565OA	4901	Oth Currnt Chrges & Obligtions	10,000	0	15,924	15,924	0	0	0	0	0
1341	542	5565	5425565OA	5213	Tires	510,612	491,913	1	1	0	0	0	0	0
					5425565OA	**696,836**	**1,466,913**	**839,701**	**431,042**	**408,659**	**0**	**0**	**0**	**408,659**
1341	542	5565	5425565CA	6401	Machinery & Equipment	6,915,224	12,399,768	5,458,007	2,438,114	3,019,893	0	0	0	3,019,893
					5425565CA	**6,915,224**	**12,399,768**	**5,458,007**	**2,438,114**	**3,019,893**	**0**	**0**	**0**	**3,019,893**
	Total	**5565**	**FTA GY23 5307/5339 Supergrant**			**7,612,060**	**13,866,681**	**6,297,708**	**2,869,156**	**3,428,552**	**0**	**0**	**0**	**3,428,552**
Unit	**5568**	**FTA GY24 5307/5339 Supergrant**												
1341	542	5568	5425568OA	3401	Other Contractual Services *	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
1341	542	5568	5425568OA	5121	Data Procssng Sftwre/Accessres	0	0	1,436,783	0	1,436,783	0	0	0	1,436,783
1341	542	5568	5425568OA	5213	Tires	63,793	500,000	2,036,207	981,969	1,054,238	0	0	0	1,054,238
1341	542	5568	5425568OA	5402	Educational Training Materials	0	0	223,778	0	223,778	0	0	0	223,778
					5425568OA	**63,793**	**1,500,000**	**4,696,768**	**981,969**	**3,714,799**	**0**	**0**	**0**	**3,714,799**
1341	542	5568	5425568CA	6211	Building Improvements*	0	0	5,340,000	0	5,340,000	0	0	0	5,340,000
1341	542	5568	5425568CA	6301	Improvements Oth Thn Buildings	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000
1341	542	5568	5425568CA	6401	Machinery & Equipment	0	23,911,374	14,619,346	349,097	14,270,249	0	0	0	14,270,249
1341	542	5568	5425568CA	6412	Radio Equipment	0	0	2,354,820	0	2,354,820	0	0	0	2,354,820
					5425568CA	**0**	**23,911,374**	**27,314,166**	**349,097**	**26,965,069**	**0**	**0**	**0**	**26,965,069**
	Total	**5568**	**FTA GY24 5307/5339 Supergrant**			**63,793**	**25,411,374**	**32,010,934**	**1,331,066**	**30,679,868**	**0**	**0**	**0**	**30,679,868**
Unit	**5569**	**FTA GY25 5307/5339 Supergrant**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1341	542	5569	5425569OA	3401	Other Contractual Services *	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
1341	542	5569	5425569OA	5213	Tires	0	500,000	500,000	0	500,000	0	0	0	500,000
					5425569OA	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
1341	542	5569	5425569CA	6401	Machinery & Equipment	0	12,409,768	12,409,768	0	12,409,768	0	0	0	12,409,768
					5425569CA	**0**	**12,409,768**	**12,409,768**	**0**	**12,409,768**	**0**	**0**	**0**	**12,409,768**
	Total	**5569**	**FTA GY25 5307/5339 Supergrant**			**0**	**13,909,768**	**13,909,768**	**0**	**13,909,768**	**0**	**0**	**0**	**13,909,768**
Unit	**5570**	**FTA FLEX Supergrant 19-24**												
1341	542	5570	5425570OA	4901	Oth Currnt Chrges & Obligtions	0	0	5,052	0	5,052	0	0	0	5,052
					5425570OA	**0**	**0**	**5,052**	**0**	**5,052**	**0**	**0**	**0**	**5,052**
1341	542	5570	5425570CA	6401	Machinery & Equipment	0	0	7,853,169	0	7,853,169	0	0	0	7,853,169
1341	542	5570	5425570CA	6504	Iotb Non Infrastructure	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
1341	542	5570	5425570CA	6506	Iotb - Infrastructure	0	0	2,080,655	0	2,080,655	0	0	0	2,080,655
					5425570CA	**0**	**0**	**10,933,824**	**0**	**10,933,824**	**0**	**0**	**0**	**10,933,824**
	Total	**5570**	**FTA FLEX Supergrant 19-24**			**0**	**0**	**10,938,876**	**0**	**10,938,876**	**0**	**0**	**0**	**10,938,876**
Unit	**5572**	**FTA GY26 5307-5339 Supergrant**												
1341	542	5572	5425572PA	1080	Personal Services-Indirect	0	0	0	0	97,435	0	0	0	97,435
					5425572PA	**0**	**0**	**0**	**0**	**97,435**	**0**	**0**	**0**	**97,435**
1341	542	5572	5425572OA	3401	Other Contractual Services *	0	0	0	0	1,000,000	0	0	0	1,000,000
1341	542	5572	5425572OA	5213	Tires	0	0	0	0	1,000,000	0	0	0	1,000,000
					5425572OA	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**
1341	542	5572	5425572CA	6401	Machinery & Equipment	0	0	0	0	11,812,333	0	0	0	11,812,333
					5425572CA	**0**	**0**	**0**	**0**	**11,812,333**	**0**	**0**	**0**	**11,812,333**
	Total	**5572**	**FTA GY26 5307-5339 Supergrant**			**0**	**0**	**0**	**0**	**13,909,768**	**0**	**0**	**0**	**13,909,768**
Unit	**6000**	**Federal Grant Surplus Equipment Sales**												
1341	542	6000	5426000CA	6401	Machinery & Equipment	0	0	108,127	108,127	0	0	0	0	0
					5426000CA	**0**	**0**	**108,127**	**108,127**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**6000**	**Federal Grant Surplus Equipment Sales**			**0**	**0**	**108,127**	**108,127**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**5047**	**PGTA Grant for Okeechobee High Frequency Service**												
1341	820	5047	8205047NA	9063	Tr To Palm Tran Operations Fd 134	0	0	600,000	0	600,000	0	0	0	600,000
					8205047NA	**0**	**0**	**600,000**	**0**	**600,000**	**0**	**0**	**0**	**600,000**
	Total	**5047**	**PGTA Grant for Okeechobee High Frequency Service**			**0**	**0**	**600,000**	**0**	**600,000**	**0**	**0**	**0**	**600,000**
Unit	**5050**	**Go Glades Flex**												
1341	820	5050	8205050NA	9063	Tr To Palm Tran Operations Fd 134	0	0	1,451,827	0	1,451,827	0	0	0	1,451,827
					8205050NA	**0**	**0**	**1,451,827**	**0**	**1,451,827**	**0**	**0**	**0**	**1,451,827**
	Total	**5050**	**Go Glades Flex**			**0**	**0**	**1,451,827**	**0**	**1,451,827**	**0**	**0**	**0**	**1,451,827**
Unit	**5052**	**Transportation Disadvantage Grant GY25-26**												
1341	820	5052	8205052NA	9063	Tr To Palm Tran Operations Fd 134	0	799,280	799,280	266,427	2,735,872	0	0	0	2,735,872
					8205052NA	**0**	**799,280**	**799,280**	**266,427**	**2,735,872**	**0**	**0**	**0**	**2,735,872**
	Total	**5052**	**Transportation Disadvantage Grant GY25-26**			**0**	**799,280**	**799,280**	**266,427**	**2,735,872**	**0**	**0**	**0**	**2,735,872**
Unit	**5053**	**PGTA Bus Passes G2T29**												
1341	820	5053	8205053NA	9063	Tr To Palm Tran Operations Fd 134	0	0	375,000	0	375,000	0	0	0	375,000
					8205053NA	**0**	**0**	**375,000**	**0**	**375,000**	**0**	**0**	**0**	**375,000**
	Total	**5053**	**PGTA Bus Passes G2T29**			**0**	**0**	**375,000**	**0**	**375,000**	**0**	**0**	**0**	**375,000**
Unit	**5059**	**PTGA-voucher on demand**												
1341	820	5059	8205059NA	9063	Tr To Palm Tran Operations Fd 134	0	0	106,000	106,000	0	0	0	0	0
					8205059NA	**0**	**0**	**106,000**	**106,000**	**0**	**0**	**0**	**0**	**0**
	Total	**5059**	**PTGA-voucher on demand**			**0**	**0**	**106,000**	**106,000**	**0**	**0**	**0**	**0**	**0**
Unit	**5060**	**Transportation Disadvantage Grant GY26-27**												
1341	820	5060	8205060NA	9063	Tr To Palm Tran Operations Fd 134	0	0	0	0	799,280	0	0	0	799,280
					8205060NA	**0**	**0**	**0**	**0**	**799,280**	**0**	**0**	**0**	**799,280**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5060**	**Transportation Disadvantage Grant GY26-27**			**0**	**0**	**0**	**0**	**799,280**	**0**	**0**	**0**	**799,280**
Unit	**5565**	**FTA GY23 5307/5339 Supergrant**												
1341	820	5565	8205565NA	9063	Tr To Palm Tran Operations Fd 134	9,386,705	2,114,901	2,114,901	0	2,114,901	0	0	0	2,114,901
			8205565NA			**9,386,705**	**2,114,901**	**2,114,901**	**0**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
	Total	**5565**	**FTA GY23 5307/5339 Supergrant**			**9,386,705**	**2,114,901**	**2,114,901**	**0**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
Unit	**5567**	**American Rescue Plan Act of 2021**												
1341	820	5567	8205567NA	9063	Tr To Palm Tran Operations Fd 134	56,503,870	0	0	0	0	0	0	0	0
			8205567NA			**56,503,870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5567**	**American Rescue Plan Act of 2021**			**56,503,870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5569**	**FTA GY25 5307/5339 Supergrant**												
1341	820	5569	8205569NA	9063	Tr To Palm Tran Operations Fd 134	0	11,501,606	11,501,606	9,386,705	2,114,901	0	0	0	2,114,901
			8205569NA			**0**	**11,501,606**	**11,501,606**	**9,386,705**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
	Total	**5569**	**FTA GY25 5307/5339 Supergrant**			**0**	**11,501,606**	**11,501,606**	**9,386,705**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
Unit	**5572**	**FTA GY26 5307-5339 Supergrant**												
1341	820	5572	8205572NA	9063	Tr To Palm Tran Operations Fd 134	0	0	0	0	11,501,606	0	0	0	11,501,606
			8205572NA			**0**	**0**	**0**	**0**	**11,501,606**	**0**	**0**	**0**	**11,501,606**
	Total	**5572**	**FTA GY26 5307-5339 Supergrant**			**0**	**0**	**0**	**0**	**11,501,606**	**0**	**0**	**0**	**11,501,606**
1341	**Palm Tran Grants**					**88,879,221**	**106,857,176**	**121,460,779**	**19,310,833**	**128,154,062**	**0**	**0**	**0**	**128,154,062**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**540**													
Unit	**6100**	**Paratransit Vehicle Replacement**												
1343	540	6100	5406100CA	6401	Machinery & Equipment	2,915,078	3,600,000	7,774,467	7,774,467	3,600,000	0	0	0	3,600,000
					5406100CA	**2,915,078**	**3,600,000**	**7,774,467**	**7,774,467**	**3,600,000**	**0**	**0**	**0**	**3,600,000**
	Total	**6100**	**Paratransit Vehicle Replacement**			**2,915,078**	**3,600,000**	**7,774,467**	**7,774,467**	**3,600,000**	**0**	**0**	**0**	**3,600,000**
1343	**Palm Tran Vehicle Replacement**					**2,915,078**	**3,600,000**	**7,774,467**	**7,774,467**	**3,600,000**	**0**	**0**	**0**	**3,600,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**580**													
Unit	**5253**	**Park Ridge Golf Course**												
1384	580	5253	5805253PB	1201	Salaries & Wages Regular	282,202	287,518	287,518	283,529	310,462	0	0	0	310,462
1384	580	5253	5805253PB	1203	Salaries & Wages Seasonal	92,642	149,746	149,746	102,428	172,494	0	0	0	172,494
1384	580	5253	5805253PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5253	5805253PB	1401	Salaries & Wages Overtime	136	771	771	154	164	0	0	0	164
1384	580	5253	5805253PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5253	5805253PB	1504	Wages-Union Sick-No Frs Cntrb	1,553	1,612	1,612	1,834	1,944	0	0	0	1,944
1384	580	5253	5805253PB	2101	Fica-Taxes	23,299	27,258	27,258	24,053	30,074	0	0	0	30,074
1384	580	5253	5805253PB	2105	Fica Medicare	5,449	6,375	6,375	5,625	7,033	0	0	0	7,033
1384	580	5253	5805253PB	2201	Retirement Contributions-Frs	49,571	58,661	58,661	49,922	64,322	0	0	0	64,322
1384	580	5253	5805253PB	2301	Insurance-Life & Health	20,506	43,200	43,200	35,506	45,000	0	0	0	45,000
1384	580	5253	5805253PB	2401	Workers' Compensation	2,182	2,962	2,962	2,222	2,378	0	0	0	2,378
1384	580	5253	5805253PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805253PB	**477,539**	**578,106**	**578,106**	**505,273**	**633,874**	**0**	**0**	**0**	**633,874**
1384	580	5253	5805253OB	3401	Other Contractual Services *	974,475	1,125,152	1,125,152	1,020,552	1,084,552	0	0	0	1,084,552
1384	580	5253	5805253OB	4007	Travel-Mileage	0	200	200	100	100	0	0	0	100
1384	580	5253	5805253OB	4301	Utilities/Electric	14,262	17,054	17,054	15,086	15,086	0	0	0	15,086
1384	580	5253	5805253OB	4304	Utilities/Water	7,521	7,988	7,988	7,702	7,979	0	0	0	7,979
1384	580	5253	5805253OB	4310	Utilities/Waste Disposal	5,950	6,760	6,760	7,382	7,603	0	0	0	7,603
1384	580	5253	5805253OB	4401	Rent	969	1,400	1,400	1,000	1,000	0	0	0	1,000
1384	580	5253	5805253OB	4406	Rent-Office Equipment	1,870	2,700	2,700	1,900	2,200	0	0	0	2,200
1384	580	5253	5805253OB	4502	Casualty Self Ins Premiums	5,119	3,565	3,565	2,674	2,660	0	0	0	2,660
1384	580	5253	5805253OB	4605	Maintenance-Grounds	9,133	55,000	55,000	80,000	75,000	0	0	0	75,000
1384	580	5253	5805253OB	4610	Repair/Maint-Buildings	132,749	50,000	50,000	50,000	50,000	0	0	0	50,000
1384	580	5253	5805253OB	4611	Rep/Renov-Parks+Recreation	0	25,000	25,000	25,000	25,750	0	0	0	25,750
1384	580	5253	5805253OB	4620	Rep/Maint-Equipment	21,122	25,400	25,400	26,000	26,162	0	0	0	26,162
1384	580	5253	5805253OB	4703	Graphics Charges	499	1,000	1,000	2,000	1,500	0	0	0	1,500
1384	580	5253	5805253OB	4901	Oth Currnt Chrges & Obligtions	14,433	5,900	5,900	15,000	15,900	0	0	0	15,900
1384	580	5253	5805253OB	5101	Office Supplies	3,546	4,000	4,000	4,000	4,120	0	0	0	4,120
1384	580	5253	5805253OB	5121	Data Procssng Sftwre/Accessres	5,202	6,500	6,500	7,000	7,000	0	0	0	7,000
1384	580	5253	5805253OB	5201	Materials/Supplies Operating	14,571	27,300	27,300	31,000	31,000	0	0	0	31,000
1384	580	5253	5805253OB	5202	Janitorial Supplies	0	0	0	6,000	6,000	0	0	0	6,000
1384	580	5253	5805253OB	5215	Gasoline	20,090	20,600	20,600	20,600	21,218	0	0	0	21,218
1384	580	5253	5805253OB	5248	Clothing & Wearing Apparel	4,507	10,000	10,000	9,000	10,000	0	0	0	10,000
1384	580	5253	5805253OB	5412	Dues & Memberships	2,941	1,567	1,567	1,567	1,567	0	0	0	1,567

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5805253OB	**1,238,959**	**1,397,086**	**1,397,086**	**1,333,563**	**1,396,397**	**0**	**0**	**0**	**1,396,397**
	Total	**5253**	**Park Ridge Golf Course**			**1,716,498**	**1,975,192**	**1,975,192**	**1,838,836**	**2,030,271**	**0**	**0**	**0**	**2,030,271**
Unit	**5258**	**Osprey Point Golf Course**												
1384	580	5258	5805258PB	1201	Salaries & Wages Regular	367,804	393,925	393,925	402,946	427,123	0	0	0	427,123
1384	580	5258	5805258PB	1203	Salaries & Wages Seasonal	61,931	163,770	163,770	92,936	190,800	0	0	0	190,800
1384	580	5258	5805258PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258PB	1401	Salaries & Wages Overtime	6,854	5,303	5,303	5,081	5,386	0	0	0	5,386
1384	580	5258	5805258PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258PB	1504	Wages-Union Sick-No Frs Cntrb	3,018	2,467	2,467	2,955	3,132	0	0	0	3,132
1384	580	5258	5805258PB	2101	Fica-Taxes	27,141	35,058	35,058	31,243	38,840	0	0	0	38,840
1384	580	5258	5805258PB	2105	Fica Medicare	6,347	8,199	8,199	7,307	9,083	0	0	0	9,083
1384	580	5258	5805258PB	2201	Retirement Contributions-Frs	59,130	78,538	78,538	68,278	86,765	0	0	0	86,765
1384	580	5258	5805258PB	2301	Insurance-Life & Health	18,575	57,600	57,600	19,504	60,000	0	0	0	60,000
1384	580	5258	5805258PB	2401	Workers' Compensation	3,139	5,846	5,846	4,385	6,155	0	0	0	6,155
1384	580	5258	5805258PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805258PB	**553,939**	**750,709**	**750,709**	**634,635**	**827,287**	**0**	**0**	**0**	**827,287**
1384	580	5258	5805258OB	3401	Other Contractual Services *	1,333,369	1,435,039	1,585,039	1,411,000	1,502,000	0	0	0	1,502,000
1384	580	5258	5805258OB	3405	Security Services	0	500	500	0	1	0	0	0	1
1384	580	5258	5805258OB	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	4001	Travel And Per Diem	0	400	400	400	800	0	0	0	800
1384	580	5258	5805258OB	4007	Travel-Mileage	69	500	500	500	1,000	0	0	0	1,000
1384	580	5258	5805258OB	4101	Communication Services	0	1,140	1,140	1,140	1,140	0	0	0	1,140
1384	580	5258	5805258OB	4205	Postage	0	98	98	0	1	0	0	0	1
1384	580	5258	5805258OB	4301	Utilities/Electric	50,084	57,893	57,893	51,090	51,090	0	0	0	51,090
1384	580	5258	5805258OB	4304	Utilities/Water	14,363	15,976	15,976	16,066	16,645	0	0	0	16,645
1384	580	5258	5805258OB	4310	Utilities/Waste Disposal	9,175	10,767	10,767	13,714	14,125	0	0	0	14,125
1384	580	5258	5805258OB	4401	Rent	2,308	5,400	5,400	2,200	2,200	0	0	0	2,200
1384	580	5258	5805258OB	4406	Rent-Office Equipment	4,585	3,000	3,000	4,400	4,400	0	0	0	4,400
1384	580	5258	5805258OB	4502	Casualty Self Ins Premiums	28,121	27,022	27,022	20,267	11,761	0	0	0	11,761
1384	580	5258	5805258OB	4605	Maintenance-Grounds	117,650	40,000	90,000	120,000	100,000	0	0	0	100,000
1384	580	5258	5805258OB	4607	Repair/Maint-Outside Service	0	1	1	2,132	1	0	0	0	1
1384	580	5258	5805258OB	4610	Repair/Maint-Buildings	57,883	45,000	45,000	45,000	45,000	0	0	0	45,000
1384	580	5258	5805258OB	4611	Rep/Renov-Parks+Recreation	2,459	30,000	30,000	10,000	10,000	0	0	0	10,000
1384	580	5258	5805258OB	4620	Rep/Maint-Equipment	28,962	50,000	50,000	55,000	55,000	0	0	0	55,000
1384	580	5258	5805258OB	4703	Graphics Charges	2,315	2,200	2,200	2,200	2,200	0	0	0	2,200
1384	580	5258	5805258OB	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5258	5805258OB	4811	Promotional Items	3,121	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5258	5805258OB	4901	Oth Currnt Chrges & Obligtions	830	2,300	2,300	1,000	1,000	0	0	0	1,000
1384	580	5258	5805258OB	4909	Licenses & Permits	1,050	50	50	0	50	0	0	0	50
1384	580	5258	5805258OB	4945	Advertising	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	5101	Office Supplies	1,874	3,000	3,000	2,200	2,200	0	0	0	2,200
1384	580	5258	5805258OB	5111	Office Furniture And Equipment	0	500	500	0	1	0	0	0	1
1384	580	5258	5805258OB	5121	Data Procssng Sftwre/Accessres	7,205	10,000	10,000	8,000	8,000	0	0	0	8,000
1384	580	5258	5805258OB	5201	Materials/Supplies Operating	23,586	40,000	40,000	50,000	50,000	0	0	0	50,000
1384	580	5258	5805258OB	5202	Janitorial Supplies	0	750	750	500	500	0	0	0	500
1384	580	5258	5805258OB	5215	Gasoline	0	3,250	3,250	3,250	3,250	0	0	0	3,250
1384	580	5258	5805258OB	5248	Clothing & Wearing Apparel	3,692	20,000	20,000	38,000	38,000	0	0	0	38,000
1384	580	5258	5805258OB	5412	Dues & Memberships	1,294	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5258	5805258OB	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					5805258OB	**1,693,996**	**1,808,790**	**2,008,790**	**1,862,059**	**1,924,369**	**0**	**0**	**0**	**1,924,369**
	Total	**5258**	**Osprey Point Golf Course**			**2,247,935**	**2,559,499**	**2,759,499**	**2,496,694**	**2,751,656**	**0**	**0**	**0**	**2,751,656**
Unit	**5259**	**John Prince Golf Learning Center**												
1384	580	5259	5805259PB	1201	Salaries & Wages Regular	192,983	188,579	188,579	194,187	205,838	0	0	0	205,838
1384	580	5259	5805259PB	1203	Salaries & Wages Seasonal	54,313	101,603	101,603	67,146	114,480	0	0	0	114,480
1384	580	5259	5805259PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5259	5805259PB	1401	Salaries & Wages Overtime	2,352	1,872	1,872	2,013	2,133	0	0	0	2,133
1384	580	5259	5805259PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5259	5805259PB	1504	Wages-Union Sick-No Frs Cntrb	1,231	461	461	1,058	1,121	0	0	0	1,121
1384	580	5259	5805259PB	2101	Fica-Taxes	15,025	18,136	18,136	16,393	20,062	0	0	0	20,062
1384	580	5259	5805259PB	2105	Fica Medicare	3,514	4,242	4,242	3,834	4,692	0	0	0	4,692
1384	580	5259	5805259PB	2201	Retirement Contributions-Frs	33,920	40,741	40,741	35,719	44,885	0	0	0	44,885
1384	580	5259	5805259PB	2301	Insurance-Life & Health	50,265	28,800	28,800	51,747	54,334	0	0	0	54,334
1384	580	5259	5805259PB	2401	Workers' Compensation	1,151	1,761	1,761	1,321	843	0	0	0	843
1384	580	5259	5805259PB	2501	Unemployment Compensation	0	4	4	0	1	0	0	0	1
					5805259PB	**354,753**	**386,201**	**386,201**	**373,418**	**448,391**	**0**	**0**	**0**	**448,391**
1384	580	5259	5805259OB	3401	Other Contractual Services *	257,380	279,674	279,674	269,700	287,111	0	0	0	287,111
1384	580	5259	5805259OB	3403	Custodial Or Janitorial Srvces	2,687	2,945	2,945	3,000	3,235	0	0	0	3,235
1384	580	5259	5805259OB	4007	Travel-Mileage	55	100	100	100	100	0	0	0	100
1384	580	5259	5805259OB	4301	Utilities/Electric	26,477	28,691	28,691	26,997	26,997	0	0	0	26,997
1384	580	5259	5805259OB	4304	Utilities/Water	2,067	2,127	2,127	2,165	2,243	0	0	0	2,243
1384	580	5259	5805259OB	4310	Utilities/Waste Disposal	3,760	3,881	3,881	3,881	3,997	0	0	0	3,997
1384	580	5259	5805259OB	4406	Rent-Office Equipment	1,730	2,400	2,400	2,400	2,400	0	0	0	2,400

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5259	5805259OB	4502	Casualty Self Ins Premiums	1,427	1,811	1,811	1,358	1,220	0	0	0	1,220
1384	580	5259	5805259OB	4605	Maintenance-Grounds	16,154	16,000	16,000	17,000	17,000	0	0	0	17,000
1384	580	5259	5805259OB	4607	Repair/Maint-Outside Service	0	1,000	1,000	3,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	4610	Repair/Maint-Buildings	2,603	1,000	1,000	12,000	91,000	0	0	0	91,000
1384	580	5259	5805259OB	4611	Rep/Renov-Parks+Recreation	5,239	30,000	30,000	10,000	10,000	0	0	0	10,000
1384	580	5259	5805259OB	4620	Rep/Maint-Equipment	6,980	8,000	8,000	10,000	10,000	0	0	0	10,000
1384	580	5259	5805259OB	4703	Graphics Charges	445	1,000	1,000	1,500	1,500	0	0	0	1,500
1384	580	5259	5805259OB	4901	Oth Currnt Chrges & Obligtions	502	4,200	4,200	500	500	0	0	0	500
1384	580	5259	5805259OB	5101	Office Supplies	491	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5259	5805259OB	5121	Data Procssng Sftwre/Accessres	2,601	7,500	7,500	7,500	7,500	0	0	0	7,500
1384	580	5259	5805259OB	5201	Materials/Supplies Operating	79,911	55,000	55,000	80,000	75,000	0	0	0	75,000
1384	580	5259	5805259OB	5202	Janitorial Supplies	0	50	50	0	50	0	0	0	50
1384	580	5259	5805259OB	5215	Gasoline	364	2,209	2,209	2,209	1,521	0	0	0	1,521
1384	580	5259	5805259OB	5231	Medical-Surgicl Supplies	0	100	100	0	1	0	0	0	1
1384	580	5259	5805259OB	5248	Clothing & Wearing Apparel	0	3,600	3,600	3,600	3,600	0	0	0	3,600
1384	580	5259	5805259OB	5256	Tools & Small Implements	0	300	300	0	1	0	0	0	1
1384	580	5259	5805259OB	5412	Dues & Memberships	630	1,000	1,000	1,000	1,000	0	0	0	1,000
					5805259OB	**411,503**	**454,588**	**454,588**	**459,910**	**548,976**	**0**	**0**	**0**	**548,976**
	Total	**5259**	**John Prince Golf Learning Center**			**766,256**	**840,789**	**840,789**	**833,328**	**997,367**	**0**	**0**	**0**	**997,367**
Unit	**5270**	**Golf Course Administration**												
1384	580	5270	5805270PA	1201	Salaries & Wages Regular	230,434	271,334	271,334	280,419	297,245	0	0	0	297,245
1384	580	5270	5805270PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270PA	1501	Wages-Special-No Frs Contrib	240	240	240	240	240	0	0	0	240
1384	580	5270	5805270PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270PA	2101	Fica-Taxes	14,099	16,838	16,838	17,401	18,444	0	0	0	18,444
1384	580	5270	5805270PA	2105	Fica Medicare	3,297	3,938	3,938	4,070	4,314	0	0	0	4,314
1384	580	5270	5805270PA	2201	Retirement Contributions-Frs	31,317	37,851	37,851	38,221	41,376	0	0	0	41,376
1384	580	5270	5805270PA	2301	Insurance-Life & Health	25,171	43,200	43,200	31,331	45,000	0	0	0	45,000
1384	580	5270	5805270PA	2401	Workers' Compensation	2,035	2,032	2,032	1,524	2,565	0	0	0	2,565
1384	580	5270	5805270PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805270PA	**306,592**	**375,438**	**375,438**	**373,206**	**409,189**	**0**	**0**	**0**	**409,189**
1384	580	5270	5805270OA	3413	Iss Enterprise Services	37,618	38,452	38,452	38,452	37,099	0	0	0	37,099
1384	580	5270	5805270OA	3414	Iss Professional Services	0	0	0	0	1	0	0	0	1
1384	580	5270	5805270OA	3416	Data Processing-Outside	130	5,060	5,060	5,060	5,060	0	0	0	5,060

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5270	5805270OA	4001	Travel And Per Diem	2,268	1,000	1,000	2,171	1,000	0	0	0	1,000
1384	580	5270	5805270OA	4007	Travel-Mileage	59	500	500	500	500	0	0	0	500
1384	580	5270	5805270OA	4205	Postage	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270OA	4420	Rent-Motor Pool Vehicles	4,632	4,632	4,632	4,632	4,632	0	0	0	4,632
1384	580	5270	5805270OA	4502	Casualty Self Ins Premiums	950	724	724	543	733	0	0	0	733
1384	580	5270	5805270OA	4603	Rep/Maint-Parts & Supplies	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270OA	4611	Rep/Renov-Parks+Recreation	3,573	0	0	0	0	0	0	0	0
1384	580	5270	5805270OA	4625	Rep/Maint-Motor Pool Vehicles	889	1,439	1,439	1,439	1,464	0	0	0	1,464
1384	580	5270	5805270OA	4674	Rep/Maint-Dp Equip & Software	0	2,000	2,000	0	2,000	0	0	0	2,000
1384	580	5270	5805270OA	4703	Graphics Charges	2,434	2,500	2,500	2,500	3,800	0	0	0	3,800
1384	580	5270	5805270OA	4801	Promotl Activities (Ord 86-19)	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1384	580	5270	5805270OA	4811	Promotional Items	5,774	20,000	20,000	20,000	10,000	0	0	0	10,000
1384	580	5270	5805270OA	4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5270	5805270OA	4945	Advertising	120,183	120,000	120,000	110,000	130,000	0	0	0	130,000
1384	580	5270	5805270OA	5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5270	5805270OA	5111	Office Furniture And Equipment	0	4,074	4,074	4,074	4,074	0	0	0	4,074
1384	580	5270	5805270OA	5112	Telephone Equipment/Install	6,268	0	0	0	0	0	0	0	0
1384	580	5270	5805270OA	5121	Data Procssng Sftwre/Accessres	54,874	17,025	17,025	17,025	17,025	0	0	0	17,025
1384	580	5270	5805270OA	5201	Materials/Supplies Operating	14,783	2,500	2,500	2,500	2,500	0	0	0	2,500
1384	580	5270	5805270OA	5215	Gasoline	280	548	548	548	346	0	0	0	346
1384	580	5270	5805270OA	5248	Clothing & Wearing Apparel	1,831	1,800	1,800	1,800	1,800	0	0	0	1,800
1384	580	5270	5805270OA	5401	Books, Publicatns & Subscrptns	0	3,000	3,000	5,000	3,000	0	0	0	3,000
1384	580	5270	5805270OA	5412	Dues & Memberships	0	160	160	160	160	0	0	0	160
					5805270OA	**256,545**	**232,418**	**232,418**	**223,404**	**232,198**	**0**	**0**	**0**	**232,198**
1384	580	5270	5805270DA	7112	Installment Purchase Pymts	410,941	433,445	433,445	433,445	433,445	0	0	0	433,445
					5805270DA	**410,941**	**433,445**	**433,445**	**433,445**	**433,445**	**0**	**0**	**0**	**433,445**
1384	580	5270	5805270CA	6401	Machinery & Equipment	256,466	800,000	1,200,000	800,000	800,000	0	0	0	800,000
					5805270CA	**256,466**	**800,000**	**1,200,000**	**800,000**	**800,000**	**0**	**0**	**0**	**800,000**
	Total	**5270**	**Golf Course Administration**			**1,230,545**	**1,841,301**	**2,241,301**	**1,830,055**	**1,874,832**	**0**	**0**	**0**	**1,874,832**
Unit	**5285**	**Southwinds Golf Course**												
1384	580	5285	5805285OB	3401	Other Contractual Services *	1,331,920	1,282,521	1,282,521	1,396,521	1,436,700	0	0	0	1,436,700
1384	580	5285	5805285OB	3404	Temp Serv/Contracted Salaries	0	20,000	20,000	20,000	20,000	0	0	0	20,000
1384	580	5285	5805285OB	4001	Travel And Per Diem	103	1,000	1,000	1,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5285	5805285OB	4101	Communication Services	0	10,400	10,400	10,400	10,400	0	0	0	10,400
1384	580	5285	5805285OB	4205	Postage	300	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5285	5805285OB	4301	Utilities/Electric	66,375	69,134	69,134	71,313	73,313	0	0	0	73,313
1384	580	5285	5805285OB	4304	Utilities/Water	18,995	20,178	20,178	19,620	20,326	0	0	0	20,326
1384	580	5285	5805285OB	4310	Utilities/Waste Disposal	19,766	25,710	25,710	21,196	21,832	0	0	0	21,832
1384	580	5285	5805285OB	4401	Rent	315	1,500	1,500	1,500	1,500	0	0	0	1,500
1384	580	5285	5805285OB	4406	Rent-Office Equipment	2,437	2,500	2,500	2,500	2,500	0	0	0	2,500
1384	580	5285	5805285OB	4408	Rent-Uniforms	2,243	3,000	3,000	3,300	3,500	0	0	0	3,500
1384	580	5285	5805285OB	4501	Ins & Surety Bonds Outside *	24,737	0	0	0	0	0	0	0	0
1384	580	5285	5805285OB	4605	Maintenance-Grounds	150,519	85,000	85,000	185,000	160,000	0	0	0	160,000
1384	580	5285	5805285OB	4607	Repair/Maint-Outside Service	990	4,000	4,000	4,000	4,000	0	0	0	4,000
1384	580	5285	5805285OB	4610	Repair/Maint-Buildings	47,361	30,000	30,000	35,000	35,000	0	0	0	35,000
1384	580	5285	5805285OB	4611	Rep/Renov-Parks+Recreation	1,685	50,000	50,000	20,000	50,000	0	0	0	50,000
1384	580	5285	5805285OB	4620	Rep/Maint-Equipment	48,634	50,000	50,000	50,000	50,000	0	0	0	50,000
1384	580	5285	5805285OB	4703	Graphics Charges	549	1,500	1,500	1,500	1,500	0	0	0	1,500
1384	580	5285	5805285OB	4811	Promotional Items	201	0	0	0	0	0	0	0	0
1384	580	5285	5805285OB	4901	Oth Currnt Chrges & Obligtions	0	4,000	4,000	4,000	4,000	0	0	0	4,000
1384	580	5285	5805285OB	4909	Licenses & Permits	1,603	1,700	1,700	1,700	1,700	0	0	0	1,700
1384	580	5285	5805285OB	4945	Advertising	0	50	50	50	50	0	0	0	50
1384	580	5285	5805285OB	5101	Office Supplies	3,994	3,500	3,500	4,000	4,000	0	0	0	4,000
1384	580	5285	5805285OB	5121	Data Procssng Sftwre/Accessres	5,625	6,000	6,000	6,000	6,000	0	0	0	6,000
1384	580	5285	5805285OB	5201	Materials/Supplies Operating	91,072	120,000	120,000	120,000	120,000	0	0	0	120,000
1384	580	5285	5805285OB	5206	Fertilizers	33,101	45,000	45,000	75,000	79,000	0	0	0	79,000
1384	580	5285	5805285OB	5207	Insecticides & Pesticides	84,741	96,800	96,800	96,800	101,600	0	0	0	101,600
1384	580	5285	5805285OB	5214	Diesel Fuel *Sobj	9,335	18,000	18,000	18,000	18,000	0	0	0	18,000
1384	580	5285	5805285OB	5215	Gasoline	22,492	32,000	32,000	32,000	32,000	0	0	0	32,000
1384	580	5285	5805285OB	5248	Clothing & Wearing Apparel	3,118	5,000	5,000	5,000	5,000	0	0	0	5,000
1384	580	5285	5805285OB	5251	Golf Merchandise	81,968	93,160	93,160	47,200	94,930	0	0	0	94,930
1384	580	5285	5805285OB	5252	Resale-Food	47,684	42,124	42,124	23,500	48,930	0	0	0	48,930
1384	580	5285	5805285OB	5253	Resale-Beverages	38,237	37,308	37,308	21,500	38,540	0	0	0	38,540
1384	580	5285	5805285OB	5256	Tools & Small Implements	2,697	4,000	4,000	4,000	4,000	0	0	0	4,000
1384	580	5285	5805285OB	5412	Dues & Memberships	4,078	4,500	4,500	4,500	4,500	0	0	0	4,500
					5805285OB	**2,146,874**	**2,171,585**	**2,171,585**	**2,308,100**	**2,455,821**	**0**	**0**	**0**	**2,455,821**
	Total	**5285**	**Southwinds Golf Course**			**2,146,874**	**2,171,585**	**2,171,585**	**2,308,100**	**2,455,821**	**0**	**0**	**0**	**2,455,821**
Unit	**5287**	**Okeeheelee Golf Course**												
1384	580	5287	5805287PB	1201	Salaries & Wages Regular	353,637	374,744	374,744	377,877	400,549	0	0	0	400,549
1384	580	5287	5805287PB	1203	Salaries & Wages Seasonal	132,333	197,166	197,166	150,081	228,960	0	0	0	228,960
1384	580	5287	5805287PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5287	5805287PB	1401	Salaries & Wages Overtime	29	2,604	2,604	261	276	0	0	0	276
1384	580	5287	5805287PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5287	5805287PB	1504	Wages-Union Sick-No Frs Cntrb	2,346	1,841	1,841	1,968	2,086	0	0	0	2,086
1384	580	5287	5805287PB	2101	Fica-Taxes	30,003	35,734	35,734	32,872	39,176	0	0	0	39,176
1384	580	5287	5805287PB	2105	Fica Medicare	7,017	8,357	8,357	7,688	9,162	0	0	0	9,162
1384	580	5287	5805287PB	2201	Retirement Contributions-Frs	65,366	77,860	77,860	71,996	85,010	0	0	0	85,010
1384	580	5287	5805287PB	2301	Insurance-Life & Health	39,027	57,600	57,600	40,168	60,000	0	0	0	60,000
1384	580	5287	5805287PB	2401	Workers' Compensation	3,191	3,893	3,893	2,920	2,699	0	0	0	2,699
1384	580	5287	5805287PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805287PB	**632,949**	**759,802**	**759,802**	**685,831**	**827,921**	**0**	**0**	**0**	**827,921**
1384	580	5287	5805287OB	3401	Other Contractual Services *	1,332,433	1,469,330	1,469,330	1,500,000	1,503,497	0	0	0	1,503,497
1384	580	5287	5805287OB	4001	Travel And Per Diem	0	200	200	50	200	0	0	0	200
1384	580	5287	5805287OB	4007	Travel-Mileage	26	1,000	1,000	72	500	0	0	0	500
1384	580	5287	5805287OB	4101	Communication Services	0	5,000	5,000	3,980	5,000	0	0	0	5,000
1384	580	5287	5805287OB	4301	Utilities/Electric	40,209	45,063	45,063	40,883	40,883	0	0	0	40,883
1384	580	5287	5805287OB	4304	Utilities/Water	15,926	16,889	16,889	16,725	17,327	0	0	0	17,327
1384	580	5287	5805287OB	4310	Utilities/Waste Disposal	10,864	11,164	11,164	11,205	11,541	0	0	0	11,541
1384	580	5287	5805287OB	4401	Rent	1,826	1,000	1,000	2,000	2,000	0	0	0	2,000
1384	580	5287	5805287OB	4406	Rent-Office Equipment	1,572	2,800	2,800	2,193	2,000	0	0	0	2,000
1384	580	5287	5805287OB	4502	Casualty Self Ins Premiums	4,279	3,259	3,259	2,444	2,441	0	0	0	2,441
1384	580	5287	5805287OB	4605	Maintenance-Grounds	108,634	85,000	85,000	101,728	105,000	0	0	0	105,000
1384	580	5287	5805287OB	4607	Repair/Maint-Outside Service	80	750	750	0	750	0	0	0	750
1384	580	5287	5805287OB	4610	Repair/Maint-Buildings	18,172	45,000	45,000	42,748	45,000	0	0	0	45,000
1384	580	5287	5805287OB	4611	Rep/Renov-Parks+Recreation	13,693	38,000	38,000	33,693	38,000	0	0	0	38,000
1384	580	5287	5805287OB	4620	Rep/Maint-Equipment	126,695	68,000	68,000	65,235	68,000	0	0	0	68,000
1384	580	5287	5805287OB	4625	Rep/Maint-Motor Pool Vehicles	0	100	100	100	907	0	0	0	907
1384	580	5287	5805287OB	4703	Graphics Charges	3,128	2,000	2,000	1,588	2,000	0	0	0	2,000
1384	580	5287	5805287OB	4901	Oth Currnt Chrges & Obligtions	1,400	3,700	3,700	3,300	3,000	0	0	0	3,000
1384	580	5287	5805287OB	4909	Licenses & Permits	50	50	50	50	50	0	0	0	50
1384	580	5287	5805287OB	4945	Advertising	0	1	1	0	1	0	0	0	1
1384	580	5287	5805287OB	5101	Office Supplies	528	4,000	4,000	3,500	2,500	0	0	0	2,500
1384	580	5287	5805287OB	5121	Data Procssng Sftwre/Accessres	6,503	9,300	9,300	9,000	9,300	0	0	0	9,300
1384	580	5287	5805287OB	5201	Materials/Supplies Operating	18,664	35,000	35,000	34,951	35,000	0	0	0	35,000
1384	580	5287	5805287OB	5215	Gasoline	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5287	5805287OB	5248	Clothing & Wearing Apparel	4,217	5,250	5,250	5,000	5,000	0	0	0	5,000
1384	580	5287	5805287OB	5412	Dues & Memberships	350	1,500	1,500	1,500	1,000	0	0	0	1,000
1384	580	5287	5805287OB	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					5805287OB	**1,709,247**	**1,855,357**	**1,855,357**	**1,883,945**	**1,902,898**	**0**	**0**	**0**	**1,902,898**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5287**	**Okeeheelee Golf Course**			**2,342,196**	**2,615,159**	**2,615,159**	**2,569,776**	**2,730,819**	**0**	**0**	**0**	**2,730,819**
Unit	**9900**	**Operating Reserves**												
1384	580	9900	5809900ND	9902	Operating Reserves	0	15,112,321	14,772,504	0	16,538,652	0	0	0	16,538,652
					5809900ND	**0**	**15,112,321**	**14,772,504**	**0**	**16,538,652**	**0**	**0**	**0**	**16,538,652**
	Total	**9900**	**Operating Reserves**			**0**	**15,112,321**	**14,772,504**	**0**	**16,538,652**	**0**	**0**	**0**	**16,538,652**
DEPT	**820**													
Unit	**5274**	**Golf Course Transfers**												
1384	820	5274	8205274NA	9761	Tr to Golf Course Capital Fund 360	3,650,000	2,145,000	2,145,000	2,145,000	3,550,000	0	0	0	3,550,000
					8205274NA	**3,650,000**	**2,145,000**	**2,145,000**	**2,145,000**	**3,550,000**	**0**	**0**	**0**	**3,550,000**
	Total	**5274**	**Golf Course Transfers**			**3,650,000**	**2,145,000**	**2,145,000**	**2,145,000**	**3,550,000**	**0**	**0**	**0**	**3,550,000**
1384	**Golf Course Operations**					**14,100,304**	**29,260,846**	**29,521,029**	**14,021,789**	**32,929,418**	**0**	**0**	**0**	**32,929,418**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**600**													
Unit	**6107**	**Building**												
1400	600	6107	6006107XA	9515	Admin Costs-Indirect	1,098,291	1,320,623	1,320,623	1,320,623	1,478,564	0	0	0	1,478,564
					6006107XA	**1,098,291**	**1,320,623**	**1,320,623**	**1,320,623**	**1,478,564**	**0**	**0**	**0**	**1,478,564**
1400	600	6107	6006107PA	1201	Salaries & Wages Regular	10,017,774	14,673,424	14,673,424	13,369,711	15,278,064	0	0	0	15,278,064
1400	600	6107	6006107PA	1203	Salaries & Wages Seasonal	58,333	179,617	179,617	80,857	179,617	0	0	0	179,617
1400	600	6107	6006107PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	10,000	0	0	0	10,000
1400	600	6107	6006107PA	1401	Salaries & Wages Overtime	263,019	250,000	250,000	250,000	250,000	0	0	0	250,000
1400	600	6107	6006107PA	1501	Wages-Special-No Frs Contrib	5,416	17,000	17,000	7,666	17,000	0	0	0	17,000
1400	600	6107	6006107PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107PA	2101	Fica-Taxes	623,887	916,097	916,097	832,240	953,034	0	0	0	953,034
1400	600	6107	6006107PA	2105	Fica Medicare	145,926	214,505	214,505	194,800	223,189	0	0	0	223,189
1400	600	6107	6006107PA	2201	Retirement Contributions-Frs	1,447,583	2,127,344	2,127,344	1,943,219	2,220,381	0	0	0	2,220,381
1400	600	6107	6006107PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107PA	2301	Insurance-Life & Health	2,035,508	2,966,400	2,966,400	3,075,000	3,075,000	0	0	0	3,075,000
1400	600	6107	6006107PA	2401	Workers' Compensation	163,970	170,826	170,826	128,120	102,024	0	0	0	102,024
1400	600	6107	6006107PA	2501	Unemployment Compensation	0	3,500	3,500	3,500	3,500	0	0	0	3,500
					6006107PA	**14,761,417**	**21,528,715**	**21,528,715**	**19,885,113**	**22,311,811**	**0**	**0**	**0**	**22,311,811**
1400	600	6107	6006107OX	4802	Employee Recognition Program	3,270	0	4,580	4,580	0	0	0	0	0
					6006107OX	**3,270**	**0**	**4,580**	**4,580**	**0**	**0**	**0**	**0**	**0**
1400	600	6107	6006107OA	3124	Legal Services-County Attorney	76,213	105,000	105,000	105,000	105,000	0	0	0	105,000
1400	600	6107	6006107OA	3125	Legal Services	0	1,500	1,500	0	1,500	0	0	0	1,500
1400	600	6107	6006107OA	3129	Collection Agency Fees	0	6,000	6,000	0	6,000	0	0	0	6,000
1400	600	6107	6006107OA	3161	Audio/Visual Services Ch. 20	0	10,000	10,000	0	10,000	0	0	0	10,000
1400	600	6107	6006107OA	3301	Court Reporter Services *	5,957	500	500	4,788	500	0	0	0	500
1400	600	6107	6006107OA	3401	Other Contractual Services *	2,212,733	4,410,000	4,410,000	4,410,000	4,410,000	0	0	0	4,410,000
1400	600	6107	6006107OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	0	10,000	0	0	0	10,000
1400	600	6107	6006107OA	3411	Demolition	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107OA	3413	Iss Enterprise Services	538,641	596,731	596,731	596,731	562,262	0	0	0	562,262
1400	600	6107	6006107OA	3414	Iss Professional Services	829,473	1,394,425	1,394,425	1,394,425	1,598,425	0	0	0	1,598,425
1400	600	6107	6006107OA	3421	Contractual Services -Training	79,530	1,500	1,500	30,000	1,500	0	0	0	1,500
1400	600	6107	6006107OA	3457	Moving Expense-County Property	306	0	0	350	350	0	0	0	350
1400	600	6107	6006107OA	4001	Travel And Per Diem	40,231	20,000	20,000	52,113	20,000	0	0	0	20,000
1400	600	6107	6006107OA	4007	Travel-Mileage	188	5,000	5,000	212	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1400	600	6107	6006107OA	4101	Communication Services	57,568	91,000	91,000	68,413	91,000	0	0	0	91,000
1400	600	6107	6006107OA	4103	Comm/Suncom-Toll	0	1,500	1,500	0	1,500	0	0	0	1,500
1400	600	6107	6006107OA	4104	Comm/Commercial-Toll	39,863	57,000	57,000	55,619	57,000	0	0	0	57,000
1400	600	6107	6006107OA	4205	Postage	2,349	140,000	140,000	68,911	140,000	0	0	0	140,000
1400	600	6107	6006107OA	4406	Rent-Office Equipment	61,276	90,000	90,000	65,117	90,000	0	0	0	90,000
1400	600	6107	6006107OA	4408	Rent-Uniforms	19,636	20,000	20,000	20,000	20,000	0	0	0	20,000
1400	600	6107	6006107OA	4412	Rent-Storage/Warehouse Space *	44,014	60,000	60,000	56,724	60,000	0	0	0	60,000
1400	600	6107	6006107OA	4420	Rent-Motor Pool Vehicles	403,806	471,178	471,178	471,178	428,543	0	0	0	428,543
1400	600	6107	6006107OA	4502	Casualty Self Ins Premiums	69,622	52,310	52,310	39,233	34,653	0	0	0	34,653
1400	600	6107	6006107OA	4610	Repair/Maint-Buildings	14,414	40,000	40,000	10,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	4620	Rep/Maint-Equipment	1,631	25,000	25,000	25,000	25,000	0	0	0	25,000
1400	600	6107	6006107OA	4623	Rep/Maint-Radio	8,177	14,646	14,646	14,646	14,646	0	0	0	14,646
1400	600	6107	6006107OA	4625	Rep/Maint-Motor Pool Vehicles	160,582	149,871	149,871	149,871	152,248	0	0	0	152,248
1400	600	6107	6006107OA	4674	Rep/Maint-Dp Equip & Software	0	50,000	50,000	100,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	4701	Printing & Binding-Outside	23,128	40,000	40,000	25,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	4703	Graphics Charges	3,674	10,000	10,000	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	4801	Promotl Activities (Ord 86-19)	37,181	6,000	6,000	33,105	6,000	0	0	0	6,000
1400	600	6107	6006107OA	4811	Promotional Items	8,893	15,000	15,000	13,426	15,000	0	0	0	15,000
1400	600	6107	6006107OA	4901	Oth Currnt Chrges & Obligtions	493	5,000	5,000	500	5,000	0	0	0	5,000
1400	600	6107	6006107OA	4909	Licenses & Permits	1,180	3,100	3,100	1,000	3,100	0	0	0	3,100
1400	600	6107	6006107OA	4921	Filing Fees	831	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4923	Expert Witness Fees	0	100	100	0	100	0	0	0	100
1400	600	6107	6006107OA	4934	Employee Relocation	0	0	0	2,796	0	0	0	0	0
1400	600	6107	6006107OA	4941	Registration Fees	27,218	50,000	50,000	46,428	50,000	0	0	0	50,000
1400	600	6107	6006107OA	4942	Tuition-Reimbursement	2,640	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4943	Merchant Service Fees	0	35,000	35,000	0	35,000	0	0	0	35,000
1400	600	6107	6006107OA	4945	Advertising	2,695	10,000	10,000	5,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	4946	Advertising Including Legal	6,782	2,500	2,500	6,000	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4979	BOCC- indirect costs	848,877	933,765	933,765	933,765	933,765	0	0	0	933,765
1400	600	6107	6006107OA	4990	Inspector General Fee	11,128	13,397	13,397	13,397	13,783	0	0	0	13,783
1400	600	6107	6006107OA	5101	Office Supplies	16,285	150,000	150,000	20,000	30,000	0	0	0	30,000
1400	600	6107	6006107OA	5111	Office Furniture And Equipment	10,663	50,000	50,000	10,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	5112	Telephone Equipment/Install	2,031	55,000	55,000	14,386	55,000	0	0	0	55,000
1400	600	6107	6006107OA	5121	Data Procssng Sftwre/Accessres	467,952	750,000	750,000	454,784	750,000	0	0	0	750,000
1400	600	6107	6006107OA	5201	Materials/Supplies Operating	2,569	100	100	3,030	100	0	0	0	100
1400	600	6107	6006107OA	5215	Gasoline	173,269	200,201	200,201	200,201	197,035	0	0	0	197,035
1400	600	6107	6006107OA	5244	Food & Dietary	206	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	5248	Clothing & Wearing Apparel	18,623	21,275	21,275	21,275	21,275	0	0	0	21,275
1400	600	6107	6006107OA	5256	Tools & Small Implements	0	8,000	8,000	2,500	8,000	0	0	0	8,000
1400	600	6107	6006107OA	5261	Stock For Resale	0	500	500	0	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1400	600	6107	6006107OA	5401	Books, Publicatns & Subscrptns	64,464	60,000	60,000	60,000	60,000	0	0	0	60,000
1400	600	6107	6006107OA	5412	Dues & Memberships	18,812	25,000	25,000	25,000	25,000	0	0	0	25,000
1400	600	6107	6006107OA	5602	Bad Debt Expense	0	1,500	1,500	0	1,500	0	0	0	1,500
					6006107OA	**6,415,802**	**10,273,600**	**10,273,600**	**9,644,924**	**10,262,786**	**0**	**0**	**0**	**10,262,786**
1400	600	6107	6006107CA	6401	Machinery & Equipment	0	399,250	399,250	56,166	399,250	0	0	0	399,250
1400	600	6107	6006107CA	6405	Data Processing Equipment	0	100,000	100,000	100,000	100,000	0	0	0	100,000
					6006107CA	**0**	**499,250**	**499,250**	**156,166**	**499,250**	**0**	**0**	**0**	**499,250**
	Total	**6107**	**Building**			**22,278,780**	**33,622,188**	**33,626,768**	**31,011,406**	**34,552,411**	**0**	**0**	**0**	**34,552,411**
Unit	**6108**	**Contractors Certification State License Monitoring**												
1400	600	6108	6006108PA	1201	Salaries & Wages Regular	215,055	234,667	234,667	253,784	0	0	0	0	0
1400	600	6108	6006108PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
1400	600	6108	6006108PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1400	600	6108	6006108PA	1401	Salaries & Wages Overtime	230	3,000	3,000	0	0	0	0	0	0
1400	600	6108	6006108PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0
1400	600	6108	6006108PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
1400	600	6108	6006108PA	2101	Fica-Taxes	12,660	14,549	14,549	15,734	0	0	0	0	0
1400	600	6108	6006108PA	2105	Fica Medicare	2,961	3,402	3,402	3,681	0	0	0	0	0
1400	600	6108	6006108PA	2201	Retirement Contributions-Frs	29,210	32,736	32,736	35,327	0	0	0	0	0
1400	600	6108	6006108PA	2202	FRS Delinquency Fees	0	1,000	1,000	0	0	0	0	0	0
1400	600	6108	6006108PA	2301	Insurance-Life & Health	65,318	72,000	72,000	75,000	0	0	0	0	0
1400	600	6108	6006108PA	2401	Workers' Compensation	2,898	2,832	2,832	2,124	0	0	0	0	0
1400	600	6108	6006108PA	2501	Unemployment Compensation	15	0	0	0	0	0	0	0	0
					6006108PA	**328,346**	**364,190**	**364,190**	**385,650**	**0**	**0**	**0**	**0**	**0**
	Total	**6108**	**Contractors Certification State License Monitoring**			**328,346**	**364,190**	**364,190**	**385,650**	**0**	**0**	**0**	**0**	**0**
Unit	**6109**	**Code Compliance Permit and Unlicensed Monitoring**												
1400	600	6109	6006109PA	1201	Salaries & Wages Regular	419,164	458,592	458,592	528,272	828,978	0	0	0	828,978
1400	600	6109	6006109PA	1203	Salaries & Wages Seasonal	0	1	1	0	2	0	0	0	2
1400	600	6109	6006109PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	2	0	0	0	2
1400	600	6109	6006109PA	1401	Salaries & Wages Overtime	0	1	1	0	3,001	0	0	0	3,001
1400	600	6109	6006109PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	2	0	0	0	2
1400	600	6109	6006109PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	2	0	0	0	2
1400	600	6109	6006109PA	2101	Fica-Taxes	24,827	28,432	28,432	32,752	51,396	0	0	0	51,396
1400	600	6109	6006109PA	2105	Fica Medicare	5,806	6,650	6,650	7,660	12,020	0	0	0	12,020
1400	600	6109	6006109PA	2201	Retirement Contributions-Frs	56,701	63,974	63,974	73,536	115,393	0	0	0	115,393

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1400	600	6109	6006109PA	2202	FRS Delinquency Fees	0	0	0	0	1,000	0	0	0	1,000
1400	600	6109	6006109PA	2301	Insurance-Life & Health	71,394	86,400	86,400	105,000	180,000	0	0	0	180,000
1400	600	6109	6006109PA	2401	Workers' Compensation	10,738	9,055	9,055	6,791	10,331	0	0	0	10,331
					6006109PA	**588,631**	**653,108**	**653,108**	**754,011**	**1,202,127**	**0**	**0**	**0**	**1,202,127**
1400	600	6109	6006109OA	4502	Casualty Self Ins Premiums	2,852	2,172	2,172	1,629	1,464	0	0	0	1,464
					6006109OA	**2,852**	**2,172**	**2,172**	**1,629**	**1,464**	**0**	**0**	**0**	**1,464**
	Total	**6109**	**Code Compliance Permit and Unlicensed Monitoring**			**591,483**	**655,280**	**655,280**	**755,640**	**1,203,591**	**0**	**0**	**0**	**1,203,591**
Unit	**6110**	**Building Scanning Section**												
1400	600	6110	6006110PA	1201	Salaries & Wages Regular	320,443	524,957	524,957	542,893	575,464	0	0	0	575,464
1400	600	6110	6006110PA	1203	Salaries & Wages Seasonal	7,868	0	0	47,954	47,954	0	0	0	47,954
1400	600	6110	6006110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1400	600	6110	6006110PA	1401	Salaries & Wages Overtime	0	2,500	2,500	0	2,500	0	0	0	2,500
1400	600	6110	6006110PA	1501	Wages-Special-No Frs Contrib	0	1	1	700	1	0	0	0	1
1400	600	6110	6006110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6110	6006110PA	2101	Fica-Taxes	19,318	32,545	32,545	36,632	38,653	0	0	0	38,653
1400	600	6110	6006110PA	2105	Fica Medicare	4,518	7,613	7,613	8,569	9,041	0	0	0	9,041
1400	600	6110	6006110PA	2201	Retirement Contributions-Frs	44,482	73,233	73,233	82,248	86,781	0	0	0	86,781
1400	600	6110	6006110PA	2301	Insurance-Life & Health	95,488	172,800	172,800	180,000	180,000	0	0	0	180,000
1400	600	6110	6006110PA	2401	Workers' Compensation	484	1,888	1,888	1,416	1,126	0	0	0	1,126
1400	600	6110	6006110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					6006110PA	**492,601**	**815,540**	**815,540**	**900,412**	**941,523**	**0**	**0**	**0**	**941,523**
1400	600	6110	6006110OA	4502	Casualty Self Ins Premiums	3,327	2,172	2,172	1,629	2,685	0	0	0	2,685
					6006110OA	**3,327**	**2,172**	**2,172**	**1,629**	**2,685**	**0**	**0**	**0**	**2,685**
	Total	**6110**	**Building Scanning Section**			**495,928**	**817,712**	**817,712**	**902,041**	**944,208**	**0**	**0**	**0**	**944,208**
Unit	**6111**	**Building ISS Projects**												
1400	600	6111	6006111OA	3414	Iss Professional Services	746,938	2,700,000	2,700,000	700,000	655,000	0	0	0	655,000
					6006111OA	**746,938**	**2,700,000**	**2,700,000**	**700,000**	**655,000**	**0**	**0**	**0**	**655,000**
	Total	**6111**	**Building ISS Projects**			**746,938**	**2,700,000**	**2,700,000**	**700,000**	**655,000**	**0**	**0**	**0**	**655,000**
Unit	**6112**	**Building Human Resources**												
1400	600	6112	6006112PA	1201	Salaries & Wages Regular	49,053	58,983	58,983	54,068	57,312	0	0	0	57,312

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1400	600	6112	6006112PA	1401	Salaries & Wages Overtime	0	1	1	1,000	1,000	0	0	0	1,000
1400	600	6112	6006112PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1400	600	6112	6006112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6112	6006112PA	2101	Fica-Taxes	2,807	3,657	3,657	3,352	3,553	0	0	0	3,553
1400	600	6112	6006112PA	2105	Fica Medicare	656	855	855	784	831	0	0	0	831
1400	600	6112	6006112PA	2201	Retirement Contributions-Frs	6,662	8,228	8,228	7,526	7,978	0	0	0	7,978
1400	600	6112	6006112PA	2301	Insurance-Life & Health	20,234	14,400	14,400	15,000	15,000	0	0	0	15,000
1400	600	6112	6006112PA	2401	Workers' Compensation	89	89	89	67	63	0	0	0	63
1400	600	6112	6006112PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					6006112PA	**79,502**	**86,216**	**86,216**	**81,797**	**85,740**	**0**	**0**	**0**	**85,740**
	Total	**6112**	**Building Human Resources**			**79,502**	**86,216**	**86,216**	**81,797**	**85,740**	**0**	**0**	**0**	**85,740**
Unit	**6113**	**Interactive Voice Response (IVR)**												
1400	600	6113	6006113OA	3401	Other Contractual Services *	0	300,000	300,000	0	300,000	0	0	0	300,000
					6006113OA	**0**	**300,000**	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**6113**	**Interactive Voice Response (IVR)**			**0**	**300,000**	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
Unit	**6114**	**SJUR Solutions Video Inspection Pro (VIP)**												
1400	600	6114	6006114OA	3401	Other Contractual Services *	740,541	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	1,000,000
					6006114OA	**740,541**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total	**6114**	**SJUR Solutions Video Inspection Pro (VIP)**			**740,541**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
Unit	**6115**	**FAU Watershed Master Plan**												
1400	600	6115	6006115OA	3401	Other Contractual Services *	0	0	210,000	210,000	0	0	0	0	0
					6006115OA	**0**	**0**	**210,000**	**210,000**	**0**	**0**	**0**	**0**	**0**
	Total	**6115**	**FAU Watershed Master Plan**			**0**	**0**	**210,000**	**210,000**	**0**	**0**	**0**	**0**	**0**
Unit	**6117**	**Floodplain Management**												
1400	600	6117	6006117OA	3401	Other Contractual Services *	0	5,182,758	5,182,758	0	5,182,758	0	0	0	5,182,758
					6006117OA	**0**	**5,182,758**	**5,182,758**	**0**	**5,182,758**	**0**	**0**	**0**	**5,182,758**
	Total	**6117**	**Floodplain Management**			**0**	**5,182,758**	**5,182,758**	**0**	**5,182,758**	**0**	**0**	**0**	**5,182,758**
Unit	**9900**	**Reserves**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1400	600	9900	6009900NA	9902	Operating Reserves	0	25,994,550	26,915,491	0	23,780,939	0	0	0	23,780,939
					6009900NA	**0**	**25,994,550**	**26,915,491**	**0**	**23,780,939**	**0**	**0**	**0**	**23,780,939**
	Total	**9900**	**Reserves**			**0**	**25,994,550**	**26,915,491**	**0**	**23,780,939**	**0**	**0**	**0**	**23,780,939**
Unit	**D25A**	**Hurricane Milton**												
1400	600	D25A	6006107OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					6006107OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9000**	**Transfers**												
1400	820	9000	8209000NZ	9201	Tr To 800MZ RR Fd 3801	32,400	36,820	36,820	36,820	36,820	0	0	0	36,820
1400	820	9000	8209000NZ	9764	Tr to Building Capital Projects Fd 3	9,500,000	5,000,000	5,000,000	5,000,000	4,700,000	0	0	0	4,700,000
					8209000NZ	**9,532,400**	**5,036,820**	**5,036,820**	**5,036,820**	**4,736,820**	**0**	**0**	**0**	**4,736,820**
	Total	**9000**	**Transfers**			**9,532,400**	**5,036,820**	**5,036,820**	**5,036,820**	**4,736,820**	**0**	**0**	**0**	**4,736,820**
1400	**MSTD - Building**					**34,793,916**	**75,759,714**	**76,895,235**	**40,083,354**	**72,441,467**	**0**	**0**	**0**	**72,441,467**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**366**													
Unit	**X013**	**San Castle Street Lights**												
1401	366	X013	366X013OB	4301	Utilities/Electric	13,154	69,163	60,452	5,551	54,901	0	0	0	54,901
					366X013OB	**13,154**	**69,163**	**60,452**	**5,551**	**54,901**	**0**	**0**	**0**	**54,901**
	Total	**X013**	**San Castle Street Lights**			**13,154**	**69,163**	**60,452**	**5,551**	**54,901**	**0**	**0**	**0**	**54,901**
Unit	**X106**	**Roan Lane Street Lighting**												
1401	366	X106	366X106OB	4301	Utilities/Electric	2,109	28,029	26,638	698	25,940	0	0	0	25,940
					366X106OB	**2,109**	**28,029**	**26,638**	**698**	**25,940**	**0**	**0**	**0**	**25,940**
	Total	**X106**	**Roan Lane Street Lighting**			**2,109**	**28,029**	**26,638**	**698**	**25,940**	**0**	**0**	**0**	**25,940**
Unit	**X120**	**Golfview Height Street Lighting Maintenance**												
1401	366	X120	366X120OA	4301	Utilities/Electric	2,628	37,397	35,664	870	34,794	0	0	0	34,794
					366X120OA	**2,628**	**37,397**	**35,664**	**870**	**34,794**	**0**	**0**	**0**	**34,794**
	Total	**X120**	**Golfview Height Street Lighting Maintenance**			**2,628**	**37,397**	**35,664**	**870**	**34,794**	**0**	**0**	**0**	**34,794**
Unit	**X121**	**Gramercy Park Street Light Maintenane**												
1401	366	X121	366X121OA	4301	Utilities/Electric	7,462	55,670	50,724	3,128	47,596	0	0	0	47,596
					366X121OA	**7,462**	**55,670**	**50,724**	**3,128**	**47,596**	**0**	**0**	**0**	**47,596**
	Total	**X121**	**Gramercy Park Street Light Maintenane**			**7,462**	**55,670**	**50,724**	**3,128**	**47,596**	**0**	**0**	**0**	**47,596**
Unit	**X122**	**Old Military Trail Street Lighting**												
1401	366	X122	366X122OB	4301	Utilities/Electric	3,000	23,894	21,914	1,232	20,682	0	0	0	20,682
					366X122OB	**3,000**	**23,894**	**21,914**	**1,232**	**20,682**	**0**	**0**	**0**	**20,682**
	Total	**X122**	**Old Military Trail Street Lighting**			**3,000**	**23,894**	**21,914**	**1,232**	**20,682**	**0**	**0**	**0**	**20,682**
Unit	**X124**	**Sun Court Street Lighting**												
1401	366	X124	366X124OA	4301	Utilities/Electric	1,872	22,778	21,537	622	20,915	0	0	0	20,915
					366X124OA	**1,872**	**22,778**	**21,537**	**622**	**20,915**	**0**	**0**	**0**	**20,915**
	Total	**X124**	**Sun Court Street Lighting**			**1,872**	**22,778**	**21,537**	**622**	**20,915**	**0**	**0**	**0**	**20,915**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**X125**	**Lee Crossing Street Lighting**												
1401	366	X125	366X125OA	4301	Utilities/Electric	4,710	21,057	17,932	1,974	15,958	0	0	0	15,958
					366X125OA	**4,710**	**21,057**	**17,932**	**1,974**	**15,958**	**0**	**0**	**0**	**15,958**
	Total	**X125**	**Lee Crossing Street Lighting**			**4,710**	**21,057**	**17,932**	**1,974**	**15,958**	**0**	**0**	**0**	**15,958**
Unit	**X143**	**Lake Worth West Street Lighting Project**												
1401	366	X143	366X143OB	4301	Utilities/Electric	526	14,605	14,259	220	14,039	0	0	0	14,039
					366X143OB	**526**	**14,605**	**14,259**	**220**	**14,039**	**0**	**0**	**0**	**14,039**
	Total	**X143**	**Lake Worth West Street Lighting Project**			**526**	**14,605**	**14,259**	**220**	**14,039**	**0**	**0**	**0**	**14,039**
Unit	**X144**	**Homes at Lawrence Street Lighting Project**												
1401	366	X144	366X144OB	4301	Utilities/Electric	3,983	27,194	24,560	1,724	22,836	0	0	0	22,836
					366X144OB	**3,983**	**27,194**	**24,560**	**1,724**	**22,836**	**0**	**0**	**0**	**22,836**
	Total	**X144**	**Homes at Lawrence Street Lighting Project**			**3,983**	**27,194**	**24,560**	**1,724**	**22,836**	**0**	**0**	**0**	**22,836**
Unit	**X145**	**Parkway Village/Evergreen Acres Street Lighting Project**												
1401	366	X145	366X145OB	4301	Utilities/Electric	920	15,561	14,954	304	14,650	0	0	0	14,650
					366X145OB	**920**	**15,561**	**14,954**	**304**	**14,650**	**0**	**0**	**0**	**14,650**
	Total	**X145**	**Parkway Village/Evergreen Acres Street Lighting Proje**			**920**	**15,561**	**14,954**	**304**	**14,650**	**0**	**0**	**0**	**14,650**
Unit	**X147**	**Plantation Village Street Lighting**												
1401	366	X147	366X147OB	4301	Utilities/Electric	0	116	116	0	116	0	0	0	116
					366X147OB	**0**	**116**	**116**	**0**	**116**	**0**	**0**	**0**	**116**
	Total	**X147**	**Plantation Village Street Lighting**			**0**	**116**	**116**	**0**	**116**	**0**	**0**	**0**	**116**
Unit	**X148**	**Haverhill West Street Lighting**												
1401	366	X148	366X148OB	4301	Utilities/Electric	4,073	27,445	24,746	1,353	23,393	0	0	0	23,393
					366X148OB	**4,073**	**27,445**	**24,746**	**1,353**	**23,393**	**0**	**0**	**0**	**23,393**
	Total	**X148**	**Haverhill West Street Lighting**			**4,073**	**27,445**	**24,746**	**1,353**	**23,393**	**0**	**0**	**0**	**23,393**
Unit	**X153**	**Royal Palm Estates Street Lighting Project**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1401	366	X153	366X153OB	4301	Utilities/Electric	2,649	35,181	33,432	878	32,554	0	0	0	32,554
					366X153OB	**2,649**	**35,181**	**33,432**	**878**	**32,554**	**0**	**0**	**0**	**32,554**
	Total	**X153**	**Royal Palm Estates Street Lighting Project**			**2,649**	**35,181**	**33,432**	**878**	**32,554**	**0**	**0**	**0**	**32,554**
Unit	**X154**	**The Cabana Colony Street Lighting Project**												
1401	366	X154	366X154OB	4301	Utilities/Electric	4,015	1,788	72	0	72	0	0	0	72
					366X154OB	**4,015**	**1,788**	**72**	**0**	**72**	**0**	**0**	**0**	**72**
	Total	**X154**	**The Cabana Colony Street Lighting Project**			**4,015**	**1,788**	**72**	**0**	**72**	**0**	**0**	**0**	**72**
Unit	**X155**	**Englewood Manor Street Lighting**												
1401	366	X155	366X155OB	4301	Utilities/Electric	5,226	25,538	21,641	1,304	20,337	0	0	0	20,337
					366X155OB	**5,226**	**25,538**	**21,641**	**1,304**	**20,337**	**0**	**0**	**0**	**20,337**
	Total	**X155**	**Englewood Manor Street Lighting**			**5,226**	**25,538**	**21,641**	**1,304**	**20,337**	**0**	**0**	**0**	**20,337**
Unit	**X157**	**Juno Ridge Street Lighting**												
1401	366	X157	366X157OB	4301	Utilities/Electric	1,660	13,776	12,676	551	12,125	0	0	0	12,125
					366X157OB	**1,660**	**13,776**	**12,676**	**551**	**12,125**	**0**	**0**	**0**	**12,125**
	Total	**X157**	**Juno Ridge Street Lighting**			**1,660**	**13,776**	**12,676**	**551**	**12,125**	**0**	**0**	**0**	**12,125**
Unit	**X161**	**Cabana Colony Phase II**												
1401	366	X161	366X161OB	4301	Utilities/Electric	2,779	68,000	65,222	2,255	62,967	0	0	0	62,967
					366X161OB	**2,779**	**68,000**	**65,222**	**2,255**	**62,967**	**0**	**0**	**0**	**62,967**
	Total	**X161**	**Cabana Colony Phase II**			**2,779**	**68,000**	**65,222**	**2,255**	**62,967**	**0**	**0**	**0**	**62,967**
Unit	**X162**	**Limestone Creek Phase II**												
1401	366	X162	366X162OB	4301	Utilities/Electric	3,368	54,131	51,943	1,105	50,838	0	0	0	50,838
					366X162OB	**3,368**	**54,131**	**51,943**	**1,105**	**50,838**	**0**	**0**	**0**	**50,838**
	Total	**X162**	**Limestone Creek Phase II**			**3,368**	**54,131**	**51,943**	**1,105**	**50,838**	**0**	**0**	**0**	**50,838**
Unit	**X163**	**Drexel Road Street Lighting**												
1401	366	X163	366X163OB	4301	Utilities/Electric	8,196	106,651	101,242	3,579	97,663	0	0	0	97,663
					366X163OB	**8,196**	**106,651**	**101,242**	**3,579**	**97,663**	**0**	**0**	**0**	**97,663**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**X163**	**Drexel Road Street Lighting**			**8,196**	**106,651**	**101,242**	**3,579**	**97,663**	**0**	**0**	**0**	**97,663**
Unit	**X172**	**Plantation Area Street Lighting Phase 2**												
1401	366	X172	366X172OB	4301	Utilities/Electric	11,175	121,488	114,086	3,711	110,375	0	0	0	110,375
					366X172OB	**11,175**	**121,488**	**114,086**	**3,711**	**110,375**	**0**	**0**	**0**	**110,375**
	Total	**X172**	**Plantation Area Street Lighting Phase 2**			**11,175**	**121,488**	**114,086**	**3,711**	**110,375**	**0**	**0**	**0**	**110,375**
Unit	**X175**	**Watergate Estates Street Lighting**												
1401	366	X175	366X175OA	4301	Utilities/Electric	4,862	97,240	94,021	1,614	92,407	0	0	0	92,407
					366X175OA	**4,862**	**97,240**	**94,021**	**1,614**	**92,407**	**0**	**0**	**0**	**92,407**
	Total	**X175**	**Watergate Estates Street Lighting**			**4,862**	**97,240**	**94,021**	**1,614**	**92,407**	**0**	**0**	**0**	**92,407**
Unit	**X176**	**Watergate MHP Phase 2**												
1401	366	X176	366X176OA	4301	Utilities/Electric	4,832	47,713	44,504	1,607	42,897	0	0	0	42,897
					366X176OA	**4,832**	**47,713**	**44,504**	**1,607**	**42,897**	**0**	**0**	**0**	**42,897**
	Total	**X176**	**Watergate MHP Phase 2**			**4,832**	**47,713**	**44,504**	**1,607**	**42,897**	**0**	**0**	**0**	**42,897**
Unit	**X182**	**Seminole Manor Street Lighting**												
1401	366	X182	366X182OB	4301	Utilities/Electric	0	60,000	60,000	4,187	55,813	0	0	0	55,813
					366X182OB	**0**	**60,000**	**60,000**	**4,187**	**55,813**	**0**	**0**	**0**	**55,813**
	Total	**X182**	**Seminole Manor Street Lighting**			**0**	**60,000**	**60,000**	**4,187**	**55,813**	**0**	**0**	**0**	**55,813**
Unit	**X187**	**Sunrise Drive Street Lighting Project**												
1401	366	X187	366X187OB	4301	Utilities/Electric	0	50,000	50,000	0	50,000	0	0	0	50,000
					366X187OB	**0**	**50,000**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**X187**	**Sunrise Drive Street Lighting Project**			**0**	**50,000**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**X189**	**Haverhill East Street Lighting Project**												
1401	366	X189	366X189OB	4301	Utilities/Electric	0	120,000	120,000	0	120,000	0	0	0	120,000
					366X189OB	**0**	**120,000**	**120,000**	**0**	**120,000**	**0**	**0**	**0**	**120,000**
	Total	**X189**	**Haverhill East Street Lighting Project**			**0**	**120,000**	**120,000**	**0**	**120,000**	**0**	**0**	**0**	**120,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**610**													
Unit	**6206**	**NEAT - FY 2024**												
1401	610	6206	6106206GA	8101	Contributions Othr Govtl Agncy	9,717	0	0	0	0	0	0	0	0
1401	610	6206	6106206GA	8201	Contributions-Non-Govts Agnces	86,023	0	0	0	0	0	0	0	0
					6106206GA	**95,740**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6206**	**NEAT - FY 2024**			**95,740**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6207**	**NEAT - FY 2025**												
1401	610	6207	6106207GA	8201	Contributions-Non-Govts Agnces	0	201,500	201,500	201,500	0	0	0	0	0
					6106207GA	**0**	**201,500**	**201,500**	**201,500**	**0**	**0**	**0**	**0**	**0**
	Total	**6207**	**NEAT - FY 2025**			**0**	**201,500**	**201,500**	**201,500**	**0**	**0**	**0**	**0**	**0**
Unit	**6208**	**NEAT - FY 2026**												
1401	610	6208	6106208GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	201,500	0	0	0	201,500
					6106208GA	**0**	**0**	**0**	**0**	**201,500**	**0**	**0**	**0**	**201,500**
	Total	**6208**	**NEAT - FY 2026**			**0**	**0**	**0**	**0**	**201,500**	**0**	**0**	**0**	**201,500**
Unit	**6307**	**Abundant Community Initiatives - FY 2025**												
1401	610	6307	6106307OA	3401	Other Contractual Services *	0	30,000	0	0	0	0	0	0	0
1401	610	6307	6106307OA	3421	Contractual Services -Training	0	4,000	0	0	0	0	0	0	0
1401	610	6307	6106307OA	4001	Travel And Per Diem	0	100	0	0	0	0	0	0	0
1401	610	6307	6106307OA	4701	Printing & Binding-Outside	0	100	0	0	0	0	0	0	0
1401	610	6307	6106307OA	4801	Promotl Activities (Ord 86-19)	0	3,000	0	0	0	0	0	0	0
1401	610	6307	6106307OA	4941	Registration Fees	0	100	0	0	0	0	0	0	0
1401	610	6307	6106307OA	5101	Office Supplies	0	700	0	0	0	0	0	0	0
1401	610	6307	6106307OA	5121	Data Procssng Sftwre/Accessres	0	2,000	0	0	0	0	0	0	0
					6106307OA	**0**	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6307**	**Abundant Community Initiatives - FY 2025**			**0**	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6308**	**Abundant Community Initiatives - FY 2026**												
1401	610	6308	6106308OA	3401	Other Contractual Services *	0	0	0	0	10,000	0	0	0	10,000
1401	610	6308	6106308OA	3421	Contractual Services -Training	0	0	0	0	4,000	0	0	0	4,000
1401	610	6308	6106308OA	4001	Travel And Per Diem	0	0	0	0	100	0	0	0	100

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1401	610	6308	6106308OA	4701	Printing & Binding-Outside	0	0	0	0	100	0	0	0	100
1401	610	6308	6106308OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	3,000	0	0	0	3,000
1401	610	6308	6106308OA	4941	Registration Fees	0	0	0	0	100	0	0	0	100
1401	610	6308	6106308OA	5101	Office Supplies	0	0	0	0	700	0	0	0	700
1401	610	6308	6106308OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	2,000	0	0	0	2,000
					6106308OA	**0**	**0**	**0**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
	Total	**6308**	**Abundant Community Initiatives - FY 2026**			**0**	**0**	**0**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
Unit	**6406**	**Other OCR Initiatives - FY 2024**												
1401	610	6406	6106406OA	4801	Promotl Activities (Ord 86-19)	3,786	0	0	0	0	0	0	0	0
1401	610	6406	6106406OA	4811	Promotional Items	360	0	0	0	0	0	0	0	0
1401	610	6406	6106406OA	5101	Office Supplies	2,039	0	0	0	0	0	0	0	0
1401	610	6406	6106406OA	5121	Data Procssng Sftwre/Accessres	1,228	0	0	0	0	0	0	0	0
					6106406OA	**7,412**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6406**	**Other OCR Initiatives - FY 2024**			**7,412**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6407**	**Other OCR Initiatives - FY 2025**												
1401	610	6407	6106407OA	3401	Other Contractual Services *	0	3,000	3,000	3,000	0	0	0	0	0
1401	610	6407	6106407OA	3421	Contractual Services -Training	0	100	100	100	0	0	0	0	0
1401	610	6407	6106407OA	4007	Travel-Mileage	0	100	100	100	0	0	0	0	0
1401	610	6407	6106407OA	4674	Rep/Maint-Dp Equip & Software	0	5,000	5,000	4,270	0	0	0	0	0
1401	610	6407	6106407OA	4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	2,000	0	0	0	0	0
1401	610	6407	6106407OA	5101	Office Supplies	0	100	100	830	0	0	0	0	0
1401	610	6407	6106407OA	5121	Data Procssng Sftwre/Accessres	0	6,600	6,600	6,600	0	0	0	0	0
1401	610	6407	6106407OA	5256	Tools & Small Implements	0	100	100	100	0	0	0	0	0
					6106407OA	**0**	**17,000**	**17,000**	**17,000**	**0**	**0**	**0**	**0**	**0**
	Total	**6407**	**Other OCR Initiatives - FY 2025**			**0**	**17,000**	**17,000**	**17,000**	**0**	**0**	**0**	**0**	**0**
Unit	**6408**	**Other OCR Initiatives - FY 2026**												
1401	610	6408	6106408OA	3401	Other Contractual Services *	0	0	0	0	3,000	0	0	0	3,000
1401	610	6408	6106408OA	3421	Contractual Services -Training	0	0	0	0	100	0	0	0	100
1401	610	6408	6106408OA	4007	Travel-Mileage	0	0	0	0	100	0	0	0	100
1401	610	6408	6106408OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	5,000	0	0	0	5,000
1401	610	6408	6106408OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	2,000	0	0	0	2,000
1401	610	6408	6106408OA	5101	Office Supplies	0	0	0	0	100	0	0	0	100
1401	610	6408	6106408OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	6,600	0	0	0	6,600

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1401	610	6408	6106408OA	5256	Tools & Small Implements	0	0	0	0	100	0	0	0	100
					6106408OA	**0**	**0**	**0**	**0**	**17,000**	**0**	**0**	**0**	**17,000**
	Total	**6408**	**Other OCR Initiatives - FY 2026**			**0**	**0**	**0**	**0**	**17,000**	**0**	**0**	**0**	**17,000**
Unit	**6507**	**Resident Training and Workshops FY 2025**												
1401	610	6507	6106507OA	3421	Contractual Services -Training	0	6,000	0	0	0	0	0	0	0
1401	610	6507	6106507OA	4801	Promotl Activities (Ord 86-19)	0	3,500	500	500	0	0	0	0	0
1401	610	6507	6106507OA	5101	Office Supplies	0	1,000	0	0	0	0	0	0	0
					6106507OA	**0**	**10,500**	**500**	**500**	**0**	**0**	**0**	**0**	**0**
	Total	**6507**	**Resident Training and Workshops FY 2025**			**0**	**10,500**	**500**	**500**	**0**	**0**	**0**	**0**	**0**
Unit	**6508**	**Resident Training and Workshops - FY 2026**												
1401	610	6508	6106508OA	3421	Contractual Services -Training	0	0	0	0	6,000	0	0	0	6,000
1401	610	6508	6106508OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	3,500	0	0	0	3,500
1401	610	6508	6106508OA	5101	Office Supplies	0	0	0	0	1,000	0	0	0	1,000
					6106508OA	**0**	**0**	**0**	**0**	**10,500**	**0**	**0**	**0**	**10,500**
	Total	**6508**	**Resident Training and Workshops - FY 2026**			**0**	**0**	**0**	**0**	**10,500**	**0**	**0**	**0**	**10,500**
Unit	**X164**	**Back to School PBC**												
1401	610	X164	610X164OA	3401	Other Contractual Services *	23,405	35,000	35,000	35,000	35,000	0	0	0	35,000
1401	610	X164	610X164OA	4412	Rent-Storage/Warehouse Space *	10,717	11,000	11,000	11,000	11,000	0	0	0	11,000
1401	610	X164	610X164OA	4674	Rep/Maint-Dp Equip & Software	4,999	5,000	5,000	5,000	5,000	0	0	0	5,000
1401	610	X164	610X164OA	4801	Promotl Activities (Ord 86-19)	19,699	20,000	20,000	20,000	40,000	0	10,000	0	50,000
1401	610	X164	610X164OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
1401	610	X164	610X164OA	5401	Books, Publicatns & Subscrptns	25	0	0	0	0	0	0	0	0
					610X164OA	**58,845**	**71,000**	**71,000**	**71,000**	**91,000**	**0**	**10,000**	**0**	**101,000**
1401	610	X164	610X164GA	8201	Contributions-Non-Govts Agnces	115,000	115,000	165,000	165,000	115,000	0	50,000	0	165,000
					610X164GA	**115,000**	**115,000**	**165,000**	**165,000**	**115,000**	**0**	**50,000**	**0**	**165,000**
	Total	**X164**	**Back to School PBC**			**173,845**	**186,000**	**236,000**	**236,000**	**206,000**	**0**	**60,000**	**0**	**266,000**
DEPT	**820**													
Unit	**6206**	**NEAT - FY 2024**												
1401	820	6206	8206206NA	9020	Tr To Sheriff's Grants Fd 1152	10,399	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8206206NA	**10,399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6206**	**NEAT - FY 2024**			**10,399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9100**	**Transfers**												
1401	820	9100	8209100NZ	9000	Tr To General Fund Fd 0001	201,436	0	214,101	214,101	120,480	0	0	0	120,480
					8209100NZ	**201,436**	**0**	**214,101**	**214,101**	**120,480**	**0**	**0**	**0**	**120,480**
	Total	**9100**	**Transfers**			**201,436**	**0**	**214,101**	**214,101**	**120,480**	**0**	**0**	**0**	**120,480**
Unit	**9908**	**Reserves**												
1401	820	9908	8209908NA	9946	Res For Street Lighting	0	264,880	264,880	0	264,880	0	0	0	264,880
					8209908NA	**0**	**264,880**	**264,880**	**0**	**264,880**	**0**	**0**	**0**	**264,880**
	Total	**9908**	**Reserves**			**0**	**264,880**	**264,880**	**0**	**264,880**	**0**	**0**	**0**	**264,880**
1401	**OCR Special Projects and Initiatives**					**582,030**	**1,864,295**	**2,016,316**	**707,568**	**1,884,228**	**0**	**60,000**	**0**	**1,944,228**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**600**													
Unit	**6241**	**Code Enforcement**												
1402	600	6241	6006241PB	1080	Personal Services-Indirect	115,000	115,000	115,000	115,000	115,000	0	0	0	115,000
					6006241PB	**115,000**	**115,000**	**115,000**	**115,000**	**115,000**	**0**	**0**	**0**	**115,000**
1402	600	6241	6006241OB	3125	Legal Services	0	500	500	0	500	0	0	0	500
1402	600	6241	6006241OB	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1402	600	6241	6006241OB	3401	Other Contractual Services *	2,125	40,000	40,000	3,000	40,000	0	0	0	40,000
1402	600	6241	6006241OB	3411	Demolition	219,616	300,000	300,000	200,000	300,000	0	0	0	300,000
1402	600	6241	6006241OB	4205	Postage	0	1	1	0	1	0	0	0	1
1402	600	6241	6006241OB	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1402	600	6241	6006241OB	4921	Filing Fees	0	100	100	0	100	0	0	0	100
1402	600	6241	6006241OB	4946	Advertising Including Legal	0	45,000	45,000	0	20,000	0	0	0	20,000
1402	600	6241	6006241OB	4969	Tax Collector Commission	0	1	1	0	1	0	0	0	1
1402	600	6241	6006241OB	5101	Office Supplies	0	11,000	11,000	0	0	0	0	0	0
					6006241OB	**221,741**	**396,603**	**396,603**	**203,000**	**360,603**	**0**	**0**	**0**	**360,603**
	Total	**6241**	**Code Enforcement**			**336,741**	**511,603**	**511,603**	**318,000**	**475,603**	**0**	**0**	**0**	**475,603**
Unit	**9900**	**Reserves**												
1402	600	9900	6009900NB	9902	Operating Reserves	0	6,537,657	6,518,788	0	6,480,887	0	0	0	6,480,887
					6009900NB	**0**	**6,537,657**	**6,518,788**	**0**	**6,480,887**	**0**	**0**	**0**	**6,480,887**
	Total	**9900**	**Reserves**			**0**	**6,537,657**	**6,518,788**	**0**	**6,480,887**	**0**	**0**	**0**	**6,480,887**
DEPT	**820**													
Unit	**9200**	**Transfers**												
1402	820	9200	8209200NH	9769	Tr to Housing Initiative Fund 1116	127,000	127,000	127,000	127,000	127,000	0	0	0	127,000
					8209200NH	**127,000**	**127,000**	**127,000**	**127,000**	**127,000**	**0**	**0**	**0**	**127,000**
	Total	**9200**	**Transfers**			**127,000**	**127,000**	**127,000**	**127,000**	**127,000**	**0**	**0**	**0**	**127,000**
1402	**Nuisance Abatement**					**463,741**	**7,176,260**	**7,157,391**	**445,000**	**7,083,490**	**0**	**0**	**0**	**7,083,490**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**2240**	**Mobile Spay/Neuter Program**												
1420	660	2240	6602240PA	1201	Salaries & Wages Regular	220,388	235,761	235,761	181,869	400,935	0	0	0	400,935
1420	660	2240	6602240PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240PA	1401	Salaries & Wages Overtime	18,555	7,700	7,700	24,448	7,700	0	0	0	7,700
1420	660	2240	6602240PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	144	0	0	0	144
1420	660	2240	6602240PA	1504	Wages-Union Sick-No Frs Cntrb	2,249	1,000	1,000	3,347	1,000	0	0	0	1,000
1420	660	2240	6602240PA	2101	Fica-Taxes	14,541	15,157	15,157	12,589	25,406	0	0	0	25,406
1420	660	2240	6602240PA	2105	Fica Medicare	3,401	3,545	3,545	2,944	5,942	0	0	0	5,942
1420	660	2240	6602240PA	2201	Retirement Contributions-Frs	32,467	33,038	33,038	28,577	67,465	0	0	0	67,465
1420	660	2240	6602240PA	2301	Insurance-Life & Health	48,205	54,720	54,720	43,228	57,000	0	0	0	57,000
1420	660	2240	6602240PA	2401	Workers' Compensation	3,840	3,950	3,950	2,963	2,449	0	0	0	2,449
					6602240PA	**343,645**	**354,873**	**354,873**	**299,965**	**568,042**	**0**	**0**	**0**	**568,042**
1420	660	2240	6602240OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	3401	Other Contractual Services *	573,150	731,000	731,000	731,000	731,000	0	0	0	731,000
1420	660	2240	6602240OA	4502	Casualty Self Ins Premiums	1,427	1,087	1,087	815	733	0	0	0	733
1420	660	2240	6602240OA	4620	Rep/Maint-Equipment	486	1	1	0	1	0	0	0	1
1420	660	2240	6602240OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240OA	5101	Office Supplies	636	2,925	2,925	1,000	2,925	0	0	0	2,925
1420	660	2240	6602240OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240OA	5201	Materials/Supplies Operating	3,301	10,000	10,000	20,000	10,000	0	0	0	10,000
1420	660	2240	6602240OA	5230	Medicine & Drugs	17,635	30,000	30,000	20,000	30,000	0	0	0	30,000
1420	660	2240	6602240OA	5231	Medical-Surgicl Supplies	16,684	35,000	35,000	17,000	35,000	0	0	0	35,000
					6602240OA	**613,319**	**810,015**	**810,015**	**789,815**	**809,661**	**0**	**0**	**0**	**809,661**
	Total	**2240**	**Mobile Spay/Neuter Program**			**956,964**	**1,164,888**	**1,164,888**	**1,089,780**	**1,377,703**	**0**	**0**	**0**	**1,377,703**
Unit	**2280**	**West County Spay/Neuter Clinic**												
1420	660	2280	6602280PA	1201	Salaries & Wages Regular	45,232	49,862	49,862	49,078	52,086	0	0	0	52,086
1420	660	2280	6602280PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1420	660	2280	6602280PA	1401	Salaries & Wages Overtime	642	2,000	2,000	711	2,000	0	0	0	2,000
1420	660	2280	6602280PA	1501	Wages-Special-No Frs Contrib	36	36	36	71	36	0	0	0	36
1420	660	2280	6602280PA	1504	Wages-Union Sick-No Frs Cntrb	0	500	500	0	500	0	0	0	500
1420	660	2280	6602280PA	2101	Fica-Taxes	2,807	3,249	3,249	3,056	3,387	0	0	0	3,387
1420	660	2280	6602280PA	2105	Fica Medicare	657	760	760	715	792	0	0	0	792
1420	660	2280	6602280PA	2201	Retirement Contributions-Frs	8,543	9,545	9,545	9,262	10,174	0	0	0	10,174

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1420	660	2280	6602280PA	2301	Insurance-Life & Health	6,959	8,640	8,640	6,482	9,000	0	0	0	9,000
1420	660	2280	6602280PA	2401	Workers' Compensation	676	675	675	506	427	0	0	0	427
1420	660	2280	6602280PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					6602280PA	**65,552**	**75,269**	**75,269**	**69,881**	**78,403**	**0**	**0**	**0**	**78,403**
1420	660	2280	6602280OA	3101	Professional Services	150	1	1	0	1	0	0	0	1
1420	660	2280	6602280OA	4205	Postage	91	0	0	0	0	0	0	0	0
1420	660	2280	6602280OA	4301	Utilities/Electric	1,288	4,564	4,564	2,000	4,564	0	0	0	4,564
1420	660	2280	6602280OA	4304	Utilities/Water	5,340	2,865	2,865	5,000	2,865	0	0	0	2,865
1420	660	2280	6602280OA	4310	Utilities/Waste Disposal	670	2,400	2,400	1,000	2,400	0	0	0	2,400
1420	660	2280	6602280OA	4406	Rent-Office Equipment	1,028	1,110	1,110	1,110	1,110	0	0	0	1,110
1420	660	2280	6602280OA	4502	Casualty Self Ins Premiums	625	217	217	163	625	0	0	0	625
1420	660	2280	6602280OA	4603	Rep/Maint-Parts & Supplies	0	1	1	0	1	0	0	0	1
1420	660	2280	6602280OA	4610	Repair/Maint-Buildings	0	0	0	500	0	0	0	0	0
1420	660	2280	6602280OA	4620	Rep/Maint-Equipment	243	1	1	400	1	0	0	0	1
1420	660	2280	6602280OA	4909	Licenses & Permits	290	300	300	300	300	0	0	0	300
1420	660	2280	6602280OA	5101	Office Supplies	0	1	1	1,000	1	0	0	0	1
1420	660	2280	6602280OA	5111	Office Furniture And Equipment	397	0	0	10,000	0	0	0	0	0
1420	660	2280	6602280OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1420	660	2280	6602280OA	5201	Materials/Supplies Operating	1,155	300	300	5,000	300	0	0	0	300
1420	660	2280	6602280OA	5230	Medicine & Drugs	13,123	10,000	10,000	10,000	10,000	0	0	0	10,000
1420	660	2280	6602280OA	5231	Medical-Surgicl Supplies	7,296	5,000	5,000	6,000	5,000	0	0	0	5,000
					6602280OA	**31,697**	**26,760**	**26,760**	**42,473**	**27,168**	**0**	**0**	**0**	**27,168**
	Total	**2280**	**West County Spay/Neuter Clinic**			**97,248**	**102,029**	**102,029**	**112,354**	**105,571**	**0**	**0**	**0**	**105,571**
1420	**ACC Mobile Spay/Neuter Prgm**					**1,054,212**	**1,266,917**	**1,266,917**	**1,202,134**	**1,483,274**	**0**	**0**	**0**	**1,483,274**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**3240**	**Victim Services**												
1423	660	3240	6603240PB	1201	Salaries & Wages Regular	66,802	70,346	70,346	86,507	90,469	0	0	0	90,469
1423	660	3240	6603240PB	1401	Salaries & Wages Overtime	412	5,000	5,000	913	5,000	0	0	0	5,000
1423	660	3240	6603240PB	1501	Wages-Special-No Frs Contrib	540	540	540	1,067	1	0	0	0	1
1423	660	3240	6603240PB	2101	Fica-Taxes	3,673	4,705	4,705	5,033	5,919	0	0	0	5,919
1423	660	3240	6603240PB	2105	Fica Medicare	859	1,100	1,100	2,510	1,384	0	0	0	1,384
1423	660	3240	6603240PB	2201	Retirement Contributions-Frs	9,133	10,511	10,511	11,915	13,289	0	0	0	13,289
1423	660	3240	6603240PB	2301	Insurance-Life & Health	25,132	25,509	25,509	27,774	15,000	0	0	0	15,000
1423	660	3240	6603240PB	2401	Workers' Compensation	212	211	211	211	0	0	0	0	0
					6603240PB	**106,762**	**117,922**	**117,922**	**135,930**	**131,062**	**0**	**0**	**0**	**131,062**
1423	660	3240	6603240OB	3101	Professional Services	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	3103	Medical/Health Care Services	600	1	1	1,700	1	0	0	0	1
1423	660	3240	6603240OB	3125	Legal Services	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	3401	Other Contractual Services *	3,468	25,000	25,000	5,500	25,000	0	0	0	25,000
1423	660	3240	6603240OB	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	3438	Rent-Emergency Assistance	7,647	25,000	25,000	8,000	25,000	0	0	0	25,000
1423	660	3240	6603240OB	4001	Travel And Per Diem	18,859	17,000	17,000	20,000	20,000	0	0	0	20,000
1423	660	3240	6603240OB	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	4101	Communication Services	2,342	1	1	3,000	1	0	0	0	1
1423	660	3240	6603240OB	4205	Postage	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	4301	Utilities/Electric	264	6,495	6,495	300	6,495	0	0	0	6,495
1423	660	3240	6603240OB	4420	Rent-Motor Pool Vehicles	0	124	124	124	220	0	0	0	220
1423	660	3240	6603240OB	4502	Casualty Self Ins Premiums	475	363	363	363	0	0	0	0	0
1423	660	3240	6603240OB	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	4620	Rep/Maint-Equipment	0	2,700	2,700	2,700	2,700	0	0	0	2,700
1423	660	3240	6603240OB	4801	Promotl Activities (Ord 86-19)	3,128	15,000	15,000	3,500	15,000	0	0	0	15,000
1423	660	3240	6603240OB	4811	Promotional Items	7,611	10,000	10,000	7,000	10,000	0	0	0	10,000
1423	660	3240	6603240OB	4901	Oth Currnt Chrges & Obligtions	999	70	70	500	70	0	0	0	70
1423	660	3240	6603240OB	4933	Relocation Pymnts & Assistance	565	1,960	1,960	550	1,960	0	0	0	1,960
1423	660	3240	6603240OB	4941	Registration Fees	8,613	12,000	12,000	9,123	12,000	0	0	0	12,000
1423	660	3240	6603240OB	4945	Advertising	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	5101	Office Supplies	0	5,000	5,000	130	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5111	Office Furniture And Equipment	98	5,000	5,000	250	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5121	Data Procssng Sftwre/Accessres	0	5,000	5,000	1,500	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5201	Materials/Supplies Operating	84	1	1	200	1	0	0	0	1
1423	660	3240	6603240OB	5212	Safety Supplies	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1423	660	3240	6603240OB	5215	Gasoline	0	0	0	0	23	0	0	0	23
1423	660	3240	6603240OB	5220	Purchased Water	449	1	1	300	1	0	0	0	1
1423	660	3240	6603240OB	5230	Medicine & Drugs	0	998	998	0	998	0	0	0	998
1423	660	3240	6603240OB	5231	Medical-Surgicl Supplies	649	1	1	6,500	1	0	0	0	1
1423	660	3240	6603240OB	5241	Household Supplies	495	1	1	280	1	0	0	0	1
1423	660	3240	6603240OB	5242	Food Prep & Serving Supplies	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	5243	Personal Care Items	74	550	550	75	550	0	0	0	550
1423	660	3240	6603240OB	5244	Food & Dietary	1,017	550	550	1,100	550	0	0	0	550
1423	660	3240	6603240OB	5248	Clothing & Wearing Apparel	64	200	200	150	200	0	0	0	200
					6603240OB	**57,501**	**133,025**	**133,025**	**72,845**	**135,781**	**0**	**0**	**0**	**135,781**
1423	660	3240	6603240NB	9902	Operating Reserves	0	444,857	478,611	0	382,017	0	0	0	382,017
					6603240NB	**0**	**444,857**	**478,611**	**0**	**382,017**	**0**	**0**	**0**	**382,017**
	Total	**3240**	**Victim Services**			**164,263**	**695,804**	**729,558**	**208,775**	**648,860**	**0**	**0**	**0**	**648,860**
1423	**Victims Of Crime Emergency Support Fund**					**164,263**	**695,804**	**729,558**	**208,775**	**648,860**	**0**	**0**	**0**	**648,860**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**5230**	**Ems-Public Safety Grants**												
1425	662	5230	6625230OA	5212	Safety Supplies	22,322	0	33,531	33,531	9,552	0	0	0	9,552
1425	662	5230	6625230OA	5231	Medical-Surgicl Supplies	0	0	69,554	0	0	0	0	0	0
					6625230OA	**22,322**	**0**	**103,085**	**33,531**	**9,552**	**0**	**0**	**0**	**9,552**
1425	662	5230	6625230GA	8101	Contributions Othr Govtl Agncy	125,111	86,132	198,079	274,518	0	0	0	0	0
					6625230GA	**125,111**	**86,132**	**198,079**	**274,518**	**0**	**0**	**0**	**0**	**0**
1425	662	5230	6625230CA	6401	Machinery & Equipment	0	0	6,885	0	0	0	0	0	0
					6625230CA	**0**	**0**	**6,885**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5230**	**Ems-Public Safety Grants**			**147,433**	**86,132**	**308,049**	**308,049**	**9,552**	**0**	**0**	**0**	**9,552**
1425	**EMS Award-Grant Program**					**147,433**	**86,132**	**308,049**	**308,049**	**9,552**	**0**	**0**	**0**	**9,552**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**3230**	**Sexual Violence Grant-RCP**												
1426	662	3230	6623230PA	1201	Salaries & Wages Regular	28,424	29,844	14,818	28,408	32,246	0	0	0	32,246
1426	662	3230	6623230PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	2101	Fica-Taxes	1,777	1,851	1,851	1,761	1,999	0	0	0	1,999
1426	662	3230	6623230PA	2105	Fica Medicare	416	433	433	412	468	0	0	0	468
1426	662	3230	6623230PA	2201	Retirement Contributions-Frs	3,864	4,317	4,317	3,872	4,489	0	0	0	4,489
1426	662	3230	6623230PA	2301	Insurance-Life & Health	4,073	5,843	5,843	6,447	6,486	0	0	0	6,486
1426	662	3230	6623230PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6623230PA	**38,554**	**42,292**	**27,266**	**40,900**	**45,692**	**0**	**0**	**0**	**45,692**
1426	662	3230	6623230OA	3401	Other Contractual Services *	12,083	11,200	19,451	11,002	11,000	0	0	0	11,000
1426	662	3230	6623230OA	4001	Travel And Per Diem	946	1,000	1,482	0	0	0	0	0	0
1426	662	3230	6623230OA	4007	Travel-Mileage	1,536	1,000	1,000	1,000	1,000	0	0	0	1,000
1426	662	3230	6623230OA	4941	Registration Fees	747	2,200	2,453	0	0	0	0	0	0
1426	662	3230	6623230OA	5121	Data Procssng Sftwre/Accessres	0	0	1,250	0	0	0	0	0	0
					6623230OA	**15,313**	**15,400**	**25,636**	**12,002**	**12,000**	**0**	**0**	**0**	**12,000**
	Total	**3230**	**Sexual Violence Grant-RCP**			**53,866**	**57,692**	**52,902**	**52,902**	**57,692**	**0**	**0**	**0**	**57,692**
Unit	**3231**	**GR-Sexual Assault Recovery Services**												
1426	662	3231	6623231PA	1201	Salaries & Wages Regular	152,156	163,055	169,155	155,220	159,721	0	0	0	159,721
1426	662	3231	6623231PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3231	6623231PA	1401	Salaries & Wages Overtime	3,327	1	1	1,112	1	0	0	0	1
1426	662	3231	6623231PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3231	6623231PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3231	6623231PA	2101	Fica-Taxes	9,212	10,110	10,110	9,281	9,903	0	0	0	9,903
1426	662	3231	6623231PA	2105	Fica Medicare	2,213	2,364	2,364	2,171	2,316	0	0	0	2,316
1426	662	3231	6623231PA	2201	Retirement Contributions-Frs	20,975	22,592	22,592	21,303	22,234	0	0	0	22,234
1426	662	3231	6623231PA	2301	Insurance-Life & Health	31,125	36,584	36,584	42,227	38,514	0	0	0	38,514
					6623231PA	**219,007**	**234,709**	**240,809**	**231,314**	**232,692**	**0**	**0**	**0**	**232,692**
1426	662	3231	6623231OA	4007	Travel-Mileage	1,592	0	4,147	3,500	2,017	0	0	0	2,017
1426	662	3231	6623231OA	4945	Advertising	12,000	0	13,000	25,302	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1426	662	3231	6623231OA	5101	Office Supplies	0	0	0	335	0	0	0	0	0
1426	662	3231	6623231OA	5111	Office Furniture And Equipment	0	0	2,495	0	0	0	0	0	0
1426	662	3231	6623231OA	5121	Data Procssng Sftwre/Accessres	2,100	0	0	0	0	0	0	0	0
					6623231OA	**15,692**	**0**	**19,642**	**29,137**	**2,017**	**0**	**0**	**0**	**2,017**
	Total	**3231**	**GR-Sexual Assault Recovery Services**			**234,699**	**234,709**	**260,451**	**260,451**	**234,709**	**0**	**0**	**0**	**234,709**
Unit	**3232**	**Sexual Assault Formula Grant Program (SASP)**												
1426	662	3232	6623232PA	1201	Salaries & Wages Regular	64,950	80,603	57,406	66,125	69,821	0	0	0	69,821
1426	662	3232	6623232PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
1426	662	3232	6623232PA	1401	Salaries & Wages Overtime	238	1	1	0	1	0	0	0	1
1426	662	3232	6623232PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
1426	662	3232	6623232PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
1426	662	3232	6623232PA	2101	Fica-Taxes	3,907	4,997	4,997	3,917	4,329	0	0	0	4,329
1426	662	3232	6623232PA	2105	Fica Medicare	914	1,169	1,169	916	1,012	0	0	0	1,012
1426	662	3232	6623232PA	2201	Retirement Contributions-Frs	8,772	11,244	11,244	9,013	9,720	0	0	0	9,720
1426	662	3232	6623232PA	2301	Insurance-Life & Health	5,894	14,400	14,400	20,943	20,231	0	0	0	20,231
					6623232PA	**84,675**	**112,414**	**89,217**	**100,914**	**105,117**	**0**	**0**	**0**	**105,117**
1426	662	3232	6623232OA	3401	Other Contractual Services *	1,833	0	5,000	11,000	5,000	0	0	0	5,000
1426	662	3232	6623232OA	4001	Travel And Per Diem	0	2,000	2,000	600	2,000	0	0	0	2,000
1426	662	3232	6623232OA	4007	Travel-Mileage	180	586	5,546	1,332	5,546	0	0	0	5,546
1426	662	3232	6623232OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1426	662	3232	6623232OA	4945	Advertising	49,291	5,000	15,730	6,000	1	0	0	0	1
1426	662	3232	6623232OA	5101	Office Supplies	0	0	178	125	178	0	0	0	178
1426	662	3232	6623232OA	5121	Data Procssng Sftwre/Accessres	1,050	0	300	500	300	0	0	0	300
1426	662	3232	6623232OA	5402	Educational Training Materials	0	0	5,000	2,500	1,858	0	0	0	1,858
					6623232OA	**52,354**	**7,586**	**33,754**	**22,057**	**14,883**	**0**	**0**	**0**	**14,883**
	Total	**3232**	**Sexual Assault Formula Grant Program (SASP)**			**137,029**	**120,000**	**122,971**	**122,971**	**120,000**	**0**	**0**	**0**	**120,000**
Unit	**3234**	**Family Violence Prevention Grant - FVPSA**												
1426	662	3234	6623234PA	1201	Salaries & Wages Regular	2,037	0	49,912	85,224	0	0	0	0	0
1426	662	3234	6623234PA	1203	Salaries & Wages Seasonal	11,968	0	23,856	20,803	0	0	0	0	0
1426	662	3234	6623234PA	1501	Wages-Special-No Frs Contrib	0	0	0	454	0	0	0	0	0
1426	662	3234	6623234PA	2101	Fica-Taxes	868	0	5,783	7,145	0	0	0	0	0
1426	662	3234	6623234PA	2105	Fica Medicare	203	0	1,353	1,671	0	0	0	0	0
1426	662	3234	6623234PA	2201	Retirement Contributions-Frs	1,907	0	12,702	20,996	0	0	0	0	0
1426	662	3234	6623234PA	2301	Insurance-Life & Health	482	0	8,519	20,140	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6623234PA	**17,466**	**0**	**102,125**	**156,433**	**0**	**0**	**0**	**0**	**0**
1426	662	3234	6623234OA	3401	Other Contractual Services *	1,100	0	49,149	84,453	0	0	0	0	0
1426	662	3234	6623234OA	4007	Travel-Mileage	126	0	2,524	2,524	0	0	0	0	0
1426	662	3234	6623234OA	4101	Communication Services	0	0	15,000	15,000	0	0	0	0	0
1426	662	3234	6623234OA	4945	Advertising	24,100	0	33,026	12,000	0	0	0	0	0
1426	662	3234	6623234OA	5101	Office Supplies	0	0	1,059	0	0	0	0	0	0
1426	662	3234	6623234OA	5111	Office Furniture And Equipment	4,083	0	317	2,042	0	0	0	0	0
1426	662	3234	6623234OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1426	662	3234	6623234OA	5121	Data Procssng Sftwre/Accessres	3,599	0	0	0	0	0	0	0	0
					6623234OA	**33,009**	**0**	**101,075**	**116,019**	**0**	**0**	**0**	**0**	**0**
	Total	**3234**	**Family Violence Prevention Grant - FVPSA**			**50,475**	**0**	**203,200**	**272,452**	**0**	**0**	**0**	**0**	**0**
Unit	**3250**	**Criminal Justice Grants**												
1426	662	3250	6623250PA	1201	Salaries & Wages Regular	322,471	322,430	322,430	323,669	332,609	0	0	0	332,609
1426	662	3250	6623250PA	1301	Sal & Wages Non-Frs Employees	0	1	1	9,886	1	0	0	0	1
1426	662	3250	6623250PA	1401	Salaries & Wages Overtime	4,182	5,748	5,748	0	1	0	0	0	1
1426	662	3250	6623250PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3250	6623250PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3250	6623250PA	2101	Fica-Taxes	19,335	20,347	20,347	19,632	20,622	0	0	0	20,622
1426	662	3250	6623250PA	2105	Fica Medicare	4,386	4,759	4,759	4,591	4,823	0	0	0	4,823
1426	662	3250	6623250PA	2201	Retirement Contributions-Frs	44,485	45,781	45,781	44,316	46,299	0	0	0	46,299
1426	662	3250	6623250PA	2301	Insurance-Life & Health	80,250	77,086	77,086	74,060	71,797	0	0	0	71,797
					6623250PA	**475,110**	**476,154**	**476,154**	**476,154**	**476,154**	**0**	**0**	**0**	**476,154**
1426	662	3250	6623250OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
					6623250OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3250**	**Criminal Justice Grants**			**475,110**	**476,154**	**476,154**	**476,154**	**476,154**	**0**	**0**	**0**	**476,154**
Unit	**3285**	**Victim Services-COHB6 Therapy Grant**												
1426	662	3285	6623285OA	3401	Other Contractual Services *	0	0	485	0	485	0	0	0	485
					6623285OA	**0**	**0**	**485**	**0**	**485**	**0**	**0**	**0**	**485**
	Total	**3285**	**Victim Services-COHB6 Therapy Grant**			**0**	**0**	**485**	**0**	**485**	**0**	**0**	**0**	**485**
Unit	**3290**	**SART Program**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1426	662	3290	6623290PA	1201	Salaries & Wages Regular	180,506	215,759	206,415	182,586	205,332	0	0	0	205,332
1426	662	3290	6623290PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1501	Wages-Special-No Frs Contrib	335	1	1	1,067	540	0	0	0	540
1426	662	3290	6623290PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	2101	Fica-Taxes	11,104	13,377	13,377	11,259	12,764	0	0	0	12,764
1426	662	3290	6623290PA	2105	Fica Medicare	2,597	3,129	3,129	2,633	2,985	0	0	0	2,985
1426	662	3290	6623290PA	2201	Retirement Contributions-Frs	25,993	30,099	30,099	25,141	28,583	0	0	0	28,583
1426	662	3290	6623290PA	2301	Insurance-Life & Health	33,549	24,257	24,257	28,945	36,419	0	0	0	36,419
					6623290PA	**254,085**	**286,626**	**277,282**	**251,631**	**286,627**	**0**	**0**	**0**	**286,627**
1426	662	3290	6623290OA	3401	Other Contractual Services *	11,112	0	0	0	0	0	0	0	0
1426	662	3290	6623290OA	4410	Rent-Building	12	12	12	25,664	12	0	0	0	12
1426	662	3290	6623290OA	4620	Rep/Maint-Equipment	2,621	0	0	0	0	0	0	0	0
1426	662	3290	6623290OA	4945	Advertising	35,700	0	0	0	0	0	0	0	0
1426	662	3290	6623290OA	5121	Data Procssng Sftwre/Accessres	5,980	0	0	0	0	0	0	0	0
					6623290OA	**55,425**	**12**	**12**	**25,664**	**12**	**0**	**0**	**0**	**12**
1426	662	3290	6623290NA	9902	Operating Reserves	0	211,530	211,530	0	0	0	0	0	0
					6623290NA	**0**	**211,530**	**211,530**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3290**	**SART Program**			**309,509**	**498,168**	**488,824**	**277,295**	**286,639**	**0**	**0**	**0**	**286,639**
Unit	**3291**	**Sexual Assault**												
1426	662	3291	6623291PA	1201	Salaries & Wages Regular	387	1	1	12,090	1	0	0	0	1
1426	662	3291	6623291PA	1301	Sal & Wages Non-Frs Employees	103,132	130,049	269,099	255,160	139,296	0	0	0	139,296
1426	662	3291	6623291PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
1426	662	3291	6623291PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3291	6623291PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
1426	662	3291	6623291PA	2101	Fica-Taxes	6,394	8,063	8,063	16,480	2,020	0	0	0	2,020
1426	662	3291	6623291PA	2105	Fica Medicare	1,495	1,885	1,885	3,854	8,680	0	0	0	8,680
1426	662	3291	6623291PA	2201	Retirement Contributions-Frs	0	1	1	1,466	0	0	0	0	0
					6623291PA	**111,409**	**140,000**	**279,050**	**289,050**	**150,000**	**0**	**0**	**0**	**150,000**
	Total	**3291**	**Sexual Assault**			**111,409**	**140,000**	**279,050**	**289,050**	**150,000**	**0**	**0**	**0**	**150,000**
Unit	**3295**	**Improving Criminal Justice Response**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1426	662	3295	6623295PA	1201	Salaries & Wages Regular	117,506	0	215,214	145,116	153,233	0	0	0	153,233
1426	662	3295	6623295PA	1301	Sal & Wages Non-Frs Employees	0	0	17,000	7,000	7,000	0	0	0	7,000
1426	662	3295	6623295PA	1401	Salaries & Wages Overtime	0	0	1	0	1	0	0	0	1
1426	662	3295	6623295PA	1501	Wages-Special-No Frs Contrib	0	0	1	0	1	0	0	0	1
1426	662	3295	6623295PA	2101	Fica-Taxes	7,433	0	8,964	9,335	10,555	0	0	0	10,555
1426	662	3295	6623295PA	2105	Fica Medicare	1,738	0	2,096	2,183	2,468	0	0	0	2,468
1426	662	3295	6623295PA	2201	Retirement Contributions-Frs	15,970	0	20,270	19,779	21,330	0	0	0	21,330
1426	662	3295	6623295PA	2301	Insurance-Life & Health	26,522	0	35,736	38,834	37,515	0	0	0	37,515
					6623295PA	**169,168**	**0**	**299,282**	**222,247**	**232,103**	**0**	**0**	**0**	**232,103**
1426	662	3295	6623295OA	3401	Other Contractual Services *	123,208	0	322,514	331,377	134,622	0	0	0	134,622
1426	662	3295	6623295OA	3421	Contractual Services -Training	0	0	33,147	40,000	2,317	0	0	0	2,317
1426	662	3295	6623295OA	4001	Travel And Per Diem	0	0	43,182	50,000	10,320	0	0	0	10,320
1426	662	3295	6623295OA	4007	Travel-Mileage	775	0	4,640	10,000	0	0	0	0	0
1426	662	3295	6623295OA	4101	Communication Services	0	0	690	1,000	0	0	0	0	0
1426	662	3295	6623295OA	4941	Registration Fees	0	0	715	1,000	0	0	0	0	0
1426	662	3295	6623295OA	4945	Advertising	16,353	0	0	45,000	3,000	0	0	0	3,000
1426	662	3295	6623295OA	5101	Office Supplies	0	0	3,436	5,000	0	0	0	0	0
1426	662	3295	6623295OA	5111	Office Furniture And Equipment	0	0	926	1,000	0	0	0	0	0
					6623295OA	**140,336**	**0**	**409,250**	**484,377**	**150,259**	**0**	**0**	**0**	**150,259**
1426	662	3295	6623295NA	9902	Operating Reserves	0	0	798,092	0	417,638	0	0	0	417,638
					6623295NA	**0**	**0**	**798,092**	**0**	**417,638**	**0**	**0**	**0**	**417,638**
	Total	**3295**	**Improving Criminal Justice Response**			**309,505**	**0**	**1,506,624**	**706,624**	**800,000**	**0**	**0**	**0**	**800,000**
Unit	**3298**	**Human Trafficking Grant**												
1426	662	3298	6623298OA	3401	Other Contractual Services *	20,439	0	0	0	0	0	0	0	0
1426	662	3298	6623298OA	4007	Travel-Mileage	161	0	0	0	0	0	0	0	0
1426	662	3298	6623298OA	4101	Communication Services	104	0	0	0	0	0	0	0	0
					6623298OA	**20,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3298**	**Human Trafficking Grant**			**20,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**3299**	**FCASV-21RPE26**												
1426	662	3299	6623299PA	1201	Salaries & Wages Regular	4,318	0	0	0	0	0	0	0	0
1426	662	3299	6623299PA	2101	Fica-Taxes	292	0	0	0	0	0	0	0	0
1426	662	3299	6623299PA	2105	Fica Medicare	68	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1426	662	3299	6623299PA	2201	Retirement Contributions-Frs	586	0	0	0	0	0	0	0	0
1426	662	3299	6623299PA	2301	Insurance-Life & Health	1,599	0	0	0	0	0	0	0	0
					6623299PA	**6,863**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1426	662	3299	6623299OA	4945	Advertising	2,000	0	0	0	0	0	0	0	0
					6623299OA	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3299**	**FCASV-21RPE26**			**8,863**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**HOLD**	**VS Payroll Holding Account**												
1426	662	HOLD	662HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					662HOLDPA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**VS Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1426	**Public Safety Grants**					**1,711,169**	**1,526,723**	**3,390,661**	**2,457,899**	**2,125,679**	**0**	**0**	**0**	**2,125,679**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**7107**	**SARA Hazardous Waste Grant**												
1427	662	7107	6627107XA	1080	Personal Services-Indirect	10,113	0	0	0	0	0	0	0	0
					6627107XA	**10,113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1427	662	7107	6627107OA	3401	Other Contractual Services *	0	10,113	9,155	9,155	0	0	0	0	0
					6627107OA	**0**	**10,113**	**9,155**	**9,155**	**0**	**0**	**0**	**0**	**0**
	Total	**7107**	**SARA Hazardous Waste Grant**			**10,113**	**10,113**	**9,155**	**9,155**	**0**	**0**	**0**	**0**	**0**
Unit	**7108**	**SARA Hazardous Waste Fixed Cost Carryover**												
1427	662	7108	6627108XA	1080	Personal Services-Indirect	8,977	0	0	0	0	0	0	0	0
					6627108XA	**8,977**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1427	662	7108	6627108NA	9902	Operating Reserves	0	113,667	104,689	0	104,689	0	0	0	104,689
					6627108NA	**0**	**113,667**	**104,689**	**0**	**104,689**	**0**	**0**	**0**	**104,689**
	Total	**7108**	**SARA Hazardous Waste Fixed Cost Carryover**			**8,977**	**113,667**	**104,689**	**0**	**104,689**	**0**	**0**	**0**	**104,689**
Unit	**7999**	**Reserves**												
1427	662	7999	6627999NA	9902	Operating Reserves	0	17,581	17,581	0	17,581	0	0	0	17,581
					6627999NA	**0**	**17,581**	**17,581**	**0**	**17,581**	**0**	**0**	**0**	**17,581**
	Total	**7999**	**Reserves**			**0**	**17,581**	**17,581**	**0**	**17,581**	**0**	**0**	**0**	**17,581**
1427	**Emergency Management**					**19,090**	**141,361**	**131,425**	**9,155**	**122,270**	**0**	**0**	**0**	**122,270**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**5233**	**Em Preparedness & Assistance-State**												
1428	662	5233	6625233OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	3421	Contractual Services -Training	29,930	40,000	40,000	40,000	10,000	0	0	0	10,000
1428	662	5233	6625233OA	4001	Travel And Per Diem	0	1	1	0	0	0	0	0	0
1428	662	5233	6625233OA	4601	Repair & Maintenance	1,876	1	1	15,000	5,000	0	0	0	5,000
1428	662	5233	6625233OA	4610	Repair/Maint-Buildings	0	0	0	0	1	0	0	0	1
1428	662	5233	6625233OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	4909	Licenses & Permits	0	20,000	20,000	0	20,000	0	0	0	20,000
1428	662	5233	6625233OA	5111	Office Furniture And Equipment	4,490	6,000	6,000	6,000	6,000	0	0	0	6,000
1428	662	5233	6625233OA	5113	Radio Equipment/Installation	293	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5121	Data Procssng Sftwre/Accessres	33,456	29,000	47,354	56,258	30,000	0	0	0	30,000
1428	662	5233	6625233OA	5201	Materials/Supplies Operating	0	5,800	5,800	10,000	5,000	0	0	0	5,000
1428	662	5233	6625233OA	5212	Safety Supplies	2,270	5,000	5,000	5,000	3,348	0	0	0	3,348
1428	662	5233	6625233OA	5244	Food & Dietary	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
					6625233OA	**72,315**	**105,807**	**124,161**	**132,258**	**79,354**	**0**	**0**	**0**	**79,354**
1428	662	5233	6625233CA	6401	Machinery & Equipment	0	20,000	28,097	0	20,000	0	0	0	20,000
					6625233CA	**0**	**20,000**	**28,097**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
	Total	**5233**	**Em Preparedness & Assistance-State**			**72,315**	**125,807**	**152,258**	**132,258**	**99,354**	**0**	**0**	**0**	**99,354**
Unit	**5234**	**Em Preparedness & Assistance-Federal**												
1428	662	5234	6625234PA	1201	Salaries & Wages Regular	98,176	152,274	152,274	135,099	142,664	0	0	0	142,664
1428	662	5234	6625234PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234PA	1401	Salaries & Wages Overtime	0	1	1	345	1	0	0	0	1
1428	662	5234	6625234PA	1501	Wages-Special-No Frs Contrib	720	1,080	1,080	2,043	1,080	0	0	0	1,080
1428	662	5234	6625234PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234PA	2101	Fica-Taxes	6,116	9,508	9,508	8,524	8,912	0	0	0	8,912
1428	662	5234	6625234PA	2105	Fica Medicare	1,430	2,224	2,224	1,994	2,084	0	0	0	2,084
1428	662	5234	6625234PA	2201	Retirement Contributions-Frs	13,235	20,664	20,664	18,324	19,859	0	0	0	19,859
1428	662	5234	6625234PA	2301	Insurance-Life & Health	4,283	28,800	28,800	9,656	30,000	0	0	0	30,000
1428	662	5234	6625234PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6625234PA	**123,960**	**214,553**	**214,553**	**175,985**	**204,602**	**0**	**0**	**0**	**204,602**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1428	662	5234	6625234OA	3401	Other Contractual Services *	0	45,524	101,323	40,000	74,848	0	0	0	74,848
1428	662	5234	6625234OA	3421	Contractual Services -Training	0	30,000	10,000	36,666	10,000	0	0	0	10,000
1428	662	5234	6625234OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	5111	Office Furniture And Equipment	0	15,000	15,000	10,000	15,000	0	0	0	15,000
1428	662	5234	6625234OA	5121	Data Procssng Sftwre/Accessres	45,836	40,000	20,515	15,000	20,515	0	0	0	20,515
1428	662	5234	6625234OA	5201	Materials/Supplies Operating	746	10,000	10,000	10,000	10,000	0	0	0	10,000
1428	662	5234	6625234OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
					6625234OA	**46,582**	**140,526**	**156,840**	**111,666**	**130,365**	**0**	**0**	**0**	**130,365**
	Total	**5234**	**Em Preparedness & Assistance-Federal**			**170,543**	**355,079**	**371,393**	**287,651**	**334,967**	**0**	**0**	**0**	**334,967**
Unit	**5235**	**Emergency Management Preparedness Virtual CC Rebates**												
1428	662	5235	6625235OA	5201	Materials/Supplies Operating	0	0	557	0	557	0	0	0	557
					6625235OA	**0**	**0**	**557**	**0**	**557**	**0**	**0**	**0**	**557**
	Total	**5235**	**Emergency Management Preparedness Virtual CC Re**			**0**	**0**	**557**	**0**	**557**	**0**	**0**	**0**	**557**
1428	**Em Preparedness & Assistance**					**242,857**	**480,886**	**524,208**	**419,909**	**434,878**	**0**	**0**	**0**	**434,878**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**6240**	**Regulation Of Towing Business**												
1429	660	6240	6606240PB	1080	Personal Services-Indirect	0	141,681	141,681	112,982	128,490	0	0	0	128,490
1429	660	6240	6606240PB	1201	Salaries & Wages Regular	88,755	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	1401	Salaries & Wages Overtime	1	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	1501	Wages-Special-No Frs Contrib	62	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	2101	Fica-Taxes	5,340	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	2105	Fica Medicare	1,249	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	2201	Retirement Contributions-Frs	12,022	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	2301	Insurance-Life & Health	17,730	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	2401	Workers' Compensation	211	139	139	139	0	0	0	0	0
					6606240PB	**125,369**	**141,820**	**141,820**	**113,121**	**128,490**	**0**	**0**	**0**	**128,490**
1429	660	6240	6606240OA	4001	Travel And Per Diem	9	50	50	50	50	0	0	0	50
1429	660	6240	6606240OA	4007	Travel-Mileage	0	100	100	0	100	0	0	0	100
1429	660	6240	6606240OA	4101	Communication Services	0	300	300	0	300	0	0	0	300
1429	660	6240	6606240OA	4205	Postage	400	300	300	400	300	0	0	0	300
1429	660	6240	6606240OA	4420	Rent-Motor Pool Vehicles	2,723	10,548	10,548	10,548	5,880	0	0	0	5,880
1429	660	6240	6606240OA	4502	Casualty Self Ins Premiums	1,075	522	522	522	0	0	0	0	0
1429	660	6240	6606240OA	4620	Rep/Maint-Equipment	0	250	250	0	250	0	0	0	250
1429	660	6240	6606240OA	4625	Rep/Maint-Motor Pool Vehicles	2,046	3,462	3,462	3,462	2,656	0	0	0	2,656
1429	660	6240	6606240OA	4674	Rep/Maint-Dp Equip & Software	146	60	60	150	60	0	0	0	60
1429	660	6240	6606240OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1429	660	6240	6606240OA	4901	Oth Currnt Chrges & Obligtions	11,160	13,500	13,500	15,000	13,500	0	0	0	13,500
1429	660	6240	6606240OA	4921	Filing Fees	1,930	90	90	150	90	0	0	0	90
1429	660	6240	6606240OA	5101	Office Supplies	204	1,000	1,000	500	1,000	0	0	0	1,000
1429	660	6240	6606240OA	5111	Office Furniture And Equipment	146	600	600	0	600	0	0	0	600
1429	660	6240	6606240OA	5112	Telephone Equipment/Install	0	250	250	0	250	0	0	0	250
1429	660	6240	6606240OA	5121	Data Procssng Sftwre/Accessres	1,206	4,000	4,000	1,230	4,000	0	0	0	4,000
1429	660	6240	6606240OA	5215	Gasoline	1,218	1,844	1,844	1,844	1,671	0	0	0	1,671
1429	660	6240	6606240OA	5248	Clothing & Wearing Apparel	0	200	200	0	200	0	0	0	200
					6606240OA	**22,263**	**37,077**	**37,077**	**33,856**	**30,908**	**0**	**0**	**0**	**30,908**
1429	660	6240	6606240CA	6401	Machinery & Equipment	1,624	0	0	0	0	0	0	0	0
					6606240CA	**1,624**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6240**	**Regulation Of Towing Business**			**149,255**	**178,897**	**178,897**	**146,977**	**159,398**	**0**	**0**	**0**	**159,398**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**6241**	**Regulation Of Towing Business-Driver Records**												
1429	660	6241	6606241OA	4901	Oth Currnt Chrges & Obligtions	4,574	4,000	39,119	5,500	6,000	0	0	0	6,000
					6606241OA	**4,574**	**4,000**	**39,119**	**5,500**	**6,000**	**0**	**0**	**0**	**6,000**
	Total	**6241**	**Regulation Of Towing Business-Driver Records**			**4,574**	**4,000**	**39,119**	**5,500**	**6,000**	**0**	**0**	**0**	**6,000**
Unit	**6249**	**Towing Business Reserves**												
1429	660	6249	6606249NA	9953	Res For Towing Business Regtn	0	738,096	740,096	0	908,021	0	0	0	908,021
					6606249NA	**0**	**738,096**	**740,096**	**0**	**908,021**	**0**	**0**	**0**	**908,021**
	Total	**6249**	**Towing Business Reserves**			**0**	**738,096**	**740,096**	**0**	**908,021**	**0**	**0**	**0**	**908,021**
1429	**Regulation Of Towing Business**					**153,829**	**920,993**	**958,112**	**152,477**	**1,073,419**	**0**	**0**	**0**	**1,073,419**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**6250**	**Vehicle For Hire Ordinance**												
1430	660	6250	6606250PB	1080	Personal Services-Indirect	0	404,152	404,152	210,253	378,704	0	0	0	378,704
1430	660	6250	6606250PB	1201	Salaries & Wages Regular	166,459	0	0	0	0	0	0	0	0
1430	660	6250	6606250PB	1401	Salaries & Wages Overtime	83	0	0	0	0	0	0	0	0
1430	660	6250	6606250PB	1501	Wages-Special-No Frs Contrib	67	0	0	0	0	0	0	0	0
1430	660	6250	6606250PB	2101	Fica-Taxes	10,024	0	0	0	0	0	0	0	0
1430	660	6250	6606250PB	2105	Fica Medicare	2,344	0	0	0	0	0	0	0	0
1430	660	6250	6606250PB	2201	Retirement Contributions-Frs	32,082	0	0	0	0	0	0	0	0
1430	660	6250	6606250PB	2301	Insurance-Life & Health	23,743	0	0	0	0	0	0	0	0
1430	660	6250	6606250PB	2401	Workers' Compensation	357	316	316	316	0	0	0	0	0
					6606250PB	**235,159**	**404,468**	**404,468**	**210,569**	**378,704**	**0**	**0**	**0**	**378,704**
1430	660	6250	6606250OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	3404	Temp Serv/Contracted Salaries	0	13,000	13,000	0	13,000	0	0	0	13,000
1430	660	6250	6606250OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	4001	Travel And Per Diem	18	1	1	25	1	0	0	0	1
1430	660	6250	6606250OA	4007	Travel-Mileage	0	200	200	0	200	0	0	0	200
1430	660	6250	6606250OA	4101	Communication Services	530	500	500	530	500	0	0	0	500
1430	660	6250	6606250OA	4104	Comm/Commercial-Toll	59	500	500	60	500	0	0	0	500
1430	660	6250	6606250OA	4205	Postage	500	1,500	1,500	500	1,500	0	0	0	1,500
1430	660	6250	6606250OA	4420	Rent-Motor Pool Vehicles	11,703	14,628	14,628	14,628	9,960	0	0	0	9,960
1430	660	6250	6606250OA	4502	Casualty Self Ins Premiums	1,701	1,188	1,188	1,188	0	0	0	0	0
1430	660	6250	6606250OA	4620	Rep/Maint-Equipment	0	2,500	2,500	0	2,500	0	0	0	2,500
1430	660	6250	6606250OA	4625	Rep/Maint-Motor Pool Vehicles	4,352	3,642	3,642	3,642	3,978	0	0	0	3,978
1430	660	6250	6606250OA	4674	Rep/Maint-Dp Equip & Software	852	2,500	2,500	850	2,500	0	0	0	2,500
1430	660	6250	6606250OA	4703	Graphics Charges	5,086	3,200	3,200	5,000	3,200	0	0	0	3,200
1430	660	6250	6606250OA	4901	Oth Currnt Chrges & Obligtions	43,305	50,200	50,200	43,000	50,200	0	0	0	50,200
1430	660	6250	6606250OA	4909	Licenses & Permits	0	1,500	1,500	0	1,500	0	0	0	1,500
1430	660	6250	6606250OA	4921	Filing Fees	940	400	400	400	400	0	0	0	400
1430	660	6250	6606250OA	5101	Office Supplies	372	1,500	1,500	802	1,500	0	0	0	1,500
1430	660	6250	6606250OA	5111	Office Furniture And Equipment	377	700	700	0	700	0	0	0	700
1430	660	6250	6606250OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	5121	Data Procssng Sftwre/Accessres	2,510	24,800	24,800	2,550	24,800	0	0	0	24,800
1430	660	6250	6606250OA	5215	Gasoline	226	1,193	1,193	1,193	761	0	0	0	761
1430	660	6250	6606250OA	5248	Clothing & Wearing Apparel	0	300	300	0	300	0	0	0	300
1430	660	6250	6606250OA	5401	Books, Publicatns & Subscrptns	0	150	150	0	150	0	0	0	150
1430	660	6250	6606250OA	5412	Dues & Memberships	1,000	1	1	1,000	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1430	660	6250	6606250OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6606250OA	**73,531**	**124,107**	**124,107**	**75,368**	**118,155**	**0**	**0**	**0**	**118,155**
1430	660	6250	6606250CA	6401	Machinery & Equipment	3,479	0	0	0	0	0	0	0	0
					6606250CA	**3,479**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6250**	**Vehicle For Hire Ordinance**			**312,170**	**528,575**	**528,575**	**285,937**	**496,859**	**0**	**0**	**0**	**496,859**
Unit	**6252**	**Vehicle For Hire Ordinance-Driver Records**												
1430	660	6252	6606252OA	4901	Oth Currnt Chrges & Obligtions	11,118	11,700	11,700	10,000	11,700	0	0	0	11,700
					6606252OA	**11,118**	**11,700**	**11,700**	**10,000**	**11,700**	**0**	**0**	**0**	**11,700**
	Total	**6252**	**Vehicle For Hire Ordinance-Driver Records**			**11,118**	**11,700**	**11,700**	**10,000**	**11,700**	**0**	**0**	**0**	**11,700**
Unit	**6259**	**Vehicle For Hire Reserves**												
1430	660	6259	6606259NA	9954	Res For Vehicle For Hire Ord	0	424,200	467,704	0	608,379	0	0	0	608,379
					6606259NA	**0**	**424,200**	**467,704**	**0**	**608,379**	**0**	**0**	**0**	**608,379**
	Total	**6259**	**Vehicle For Hire Reserves**			**0**	**424,200**	**467,704**	**0**	**608,379**	**0**	**0**	**0**	**608,379**
1430	**Vehicle For Hire Ordinance**					**323,288**	**964,475**	**1,007,979**	**295,937**	**1,116,938**	**0**	**0**	**0**	**1,116,938**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**6220**	**Moving Ordinance**												
1432	660	6220	6606220PA	1080	Personal Services-Indirect	0	62,053	62,053	14,517	59,226	0	0	0	59,226
1432	660	6220	6606220PA	1201	Salaries & Wages Regular	14,602	0	0	0	0	0	0	0	0
1432	660	6220	6606220PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220PA	1501	Wages-Special-No Frs Contrib	9	0	0	0	0	0	0	0	0
1432	660	6220	6606220PA	2101	Fica-Taxes	874	0	0	0	0	0	0	0	0
1432	660	6220	6606220PA	2105	Fica Medicare	204	0	0	0	0	0	0	0	0
1432	660	6220	6606220PA	2201	Retirement Contributions-Frs	1,977	0	0	0	0	0	0	0	0
1432	660	6220	6606220PA	2301	Insurance-Life & Health	3,185	0	0	0	0	0	0	0	0
1432	660	6220	6606220PA	2401	Workers' Compensation	63	39	39	39	0	0	0	0	0
					6606220PA	**20,915**	**62,092**	**62,092**	**14,556**	**59,226**	**0**	**0**	**0**	**59,226**
1432	660	6220	6606220OA	4001	Travel And Per Diem	0	100	100	0	100	0	0	0	100
1432	660	6220	6606220OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	4205	Postage	100	200	200	100	200	0	0	0	200
1432	660	6220	6606220OA	4502	Casualty Self Ins Premiums	319	145	145	145	0	0	0	0	0
1432	660	6220	6606220OA	4620	Rep/Maint-Equipment	0	600	600	0	600	0	0	0	600
1432	660	6220	6606220OA	4674	Rep/Maint-Dp Equip & Software	0	300	300	0	300	0	0	0	300
1432	660	6220	6606220OA	4703	Graphics Charges	393	850	850	1,000	850	0	0	0	850
1432	660	6220	6606220OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	4921	Filing Fees	40	100	100	50	100	0	0	0	100
1432	660	6220	6606220OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	5101	Office Supplies	0	600	600	0	600	0	0	0	600
1432	660	6220	6606220OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	5248	Clothing & Wearing Apparel	0	100	100	0	100	0	0	0	100
					6606220OA	**852**	**3,498**	**3,498**	**1,295**	**3,353**	**0**	**0**	**0**	**3,353**
	Total	**6220**	**Moving Ordinance**			**21,766**	**65,590**	**65,590**	**15,851**	**62,579**	**0**	**0**	**0**	**62,579**
Unit	**6229**	**Moving Ordinance-Reserves**												
1432	660	6229	6606229NA	9962	Res For Moving Ordinance	0	175,726	185,380	0	234,239	0	0	0	234,239
					6606229NA	**0**	**175,726**	**185,380**	**0**	**234,239**	**0**	**0**	**0**	**234,239**
	Total	**6229**	**Moving Ordinance-Reserves**			**0**	**175,726**	**185,380**	**0**	**234,239**	**0**	**0**	**0**	**234,239**
1432	**Moving Ordinance**					**21,766**	**241,316**	**250,970**	**15,851**	**296,818**	**0**	**0**	**0**	**296,818**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**9225**	**911 Operations, Maintenance, and Training**												
1434	660	9225	6609225GC	8101	Contributions Othr Govtl Agncy	1,001,218	593,020	988,367	988,367	785,021	0	0	0	785,021
					6609225GC	**1,001,218**	**593,020**	**988,367**	**988,367**	**785,021**	**0**	**0**	**0**	**785,021**
	Total	**9225**	**911 Operations, Maintenance, and Training**			**1,001,218**	**593,020**	**988,367**	**988,367**	**785,021**	**0**	**0**	**0**	**785,021**
Unit	**9235**	**911 Capital Replacements**												
1434	660	9235	6609235GC	8101	Contributions Othr Govtl Agncy	8,133	150,000	150,000	902,284	150,000	0	0	0	150,000
					6609235GC	**8,133**	**150,000**	**150,000**	**902,284**	**150,000**	**0**	**0**	**0**	**150,000**
	Total	**9235**	**911 Capital Replacements**			**8,133**	**150,000**	**150,000**	**902,284**	**150,000**	**0**	**0**	**0**	**150,000**
Unit	**9250**	**E-911 County**												
1434	660	9250	6609250PC	1201	Salaries & Wages Regular	353,997	459,016	459,016	432,091	505,719	0	0	0	505,719
1434	660	9250	6609250PC	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250PC	1401	Salaries & Wages Overtime	0	5,000	5,000	4,588	5,000	0	0	0	5,000
1434	660	9250	6609250PC	1501	Wages-Special-No Frs Contrib	2,100	3,180	3,180	2,100	2,100	0	0	0	2,100
1434	660	9250	6609250PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250PC	2101	Fica-Taxes	21,648	28,966	28,966	26,904	31,795	0	0	0	31,795
1434	660	9250	6609250PC	2105	Fica Medicare	5,063	6,774	6,774	6,293	7,436	0	0	0	7,436
1434	660	9250	6609250PC	2201	Retirement Contributions-Frs	48,109	64,730	64,730	59,131	71,092	0	0	0	71,092
1434	660	9250	6609250PC	2301	Insurance-Life & Health	40,301	86,400	86,400	44,550	90,000	0	0	0	90,000
1434	660	9250	6609250PC	2401	Workers' Compensation	463	2,732	2,732	2,049	2,364	0	0	0	2,364
					6609250PC	**471,680**	**656,800**	**656,800**	**577,706**	**715,508**	**0**	**0**	**0**	**715,508**
1434	660	9250	6609250OC	3101	Professional Services	626,226	200,000	200,000	600,000	400,000	0	0	0	400,000
1434	660	9250	6609250OC	3401	Other Contractual Services *	263,660	1,200,000	1,025,000	335,716	1,000,000	0	0	0	1,000,000
1434	660	9250	6609250OC	3421	Contractual Services -Training	117,700	80,000	80,000	50,000	80,000	0	0	0	80,000
1434	660	9250	6609250OC	4001	Travel And Per Diem	7,592	36,000	36,000	20,000	25,000	0	0	0	25,000
1434	660	9250	6609250OC	4101	Communication Services	3,154,262	3,500,000	3,500,000	3,462,000	3,500,000	0	0	0	3,500,000
1434	660	9250	6609250OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4104	Comm/Commercial-Toll	42,170	29,132	29,132	34,656	35,000	0	0	0	35,000
1434	660	9250	6609250OC	4205	Postage	0	400	400	0	400	0	0	0	400
1434	660	9250	6609250OC	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4420	Rent-Motor Pool Vehicles	17,126	17,111	17,111	17,111	22,202	0	0	0	22,202
1434	660	9250	6609250OC	4502	Casualty Self Ins Premiums	1,902	1,448	1,448	1,086	1,220	0	0	0	1,220

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1434	660	9250	6609250OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4625	Rep/Maint-Motor Pool Vehicles	4,411	8,932	8,932	8,932	3,407	0	0	0	3,407
1434	660	9250	6609250OC	4703	Graphics Charges	1,173	800	800	1,700	2,000	0	0	0	2,000
1434	660	9250	6609250OC	4801	Promotl Activities (Ord 86-19)	0	100	100	0	1,000	0	0	0	1,000
1434	660	9250	6609250OC	4811	Promotional Items	2,248	2,000	2,000	2,500	3,000	0	0	0	3,000
1434	660	9250	6609250OC	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4941	Registration Fees	4,200	5,000	5,000	5,000	5,000	0	0	0	5,000
1434	660	9250	6609250OC	4945	Advertising	0	1,000	1,000	0	1,000	0	0	0	1,000
1434	660	9250	6609250OC	4953	Aerial Photos	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4979	BOCC- indirect costs	44,367	43,347	43,347	43,347	43,347	0	0	0	43,347
1434	660	9250	6609250OC	5101	Office Supplies	0	750	750	400	750	0	0	0	750
1434	660	9250	6609250OC	5111	Office Furniture And Equipment	0	1,000	1,000	500	1,000	0	0	0	1,000
1434	660	9250	6609250OC	5112	Telephone Equipment/Install	1,442	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	5121	Data Procssng Sftwre/Accessres	101,574	205,000	171,467	350,000	205,000	0	0	0	205,000
1434	660	9250	6609250OC	5201	Materials/Supplies Operating	939	15,000	15,000	2,500	15,000	0	0	0	15,000
1434	660	9250	6609250OC	5214	Diesel Fuel *Sobj	11	56	56	56	41	0	0	0	41
1434	660	9250	6609250OC	5215	Gasoline	1,232	1,449	1,449	1,449	1,372	0	0	0	1,372
1434	660	9250	6609250OC	5248	Clothing & Wearing Apparel	402	750	750	500	750	0	0	0	750
1434	660	9250	6609250OC	5401	Books, Publicatns & Subscrptns	468	300	300	500	300	0	0	0	300
1434	660	9250	6609250OC	5402	Educational Training Materials	6,475	1,000	1,000	6,500	1,000	0	0	0	1,000
1434	660	9250	6609250OC	5412	Dues & Memberships	1,141	1,750	1,750	1,290	1,750	0	0	0	1,750
					6609250OC	**4,400,720**	**5,352,333**	**5,143,800**	**4,945,743**	**5,349,547**	**0**	**0**	**0**	**5,349,547**
1434	660	9250	6609250NC	9902	Operating Reserves	0	866,467	0	0	237,595	0	0	0	237,595
					6609250NC	**0**	**866,467**	**0**	**0**	**237,595**	**0**	**0**	**0**	**237,595**
1434	660	9250	6609250CC	6401	Machinery & Equipment	0	0	100,000	100,000	0	0	0	0	0
1434	660	9250	6609250CC	6405	Data Processing Equipment	94,109	0	0	0	0	0	0	0	0
					6609250CC	**94,109**	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
	Total	**9250**	**E-911 County**			**4,966,508**	**6,875,600**	**5,900,600**	**5,623,449**	**6,302,650**	**0**	**0**	**0**	**6,302,650**
Unit	**9251**	**E-911 Non-Restricted**												
1434	660	9251	6609251OA	3401	Other Contractual Services *	0	5,050	5,050	0	5,050	0	0	0	5,050
1434	660	9251	6609251OA	4610	Repair/Maint-Buildings	0	38,000	38,000	0	38,000	0	0	0	38,000
1434	660	9251	6609251OA	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
1434	660	9251	6609251OA	5121	Data Procssng Sftwre/Accessres	0	13,000	13,000	20,000	13,000	0	0	0	13,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6609251OA	**0**	**57,050**	**57,050**	**20,000**	**57,050**	**0**	**0**	**0**	**57,050**
1434	660	9251	6609251NA	9902	Operating Reserves	0	1,614,463	1,764,505	0	2,294,861	0	0	0	2,294,861
					6609251NA	**0**	**1,614,463**	**1,764,505**	**0**	**2,294,861**	**0**	**0**	**0**	**2,294,861**
	Total	**9251**	**E-911 Non-Restricted**			**0**	**1,671,513**	**1,821,555**	**20,000**	**2,351,911**	**0**	**0**	**0**	**2,351,911**
Unit	**9252**	**E-911 Special Disbursements**												
1434	660	9252	6609252OA	3401	Other Contractual Services *	283,390	0	175,000	264,284	0	0	0	0	0
1434	660	9252	6609252OA	3421	Contractual Services -Training	0	0	30,000	30,000	0	0	0	0	0
1434	660	9252	6609252OA	4101	Communication Services	88,893	0	0	88,000	0	0	0	0	0
					6609252OA	**372,283**	**0**	**205,000**	**382,284**	**0**	**0**	**0**	**0**	**0**
	Total	**9252**	**E-911 Special Disbursements**			**372,283**	**0**	**205,000**	**382,284**	**0**	**0**	**0**	**0**	**0**
Unit	**9290**	**911 Restricted for Capital Purchases/Projects**												
1434	660	9290	6609290NA	9906	Res-Restricted Projcts	0	10,268,200	10,249,691	0	8,459,241	0	0	0	8,459,241
					6609290NA	**0**	**10,268,200**	**10,249,691**	**0**	**8,459,241**	**0**	**0**	**0**	**8,459,241**
1434	660	9290	6609290GA	8101	Contributions Othr Govtl Agncy	0	0	0	189,716	950,000	0	0	0	950,000
					6609290GA	**0**	**0**	**0**	**189,716**	**950,000**	**0**	**0**	**0**	**950,000**
	Total	**9290**	**911 Restricted for Capital Purchases/Projects**			**0**	**10,268,200**	**10,249,691**	**189,716**	**9,409,241**	**0**	**0**	**0**	**9,409,241**
DEPT	**820**													
Unit	**9225**	**911 Operations, Maintenance, and Training**												
1434	820	9225	8209225NC	9052	Tr To Fire/Rescue MSTU Fd 1300	456,757	179,580	299,300	299,300	380,631	0	0	0	380,631
1434	820	9225	8209225NC	9498	Tr To PBSO Fd 1902	996,525	427,400	712,333	712,333	834,349	0	0	0	834,349
					8209225NC	**1,453,282**	**606,980**	**1,011,633**	**1,011,633**	**1,214,980**	**0**	**0**	**0**	**1,214,980**
	Total	**9225**	**911 Operations, Maintenance, and Training**			**1,453,282**	**606,980**	**1,011,633**	**1,011,633**	**1,214,980**	**0**	**0**	**0**	**1,214,980**
Unit	**9235**	**911 Capital Replacements**												
1434	820	9235	8209235NC	9052	Tr To Fire/Rescue MSTU Fd 1300	0	75,000	75,000	0	75,000	0	0	0	75,000
1434	820	9235	8209235NC	9498	Tr To PBSO Fd 1902	0	200,000	200,000	200,000	200,000	0	0	0	200,000
					8209235NC	**0**	**275,000**	**275,000**	**200,000**	**275,000**	**0**	**0**	**0**	**275,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**9235**	**911 Capital Replacements**			**0**	**275,000**	**275,000**	**200,000**	**275,000**	**0**	**0**	**0**	**275,000**
Unit	**9290**	**911 Restricted for Capital**												
1434	820	9290	8209290NA	9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	0	750,000	0	0	0	750,000
					8209290NA	**0**	**0**	**0**	**0**	**750,000**	**0**	**0**	**0**	**750,000**
	Total	**9290**	**911 Restricted for Capital**			**0**	**0**	**0**	**0**	**750,000**	**0**	**0**	**0**	**750,000**
1434	**Emergency Communications Number ""E-911"" FS365.172**					**7,801,424**	**20,440,313**	**20,601,846**	**9,317,733**	**21,238,803**	**0**	**0**	**0**	**21,238,803**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**9260**	**911 Non-Restricted**												
1435	660	9260	6609260OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1435	660	9260	6609260OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
					6609260OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9260**	**911 Non-Restricted**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**662**													
Unit	**9260**	**E-911 Grant**												
1435	662	9260	6629260OA	3101	Professional Services	69,300	0	0	0	0	0	0	0	0
1435	662	9260	6629260OA	3421	Contractual Services -Training	46,100	0	0	0	0	0	0	0	0
1435	662	9260	6629260OA	4101	Communication Services	67,725	0	0	0	0	0	0	0	0
1435	662	9260	6629260OA	4620	Rep/Maint-Equipment	8,200	0	0	0	0	0	0	0	0
1435	662	9260	6629260OA	5121	Data Procssng Sftwre/Accessres	279,100	0	0	0	0	0	0	0	0
					6629260OA	**470,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9260**	**E-911 Grant**			**470,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1435	**E-911 Grant Fund**					**470,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**5699**	**Adult Reentry**												
1436	662	5699	6625699GA	8101	Contributions Othr Govtl Agncy	95,572	110,334	110,334	106,334	110,334	0	0	0	110,334
1436	662	5699	6625699GA	8201	Contributions-Non-Govts Agnces	76,461	81,239	81,239	85,239	81,239	0	0	0	81,239
					6625699GA	**172,032**	**191,573**	**191,573**	**191,573**	**191,573**	**0**	**0**	**0**	**191,573**
	Total	**5699**	**Adult Reentry**			**172,032**	**191,573**	**191,573**	**191,573**	**191,573**	**0**	**0**	**0**	**191,573**
Unit	**5704**	**DOJ Crisis Stabilization & Reentry**												
1436	662	5704	6625704PA	1201	Salaries & Wages Regular	63,117	109,506	109,664	68,120	72,203	0	0	0	72,203
1436	662	5704	6625704PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
1436	662	5704	6625704PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
1436	662	5704	6625704PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
1436	662	5704	6625704PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
1436	662	5704	6625704PA	2101	Fica-Taxes	3,813	6,921	6,899	4,223	4,477	0	0	0	4,477
1436	662	5704	6625704PA	2105	Fica Medicare	892	1,618	1,613	988	1,047	0	0	0	1,047
1436	662	5704	6625704PA	2201	Retirement Contributions-Frs	8,576	12,079	12,089	9,503	10,051	0	0	0	10,051
1436	662	5704	6625704PA	2301	Insurance-Life & Health	17,432	20,984	18,568	21,145	21,145	0	0	0	21,145
1436	662	5704	6625704PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6625704PA	**93,830**	**151,108**	**148,833**	**103,979**	**108,927**	**0**	**0**	**0**	**108,927**
1436	662	5704	6625704OA	3401	Other Contractual Services *	0	12,813	25,627	15,505	15,000	0	0	0	15,000
1436	662	5704	6625704OA	4001	Travel And Per Diem	2,266	1,488	1,488	1,488	2,000	0	0	0	2,000
1436	662	5704	6625704OA	4007	Travel-Mileage	1,377	1,000	3,007	3,007	3,000	0	0	0	3,000
1436	662	5704	6625704OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1436	662	5704	6625704OA	4941	Registration Fees	350	0	0	0	0	0	0	0	0
					6625704OA	**3,993**	**15,301**	**30,122**	**20,000**	**20,000**	**0**	**0**	**0**	**20,000**
1436	662	5704	6625704GA	8101	Contributions Othr Govtl Agncy	0	572,827	572,827	120,008	478,867	0	0	0	478,867
					6625704GA	**0**	**572,827**	**572,827**	**120,008**	**478,867**	**0**	**0**	**0**	**478,867**
	Total	**5704**	**DOJ Crisis Stabilization & Reentry**			**97,823**	**739,236**	**751,782**	**243,987**	**607,794**	**0**	**0**	**0**	**607,794**
Unit	**5705**	**DOC FY23-24**												
1436	662	5705	6625705GA	8101	Contributions Othr Govtl Agncy	211,039	0	0	0	0	0	0	0	0
1436	662	5705	6625705GA	8201	Contributions-Non-Govts Agnces	225,521	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6625705GA	**436,560**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5705**	**DOC FY23-24**			**436,560**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5706**	**DOC FY24-25**												
1436	662	5706	6625706GA	8101	Contributions Othr Govtl Agncy	0	140,304	223,656	223,656	0	0	0	0	0
1436	662	5706	6625706GA	8201	Contributions-Non-Govts Agnces	0	159,696	276,344	276,344	0	0	0	0	0
					6625706GA	**0**	**300,000**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**
	Total	**5706**	**DOC FY24-25**			**0**	**300,000**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**
Unit	**5707**	**DOC FY25-26 C5EEAD**												
1436	662	5707	6625707GA	8101	Contributions Othr Govtl Agncy	0	0	0	55,914	167,742	0	0	0	167,742
1436	662	5707	6625707GA	8201	Contributions-Non-Govts Agnces	0	0	0	69,086	207,258	0	0	0	207,258
					6625707GA	**0**	**0**	**0**	**125,000**	**375,000**	**0**	**0**	**0**	**375,000**
	Total	**5707**	**DOC FY25-26 C5EEAD**			**0**	**0**	**0**	**125,000**	**375,000**	**0**	**0**	**0**	**375,000**
Unit	**5708**	**DOC FY26-27**												
1436	662	5708	6625708GA	8101	Contributions Othr Govtl Agncy	0	0	0	0	55,914	0	0	0	55,914
1436	662	5708	6625708GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	69,086	0	0	0	69,086
					6625708GA	**0**	**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**125,000**
	Total	**5708**	**DOC FY26-27**			**0**	**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**125,000**
Unit	**7727**	**JAG DOJ FY23 15PBJA22GG02127**												
1436	662	7727	6627727GA	8101	Contributions Othr Govtl Agncy	0	35,527	35,527	35,527	0	0	0	0	0
					6627727GA	**0**	**35,527**	**35,527**	**35,527**	**0**	**0**	**0**	**0**	**0**
	Total	**7727**	**JAG DOJ FY23 15PBJA22GG02127**			**0**	**35,527**	**35,527**	**35,527**	**0**	**0**	**0**	**0**	**0**
Unit	**7733**	**JAG USDOJ 2024 15PBJA23GG03303**												
1436	662	7733	6627733GA	8101	Contributions Othr Govtl Agncy	0	0	7,920	0	0	0	0	0	0
1436	662	7733	6627733GA	8201	Contributions-Non-Govts Agnces	123,629	0	0	7,920	0	0	0	0	0
					6627733GA	**123,629**	**0**	**7,920**	**7,920**	**0**	**0**	**0**	**0**	**0**
	Total	**7733**	**JAG USDOJ 2024 15PBJA23GG03303**			**123,629**	**0**	**7,920**	**7,920**	**0**	**0**	**0**	**0**	**0**
Unit	**7734**	**JAG FDLE FY24 RB 6N251**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1436	662	7734	6627734GA	8101	Contributions Othr Govtl Agncy	213,361	0	26,867	26,867	0	0	0	0	0
					6627734GA	**213,361**	**0**	**26,867**	**26,867**	**0**	**0**	**0**	**0**	**0**
	Total	**7734**	**JAG FDLE FY24 RB 6N251**			**213,361**	**0**	**26,867**	**26,867**	**0**	**0**	**0**	**0**	**0**
Unit	**7738**	**JAG DOJ FY25 15PBJA24GG05237**												
1436	662	7738	6627738GA	8201	Contributions-Non-Govts Agnces	0	131,548	121,292	121,292	0	0	0	0	0
					6627738GA	**0**	**131,548**	**121,292**	**121,292**	**0**	**0**	**0**	**0**	**0**
	Total	**7738**	**JAG DOJ FY25 15PBJA24GG05237**			**0**	**131,548**	**121,292**	**121,292**	**0**	**0**	**0**	**0**	**0**
Unit	**7739**	**JAG FDLE 2025**												
1436	662	7739	6627739GA	8101	Contributions Othr Govtl Agncy	0	240,228	240,228	240,228	0	0	0	0	0
					6627739GA	**0**	**240,228**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
	Total	**7739**	**JAG FDLE 2025**			**0**	**240,228**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
Unit	**7743**	**JAG DOJ 2026**												
1436	662	7743	6627743GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	121,292	0	0	0	121,292
					6627743GA	**0**	**0**	**0**	**0**	**121,292**	**0**	**0**	**0**	**121,292**
	Total	**7743**	**JAG DOJ 2026**			**0**	**0**	**0**	**0**	**121,292**	**0**	**0**	**0**	**121,292**
Unit	**7746**	**JAG FDLE 2026**												
1436	662	7746	6627746GA	8101	Contributions Othr Govtl Agncy	0	0	0	0	240,228	0	0	0	240,228
					6627746GA	**0**	**0**	**0**	**0**	**240,228**	**0**	**0**	**0**	**240,228**
	Total	**7746**	**JAG FDLE 2026**			**0**	**0**	**0**	**0**	**240,228**	**0**	**0**	**0**	**240,228**
1436	**Justice Service Grant Fund**					**1,043,406**	**1,638,112**	**1,875,189**	**1,492,394**	**1,660,887**	**0**	**0**	**0**	**1,660,887**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**7363**	**Urban Areas Security Initiative Grant**												
1438	662	7363	6627363OA	3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	3401	Other Contractual Services *	0	0	0	0	1	0	0	0	1
1438	662	7363	6627363OA	3421	Contractual Services -Training	186,366	37,682	247,821	133,817	100,000	0	0	0	100,000
1438	662	7363	6627363OA	4001	Travel And Per Diem	2,087	0	0	0	1	0	0	0	1
1438	662	7363	6627363OA	4620	Rep/Maint-Equipment	0	0	0	13,000	1	0	0	0	1
1438	662	7363	6627363OA	4941	Registration Fees	0	0	0	0	1	0	0	0	1
1438	662	7363	6627363OA	5121	Data Procssng Sftwre/Accessres	147,055	75,000	139,038	220,000	79,567	0	0	0	79,567
1438	662	7363	6627363OA	5201	Materials/Supplies Operating	3,908	0	0	30,000	10,000	0	0	0	10,000
1438	662	7363	6627363OA	5212	Safety Supplies	0	0	0	10,000	5,000	0	0	0	5,000
1438	662	7363	6627363OA	5231	Medical-Surgicl Supplies	0	0	0	0	1	0	0	0	1
1438	662	7363	6627363OA	5248	Clothing & Wearing Apparel	0	10,000	30,000	10,000	10,000	0	0	0	10,000
1438	662	7363	6627363OA	5402	Educational Training Materials	32	10,000	29,968	10,000	10,000	0	0	0	10,000
					6627363OA	**339,448**	**132,682**	**446,827**	**426,817**	**214,572**	**0**	**0**	**0**	**214,572**
1438	662	7363	6627363CA	6401	Machinery & Equipment	492,609	20,000	286,147	250,000	75,000	0	0	0	75,000
1438	662	7363	6627363CA	6405	Data Processing Equipment	0	0	0	0	1	0	0	0	1
					6627363CA	**492,609**	**20,000**	**286,147**	**250,000**	**75,001**	**0**	**0**	**0**	**75,001**
	Total	**7363**	**Urban Areas Security Initiative Grant**			**832,056**	**152,682**	**732,974**	**676,817**	**289,573**	**0**	**0**	**0**	**289,573**
Unit	**7999**	**Reserves**												
1438	662	7999	6627999NB	9902	Operating Reserves	0	3,535	3,535	0	3,535	0	0	0	3,535
					6627999NB	**0**	**3,535**	**3,535**	**0**	**3,535**	**0**	**0**	**0**	**3,535**
	Total	**7999**	**Reserves**			**0**	**3,535**	**3,535**	**0**	**3,535**	**0**	**0**	**0**	**3,535**
1438	**Urban Areas Security Initiative Grant**					**832,056**	**156,217**	**736,509**	**676,817**	**293,108**	**0**	**0**	**0**	**293,108**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**7180**	**Radiological Emerg. Program**												
1439	662	7180	6627180XB	1070	Charge Off-Personal Services	-19,090	0	0	0	0	0	0	0	0
					6627180XB	**-19,090**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1439	662	7180	6627180PB	1201	Salaries & Wages Regular	97,905	100,791	100,791	102,933	109,278	0	0	0	109,278
1439	662	7180	6627180PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180PB	1401	Salaries & Wages Overtime	0	1,500	1,500	0	1,500	0	0	0	1,500
1439	662	7180	6627180PB	1501	Wages-Special-No Frs Contrib	660	660	660	1,302	660	0	0	0	660
1439	662	7180	6627180PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180PB	2101	Fica-Taxes	5,907	6,383	6,383	6,211	6,909	0	0	0	6,909
1439	662	7180	6627180PB	2105	Fica Medicare	1,381	1,493	1,493	1,453	1,616	0	0	0	1,616
1439	662	7180	6627180PB	2201	Retirement Contributions-Frs	13,303	13,881	13,881	14,030	15,421	0	0	0	15,421
1439	662	7180	6627180PB	2301	Insurance-Life & Health	18,953	19,272	19,272	20,100	20,231	0	0	0	20,231
1439	662	7180	6627180PB	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6627180PB	**138,109**	**143,982**	**143,982**	**146,029**	**155,617**	**0**	**0**	**0**	**155,617**
1439	662	7180	6627180OB	3401	Other Contractual Services *	47,280	15,378	30,213	11,672	12,971	0	0	0	12,971
1439	662	7180	6627180OB	4001	Travel And Per Diem	2,057	1	1	1,300	1	0	0	0	1
1439	662	7180	6627180OB	4205	Postage	678	1	1	500	1	0	0	0	1
1439	662	7180	6627180OB	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	4941	Registration Fees	600	1	1	500	1	0	0	0	1
1439	662	7180	6627180OB	5121	Data Procssng Sftwre/Accessres	0	10,000	10,000	0	5,000	0	0	0	5,000
1439	662	7180	6627180OB	5201	Materials/Supplies Operating	0	5,094	5,094	500	5,000	0	0	0	5,000
1439	662	7180	6627180OB	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180OB	5412	Dues & Memberships	195	200	200	200	200	0	0	0	200
					6627180OB	**50,810**	**30,676**	**45,511**	**14,672**	**23,175**	**0**	**0**	**0**	**23,175**
1439	662	7180	6627180NB	9902	Operating Reserves	0	150,000	150,000	0	0	0	0	0	0
					6627180NB	**0**	**150,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
1439	662	7180	6627180CB	6401	Machinery & Equipment	0	20,000	20,000	0	20,000	0	0	0	20,000
					6627180CB	**0**	**20,000**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
	Total	**7180**	**Radiological Emerg. Program**			**169,830**	**344,658**	**359,493**	**160,701**	**198,792**	**0**	**0**	**0**	**198,792**
1439	**Radiological Emergency Prepardeness-FPL**					**169,830**	**344,658**	**359,493**	**160,701**	**198,792**	**0**	**0**	**0**	**198,792**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**150**													
Unit	**8240**	**High Ridge Activity**												
1440	150	8240	1508240OA	5250	Recreation Supplies	5,371	50,140	55,546	8,139	55,932	0	0	0	55,932
					1508240OA	**5,371**	**50,140**	**55,546**	**8,139**	**55,932**	**0**	**0**	**0**	**55,932**
	Total	**8240**	**High Ridge Activity**			**5,371**	**50,140**	**55,546**	**8,139**	**55,932**	**0**	**0**	**0**	**55,932**
1440	**Highridge Activity Fund**					**5,371**	**50,140**	**55,546**	**8,139**	**55,932**	**0**	**0**	**0**	**55,932**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7420**	**Convention & Visitor'S Bureau**												
1450	710	7420	7107420OA	3080	Operating Expense-Indirect	105,504	234,032	234,032	218,511	480,018	0	0	0	480,018
1450	710	7420	7107420OA	3124	Legal Services-County Attorney	0	5,624	5,624	5,624	5,849	0	0	0	5,849
1450	710	7420	7107420OA	3401	Other Contractual Services *	6,200,215	6,383,971	6,383,971	6,383,971	6,762,509	0	0	0	6,762,509
1450	710	7420	7107420OA	4501	Ins & Surety Bonds Outside *	760,133	921,639	921,639	788,603	867,464	0	0	0	867,464
1450	710	7420	7107420OA	4990	Inspector General Fee	9,083	17,887	17,887	17,887	18,602	0	0	0	18,602
1450	710	7420	7107420OA	5201	Materials/Supplies Operating	0	6,916	6,916	6,916	7,193	0	0	0	7,193
					7107420OA	**7,074,934**	**7,570,069**	**7,570,069**	**7,421,512**	**8,141,635**	**0**	**0**	**0**	**8,141,635**
	Total	**7420**	**Convention & Visitor'S Bureau**			**7,074,934**	**7,570,069**	**7,570,069**	**7,421,512**	**8,141,635**	**0**	**0**	**0**	**8,141,635**
Unit	**7423**	**Tourism Stimulus Campaign**												
1450	710	7423	7107423OE	3401	Other Contractual Services *	204,837	300,000	300,000	300,000	300,000	0	0	0	300,000
					7107423OE	**204,837**	**300,000**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**7423**	**Tourism Stimulus Campaign**			**204,837**	**300,000**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
Unit	**7450**	**Reserve For Convention Ctr Ops**												
1450	710	7450	7107450NA	9902	Operating Reserves	0	6,076,885	8,396,314	0	8,305,451	0	0	0	8,305,451
					7107450NA	**0**	**6,076,885**	**8,396,314**	**0**	**8,305,451**	**0**	**0**	**0**	**8,305,451**
	Total	**7450**	**Reserve For Convention Ctr Ops**			**0**	**6,076,885**	**8,396,314**	**0**	**8,305,451**	**0**	**0**	**0**	**8,305,451**
1450	**TDC-Convention Center Oper**					**7,279,771**	**13,946,954**	**16,266,383**	**7,721,512**	**16,747,086**	**0**	**0**	**0**	**16,747,086**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7240**	**Film & Tv Commission**												
1451	710	7240	7107240OA	3080	Operating Expense-Indirect	44,090	90,349	90,349	77,674	185,832	0	0	0	185,832
1451	710	7240	7107240OA	3401	Other Contractual Services *	1,894,469	2,366,087	2,366,087	2,366,087	2,538,052	0	0	0	2,538,052
1451	710	7240	7107240OA	3413	Iss Enterprise Services	5,722	6,836	6,836	6,836	10,263	0	0	0	10,263
1451	710	7240	7107240OA	4969	Tax Collector Commission	37,031	35,937	35,937	37,405	38,160	0	0	0	38,160
1451	710	7240	7107240OA	4979	BOCC- indirect costs	38,049	39,952	39,952	39,952	41,950	0	0	0	41,950
1451	710	7240	7107240OA	4990	Inspector General Fee	2,757	4,862	4,862	4,862	5,105	0	0	0	5,105
					7107240OA	**2,022,118**	**2,544,023**	**2,544,023**	**2,532,816**	**2,819,362**	**0**	**0**	**0**	**2,819,362**
	Total	**7240**	**Film & Tv Commission**			**2,022,118**	**2,544,023**	**2,544,023**	**2,532,816**	**2,819,362**	**0**	**0**	**0**	**2,819,362**
Unit	**7299**	**Reserves**												
1451	710	7299	7107299NA	9902	Operating Reserves	0	1,947,964	2,511,333	0	2,380,780	0	0	0	2,380,780
					7107299NA	**0**	**1,947,964**	**2,511,333**	**0**	**2,380,780**	**0**	**0**	**0**	**2,380,780**
	Total	**7299**	**Reserves**			**0**	**1,947,964**	**2,511,333**	**0**	**2,380,780**	**0**	**0**	**0**	**2,380,780**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1451	820	7290	8207290NI	9084	Tr To TDC Special Proj Fd 1452	0	0	0	0	75,000	0	0	0	75,000
					8207290NI	**0**	**0**	**0**	**0**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**7290**	**Transfers**			**0**	**0**	**0**	**0**	**75,000**	**0**	**0**	**0**	**75,000**
1451	**TDC-Film Commission**					**2,022,118**	**4,491,987**	**5,055,356**	**2,532,816**	**5,275,142**	**0**	**0**	**0**	**5,275,142**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7310**	**Tdc Administrative Expense**												
1452	710	7310	7107310OA	3401	Other Contractual Services *	250,000	231,525	981,525	981,525	250,000	0	0	0	250,000
1452	710	7310	7107310OA	4969	Tax Collector Commission	7,995	7,995	7,995	7,995	7,995	0	0	0	7,995
1452	710	7310	7107310OA	4990	Inspector General Fee	15	350	350	350	361	0	0	0	361
					7107310OA	**258,010**	**239,870**	**989,870**	**989,870**	**258,356**	**0**	**0**	**0**	**258,356**
	Total	**7310**	**Tdc Administrative Expense**			**258,010**	**239,870**	**989,870**	**989,870**	**258,356**	**0**	**0**	**0**	**258,356**
Unit	**7475**	**Reserve For Spec Proj & Events**												
1452	710	7475	7107475NA	9902	Operating Reserves	0	6,107,098	5,359,089	0	7,582,778	0	0	0	7,582,778
					7107475NA	**0**	**6,107,098**	**5,359,089**	**0**	**7,582,778**	**0**	**0**	**0**	**7,582,778**
	Total	**7475**	**Reserve For Spec Proj & Events**			**0**	**6,107,098**	**5,359,089**	**0**	**7,582,778**	**0**	**0**	**0**	**7,582,778**
1452	**TDC-Special Projects**					**258,010**	**6,346,968**	**6,348,959**	**989,870**	**7,841,134**	**0**	**0**	**0**	**7,841,134**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7310**	**Tdc Administrative Expense**												
1453	710	7310	7107310OB	4501	Ins & Surety Bonds Outside *	157,269	182,016	182,016	163,159	179,475	0	0	0	179,475
1453	710	7310	7107310OB	4969	Tax Collector Commission	216,803	210,459	210,459	218,971	223,350	0	0	0	223,350
1453	710	7310	7107310OB	4990	Inspector General Fee	581	811	811	811	852	0	0	0	852
					7107310OB	**374,652**	**393,286**	**393,286**	**382,941**	**403,677**	**0**	**0**	**0**	**403,677**
	Total	**7310**	**Tdc Administrative Expense**			**374,652**	**393,286**	**393,286**	**382,941**	**403,677**	**0**	**0**	**0**	**403,677**
Unit	**7394**	**Fourth Cent Reserves**												
1453	710	7394	7107394NA	9902	Operating Reserves	0	26,340,087	27,102,455	0	33,690,435	0	0	0	33,690,435
					7107394NA	**0**	**26,340,087**	**27,102,455**	**0**	**33,690,435**	**0**	**0**	**0**	**33,690,435**
	Total	**7394**	**Fourth Cent Reserves**			**0**	**26,340,087**	**27,102,455**	**0**	**33,690,435**	**0**	**0**	**0**	**33,690,435**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1453	820	7290	8207290NC	9314	Tr To TDC 1st Cent fd 1458	9,000,000	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0	4,500,000
1453	820	7290	8207290NC	9766	Tr To 41.83M TAX NAV Ref NAV 1	4,961,225	4,960,650	4,960,650	4,960,650	4,957,700	0	0	0	4,957,700
					8207290NC	**13,961,225**	**9,460,650**	**9,460,650**	**9,460,650**	**9,457,700**	**0**	**0**	**0**	**9,457,700**
	Total	**7290**	**Transfers**			**13,961,225**	**9,460,650**	**9,460,650**	**9,460,650**	**9,457,700**	**0**	**0**	**0**	**9,457,700**
1453	**TDC-4th Cent Local Option Tax**					**14,335,877**	**36,194,023**	**36,956,391**	**9,843,591**	**43,551,812**	**0**	**0**	**0**	**43,551,812**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7310**	**Tdc Administrative Expense**												
1454	710	7310	7107310PC	1201	Salaries & Wages Regular	376,739	433,082	433,082	435,075	461,180	0	0	0	461,180
1454	710	7310	7107310PC	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	2101	Fica-Taxes	22,425	26,851	26,851	26,974	28,592	0	0	0	28,592
1454	710	7310	7107310PC	2105	Fica Medicare	5,245	6,280	6,280	6,309	6,686	0	0	0	6,686
1454	710	7310	7107310PC	2201	Retirement Contributions-Frs	87,173	96,739	96,739	97,017	105,019	0	0	0	105,019
1454	710	7310	7107310PC	2301	Insurance-Life & Health	75,531	72,000	72,000	83,355	92,775	0	0	0	92,775
1454	710	7310	7107310PC	2401	Workers' Compensation	431	551	551	413	504	0	0	0	504
1454	710	7310	7107310PC	2501	Unemployment Compensation	0	2,000	2,000	0	0	0	0	0	0
					7107310PC	**567,543**	**637,507**	**637,507**	**649,147**	**694,760**	**0**	**0**	**0**	**694,760**
1454	710	7310	7107310OC	3124	Legal Services-County Attorney	23,490	50,000	50,000	50,000	50,000	0	0	0	50,000
1454	710	7310	7107310OC	3401	Other Contractual Services *	53,366	252,716	252,716	251,345	1,679,646	0	0	0	1,679,646
1454	710	7310	7107310OC	3404	Temp Serv/Contracted Salaries	0	20,000	20,000	20,000	20,000	0	0	0	20,000
1454	710	7310	7107310OC	3405	Security Services	62,739	63,945	63,945	63,945	67,142	0	0	0	67,142
1454	710	7310	7107310OC	3408	Faa/Fbi/Aaae Fingerprint Costs	2,123	3,528	3,528	3,528	3,704	0	0	0	3,704
1454	710	7310	7107310OC	3413	Iss Enterprise Services	4,649	5,287	5,287	5,287	10,961	0	0	0	10,961
1454	710	7310	7107310OC	3414	Iss Professional Services	0	2,205	2,205	2,205	0	0	0	0	0
1454	710	7310	7107310OC	3421	Contractual Services -Training	646	331	331	331	348	0	0	0	348
1454	710	7310	7107310OC	4001	Travel And Per Diem	3,259	3,308	3,308	3,308	3,473	0	0	0	3,473
1454	710	7310	7107310OC	4007	Travel-Mileage	550	331	331	331	348	0	0	0	348
1454	710	7310	7107310OC	4205	Postage	0	882	882	882	926	0	0	0	926
1454	710	7310	7107310OC	4406	Rent-Office Equipment	9,209	15,600	15,600	15,600	15,600	0	0	0	15,600
1454	710	7310	7107310OC	4407	Rent-Dp Equipment	0	3,308	3,308	3,308	3,473	0	0	0	3,473
1454	710	7310	7107310OC	4412	Rent-Storage/Warehouse Space *	309	850	850	850	850	0	0	0	850
1454	710	7310	7107310OC	4502	Casualty Self Ins Premiums	2,944	1,448	1,448	1,086	1,220	0	0	0	1,220
1454	710	7310	7107310OC	4610	Repair/Maint-Buildings	0	5,513	5,513	5,513	5,789	0	0	0	5,789
1454	710	7310	7107310OC	4620	Rep/Maint-Equipment	0	1,544	1,544	1,544	1,621	0	0	0	1,621
1454	710	7310	7107310OC	4622	Rep/Maint-Telephone	0	551	551	551	579	0	0	0	579
1454	710	7310	7107310OC	4674	Rep/Maint-Dp Equip & Software	0	551	551	551	579	0	0	0	579
1454	710	7310	7107310OC	4703	Graphics Charges	1,635	51	51	51	54	0	0	0	54
1454	710	7310	7107310OC	4801	Promotl Activities (Ord 86-19)	439	8,667	8,667	8,667	9,100	0	0	0	9,100
1454	710	7310	7107310OC	4803	Sales Entertainment	0	2,205	2,205	2,205	2,315	0	0	0	2,315
1454	710	7310	7107310OC	4805	Advertising-Tourist Dev.	12,646	12,128	12,128	12,128	12,734	0	0	0	12,734

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1454	710	7310	7107310OC	4807	Research-Tourist Dev.	0	22,050	22,050	22,050	23,153	0	0	0	23,153
1454	710	7310	7107310OC	4809	Consumer & Trade Shows	0	3,528	3,528	3,528	3,704	0	0	0	3,704
1454	710	7310	7107310OC	4811	Promotional Items	0	8,500	8,500	8,500	8,500	0	0	0	8,500
1454	710	7310	7107310OC	4823	Collateral	0	2,205	2,205	2,205	2,315	0	0	0	2,315
1454	710	7310	7107310OC	4909	Licenses & Permits	0	166	166	166	174	0	0	0	174
1454	710	7310	7107310OC	4941	Registration Fees	1,390	1,103	1,103	1,103	1,158	0	0	0	1,158
1454	710	7310	7107310OC	4969	Tax Collector Commission	415,160	402,900	402,900	419,351	427,815	0	0	0	427,815
1454	710	7310	7107310OC	4979	BOCC- indirect costs	129,886	130,928	130,928	130,928	129,437	0	0	0	129,437
1454	710	7310	7107310OC	4990	Inspector General Fee	12,402	800	800	800	800	0	0	0	800
1454	710	7310	7107310OC	5101	Office Supplies	3,802	5,072	5,072	5,072	5,326	0	0	0	5,326
1454	710	7310	7107310OC	5111	Office Furniture And Equipment	2,144	1,103	1,103	1,103	1,158	0	0	0	1,158
1454	710	7310	7107310OC	5112	Telephone Equipment/Install	0	331	331	331	348	0	0	0	348
1454	710	7310	7107310OC	5121	Data Procssng Sftwre/Accessres	293	1,323	1,323	1,323	1,389	0	0	0	1,389
1454	710	7310	7107310OC	5201	Materials/Supplies Operating	0	689	689	689	723	0	0	0	723
1454	710	7310	7107310OC	5220	Purchased Water	168	717	717	717	753	0	0	0	753
1454	710	7310	7107310OC	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1454	710	7310	7107310OC	5401	Books, Publicatns & Subscrptns	2,016	103	103	103	108	0	0	0	108
1454	710	7310	7107310OC	5412	Dues & Memberships	775	2,205	2,205	2,205	2,315	0	0	0	2,315
					7107310OC	**746,038**	**1,038,672**	**1,038,672**	**1,053,390**	**2,499,638**	**0**	**0**	**0**	**2,499,638**
	Total	**7310**	**Tdc Administrative Expense**			**1,313,581**	**1,676,179**	**1,676,179**	**1,702,537**	**3,194,398**	**0**	**0**	**0**	**3,194,398**
Unit	**7312**	**Operating Expense-Charge Off**												
1454	710	7312	7107312XA	3070	Operating Expense-Charge Off	-428,180	-845,524	-845,524	-788,428	-1,700,099	0	0	0	-1,700,099
					7107312XA	**-428,180**	**-845,524**	**-845,524**	**-788,428**	**-1,700,099**	**0**	**0**	**0**	**-1,700,099**
	Total	**7312**	**Operating Expense-Charge Off**			**-428,180**	**-845,524**	**-845,524**	**-788,428**	**-1,700,099**	**0**	**0**	**0**	**-1,700,099**
Unit	**7395**	**Tourism Promotion Reserves**												
1454	710	7395	7107395NA	9902	Operating Reserves	0	6,961,222	8,202,366	0	6,122,279	0	0	0	6,122,279
					7107395NA	**0**	**6,961,222**	**8,202,366**	**0**	**6,122,279**	**0**	**0**	**0**	**6,122,279**
	Total	**7395**	**Tourism Promotion Reserves**			**0**	**6,961,222**	**8,202,366**	**0**	**6,122,279**	**0**	**0**	**0**	**6,122,279**
Unit	**7420**	**Convention & Visitor'S Bureau**												
1454	710	7420	7107420OB	3401	Other Contractual Services *	27,191,687	27,528,655	27,528,655	27,528,655	28,354,515	0	0	0	28,354,515
1454	710	7420	7107420OB	3413	Iss Enterprise Services	18,595	22,202	22,202	22,202	26,418	0	0	0	26,418
1454	710	7420	7107420OB	4813	Local Co-Op Adv/Prom Exp	49,987	91,163	91,163	91,163	95,721	0	0	0	95,721
1454	710	7420	7107420OB	4979	BOCC- indirect costs	160,672	168,706	168,706	168,706	177,141	0	0	0	177,141

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1454	710	7420	7107420OB	4990	Inspector General Fee	24,429	44,974	44,974	44,974	47,223	0	0	0	47,223
					7107420OB	**27,445,370**	**27,855,700**	**27,855,700**	**27,855,700**	**28,701,018**	**0**	**0**	**0**	**28,701,018**
	Total	**7420**	**Convention & Visitor'S Bureau**			**27,445,370**	**27,855,700**	**27,855,700**	**27,855,700**	**28,701,018**	**0**	**0**	**0**	**28,701,018**
Unit	**7425**	**DTPB Special Events**												
1454	710	7425	7107425OA	3401	Other Contractual Services *	0	575,000	575,000	575,000	600,000	0	0	0	600,000
					7107425OA	**0**	**575,000**	**575,000**	**575,000**	**600,000**	**0**	**0**	**0**	**600,000**
	Total	**7425**	**DTPB Special Events**			**0**	**575,000**	**575,000**	**575,000**	**600,000**	**0**	**0**	**0**	**600,000**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1454	820	7290	8207290NH	9084	Tr To TDC Special Proj Fd 1452	0	0	0	0	1,000,000	0	0	0	1,000,000
					8207290NH	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total	**7290**	**Transfers**			**0**	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
1454	**TDC-Tourism**					**28,330,771**	**36,222,577**	**37,463,721**	**29,344,809**	**37,917,596**	**0**	**0**	**0**	**37,917,596**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7014**	**Cultural Council**												
1455	710	7014	7107014OA	3080	Operating Expense-Indirect	124,598	248,585	248,585	234,343	507,490	0	0	0	507,490
1455	710	7014	7107014OA	3401	Other Contractual Services *	4,659,008	4,853,590	4,853,590	4,853,590	5,144,805	0	0	0	5,144,805
1455	710	7014	7107014OA	4969	Tax Collector Commission	178,024	172,767	172,767	179,821	183,450	0	0	0	183,450
1455	710	7014	7107014OA	4990	Inspector General Fee	14,768	20,754	20,754	20,754	21,792	0	0	0	21,792
					7107014OA	**4,976,398**	**5,295,696**	**5,295,696**	**5,288,508**	**5,857,537**	**0**	**0**	**0**	**5,857,537**
1455	710	7014	7107014GA	8201	Contributions-Non-Govts Agnces	5,442,380	5,544,108	5,544,108	5,544,108	5,544,108	0	0	0	5,544,108
					7107014GA	**5,442,380**	**5,544,108**	**5,544,108**	**5,544,108**	**5,544,108**	**0**	**0**	**0**	**5,544,108**
	Total	**7014**	**Cultural Council**			**10,418,779**	**10,839,804**	**10,839,804**	**10,832,616**	**11,401,645**	**0**	**0**	**0**	**11,401,645**
Unit	**7015**	**Cultural Council C2**												
1455	710	7015	7107015GA	8201	Contributions-Non-Govts Agnces	1,585,397	1,606,649	1,606,649	1,606,649	1,606,649	0	0	0	1,606,649
					7107015GA	**1,585,397**	**1,606,649**	**1,606,649**	**1,606,649**	**1,606,649**	**0**	**0**	**0**	**1,606,649**
	Total	**7015**	**Cultural Council C2**			**1,585,397**	**1,606,649**	**1,606,649**	**1,606,649**	**1,606,649**	**0**	**0**	**0**	**1,606,649**
Unit	**7396**	**Cultural Arts Reserves**												
1455	710	7396	7107396NA	9902	Operating Reserves	0	6,070,919	6,897,033	0	6,429,263	0	0	0	6,429,263
					7107396NA	**0**	**6,070,919**	**6,897,033**	**0**	**6,429,263**	**0**	**0**	**0**	**6,429,263**
	Total	**7396**	**Cultural Arts Reserves**			**0**	**6,070,919**	**6,897,033**	**0**	**6,429,263**	**0**	**0**	**0**	**6,429,263**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1455	820	7290	8207290NJ	9084	Tr To TDC Special Proj Fd 1452	0	0	0	0	500,000	0	0	0	500,000
					8207290NJ	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**7290**	**Transfers**			**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
1455	**TDC-Cultural Arts**					**12,004,175**	**18,517,372**	**19,343,486**	**12,439,265**	**19,937,557**	**0**	**0**	**0**	**19,937,557**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7313**	**Tdc Administrative Exp-Beaches**												
1456	710	7313	7107313OA	3080	Operating Expense-Indirect	82,551	131,100	131,100	127,547	227,053	0	0	0	227,053
1456	710	7313	7107313OA	4969	Tax Collector Commission	158,864	154,173	154,173	160,468	163,706	0	0	0	163,706
1456	710	7313	7107313OA	4990	Inspector General Fee	406	408	408	408	428	0	0	0	428
					7107313OA	**241,821**	**285,681**	**285,681**	**288,423**	**391,187**	**0**	**0**	**0**	**391,187**
	Total	**7313**	**Tdc Administrative Exp-Beaches**			**241,821**	**285,681**	**285,681**	**288,423**	**391,187**	**0**	**0**	**0**	**391,187**
Unit	**7451**	**Reserves For Beaches**												
1456	710	7451	7107451NA	9902	Operating Reserves	0	115,443	115,443	0	94,301	0	0	0	94,301
					7107451NA	**0**	**115,443**	**115,443**	**0**	**94,301**	**0**	**0**	**0**	**94,301**
	Total	**7451**	**Reserves For Beaches**			**0**	**115,443**	**115,443**	**0**	**94,301**	**0**	**0**	**0**	**94,301**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1456	820	7290	8207290ND	9190	Tr To Beach Imprv Fd 3652	11,509,647	10,140,009	10,669,436	10,669,436	10,985,407	0	0	0	10,985,407
					8207290ND	**11,509,647**	**10,140,009**	**10,669,436**	**10,669,436**	**10,985,407**	**0**	**0**	**0**	**10,985,407**
	Total	**7290**	**Transfers**			**11,509,647**	**10,140,009**	**10,669,436**	**10,669,436**	**10,985,407**	**0**	**0**	**0**	**10,985,407**
1456	**TDC-Beaches**					**11,751,468**	**10,541,133**	**11,070,560**	**10,957,859**	**11,470,895**	**0**	**0**	**0**	**11,470,895**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7331**	**Sports Commission**												
1457	710	7331	7107331OA	3080	Operating Expense-Indirect	71,437	141,458	141,458	130,353	299,706	0	0	0	299,706
1457	710	7331	7107331OA	3401	Other Contractual Services *	2,622,144	2,951,324	2,951,324	2,951,324	3,328,403	0	0	0	3,328,403
1457	710	7331	7107331OA	3413	Iss Enterprise Services	6,794	8,110	8,110	8,110	11,611	0	0	0	11,611
1457	710	7331	7107331OA	4969	Tax Collector Commission	70,110	68,039	68,039	70,817	72,247	0	0	0	72,247
1457	710	7331	7107331OA	4979	BOCC- indirect costs	75,652	79,437	79,437	79,437	126,910	0	0	0	126,910
1457	710	7331	7107331OA	4990	Inspector General Fee	5,757	7,528	7,528	7,528	7,904	0	0	0	7,904
					7107331OA	**2,851,894**	**3,255,896**	**3,255,896**	**3,247,569**	**3,846,781**	**0**	**0**	**0**	**3,846,781**
1457	710	7331	7107331GA	8201	Contributions-Non-Govts Agnces	1,733,720	1,326,429	1,326,429	1,326,429	1,826,429	0	0	0	1,826,429
					7107331GA	**1,733,720**	**1,326,429**	**1,326,429**	**1,326,429**	**1,826,429**	**0**	**0**	**0**	**1,826,429**
	Total	**7331**	**Sports Commission**			**4,585,614**	**4,582,325**	**4,582,325**	**4,573,998**	**5,673,210**	**0**	**0**	**0**	**5,673,210**
Unit	**7397**	**Sports Commission Reserves**												
1457	710	7397	7107397NA	9902	Operating Reserves	0	3,646,707	3,536,854	0	2,246,058	0	0	0	2,246,058
					7107397NA	**0**	**3,646,707**	**3,536,854**	**0**	**2,246,058**	**0**	**0**	**0**	**2,246,058**
	Total	**7397**	**Sports Commission Reserves**			**0**	**3,646,707**	**3,536,854**	**0**	**2,246,058**	**0**	**0**	**0**	**2,246,058**
Unit	**7426**	**Special Funding**												
1457	710	7426	7107426OH	3401	Other Contractual Services *	135,000	750,000	1,350,000	750,000	1,250,000	0	0	0	1,250,000
					7107426OH	**135,000**	**750,000**	**1,350,000**	**750,000**	**1,250,000**	**0**	**0**	**0**	**1,250,000**
	Total	**7426**	**Special Funding**			**135,000**	**750,000**	**1,350,000**	**750,000**	**1,250,000**	**0**	**0**	**0**	**1,250,000**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1457	820	7290	8207290NE	9084	Tr To TDC Special Proj Fd 1452	0	0	0	0	150,000	0	0	0	150,000
					8207290NE	**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
	Total	**7290**	**Transfers**			**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
1457	**TDC-Sports Commission**					**4,720,614**	**8,979,032**	**9,469,179**	**5,323,998**	**9,319,268**	**0**	**0**	**0**	**9,319,268**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7310**	**Tdc Administrative Expense**												
1458	710	7310	7107310OD	4501	Ins & Surety Bonds Outside *	393,172	476,710	476,710	407,898	448,688	0	0	0	448,688
1458	710	7310	7107310OD	4969	Tax Collector Commission	216,803	210,459	210,459	218,971	223,350	0	0	0	223,350
1458	710	7310	7107310OD	4990	Inspector General Fee	933	926	926	926	972	0	0	0	972
					7107310OD	**610,908**	**688,095**	**688,095**	**627,795**	**673,010**	**0**	**0**	**0**	**673,010**
	Total	**7310**	**Tdc Administrative Expense**			**610,908**	**688,095**	**688,095**	**627,795**	**673,010**	**0**	**0**	**0**	**673,010**
Unit	**7345**	**First Cent Reserves**												
1458	710	7345	7107345NA	9902	Operating Reserves	0	27,637,604	28,375,791	0	34,865,147	0	0	0	34,865,147
					7107345NA	**0**	**27,637,604**	**28,375,791**	**0**	**34,865,147**	**0**	**0**	**0**	**34,865,147**
	Total	**7345**	**First Cent Reserves**			**0**	**27,637,604**	**28,375,791**	**0**	**34,865,147**	**0**	**0**	**0**	**34,865,147**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1458	820	7290	8207290NG	9082	Tr To TDC Convention Ctr Fd 1450	500,000	500,000	500,000	500,000	500,000	0	0	0	500,000
1458	820	7290	8207290NG	9373	Tr To TDC- Bldg R&R Fd 3807	4,500,000	5,000,000	5,000,000	5,000,000	6,000,000	0	0	0	6,000,000
1458	820	7290	8207290NG	9743	Tr To 68M Pub Imp Rev Bond 15A	3,927,754	3,911,502	3,911,502	3,911,502	3,913,645	0	0	0	3,913,645
1458	820	7290	8207290NG	9746	Tr To 65.360M Pub Imp Tax Rev Bo	2,839,545	2,848,076	2,848,076	2,848,076	1,339,258	0	0	0	1,339,258
1458	820	7290	8207290NG	9782	Tr To 69.235M Tax NAV 21C DS Fu	448,089	487,683	487,683	423,774	1,978,502	0	0	0	1,978,502
1458	820	7290	8207290NG	9792	Tr To 36.4M NAV Pub Imp Rev Bor	150,000	150,000	150,000	150,000	150,000	0	0	0	150,000
					8207290NG	**12,365,388**	**12,897,261**	**12,897,261**	**12,833,352**	**13,881,405**	**0**	**0**	**0**	**13,881,405**
	Total	**7290**	**Transfers**			**12,365,388**	**12,897,261**	**12,897,261**	**12,833,352**	**13,881,405**	**0**	**0**	**0**	**13,881,405**
1458	**TDC-1st Cent Tourist Local Option Tax**					**12,976,296**	**41,222,960**	**41,961,147**	**13,461,147**	**49,419,562**	**0**	**0**	**0**	**49,419,562**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**767**													
Unit	**9900**	**Reserves**												
1470	767	9900	7679900NC	9902	Operating Reserves	0	217,074	222,666	0	208,132	0	0	0	208,132
					7679900NC	**0**	**217,074**	**222,666**	**0**	**208,132**	**0**	**0**	**0**	**208,132**
	Total	**9900**	**Reserves**			**0**	**217,074**	**222,666**	**0**	**208,132**	**0**	**0**	**0**	**208,132**
DEPT	**820**													
Unit	**7490**	**Transfers-Drug Abuse Trust Fd**												
1470	820	7490	8207490NA	9000	Tr To General Fund Fd 0001	56,858	75,000	75,000	61,214	75,000	0	0	0	75,000
					8207490NA	**56,858**	**75,000**	**75,000**	**61,214**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**7490**	**Transfers-Drug Abuse Trust Fd**			**56,858**	**75,000**	**75,000**	**61,214**	**75,000**	**0**	**0**	**0**	**75,000**
1470	**Drug Abuse Trust Fund**					**56,858**	**292,074**	**297,666**	**61,214**	**283,132**	**0**	**0**	**0**	**283,132**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**743**													
Unit	**5239**	**Driver Ed Assess. Fs318.1215**												
1480	743	5239	7435239GA	8101	Contributions Othr Govtl Agncy	938,889	2,347,007	2,232,560	629,610	2,246,830	0	0	0	2,246,830
1480	743	5239	7435239GA	8201	Contributions-Non-Govts Agnces	0	176,656	168,042	47,390	169,116	0	0	0	169,116
					7435239GA	**938,889**	**2,523,663**	**2,400,602**	**677,000**	**2,415,946**	**0**	**0**	**0**	**2,415,946**
	Total	**5239**	**Driver Ed Assess. Fs318.1215**			**938,889**	**2,523,663**	**2,400,602**	**677,000**	**2,415,946**	**0**	**0**	**0**	**2,415,946**
1480	**Driver Ed Trust FS318.121**					**938,889**	**2,523,663**	**2,400,602**	**677,000**	**2,415,946**	**0**	**0**	**0**	**2,415,946**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**310**													
Unit	**1000**	**Administration-Cty Co-Op Ext**												
1482	310	1000	3101000OB	4801	Promotl Activities (Ord 86-19)	0	500	500	250	500	0	0	0	500
1482	310	1000	3101000OB	5201	Materials/Supplies Operating	0	1,000	1,000	100	1,000	0	0	0	1,000
					3101000OB	**0**	**1,500**	**1,500**	**350**	**1,500**	**0**	**0**	**0**	**1,500**
1482	310	1000	3101000NB	9902	Operating Reserves	0	90,179	111,419	0	121,366	0	0	0	121,366
					3101000NB	**0**	**90,179**	**111,419**	**0**	**121,366**	**0**	**0**	**0**	**121,366**
	Total	**1000**	**Administration-Cty Co-Op Ext**			**0**	**91,679**	**112,919**	**350**	**122,866**	**0**	**0**	**0**	**122,866**
Unit	**1100**	**Agriculture**												
1482	310	1100	3101100OB	4801	Promotl Activities (Ord 86-19)	164	1,000	1,000	1,000	1,000	0	0	0	1,000
					3101100OB	**164**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**0**	**0**	**1,000**
1482	310	1100	3101100NB	9902	Operating Reserves	0	30,316	30,351	0	31,404	0	0	0	31,404
					3101100NB	**0**	**30,316**	**30,351**	**0**	**31,404**	**0**	**0**	**0**	**31,404**
	Total	**1100**	**Agriculture**			**164**	**31,316**	**31,351**	**1,000**	**32,404**	**0**	**0**	**0**	**32,404**
Unit	**1200**	**Family And Consumer Sciences**												
1482	310	1200	3101200OB	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	100	1,000	0	0	0	1,000
					3101200OB	**0**	**1,000**	**1,000**	**100**	**1,000**	**0**	**0**	**0**	**1,000**
1482	310	1200	3101200NB	9902	Operating Reserves	0	12,458	12,958	0	13,135	0	0	0	13,135
					3101200NB	**0**	**12,458**	**12,958**	**0**	**13,135**	**0**	**0**	**0**	**13,135**
	Total	**1200**	**Family And Consumer Sciences**			**0**	**13,458**	**13,958**	**100**	**14,135**	**0**	**0**	**0**	**14,135**
Unit	**1202**	**Read a Recipe**												
1482	310	1202	3101202OA	5201	Materials/Supplies Operating	0	13,202	13,202	100	14,159	0	0	0	14,159
					3101202OA	**0**	**13,202**	**13,202**	**100**	**14,159**	**0**	**0**	**0**	**14,159**
	Total	**1202**	**Read a Recipe**			**0**	**13,202**	**13,202**	**100**	**14,159**	**0**	**0**	**0**	**14,159**
Unit	**1300**	**4-H**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1482	310	1300	3101300OB	4801	Promotl Activities (Ord 86-19)	406	1,000	1,000	100	1,000	0	0	0	1,000
1482	310	1300	3101300OB	4901	Oth Currnt Chrges & Obligtions	0	1,000	1,000	100	1,000	0	0	0	1,000
1482	310	1300	3101300OB	5201	Materials/Supplies Operating	785	1,000	1,000	750	1,000	0	0	0	1,000
1482	310	1300	3101300OB	5402	Educational Training Materials	884	1,000	1,000	750	1,000	0	0	0	1,000
					3101300OB	**2,074**	**4,000**	**4,000**	**1,700**	**4,000**	**0**	**0**	**0**	**4,000**
1482	310	1300	3101300NB	9902	Operating Reserves	0	13,389	13,565	0	8,712	0	0	0	8,712
					3101300NB	**0**	**13,389**	**13,565**	**0**	**8,712**	**0**	**0**	**0**	**8,712**
	Total	**1300**	**4-H**			**2,074**	**17,389**	**17,565**	**1,700**	**12,712**	**0**	**0**	**0**	**12,712**
Unit	**1400**	**Mounts Botanical Garden**												
1482	310	1400	3101400OB	3101	Professional Services	0	1	1	1	1	0	0	0	1
1482	310	1400	3101400OB	4605	Maintenance-Grounds	0	1	1	1	1	0	0	0	1
1482	310	1400	3101400OB	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
1482	310	1400	3101400OB	4674	Rep/Maint-Dp Equip & Software	3,248	3,500	3,500	500	3,500	0	0	0	3,500
1482	310	1400	3101400OB	4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	1,600	2,000	0	0	0	2,000
1482	310	1400	3101400OB	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
1482	310	1400	3101400OB	5201	Materials/Supplies Operating	0	1	1	1	1	0	0	0	1
1482	310	1400	3101400OB	5401	Books, Publicatns & Subscrptns	0	1	1	1	1	0	0	0	1
1482	310	1400	3101400OB	5402	Educational Training Materials	0	1	1	1	1	0	0	0	1
					3101400OB	**3,248**	**5,507**	**5,507**	**2,107**	**5,507**	**0**	**0**	**0**	**5,507**
1482	310	1400	3101400NB	9902	Operating Reserves	0	74,050	58,019	0	55,832	0	0	0	55,832
					3101400NB	**0**	**74,050**	**58,019**	**0**	**55,832**	**0**	**0**	**0**	**55,832**
	Total	**1400**	**Mounts Botanical Garden**			**3,248**	**79,557**	**63,526**	**2,107**	**61,339**	**0**	**0**	**0**	**61,339**
Unit	**1403**	**FMBG-Gardener Position**												
1482	310	1403	3101403PA	1201	Salaries & Wages Regular	46,337	48,887	48,887	48,887	51,820	0	0	0	51,820
1482	310	1403	3101403PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1482	310	1403	3101403PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1482	310	1403	3101403PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1482	310	1403	3101403PA	1504	Wages-Union Sick-No Frs Cntrb	89	1,504	1,504	1,058	1,594	0	0	0	1,594
1482	310	1403	3101403PA	2101	Fica-Taxes	2,855	3,031	3,031	3,031	3,213	0	0	0	3,213
1482	310	1403	3101403PA	2105	Fica Medicare	668	709	709	709	751	0	0	0	751
1482	310	1403	3101403PA	2201	Retirement Contributions-Frs	6,296	6,820	6,820	6,820	7,213	0	0	0	7,213
1482	310	1403	3101403PA	2301	Insurance-Life & Health	10,010	14,400	14,400	14,400	15,000	0	0	0	15,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1482	310	1403	3101403PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					3101403PA	**66,255**	**75,354**	**75,354**	**74,908**	**79,594**	**0**	**0**	**0**	**79,594**
	Total	**1403**	**FMBG-Gardener Position**			**66,255**	**75,354**	**75,354**	**74,908**	**79,594**	**0**	**0**	**0**	**79,594**
Unit	**1405**	**FMBG Horticulturalist Grant**												
1482	310	1405	3101405PA	1201	Salaries & Wages Regular	69,865	75,215	75,215	26,952	57,140	0	0	0	57,140
1482	310	1405	3101405PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1482	310	1405	3101405PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1482	310	1405	3101405PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1482	310	1405	3101405PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1482	310	1405	3101405PA	2101	Fica-Taxes	4,214	4,663	4,663	1,671	3,543	0	0	0	3,543
1482	310	1405	3101405PA	2105	Fica Medicare	986	1,091	1,091	391	829	0	0	0	829
1482	310	1405	3101405PA	2201	Retirement Contributions-Frs	9,492	10,492	10,492	3,760	7,954	0	0	0	7,954
1482	310	1405	3101405PA	2301	Insurance-Life & Health	24,493	25,850	25,850	14,400	15,000	0	0	0	15,000
					3101405PA	**109,051**	**117,315**	**117,315**	**47,178**	**84,470**	**0**	**0**	**0**	**84,470**
	Total	**1405**	**FMBG Horticulturalist Grant**			**109,051**	**117,315**	**117,315**	**47,178**	**84,470**	**0**	**0**	**0**	**84,470**
Unit	**1408**	**Ribbit Exhibit Exhibition**												
1482	310	1408	3101408OA	3401	Other Contractual Services *	0	0	108,600	98,600	0	0	0	0	0
					3101408OA	**0**	**0**	**108,600**	**98,600**	**0**	**0**	**0**	**0**	**0**
	Total	**1408**	**Ribbit Exhibit Exhibition**			**0**	**0**	**108,600**	**98,600**	**0**	**0**	**0**	**0**	**0**
Unit	**1409**	**Moai Statues**												
1482	310	1409	3101409OA	3401	Other Contractual Services *	0	59,751	59,751	0	59,751	0	0	0	59,751
					3101409OA	**0**	**59,751**	**59,751**	**0**	**59,751**	**0**	**0**	**0**	**59,751**
	Total	**1409**	**Moai Statues**			**0**	**59,751**	**59,751**	**0**	**59,751**	**0**	**0**	**0**	**59,751**
Unit	**1412**	**Origami in the Garden**												
1482	310	1412	3101412OA	3401	Other Contractual Services *	125,400	0	0	0	0	0	0	0	0
					3101412OA	**125,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1412**	**Origami in the Garden**			**125,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1500**	**Environmental Horticulture**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1482	310	1500	3101500OB	4801	Promotl Activities (Ord 86-19)	165	1,000	1,000	600	1,000	0	0	0	1,000
					3101500OB	**165**	**1,000**	**1,000**	**600**	**1,000**	**0**	**0**	**0**	**1,000**
	Total	**1500**	**Environmental Horticulture**			**165**	**1,000**	**1,000**	**600**	**1,000**	**0**	**0**	**0**	**1,000**
1482	**Cooperative Extension Rev fund**					**306,356**	**500,021**	**614,541**	**226,643**	**482,430**	**0**	**0**	**0**	**482,430**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**270**													
Unit	**2100**	**Inspector General-Administration**												
1483	270	2100	2702100PA	1201	Salaries & Wages Regular	621,400	686,190	686,190	626,095	701,260	0	0	0	701,260
1483	270	2100	2702100PA	1301	Sal & Wages Non-Frs Employees	2,883	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	1501	Wages-Special-No Frs Contrib	1,620	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	2101	Fica-Taxes	30,392	34,827	34,827	31,100	34,972	0	0	0	34,972
1483	270	2100	2702100PA	2105	Fica Medicare	8,962	9,950	9,950	9,079	10,169	0	0	0	10,169
1483	270	2100	2702100PA	2201	Retirement Contributions-Frs	132,483	149,225	149,225	140,842	165,627	0	0	0	165,627
1483	270	2100	2702100PA	2301	Insurance-Life & Health	58,135	72,000	72,000	61,129	64,797	0	0	0	64,797
1483	270	2100	2702100PA	2401	Workers' Compensation	932	931	931	698	726	0	0	0	726
1483	270	2100	2702100PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					2702100PA	**856,807**	**953,128**	**953,128**	**868,947**	**977,555**	**0**	**0**	**0**	**977,555**
1483	270	2100	2702100OA	3161	Audio/Visual Services Ch. 20	2,614	4,000	4,000	4,000	4,000	0	0	0	4,000
1483	270	2100	2702100OA	3401	Other Contractual Services *	230	2,500	2,500	1,500	1,000	0	0	0	1,000
1483	270	2100	2702100OA	4001	Travel And Per Diem	1,623	7,605	7,605	7,605	7,605	0	0	0	7,605
1483	270	2100	2702100OA	4007	Travel-Mileage	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1483	270	2100	2702100OA	4008	Travel-Auto Allowance	0	6,000	1,000	5,000	1,000	0	0	0	1,000
1483	270	2100	2702100OA	4101	Communication Services	0	1,500	1,500	1,000	500	0	0	0	500
1483	270	2100	2702100OA	4104	Comm/Commercial-Toll	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	4205	Postage	9	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	4401	Rent	96	212	212	212	212	0	0	0	212
1483	270	2100	2702100OA	4406	Rent-Office Equipment	8,938	15,000	15,000	15,000	15,000	0	0	0	15,000
1483	270	2100	2702100OA	4420	Rent-Motor Pool Vehicles	32	500	500	968	500	0	0	0	500
1483	270	2100	2702100OA	4502	Casualty Self Ins Premiums	15,495	15,693	15,693	11,770	10,515	0	0	0	10,515
1483	270	2100	2702100OA	4610	Repair/Maint-Buildings	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1483	270	2100	2702100OA	4703	Graphics Charges	4,305	6,000	6,000	6,000	6,000	0	0	0	6,000
1483	270	2100	2702100OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2100	2702100OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	100	100	0	0	0	100
1483	270	2100	2702100OA	4921	Filing Fees	0	2,000	2,000	1,000	1,000	0	0	0	1,000
1483	270	2100	2702100OA	4941	Registration Fees	5,944	8,200	8,200	1,000	7,200	0	0	0	7,200
1483	270	2100	2702100OA	4945	Advertising	0	200	200	200	200	0	0	0	200
1483	270	2100	2702100OA	4950	Work Done By Other Cty Forces	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	5101	Office Supplies	2,650	3,500	3,500	3,500	3,500	0	0	0	3,500
1483	270	2100	2702100OA	5111	Office Furniture And Equipment	1,932	6,500	6,500	2,000	4,500	0	0	0	4,500
1483	270	2100	2702100OA	5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1483	270	2100	2702100OA	5121	Data Procssng Sftwre/Accessres	17,916	19,500	19,500	19,500	19,500	0	0	0	19,500
1483	270	2100	2702100OA	5201	Materials/Supplies Operating	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	5401	Books, Publicatns & Subscrptns	5,942	9,500	9,500	2,000	11,500	0	0	0	11,500
1483	270	2100	2702100OA	5412	Dues & Memberships	645	2,500	2,500	2,500	2,500	0	0	0	2,500
					2702100OA	**68,370**	**116,710**	**111,710**	**90,555**	**102,032**	**0**	**0**	**0**	**102,032**
	Total	**2100**	**Inspector General-Administration**			**925,176**	**1,069,838**	**1,064,838**	**959,502**	**1,079,587**	**0**	**0**	**0**	**1,079,587**
Unit	**2110**	**Inspector General-Audit**												
1483	270	2110	2702110PA	1201	Salaries & Wages Regular	758,365	852,440	852,440	827,099	985,596	0	0	0	985,596
1483	270	2110	2702110PA	1301	Sal & Wages Non-Frs Employees	6,919	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	1501	Wages-Special-No Frs Contrib	1,620	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	2101	Fica-Taxes	45,738	52,327	52,327	50,754	60,387	0	0	0	60,387
1483	270	2110	2702110PA	2105	Fica Medicare	10,697	12,361	12,361	11,992	14,291	0	0	0	14,291
1483	270	2110	2702110PA	2201	Retirement Contributions-Frs	97,736	118,915	118,915	115,380	137,195	0	0	0	137,195
1483	270	2110	2702110PA	2301	Insurance-Life & Health	120,744	126,000	126,000	144,000	150,000	0	0	0	150,000
1483	270	2110	2702110PA	2401	Workers' Compensation	1,086	1,204	1,204	903	840	0	0	0	840
					2702110PA	**1,042,905**	**1,163,251**	**1,163,251**	**1,150,132**	**1,348,313**	**0**	**0**	**0**	**1,348,313**
1483	270	2110	2702110OA	4001	Travel And Per Diem	66	5,500	5,500	2,000	3,500	0	0	0	3,500
1483	270	2110	2702110OA	4007	Travel-Mileage	76	2,000	2,000	2,000	2,000	0	0	0	2,000
1483	270	2110	2702110OA	4502	Casualty Self Ins Premiums	3,327	2,898	2,898	2,174	1,708	0	0	0	1,708
1483	270	2110	2702110OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2110	2702110OA	4941	Registration Fees	2,595	10,000	5,000	10,000	10,000	0	0	0	10,000
1483	270	2110	2702110OA	5121	Data Procssng Sftwre/Accessres	27,006	31,000	41,000	5,000	36,000	0	0	0	36,000
1483	270	2110	2702110OA	5412	Dues & Memberships	3,728	5,000	5,000	2,000	7,000	0	0	0	7,000
					2702110OA	**36,797**	**56,598**	**61,598**	**23,374**	**60,408**	**0**	**0**	**0**	**60,408**
	Total	**2110**	**Inspector General-Audit**			**1,079,702**	**1,219,849**	**1,224,849**	**1,173,506**	**1,408,721**	**0**	**0**	**0**	**1,408,721**
Unit	**2120**	**Inspector General-Investigations**												
1483	270	2120	2702120PA	1201	Salaries & Wages Regular	902,340	1,032,280	1,032,280	1,010,266	1,106,876	0	0	0	1,106,876
1483	270	2120	2702120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	1401	Salaries & Wages Overtime	254	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	1501	Wages-Special-No Frs Contrib	4,905	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	2101	Fica-Taxes	54,480	63,485	63,485	62,119	67,915	0	0	0	67,915

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1483	270	2120	2702120PA	2105	Fica Medicare	12,741	14,969	14,969	14,649	16,050	0	0	0	16,050
1483	270	2120	2702120PA	2201	Retirement Contributions-Frs	122,576	144,004	144,004	140,931	154,077	0	0	0	154,077
1483	270	2120	2702120PA	2301	Insurance-Life & Health	155,776	154,800	154,800	163,847	173,678	0	0	0	173,678
1483	270	2120	2702120PA	2401	Workers' Compensation	1,463	1,466	1,466	1,100	1,139	0	0	0	1,139
					2702120PA	**1,254,536**	**1,411,008**	**1,411,008**	**1,392,916**	**1,519,739**	**0**	**0**	**0**	**1,519,739**
1483	270	2120	2702120OA	4001	Travel And Per Diem	3,291	5,500	5,500	5,500	5,500	0	0	0	5,500
1483	270	2120	2702120OA	4007	Travel-Mileage	360	2,500	2,500	2,500	2,500	0	0	0	2,500
1483	270	2120	2702120OA	4502	Casualty Self Ins Premiums	4,754	3,622	3,622	2,717	2,441	0	0	0	2,441
1483	270	2120	2702120OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2120	2702120OA	4941	Registration Fees	6,334	8,000	8,000	2,000	10,000	0	0	0	10,000
1483	270	2120	2702120OA	5412	Dues & Memberships	2,240	2,500	2,500	1,000	3,500	0	0	0	3,500
					2702120OA	**16,979**	**22,322**	**22,322**	**13,917**	**24,141**	**0**	**0**	**0**	**24,141**
	Total	**2120**	**Inspector General-Investigations**			**1,271,516**	**1,433,330**	**1,433,330**	**1,406,833**	**1,543,880**	**0**	**0**	**0**	**1,543,880**
Unit	**2130**	**Inspector General-Contracts Oversight and Evaluations**												
1483	270	2130	2702130PA	1201	Salaries & Wages Regular	377,774	454,324	454,324	435,666	501,357	0	0	0	501,357
1483	270	2130	2702130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	1501	Wages-Special-No Frs Contrib	2,160	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	2101	Fica-Taxes	22,099	28,168	28,168	27,010	31,084	0	0	0	31,084
1483	270	2130	2702130PA	2105	Fica Medicare	5,168	6,588	6,588	6,317	7,269	0	0	0	7,269
1483	270	2130	2702130PA	2201	Retirement Contributions-Frs	51,330	63,379	63,379	60,775	69,789	0	0	0	69,789
1483	270	2130	2702130PA	2301	Insurance-Life & Health	86,047	68,400	68,400	90,685	96,127	0	0	0	96,127
1483	270	2130	2702130PA	2401	Workers' Compensation	469	598	598	449	462	0	0	0	462
					2702130PA	**545,047**	**621,461**	**621,461**	**620,906**	**706,092**	**0**	**0**	**0**	**706,092**
1483	270	2130	2702130OA	4001	Travel And Per Diem	674	2,250	2,250	2,250	2,250	0	0	0	2,250
1483	270	2130	2702130OA	4007	Travel-Mileage	492	2,000	2,000	1,000	1,000	0	0	0	1,000
1483	270	2130	2702130OA	4502	Casualty Self Ins Premiums	1,427	1,448	1,448	1,086	976	0	0	0	976
1483	270	2130	2702130OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2130	2702130OA	4941	Registration Fees	2,158	4,545	4,545	1,000	5,545	0	0	0	5,545
1483	270	2130	2702130OA	5412	Dues & Memberships	1,165	2,000	2,000	1,500	3,500	0	0	0	3,500
					2702130OA	**5,916**	**12,443**	**12,443**	**7,036**	**13,471**	**0**	**0**	**0**	**13,471**
	Total	**2130**	**Inspector General-Contracts Oversight and Evaluatio**			**550,963**	**633,904**	**633,904**	**627,942**	**719,563**	**0**	**0**	**0**	**719,563**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9900**	**Reserves**												
1483	270	9900	2709900NA	9902	Operating Reserves	0	50,000	50,000	0	50,000	0	0	0	50,000
					2709900NA	**0**	**50,000**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**9900**	**Reserves**			**0**	**50,000**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
1483	**PBC Office of Inspector General (IG)**					**3,827,358**	**4,406,921**	**4,406,921**	**4,167,783**	**4,801,751**	**0**	**0**	**0**	**4,801,751**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**146**													
Unit	**7623**	**Opioid Settlement Administration**												
1490	146	7623	1467623PA	1201	Salaries & Wages Regular	0	0	0	62,900	133,346	0	0	0	133,346
1490	146	7623	1467623PA	1203	Salaries & Wages Seasonal	0	30,000	152,135	0	0	0	0	0	0
1490	146	7623	1467623PA	2101	Fica-Taxes	0	1,860	9,432	3,900	8,267	0	0	0	8,267
1490	146	7623	1467623PA	2105	Fica Medicare	0	435	2,206	912	1,934	0	0	0	1,934
1490	146	7623	1467623PA	2201	Retirement Contributions-Frs	0	2,553	19,591	8,775	18,602	0	0	0	18,602
1490	146	7623	1467623PA	2301	Insurance-Life & Health	0	0	28,800	14,400	30,000	0	0	0	30,000
					1467623PA	**0**	**34,848**	**212,164**	**90,887**	**192,149**	**0**	**0**	**0**	**192,149**
1490	146	7623	1467623OA	3401	Other Contractual Services *	0	246,189	68,873	0	100,000	0	0	0	100,000
1490	146	7623	1467623OA	4001	Travel And Per Diem	0	1,000	1,000	0	1,500	0	0	0	1,500
1490	146	7623	1467623OA	4007	Travel-Mileage	0	500	500	0	1,500	0	0	0	1,500
1490	146	7623	1467623OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	3,036	0	0	0	3,036
1490	146	7623	1467623OA	4811	Promotional Items	0	0	0	0	1,000	0	0	0	1,000
1490	146	7623	1467623OA	4941	Registration Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
1490	146	7623	1467623OA	4945	Advertising	0	0	0	0	60,000	0	0	0	60,000
1490	146	7623	1467623OA	5101	Office Supplies	0	0	0	0	3,000	0	0	0	3,000
1490	146	7623	1467623OA	5111	Office Furniture And Equipment	0	3,000	3,000	0	5,000	0	0	0	5,000
1490	146	7623	1467623OA	5121	Data Procssng Sftwre/Accessres	0	5,000	5,000	0	5,000	0	0	0	5,000
					1467623OA	**0**	**256,689**	**79,373**	**0**	**181,036**	**0**	**0**	**0**	**181,036**
	Total	**7623**	**Opioid Settlement Administration**			**0**	**291,537**	**291,537**	**90,887**	**373,185**	**0**	**0**	**0**	**373,185**
Unit	**7624**	**Opioid Settlement Social Determinents of Health**												
1490	146	7624	1467624GA	8201	Contributions-Non-Govts Agnces	0	4,985,279	4,985,279	52,418	6,381,456	0	0	0	6,381,456
					1467624GA	**0**	**4,985,279**	**4,985,279**	**52,418**	**6,381,456**	**0**	**0**	**0**	**6,381,456**
	Total	**7624**	**Opioid Settlement Social Determinents of Health**			**0**	**4,985,279**	**4,985,279**	**52,418**	**6,381,456**	**0**	**0**	**0**	**6,381,456**
Unit	**7625**	**Opioid Settlement Deep End/Crisis Care**												
1490	146	7625	1467625GA	8201	Contributions-Non-Govts Agnces	0	553,920	553,920	0	709,051	0	0	0	709,051
					1467625GA	**0**	**553,920**	**553,920**	**0**	**709,051**	**0**	**0**	**0**	**709,051**
	Total	**7625**	**Opioid Settlement Deep End/Crisis Care**			**0**	**553,920**	**553,920**	**0**	**709,051**	**0**	**0**	**0**	**709,051**
Unit	**7629**	**Palm Springs Opioid Settlement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1490	146	7629	1467629OA	3401	Other Contractual Services *	0	0	35,924	0	0	0	0	0	0
					1467629OA	**0**	**0**	**35,924**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7629**	**Palm Springs Opioid Settlement**			**0**	**0**	**35,924**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9900**	**Reserves**												
1490	820	9900	8209900NO	9902	Operating Reserves	0	0	25,039	0	236,788	0	0	0	236,788
					8209900NO	**0**	**0**	**25,039**	**0**	**236,788**	**0**	**0**	**0**	**236,788**
	Total	**9900**	**Reserves**			**0**	**0**	**25,039**	**0**	**236,788**	**0**	**0**	**0**	**236,788**
1490	**Opioid Settlement Fund**					**0**	**5,830,736**	**5,891,699**	**143,305**	**7,700,480**	**0**	**0**	**0**	**7,700,480**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**146**													
Unit	**7626**	**Opioid Settlement Admin-Regional**												
1491	146	7626	1467626PA	1203	Salaries & Wages Seasonal	0	30,000	30,000	0	0	0	0	0	0
1491	146	7626	1467626PA	2101	Fica-Taxes	0	1,860	1,860	0	0	0	0	0	0
1491	146	7626	1467626PA	2105	Fica Medicare	0	435	435	0	0	0	0	0	0
1491	146	7626	1467626PA	2201	Retirement Contributions-Frs	0	2,553	2,553	0	0	0	0	0	0
					1467626PA	**0**	**34,848**	**34,848**	**0**	**0**	**0**	**0**	**0**	**0**
1491	146	7626	1467626OA	3401	Other Contractual Services *	0	1,503,327	0	0	1,400,000	0	0	0	1,400,000
1491	146	7626	1467626OA	4001	Travel And Per Diem	0	2,000	2,000	0	4,000	0	0	0	4,000
1491	146	7626	1467626OA	4007	Travel-Mileage	0	500	500	0	0	0	0	0	0
1491	146	7626	1467626OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	5,000	0	0	0	5,000
1491	146	7626	1467626OA	4811	Promotional Items	0	0	0	0	3,675	0	0	0	3,675
1491	146	7626	1467626OA	4941	Registration Fees	0	2,000	2,000	0	1,500	0	0	0	1,500
1491	146	7626	1467626OA	4945	Advertising	0	0	0	0	110,000	0	0	0	110,000
1491	146	7626	1467626OA	5101	Office Supplies	0	0	0	0	2,000	0	0	0	2,000
1491	146	7626	1467626OA	5111	Office Furniture And Equipment	0	5,000	5,000	0	0	0	0	0	0
1491	146	7626	1467626OA	5121	Data Procssng Sftwre/Accessres	0	10,000	10,000	0	30,000	0	0	0	30,000
1491	146	7626	1467626OA	5412	Dues & Memberships	0	0	0	0	1,500	0	0	0	1,500
					1467626OA	**0**	**1,522,827**	**19,500**	**0**	**1,557,675**	**0**	**0**	**0**	**1,557,675**
1491	146	7626	1467626NA	9902	Operating Reserves	0	0	1,503,327	0	0	0	0	0	0
					1467626NA	**0**	**0**	**1,503,327**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7626**	**Opioid Settlement Admin-Regional**			**0**	**1,557,675**	**1,557,675**	**0**	**1,557,675**	**0**	**0**	**0**	**1,557,675**
Unit	**7627**	**Opioid Sett Social Determinents of Health-Reg**												
1491	146	7627	1467627NA	9902	Operating Reserves	0	0	25,315,358	0	33,777,237	0	0	0	33,777,237
					1467627NA	**0**	**0**	**25,315,358**	**0**	**33,777,237**	**0**	**0**	**0**	**33,777,237**
1491	146	7627	1467627GA	8201	Contributions-Non-Govts Agnces	0	26,636,250	1,320,892	1,000,000	697,859	0	0	0	697,859
					1467627GA	**0**	**26,636,250**	**1,320,892**	**1,000,000**	**697,859**	**0**	**0**	**0**	**697,859**
	Total	**7627**	**Opioid Sett Social Determinents of Health-Reg**			**0**	**26,636,250**	**26,636,250**	**1,000,000**	**34,475,096**	**0**	**0**	**0**	**34,475,096**
Unit	**7628**	**Opioid Sett Deep End/Crisis Care-Reg**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1491	146	7628	1467628NA	9902	Operating Reserves	0	0	2,000,000	0	3,753,027	0	0	0	3,753,027
					1467628NA	**0**	**0**	**2,000,000**	**0**	**3,753,027**	**0**	**0**	**0**	**3,753,027**
1491	146	7628	1467628GA	8201	Contributions-Non-Govts Agnces	0	2,959,584	959,584	0	77,540	0	0	0	77,540
					1467628GA	**0**	**2,959,584**	**959,584**	**0**	**77,540**	**0**	**0**	**0**	**77,540**
	Total	**7628**	**Opioid Sett Deep End/Crisis Care-Reg**			**0**	**2,959,584**	**2,959,584**	**0**	**3,830,567**	**0**	**0**	**0**	**3,830,567**
DEPT	**820**													
Unit	**9900**	**Reserves**												
1491	820	9900	8209900NP	9902	Operating Reserves	0	0	90,522	0	79,565	0	0	0	79,565
					8209900NP	**0**	**0**	**90,522**	**0**	**79,565**	**0**	**0**	**0**	**79,565**
	Total	**9900**	**Reserves**			**0**	**0**	**90,522**	**0**	**79,565**	**0**	**0**	**0**	**79,565**
1491	**Opioid Settlement Fund - Regional**					**0**	**31,153,509**	**31,244,031**	**1,000,000**	**39,942,903**	**0**	**0**	**0**	**39,942,903**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**767**													
Unit	**7607**	**Criminal Justice Commission**												
1500	767	7607	7677607NB	9902	Operating Reserves	0	605,956	615,697	0	662,875	0	0	0	662,875
					7677607NB	**0**	**605,956**	**615,697**	**0**	**662,875**	**0**	**0**	**0**	**662,875**
	Total	**7607**	**Criminal Justice Commission**			**0**	**605,956**	**615,697**	**0**	**662,875**	**0**	**0**	**0**	**662,875**
DEPT	**820**													
Unit	**7607**	**Criminal Justice Transfers**												
1500	820	7607	8207607NC	9000	Tr To General Fund Fd 0001	286,951	341,970	380,945	268,208	259,958	0	0	0	259,958
					8207607NC	**286,951**	**341,970**	**380,945**	**268,208**	**259,958**	**0**	**0**	**0**	**259,958**
	Total	**7607**	**Criminal Justice Transfers**			**286,951**	**341,970**	**380,945**	**268,208**	**259,958**	**0**	**0**	**0**	**259,958**
Unit	**7690**	**Transfers**												
1500	820	7690	8207690NA	9000	Tr To General Fund Fd 0001	69,373	101,601	101,601	89,164	126,601	0	0	0	126,601
1500	820	7690	8207690NA	9821	Tr To MacArthur Foundation Safety	0	0	0	0	47,214	0	0	0	47,214
					8207690NA	**69,373**	**101,601**	**101,601**	**89,164**	**173,815**	**0**	**0**	**0**	**173,815**
	Total	**7690**	**Transfers**			**69,373**	**101,601**	**101,601**	**89,164**	**173,815**	**0**	**0**	**0**	**173,815**
1500	**Crime Prevention Fund**					**356,324**	**1,049,527**	**1,098,243**	**357,372**	**1,096,648**	**0**	**0**	**0**	**1,096,648**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**767**													
Unit	**7607**	**Criminal Justice Commission**												
1501	767	7607	7677607NC	9902	Operating Reserves	0	533,449	542,119	0	653,419	0	0	0	653,419
					7677607NC	**0**	**533,449**	**542,119**	**0**	**653,419**	**0**	**0**	**0**	**653,419**
	Total	**7607**	**Criminal Justice Commission**			**0**	**533,449**	**542,119**	**0**	**653,419**	**0**	**0**	**0**	**653,419**
DEPT	**820**													
Unit	**7607**	**Criminal Justice Transfers**												
1501	820	7607	8207607ND	9000	Tr To General Fund Fd 0001	172,883	105,971	218,315	218,315	0	0	0	0	0
					8207607ND	**172,883**	**105,971**	**218,315**	**218,315**	**0**	**0**	**0**	**0**	**0**
	Total	**7607**	**Criminal Justice Transfers**			**172,883**	**105,971**	**218,315**	**218,315**	**0**	**0**	**0**	**0**	**0**
1501	**Domestic Violence Fund**					**172,883**	**639,420**	**760,434**	**218,315**	**653,419**	**0**	**0**	**0**	**653,419**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**762**													
Unit	**7725**	**JAG DOJ FY22 15PBJA21GG01359JAGX**												
1507	762	7725	7627725OA	5121	Data Procssng Sftwre/Accessres	3,046	0	0	0	0	0	0	0	0
					7627725OA	**3,046**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7725**	**JAG DOJ FY22 15PBJA21GG01359JAGX**			**3,046**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7733**	**JAG USDOJ 2024 15PBJA23GG3303**												
1507	762	7733	7627733OA	5121	Data Procssng Sftwre/Accessres	0	0	13,645	13,645	0	0	0	0	0
					7627733OA	**0**	**0**	**13,645**	**13,645**	**0**	**0**	**0**	**0**	**0**
	Total	**7733**	**JAG USDOJ 2024 15PBJA23GG3303**			**0**	**0**	**13,645**	**13,645**	**0**	**0**	**0**	**0**	**0**
Unit	**7734**	**JAG FDLE FY24 RB 6N251**												
1507	762	7734	7627734GA	8101	Contributions Othr Govtl Agncy	0	0	107,859	0	0	0	0	0	0
					7627734GA	**0**	**0**	**107,859**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7734**	**JAG FDLE FY24 RB 6N251**			**0**	**0**	**107,859**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7738**	**JAG DOJ FY25 15PBJA24GG05237**												
1507	762	7738	7627738OA	5121	Data Procssng Sftwre/Accessres	0	13,645	0	0	0	0	0	0	0
					7627738OA	**0**	**13,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7738**	**JAG DOJ FY25 15PBJA24GG05237**			**0**	**13,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7739**	**JAG FDLE 2025**												
1507	762	7739	7627739OA	5121	Data Procssng Sftwre/Accessres	0	82,114	82,114	0	0	0	0	0	0
					7627739OA	**0**	**82,114**	**82,114**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7739**	**JAG FDLE 2025**			**0**	**82,114**	**82,114**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7741**	**JAG FDLE 2023 C-R7091 Cntywd Equip**												
1507	762	7741	7627741OA	5121	Data Procssng Sftwre/Accessres	0	0	82,114	82,114	0	0	0	0	0
1507	762	7741	7627741OA	5212	Safety Supplies	0	0	6,245	0	0	0	0	0	0
					7627741OA	**0**	**0**	**88,359**	**82,114**	**0**	**0**	**0**	**0**	**0**
	Total	**7741**	**JAG FDLE 2023 C-R7091 Cntywd Equip**			**0**	**0**	**88,359**	**82,114**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7744**	**JAG FDLE FY24 Cntywd Equip 6N153**												
1507	762	7744	7627744OA	5121	Data Procssng Sftwre/Accessres	0	0	0	107,859	0	0	0	0	0
					7627744OA	**0**	**0**	**0**	**107,859**	**0**	**0**	**0**	**0**	**0**
	Total	**7744**	**JAG FDLE FY24 Cntywd Equip 6N153**			**0**	**0**	**0**	**107,859**	**0**	**0**	**0**	**0**	**0**
Unit	**7745**	**JAG FDLE 2025 Countywide equipment**												
1507	762	7745	7627745OA	5121	Data Procssng Sftwre/Accessres	0	0	0	107,859	0	0	0	0	0
					7627745OA	**0**	**0**	**0**	**107,859**	**0**	**0**	**0**	**0**	**0**
	Total	**7745**	**JAG FDLE 2025 Countywide equipment**			**0**	**0**	**0**	**107,859**	**0**	**0**	**0**	**0**	**0**
Unit	**7747**	**JAG FDLE 2026 Countywide equipment**												
1507	762	7747	7627747OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	107,859	0	0	0	107,859
					7627747OA	**0**	**0**	**0**	**0**	**107,859**	**0**	**0**	**0**	**107,859**
	Total	**7747**	**JAG FDLE 2026 Countywide equipment**			**0**	**0**	**0**	**0**	**107,859**	**0**	**0**	**0**	**107,859**
Unit	**9900**	**Reserves**												
1507	762	9900	7629900NC	9902	Operating Reserves	0	11,816	5,571	0	11,816	0	0	0	11,816
					7629900NC	**0**	**11,816**	**5,571**	**0**	**11,816**	**0**	**0**	**0**	**11,816**
	Total	**9900**	**Reserves**			**0**	**11,816**	**5,571**	**0**	**11,816**	**0**	**0**	**0**	**11,816**
DEPT	**820**													
Unit	**7726**	**JAG FDLE 2022 8C152**												
1507	820	7726	8207726NA	9375	Tr To Justice Service Grant Fd 143	23,507	0	0	0	0	0	0	0	0
					8207726NA	**23,507**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7726**	**JAG FDLE 2022 8C152**			**23,507**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7727**	**JAG DOJ FY23 15PBJA22GG02127JAGX**												
1507	820	7727	8207727NA	9375	Tr To Justice Service Grant Fd 143	81,392	35,527	35,527	35,527	0	0	0	0	0
					8207727NA	**81,392**	**35,527**	**35,527**	**35,527**	**0**	**0**	**0**	**0**	**0**
	Total	**7727**	**JAG DOJ FY23 15PBJA22GG02127JAGX**			**81,392**	**35,527**	**35,527**	**35,527**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7728**	**JAG FDLE 2023 C-R7085 TLP**												
1507	820	7728	8207728NA	9375	Tr To Justice Service Grant Fd 143	0	0	188,377	188,376	0	0	0	0	0
					8207728NA	**0**	**0**	**188,377**	**188,376**	**0**	**0**	**0**	**0**	**0**
	Total	**7728**	**JAG FDLE 2023 C-R7085 TLP**			**0**	**0**	**188,377**	**188,376**	**0**	**0**	**0**	**0**	**0**
Unit	**7733**	**JAG USDOJ 2024 15PBJA23GG3303**												
1507	820	7733	8207733NA	9375	Tr To Justice Service Grant Fd 143	102,510	0	29,038	29,038	0	0	0	0	0
					8207733NA	**102,510**	**0**	**29,038**	**29,038**	**0**	**0**	**0**	**0**	**0**
	Total	**7733**	**JAG USDOJ 2024 15PBJA23GG3303**			**102,510**	**0**	**29,038**	**29,038**	**0**	**0**	**0**	**0**	**0**
Unit	**7734**	**JAG FDLE FY24 RB 6N251**												
1507	820	7734	8207734NA	9375	Tr To Justice Service Grant Fd 143	0	0	240,228	240,228	0	0	0	0	0
					8207734NA	**0**	**0**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
	Total	**7734**	**JAG FDLE FY24 RB 6N251**			**0**	**0**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
Unit	**7736**	**JAG FDLE 2022 8C169**												
1507	820	7736	8207736NA	9375	Tr To Justice Service Grant Fd 143	56,442	0	0	0	0	0	0	0	0
					8207736NA	**56,442**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7736**	**JAG FDLE 2022 8C169**			**56,442**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7737**	**JAG FDLE 2022 8C170**												
1507	820	7737	8207737NA	9375	Tr To Justice Service Grant Fd 143	94,886	0	0	0	0	0	0	0	0
					8207737NA	**94,886**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7737**	**JAG FDLE 2022 8C170**			**94,886**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7738**	**JAG DOJ FY25 15PBJA24GG05237**												
1507	820	7738	8207738NA	9375	Tr To Justice Service Grant Fd 143	0	131,548	121,292	121,292	0	0	0	0	0
					8207738NA	**0**	**131,548**	**121,292**	**121,292**	**0**	**0**	**0**	**0**	**0**
	Total	**7738**	**JAG DOJ FY25 15PBJA24GG05237**			**0**	**131,548**	**121,292**	**121,292**	**0**	**0**	**0**	**0**	**0**
Unit	**7739**	**JAG FDLE 2025**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1507	820	7739	8207739NA	9375	Tr To Justice Service Grant Fd 143	0	240,228	240,228	240,228	0	0	0	0	0
					8207739NA	**0**	**240,228**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
	Total	**7739**	**JAG FDLE 2025**			**0**	**240,228**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
Unit	**7740**	**JAG FDLE 2023 C-R7082 RB**												
1507	820	7740	8207740NA	9375	Tr To Justice Service Grant Fd 143	0	0	8,738	8,738	0	0	0	0	0
					8207740NA	**0**	**0**	**8,738**	**8,738**	**0**	**0**	**0**	**0**	**0**
	Total	**7740**	**JAG FDLE 2023 C-R7082 RB**			**0**	**0**	**8,738**	**8,738**	**0**	**0**	**0**	**0**	**0**
Unit	**7743**	**JAG DOJ 2026**												
1507	820	7743	8207743NA	9375	Tr To Justice Service Grant Fd 143	0	0	0	0	121,292	0	0	0	121,292
					8207743NA	**0**	**0**	**0**	**0**	**121,292**	**0**	**0**	**0**	**121,292**
	Total	**7743**	**JAG DOJ 2026**			**0**	**0**	**0**	**0**	**121,292**	**0**	**0**	**0**	**121,292**
Unit	**7746**	**JAG FDLE 2026**												
1507	820	7746	8207746NA	9375	Tr To Justice Service Grant Fd 143	0	0	0	0	240,228	0	0	0	240,228
					8207746NA	**0**	**0**	**0**	**0**	**240,228**	**0**	**0**	**0**	**240,228**
	Total	**7746**	**JAG FDLE 2026**			**0**	**0**	**0**	**0**	**240,228**	**0**	**0**	**0**	**240,228**
1507	**Criminal Justice Grant Fund**					**361,782**	**514,878**	**1,160,976**	**1,174,904**	**481,195**	**0**	**0**	**0**	**481,195**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**762**													
Unit	**7722**	**MacArthur Foundation $1.4M FY20-21**												
1513	762	7722	7627722PA	1201	Salaries & Wages Regular	31,748	0	0	0	0	0	0	0	0
1513	762	7722	7627722PA	1401	Salaries & Wages Overtime	183	0	0	0	0	0	0	0	0
1513	762	7722	7627722PA	2101	Fica-Taxes	1,837	0	0	0	0	0	0	0	0
1513	762	7722	7627722PA	2105	Fica Medicare	430	0	0	0	0	0	0	0	0
1513	762	7722	7627722PA	2201	Retirement Contributions-Frs	4,333	0	0	0	0	0	0	0	0
1513	762	7722	7627722PA	2301	Insurance-Life & Health	10,380	0	0	0	0	0	0	0	0
					7627722PA	**48,911**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1513	762	7722	7627722OA	3401	Other Contractual Services *	251,661	0	0	0	0	0	0	0	0
1513	762	7722	7627722OA	4001	Travel And Per Diem	4,691	0	0	0	0	0	0	0	0
1513	762	7722	7627722OA	4801	Promotl Activities (Ord 86-19)	1,372	0	0	0	0	0	0	0	0
					7627722OA	**257,724**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7722**	**MacArthur Foundation $1.4M FY20-21**			**306,635**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**7722**	**MacArthur Foundation $1.4M FY20-21**												
1513	820	7722	8207722NA	9000	Tr To General Fund Fd 0001	39,810	0	0	0	0	0	0	0	0
					8207722NA	**39,810**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7722**	**MacArthur Foundation $1.4M FY20-21**			**39,810**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1513	**MacArthur Foundation's Safety and Justice Challenge $1.4M**					**346,444**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**762**													
Unit	**7735**	**MacArthur Foundation $875K FY23-24**												
1514	762	7735	7627735PA	1201	Salaries & Wages Regular	23,800	58,575	60,945	58,801	0	0	0	0	0
1514	762	7735	7627735PA	1401	Salaries & Wages Overtime	16	0	0	564	0	0	0	0	0
1514	762	7735	7627735PA	2101	Fica-Taxes	1,363	3,632	3,820	3,632	0	0	0	0	0
1514	762	7735	7627735PA	2105	Fica Medicare	319	849	893	849	0	0	0	0	0
1514	762	7735	7627735PA	2201	Retirement Contributions-Frs	3,242	8,171	7,749	8,204	0	0	0	0	0
1514	762	7735	7627735PA	2301	Insurance-Life & Health	8,572	18,985	10,698	21,040	0	0	0	0	0
1514	762	7735	7627735PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					7627735PA	**37,312**	**90,212**	**84,105**	**93,090**	**0**	**0**	**0**	**0**	**0**
1514	762	7735	7627735OA	3401	Other Contractual Services *	23,154	54,281	530,814	478,814	121,636	0	0	0	121,636
1514	762	7735	7627735OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
1514	762	7735	7627735OA	4001	Travel And Per Diem	0	8,550	175	175	0	0	0	0	0
1514	762	7735	7627735OA	4007	Travel-Mileage	25	0	0	0	0	0	0	0	0
1514	762	7735	7627735OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1514	762	7735	7627735OA	4801	Promotl Activities (Ord 86-19)	1,828	4,581	1,708	1,708	0	0	0	0	0
					7627735OA	**25,007**	**67,412**	**532,697**	**480,697**	**121,636**	**0**	**0**	**0**	**121,636**
1514	762	7735	7627735GA	8101	Contributions Othr Govtl Agncy	0	12,500	50,000	45,000	5,000	0	0	0	5,000
					7627735GA	**0**	**12,500**	**50,000**	**45,000**	**5,000**	**0**	**0**	**0**	**5,000**
	Total	**7735**	**MacArthur Foundation $875K FY23-24**			**62,318**	**170,124**	**666,802**	**618,787**	**126,636**	**0**	**0**	**0**	**126,636**
DEPT	**820**													
Unit	**7735**	**MacArthur Foundation $875K FY23-24**												
1514	820	7735	8207735NA	9000	Tr To General Fund Fd 0001	30,169	83,010	87,808	77,924	0	0	0	0	0
1514	820	7735	8207735NA	9902	Operating Reserves	0	0	39,912	0	0	0	0	0	0
					8207735NA	**30,169**	**83,010**	**127,720**	**77,924**	**0**	**0**	**0**	**0**	**0**
	Total	**7735**	**MacArthur Foundation $875K FY23-24**			**30,169**	**83,010**	**127,720**	**77,924**	**0**	**0**	**0**	**0**	**0**
1514	**MacArthur Foundation's Safety and Justice Challenge $875K**					**92,488**	**253,134**	**794,522**	**696,711**	**126,636**	**0**	**0**	**0**	**126,636**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**762**													
Unit	**7742**	**MacArthur Foundation $234K FY25-26**												
1515	762	7742	7627742PA	1201	Salaries & Wages Regular	0	0	31,059	0	62,090	0	0	0	62,090
1515	762	7742	7627742PA	2101	Fica-Taxes	0	0	1,926	0	3,850	0	0	0	3,850
1515	762	7742	7627742PA	2105	Fica Medicare	0	0	451	0	900	0	0	0	900
1515	762	7742	7627742PA	2201	Retirement Contributions-Frs	0	0	3,991	0	8,643	0	0	0	8,643
1515	762	7742	7627742PA	2301	Insurance-Life & Health	0	0	11,073	0	20,231	0	0	0	20,231
					7627742PA	**0**	**0**	**48,500**	**0**	**95,714**	**0**	**0**	**0**	**95,714**
1515	762	7742	7627742OA	3401	Other Contractual Services *	0	0	90,500	67,875	22,625	0	0	0	22,625
1515	762	7742	7627742OA	4001	Travel And Per Diem	0	0	19,000	14,250	4,750	0	0	0	4,750
1515	762	7742	7627742OA	4801	Promotl Activities (Ord 86-19)	0	0	8,000	6,000	2,000	0	0	0	2,000
					7627742OA	**0**	**0**	**117,500**	**88,125**	**29,375**	**0**	**0**	**0**	**29,375**
1515	762	7742	7627742GA	8101	Contributions Othr Govtl Agncy	0	0	25,000	18,750	6,250	0	0	0	6,250
					7627742GA	**0**	**0**	**25,000**	**18,750**	**6,250**	**0**	**0**	**0**	**6,250**
	Total	**7742**	**MacArthur Foundation $234K FY25-26**			**0**	**0**	**191,000**	**106,875**	**131,339**	**0**	**0**	**0**	**131,339**
DEPT	**820**													
Unit	**7742**	**MacArthur Foundation $234K FY25-26**												
1515	820	7742	8207742NA	9000	Tr To General Fund Fd 0001	0	0	43,000	0	43,000	0	0	0	43,000
					8207742NA	**0**	**0**	**43,000**	**0**	**43,000**	**0**	**0**	**0**	**43,000**
	Total	**7742**	**MacArthur Foundation $234K FY25-26**			**0**	**0**	**43,000**	**0**	**43,000**	**0**	**0**	**0**	**43,000**
1515	**MacArthur Foundation's Safety and Justice Challenge $234k**					**0**	**0**	**234,000**	**106,875**	**174,339**	**0**	**0**	**0**	**174,339**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**640**													
Unit	**6409**	**BRS Transition**												
1521	640	6409	6406409OA	3101	Professional Services	0	40,000	41,500	1,500	40,000	0	0	0	40,000
1521	640	6409	6406409OA	3401	Other Contractual Services *	0	5,000	8,630	3,630	5,000	0	0	0	5,000
1521	640	6409	6406409OA	5121	Data Procssng Sftwre/Accessres	0	5,000	7,000	2,000	5,000	0	0	0	5,000
1521	640	6409	6406409OA	5201	Materials/Supplies Operating	0	2,000	4,000	2,000	2,000	0	0	0	2,000
					6406409OA	**0**	**52,000**	**61,130**	**9,130**	**52,000**	**0**	**0**	**0**	**52,000**
1521	640	6409	6406409CA	6401	Machinery & Equipment	0	30,000	59,500	1,500	30,000	0	0	0	30,000
1521	640	6409	6406409CA	6405	Data Processing Equipment	0	5,000	15,000	10,000	5,000	0	0	0	5,000
					6406409CA	**0**	**35,000**	**74,500**	**11,500**	**35,000**	**0**	**0**	**0**	**35,000**
	Total	**6409**	**BRS Transition**			**0**	**87,000**	**135,630**	**20,630**	**87,000**	**0**	**0**	**0**	**87,000**
Unit	**9900**	**Public Information-Reserves**												
1521	640	9900	6409900NB	9902	Operating Reserves	0	39,657	13,045	0	46,045	0	0	0	46,045
					6409900NB	**0**	**39,657**	**13,045**	**0**	**46,045**	**0**	**0**	**0**	**46,045**
	Total	**9900**	**Public Information-Reserves**			**0**	**39,657**	**13,045**	**0**	**46,045**	**0**	**0**	**0**	**46,045**
1521	**Public Affairs Replacement Frequency**					**0**	**126,657**	**148,675**	**20,630**	**133,045**	**0**	**0**	**0**	**133,045**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**760**													
Unit	**5112**	**FDEP Grant for C-51 Reservoir Phase II Cell 12**												
1522	760	5112	7605112GA	8201	Contributions-Non-Govts Agnces	32,711,855	9,000,000	15,288,146	15,288,146	0	0	0	0	0
					7605112GA	**32,711,855**	**9,000,000**	**15,288,146**	**15,288,146**	**0**	**0**	**0**	**0**	**0**
	Total	**5112**	**FDEP Grant for C-51 Reservoir Phase II Cell 12**			**32,711,855**	**9,000,000**	**15,288,146**	**15,288,146**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
1522	760	9900	7609900NB	9902	Operating Reserves	0	262,268	229,260	0	507,860	0	0	0	507,860
					7609900NB	**0**	**262,268**	**229,260**	**0**	**507,860**	**0**	**0**	**0**	**507,860**
	Total	**9900**	**Reserves**			**0**	**262,268**	**229,260**	**0**	**507,860**	**0**	**0**	**0**	**507,860**
1522	**C-51 Reservoir Phase II Cell 12 Grant**					**32,711,855**	**9,262,268**	**15,517,406**	**15,288,146**	**507,860**	**0**	**0**	**0**	**507,860**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**760**													
Unit	**5113**	**FDEP Grant for C-51 Reservoir Phase II Cell 13**												
1523	760	5113	7605113GA	8201	Contributions-Non-Govts Agnces	50,242,734	101,521,232	84,757,266	64,757,266	20,000,000	0	0	0	20,000,000
					7605113GA	**50,242,734**	**101,521,232**	**84,757,266**	**64,757,266**	**20,000,000**	**0**	**0**	**0**	**20,000,000**
	Total	**5113**	**FDEP Grant for C-51 Reservoir Phase II Cell 13**			**50,242,734**	**101,521,232**	**84,757,266**	**64,757,266**	**20,000,000**	**0**	**0**	**0**	**20,000,000**
Unit	**9900**	**Reserves**												
1523	760	9900	7609900NC	9902	Operating Reserves	0	420,250	146,197	0	466,197	0	0	0	466,197
					7609900NC	**0**	**420,250**	**146,197**	**0**	**466,197**	**0**	**0**	**0**	**466,197**
	Total	**9900**	**Reserves**			**0**	**420,250**	**146,197**	**0**	**466,197**	**0**	**0**	**0**	**466,197**
1523	**C-51 Reservoir Phase II Cell 13 Grant**					**50,242,734**	**101,941,482**	**84,903,463**	**64,757,266**	**20,466,197**	**0**	**0**	**0**	**20,466,197**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1036**	**Black Business Investment Corp '24**												
1539	143	1036	1431036GA	8201	Contributions-Non-Govts Agnces	54,000	0	0	0	0	0	0	0	0
					1431036GA	**54,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1036**	**Black Business Investment Corp '24**			**54,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1037**	**Black Business Investment Corp '25**												
1539	143	1037	1431037GA	8201	Contributions-Non-Govts Agnces	0	54,000	54,000	54,000	0	0	0	0	0
					1431037GA	**0**	**54,000**	**54,000**	**54,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1037**	**Black Business Investment Corp '25**			**0**	**54,000**	**54,000**	**54,000**	**0**	**0**	**0**	**0**	**0**
Unit	**1038**	**Black Business Investment Corp '26**												
1539	143	1038	1431038GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	54,000	0	0	0	54,000
					1431038GA	**0**	**0**	**0**	**0**	**54,000**	**0**	**0**	**0**	**54,000**
	Total	**1038**	**Black Business Investment Corp '26**			**0**	**0**	**0**	**0**	**54,000**	**0**	**0**	**0**	**54,000**
Unit	**1097**	**Film & Television Commission '24**												
1539	143	1097	1431097GA	8201	Contributions-Non-Govts Agnces	75,000	0	0	0	0	0	0	0	0
					1431097GA	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1097**	**Film & Television Commission '24**			**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1098**	**Film & Television Commission 25**												
1539	143	1098	1431098GA	8201	Contributions-Non-Govts Agnces	0	100,000	100,000	100,000	0	0	0	0	0
					1431098GA	**0**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1098**	**Film & Television Commission 25**			**0**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
Unit	**1099**	**Film & Television Commission 26**												
1539	143	1099	1431099GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	100,000	0	0	0	100,000
					1431099GA	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**1099**	**Film & Television Commission 26**			**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1174**	**FAU Tech Runway '24**												
1539	143	1174	1431174GA	8201	Contributions-Non-Govts Agnces	50,000	0	0	0	0	0	0	0	0
					1431174GA	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1174**	**FAU Tech Runway '24**			**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1175**	**FAU Tech Runway '25**												
1539	143	1175	1431175GA	8201	Contributions-Non-Govts Agnces	0	50,000	50,000	50,000	0	0	0	0	0
					1431175GA	**0**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1175**	**FAU Tech Runway '25**			**0**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
Unit	**1176**	**FAU Tech Runway '26**												
1539	143	1176	1431176GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	50,000	0	0	0	50,000
					1431176GA	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**1176**	**FAU Tech Runway '26**			**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**1182**	**FAU Research Park and Soft Landing Center '24**												
1539	143	1182	1431182GA	8201	Contributions-Non-Govts Agnces	200,000	0	0	0	0	0	0	0	0
					1431182GA	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1182**	**FAU Research Park and Soft Landing Center '24**			**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1183**	**FAU Research Park and Soft Landing Center '25**												
1539	143	1183	1431183GA	8201	Contributions-Non-Govts Agnces	0	275,000	275,000	275,000	0	0	0	0	0
					1431183GA	**0**	**275,000**	**275,000**	**275,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1183**	**FAU Research Park and Soft Landing Center '25**			**0**	**275,000**	**275,000**	**275,000**	**0**	**0**	**0**	**0**	**0**
Unit	**1184**	**FAU Research Park and Soft Landing Center '26**												
1539	143	1184	1431184GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	275,000	0	0	0	275,000
					1431184GA	**0**	**0**	**0**	**0**	**275,000**	**0**	**0**	**0**	**275,000**
	Total	**1184**	**FAU Research Park and Soft Landing Center '26**			**0**	**0**	**0**	**0**	**275,000**	**0**	**0**	**0**	**275,000**
Unit	**2102**	**Economic Development Co-Ordin**												

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1539	143	2102	1432102PA	1070	Charge Off-Personal Services	-2,420,542	-2,949,737	-2,949,737	-2,513,083	-2,972,994	0	0	0	-2,972,994
1539	143	2102	1432102PA	1201	Salaries & Wages Regular	4,564,090	5,468,508	5,468,508	5,220,132	5,728,320	0	47,488	0	5,775,808
1539	143	2102	1432102PA	1203	Salaries & Wages Seasonal	2,456	1	1	22,000	1	0	0	0	1
1539	143	2102	1432102PA	1301	Sal & Wages Non-Frs Employees	14,786	30,000	30,000	18,447	30,000	0	0	0	30,000
1539	143	2102	1432102PA	1401	Salaries & Wages Overtime	1,307	1	1	15,000	1	0	0	0	1
1539	143	2102	1432102PA	1501	Wages-Special-No Frs Contrib	3,336	1	1	1,112	1	0	0	0	1
1539	143	2102	1432102PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1539	143	2102	1432102PA	2101	Fica-Taxes	272,731	345,193	345,193	318,867	349,763	0	2,944	0	352,707
1539	143	2102	1432102PA	2105	Fica Medicare	64,430	85,438	85,438	75,692	83,061	0	689	0	83,750
1539	143	2102	1432102PA	2201	Retirement Contributions-Frs	682,203	838,404	838,404	788,705	865,740	0	6,610	0	872,350
1539	143	2102	1432102PA	2301	Insurance-Life & Health	779,983	932,400	932,400	907,200	945,000	0	11,250	0	956,250
1539	143	2102	1432102PA	2401	Workers' Compensation	15,580	17,321	17,321	12,991	12,218	0	0	0	12,218
1539	143	2102	1432102PA	2501	Unemployment Compensation	1,175	2,000	2,000	1,000	2,000	0	0	0	2,000
					1432102PA	**3,981,534**	**4,769,531**	**4,769,531**	**4,868,063**	**5,043,112**	**0**	**68,981**	**0**	**5,112,093**
1539	143	2102	1432102OX	4802	Employee Recognition Program	680	0	1,300	1,131	0	0	0	0	0
					1432102OX	**680**	**0**	**1,300**	**1,131**	**0**	**0**	**0**	**0**	**0**
1539	143	2102	1432102OA	3124	Legal Services-County Attorney	42,458	160,000	160,000	160,000	160,000	0	0	0	160,000
1539	143	2102	1432102OA	3125	Legal Services	102,200	100,000	100,000	99,000	100,000	0	0	0	100,000
1539	143	2102	1432102OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	3401	Other Contractual Services *	7,584	6,500	6,500	7,400	10,000	0	0	0	10,000
1539	143	2102	1432102OA	3404	Temp Serv/Contracted Salaries	0	9,000	9,000	700	9,000	0	0	0	9,000
1539	143	2102	1432102OA	3421	Contractual Services -Training	1,004	3,400	3,400	3,000	3,400	0	0	0	3,400
1539	143	2102	1432102OA	3457	Moving Expense-County Property	0	1,000	1,000	0	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4001	Travel And Per Diem	28,154	18,000	18,000	20,000	23,026	0	0	0	23,026
1539	143	2102	1432102OA	4007	Travel-Mileage	231	1,500	1,500	275	1,500	0	0	0	1,500
1539	143	2102	1432102OA	4101	Communication Services	4,558	5,500	5,500	4,500	5,600	0	0	0	5,600
1539	143	2102	1432102OA	4104	Comm/Commercial-Toll	156	0	0	50	0	0	0	0	0
1539	143	2102	1432102OA	4205	Postage	4,985	4,500	4,500	8,000	9,000	0	0	0	9,000
1539	143	2102	1432102OA	4301	Utilities/Electric	333	300	300	250	300	0	0	0	300
1539	143	2102	1432102OA	4304	Utilities/Water	8,241	5,000	5,000	5,000	5,000	0	0	0	5,000
1539	143	2102	1432102OA	4406	Rent-Office Equipment	20,205	28,000	28,000	28,000	28,000	0	0	0	28,000
1539	143	2102	1432102OA	4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4419	Rent-Employee Parking	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4420	Rent-Motor Pool Vehicles	9,791	406	406	10,000	475	0	0	0	475
1539	143	2102	1432102OA	4502	Casualty Self Ins Premiums	52,527	48,166	48,166	36,125	33,465	0	0	0	33,465
1539	143	2102	1432102OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4625	Rep/Maint-Motor Pool Vehicles	2,038	0	0	1,000	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1539	143	2102	1432102OA	4703	Graphics Charges	660	700	700	700	700	0	0	0	700
1539	143	2102	1432102OA	4801	Promotl Activities (Ord 86-19)	987	0	0	850	0	0	0	0	0
1539	143	2102	1432102OA	4811	Promotional Items	1,250	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4901	Oth Currnt Chrges & Obligtions	4,574	1,000	1,000	2,500	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4909	Licenses & Permits	336	100	100	100	100	0	0	0	100
1539	143	2102	1432102OA	4910	Fines And Penalties	25	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4921	Filing Fees	526	400	400	100	400	0	0	0	400
1539	143	2102	1432102OA	4941	Registration Fees	17,170	12,000	10,700	12,000	12,000	0	0	0	12,000
1539	143	2102	1432102OA	4945	Advertising	562	1,000	1,000	500	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4946	Advertising Including Legal	4,948	5,000	5,000	5,000	5,000	0	0	0	5,000
1539	143	2102	1432102OA	4949	Legal Ad Const Off Y/E	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	5101	Office Supplies	13,339	14,000	14,000	14,000	14,000	0	0	0	14,000
1539	143	2102	1432102OA	5111	Office Furniture And Equipment	25,205	15,000	15,000	20,000	20,000	0	2,800	0	22,800
1539	143	2102	1432102OA	5121	Data Procssng Sftwre/Accessres	49,968	51,000	51,000	51,000	51,000	0	2,100	0	53,100
1539	143	2102	1432102OA	5212	Safety Supplies	0	0	0	60	0	0	0	0	0
1539	143	2102	1432102OA	5215	Gasoline	1,219	1,013	1,013	1,013	951	0	0	0	951
1539	143	2102	1432102OA	5248	Clothing & Wearing Apparel	403	0	0	231	0	0	0	0	0
1539	143	2102	1432102OA	5401	Books, Publicatns & Subscrptns	2,753	3,500	3,500	3,500	3,500	0	0	0	3,500
1539	143	2102	1432102OA	5412	Dues & Memberships	7,436	3,500	3,500	3,500	3,500	0	0	0	3,500
					1432102OA	**415,824**	**499,485**	**498,185**	**498,354**	**502,917**	**0**	**4,900**	**0**	**507,817**
1539	143	2102	1432102GA	8201	Contributions-Non-Govts Agnces	0	2,000	2,000	2,000	2,000	0	0	0	2,000
					1432102GA	**0**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
1539	143	2102	1432102CA	6405	Data Processing Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000
					1432102CA	**0**	**5,000**	**5,000**	**5,000**	**5,000**	**0**	**0**	**0**	**5,000**
	Total	**2102**	**Economic Development Co-Ordin**			**4,398,039**	**5,276,016**	**5,276,016**	**5,374,548**	**5,553,029**	**0**	**73,881**	**0**	**5,626,910**
Unit	**2104**	**Economic Development Services**												
1539	143	2104	1432104PA	1080	Personal Services-Indirect	0	10,000	10,000	0	0	0	0	0	0
					1432104PA	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
1539	143	2104	1432104OA	3401	Other Contractual Services *	5,119	2,000	2,000	2,000	2,000	0	0	0	2,000
					1432104OA	**5,119**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
	Total	**2104**	**Economic Development Services**			**5,119**	**12,000**	**12,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
Unit	**2111**	**Infrastructure and Affordable Housing Projects**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1539	143	2111	1432111GA	8201	Contributions-Non-Govts Agnces	0	100,000	100,000	100,000	100,000	0	0	0	100,000
					1432111GA	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**2111**	**Infrastructure and Affordable Housing Projects**			**0**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
Unit	**2114**	**Construction Contract Cost Contribution**												
1539	143	2114	1432114GA	8201	Contributions-Non-Govts Agnces	2,078	0	132	0	132	0	0	0	132
					1432114GA	**2,078**	**0**	**132**	**0**	**132**	**0**	**0**	**0**	**132**
	Total	**2114**	**Construction Contract Cost Contribution**			**2,078**	**0**	**132**	**0**	**132**	**0**	**0**	**0**	**132**
Unit	**2115**	**De-Mucking**												
1539	143	2115	1432115GA	8201	Contributions-Non-Govts Agnces	0	3,000,000	3,000,000	3,000,000	3,000,000	0	-1,500,000	0	1,500,000
					1432115GA	**0**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**0**	**-1,500,000**	**0**	**1,500,000**
	Total	**2115**	**De-Mucking**			**0**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**0**	**-1,500,000**	**0**	**1,500,000**
Unit	**2304**	**The 1909 Foundation, Inc.**												
1539	143	2304	1432304GA	8201	Contributions-Non-Govts Agnces	0	0	250,000	125,000	125,000	0	0	0	125,000
					1432304GA	**0**	**0**	**250,000**	**125,000**	**125,000**	**0**	**0**	**0**	**125,000**
	Total	**2304**	**The 1909 Foundation, Inc.**			**0**	**0**	**250,000**	**125,000**	**125,000**	**0**	**0**	**0**	**125,000**
Unit	**7164**	**Business Development Board '24**												
1539	143	7164	1437164GA	8201	Contributions-Non-Govts Agnces	1,431,470	0	0	0	0	0	0	0	0
					1437164GA	**1,431,470**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7164**	**Business Development Board '24**			**1,431,470**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7165**	**Business Development Board '25**												
1539	143	7165	1437165GA	8201	Contributions-Non-Govts Agnces	0	1,831,470	1,831,470	1,831,470	0	0	0	0	0
					1437165GA	**0**	**1,831,470**	**1,831,470**	**1,831,470**	**0**	**0**	**0**	**0**	**0**
	Total	**7165**	**Business Development Board '25**			**0**	**1,831,470**	**1,831,470**	**1,831,470**	**0**	**0**	**0**	**0**	**0**
Unit	**7166**	**Business Development Board '26**												
1539	143	7166	1437166GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	1,831,470	0	0	0	1,831,470

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1437166GA	0	0	0	0	1,831,470	0	0	0	1,831,470
	Total	7166	Business Development Board '26			0	0	0	0	1,831,470	0	0	0	1,831,470
1539	Economic Development					6,215,706	10,698,486	10,948,618	10,912,018	11,090,631	0	-1,426,119	0	9,664,512

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**2000**	**Section 108 Loan Program-Avenue A**												
1540	143	2000	1432000NC	9902	Operating Reserves	0	56,193	56,193	0	65,729	0	0	0	65,729
					1432000NC	**0**	**56,193**	**56,193**	**0**	**65,729**	**0**	**0**	**0**	**65,729**
1540	143	2000	1432000GC	8201	Contributions-Non-Govts Agnces	0	895	895	0	895	0	0	0	895
					1432000GC	**0**	**895**	**895**	**0**	**895**	**0**	**0**	**0**	**895**
1540	143	2000	1432000DC	7102	Principal Payment	346,000	35,000	35,000	255,000	0	0	0	0	0
1540	143	2000	1432000DC	7202	Interest-Other	26,998	10,000	10,000	11,000	0	0	0	0	0
1540	143	2000	1432000DC	7304	Paying Agent Services	80	200	200	200	0	0	0	0	0
					1432000DC	**373,078**	**45,200**	**45,200**	**266,200**	**0**	**0**	**0**	**0**	**0**
	Total	**2000**	**Section 108 Loan Program-Avenue A**			**373,078**	**102,288**	**102,288**	**266,200**	**66,624**	**0**	**0**	**0**	**66,624**
Unit	**2002**	**Section 108 Loan Program**												
1540	143	2002	1432002NA	9902	Operating Reserves	0	288,313	288,313	0	337,238	0	0	0	337,238
					1432002NA	**0**	**288,313**	**288,313**	**0**	**337,238**	**0**	**0**	**0**	**337,238**
1540	143	2002	1432002GA	8201	Contributions-Non-Govts Agnces	0	104,170	104,170	0	123,059	0	0	0	123,059
					1432002GA	**0**	**104,170**	**104,170**	**0**	**123,059**	**0**	**0**	**0**	**123,059**
1540	143	2002	1432002DA	7102	Principal Payment	470,000	500,000	500,000	500,000	500,000	0	0	0	500,000
1540	143	2002	1432002DA	7202	Interest-Other	191,998	150,000	150,000	150,000	135,000	0	0	0	135,000
1540	143	2002	1432002DA	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					1432002DA	**662,078**	**650,200**	**650,200**	**650,200**	**635,200**	**0**	**0**	**0**	**635,200**
	Total	**2002**	**Section 108 Loan Program**			**662,078**	**1,042,683**	**1,042,683**	**650,200**	**1,095,497**	**0**	**0**	**0**	**1,095,497**
Unit	**2004**	**Section 108 Loan Program-Pahokee**												
1540	143	2004	1432004NA	9902	Operating Reserves	0	61,034	61,034	0	71,391	0	0	0	71,391
					1432004NA	**0**	**61,034**	**61,034**	**0**	**71,391**	**0**	**0**	**0**	**71,391**
1540	143	2004	1432004GA	8201	Contributions-Non-Govts Agnces	0	173,292	173,292	0	173,362	0	0	0	173,362
					1432004GA	**0**	**173,292**	**173,292**	**0**	**173,362**	**0**	**0**	**0**	**173,362**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1540	143	2004	1432004DA	7102	Principal Payment	96,000	120,000	120,000	120,000	120,000	0	0	0	120,000
1540	143	2004	1432004DA	7202	Interest-Other	74,663	70,000	70,000	70,000	50,000	0	0	0	50,000
1540	143	2004	1432004DA	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					1432004DA	**170,743**	**190,200**	**190,200**	**190,200**	**170,200**	**0**	**0**	**0**	**170,200**
	Total	**2004**	**Section 108 Loan Program-Pahokee**			**170,743**	**424,526**	**424,526**	**190,200**	**414,953**	**0**	**0**	**0**	**414,953**
Unit	**2006**	**Section 108 Loan Program B-11**												
1540	143	2006	1432006NA	9902	Operating Reserves	0	33,888	33,888	0	39,639	0	0	0	39,639
					1432006NA	**0**	**33,888**	**33,888**	**0**	**39,639**	**0**	**0**	**0**	**39,639**
1540	143	2006	1432006GA	8201	Contributions-Non-Govts Agnces	0	451,930	451,930	200,000	252,000	0	0	0	252,000
					1432006GA	**0**	**451,930**	**451,930**	**200,000**	**252,000**	**0**	**0**	**0**	**252,000**
1540	143	2006	1432006DA	7102	Principal Payment	72,000	75,000	75,000	75,000	75,000	0	0	0	75,000
1540	143	2006	1432006DA	7202	Interest-Other	61,524	55,000	55,000	55,000	50,000	0	0	0	50,000
1540	143	2006	1432006DA	7304	Paying Agent Services	80	300	300	300	300	0	0	0	300
					1432006DA	**133,604**	**130,300**	**130,300**	**130,300**	**125,300**	**0**	**0**	**0**	**125,300**
	Total	**2006**	**Section 108 Loan Program B-11**			**133,604**	**616,118**	**616,118**	**330,300**	**416,939**	**0**	**0**	**0**	**416,939**
Unit	**2007**	**Section 108 Loan Program PI**												
1540	143	2007	1432007GA	8201	Contributions-Non-Govts Agnces	0	150,000	150,000	0	150,000	0	0	0	150,000
					1432007GA	**0**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
	Total	**2007**	**Section 108 Loan Program PI**			**0**	**150,000**	**150,000**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
Unit	**2008**	**Section 108 Program Ln B21**												
1540	143	2008	1432008GA	8201	Contributions-Non-Govts Agnces	0	12,150,000	13,100,000	950,000	12,150,000	0	0	0	12,150,000
					1432008GA	**0**	**12,150,000**	**13,100,000**	**950,000**	**12,150,000**	**0**	**0**	**0**	**12,150,000**
1540	143	2008	1432008DA	7102	Principal Payment	47,000	50,000	77,500	50,000	100,000	0	0	0	100,000
1540	143	2008	1432008DA	7202	Interest-Other	51,413	50,000	77,500	50,000	50,000	0	0	0	50,000
1540	143	2008	1432008DA	7304	Paying Agent Services	0	100	100	100	100	0	0	0	100
					1432008DA	**98,413**	**100,100**	**155,100**	**100,100**	**150,100**	**0**	**0**	**0**	**150,100**
	Total	**2008**	**Section 108 Program Ln B21**			**98,413**	**12,250,100**	**13,255,100**	**1,050,100**	**12,300,100**	**0**	**0**	**0**	**12,300,100**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2303**	**Section 108 Loan Program B-10**												
1540	143	2303	1432303NB	9902	Operating Reserves	0	216,126	216,126	0	252,802	0	0	0	252,802
					1432303NB	**0**	**216,126**	**216,126**	**0**	**252,802**	**0**	**0**	**0**	**252,802**
1540	143	2303	1432303GB	8201	Contributions-Non-Govts Agnces	0	248,715	248,715	0	348,910	0	0	0	348,910
					1432303GB	**0**	**248,715**	**248,715**	**0**	**348,910**	**0**	**0**	**0**	**348,910**
1540	143	2303	1432303DB	7102	Principal Payment	413,000	425,000	425,000	425,000	425,000	0	0	0	425,000
1540	143	2303	1432303DB	7202	Interest-Other	330,757	285,000	285,000	285,000	265,000	0	0	0	265,000
1540	143	2303	1432303DB	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					1432303DB	**743,837**	**710,200**	**710,200**	**710,200**	**690,200**	**0**	**0**	**0**	**690,200**
	Total	**2303**	**Section 108 Loan Program B-10**			**743,837**	**1,175,041**	**1,175,041**	**710,200**	**1,291,912**	**0**	**0**	**0**	**1,291,912**
Unit	**9901**	**Economic Development Reserves**												
1540	143	9901	1439901NB	9943	Res For Economic Development	0	2,425,284	2,798,411	0	3,387,542	0	0	0	3,387,542
					1439901NB	**0**	**2,425,284**	**2,798,411**	**0**	**3,387,542**	**0**	**0**	**0**	**3,387,542**
	Total	**9901**	**Economic Development Reserves**			**0**	**2,425,284**	**2,798,411**	**0**	**3,387,542**	**0**	**0**	**0**	**3,387,542**
1540	**HUD Loan Repayment Account**					**2,181,754**	**18,186,040**	**19,564,167**	**3,197,200**	**19,123,567**	**0**	**0**	**0**	**19,123,567**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**2109**	**Revolving Loan Fund**												
1541	143	2109	1432109GA	8201	Contributions-Non-Govts Agnces	0	457,148	462,307	0	480,688	0	0	0	480,688
					1432109GA	**0**	**457,148**	**462,307**	**0**	**480,688**	**0**	**0**	**0**	**480,688**
	Total	**2109**	**Revolving Loan Fund**			**0**	**457,148**	**462,307**	**0**	**480,688**	**0**	**0**	**0**	**480,688**
1541	**Energy Efficiency & Consrv Blk Grnt**					**0**	**457,148**	**462,307**	**0**	**480,688**	**0**	**0**	**0**	**480,688**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**2103**	**Intermediary Relending Loan Program**												
1543	143	2103	1432103NA	9943	Res For Economic Development	0	250,502	254,179	0	267,732	0	0	0	267,732
					1432103NA	**0**	**250,502**	**254,179**	**0**	**267,732**	**0**	**0**	**0**	**267,732**
1543	143	2103	1432103GA	8201	Contributions-Non-Govts Agnces	59,191	0	0	0	0	0	0	0	0
					1432103GA	**59,191**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1543	143	2103	1432103DA	7102	Principal Payment	13,908	14,056	14,056	14,055	14,196	0	0	0	14,196
1543	143	2103	1432103DA	7202	Interest-Other	3,072	2,025	2,925	2,925	2,784	0	0	0	2,784
					1432103DA	**16,980**	**16,081**	**16,981**	**16,980**	**16,980**	**0**	**0**	**0**	**16,980**
	Total	**2103**	**Intermediary Relending Loan Program**			**76,171**	**266,583**	**271,160**	**16,980**	**284,712**	**0**	**0**	**0**	**284,712**
Unit	**2110**	**Intermediary Relending Loan Pgm #2**												
1543	143	2110	1432110NA	9943	Res For Economic Development	0	490,917	517,102	0	535,192	0	0	0	535,192
					1432110NA	**0**	**490,917**	**517,102**	**0**	**535,192**	**0**	**0**	**0**	**535,192**
1543	143	2110	1432110GA	8201	Contributions-Non-Govts Agnces	0	0	157,103	157,103	0	0	0	0	0
					1432110GA	**0**	**0**	**157,103**	**157,103**	**0**	**0**	**0**	**0**	**0**
1543	143	2110	1432110DA	7102	Principal Payment	33,102	33,409	33,409	33,408	33,767	0	0	0	33,767
1543	143	2110	1432110DA	7202	Interest-Other	9,348	9,042	9,042	9,041	8,683	0	0	0	8,683
					1432110DA	**42,450**	**42,451**	**42,451**	**42,449**	**42,450**	**0**	**0**	**0**	**42,450**
	Total	**2110**	**Intermediary Relending Loan Pgm #2**			**42,450**	**533,368**	**716,656**	**199,552**	**577,642**	**0**	**0**	**0**	**577,642**
1543	**USDA Intermediary Relending Loan Program**					**118,621**	**799,951**	**987,816**	**216,532**	**862,354**	**0**	**0**	**0**	**862,354**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**2102**	**Economic Development Co-Ordin**												
1544	143	2102	1432102PD	1080	Personal Services-Indirect	6,902	25,092	25,092	8,060	17,032	0	0	0	17,032
					1432102PD	**6,902**	**25,092**	**25,092**	**8,060**	**17,032**	**0**	**0**	**0**	**17,032**
1544	143	2102	1432102OD	3401	Other Contractual Services *	0	5,000	10,907	0	10,907	0	0	0	10,907
1544	143	2102	1432102OD	4001	Travel And Per Diem	621	5,500	7,500	1,384	6,116	0	0	0	6,116
1544	143	2102	1432102OD	4901	Oth Currnt Chrges & Obligtions	0	24,180	24,180	0	24,180	0	0	0	24,180
1544	143	2102	1432102OD	4941	Registration Fees	325	500	500	0	500	0	0	0	500
1544	143	2102	1432102OD	5101	Office Supplies	74	1,000	1,000	0	1,000	0	0	0	1,000
1544	143	2102	1432102OD	5121	Data Procssng Sftwre/Accessres	0	1,500	1,500	0	1,500	0	0	0	1,500
1544	143	2102	1432102OD	5412	Dues & Memberships	0	496	496	0	496	0	0	0	496
					1432102OD	**1,020**	**38,176**	**46,083**	**1,384**	**44,699**	**0**	**0**	**0**	**44,699**
	Total	**2102**	**Economic Development Co-Ordin**			**7,922**	**63,268**	**71,175**	**9,444**	**61,731**	**0**	**0**	**0**	**61,731**
Unit	**2108**	**Competitive Grant Program**												
1544	143	2108	1432108GB	8201	Contributions-Non-Govts Agnces	0	23,661	23,661	0	23,661	0	0	0	23,661
					1432108GB	**0**	**23,661**	**23,661**	**0**	**23,661**	**0**	**0**	**0**	**23,661**
	Total	**2108**	**Competitive Grant Program**			**0**	**23,661**	**23,661**	**0**	**23,661**	**0**	**0**	**0**	**23,661**
Unit	**2109**	**Revolving Loan Fund**												
1544	143	2109	1432109NB	9943	Res For Economic Development	0	345,238	392,035	0	405,503	0	0	0	405,503
					1432109NB	**0**	**345,238**	**392,035**	**0**	**405,503**	**0**	**0**	**0**	**405,503**
1544	143	2109	1432109GB	8201	Contributions-Non-Govts Agnces	0	402,373	402,373	0	402,373	0	0	0	402,373
					1432109GB	**0**	**402,373**	**402,373**	**0**	**402,373**	**0**	**0**	**0**	**402,373**
	Total	**2109**	**Revolving Loan Fund**			**0**	**747,611**	**794,408**	**0**	**807,876**	**0**	**0**	**0**	**807,876**
Unit	**2113**	**EPA Brownfields Assessment Grant**												
1544	143	2113	1432113GA	8201	Contributions-Non-Govts Agnces	9,000	365,487	439,820	85,000	354,820	0	0	0	354,820
					1432113GA	**9,000**	**365,487**	**439,820**	**85,000**	**354,820**	**0**	**0**	**0**	**354,820**
	Total	**2113**	**EPA Brownfields Assessment Grant**			**9,000**	**365,487**	**439,820**	**85,000**	**354,820**	**0**	**0**	**0**	**354,820**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1544	USEPA Revolving Loan Fund Program					16,922	1,200,027	1,329,064	94,444	1,248,088	0	0	0	1,248,088

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1156**	**EDI-Carrier Corporation, UTC Fire & Security, and Walter Kid**												
1545	143	1156	1431156GB	8201	Contributions-Non-Govts Agnces	17,500	17,675	17,675	10,804	6,871	0	0	0	6,871
					1431156GB	**17,500**	**17,675**	**17,675**	**10,804**	**6,871**	**0**	**0**	**0**	**6,871**
	Total	**1156**	**EDI-Carrier Corporation, UTC Fire & Security, and Wal**			**17,500**	**17,675**	**17,675**	**10,804**	**6,871**	**0**	**0**	**0**	**6,871**
Unit	**1160**	**EDI-FINFROCK SOUTH FLORIDA, LLC**												
1545	143	1160	1431160GA	8201	Contributions-Non-Govts Agnces	190,000	1,330,000	1,330,000	190,000	1,140,000	0	0	0	1,140,000
					1431160GA	**190,000**	**1,330,000**	**1,330,000**	**190,000**	**1,140,000**	**0**	**0**	**0**	**1,140,000**
	Total	**1160**	**EDI-FINFROCK SOUTH FLORIDA, LLC**			**190,000**	**1,330,000**	**1,330,000**	**190,000**	**1,140,000**	**0**	**0**	**0**	**1,140,000**
Unit	**1161**	**EDI-MPLT Healthcare LLC**												
1545	143	1161	1431161GA	8201	Contributions-Non-Govts Agnces	0	22,500	22,500	7,875	14,625	0	0	0	14,625
					1431161GA	**0**	**22,500**	**22,500**	**7,875**	**14,625**	**0**	**0**	**0**	**14,625**
	Total	**1161**	**EDI-MPLT Healthcare LLC**			**0**	**22,500**	**22,500**	**7,875**	**14,625**	**0**	**0**	**0**	**14,625**
DEPT	**820**													
Unit	**9200**	**Transfers**												
1545	820	9200	8209200NJ	9000	Tr To General Fund Fd 0001	631,942	30,531	0	0	0	0	0	0	0
					8209200NJ	**631,942**	**30,531**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9200**	**Transfers**			**631,942**	**30,531**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1545	**Economic Development Incentive Fund**					**839,442**	**1,400,706**	**1,370,175**	**208,679**	**1,161,496**	**0**	**0**	**0**	**1,161,496**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7141**	**Debt Service - Fund 2061**												
2061	810	7141	8107141DA	7101	Principal Payment Bonds	584,884	584,884	584,884	584,884	584,884	0	0	0	584,884
2061	810	7141	8107141DA	7201	Interest-Bonds	133,564	150,000	150,000	150,000	77,475	0	0	0	77,475
					8107141DA	**718,448**	**734,884**	**734,884**	**734,884**	**662,359**	**0**	**0**	**0**	**662,359**
	Total	**7141**	**Debt Service - Fund 2061**			**718,448**	**734,884**	**734,884**	**734,884**	**662,359**	**0**	**0**	**0**	**662,359**
2061	**11.6M Note Payable 08 DS, ESL Jupiter**					**718,448**	**734,884**	**734,884**	**734,884**	**662,359**	**0**	**0**	**0**	**662,359**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7197**	**Debt Service - Fund 2072**												
2072	810	7197	8107197DA	7101	Principal Payment Bonds	920,758	943,501	943,501	943,501	966,806	0	0	0	966,806
2072	810	7197	8107197DA	7201	Interest-Bonds	176,316	148,751	148,751	148,751	120,427	0	0	0	120,427
					8107197DA	**1,097,074**	**1,092,252**	**1,092,252**	**1,092,252**	**1,087,233**	**0**	**0**	**0**	**1,087,233**
	Total	**7197**	**Debt Service - Fund 2072**			**1,097,074**	**1,092,252**	**1,092,252**	**1,092,252**	**1,087,233**	**0**	**0**	**0**	**1,087,233**
2072	**13.1M NAV 13 DS, Max Planck3**					**1,097,074**	**1,092,252**	**1,092,252**	**1,092,252**	**1,087,233**	**0**	**0**	**0**	**1,087,233**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7196**	**Debt Service - Fund 2074**												
2074	810	7196	8107196DA	7101	Principal Payment Bonds	665,000	0	0	0	0	0	0	0	0
2074	810	7196	8107196DA	7201	Interest-Bonds	12,469	0	0	0	0	0	0	0	0
2074	810	7196	8107196DA	7304	Paying Agent Services	1,250	0	0	0	0	0	0	0	0
					8107196DA	**678,719**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7196**	**Debt Service - Fund 2074**			**678,719**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2074	**27.8M NAV Tax 13 DS, Convention Center Hotel**					**678,719**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7203**	**Debt Service - Fund 2076**												
2076	810	7203	8107203DA	7101	Principal Payment Bonds	2,800,000	2,880,000	2,880,000	2,880,000	3,000,000	0	0	0	3,000,000
2076	810	7203	8107203DA	7201	Interest-Bonds	1,597,281	1,497,681	1,497,681	1,497,681	1,380,081	0	0	0	1,380,081
2076	810	7203	8107203DA	7304	Paying Agent Services	1,250	2,500	2,500	2,500	2,500	0	0	0	2,500
					8107203DA	**4,398,531**	**4,380,181**	**4,380,181**	**4,380,181**	**4,382,581**	**0**	**0**	**0**	**4,382,581**
	Total	**7203**	**Debt Service - Fund 2076**			**4,398,531**	**4,380,181**	**4,380,181**	**4,380,181**	**4,382,581**	**0**	**0**	**0**	**4,382,581**
2076	**68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr**					**4,398,531**	**4,380,181**	**4,380,181**	**4,380,181**	**4,382,581**	**0**	**0**	**0**	**4,382,581**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7204**	**Debt Service - Fund 2077**												
2077	810	7204	8107204DA	7101	Principal Payment Bonds	2,005,000	2,060,000	2,060,000	2,060,000	2,115,000	0	0	0	2,115,000
2077	810	7204	8107204DA	7201	Interest-Bonds	141,346	85,859	85,859	85,859	28,870	0	0	0	28,870
					8107204DA	**2,146,346**	**2,145,859**	**2,145,859**	**2,145,859**	**2,143,870**	**0**	**0**	**0**	**2,143,870**
	Total	**7204**	**Debt Service - Fund 2077**			**2,146,346**	**2,145,859**	**2,145,859**	**2,145,859**	**2,143,870**	**0**	**0**	**0**	**2,143,870**
2077	**18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck**					**2,146,346**	**2,145,859**	**2,145,859**	**2,145,859**	**2,143,870**	**0**	**0**	**0**	**2,143,870**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7205**	**Debt Service - Fund 2078**												
2078	810	7205	8107205DA	7101	Principal Payment Bonds	2,795,000	2,880,000	2,880,000	2,880,000	1,440,000	0	0	0	1,440,000
2078	810	7205	8107205DA	7201	Interest-Bonds	2,196,476	2,109,304	2,109,304	2,109,304	2,040,486	0	0	0	2,040,486
2078	810	7205	8107205DA	7304	Paying Agent Services	825	1,906	1,906	1,906	1,906	0	0	0	1,906
					8107205DA	**4,992,301**	**4,991,210**	**4,991,210**	**4,991,210**	**3,482,392**	**0**	**0**	**0**	**3,482,392**
	Total	**7205**	**Debt Service - Fund 2078**			**4,992,301**	**4,991,210**	**4,991,210**	**4,991,210**	**3,482,392**	**0**	**0**	**0**	**3,482,392**
DEPT	**820**													
Unit	**7205**	**Transfers - Fund 2078**												
2078	820	7205	8207205NA	9314	Tr To TDC 1st Cent fd 1458	0	1,153,998	1,153,998	0	1,153,998	0	0	0	1,153,998
					8207205NA	**0**	**1,153,998**	**1,153,998**	**0**	**1,153,998**	**0**	**0**	**0**	**1,153,998**
	Total	**7205**	**Transfers - Fund 2078**			**0**	**1,153,998**	**1,153,998**	**0**	**1,153,998**	**0**	**0**	**0**	**1,153,998**
2078	**65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr**					**4,992,301**	**6,145,208**	**6,145,208**	**4,991,210**	**4,636,390**	**0**	**0**	**0**	**4,636,390**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7213**	**Debt Service - Fund 2080**												
2080	810	7213	8107213DA	7101	Principal Payment Bonds	1,745,000	1,835,000	1,835,000	1,835,000	1,930,000	0	0	0	1,930,000
2080	810	7213	8107213DA	7201	Interest-Bonds	2,044,175	1,954,675	1,954,675	1,954,675	1,860,550	0	0	0	1,860,550
2080	810	7213	8107213DA	7304	Paying Agent Services	825	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107213DA	**3,790,000**	**3,791,175**	**3,791,175**	**3,791,175**	**3,792,050**	**0**	**0**	**0**	**3,792,050**
	Total	**7213**	**Debt Service - Fund 2080**			**3,790,000**	**3,791,175**	**3,791,175**	**3,791,175**	**3,792,050**	**0**	**0**	**0**	**3,792,050**
2080	**51.05M NAV Pub Imp Rev Bond, 21A DS, SOE Ops Bldg Proj**					**3,790,000**	**3,791,175**	**3,791,175**	**3,791,175**	**3,792,050**	**0**	**0**	**0**	**3,792,050**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7214**	**Debt Service - Fund 2081**												
2081	810	7214	8107214DA	7201	Interest-Bonds	1,866,660	1,727,500	1,727,500	1,727,500	1,727,500	0	0	0	1,727,500
2081	810	7214	8107214DA	7304	Paying Agent Services	764	750	750	750	750	0	0	0	750
					8107214DA	**1,867,424**	**1,728,250**	**1,728,250**	**1,728,250**	**1,728,250**	**0**	**0**	**0**	**1,728,250**
	Total	**7214**	**Debt Service - Fund 2081**			**1,867,424**	**1,728,250**	**1,728,250**	**1,728,250**	**1,728,250**	**0**	**0**	**0**	**1,728,250**
DEPT	**820**													
Unit	**7214**	**Debt Service - Fund 2081**												
2081	820	7214	8207214NA	9793	Tr To 86.5M NAV Pub Imp Rev Bor	255,334	421,750	421,750	421,750	421,750	0	0	0	421,750
2081	820	7214	8207214NA	9811	Tr To 36.4M NAV Pub Imp Rev Bor	888,159	0	0	0	0	0	0	0	0
					8207214NA	**1,143,494**	**421,750**	**421,750**	**421,750**	**421,750**	**0**	**0**	**0**	**421,750**
	Total	**7214**	**Debt Service - Fund 2081**			**1,143,494**	**421,750**	**421,750**	**421,750**	**421,750**	**0**	**0**	**0**	**421,750**
2081	**36.4M NAV Pub Imp Rev Bond 23A DS, RDJS Pro Sp Fr Fac Proj**					**3,010,917**	**2,150,000**	**2,150,000**	**2,150,000**	**2,150,000**	**0**	**0**	**0**	**2,150,000**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7215**	**Debt Service - Fund 2082**												
2082	810	7215	8107215DA	7101	Principal Payment Bonds	2,765,000	3,205,000	3,205,000	3,205,000	3,335,000	0	0	0	3,335,000
2082	810	7215	8107215DA	7201	Interest-Bonds	4,188,635	3,751,246	3,751,246	3,751,246	3,617,176	0	0	0	3,617,176
2082	810	7215	8107215DA	7304	Paying Agent Services	750	750	750	750	750	0	0	0	750
					8107215DA	**6,954,385**	**6,956,996**	**6,956,996**	**6,956,996**	**6,952,926**	**0**	**0**	**0**	**6,952,926**
	Total	**7215**	**Debt Service - Fund 2082**			**6,954,385**	**6,956,996**	**6,956,996**	**6,956,996**	**6,952,926**	**0**	**0**	**0**	**6,952,926**
2082	**86.5M NAV Pub Imp Rev Bond Tax 23B DS, RDJS Pro Sp Fr Fac Pr**					**6,954,385**	**6,956,996**	**6,956,996**	**6,956,996**	**6,952,926**	**0**	**0**	**0**	**6,952,926**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7216**	**Debt Service - Fund 2083**												
2083	810	7216	8107216DA	7101	Principal Payment Bonds	1,655,000	1,495,000	1,495,000	1,495,000	1,570,000	0	0	0	1,570,000
2083	810	7216	8107216DA	7201	Interest-Bonds	2,122,603	2,283,000	2,283,000	2,283,000	2,208,250	0	0	0	2,208,250
2083	810	7216	8107216DA	7304	Paying Agent Services	750	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107216DA	**3,778,353**	**3,779,500**	**3,779,500**	**3,779,500**	**3,779,750**	**0**	**0**	**0**	**3,779,750**
	Total	**7216**	**Debt Service - Fund 2083**			**3,778,353**	**3,779,500**	**3,779,500**	**3,779,500**	**3,779,750**	**0**	**0**	**0**	**3,779,750**
2083	**47.315M NAV Pub Imp Rev Bonds, 23C DS, Var Fac Proj**					**3,778,353**	**3,779,500**	**3,779,500**	**3,779,500**	**3,779,750**	**0**	**0**	**0**	**3,779,750**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**9985**	**Debt Service Reserves-Fund 2084**												
2084	810	9985	8109985NA	9911	Res-Fut Dbt Svc Paymnts	0	891,213	911,099	0	911,099	0	0	0	911,099
					8109985NA	**0**	**891,213**	**911,099**	**0**	**911,099**	**0**	**0**	**0**	**911,099**
	Total	**9985**	**Debt Service Reserves-Fund 2084**			**0**	**891,213**	**911,099**	**0**	**911,099**	**0**	**0**	**0**	**911,099**
2084	**36.4M NAV Pub Imp Rev Bonds, 23A, DSR, RDJS Pro Sp Fr Fac**					**0**	**891,213**	**911,099**	**0**	**911,099**	**0**	**0**	**0**	**911,099**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7218**	**Debt Service - Fund 2085**												
2085	810	7218	8107218DA	7101	Principal Payment Bonds	0	2,725,000	2,725,000	2,725,000	3,125,000	0	0	0	3,125,000
2085	810	7218	8107218DA	7201	Interest-Bonds	0	4,144,011	4,144,011	4,144,011	4,412,054	0	0	0	4,412,054
2085	810	7218	8107218DA	7304	Paying Agent Services	0	2,000	2,000	2,000	2,000	0	0	0	2,000
					8107218DA	**0**	**6,871,011**	**6,871,011**	**6,871,011**	**7,539,054**	**0**	**0**	**0**	**7,539,054**
	Total	**7218**	**Debt Service - Fund 2085**			**0**	**6,871,011**	**6,871,011**	**6,871,011**	**7,539,054**	**0**	**0**	**0**	**7,539,054**
2085	**95.12M Tax GO Bond 24, Work/Afford/House**					**0**	**6,871,011**	**6,871,011**	**6,871,011**	**7,539,054**	**0**	**0**	**0**	**7,539,054**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7219**	**Debt Service - Fund 2086**												
2086	810	7219	8107219DA	7101	Principal Payment Bonds	0	0	0	0	2,832,500	0	0	0	2,832,500
2086	810	7219	8107219DA	7201	Interest-Bonds	0	0	0	0	4,681,250	0	0	0	4,681,250
					8107219DA	**0**	**0**	**0**	**0**	**7,513,750**	**0**	**0**	**0**	**7,513,750**
	Total	**7219**	**Debt Service - Fund 2086**			**0**	**0**	**0**	**0**	**7,513,750**	**0**	**0**	**0**	**7,513,750**
2086	**TBD NAV Bond 25**					**0**	**0**	**0**	**0**	**7,513,750**	**0**	**0**	**0**	**7,513,750**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7187**	**Debt Service - Fund 2523**												
2523	810	7187	8107187DA	7101	Principal Payment Bonds	1,010,829	1,066,263	1,066,263	1,066,263	0	0	0	0	0
2523	810	7187	8107187DA	7201	Interest-Bonds	86,037	29,237	29,237	29,237	0	0	0	0	0
					8107187DA	**1,096,865**	**1,095,500**	**1,095,500**	**1,095,500**	**0**	**0**	**0**	**0**	**0**
	Total	**7187**	**Debt Service - Fund 2523**			**1,096,865**	**1,095,500**	**1,095,500**	**1,095,500**	**0**	**0**	**0**	**0**	**0**
2523	**11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07**					**1,096,865**	**1,095,500**	**1,095,500**	**1,095,500**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**9973**	**Debt Service Reserves-Fund 2524**												
2524	810	9973	8109973NA	9198	Tr To Library Expansion Fd 3751	110,824	0	0	0	0	0	0	0	0
					8109973NA	**110,824**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9973**	**Debt Service Reserves-Fund 2524**			**110,824**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2524	**19.5M GO 10 DS, Ref Part 30M Library GO 03**					**110,824**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7189**	**Debt Service - Fund 2525**												
2525	810	7189	8107189DA	7101	Principal Payment Bonds	1,725,000	1,810,000	1,810,000	1,810,000	0	0	0	0	0
2525	810	7189	8107189DA	7201	Interest-Bonds	176,750	90,500	90,500	90,500	0	0	0	0	0
2525	810	7189	8107189DA	7304	Paying Agent Services	1,250	1,500	1,500	1,500	0	0	0	0	0
					8107189DA	**1,903,000**	**1,902,000**	**1,902,000**	**1,902,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7189**	**Debt Service - Fund 2525**			**1,903,000**	**1,902,000**	**1,902,000**	**1,902,000**	**0**	**0**	**0**	**0**	**0**
Unit	**9972**	**Debt Service Reserves-Fund 2525**												
2525	810	9972	8109972NA	9911	Res-Fut Dbt Svc Paymnts	0	0	78,470	0	0	0	0	0	0
					8109972NA	**0**	**0**	**78,470**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9972**	**Debt Service Reserves-Fund 2525**			**0**	**0**	**78,470**	**0**	**0**	**0**	**0**	**0**	**0**
2525	**28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05**					**1,903,000**	**1,902,000**	**1,980,470**	**1,902,000**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7193**	**Debt Service - Fund 2528**												
2528	810	7193	8107193DA	7101	Principal Payment Bonds	1,129,273	1,147,341	1,147,341	1,147,341	1,161,797	0	0	0	1,161,797
2528	810	7193	8107193DA	7201	Interest-Bonds	105,903	73,380	73,380	73,380	44,285	0	0	0	44,285
					8107193DA	**1,235,177**	**1,220,721**	**1,220,721**	**1,220,721**	**1,206,082**	**0**	**0**	**0**	**1,206,082**
	Total	**7193**	**Debt Service - Fund 2528**			**1,235,177**	**1,220,721**	**1,220,721**	**1,220,721**	**1,206,082**	**0**	**0**	**0**	**1,206,082**
2528	**16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09**					**1,235,177**	**1,220,721**	**1,220,721**	**1,220,721**	**1,206,082**	**0**	**0**	**0**	**1,206,082**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7199**	**Debt Service - Fund 2531**												
2531	810	7199	8107199DA	7101	Principal Payment Bonds	1,515,000	1,565,000	1,565,000	1,565,000	0	0	0	0	0
2531	810	7199	8107199DA	7201	Interest-Bonds	92,400	46,950	46,950	46,950	0	0	0	0	0
2531	810	7199	8107199DA	7304	Paying Agent Services	1,250	1,250	1,250	1,250	0	0	0	0	0
					8107199DA	**1,608,650**	**1,613,200**	**1,613,200**	**1,613,200**	**0**	**0**	**0**	**0**	**0**
	Total	**7199**	**Debt Service - Fund 2531**			**1,608,650**	**1,613,200**	**1,613,200**	**1,613,200**	**0**	**0**	**0**	**0**	**0**
Unit	**9982**	**Debt Service Reserves-Fund 2531**												
2531	810	9982	8109982NA	9911	Res-Fut Dbt Svc Paymnts	0	0	66,267	0	0	0	0	0	0
					8109982NA	**0**	**0**	**66,267**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9982**	**Debt Service Reserves-Fund 2531**			**0**	**0**	**66,267**	**0**	**0**	**0**	**0**	**0**	**0**
2531	**11.8M GO 14 DS, Ref Part 22M Library GO 06**					**1,608,650**	**1,613,200**	**1,679,467**	**1,613,200**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7200**	**Debt Service - Fund 2532**												
2532	810	7200	8107200DA	7101	Principal Payment Bonds	3,155,000	3,250,000	3,250,000	3,250,000	3,350,000	0	0	0	3,350,000
2532	810	7200	8107200DA	7201	Interest-Bonds	292,650	198,000	198,000	198,000	100,500	0	0	0	100,500
2532	810	7200	8107200DA	7304	Paying Agent Services	1,250	1,250	1,250	1,250	1,250	0	0	0	1,250
					8107200DA	**3,448,900**	**3,449,250**	**3,449,250**	**3,449,250**	**3,451,750**	**0**	**0**	**0**	**3,451,750**
	Total	**7200**	**Debt Service - Fund 2532**			**3,448,900**	**3,449,250**	**3,449,250**	**3,449,250**	**3,451,750**	**0**	**0**	**0**	**3,451,750**
Unit	**9983**	**Debt Service Reserves-Fund 2532**												
2532	810	9983	8109983NA	9911	Res-Fut Dbt Svc Paymnts	0	0	108,067	0	0	0	0	0	0
					8109983NA	**0**	**0**	**108,067**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9983**	**Debt Service Reserves-Fund 2532**			**0**	**0**	**108,067**	**0**	**0**	**0**	**0**	**0**	**0**
2532	**28.0M GO 14 DS, Ref Part 50M Waterfront GO 06**					**3,448,900**	**3,449,250**	**3,557,317**	**3,449,250**	**3,451,750**	**0**	**0**	**0**	**3,451,750**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7201**	**Debt Service-Fund 2533**												
2533	810	7201	8107201DA	7101	Principal Payment Bonds	7,385,000	7,755,000	7,755,000	7,755,000	8,150,000	0	0	0	8,150,000
2533	810	7201	8107201DA	7201	Interest-Bonds	1,555,025	1,176,525	1,176,525	1,176,525	778,900	0	0	0	778,900
2533	810	7201	8107201DA	7304	Paying Agent Services	825	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107201DA	**8,940,850**	**8,933,025**	**8,933,025**	**8,933,025**	**8,930,400**	**0**	**0**	**0**	**8,930,400**
	Total	**7201**	**Debt Service-Fund 2533**			**8,940,850**	**8,933,025**	**8,933,025**	**8,933,025**	**8,930,400**	**0**	**0**	**0**	**8,930,400**
2533	**72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C**					**8,940,850**	**8,933,025**	**8,933,025**	**8,933,025**	**8,930,400**	**0**	**0**	**0**	**8,930,400**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7202**	**Debt Service - Fund 2534**												
2534	810	7202	8107202DA	7101	Principal Payment Bonds	5,330,000	5,590,000	5,590,000	5,590,000	5,870,000	0	0	0	5,870,000
2534	810	7202	8107202DA	7201	Interest-Bonds	1,470,350	1,197,350	1,197,350	1,197,350	910,850	0	0	0	910,850
2534	810	7202	8107202DA	7304	Paying Agent Services	1,250	1,250	1,250	1,250	1,250	0	0	0	1,250
					8107202DA	**6,801,600**	**6,788,600**	**6,788,600**	**6,788,600**	**6,782,100**	**0**	**0**	**0**	**6,782,100**
	Total	**7202**	**Debt Service - Fund 2534**			**6,801,600**	**6,788,600**	**6,788,600**	**6,788,600**	**6,782,100**	**0**	**0**	**0**	**6,782,100**
2534	**63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015**					**6,801,600**	**6,788,600**	**6,788,600**	**6,788,600**	**6,782,100**	**0**	**0**	**0**	**6,782,100**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7207**	**Debt Service - Fund 2535**												
2535	810	7207	8107207DA	7101	Principal Payment Bonds	4,670,000	4,905,000	4,905,000	4,905,000	5,150,000	0	0	0	5,150,000
2535	810	7207	8107207DA	7201	Interest-Bonds	5,040,250	4,806,750	4,806,750	4,806,750	4,561,500	0	0	0	4,561,500
2535	810	7207	8107207DA	7304	Paying Agent Services	825	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107207DA	**9,711,075**	**9,713,250**	**9,713,250**	**9,713,250**	**9,713,000**	**0**	**0**	**0**	**9,713,000**
	Total	**7207**	**Debt Service - Fund 2535**			**9,711,075**	**9,713,250**	**9,713,250**	**9,713,250**	**9,713,000**	**0**	**0**	**0**	**9,713,000**
2535	**121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg**					**9,711,075**	**9,713,250**	**9,713,250**	**9,713,250**	**9,713,000**	**0**	**0**	**0**	**9,713,000**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7208**	**Debt Service-Fund 2536**												
2536	810	7208	8107208DA	7101	Principal Payment Bonds	1,685,000	1,720,000	1,720,000	1,720,000	1,760,000	0	0	0	1,760,000
2536	810	7208	8107208DA	7201	Interest-Bonds	420,495	371,799	371,799	371,799	322,091	0	0	0	322,091
					8107208DA	**2,105,495**	**2,091,799**	**2,091,799**	**2,091,799**	**2,082,091**	**0**	**0**	**0**	**2,082,091**
	Total	**7208**	**Debt Service-Fund 2536**			**2,105,495**	**2,091,799**	**2,091,799**	**2,091,799**	**2,082,091**	**0**	**0**	**0**	**2,082,091**
2536	**22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2**					**2,105,495**	**2,091,799**	**2,091,799**	**2,091,799**	**2,082,091**	**0**	**0**	**0**	**2,082,091**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7209**	**Debt Service-Fund 2537**												
2537	810	7209	8107209DA	7101	Principal Payment Bonds	4,270,000	4,355,000	4,355,000	4,355,000	4,440,000	0	0	0	4,440,000
2537	810	7209	8107209DA	7201	Interest-Bonds	690,400	604,150	604,150	604,150	516,200	0	0	0	516,200
2537	810	7209	8107209DA	7304	Paying Agent Services	825	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107209DA	**4,961,225**	**4,960,650**	**4,960,650**	**4,960,650**	**4,957,700**	**0**	**0**	**0**	**4,957,700**
	Total	**7209**	**Debt Service-Fund 2537**			**4,961,225**	**4,960,650**	**4,960,650**	**4,960,650**	**4,957,700**	**0**	**0**	**0**	**4,957,700**
2537	**41.83M Tax NAV 2019A DS, Ref 11 Conv Cntr Project**					**4,961,225**	**4,960,650**	**4,960,650**	**4,960,650**	**4,957,700**	**0**	**0**	**0**	**4,957,700**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7210**	**Debt Service-Fund 2538**												
2538	810	7210	8107210DA	7101	Principal Payment Bonds	350,000	1,050,000	1,050,000	1,050,000	1,085,000	0	0	0	1,085,000
2538	810	7210	8107210DA	7201	Interest-Bonds	743,878	722,878	722,878	722,878	690,853	0	0	0	690,853
2538	810	7210	8107210DA	7304	Paying Agent Services	825	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107210DA	**1,094,703**	**1,774,378**	**1,774,378**	**1,774,378**	**1,777,353**	**0**	**0**	**0**	**1,777,353**
	Total	**7210**	**Debt Service-Fund 2538**			**1,094,703**	**1,774,378**	**1,774,378**	**1,774,378**	**1,777,353**	**0**	**0**	**0**	**1,777,353**
2538	**25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj**					**1,094,703**	**1,774,378**	**1,774,378**	**1,774,378**	**1,777,353**	**0**	**0**	**0**	**1,777,353**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7211**	**Debt Service-Fund 2539**												
2539	810	7211	8107211DA	7101	Principal Payment Bonds	12,265,000	12,310,000	12,310,000	12,310,000	0	0	0	0	0
2539	810	7211	8107211DA	7201	Interest-Bonds	79,948	30,775	30,775	30,775	0	0	0	0	0
2539	810	7211	8107211DA	7304	Paying Agent Services	825	1,500	1,500	1,500	0	0	0	0	0
					8107211DA	**12,345,773**	**12,342,275**	**12,342,275**	**12,342,275**	**0**	**0**	**0**	**0**	**0**
	Total	**7211**	**Debt Service-Fund 2539**			**12,345,773**	**12,342,275**	**12,342,275**	**12,342,275**	**0**	**0**	**0**	**0**	**0**
2539	**44.705M Tax Nav 21B DS, Ref 12 Tax NAV 3 Issues**					**12,345,773**	**12,342,275**	**12,342,275**	**12,342,275**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7212**	**Debt Service-Fund 2540**												
2540	810	7212	8107212DA	7101	Principal Payment Bonds	1,095,000	1,105,000	1,105,000	1,105,000	2,610,000	0	0	0	2,610,000
2540	810	7212	8107212DA	7201	Interest-Bonds	1,389,420	1,381,183	1,381,183	1,381,183	1,367,002	0	0	0	1,367,002
2540	810	7212	8107212DA	7304	Paying Agent Services	1,650	1,500	1,575	1,500	1,500	0	0	0	1,500
					8107212DA	**2,486,070**	**2,487,683**	**2,487,758**	**2,487,683**	**3,978,502**	**0**	**0**	**0**	**3,978,502**
	Total	**7212**	**Debt Service-Fund 2540**			**2,486,070**	**2,487,683**	**2,487,758**	**2,487,683**	**3,978,502**	**0**	**0**	**0**	**3,978,502**
Unit	**9984**	**Debt Service Reserves-Fund 2540**												
2540	810	9984	8109984NA	9911	Res-Fut Dbt Svc Paymnts	0	0	63,834	0	0	0	0	0	0
					8109984NA	**0**	**0**	**63,834**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9984**	**Debt Service Reserves-Fund 2540**			**0**	**0**	**63,834**	**0**	**0**	**0**	**0**	**0**	**0**
2540	**69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj**					**2,486,070**	**2,487,683**	**2,551,592**	**2,487,683**	**3,978,502**	**0**	**0**	**0**	**3,978,502**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9900**	**Reserves**												
3019	581	9900	5819900NH	9908	Res-New Projects	0	457,044	207,926	0	63,968	0	0	0	63,968
					5819900NH	**0**	**457,044**	**207,926**	**0**	**63,968**	**0**	**0**	**0**	**63,968**
	Total	**9900**	**Reserves**			**0**	**457,044**	**207,926**	**0**	**63,968**	**0**	**0**	**0**	**63,968**
Unit	**P568**	**Art in Public Places/Pass-Through**												
3019	581	P568	581P568CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3019	581	P568	581P568CA	6401	Machinery & Equipment	0	166,731	160,951	0	0	160,951	0	0	160,951
3019	581	P568	581P568CA	6505	Design/Eng/Mgmt- Cip Admin	24,517	1	5,781	5,780	0	1	0	0	1
					581P568CA	**24,517**	**166,733**	**166,733**	**5,780**	**0**	**160,953**	**0**	**0**	**160,953**
	Total	**P568**	**Art in Public Places/Pass-Through**			**24,517**	**166,733**	**166,733**	**5,780**	**0**	**160,953**	**0**	**0**	**160,953**
Unit	**P906**	**Lake Ida East Park Improvements**												
3019	581	P906	581P906CA	3411	Demolition	0	1	1	0	0	1	0	0	1
3019	581	P906	581P906CA	4605	Maintenance-Grounds	2,136	0	1,464	517	0	947	0	0	947
3019	581	P906	581P906CA	4640	Landscape Installation/Maint	27,272	0	0	0	0	0	0	0	0
3019	581	P906	581P906CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3019	581	P906	581P906CA	6504	Iotb Non Infrastructure	0	34,309	3,437	0	0	3,437	0	0	3,437
					581P906CA	**29,408**	**34,311**	**4,903**	**517**	**0**	**4,386**	**0**	**0**	**4,386**
	Total	**P906**	**Lake Ida East Park Improvements**			**29,408**	**34,311**	**4,903**	**517**	**0**	**4,386**	**0**	**0**	**4,386**
Unit	**T001**	**Lake Lytal Pool Facility Replacement**												
3019	581	T001	581T001CC	3401	Other Contractual Services *	0	0	110,826	110,825	0	1	0	0	1
3019	581	T001	581T001CC	4950	Work Done By Other Cty Forces	0	0	8,407	8,406	0	1	0	0	1
3019	581	T001	581T001CC	6504	Iotb Non Infrastructure	0	0	18,915	0	0	18,915	0	0	18,915
3019	581	T001	581T001CC	6505	Design/Eng/Mgmt- Cip Admin	0	0	5,551	4,550	0	1,001	0	0	1,001
					581T001CC	**0**	**0**	**143,699**	**123,781**	**0**	**19,918**	**0**	**0**	**19,918**
	Total	**T001**	**Lake Lytal Pool Facility Replacement**			**0**	**0**	**143,699**	**123,781**	**0**	**19,918**	**0**	**0**	**19,918**
DEPT	**821**													
Unit	**9000**	**Transfers**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3019	821	9000	8219000NP	9099	Tr To Economic Developmt Fd 153	0	0	250,000	250,000	0	0	0	0	0
					8219000NP	**0**	**0**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**0**	**0**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**0**
3019	**25.0M GO 03, Recreational & Cultural Facilities**					**53,925**	**658,088**	**773,261**	**380,078**	**63,968**	**185,257**	**0**	**0**	**249,225**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**X135**	**Gramercy Park Neighborhood Park**												
3020	581	X135	581X135CA	6505	Design/Eng/Mgmt- Cip Admin	52,000	1	0	0	0	0	0	0	0
3020	581	X135	581X135CA	6520	Park Improvements	0	704	0	0	0	0	0	0	0
					581X135CA	**52,000**	**705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X135**	**Gramercy Park Neighborhood Park**			**52,000**	**705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**821**													
Unit	**9817**	**Reserves - Fund 3020**												
3020	821	9817	8219817NA	9908	Res-New Projects	0	52,991	54,160	0	55,151	0	0	0	55,151
					8219817NA	**0**	**52,991**	**54,160**	**0**	**55,151**	**0**	**0**	**0**	**55,151**
	Total	**9817**	**Reserves - Fund 3020**			**0**	**52,991**	**54,160**	**0**	**55,151**	**0**	**0**	**0**	**55,151**
3020	**25.0M GO 05, Recreational & Cultural Facilities**					**52,000**	**53,696**	**54,160**	**0**	**55,151**	**0**	**0**	**0**	**55,151**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**P922**	**Peanut Island Park Improvements**												
3038	581	P922	581P922CB	3401	Other Contractual Services *	57,500	169,400	169,400	0	0	169,400	0	0	169,400
3038	581	P922	581P922CB	4607	Repair/Maint-Outside Service	8,165	1	1	0	0	1	0	0	1
3038	581	P922	581P922CB	4610	Repair/Maint-Buildings	44,745	16,761	1	0	0	1	0	0	1
3038	581	P922	581P922CB	4611	Rep/Renov-Parks+Recreation	126,308	2,055	26,633	0	0	26,633	0	0	26,633
3038	581	P922	581P922CB	4674	Rep/Maint-Dp Equip & Software	29,816	14,338	9,420	0	0	9,420	0	0	9,420
3038	581	P922	581P922CB	6401	Machinery & Equipment	85,222	207,303	169,200	169,199	0	1	0	0	1
3038	581	P922	581P922CB	6502	Building Construction - Cip	56,428	302,150	245,723	245,722	0	1	0	0	1
3038	581	P922	581P922CB	6504	Iotb Non Infrastructure	0	1,091,225	1,081,539	411,287	0	670,252	0	0	670,252
3038	581	P922	581P922CB	6505	Design/Eng/Mgmt- Cip Admin	89,623	4,920	3,947	0	0	3,947	0	0	3,947
					581P922CB	**497,807**	**1,808,153**	**1,705,864**	**826,208**	**0**	**879,656**	**0**	**0**	**879,656**
	Total	**P922**	**Peanut Island Park Improvements**			**497,807**	**1,808,153**	**1,705,864**	**826,208**	**0**	**879,656**	**0**	**0**	**879,656**
DEPT	**821**													
Unit	**9824**	**Reserves - Fund 3038**												
3038	821	9824	8219824NA	9908	Res-New Projects	0	302,711	309,545	0	341,141	0	0	0	341,141
					8219824NA	**0**	**302,711**	**309,545**	**0**	**341,141**	**0**	**0**	**0**	**341,141**
	Total	**9824**	**Reserves - Fund 3038**			**0**	**302,711**	**309,545**	**0**	**341,141**	**0**	**0**	**0**	**341,141**
3038	**50.0M GO 06, Waterfront Access**					**497,807**	**2,110,864**	**2,015,409**	**826,208**	**341,141**	**879,656**	**0**	**0**	**1,220,797**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**B451**	**PBSO Evidence Bldg**												
3053	411	B451	411B451CA	6502	Building Construction - Cip	22	0	0	0	0	0	0	0	0
					411B451CA	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B451**	**PBSO Evidence Bldg**			**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**821**													
Unit	**9133**	**Transfers-Fund 3053**												
3053	821	9133	8219133NA	9204	Tr To Public Bldg Imprv Fd 3804	88,757	0	0	0	0	0	0	0	0
					8219133NA	**88,757**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9133**	**Transfers-Fund 3053**			**88,757**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3053	**176.5M NAV 08 CTF, Jail Expand/Pub Bldg**					**88,779**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**761**													
Unit	**7608**	**Convention Center Hotel**												
3074	761	7608	7617608OA	3401	Other Contractual Services *	3,227	162,428	162,428	0	0	162,428	0	0	162,428
					7617608OA	**3,227**	**162,428**	**162,428**	**0**	**0**	**162,428**	**0**	**0**	**162,428**
	Total	**7608**	**Convention Center Hotel**			**3,227**	**162,428**	**162,428**	**0**	**0**	**162,428**	**0**	**0**	**162,428**
DEPT	**821**													
Unit	**9832**	**Reserves - Fund 3074**												
3074	821	9832	8219832NA	9908	Res-New Projects	0	69,265	69,806	0	79,722	0	0	0	79,722
					8219832NA	**0**	**69,265**	**69,806**	**0**	**79,722**	**0**	**0**	**0**	**79,722**
	Total	**9832**	**Reserves - Fund 3074**			**0**	**69,265**	**69,806**	**0**	**79,722**	**0**	**0**	**0**	**79,722**
3074	**27.8M NAV Tax 13 CP, Convention Center Hotel**					**3,227**	**231,693**	**232,234**	**0**	**79,722**	**162,428**	**0**	**0**	**242,150**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**B558**	**Airport Center Renovation**												
3076	411	B558	411B558CB	4907	Building Improvemts Noncapital	0	197,795	197,795	0	0	197,795	0	0	197,795
3076	411	B558	411B558CB	5111	Office Furniture And Equipment	0	1,223	1,223	0	0	1,223	0	0	1,223
3076	411	B558	411B558CB	6401	Machinery & Equipment	0	53,693	53,693	0	0	53,693	0	0	53,693
					411B558CB	**0**	**252,711**	**252,711**	**0**	**0**	**252,711**	**0**	**0**	**252,711**
	Total	**B558**	**Airport Center Renovation**			**0**	**252,711**	**252,711**	**0**	**0**	**252,711**	**0**	**0**	**252,711**
Unit	**B572**	**Convention Center Parking Garage**												
3076	411	B572	411B572CB	6401	Machinery & Equipment	0	3,361	3,361	0	0	3,361	0	0	3,361
3076	411	B572	411B572CB	6502	Building Construction - Cip	0	50,261	50,261	0	0	50,261	0	1,200,000	1,250,261
					411B572CB	**0**	**53,622**	**53,622**	**0**	**0**	**53,622**	**0**	**1,200,000**	**1,253,622**
	Total	**B572**	**Convention Center Parking Garage**			**0**	**53,622**	**53,622**	**0**	**0**	**53,622**	**0**	**1,200,000**	**1,253,622**
Unit	**B708**	**Electric Vehicle (EV) Charging Stations infrastructure**												
3076	411	B708	411B708CB	6502	Building Construction - Cip	0	13,151	13,151	0	0	13,151	0	0	13,151
					411B708CB	**0**	**13,151**	**13,151**	**0**	**0**	**13,151**	**0**	**0**	**13,151**
	Total	**B708**	**Electric Vehicle (EV) Charging Stations infrastructure**			**0**	**13,151**	**13,151**	**0**	**0**	**13,151**	**0**	**0**	**13,151**
DEPT	**821**													
Unit	**9834**	**Reserves - Fund 3076**												
3076	821	9834	8219834NA	9907	Res-Future Cnstruction	0	1,154,188	0	0	0	0	0	0	0
3076	821	9834	8219834NA	9908	Res-New Projects	0	0	1,156,851	0	20,335	0	0	0	20,335
					8219834NA	**0**	**1,154,188**	**1,156,851**	**0**	**20,335**	**0**	**0**	**0**	**20,335**
	Total	**9834**	**Reserves - Fund 3076**			**0**	**1,154,188**	**1,156,851**	**0**	**20,335**	**0**	**0**	**0**	**20,335**
3076	**68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct**					**0**	**1,473,672**	**1,476,335**	**0**	**20,335**	**319,484**	**0**	**1,200,000**	**1,539,819**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**821**													
Unit	**9000**	**Transfers**												
3078	821	9000	8219000NO	9373	Tr To TDC- Bldg R&R Fd 3807	38,698	0	0	0	0	0	0	0	0
					8219000NO	**38,698**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**38,698**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3078	**65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr**					**38,698**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**821**													
Unit	**9000**	**Transfers**												
3079	821	9000	8219000NK	9373	Tr To TDC- Bldg R&R Fd 3807	28,574	0	0	0	0	0	0	0	0
					8219000NK	**28,574**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**28,574**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3079	**56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj**					**28,574**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**B652**	**Supervisor of Elections Production Facility**												
3080	411	B652	411B652CB	4907	Building Improvemts Noncapital	17,817	0	0	0	0	0	0	0	0
3080	411	B652	411B652CB	5111	Office Furniture And Equipment	890,589	1,042,087	363,851	363,850	0	1	0	0	1
3080	411	B652	411B652CB	5121	Data Procssng Sftwre/Accessres	192,279	18,528	0	0	0	0	0	0	0
3080	411	B652	411B652CB	6401	Machinery & Equipment	1,137,735	407,732	12,260	12,260	0	0	0	0	0
3080	411	B652	411B652CB	6502	Building Construction - Cip	16,661,120	1,334,042	175,311	100,575	0	74,736	0	0	74,736
3080	411	B652	411B652CB	6505	Design/Eng/Mgmt- Cip Admin	149,349	1	0	0	0	0	0	0	0
					411B652CB	**19,048,889**	**2,802,390**	**551,422**	**476,685**	**0**	**74,737**	**0**	**0**	**74,737**
	Total	**B652**	**Supervisor of Elections Production Facility**			**19,048,889**	**2,802,390**	**551,422**	**476,685**	**0**	**74,737**	**0**	**0**	**74,737**
Unit	**B665**	**PBSO District 1 Substation and Marine Unit**												
3080	411	B665	411B665CC	6502	Building Construction - Cip	2,733,000	0	0	0	0	0	0	0	0
					411B665CC	**2,733,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B665**	**PBSO District 1 Substation and Marine Unit**			**2,733,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**821**													
Unit	**9900**	**Reserves**												
3080	821	9900	8219900NH	9928	Res/Fut Arbitrage Pymts	0	1,193,212	1,751,668	0	1,014,221	0	0	0	1,014,221
					8219900NH	**0**	**1,193,212**	**1,751,668**	**0**	**1,014,221**	**0**	**0**	**0**	**1,014,221**
	Total	**9900**	**Reserves**			**0**	**1,193,212**	**1,751,668**	**0**	**1,014,221**	**0**	**0**	**0**	**1,014,221**
3080	**51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg**					**21,781,889**	**3,995,602**	**2,303,090**	**476,685**	**1,014,221**	**74,737**	**0**	**0**	**1,088,958**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3081	411	9900	4119900NK	9908	Res-New Projects	0	0	3,207,983	0	4,649,968	0	0	0	4,649,968
3081	411	9900	4119900NK	9995	*Other Reserves	0	3,984,311	0	0	0	0	0	0	0
					4119900NK	**0**	**3,984,311**	**3,207,983**	**0**	**4,649,968**	**0**	**0**	**0**	**4,649,968**
	Total	**9900**	**Reserves**			**0**	**3,984,311**	**3,207,983**	**0**	**4,649,968**	**0**	**0**	**0**	**4,649,968**
Unit	**B734**	**RDCS Renovations Project**												
3081	411	B734	411B734CB	4907	Building Improvemts Noncapital	2,647,516	22,361,123	22,352,485	6,098,767	0	16,253,718	0	0	16,253,718
3081	411	B734	411B734CB	6502	Building Construction - Cip	0	14,060,000	14,059,999	0	0	14,059,999	0	0	14,059,999
					411B734CB	**2,647,516**	**36,421,123**	**36,412,484**	**6,098,767**	**0**	**30,313,717**	**0**	**0**	**30,313,717**
	Total	**B734**	**RDCS Renovations Project**			**2,647,516**	**36,421,123**	**36,412,484**	**6,098,767**	**0**	**30,313,717**	**0**	**0**	**30,313,717**
DEPT	**810**													
Unit	**7301**	**Cost Of Issuance**												
3081	810	7301	8107301DO	7305	Issue Costs	0	6,739	0	0	0	0	0	0	0
					8107301DO	**0**	**6,739**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7301**	**Cost Of Issuance**			**0**	**6,739**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**821**													
Unit	**9900**	**Reserves**												
3081	821	9900	8219900NI	9928	Res/Fut Arbitrage Pymts	0	389,051	1,226,104	0	1,226,104	0	0	0	1,226,104
					8219900NI	**0**	**389,051**	**1,226,104**	**0**	**1,226,104**	**0**	**0**	**0**	**1,226,104**
	Total	**9900**	**Reserves**			**0**	**389,051**	**1,226,104**	**0**	**1,226,104**	**0**	**0**	**0**	**1,226,104**
3081	**36.4M NAV Pub Imp Rev Bonds, 23A, CP, RDJS Pro Fr Fac Proj**					**2,647,516**	**40,801,224**	**40,846,571**	**6,098,767**	**5,876,072**	**30,313,717**	**0**	**0**	**36,189,789**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3082	411	9900	4119900NL	9907	Res-Future Cnstruction	0	9,988,735	0	0	0	0	0	0	0
3082	411	9900	4119900NL	9908	Res-New Projects	0	0	10,127,837	0	13,957,154	0	0	0	13,957,154
					4119900NL	**0**	**9,988,735**	**10,127,837**	**0**	**13,957,154**	**0**	**0**	**0**	**13,957,154**
	Total	**9900**	**Reserves**			**0**	**9,988,735**	**10,127,837**	**0**	**13,957,154**	**0**	**0**	**0**	**13,957,154**
Unit	**B734**	**RDCS Renovations Project**												
3082	411	B734	411B734CC	4907	Building Improvemts Noncapital	618,389	59,658,145	59,381,612	11,838,784	0	47,542,828	0	0	47,542,828
3082	411	B734	411B734CC	6502	Building Construction - Cip	39,989	26,900,011	26,900,010	445	0	26,899,565	0	0	26,899,565
					411B734CC	**658,378**	**86,558,156**	**86,281,622**	**11,839,229**	**0**	**74,442,393**	**0**	**0**	**74,442,393**
	Total	**B734**	**RDCS Renovations Project**			**658,378**	**86,558,156**	**86,281,622**	**11,839,229**	**0**	**74,442,393**	**0**	**0**	**74,442,393**
DEPT	**810**													
Unit	**7301**	**Cost Of Issuance**												
3082	810	7301	8107301DP	7305	Issue Costs	0	14,947	0	0	0	0	0	0	0
					8107301DP	**0**	**14,947**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7301**	**Cost Of Issuance**			**0**	**14,947**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3082	**86.5M NAV Pub Imp Rev Bonds, 23B, CP, RDJS Pro Fr Fac Proj**					**658,378**	**96,561,838**	**96,409,459**	**11,839,229**	**13,957,154**	**74,442,393**	**0**	**0**	**88,399,547**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3083	411	9900	4119900NM	9908	Res-New Projects	0	0	4,126,113	0	6,148,723	0	0	0	6,148,723
3083	411	9900	4119900NM	9995	*Other Reserves	0	5,412,021	0	0	0	0	0	0	0
					4119900NM	**0**	**5,412,021**	**4,126,113**	**0**	**6,148,723**	**0**	**0**	**0**	**6,148,723**
	Total	**9900**	**Reserves**			**0**	**5,412,021**	**4,126,113**	**0**	**6,148,723**	**0**	**0**	**0**	**6,148,723**
Unit	**B651**	**Mosquito Control Redevelopment**												
3083	411	B651	411B651CB	6502	Building Construction - Cip	1,400,012	17,385,398	16,174,037	7,786,235	0	8,387,802	0	0	8,387,802
					411B651CB	**1,400,012**	**17,385,398**	**16,174,037**	**7,786,235**	**0**	**8,387,802**	**0**	**0**	**8,387,802**
	Total	**B651**	**Mosquito Control Redevelopment**			**1,400,012**	**17,385,398**	**16,174,037**	**7,786,235**	**0**	**8,387,802**	**0**	**0**	**8,387,802**
Unit	**B705**	**Countywide Generators/Hardening at Critical Facilities**												
3083	411	B705	411B705CB	4907	Building Improvemts Noncapital	59,626	1	1,176	1,175	0	1	0	0	1
3083	411	B705	411B705CB	6401	Machinery & Equipment	0	1,598,176	1,598,176	0	0	1,598,176	0	0	1,598,176
3083	411	B705	411B705CB	6502	Building Construction - Cip	0	8,342,197	8,267,156	0	0	8,267,156	0	0	8,267,156
3083	411	B705	411B705CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	73,866	11,400	0	62,466	0	0	62,466
					411B705CB	**59,626**	**9,940,374**	**9,940,374**	**12,575**	**0**	**9,927,799**	**0**	**0**	**9,927,799**
	Total	**B705**	**Countywide Generators/Hardening at Critical Facilitie**			**59,626**	**9,940,374**	**9,940,374**	**12,575**	**0**	**9,927,799**	**0**	**0**	**9,927,799**
Unit	**B736**	**Medical Examiner Office Expansion**												
3083	411	B736	411B736CB	6502	Building Construction - Cip	0	12,655,126	11,094,589	0	0	11,094,589	0	0	11,094,589
3083	411	B736	411B736CB	6505	Design/Eng/Mgmt- Cip Admin	223,454	1,331,025	2,881,958	680,475	0	2,201,483	0	0	2,201,483
					411B736CB	**223,454**	**13,986,151**	**13,976,547**	**680,475**	**0**	**13,296,072**	**0**	**0**	**13,296,072**
	Total	**B736**	**Medical Examiner Office Expansion**			**223,454**	**13,986,151**	**13,976,547**	**680,475**	**0**	**13,296,072**	**0**	**0**	**13,296,072**
Unit	**B753**	**240 S. Military Trail Hardening Project**												
3083	411	B753	411B753CA	4907	Building Improvemts Noncapital	0	0	3,465	3,465	0	0	0	0	0
3083	411	B753	411B753CA	4946	Advertising Including Legal	0	0	858	858	0	0	0	0	0
3083	411	B753	411B753CA	6502	Building Construction - Cip	0	12,500,000	12,482,695	0	0	12,482,695	0	0	12,482,695
3083	411	B753	411B753CA	6505	Design/Eng/Mgmt- Cip Admin	3,435	0	9,547	9,546	0	1	0	0	1
					411B753CA	**3,435**	**12,500,000**	**12,496,565**	**13,869**	**0**	**12,482,696**	**0**	**0**	**12,482,696**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B753**	**240 S. Military Trail Hardening Project**			**3,435**	**12,500,000**	**12,496,565**	**13,869**	**0**	**12,482,696**	**0**	**0**	**12,482,696**
DEPT	**810**													
Unit	**7301**	**Cost Of Issuance**												
3083	810	7301	8107301DQ	7305	Issue Costs	0	19,741	0	0	0	0	0	0	0
					8107301DQ	**0**	**19,741**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7301**	**Cost Of Issuance**			**0**	**19,741**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**821**													
Unit	**9900**	**Reserves**												
3083	821	9900	8219900NJ	9928	Res/Fut Arbitrage Pymts	0	519,293	1,901,996	0	1,901,996	0	0	0	1,901,996
					8219900NJ	**0**	**519,293**	**1,901,996**	**0**	**1,901,996**	**0**	**0**	**0**	**1,901,996**
	Total	**9900**	**Reserves**			**0**	**519,293**	**1,901,996**	**0**	**1,901,996**	**0**	**0**	**0**	**1,901,996**
3083	**47.315M NAV Pub Imp Rev Bonds, 23C, CP, Var Fac Proj**					**1,686,528**	**59,762,978**	**58,615,632**	**8,493,154**	**8,050,719**	**44,094,369**	**0**	**0**	**52,145,088**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**360**													
Unit	**4230**	**Construction Coordination**												
3500	360	4230	3604230XA	9626	Charge-Off To Other Cost Ctrs	-57,136	-250,000	-250,000	-250,000	-300,000	0	0	0	-300,000
					3604230XA	**-57,136**	**-250,000**	**-250,000**	**-250,000**	**-300,000**	**0**	**0**	**0**	**-300,000**
3500	360	4230	3604230PB	1089	Personal Services-Interdepartmenl	-1,553,569	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0	0	-1,500,000
3500	360	4230	3604230PB	1201	Salaries & Wages Regular	1,549,073	1,729,942	1,729,942	1,624,900	1,787,353	0	0	0	1,787,353
3500	360	4230	3604230PB	1401	Salaries & Wages Overtime	28,646	30,000	30,000	30,000	30,000	0	0	0	30,000
3500	360	4230	3604230PB	1501	Wages-Special-No Frs Contrib	9,350	7,500	7,500	7,500	7,500	0	0	0	7,500
3500	360	4230	3604230PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
3500	360	4230	3604230PB	2101	Fica-Taxes	96,924	107,256	107,256	100,746	110,817	0	0	0	110,817
3500	360	4230	3604230PB	2105	Fica Medicare	22,668	25,084	25,084	23,561	25,915	0	0	0	25,915
3500	360	4230	3604230PB	2201	Retirement Contributions-Frs	223,106	248,001	248,001	238,547	262,355	0	0	0	262,355
3500	360	4230	3604230PB	2301	Insurance-Life & Health	312,375	316,800	316,800	316,800	330,000	0	0	0	330,000
3500	360	4230	3604230PB	2401	Workers' Compensation	65,781	61,629	61,629	46,222	40,139	0	0	0	40,139
					3604230PB	**754,353**	**1,026,213**	**1,026,213**	**888,276**	**1,094,080**	**0**	**0**	**0**	**1,094,080**
3500	360	4230	3604230OA	3301	Court Reporter Services *	0	100	100	100	100	0	0	0	100
3500	360	4230	3604230OA	3404	Temp Serv/Contracted Salaries	0	800	800	800	800	0	0	0	800
3500	360	4230	3604230OA	3421	Contractual Services -Training	0	2,000	2,000	2,000	2,000	0	0	0	2,000
3500	360	4230	3604230OA	4001	Travel And Per Diem	239	500	500	500	500	0	0	0	500
3500	360	4230	3604230OA	4101	Communication Services	7,876	10,000	10,000	10,000	10,000	0	0	0	10,000
3500	360	4230	3604230OA	4104	Comm/Commercial-Toll	2	1	1	50	50	0	0	0	50
3500	360	4230	3604230OA	4406	Rent-Office Equipment	0	0	0	2,500	2,500	0	0	0	2,500
3500	360	4230	3604230OA	4420	Rent-Motor Pool Vehicles	103,431	145,434	145,434	145,434	115,747	0	0	0	115,747
3500	360	4230	3604230OA	4502	Casualty Self Ins Premiums	9,984	7,775	7,775	5,831	5,353	0	0	0	5,353
3500	360	4230	3604230OA	4625	Rep/Maint-Motor Pool Vehicles	50,802	48,219	48,219	48,219	58,042	0	0	0	58,042
3500	360	4230	3604230OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	0	0	0	0	0
3500	360	4230	3604230OA	4703	Graphics Charges	400	300	300	300	300	0	0	0	300
3500	360	4230	3604230OA	4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
3500	360	4230	3604230OA	4941	Registration Fees	3,020	6,000	6,000	4,500	4,500	0	0	0	4,500
3500	360	4230	3604230OA	5101	Office Supplies	1,379	1,800	1,800	6,000	10,000	0	0	0	10,000
3500	360	4230	3604230OA	5111	Office Furniture And Equipment	766	4,500	4,500	4,500	4,500	0	0	0	4,500
3500	360	4230	3604230OA	5121	Data Procssng Sftwre/Accessres	0	18,873	18,873	12,627	12,627	0	0	0	12,627
3500	360	4230	3604230OA	5201	Materials/Supplies Operating	4,662	2,500	2,500	3,000	3,000	0	0	0	3,000
3500	360	4230	3604230OA	5212	Safety Supplies	0	2,500	2,500	2,500	2,500	0	0	0	2,500
3500	360	4230	3604230OA	5215	Gasoline	48,378	53,115	53,115	53,115	53,338	0	0	0	53,338

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	360	4230	3604230OA	5248	Clothing & Wearing Apparel	1,239	1,200	1,200	1,200	1,200	0	0	0	1,200
3500	360	4230	3604230OA	5412	Dues & Memberships	0	1	1	500	500	0	0	0	500
					3604230OA	**232,177**	**305,620**	**305,620**	**303,676**	**287,557**	**0**	**0**	**0**	**287,557**
3500	360	4230	3604230CA	6401	Machinery & Equipment	0	4,000	4,000	4,000	0	0	0	0	0
					3604230CA	**0**	**4,000**	**4,000**	**4,000**	**0**	**0**	**0**	**0**	**0**
	Total	**4230**	**Construction Coordination**			**929,394**	**1,085,833**	**1,085,833**	**945,952**	**1,081,637**	**0**	**0**	**0**	**1,081,637**
Unit	**4260**	**Roadway Production**												
3500	360	4260	3604260XA	9626	Charge-Off To Other Cost Ctrs	-259,319	-250,000	-250,000	-250,000	-300,000	0	0	0	-300,000
					3604260XA	**-259,319**	**-250,000**	**-250,000**	**-250,000**	**-300,000**	**0**	**0**	**0**	**-300,000**
3500	360	4260	3604260PB	1089	Personal Services-Interdepartmen	-1,452,878	-2,000,000	-2,000,000	-2,000,000	-1,500,000	0	0	0	-1,500,000
3500	360	4260	3604260PB	1201	Salaries & Wages Regular	2,982,403	3,528,967	3,528,967	3,383,340	3,811,865	0	0	0	3,811,865
3500	360	4260	3604260PB	1203	Salaries & Wages Seasonal	15,590	5,000	5,000	15,000	15,000	0	0	0	15,000
3500	360	4260	3604260PB	1301	Sal & Wages Non-Frs Employees	1,575	5,000	5,000	5,000	5,000	0	0	0	5,000
3500	360	4260	3604260PB	1401	Salaries & Wages Overtime	3,386	1,000	1,000	15,000	15,000	0	0	0	15,000
3500	360	4260	3604260PB	1501	Wages-Special-No Frs Contrib	6,060	2,500	2,500	10,000	10,000	0	0	0	10,000
3500	360	4260	3604260PB	1504	Wages-Union Sick-No Frs Cntrb	0	4,000	4,000	4,000	4,000	0	0	0	4,000
3500	360	4260	3604260PB	2101	Fica-Taxes	179,407	216,772	216,772	205,989	232,004	0	0	0	232,004
3500	360	4260	3604260PB	2105	Fica Medicare	42,590	51,170	51,170	49,058	55,274	0	0	0	55,274
3500	360	4260	3604260PB	2201	Retirement Contributions-Frs	427,216	502,763	502,763	505,738	569,157	0	0	0	569,157
3500	360	4260	3604260PB	2301	Insurance-Life & Health	453,392	561,600	561,600	547,200	570,000	0	0	0	570,000
3500	360	4260	3604260PB	2401	Workers' Compensation	37,806	21,734	21,734	16,301	31,976	0	0	0	31,976
					3604260PB	**2,696,548**	**2,900,506**	**2,900,506**	**2,756,626**	**3,819,276**	**0**	**0**	**0**	**3,819,276**
3500	360	4260	3604260OA	3121	Engineering Services-Internal	0	1	1	0	0	0	0	0	0
3500	360	4260	3604260OA	3124	Legal Services-County Attorney	0	1	1	0	0	0	0	0	0
3500	360	4260	3604260OA	3301	Court Reporter Services *	0	1	1	100	100	0	0	0	100
3500	360	4260	3604260OA	3401	Other Contractual Services *	16,355	21,000	21,000	21,000	21,000	0	0	0	21,000
3500	360	4260	3604260OA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	2,500	2,500	0	0	0	2,500
3500	360	4260	3604260OA	3421	Contractual Services -Training	0	1	1	2,500	2,500	0	0	0	2,500
3500	360	4260	3604260OA	4001	Travel And Per Diem	733	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4260	3604260OA	4007	Travel-Mileage	0	1	1	250	250	0	0	0	250
3500	360	4260	3604260OA	4101	Communication Services	206	0	0	500	500	0	0	0	500
3500	360	4260	3604260OA	4406	Rent-Office Equipment	5,647	7,500	7,500	10,000	10,000	0	0	0	10,000
3500	360	4260	3604260OA	4408	Rent-Uniforms	0	1	1	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	360	4260	3604260OA	4420	Rent-Motor Pool Vehicles	13,656	36,899	36,899	36,899	15,072	0	0	0	15,072
3500	360	4260	3604260OA	4502	Casualty Self Ins Premiums	19,491	16,545	16,545	12,409	8,054	0	0	0	8,054
3500	360	4260	3604260OA	4601	Repair & Maintenance	0	1	1	0	0	0	0	0	0
3500	360	4260	3604260OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
3500	360	4260	3604260OA	4625	Rep/Maint-Motor Pool Vehicles	1,803	10,107	10,107	10,107	8,438	0	0	0	8,438
3500	360	4260	3604260OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	0	0	0	0	0
3500	360	4260	3604260OA	4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
3500	360	4260	3604260OA	4703	Graphics Charges	1,743	4,000	4,000	4,000	4,000	0	0	0	4,000
3500	360	4260	3604260OA	4909	Licenses & Permits	1,075	500	500	500	500	0	0	0	500
3500	360	4260	3604260OA	4921	Filing Fees	0	1	1	0	0	0	0	0	0
3500	360	4260	3604260OA	4941	Registration Fees	480	4,000	4,000	4,000	4,000	0	0	0	4,000
3500	360	4260	3604260OA	4945	Advertising	0	500	500	500	500	0	0	0	500
3500	360	4260	3604260OA	4953	Aerial Photos	0	1	1	0	0	0	0	0	0
3500	360	4260	3604260OA	5101	Office Supplies	4,447	15,000	15,000	15,000	15,000	0	0	0	15,000
3500	360	4260	3604260OA	5111	Office Furniture And Equipment	2,730	4,500	4,500	4,500	4,500	0	0	0	4,500
3500	360	4260	3604260OA	5121	Data Procssng Sftwre/Accessres	9,928	23,016	23,016	20,000	19,177	0	0	0	19,177
3500	360	4260	3604260OA	5201	Materials/Supplies Operating	114	6,500	6,500	6,500	6,500	0	0	0	6,500
3500	360	4260	3604260OA	5212	Safety Supplies	91	3,000	3,000	3,000	3,000	0	0	0	3,000
3500	360	4260	3604260OA	5215	Gasoline	867	21,157	21,157	21,157	1,730	0	0	0	1,730
3500	360	4260	3604260OA	5248	Clothing & Wearing Apparel	0	1	1	500	500	0	0	0	500
3500	360	4260	3604260OA	5301	Road Materials & Supplies	0	3,000	3,000	3,000	3,000	0	0	0	3,000
3500	360	4260	3604260OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4260	3604260OA	5412	Dues & Memberships	7,313	7,500	7,500	7,500	7,500	0	0	0	7,500
					3604260OA	**86,680**	**191,737**	**191,737**	**188,422**	**140,321**	**0**	**0**	**0**	**140,321**
	Total	**4260**	**Roadway Production**			**2,523,908**	**2,842,243**	**2,842,243**	**2,695,048**	**3,659,597**	**0**	**0**	**0**	**3,659,597**
Unit	**4270**	**Survey Division**												
3500	360	4270	3604270XA	9626	Charge-Off To Other Cost Ctrs	-555	-150,000	-150,000	-150,000	-50,000	0	0	0	-50,000
					3604270XA	**-555**	**-150,000**	**-150,000**	**-150,000**	**-50,000**	**0**	**0**	**0**	**-50,000**
3500	360	4270	3604270PA	1089	Personal Services-Interdepartmenl	-204,252	-420,000	-420,000	-220,000	-220,000	0	0	0	-220,000
3500	360	4270	3604270PA	1201	Salaries & Wages Regular	1,125,780	1,239,830	1,239,830	1,175,072	1,357,209	0	0	0	1,357,209
3500	360	4270	3604270PA	1301	Sal & Wages Non-Frs Employees	0	4,000	4,000	2,000	2,000	0	0	0	2,000
3500	360	4270	3604270PA	1401	Salaries & Wages Overtime	628	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270PA	1501	Wages-Special-No Frs Contrib	942	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270PA	1504	Wages-Union Sick-No Frs Cntrb	8,952	2,000	2,000	2,000	2,000	0	0	0	2,000
3500	360	4270	3604270PA	2101	Fica-Taxes	68,337	76,869	76,869	72,854	82,508	0	0	0	82,508
3500	360	4270	3604270PA	2105	Fica Medicare	15,982	17,978	17,978	17,038	19,295	0	0	0	19,295

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	360	4270	3604270PA	2201	Retirement Contributions-Frs	175,355	191,944	191,944	189,459	214,395	0	0	0	214,395
3500	360	4270	3604270PA	2301	Insurance-Life & Health	240,130	244,800	244,800	259,200	270,000	0	0	0	270,000
3500	360	4270	3604270PA	2401	Workers' Compensation	8,529	13,516	13,516	10,137	9,968	0	0	0	9,968
					3604270PA	**1,440,383**	**1,372,937**	**1,372,937**	**1,509,760**	**1,739,375**	**0**	**0**	**0**	**1,739,375**
3500	360	4270	3604270OA	3121	Engineering Services-Internal	0	1	1	0	0	0	0	0	0
3500	360	4270	3604270OA	3124	Legal Services-County Attorney	0	1	1	0	0	0	0	0	0
3500	360	4270	3604270OA	3401	Other Contractual Services *	0	2,000	2,000	2,000	2,000	0	0	0	2,000
3500	360	4270	3604270OA	3404	Temp Serv/Contracted Salaries	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270OA	3421	Contractual Services -Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270OA	4001	Travel And Per Diem	2	1,500	1,500	1,500	1,500	0	0	0	1,500
3500	360	4270	3604270OA	4007	Travel-Mileage	0	900	900	900	900	0	0	0	900
3500	360	4270	3604270OA	4406	Rent-Office Equipment	4,969	6,000	6,000	5,000	5,000	0	0	0	5,000
3500	360	4270	3604270OA	4408	Rent-Uniforms	3,373	8,500	8,500	8,500	8,500	0	0	0	8,500
3500	360	4270	3604270OA	4420	Rent-Motor Pool Vehicles	36,720	41,706	41,706	41,706	46,692	0	0	0	46,692
3500	360	4270	3604270OA	4502	Casualty Self Ins Premiums	4,279	6,157	6,157	4,618	3,905	0	0	0	3,905
3500	360	4270	3604270OA	4601	Repair & Maintenance	0	1,200	1,200	1,200	1,200	0	0	0	1,200
3500	360	4270	3604270OA	4620	Rep/Maint-Equipment	430	1	1	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270OA	4625	Rep/Maint-Motor Pool Vehicles	15,606	15,638	15,638	15,638	19,011	0	0	0	19,011
3500	360	4270	3604270OA	4674	Rep/Maint-Dp Equip & Software	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270OA	4703	Graphics Charges	0	1,500	1,500	500	500	0	0	0	500
3500	360	4270	3604270OA	4909	Licenses & Permits	0	600	600	600	600	0	0	0	600
3500	360	4270	3604270OA	4921	Filing Fees	0	100	100	100	100	0	0	0	100
3500	360	4270	3604270OA	4941	Registration Fees	3,500	2,000	2,000	2,000	2,000	0	0	0	2,000
3500	360	4270	3604270OA	4945	Advertising	0	900	900	900	900	0	0	0	900
3500	360	4270	3604270OA	4953	Aerial Photos	0	600	600	600	600	0	0	0	600
3500	360	4270	3604270OA	5101	Office Supplies	3,437	6,000	6,000	6,000	6,000	0	0	0	6,000
3500	360	4270	3604270OA	5111	Office Furniture And Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000
3500	360	4270	3604270OA	5121	Data Procssng Sftwre/Accessres	10,976	21,604	21,604	22,826	22,826	0	0	0	22,826
3500	360	4270	3604270OA	5201	Materials/Supplies Operating	643	5,100	5,100	5,100	5,100	0	0	0	5,100
3500	360	4270	3604270OA	5212	Safety Supplies	311	1,800	1,800	1,800	1,800	0	0	0	1,800
3500	360	4270	3604270OA	5215	Gasoline	18,027	18,905	18,905	18,905	18,505	0	0	0	18,505
3500	360	4270	3604270OA	5248	Clothing & Wearing Apparel	535	650	650	650	650	0	0	0	650
3500	360	4270	3604270OA	5301	Road Materials & Supplies	0	11,219	11,219	6,000	11,000	0	0	0	11,000
3500	360	4270	3604270OA	5401	Books, Publicatns & Subscrptns	0	600	600	600	600	0	0	0	600
3500	360	4270	3604270OA	5412	Dues & Memberships	0	2,000	2,000	2,000	2,000	0	0	0	2,000
					3604270OA	**102,808**	**165,182**	**165,182**	**158,643**	**170,889**	**0**	**0**	**0**	**170,889**
	Total	**4270**	**Survey Division**			**1,542,636**	**1,388,119**	**1,388,119**	**1,518,403**	**1,860,264**	**0**	**0**	**0**	**1,860,264**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**0603**	**Traffic Calming/Speed Humps**												
3500	361	0603	3610603CA	4606	Repair/Maint-Roads,Bridges,Row	0	1,126	1,126	0	0	1,126	0	0	1,126
3500	361	0603	3610603CA	4612	Rep/Renov-Road+Street	42,384	7,409	125,408	0	0	125,408	0	0	125,408
3500	361	0603	3610603CA	6551	Road & Street Improvements*	45,056	26,826	47,138	21,460	0	25,678	0	0	25,678
					3610603CA	**87,439**	**35,361**	**173,672**	**21,460**	**0**	**152,212**	**0**	**0**	**152,212**
	Total	**0603**	**Traffic Calming/Speed Humps**			**87,439**	**35,361**	**173,672**	**21,460**	**0**	**152,212**	**0**	**0**	**152,212**
Unit	**0620**	**Seminole Pratt-Nrthlake/Beelin**												
3500	361	0620	3610620CA	6120	Right Of Way *Sobj	55,807	15,013	13,703	0	0	13,703	0	0	13,703
3500	361	0620	3610620CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,661	3,661	0	0	3,661	0	0	3,661
3500	361	0620	3610620CA	6551	Road & Street Improvements*	688,046	1,873,888	1,495,220	297,113	0	1,198,107	0	0	1,198,107
					3610620CA	**743,853**	**1,892,562**	**1,512,584**	**297,113**	**0**	**1,215,471**	**0**	**0**	**1,215,471**
	Total	**0620**	**Seminole Pratt-Nrthlake/Beelin**			**743,853**	**1,892,562**	**1,512,584**	**297,113**	**0**	**1,215,471**	**0**	**0**	**1,215,471**
Unit	**0703**	**Computer Equipment Rd Pgm**												
3500	361	0703	3610703CA	3121	Engineering Services-Internal	190,390	58,159	223,159	82,933	0	140,226	0	0	140,226
3500	361	0703	3610703CA	4674	Rep/Maint-Dp Equip & Software	0	31,609	36,609	0	0	36,609	0	0	36,609
3500	361	0703	3610703CA	4909	Licenses & Permits	0	10,401	10,401	0	0	10,401	0	0	10,401
3500	361	0703	3610703CA	5101	Office Supplies	0	120	120	0	0	120	0	0	120
3500	361	0703	3610703CA	5121	Data Procssng Sftwre/Accessres	129,376	22,196	175,001	107,836	0	67,165	0	0	67,165
3500	361	0703	3610703CA	6405	Data Processing Equipment	85,258	337,073	158,883	0	0	158,883	0	0	158,883
					3610703CA	**405,024**	**459,558**	**604,173**	**190,769**	**0**	**413,404**	**0**	**0**	**413,404**
	Total	**0703**	**Computer Equipment Rd Pgm**			**405,024**	**459,558**	**604,173**	**190,769**	**0**	**413,404**	**0**	**0**	**413,404**
Unit	**0704**	**Glades Area R&R**												
3500	361	0704	3610704CA	4612	Rep/Renov-Road+Street	126,360	2,114,276	2,775,766	91,979	0	2,683,787	0	0	2,683,787
3500	361	0704	3610704CA	6505	Design/Eng/Mgmt- Cip Admin	0	224	224	0	0	224	0	0	224
3500	361	0704	3610704CA	6554	Road Resurfacing	0	369,598	369,598	0	0	369,598	0	0	369,598
3500	361	0704	3610704CA	6555	Pavement Marking & Signals	0	89,073	89,073	0	0	89,073	0	0	89,073
3500	361	0704	3610704CA	6572	Bridge Rehab & Renewal	0	5,399	5,399	0	0	5,399	0	0	5,399
					3610704CA	**126,360**	**2,578,570**	**3,240,060**	**91,979**	**0**	**3,148,081**	**0**	**0**	**3,148,081**
	Total	**0704**	**Glades Area R&R**			**126,360**	**2,578,570**	**3,240,060**	**91,979**	**0**	**3,148,081**	**0**	**0**	**3,148,081**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**0727**	**Seminole Pw-Sycamore/Orange**												
3500	361	0727	3610727CA	4205	Postage	0	85	85	0	0	85	0	0	85
3500	361	0727	3610727CA	6120	Right Of Way *Sobj	0	161,142	161,142	0	0	161,142	0	0	161,142
3500	361	0727	3610727CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,492	6,492	0	0	6,492	0	0	6,492
					3610727CA	**0**	**167,719**	**167,719**	**0**	**0**	**167,719**	**0**	**0**	**167,719**
	Total	**0727**	**Seminole Pw-Sycamore/Orange**			**0**	**167,719**	**167,719**	**0**	**0**	**167,719**	**0**	**0**	**167,719**
Unit	**0728**	**Seminole Pw-Orange/Northlake**												
3500	361	0728	3610728CA	3301	Court Reporter Services *	3,099	0	0	0	0	0	0	0	0
3500	361	0728	3610728CA	6120	Right Of Way *Sobj	10,827	110,661	106,955	963	0	105,992	0	0	105,992
					3610728CA	**13,926**	**110,661**	**106,955**	**963**	**0**	**105,992**	**0**	**0**	**105,992**
	Total	**0728**	**Seminole Pw-Orange/Northlake**			**13,926**	**110,661**	**106,955**	**963**	**0**	**105,992**	**0**	**0**	**105,992**
Unit	**0768**	**Annual Contracts/Des&Ad Costs**												
3500	361	0768	3610768CA	4946	Advertising Including Legal	2,929	97,174	95,774	4,759	0	91,015	0	0	91,015
3500	361	0768	3610768CA	6505	Design/Eng/Mgmt- Cip Admin	0	182	21,582	3,399	0	18,183	0	0	18,183
					3610768CA	**2,929**	**97,356**	**117,356**	**8,158**	**0**	**109,198**	**0**	**0**	**109,198**
	Total	**0768**	**Annual Contracts/Des&Ad Costs**			**2,929**	**97,356**	**117,356**	**8,158**	**0**	**109,198**	**0**	**0**	**109,198**
Unit	**0923**	**Seminole Colony Drnge E-Dis 2**												
3500	361	0923	3610923CA	4205	Postage	0	46	46	0	0	46	0	0	46
3500	361	0923	3610923CA	6120	Right Of Way *Sobj	0	170,895	170,895	164	0	170,731	0	0	170,731
					3610923CA	**0**	**170,941**	**170,941**	**164**	**0**	**170,777**	**0**	**0**	**170,777**
	Total	**0923**	**Seminole Colony Drnge E-Dis 2**			**0**	**170,941**	**170,941**	**164**	**0**	**170,777**	**0**	**0**	**170,777**
Unit	**0924**	**Recording Fees**												
3500	361	0924	3610924OA	4921	Filing Fees	624	218,975	238,351	6,336	0	232,015	0	0	232,015
					3610924OA	**624**	**218,975**	**238,351**	**6,336**	**0**	**232,015**	**0**	**0**	**232,015**
	Total	**0924**	**Recording Fees**			**624**	**218,975**	**238,351**	**6,336**	**0**	**232,015**	**0**	**0**	**232,015**
Unit	**0966**	**Northlake Bl/Sem Pratt-Coconut**												
3500	361	0966	3610966CC	6551	Road & Street Improvements*	0	11,000,000	11,000,000	0	0	11,000,000	0	0	11,000,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3610966CC	**0**	**11,000,000**	**11,000,000**	**0**	**0**	**11,000,000**	**0**	**0**	**11,000,000**
	Total	**0966**	**Northlake Bl/Sem Pratt-Coconut**			**0**	**11,000,000**	**11,000,000**	**0**	**0**	**11,000,000**	**0**	**0**	**11,000,000**
Unit	**1000**	**Unincorprated Area O.T.I.S**												
3500	361	1000	3611000CA	6510	Landscaping/Irrigation-Infra	9,300	2,641,213	2,691,213	32,118	0	2,659,095	0	0	2,659,095
					3611000CA	**9,300**	**2,641,213**	**2,691,213**	**32,118**	**0**	**2,659,095**	**0**	**0**	**2,659,095**
	Total	**1000**	**Unincorprated Area O.T.I.S**			**9,300**	**2,641,213**	**2,691,213**	**32,118**	**0**	**2,659,095**	**0**	**0**	**2,659,095**
Unit	**1001**	**Bridges & Crossings**												
3500	361	1001	3611001CA	3140	Consultant Services *	0	975,000	975,000	18,553	0	956,447	0	0	956,447
3500	361	1001	3611001CA	4612	Rep/Renov-Road+Street	993,133	946,975	324,555	0	0	324,555	0	0	324,555
3500	361	1001	3611001CA	4613	Rep/Renov-Bridge	91,979	2,601,277	2,543,867	246,415	0	2,297,452	0	0	2,297,452
3500	361	1001	3611001CA	4905	Legal Settlement	87,096	91	91	0	0	91	0	0	91
3500	361	1001	3611001CA	6120	Right Of Way *Sobj	2,362	2,281	2,281	0	0	2,281	0	0	2,281
3500	361	1001	3611001CA	6505	Design/Eng/Mgmt- Cip Admin	165,461	556,528	1,130,398	354,247	0	776,151	0	0	776,151
3500	361	1001	3611001CA	6509	Mitigation	0	286,929	286,929	0	0	286,929	0	0	286,929
3500	361	1001	3611001CA	6551	Road & Street Improvements*	96,562	1,405,397	2,244,438	0	0	2,244,438	0	0	2,244,438
3500	361	1001	3611001CA	6555	Pavement Marking & Signals	0	35,082	35,082	0	0	35,082	0	0	35,082
3500	361	1001	3611001CA	6572	Bridge Rehab & Renewal	0	186,060	186,060	0	0	186,060	0	0	186,060
3500	361	1001	3611001CA	8201	Contributions-Non-Govts Agnces	0	750	750	0	0	750	0	0	750
					3611001CA	**1,436,594**	**6,996,370**	**7,729,451**	**619,215**	**0**	**7,110,236**	**0**	**0**	**7,110,236**
	Total	**1001**	**Bridges & Crossings**			**1,436,594**	**6,996,370**	**7,729,451**	**619,215**	**0**	**7,110,236**	**0**	**0**	**7,110,236**
Unit	**1085**	**W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike**												
3500	361	1085	3611085CA	6551	Road & Street Improvements*	0	3,131	3,131	0	0	3,131	0	0	3,131
					3611085CA	**0**	**3,131**	**3,131**	**0**	**0**	**3,131**	**0**	**0**	**3,131**
	Total	**1085**	**W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike**			**0**	**3,131**	**3,131**	**0**	**0**	**3,131**	**0**	**0**	**3,131**
Unit	**1203**	**Special Traffic Signal Projects**												
3500	361	1203	3611203CA	6555	Pavement Marking & Signals	0	363,308	363,308	0	0	363,308	0	0	363,308
					3611203CA	**0**	**363,308**	**363,308**	**0**	**0**	**363,308**	**0**	**0**	**363,308**
	Total	**1203**	**Special Traffic Signal Projects**			**0**	**363,308**	**363,308**	**0**	**0**	**363,308**	**0**	**0**	**363,308**
Unit	**1343**	**SR7/County Line to Palmetto Park Rd (OTIS)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1343	3611343CA	6510	Landscaping/Irrigation-Infra	0	97,568	97,568	0	0	97,568	0	0	97,568
					3611343CA	**0**	**97,568**	**97,568**	**0**	**0**	**97,568**	**0**	**0**	**97,568**
	Total	**1343**	**SR7/County Line to Palmetto Park Rd (OTIS)**			**0**	**97,568**	**97,568**	**0**	**0**	**97,568**	**0**	**0**	**97,568**
Unit	**1347**	**Garden Road Culvert**												
3500	361	1347	3611347CC	6120	Right Of Way *Sobj	0	1,639	1,639	0	0	1,639	0	0	1,639
3500	361	1347	3611347CC	6505	Design/Eng/Mgmt- Cip Admin	70	5,187	5,187	0	0	5,187	0	0	5,187
3500	361	1347	3611347CC	6551	Road & Street Improvements*	0	79,242	79,242	0	0	79,242	0	0	79,242
3500	361	1347	3611347CC	6555	Pavement Marking & Signals	0	24,794	24,794	0	0	24,794	0	0	24,794
3500	361	1347	3611347CC	8101	Contributions Othr Govtl Agncy	0	11,030	11,030	0	0	11,030	0	0	11,030
					3611347CC	**70**	**121,892**	**121,892**	**0**	**0**	**121,892**	**0**	**0**	**121,892**
	Total	**1347**	**Garden Road Culvert**			**70**	**121,892**	**121,892**	**0**	**0**	**121,892**	**0**	**0**	**121,892**
Unit	**1349**	**Culvert Repair & Replacement**												
3500	361	1349	3611349CA	4606	Repair/Maint-Roads,Bridges,Row	0	72,941	72,941	0	0	72,941	0	0	72,941
					3611349CA	**0**	**72,941**	**72,941**	**0**	**0**	**72,941**	**0**	**0**	**72,941**
	Total	**1349**	**Culvert Repair & Replacement**			**0**	**72,941**	**72,941**	**0**	**0**	**72,941**	**0**	**0**	**72,941**
Unit	**1421**	**W. Atlantic Ave. & Fla. Turnpike Intersection**												
3500	361	1421	3611421CC	6551	Road & Street Improvements*	0	520,251	520,251	0	0	520,251	0	0	520,251
					3611421CC	**0**	**520,251**	**520,251**	**0**	**0**	**520,251**	**0**	**0**	**520,251**
	Total	**1421**	**W. Atlantic Ave. & Fla. Turnpike Intersection**			**0**	**520,251**	**520,251**	**0**	**0**	**520,251**	**0**	**0**	**520,251**
Unit	**1427**	**Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd**												
3500	361	1427	3611427CB	6120	Right Of Way *Sobj	0	0	2,604,864	1,388,560	0	1,216,304	0	0	1,216,304
3500	361	1427	3611427CB	6551	Road & Street Improvements*	0	8,000,000	5,395,136	0	0	5,395,136	0	0	5,395,136
					3611427CB	**0**	**8,000,000**	**8,000,000**	**1,388,560**	**0**	**6,611,440**	**0**	**0**	**6,611,440**
	Total	**1427**	**Royal Palm Beach Blvd. from M-Canal to S. of Orange**			**0**	**8,000,000**	**8,000,000**	**1,388,560**	**0**	**6,611,440**	**0**	**0**	**6,611,440**
Unit	**1428**	**Old Dixie Hwy from Yamato Rd to Linton Blvd**												
3500	361	1428	3611428CB	6120	Right Of Way *Sobj	0	0	1,237,250	400,250	0	837,000	0	0	837,000
					3611428CB	**0**	**0**	**1,237,250**	**400,250**	**0**	**837,000**	**0**	**0**	**837,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1428**	**Old Dixie Hwy from Yamato Rd to Linton Blvd**			**0**	**0**	**1,237,250**	**400,250**	**0**	**837,000**	**0**	**0**	**837,000**
Unit	**1436**	**Acme Dairy Rd. and Sunset Palms Intersection**												
3500	361	1436	3611436CB	6120	Right Of Way *Sobj	0	163	163	0	0	163	0	0	163
3500	361	1436	3611436CB	6505	Design/Eng/Mgmt- Cip Admin	360	5,342	5,342	0	0	5,342	0	0	5,342
3500	361	1436	3611436CB	6551	Road & Street Improvements*	0	259	259	0	0	259	0	0	259
					3611436CB	**360**	**5,764**	**5,764**	**0**	**0**	**5,764**	**0**	**0**	**5,764**
	Total	**1436**	**Acme Dairy Rd. and Sunset Palms Intersection**			**360**	**5,764**	**5,764**	**0**	**0**	**5,764**	**0**	**0**	**5,764**
Unit	**1445**	**Dillman Rd., School to Jog Rd Pathway**												
3500	361	1445	3611445CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,000	10,000	0	0	10,000	0	0	10,000
					3611445CA	**0**	**10,000**	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**10,000**
	Total	**1445**	**Dillman Rd., School to Jog Rd Pathway**			**0**	**10,000**	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**10,000**
Unit	**1448**	**C.R 880 Embankment Repairs Near 20 Mile Bend**												
3500	361	1448	3611448CA	6551	Road & Street Improvements*	0	1,677,347	1,677,347	0	0	1,677,347	0	0	1,677,347
					3611448CA	**0**	**1,677,347**	**1,677,347**	**0**	**0**	**1,677,347**	**0**	**0**	**1,677,347**
	Total	**1448**	**C.R 880 Embankment Repairs Near 20 Mile Bend**			**0**	**1,677,347**	**1,677,347**	**0**	**0**	**1,677,347**	**0**	**0**	**1,677,347**
Unit	**1451**	**Pathway Program-FY2011**												
3500	361	1451	3611451CA	6505	Design/Eng/Mgmt- Cip Admin	0	961	961	0	0	961	0	0	961
3500	361	1451	3611451CA	6551	Road & Street Improvements*	0	82,317	82,317	0	0	82,317	0	0	82,317
					3611451CA	**0**	**83,278**	**83,278**	**0**	**0**	**83,278**	**0**	**0**	**83,278**
	Total	**1451**	**Pathway Program-FY2011**			**0**	**83,278**	**83,278**	**0**	**0**	**83,278**	**0**	**0**	**83,278**
Unit	**1453**	**Redding Rd & Sunup Trail Drainage**												
3500	361	1453	3611453CA	6505	Design/Eng/Mgmt- Cip Admin	0	18,143	18,143	0	0	18,143	0	0	18,143
					3611453CA	**0**	**18,143**	**18,143**	**0**	**0**	**18,143**	**0**	**0**	**18,143**
	Total	**1453**	**Redding Rd & Sunup Trail Drainage**			**0**	**18,143**	**18,143**	**0**	**0**	**18,143**	**0**	**0**	**18,143**
Unit	**1459**	**West Camino Real at the CSXT Railroad-Crossing Imp.**												
3500	361	1459	3611459CA	6551	Road & Street Improvements*	0	142,883	142,883	0	0	142,883	0	0	142,883

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611459CA	**0**	**142,883**	**142,883**	**0**	**0**	**142,883**	**0**	**0**	**142,883**
	Total	**1459**	**West Camino Real at the CSXT Railroad-Crossing Imp**			**0**	**142,883**	**142,883**	**0**	**0**	**142,883**	**0**	**0**	**142,883**
Unit	**1464**	**6th Ave. S. over Lake Osborne Dr.**												
3500	361	1464	3611464CA	6505	Design/Eng/Mgmt- Cip Admin	79,125	185,714	158,269	54,125	0	104,144	0	0	104,144
3500	361	1464	3611464CA	6509	Mitigation	0	3,426	3,426	0	0	3,426	0	0	3,426
3500	361	1464	3611464CA	6551	Road & Street Improvements*	2,802,986	953,073	861,216	650,039	0	211,177	0	0	211,177
3500	361	1464	3611464CA	6555	Pavement Marking & Signals	55,089	17,633	71,001	45,398	0	25,603	0	0	25,603
3500	361	1464	3611464CA	8101	Contributions Othr Govtl Agncy	0	40,593	40,593	0	0	40,593	0	0	40,593
					3611464CA	**2,937,201**	**1,200,439**	**1,134,505**	**749,562**	**0**	**384,943**	**0**	**0**	**384,943**
	Total	**1464**	**6th Ave. S. over Lake Osborne Dr.**			**2,937,201**	**1,200,439**	**1,134,505**	**749,562**	**0**	**384,943**	**0**	**0**	**384,943**
Unit	**1469**	**Woolbright Rd., Military Trail to Lawrence Rd.**												
3500	361	1469	3611469CA	6505	Design/Eng/Mgmt- Cip Admin	0	41,387	41,387	0	0	41,387	0	0	41,387
					3611469CA	**0**	**41,387**	**41,387**	**0**	**0**	**41,387**	**0**	**0**	**41,387**
	Total	**1469**	**Woolbright Rd., Military Trail to Lawrence Rd.**			**0**	**41,387**	**41,387**	**0**	**0**	**41,387**	**0**	**0**	**41,387**
Unit	**1480**	**CR 880 Bridge over C-51 Canal**												
3500	361	1480	3611480CA	6505	Design/Eng/Mgmt- Cip Admin	6,763	215,286	713,733	34,729	0	679,004	0	0	679,004
3500	361	1480	3611480CA	6509	Mitigation	0	2,890	2,890	0	0	2,890	0	0	2,890
3500	361	1480	3611480CA	6551	Road & Street Improvements*	0	0	4,000,000	0	0	4,000,000	0	0	4,000,000
					3611480CA	**6,763**	**218,176**	**4,716,623**	**34,729**	**0**	**4,681,894**	**0**	**0**	**4,681,894**
	Total	**1480**	**CR 880 Bridge over C-51 Canal**			**6,763**	**218,176**	**4,716,623**	**34,729**	**0**	**4,681,894**	**0**	**0**	**4,681,894**
Unit	**1483**	**Camino Real Rd., SW 17th Court to SW 7th Ave**												
3500	361	1483	3611483CB	6551	Road & Street Improvements*	252	195,675	195,675	0	0	195,675	0	0	195,675
3500	361	1483	3611483CB	6555	Pavement Marking & Signals	0	110,867	110,867	0	0	110,867	0	0	110,867
					3611483CB	**252**	**306,542**	**306,542**	**0**	**0**	**306,542**	**0**	**0**	**306,542**
	Total	**1483**	**Camino Real Rd., SW 17th Court to SW 7th Ave**			**252**	**306,542**	**306,542**	**0**	**0**	**306,542**	**0**	**0**	**306,542**
Unit	**1490**	**CR880 Canal Bank Stabilization Phase II**												
3500	361	1490	3611490CA	6505	Design/Eng/Mgmt- Cip Admin	0	17,154	17,154	0	0	17,154	0	0	17,154
3500	361	1490	3611490CA	6551	Road & Street Improvements*	0	46,990	46,990	0	0	46,990	0	0	46,990

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611490CA	**0**	**64,144**	**64,144**	**0**	**0**	**64,144**	**0**	**0**	**64,144**
	Total	**1490**	**CR880 Canal Bank Stabilization Phase II**			**0**	**64,144**	**64,144**	**0**	**0**	**64,144**	**0**	**0**	**64,144**
Unit	**1492**	**Right of Way Parcel Maintenance**												
3500	361	1492	3611492CA	4606	Repair/Maint-Roads,Bridges,Row	0	20,057	20,057	0	0	20,057	0	0	20,057
					3611492CA	**0**	**20,057**	**20,057**	**0**	**0**	**20,057**	**0**	**0**	**20,057**
	Total	**1492**	**Right of Way Parcel Maintenance**			**0**	**20,057**	**20,057**	**0**	**0**	**20,057**	**0**	**0**	**20,057**
Unit	**1506**	**Adaptive Traffic Control System gladed Road**												
3500	361	1506	3611506CA	6555	Pavement Marking & Signals	0	135,115	135,115	0	0	135,115	0	0	135,115
					3611506CA	**0**	**135,115**	**135,115**	**0**	**0**	**135,115**	**0**	**0**	**135,115**
	Total	**1506**	**Adaptive Traffic Control System gladed Road**			**0**	**135,115**	**135,115**	**0**	**0**	**135,115**	**0**	**0**	**135,115**
Unit	**1510**	**Sonrisa Del Norte Cul de Sac Improvements**												
3500	361	1510	3611510CA	6505	Design/Eng/Mgmt- Cip Admin	0	46,668	46,668	0	0	46,668	0	0	46,668
					3611510CA	**0**	**46,668**	**46,668**	**0**	**0**	**46,668**	**0**	**0**	**46,668**
	Total	**1510**	**Sonrisa Del Norte Cul de Sac Improvements**			**0**	**46,668**	**46,668**	**0**	**0**	**46,668**	**0**	**0**	**46,668**
Unit	**1517**	**Palmwood Rd/750' N. of Donald Ross to Susan Ave**												
3500	361	1517	3611517CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,887	2,887	0	0	2,887	0	0	2,887
3500	361	1517	3611517CA	6551	Road & Street Improvements*	0	23,074	23,074	0	0	23,074	0	0	23,074
3500	361	1517	3611517CA	6555	Pavement Marking & Signals	0	194	194	0	0	194	0	0	194
					3611517CA	**0**	**26,155**	**26,155**	**0**	**0**	**26,155**	**0**	**0**	**26,155**
	Total	**1517**	**Palmwood Rd/750' N. of Donald Ross to Susan Ave**			**0**	**26,155**	**26,155**	**0**	**0**	**26,155**	**0**	**0**	**26,155**
Unit	**1519**	**Florida Mango Rd over PBC L-2 Canal Bridge Replacement**												
3500	361	1519	3611519CA	6505	Design/Eng/Mgmt- Cip Admin	192	55,026	55,026	244	0	54,782	0	0	54,782
3500	361	1519	3611519CA	6509	Mitigation	0	4,821	4,821	0	0	4,821	0	0	4,821
3500	361	1519	3611519CA	6510	Landscaping/Irrigation-Infra	0	1,872	1,872	0	0	1,872	0	0	1,872
3500	361	1519	3611519CA	6555	Pavement Marking & Signals	0	9,952	9,952	0	0	9,952	0	0	9,952
3500	361	1519	3611519CA	6572	Bridge Rehab & Renewal	0	121,538	121,538	0	0	121,538	0	0	121,538
3500	361	1519	3611519CA	8101	Contributions Othr Govtl Agncy	0	12,314	12,314	0	0	12,314	0	0	12,314
					3611519CA	**192**	**205,523**	**205,523**	**244**	**0**	**205,279**	**0**	**0**	**205,279**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1519**	**Florida Mango Rd over PBC L-2 Canal Bridge Replace**			**192**	**205,523**	**205,523**	**244**	**0**	**205,279**	**0**	**0**	**205,279**
Unit	**1521**	**Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)**												
3500	361	1521	3611521CA	6505	Design/Eng/Mgmt- Cip Admin	69	110,157	110,157	0	0	110,157	0	0	110,157
					3611521CA	**69**	**110,157**	**110,157**	**0**	**0**	**110,157**	**0**	**0**	**110,157**
	Total	**1521**	**Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)**			**69**	**110,157**	**110,157**	**0**	**0**	**110,157**	**0**	**0**	**110,157**
Unit	**1522**	**Loxahatchee River Rd over SFWMD C-18 Canal**												
3500	361	1522	3611522CA	6505	Design/Eng/Mgmt- Cip Admin	0	172,112	172,112	0	0	172,112	0	0	172,112
3500	361	1522	3611522CA	6551	Road & Street Improvements*	0	413,479	413,479	0	0	413,479	0	0	413,479
3500	361	1522	3611522CA	6555	Pavement Marking & Signals	0	5,000	5,000	0	0	5,000	0	0	5,000
3500	361	1522	3611522CA	8101	Contributions Othr Govtl Agncy	0	10,250	10,250	0	0	10,250	0	0	10,250
					3611522CA	**0**	**600,841**	**600,841**	**0**	**0**	**600,841**	**0**	**0**	**600,841**
	Total	**1522**	**Loxahatchee River Rd over SFWMD C-18 Canal**			**0**	**600,841**	**600,841**	**0**	**0**	**600,841**	**0**	**0**	**600,841**
Unit	**1524**	**Summit Boulevard over LWDD E-3 Canal**												
3500	361	1524	3611524CA	6505	Design/Eng/Mgmt- Cip Admin	0	701	701	0	0	701	0	0	701
3500	361	1524	3611524CA	6551	Road & Street Improvements*	0	3,232	3,232	0	0	3,232	0	0	3,232
					3611524CA	**0**	**3,933**	**3,933**	**0**	**0**	**3,933**	**0**	**0**	**3,933**
	Total	**1524**	**Summit Boulevard over LWDD E-3 Canal**			**0**	**3,933**	**3,933**	**0**	**0**	**3,933**	**0**	**0**	**3,933**
Unit	**1529**	**60th Street N, Avocado Blvd. to E. of 120th Ave. N.**												
3500	361	1529	3611529CB	6505	Design/Eng/Mgmt- Cip Admin	0	5,202,000	5,202,000	0	0	5,202,000	0	0	5,202,000
					3611529CB	**0**	**5,202,000**	**5,202,000**	**0**	**0**	**5,202,000**	**0**	**0**	**5,202,000**
	Total	**1529**	**60th Street N, Avocado Blvd. to E. of 120th Ave. N.**			**0**	**5,202,000**	**5,202,000**	**0**	**0**	**5,202,000**	**0**	**0**	**5,202,000**
Unit	**1542**	**Lake Osborne Dr. over Lake Bass Canal (PB934354)**												
3500	361	1542	3611542CB	8101	Contributions Othr Govtl Agncy	0	8,005	8,005	0	0	8,005	0	0	8,005
					3611542CB	**0**	**8,005**	**8,005**	**0**	**0**	**8,005**	**0**	**0**	**8,005**
	Total	**1542**	**Lake Osborne Dr. over Lake Bass Canal (PB934354)**			**0**	**8,005**	**8,005**	**0**	**0**	**8,005**	**0**	**0**	**8,005**
Unit	**1551**	**Pathway Program-FY2013**												
3500	361	1551	3611551CA	6120	Right Of Way *Sobj	0	1,695	1,695	0	0	1,695	0	0	1,695

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1551	3611551CA	6505	Design/Eng/Mgmt- Cip Admin	12,134	42,647	40,368	6,121	0	34,247	0	0	34,247
3500	361	1551	3611551CA	6551	Road & Street Improvements*	0	187,492	187,492	0	0	187,492	0	0	187,492
					3611551CA	**12,134**	**231,834**	**229,555**	**6,121**	**0**	**223,434**	**0**	**0**	**223,434**
	Total	**1551**	**Pathway Program-FY2013**			**12,134**	**231,834**	**229,555**	**6,121**	**0**	**223,434**	**0**	**0**	**223,434**
Unit	**1555**	**Prosperity Farms Rd. over SFWMD C-17 Canal**												
3500	361	1555	3611555CB	6505	Design/Eng/Mgmt- Cip Admin	13,908	31,003	29,555	6,808	0	22,747	0	0	22,747
					3611555CB	**13,908**	**31,003**	**29,555**	**6,808**	**0**	**22,747**	**0**	**0**	**22,747**
	Total	**1555**	**Prosperity Farms Rd. over SFWMD C-17 Canal**			**13,908**	**31,003**	**29,555**	**6,808**	**0**	**22,747**	**0**	**0**	**22,747**
Unit	**1556**	**Belvedere Rd over E-3 Canal (934205 & 9340206)**												
3500	361	1556	3611556CB	6505	Design/Eng/Mgmt- Cip Admin	5,645	49,148	48,244	3,840	0	44,404	0	0	44,404
					3611556CB	**5,645**	**49,148**	**48,244**	**3,840**	**0**	**44,404**	**0**	**0**	**44,404**
	Total	**1556**	**Belvedere Rd over E-3 Canal (934205 & 9340206)**			**5,645**	**49,148**	**48,244**	**3,840**	**0**	**44,404**	**0**	**0**	**44,404**
Unit	**1614**	**Congress Ave. over PBC Lat. 2 Canal (934251)**												
3500	361	1614	3611614CB	6505	Design/Eng/Mgmt- Cip Admin	3,286	27,423	26,519	3,413	0	23,106	0	0	23,106
					3611614CB	**3,286**	**27,423**	**26,519**	**3,413**	**0**	**23,106**	**0**	**0**	**23,106**
	Total	**1614**	**Congress Ave. over PBC Lat. 2 Canal (934251)**			**3,286**	**27,423**	**26,519**	**3,413**	**0**	**23,106**	**0**	**0**	**23,106**
Unit	**1615**	**Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 Canal)(934**												
3500	361	1615	3611615CB	6505	Design/Eng/Mgmt- Cip Admin	249,169	434,614	430,672	18,682	0	411,990	0	0	411,990
					3611615CB	**249,169**	**434,614**	**430,672**	**18,682**	**0**	**411,990**	**0**	**0**	**411,990**
	Total	**1615**	**Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 Cai**			**249,169**	**434,614**	**430,672**	**18,682**	**0**	**411,990**	**0**	**0**	**411,990**
Unit	**1616**	**Congress Ave. over LWDD Lat. 24 Canal (PB934479)**												
3500	361	1616	3611616CB	6505	Design/Eng/Mgmt- Cip Admin	7,390	72,154	38,241	8,735	0	29,506	0	0	29,506
3500	361	1616	3611616CB	6551	Road & Street Improvements*	369,713	171,783	60,104	44,580	0	15,524	0	0	15,524
					3611616CB	**377,103**	**243,937**	**98,345**	**53,315**	**0**	**45,030**	**0**	**0**	**45,030**
	Total	**1616**	**Congress Ave. over LWDD Lat. 24 Canal (PB934479)**			**377,103**	**243,937**	**98,345**	**53,315**	**0**	**45,030**	**0**	**0**	**45,030**
Unit	**1658**	**Austrailian Ave. from Banyan Blvd to 45th St**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1658	3611658CC	6551	Road & Street Improvements*	0	13,357,119	13,357,119	0	0	13,357,119	0	0	13,357,119
					3611658CC	**0**	**13,357,119**	**13,357,119**	**0**	**0**	**13,357,119**	**0**	**0**	**13,357,119**
	Total	**1658**	**Austrailian Ave. from Banyan Blvd to 45th St**			**0**	**13,357,119**	**13,357,119**	**0**	**0**	**13,357,119**	**0**	**0**	**13,357,119**
Unit	**1701**	**Pathway Program-FY2016**												
3500	361	1701	3611701CA	6505	Design/Eng/Mgmt- Cip Admin	0	296,200	296,200	343	0	295,857	0	0	295,857
3500	361	1701	3611701CA	6551	Road & Street Improvements*	0	451,941	451,941	0	0	451,941	0	0	451,941
					3611701CA	**0**	**748,141**	**748,141**	**343**	**0**	**747,798**	**0**	**0**	**747,798**
	Total	**1701**	**Pathway Program-FY2016**			**0**	**748,141**	**748,141**	**343**	**0**	**747,798**	**0**	**0**	**747,798**
Unit	**1750**	**Minor Intersections - FY2017**												
3500	361	1750	3611750CA	4612	Rep/Renov-Road+Street	22,726	0	0	0	0	0	0	0	0
3500	361	1750	3611750CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	158,000	0	0	158,000	0	0	158,000
3500	361	1750	3611750CA	6551	Road & Street Improvements*	0	250,000	69,275	0	0	69,275	0	0	69,275
					3611750CA	**22,726**	**250,000**	**227,275**	**0**	**0**	**227,275**	**0**	**0**	**227,275**
	Total	**1750**	**Minor Intersections - FY2017**			**22,726**	**250,000**	**227,275**	**0**	**0**	**227,275**	**0**	**0**	**227,275**
Unit	**1751**	**Pathway Program - FY2017**												
3500	361	1751	3611751CA	6120	Right Of Way *Sobj	12,506	44,170	47,559	14,974	0	32,585	0	0	32,585
3500	361	1751	3611751CA	6505	Design/Eng/Mgmt- Cip Admin	10,946	28,040	22,930	200	0	22,730	0	0	22,730
3500	361	1751	3611751CA	6551	Road & Street Improvements*	0	94,999	88,999	0	0	88,999	0	0	88,999
					3611751CA	**23,452**	**167,209**	**159,488**	**15,174**	**0**	**144,314**	**0**	**0**	**144,314**
	Total	**1751**	**Pathway Program - FY2017**			**23,452**	**167,209**	**159,488**	**15,174**	**0**	**144,314**	**0**	**0**	**144,314**
Unit	**1801**	**Pathway Program- FY2018**												
3500	361	1801	3611801CA	6120	Right Of Way *Sobj	0	3,818	3,818	0	0	3,818	0	0	3,818
3500	361	1801	3611801CA	6505	Design/Eng/Mgmt- Cip Admin	2,066	5,705	4,424	44	0	4,380	0	0	4,380
3500	361	1801	3611801CA	6551	Road & Street Improvements*	0	644,240	644,240	0	0	644,240	0	0	644,240
					3611801CA	**2,066**	**653,763**	**652,482**	**44**	**0**	**652,438**	**0**	**0**	**652,438**
	Total	**1801**	**Pathway Program- FY2018**			**2,066**	**653,763**	**652,482**	**44**	**0**	**652,438**	**0**	**0**	**652,438**
Unit	**1851**	**Pathway Program - FY2019**												
3500	361	1851	3611851CA	6120	Right Of Way *Sobj	2,598	2,170	2,155	2,141	0	14	0	0	14

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1851	3611851CA	6505	Design/Eng/Mgmt- Cip Admin	134	15,001	15,001	2,340	0	12,661	0	0	12,661
3500	361	1851	3611851CA	6551	Road & Street Improvements*	23,375	775,500	753,915	264,468	0	489,447	0	0	489,447
					3611851CA	**26,107**	**792,671**	**771,071**	**268,949**	**0**	**502,122**	**0**	**0**	**502,122**
	Total	**1851**	**Pathway Program - FY2019**			**26,107**	**792,671**	**771,071**	**268,949**	**0**	**502,122**	**0**	**0**	**502,122**
Unit	**1862**													
3500	361	1862	3611862CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	0	0	5,000	0	0	5,000
					3611862CA	**0**	**5,000**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**
	Total	**1862**				**0**	**5,000**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**
Unit	**1863**	**SW 1st Street from US 27 to SW 7th Avenue**												
3500	361	1863	3611863CA	8101	Contributions Othr Govtl Agncy	0	94,617	94,617	0	0	94,617	0	0	94,617
					3611863CA	**0**	**94,617**	**94,617**	**0**	**0**	**94,617**	**0**	**0**	**94,617**
	Total	**1863**	**SW 1st Street from US 27 to SW 7th Avenue**			**0**	**94,617**	**94,617**	**0**	**0**	**94,617**	**0**	**0**	**94,617**
Unit	**1864**	**Florida Mango Rd. over LWDD L-5 Canak, Bridge Replaceme**												
3500	361	1864	3611864CA	6120	Right Of Way *Sobj	19,415	21,916	21,916	2,842	0	19,074	0	0	19,074
3500	361	1864	3611864CA	6505	Design/Eng/Mgmt- Cip Admin	8,776	31,570	127,636	5,202	0	122,434	0	0	122,434
3500	361	1864	3611864CA	6509	Mitigation	4,448	53	53	0	0	53	0	0	53
					3611864CA	**32,638**	**53,539**	**149,605**	**8,044**	**0**	**141,561**	**0**	**0**	**141,561**
	Total	**1864**	**Florida Mango Rd. over LWDD L-5 Canak, Bridge Repl**			**32,638**	**53,539**	**149,605**	**8,044**	**0**	**141,561**	**0**	**0**	**141,561**
Unit	**1866**	**Pennock Point Drainage**												
3500	361	1866	3611866CA	6505	Design/Eng/Mgmt- Cip Admin	0	19,808	19,808	0	0	19,808	0	0	19,808
					3611866CA	**0**	**19,808**	**19,808**	**0**	**0**	**19,808**	**0**	**0**	**19,808**
	Total	**1866**	**Pennock Point Drainage**			**0**	**19,808**	**19,808**	**0**	**0**	**19,808**	**0**	**0**	**19,808**
Unit	**1867**	**Prosperity Farms Rd. & 10th St. ADA Ramp Imp.**												
3500	361	1867	3611867CA	6505	Design/Eng/Mgmt- Cip Admin	0	108	108	0	0	108	0	0	108
3500	361	1867	3611867CA	6551	Road & Street Improvements*	0	3,822	3,822	0	0	3,822	0	0	3,822
3500	361	1867	3611867CA	6555	Pavement Marking & Signals	0	34,750	34,750	0	0	34,750	0	0	34,750
					3611867CA	**0**	**38,680**	**38,680**	**0**	**0**	**38,680**	**0**	**0**	**38,680**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1867**	**Prosperity Farms Rd. & 10th St. ADA Ramp Imp.**			**0**	**38,680**	**38,680**	**0**	**0**	**38,680**	**0**	**0**	**38,680**
Unit	**1868**	**Clint Moore Rd./Jog Rd. Intersection Imp.**												
3500	361	1868	3611868CA	6120	Right Of Way *Sobj	0	1,230	1,230	0	0	1,230	0	0	1,230
3500	361	1868	3611868CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,447	2,447	0	0	2,447	0	0	2,447
					3611868CA	**0**	**3,677**	**3,677**	**0**	**0**	**3,677**	**0**	**0**	**3,677**
	Total	**1868**	**Clint Moore Rd./Jog Rd. Intersection Imp.**			**0**	**3,677**	**3,677**	**0**	**0**	**3,677**	**0**	**0**	**3,677**
Unit	**1869**	**Clint Moore Rd./Military Trail Intersection Imp.**												
3500	361	1869	3611869CA	6505	Design/Eng/Mgmt- Cip Admin	0	39	39	0	0	39	0	0	39
					3611869CA	**0**	**39**	**39**	**0**	**0**	**39**	**0**	**0**	**39**
	Total	**1869**	**Clint Moore Rd./Military Trail Intersection Imp.**			**0**	**39**	**39**	**0**	**0**	**39**	**0**	**0**	**39**
Unit	**1870**	**Hypoluxo Rd./ Jog Rd. Intersection Imp.**												
3500	361	1870	3611870CA	6120	Right Of Way *Sobj	0	1	1	0	0	1	0	0	1
3500	361	1870	3611870CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,035	2,035	0	0	2,035	0	0	2,035
					3611870CA	**0**	**2,036**	**2,036**	**0**	**0**	**2,036**	**0**	**0**	**2,036**
	Total	**1870**	**Hypoluxo Rd./ Jog Rd. Intersection Imp.**			**0**	**2,036**	**2,036**	**0**	**0**	**2,036**	**0**	**0**	**2,036**
Unit	**1872**	**Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawall Repair**												
3500	361	1872	3611872CA	6120	Right Of Way *Sobj	0	1,807	1,807	0	0	1,807	0	0	1,807
3500	361	1872	3611872CA	6505	Design/Eng/Mgmt- Cip Admin	0	11,893	11,893	0	0	11,893	0	0	11,893
3500	361	1872	3611872CA	6572	Bridge Rehab & Renewal	0	129,878	129,878	0	0	129,878	0	0	129,878
					3611872CA	**0**	**143,578**	**143,578**	**0**	**0**	**143,578**	**0**	**0**	**143,578**
	Total	**1872**	**Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawall**			**0**	**143,578**	**143,578**	**0**	**0**	**143,578**	**0**	**0**	**143,578**
Unit	**1873**	**Happy Hollow Rd./SR 7 to Lyons Rd. Intersection**												
3500	361	1873	3611873CA	6505	Design/Eng/Mgmt- Cip Admin	0	158,291	158,291	0	0	158,291	0	0	158,291
					3611873CA	**0**	**158,291**	**158,291**	**0**	**0**	**158,291**	**0**	**0**	**158,291**
	Total	**1873**	**Happy Hollow Rd./SR 7 to Lyons Rd. Intersection**			**0**	**158,291**	**158,291**	**0**	**0**	**158,291**	**0**	**0**	**158,291**
Unit	**1875**	**S.W. 18th St./Boca Rio Rd. Intersection Imp.**												
3500	361	1875	3611875CA	6505	Design/Eng/Mgmt- Cip Admin	0	363	363	0	0	363	0	0	363

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611875CA	**0**	**363**	**363**	**0**	**0**	**363**	**0**	**0**	**363**
	Total	**1875**	**S.W. 18th St./Boca Rio Rd. Intersection Imp.**			**0**	**363**	**363**	**0**	**0**	**363**	**0**	**0**	**363**
Unit	**1880**	**Drainage Improvements Countywide**												
3500	361	1880	3611880CA	3140	Consultant Services *	0	50,000	49,700	0	0	49,700	0	0	49,700
3500	361	1880	3611880CA	3301	Court Reporter Services *	0	0	300	220	0	80	0	0	80
3500	361	1880	3611880CA	4612	Rep/Renov-Road+Street	666	3,419,393	3,869,393	585,049	0	3,284,344	0	0	3,284,344
3500	361	1880	3611880CA	6120	Right Of Way *Sobj	12,428	94,082	93,152	421	0	92,731	0	0	92,731
3500	361	1880	3611880CA	6505	Design/Eng/Mgmt- Cip Admin	242,731	937,666	817,383	320,844	0	496,539	0	0	496,539
3500	361	1880	3611880CA	6551	Road & Street Improvements*	144,365	865,871	1,274,542	709,388	0	565,154	0	0	565,154
3500	361	1880	3611880CA	8101	Contributions Othr Govtl Agncy	15,459	56,824	66,824	44,182	0	22,642	0	0	22,642
					3611880CA	**415,649**	**5,423,836**	**6,171,294**	**1,660,104**	**0**	**4,511,190**	**0**	**0**	**4,511,190**
	Total	**1880**	**Drainage Improvements Countywide**			**415,649**	**5,423,836**	**6,171,294**	**1,660,104**	**0**	**4,511,190**	**0**	**0**	**4,511,190**
Unit	**1881**	**Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.**												
3500	361	1881	3611881CB	6120	Right Of Way *Sobj	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					3611881CB	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**1881**	**Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.**			**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
Unit	**1882**	**Royal Palm Beach Blvd. N of Persimmon to N of M Canal**												
3500	361	1882	3611882CB	6120	Right Of Way *Sobj	0	500,000	500,000	0	0	500,000	0	0	500,000
					3611882CB	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**1882**	**Royal Palm Beach Blvd. N of Persimmon to N of M Ca**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**1885**	**Prairie Rd., LWDD L-9 to Meadow Rd.**												
3500	361	1885	3611885CA	4703	Graphics Charges	0	663	663	0	0	663	0	0	663
3500	361	1885	3611885CA	6120	Right Of Way *Sobj	2,346	2,354	2,354	0	0	2,354	0	0	2,354
3500	361	1885	3611885CA	6505	Design/Eng/Mgmt- Cip Admin	5,002	154,356	154,354	0	0	154,354	0	0	154,354
3500	361	1885	3611885CA	6551	Road & Street Improvements*	92,287	398,043	398,043	0	0	398,043	0	0	398,043
3500	361	1885	3611885CA	6555	Pavement Marking & Signals	4,456	544	544	0	0	544	0	0	544
					3611885CA	**104,091**	**555,960**	**555,958**	**0**	**0**	**555,958**	**0**	**0**	**555,958**
	Total	**1885**	**Prairie Rd., LWDD L-9 to Meadow Rd.**			**104,091**	**555,960**	**555,958**	**0**	**0**	**555,958**	**0**	**0**	**555,958**
Unit	**1888**	**CR880, Belle Glade to SR 80**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1888	3611888CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,172	15,172	0	0	15,172	0	0	15,172
					3611888CA	**0**	**15,172**	**15,172**	**0**	**0**	**15,172**	**0**	**0**	**15,172**
	Total	**1888**	**CR880, Belle Glade to SR 80**			**0**	**15,172**	**15,172**	**0**	**0**	**15,172**	**0**	**0**	**15,172**
Unit	**1889**	**Jog Road and Melaleuca Lane Intersection**												
3500	361	1889	3611889CA	6551	Road & Street Improvements*	0	10,897	10,897	0	0	10,897	0	0	10,897
					3611889CA	**0**	**10,897**	**10,897**	**0**	**0**	**10,897**	**0**	**0**	**10,897**
	Total	**1889**	**Jog Road and Melaleuca Lane Intersection**			**0**	**10,897**	**10,897**	**0**	**0**	**10,897**	**0**	**0**	**10,897**
Unit	**1894**	**Aquarius Blvd./Lantana Rd. to 350' North PBC, Shoulder Add**												
3500	361	1894	3611894CA	6551	Road & Street Improvements*	0	1,183	1,183	0	0	1,183	0	0	1,183
3500	361	1894	3611894CA	6555	Pavement Marking & Signals	0	1,499	1,499	0	0	1,499	0	0	1,499
					3611894CA	**0**	**2,682**	**2,682**	**0**	**0**	**2,682**	**0**	**0**	**2,682**
	Total	**1894**	**Aquarius Blvd./Lantana Rd. to 350' North PBC, Should**			**0**	**2,682**	**2,682**	**0**	**0**	**2,682**	**0**	**0**	**2,682**
Unit	**1895**	**Military Trail at LWDD-38 Canak-Slope**												
3500	361	1895	3611895CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,954	1,954	0	0	1,954	0	0	1,954
					3611895CA	**0**	**1,954**	**1,954**	**0**	**0**	**1,954**	**0**	**0**	**1,954**
	Total	**1895**	**Military Trail at LWDD-38 Canak-Slope**			**0**	**1,954**	**1,954**	**0**	**0**	**1,954**	**0**	**0**	**1,954**
Unit	**1896**	**Lyons Rd./Sonoma Lakes Blvd., Median Modifications**												
3500	361	1896	3611896CA	6551	Road & Street Improvements*	0	1,677	1,677	0	0	1,677	0	0	1,677
3500	361	1896	3611896CA	6555	Pavement Marking & Signals	0	60,000	60,000	0	0	60,000	0	0	60,000
					3611896CA	**0**	**61,677**	**61,677**	**0**	**0**	**61,677**	**0**	**0**	**61,677**
	Total	**1896**	**Lyons Rd./Sonoma Lakes Blvd., Median Modifications**			**0**	**61,677**	**61,677**	**0**	**0**	**61,677**	**0**	**0**	**61,677**
Unit	**1897**	**Palmetto Par Rd and Lyons Rd Intersection Improvements**												
3500	361	1897	3611897CB	6505	Design/Eng/Mgmt- Cip Admin	0	700,000	700,000	0	0	700,000	0	0	700,000
					3611897CB	**0**	**700,000**	**700,000**	**0**	**0**	**700,000**	**0**	**0**	**700,000**
	Total	**1897**	**Palmetto Par Rd and Lyons Rd Intersection Improvem**			**0**	**700,000**	**700,000**	**0**	**0**	**700,000**	**0**	**0**	**700,000**
Unit	**1901**	**Pathway Program - FY2020**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1901	3611901CA	6120	Right Of Way *Sobj	8,569	10,276	6,430	670	0	5,760	0	0	5,760
3500	361	1901	3611901CA	6505	Design/Eng/Mgmt- Cip Admin	32,898	93,414	82,987	15,153	0	67,834	0	0	67,834
3500	361	1901	3611901CA	6551	Road & Street Improvements*	259,001	419,641	286,979	246,169	0	40,810	0	0	40,810
					3611901CA	**300,467**	**523,331**	**376,396**	**261,992**	**0**	**114,404**	**0**	**0**	**114,404**
	Total	**1901**	**Pathway Program - FY2020**			**300,467**	**523,331**	**376,396**	**261,992**	**0**	**114,404**	**0**	**0**	**114,404**
Unit	**1903**	**ROW Legal Services (Ecoplex vs. Palm Beach County)**												
3500	361	1903	3611903CA	3101	Professional Services	0	1,000	1,000	0	0	1,000	0	0	1,000
3500	361	1903	3611903CA	3124	Legal Services-County Attorney	0	4,673	4,673	0	0	4,673	0	0	4,673
3500	361	1903	3611903CA	3301	Court Reporter Services *	0	994	994	0	0	994	0	0	994
					3611903CA	**0**	**6,667**	**6,667**	**0**	**0**	**6,667**	**0**	**0**	**6,667**
	Total	**1903**	**ROW Legal Services (Ecoplex vs. Palm Beach County**			**0**	**6,667**	**6,667**	**0**	**0**	**6,667**	**0**	**0**	**6,667**
Unit	**1904**	**Wallis Rd. and Haverhill Rd. Intersection Improvements**												
3500	361	1904	3611904CA	6505	Design/Eng/Mgmt- Cip Admin	25,132	19,256	15,234	14,050	0	1,184	0	0	1,184
					3611904CA	**25,132**	**19,256**	**15,234**	**14,050**	**0**	**1,184**	**0**	**0**	**1,184**
	Total	**1904**	**Wallis Rd. and Haverhill Rd. Intersection Improvement**			**25,132**	**19,256**	**15,234**	**14,050**	**0**	**1,184**	**0**	**0**	**1,184**
Unit	**1908**	**Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee Bl**												
3500	361	1908	3611908CA	6505	Design/Eng/Mgmt- Cip Admin	445,519	254,874	270,839	22,587	0	248,252	0	0	248,252
3500	361	1908	3611908CA	6509	Mitigation	0	1,116	1,116	0	0	1,116	0	0	1,116
3500	361	1908	3611908CA	6510	Landscaping/Irrigation-Infra	0	14,550	14,550	0	0	14,550	0	0	14,550
3500	361	1908	3611908CA	6551	Road & Street Improvements*	3,519,561	2,521,156	1,713,762	672,328	0	1,041,434	0	0	1,041,434
					3611908CA	**3,965,080**	**2,791,696**	**2,000,267**	**694,915**	**0**	**1,305,352**	**0**	**0**	**1,305,352**
	Total	**1908**	**Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeech**			**3,965,080**	**2,791,696**	**2,000,267**	**694,915**	**0**	**1,305,352**	**0**	**0**	**1,305,352**
Unit	**1909**	**Donald Ross Rd. Bascule Bridge Equipment**												
3500	361	1909	3611909CA	6505	Design/Eng/Mgmt- Cip Admin	246,224	539,541	535,868	138,409	0	397,459	0	0	397,459
3500	361	1909	3611909CA	6572	Bridge Rehab & Renewal	4,955,266	3,449,299	1,735,480	214,546	0	1,520,934	0	0	1,520,934
					3611909CA	**5,201,490**	**3,988,840**	**2,271,348**	**352,955**	**0**	**1,918,393**	**0**	**0**	**1,918,393**
	Total	**1909**	**Donald Ross Rd. Bascule Bridge Equipment**			**5,201,490**	**3,988,840**	**2,271,348**	**352,955**	**0**	**1,918,393**	**0**	**0**	**1,918,393**
Unit	**1919**	**SW 57TH Ave., Boca Raton**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1919	3611919CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,424	1,424	0	0	1,424	0	0	1,424
3500	361	1919	3611919CA	6551	Road & Street Improvements*	0	1,500	1,500	0	0	1,500	0	0	1,500
					3611919CA	**0**	**2,924**	**2,924**	**0**	**0**	**2,924**	**0**	**0**	**2,924**
	Total	**1919**	**SW 57TH Ave., Boca Raton**			**0**	**2,924**	**2,924**	**0**	**0**	**2,924**	**0**	**0**	**2,924**
Unit	**1920**	**Belvedere Rd. & Skees Rd. Intersection Improvements**												
3500	361	1920	3611920CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,805	15,805	0	0	15,805	0	0	15,805
3500	361	1920	3611920CA	6551	Road & Street Improvements*	0	9,019	9,019	0	0	9,019	0	0	9,019
3500	361	1920	3611920CA	6555	Pavement Marking & Signals	0	50,000	50,000	0	0	50,000	0	0	50,000
					3611920CA	**0**	**74,824**	**74,824**	**0**	**0**	**74,824**	**0**	**0**	**74,824**
	Total	**1920**	**Belvedere Rd. & Skees Rd. Intersection Improvements**			**0**	**74,824**	**74,824**	**0**	**0**	**74,824**	**0**	**0**	**74,824**
Unit	**1925**	**Congress Avenue Bridge over LWDD L-32 Canal**												
3500	361	1925	3611925CA	6505	Design/Eng/Mgmt- Cip Admin	767	23,753	23,753	3,280	0	20,473	0	0	20,473
					3611925CA	**767**	**23,753**	**23,753**	**3,280**	**0**	**20,473**	**0**	**0**	**20,473**
	Total	**1925**	**Congress Avenue Bridge over LWDD L-32 Canal**			**767**	**23,753**	**23,753**	**3,280**	**0**	**20,473**	**0**	**0**	**20,473**
Unit	**1927**	**Linton Boulevard Bascule Bridge Concrete Repair**												
3500	361	1927	3611927CA	6505	Design/Eng/Mgmt- Cip Admin	0	8,559	8,559	0	0	8,559	0	0	8,559
3500	361	1927	3611927CA	6551	Road & Street Improvements*	0	144,817	144,817	0	0	144,817	0	0	144,817
					3611927CA	**0**	**153,376**	**153,376**	**0**	**0**	**153,376**	**0**	**0**	**153,376**
	Total	**1927**	**Linton Boulevard Bascule Bridge Concrete Repair**			**0**	**153,376**	**153,376**	**0**	**0**	**153,376**	**0**	**0**	**153,376**
Unit	**1929**	**Whispering Trails Subdivision Drainage System Repair**												
3500	361	1929	3611929CA	6551	Road & Street Improvements*	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
					3611929CA	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**0**	**1,500,000**
	Total	**1929**	**Whispering Trails Subdivision Drainage System Repai**			**0**	**1,500,000**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**0**	**1,500,000**
Unit	**1933**	**Harbor Rd., Seawall to Harbor Rd. N.**												
3500	361	1933	3611933CA	6505	Design/Eng/Mgmt- Cip Admin	0	255,155	255,155	0	0	255,155	0	0	255,155
					3611933CA	**0**	**255,155**	**255,155**	**0**	**0**	**255,155**	**0**	**0**	**255,155**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1933**	**Harbor Rd., Seawall to Harbor Rd. N.**			**0**	**255,155**	**255,155**	**0**	**0**	**255,155**	**0**	**0**	**255,155**
Unit	**1934**	**Palmetto Park Bascule Bridge Generator Rm Foundation Rep**												
3500	361	1934	3611934CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,186	5,186	0	0	5,186	0	0	5,186
					3611934CA	**0**	**5,186**	**5,186**	**0**	**0**	**5,186**	**0**	**0**	**5,186**
	Total	**1934**	**Palmetto Park Bascule Bridge Generator Rm Foundat**			**0**	**5,186**	**5,186**	**0**	**0**	**5,186**	**0**	**0**	**5,186**
Unit	**1936**	**Linton Blvd. and Legends Way Intersection Improvements**												
3500	361	1936	3611936CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,192	22,192	0	0	22,192	0	0	22,192
					3611936CA	**0**	**22,192**	**22,192**	**0**	**0**	**22,192**	**0**	**0**	**22,192**
	Total	**1936**	**Linton Blvd. and Legends Way Intersection Improvem**			**0**	**22,192**	**22,192**	**0**	**0**	**22,192**	**0**	**0**	**22,192**
Unit	**1937**	**C-51 Culvert Failure**												
3500	361	1937	3611937CA	6505	Design/Eng/Mgmt- Cip Admin	3,870	16,536	16,536	0	0	16,536	0	0	16,536
3500	361	1937	3611937CA	6551	Road & Street Improvements*	22,421	116,476	116,476	0	0	116,476	0	0	116,476
					3611937CA	**26,291**	**133,012**	**133,012**	**0**	**0**	**133,012**	**0**	**0**	**133,012**
	Total	**1937**	**C-51 Culvert Failure**			**26,291**	**133,012**	**133,012**	**0**	**0**	**133,012**	**0**	**0**	**133,012**
Unit	**1946**	**Half Mile Road, Brooke Isles Ave to Atlantic Ave**												
3500	361	1946	3611946CA	6120	Right Of Way *Sobj	1,885	22,454	48,977	5,315	0	43,662	0	0	43,662
3500	361	1946	3611946CA	6505	Design/Eng/Mgmt- Cip Admin	174,232	366,720	510,448	30,945	0	479,503	0	0	479,503
3500	361	1946	3611946CA	6551	Road & Street Improvements*	390,637	2,806,824	3,390,381	1,664,472	0	1,725,909	0	0	1,725,909
					3611946CA	**566,753**	**3,195,998**	**3,949,806**	**1,700,732**	**0**	**2,249,074**	**0**	**0**	**2,249,074**
	Total	**1946**	**Half Mile Road, Brooke Isles Ave to Atlantic Ave**			**566,753**	**3,195,998**	**3,949,806**	**1,700,732**	**0**	**2,249,074**	**0**	**0**	**2,249,074**
Unit	**1947**	**Courtesy Maintained Roads Assessment Study**												
3500	361	1947	3611947CA	6505	Design/Eng/Mgmt- Cip Admin	1,432	85,415	84,118	0	0	84,118	0	0	84,118
					3611947CA	**1,432**	**85,415**	**84,118**	**0**	**0**	**84,118**	**0**	**0**	**84,118**
	Total	**1947**	**Courtesy Maintained Roads Assessment Study**			**1,432**	**85,415**	**84,118**	**0**	**0**	**84,118**	**0**	**0**	**84,118**
Unit	**1948**	**Pike Rd. Turn Lane Improvement**												
3500	361	1948	3611948CA	6505	Design/Eng/Mgmt- Cip Admin	0	13,749	13,749	0	0	13,749	0	0	13,749
3500	361	1948	3611948CA	6551	Road & Street Improvements*	0	68,876	68,876	0	0	68,876	0	0	68,876

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1948	3611948CA	6555	Pavement Marking & Signals	0	1,020	1,020	0	0	1,020	0	0	1,020
					3611948CA	**0**	**83,645**	**83,645**	**0**	**0**	**83,645**	**0**	**0**	**83,645**
	Total	**1948**	**Pike Rd. Turn Lane Improvement**			**0**	**83,645**	**83,645**	**0**	**0**	**83,645**	**0**	**0**	**83,645**
Unit	**1951**	**Sidewalk Program - FY2021**												
3500	361	1951	3611951CA	3140	Consultant Services *	0	40,000	0	0	0	0	0	0	0
3500	361	1951	3611951CA	4613	Rep/Renov-Bridge	0	274,330	0	0	0	0	0	0	0
3500	361	1951	3611951CA	6505	Design/Eng/Mgmt- Cip Admin	55,896	66,503	14,699	14,448	0	251	0	0	251
3500	361	1951	3611951CA	6551	Road & Street Improvements*	233,607	191,469	543,845	281,576	0	262,269	0	0	262,269
					3611951CA	**289,504**	**572,302**	**558,544**	**296,024**	**0**	**262,520**	**0**	**0**	**262,520**
	Total	**1951**	**Sidewalk Program - FY2021**			**289,504**	**572,302**	**558,544**	**296,024**	**0**	**262,520**	**0**	**0**	**262,520**
Unit	**1955**	**Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S. of Ora**												
3500	361	1955	3611955CC	6120	Right Of Way *Sobj	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					3611955CC	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
	Total	**1955**	**Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S.**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Unit	**1956**	**Nickels Blvd. over LWDD L-23 Canal**												
3500	361	1956	3611956CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,324	2,324	0	0	2,324	0	0	2,324
3500	361	1956	3611956CA	6551	Road & Street Improvements*	0	16,435	16,435	0	0	16,435	0	0	16,435
3500	361	1956	3611956CA	6572	Bridge Rehab & Renewal	0	75,744	75,744	0	0	75,744	0	0	75,744
					3611956CA	**0**	**94,503**	**94,503**	**0**	**0**	**94,503**	**0**	**0**	**94,503**
	Total	**1956**	**Nickels Blvd. over LWDD L-23 Canal**			**0**	**94,503**	**94,503**	**0**	**0**	**94,503**	**0**	**0**	**94,503**
Unit	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**												
3500	361	1959	3611959CB	6551	Road & Street Improvements*	0	0	3,558,324	0	0	3,558,324	0	0	3,558,324
					3611959CB	**0**	**0**	**3,558,324**	**0**	**0**	**3,558,324**	**0**	**0**	**3,558,324**
	Total	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**			**0**	**0**	**3,558,324**	**0**	**0**	**3,558,324**	**0**	**0**	**3,558,324**
Unit	**1960**	**Boca Rio Rd., Palmetto Park Rd. to Glades Rd.**												
3500	361	1960	3611960CB	6120	Right Of Way *Sobj	0	500,000	500,000	0	0	500,000	0	0	500,000
					3611960CB	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1960**	**Boca Rio Rd., Palmetto Park Rd. to Glades Rd.**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**1964**	**Prosperity Farms Rd., Northlake Blvd. to Donald Ross Rd.**												
3500	361	1964	3611964CA	6505	Design/Eng/Mgmt- Cip Admin	0	13,996	13,996	1,855	0	12,141	0	0	12,141
			3611964CA			**0**	**13,996**	**13,996**	**1,855**	**0**	**12,141**	**0**	**0**	**12,141**
	Total	**1964**	**Prosperity Farms Rd., Northlake Blvd. to Donald Ross**			**0**	**13,996**	**13,996**	**1,855**	**0**	**12,141**	**0**	**0**	**12,141**
Unit	**1968**	**Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study**												
3500	361	1968	3611968CA	6505	Design/Eng/Mgmt- Cip Admin	0	45,544	45,544	0	0	45,544	0	0	45,544
			3611968CA			**0**	**45,544**	**45,544**	**0**	**0**	**45,544**	**0**	**0**	**45,544**
	Total	**1968**	**Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study**			**0**	**45,544**	**45,544**	**0**	**0**	**45,544**	**0**	**0**	**45,544**
Unit	**1976**	**Guardrail Study**												
3500	361	1976	3611976CA	6505	Design/Eng/Mgmt- Cip Admin	0	7,836	7,836	0	0	7,836	0	0	7,836
			3611976CA			**0**	**7,836**	**7,836**	**0**	**0**	**7,836**	**0**	**0**	**7,836**
	Total	**1976**	**Guardrail Study**			**0**	**7,836**	**7,836**	**0**	**0**	**7,836**	**0**	**0**	**7,836**
Unit	**1981**	**Australian Ave. & Palm Groves Intersection Improvements**												
3500	361	1981	3611981CA	6505	Design/Eng/Mgmt- Cip Admin	0	85,818	85,818	0	0	85,818	0	0	85,818
			3611981CA			**0**	**85,818**	**85,818**	**0**	**0**	**85,818**	**0**	**0**	**85,818**
	Total	**1981**	**Australian Ave. & Palm Groves Intersection Improvem**			**0**	**85,818**	**85,818**	**0**	**0**	**85,818**	**0**	**0**	**85,818**
Unit	**1983**	**Palmetto Park Rd Bascule Bridge over ICWW**												
3500	361	1983	3611983CA	6505	Design/Eng/Mgmt- Cip Admin	134,753	357,989	344,350	59,292	0	285,058	0	0	285,058
			3611983CA			**134,753**	**357,989**	**344,350**	**59,292**	**0**	**285,058**	**0**	**0**	**285,058**
	Total	**1983**	**Palmetto Park Rd Bascule Bridge over ICWW**			**134,753**	**357,989**	**344,350**	**59,292**	**0**	**285,058**	**0**	**0**	**285,058**
Unit	**1986**	**Grant Identification and Assistance for Roadway Projects**												
3500	361	1986	3611986CA	6505	Design/Eng/Mgmt- Cip Admin	0	20,000	20,000	0	0	20,000	0	0	20,000
			3611986CA			**0**	**20,000**	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**20,000**
	Total	**1986**	**Grant Identification and Assistance for Roadway Proje**			**0**	**20,000**	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**20,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1987**	**SW 10TH Ave from South Terminus to Dr. MLK Jr Blvd.**												
3500	361	1987	3611987CA	8101	Contributions Othr Govtl Agncy	47,772	0	0	0	0	0	0	0	0
					3611987CA	**47,772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1987**	**SW 10TH Ave from South Terminus to Dr. MLK Jr Blvd**			**47,772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1988**	**Northlake Blvd.TIM Amendment Study- Bay Hill Dr.**												
3500	361	1988	3611988CA	6505	Design/Eng/Mgmt- Cip Admin	0	540,326	540,326	0	0	540,326	0	0	540,326
					3611988CA	**0**	**540,326**	**540,326**	**0**	**0**	**540,326**	**0**	**0**	**540,326**
	Total	**1988**	**Northlake Blvd.TIM Amendment Study- Bay Hill Dr.**			**0**	**540,326**	**540,326**	**0**	**0**	**540,326**	**0**	**0**	**540,326**
Unit	**1989**	**George Bush Boulevard Bridge over ICWW**												
3500	361	1989	3611989CA	6505	Design/Eng/Mgmt- Cip Admin	518,907	6,062,433	6,755,219	176,839	0	6,578,380	0	0	6,578,380
					3611989CA	**518,907**	**6,062,433**	**6,755,219**	**176,839**	**0**	**6,578,380**	**0**	**0**	**6,578,380**
	Total	**1989**	**George Bush Boulevard Bridge over ICWW**			**518,907**	**6,062,433**	**6,755,219**	**176,839**	**0**	**6,578,380**	**0**	**0**	**6,578,380**
Unit	**1993**	**Beach Road Parking, North of Old A1A**												
3500	361	1993	3611993CA	6505	Design/Eng/Mgmt- Cip Admin	5,291	241,202	111,014	1,401	0	109,613	0	0	109,613
3500	361	1993	3611993CA	6551	Road & Street Improvements*	1,434,053	1,314,635	577,677	561,860	0	15,817	0	0	15,817
3500	361	1993	3611993CA	6555	Pavement Marking & Signals	0	0	14,000	13,399	0	601	0	0	601
					3611993CA	**1,439,344**	**1,555,837**	**702,691**	**576,660**	**0**	**126,031**	**0**	**0**	**126,031**
	Total	**1993**	**Beach Road Parking, North of Old A1A**			**1,439,344**	**1,555,837**	**702,691**	**576,660**	**0**	**126,031**	**0**	**0**	**126,031**
Unit	**1995**	**Cresthaven Blvd from Jog Rd to Military Trail**												
3500	361	1995	3611995CA	4703	Graphics Charges	0	0	2,300	2,296	0	4	0	0	4
3500	361	1995	3611995CA	6505	Design/Eng/Mgmt- Cip Admin	220,006	1,416,198	1,997,068	552,686	0	1,444,382	0	0	1,444,382
3500	361	1995	3611995CA	6551	Road & Street Improvements*	0	0	3,744,250	82	0	3,744,168	0	0	3,744,168
3500	361	1995	3611995CA	6555	Pavement Marking & Signals	0	0	46,000	45,216	0	784	0	0	784
					3611995CA	**220,006**	**1,416,198**	**5,789,618**	**600,280**	**0**	**5,189,338**	**0**	**0**	**5,189,338**
	Total	**1995**	**Cresthaven Blvd from Jog Rd to Military Trail**			**220,006**	**1,416,198**	**5,789,618**	**600,280**	**0**	**5,189,338**	**0**	**0**	**5,189,338**
Unit	**1996**	**Belvedere Rd & Gorgia Ave. Intersection Improvements**												
3500	361	1996	3611996CA	6505	Design/Eng/Mgmt- Cip Admin	75,101	255,113	132,883	13,580	0	119,303	0	0	119,303

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1996	3611996CA	6551	Road & Street Improvements*	0	0	292,000	290,026	0	1,974	0	0	1,974
					3611996CA	**75,101**	**255,113**	**424,883**	**303,606**	**0**	**121,277**	**0**	**0**	**121,277**
	Total	**1996**	**Belvedere Rd & Gorgia Ave. Intersection Improvement**			**75,101**	**255,113**	**424,883**	**303,606**	**0**	**121,277**	**0**	**0**	**121,277**
Unit	**1998**	**Penn Park Neighborhood Resurfacing**												
3500	361	1998	3611998CA	4612	Rep/Renov-Road+Street	451,394	295,403	0	0	0	0	0	0	0
					3611998CA	**451,394**	**295,403**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1998**	**Penn Park Neighborhood Resurfacing**			**451,394**	**295,403**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2001**	**Sidewalk Program - FY2022**												
3500	361	2001	3612001CA	3140	Consultant Services *	0	40,000	40,000	0	0	40,000	0	0	40,000
3500	361	2001	3612001CA	4613	Rep/Renov-Bridge	0	481,157	447,406	0	0	447,406	0	0	447,406
3500	361	2001	3612001CA	6120	Right Of Way *Sobj	0	0	33,751	0	0	33,751	0	0	33,751
3500	361	2001	3612001CA	6505	Design/Eng/Mgmt- Cip Admin	127,679	78,868	63,447	30,575	0	32,872	0	0	32,872
3500	361	2001	3612001CA	6551	Road & Street Improvements*	90,261	264,334	264,334	0	0	264,334	0	0	264,334
					3612001CA	**217,940**	**864,359**	**848,938**	**30,575**	**0**	**818,363**	**0**	**0**	**818,363**
	Total	**2001**	**Sidewalk Program - FY2022**			**217,940**	**864,359**	**848,938**	**30,575**	**0**	**818,363**	**0**	**0**	**818,363**
Unit	**2004**	**Traffic Signals - Countywide**												
3500	361	2004	3612004CA	3140	Consultant Services *	0	686,834	786,834	253,604	0	533,230	0	0	533,230
3500	361	2004	3612004CA	4612	Rep/Renov-Road+Street	14,615	14,832	199,954	74,459	0	125,495	0	0	125,495
3500	361	2004	3612004CA	5301	Road Materials & Supplies	0	280,000	280,000	0	0	280,000	0	0	280,000
3500	361	2004	3612004CA	5303	Materials Signal Section	0	446,140	496,140	0	0	496,140	0	0	496,140
3500	361	2004	3612004CA	6120	Right Of Way *Sobj	0	149,079	149,079	0	0	149,079	0	0	149,079
3500	361	2004	3612004CA	6408	Signals & Controllers	1,127,769	1,277,496	3,310,636	300,930	0	3,009,706	0	0	3,009,706
3500	361	2004	3612004CA	6505	Design/Eng/Mgmt- Cip Admin	123,457	134,598	874,823	305,308	0	569,515	0	0	569,515
3500	361	2004	3612004CA	6551	Road & Street Improvements*	109,181	187	92,001	91,071	0	930	0	0	930
3500	361	2004	3612004CA	6555	Pavement Marking & Signals	84,653	775,452	303,016	0	0	303,016	0	0	303,016
3500	361	2004	3612004CA	8101	Contributions Othr Govtl Agncy	0	150,000	150,000	0	0	150,000	0	0	150,000
					3612004CA	**1,459,674**	**3,914,618**	**6,642,483**	**1,025,372**	**0**	**5,617,111**	**0**	**0**	**5,617,111**
	Total	**2004**	**Traffic Signals - Countywide**			**1,459,674**	**3,914,618**	**6,642,483**	**1,025,372**	**0**	**5,617,111**	**0**	**0**	**5,617,111**
Unit	**2005**	**Five Year Road Program Grant Opportunity Analysis**												
3500	361	2005	3612005CA	6505	Design/Eng/Mgmt- Cip Admin	18,462	5,538	5,538	0	0	5,538	0	0	5,538

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3612005CA	**18,462**	**5,538**	**5,538**	**0**	**0**	**5,538**	**0**	**0**	**5,538**
	Total	**2005**	**Five Year Road Program Grant Opportunity Analysis**			**18,462**	**5,538**	**5,538**	**0**	**0**	**5,538**	**0**	**0**	**5,538**
Unit	**2010**	**60th St. N. Seminole Pratt Whitney Rd. to 140th Ave. N.**												
3500	361	2010	3612010CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,500,000	3,500,000	0	0	3,500,000	0	0	3,500,000
					3612010CA	**0**	**3,500,000**	**3,500,000**	**0**	**0**	**3,500,000**	**0**	**0**	**3,500,000**
	Total	**2010**	**60th St. N. Seminole Pratt Whitney Rd. to 140th Ave. N**			**0**	**3,500,000**	**3,500,000**	**0**	**0**	**3,500,000**	**0**	**0**	**3,500,000**
Unit	**2011**	**Donald Ross Road and US. 1 Intersection Improvements**												
3500	361	2011	3612011CA	6120	Right Of Way *Sobj	0	500,000	500,000	0	0	500,000	0	0	500,000
					3612011CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**2011**	**Donald Ross Road and US. 1 Intersection Improvemer**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**2016**	**Northlake Blvd & Steeplechase Dr-Driveway Radius**												
3500	361	2016	3612016CA	4612	Rep/Renov-Road+Street	0	0	30,000	23,201	0	6,799	0	0	6,799
					3612016CA	**0**	**0**	**30,000**	**23,201**	**0**	**6,799**	**0**	**0**	**6,799**
	Total	**2016**	**Northlake Blvd & Steeplechase Dr-Driveway Radius**			**0**	**0**	**30,000**	**23,201**	**0**	**6,799**	**0**	**0**	**6,799**
Unit	**2017**	**Haverhill Road Extension**												
3500	361	2017	3612017CA	6120	Right Of Way *Sobj	518,540	1,460	71,460	8,362	0	63,098	0	0	63,098
					3612017CA	**518,540**	**1,460**	**71,460**	**8,362**	**0**	**63,098**	**0**	**0**	**63,098**
	Total	**2017**	**Haverhill Road Extension**			**518,540**	**1,460**	**71,460**	**8,362**	**0**	**63,098**	**0**	**0**	**63,098**
Unit	**2018**	**AIA/Ocean Dr from N Marcinski Rd to S of Jupiter Key Rd-SW**												
3500	361	2018	3612018CA	6505	Design/Eng/Mgmt- Cip Admin	0	72,000	72,000	45,085	0	26,915	0	0	26,915
					3612018CA	**0**	**72,000**	**72,000**	**45,085**	**0**	**26,915**	**0**	**0**	**26,915**
	Total	**2018**	**AIA/Ocean Dr from N Marcinski Rd to S of Jupiter Key**			**0**	**72,000**	**72,000**	**45,085**	**0**	**26,915**	**0**	**0**	**26,915**
Unit	**2020**	**Donald Ross Rd US 1 Intersection Improvement**												
3500	361	2020	3612020CB	6505	Design/Eng/Mgmt- Cip Admin	0	180,000	180,000	13,511	0	166,489	0	0	166,489
					3612020CB	**0**	**180,000**	**180,000**	**13,511**	**0**	**166,489**	**0**	**0**	**166,489**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2020**	**Donald Ross Rd US 1 Intersection Improvement**			**0**	**180,000**	**180,000**	**13,511**	**0**	**166,489**	**0**	**0**	**166,489**
Unit	**2023**	**Orange Grove & Persimmon Blvd. Right Turn Lanes at SR 7**												
3500	361	2023	3612023CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	300,000	127,838	0	172,162	0	0	172,162
			3612023CA			**0**	**300,000**	**300,000**	**127,838**	**0**	**172,162**	**0**	**0**	**172,162**
	Total	**2023**	**Orange Grove & Persimmon Blvd. Right Turn Lanes at**			**0**	**300,000**	**300,000**	**127,838**	**0**	**172,162**	**0**	**0**	**172,162**
Unit	**2024**	**Hatton Highway 2.5 M North of SR 80-2 M South of Conners**												
3500	361	2024	3612024CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	175,000	80,992	0	94,008	0	0	94,008
			3612024CA			**0**	**0**	**175,000**	**80,992**	**0**	**94,008**	**0**	**0**	**94,008**
	Total	**2024**	**Hatton Highway 2.5 M North of SR 80-2 M South of Co**			**0**	**0**	**175,000**	**80,992**	**0**	**94,008**	**0**	**0**	**94,008**
Unit	**2029**	**Cresthaven Blvd. & Jog Rd. Intersection Improvements**												
3500	361	2029	3612029CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	5,000	0	0	5,000	0	0	5,000
			3612029CA			**0**	**0**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**
	Total	**2029**	**Cresthaven Blvd. & Jog Rd. Intersection Improvement**			**0**	**0**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**
Unit	**2030**	**CR 880 Martin Luther King to SR 80**												
3500	361	2030	3612030CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	5,000,000	2,095	0	4,997,905	0	0	4,997,905
			3612030CA			**0**	**0**	**5,000,000**	**2,095**	**0**	**4,997,905**	**0**	**0**	**4,997,905**
	Total	**2030**	**CR 880 Martin Luther King to SR 80**			**0**	**0**	**5,000,000**	**2,095**	**0**	**4,997,905**	**0**	**0**	**4,997,905**
Unit	**2031**	**Grant Support and Misc. Engineering Svc**												
3500	361	2031	3612031CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	115,000	0	0	115,000	0	0	115,000
			3612031CA			**0**	**0**	**115,000**	**0**	**0**	**115,000**	**0**	**0**	**115,000**
	Total	**2031**	**Grant Support and Misc. Engineering Svc**			**0**	**0**	**115,000**	**0**	**0**	**115,000**	**0**	**0**	**115,000**
Unit	**2033**	**CR 827A SR 80 S Main St.-INTERSECTION STUDY**												
3500	361	2033	3612033CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	70,000	0	0	70,000	0	0	70,000
			3612033CA			**0**	**0**	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**70,000**
	Total	**2033**	**CR 827A SR 80 S Main St.-INTERSECTION STUDY**			**0**	**0**	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**70,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2051**	**Sidewalk Program - FY2023**												
3500	361	2051	3612051CA	3140	Consultant Services *	0	40,000	40,000	0	0	40,000	0	0	40,000
3500	361	2051	3612051CA	4612	Rep/Renov-Road+Street	199,208	340	340	0	0	340	0	0	340
3500	361	2051	3612051CA	4613	Rep/Renov-Bridge	0	250,000	3,000	0	0	3,000	0	0	3,000
3500	361	2051	3612051CA	6120	Right Of Way *Sobj	0	0	73,000	20,602	0	52,398	0	0	52,398
3500	361	2051	3612051CA	6505	Design/Eng/Mgmt- Cip Admin	102,446	201,912	171,642	48,741	0	122,901	0	0	122,901
3500	361	2051	3612051CA	6551	Road & Street Improvements*	81,480	58,586	255,586	9,871	0	245,715	0	0	245,715
					3612051CA	**383,134**	**550,838**	**543,568**	**79,214**	**0**	**464,354**	**0**	**0**	**464,354**
	Total	**2051**	**Sidewalk Program - FY2023**			**383,134**	**550,838**	**543,568**	**79,214**	**0**	**464,354**	**0**	**0**	**464,354**
Unit	**2101**	**Sidewalk Program -FY2024**												
3500	361	2101	3612101CA	3140	Consultant Services *	0	40,000	40,000	0	0	40,000	0	0	40,000
3500	361	2101	3612101CA	4612	Rep/Renov-Road+Street	547,838	294,316	255,763	12,383	0	243,380	0	0	243,380
3500	361	2101	3612101CA	6505	Design/Eng/Mgmt- Cip Admin	4,162	95,838	195,838	35,696	0	160,142	0	0	160,142
3500	361	2101	3612101CA	6551	Road & Street Improvements*	8,382	548,019	448,018	583	0	447,435	0	0	447,435
					3612101CA	**560,381**	**978,173**	**939,619**	**48,662**	**0**	**890,957**	**0**	**0**	**890,957**
	Total	**2101**	**Sidewalk Program -FY2024**			**560,381**	**978,173**	**939,619**	**48,662**	**0**	**890,957**	**0**	**0**	**890,957**
Unit	**2151**	**Sidewalk Program -FY2025**												
3500	361	2151	3612151CA	4612	Rep/Renov-Road+Street	0	0	500,000	127,455	0	372,545	0	0	372,545
3500	361	2151	3612151CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	0	0	100,000	0	0	100,000
3500	361	2151	3612151CA	6551	Road & Street Improvements*	0	0	900,000	25,595	0	874,405	0	0	874,405
					3612151CA	**0**	**0**	**1,500,000**	**153,050**	**0**	**1,346,950**	**0**	**0**	**1,346,950**
3500	361	2151	3612051CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
					3612051CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2151**	**Sidewalk Program -FY2025**			**0**	**0**	**1,500,000**	**153,050**	**0**	**1,346,950**	**0**	**0**	**1,346,950**
Unit	**2270**	**Railroad Crossing Maintenance**												
3500	361	2270	3612270CA	4607	Repair/Maint-Outside Service	396,103	1,635,520	1,635,520	45,404	0	1,590,116	0	0	1,590,116
					3612270CA	**396,103**	**1,635,520**	**1,635,520**	**45,404**	**0**	**1,590,116**	**0**	**0**	**1,590,116**
	Total	**2270**	**Railroad Crossing Maintenance**			**396,103**	**1,635,520**	**1,635,520**	**45,404**	**0**	**1,590,116**	**0**	**0**	**1,590,116**
Unit	**9932**	**Road Program Reserves-FY 2016**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	9932	3619932NA	9913	Res-Intersection Impr	0	214,501	214,501	0	214,501	0	0	0	214,501
3500	361	9932	3619932NA	9914	Res-5 Yr Rd Prog	0	516,000	516,000	0	516,000	0	0	0	516,000
					3619932NA	**0**	**730,501**	**730,501**	**0**	**730,501**	**0**	**0**	**0**	**730,501**
	Total	**9932**	**Road Program Reserves-FY 2016**			**0**	**730,501**	**730,501**	**0**	**730,501**	**0**	**0**	**0**	**730,501**
Unit	**9933**	**Road Program Reserves - FY2017**												
3500	361	9933	3619933NA	9913	Res-Intersection Impr	0	257,000	257,000	0	257,000	0	0	0	257,000
3500	361	9933	3619933NA	9914	Res-5 Yr Rd Prog	0	100,000	100,000	0	100,000	0	0	0	100,000
					3619933NA	**0**	**357,000**	**357,000**	**0**	**357,000**	**0**	**0**	**0**	**357,000**
	Total	**9933**	**Road Program Reserves - FY2017**			**0**	**357,000**	**357,000**	**0**	**357,000**	**0**	**0**	**0**	**357,000**
Unit	**9934**	**Road Program Reserves - FY2018**												
3500	361	9934	3619934NA	9913	Res-Intersection Impr	0	165,000	90,000	0	90,000	0	0	0	90,000
3500	361	9934	3619934NA	9914	Res-5 Yr Rd Prog	0	1,400,000	1,300,000	0	1,300,000	0	0	0	1,300,000
					3619934NA	**0**	**1,565,000**	**1,390,000**	**0**	**1,390,000**	**0**	**0**	**0**	**1,390,000**
	Total	**9934**	**Road Program Reserves - FY2018**			**0**	**1,565,000**	**1,390,000**	**0**	**1,390,000**	**0**	**0**	**0**	**1,390,000**
Unit	**9935**	**Road Program Reserves - FY2019**												
3500	361	9935	3619935NA	9905	R/W Acquisitions Reserve	0	180,000	0	0	0	0	0	0	0
3500	361	9935	3619935NA	9913	Res-Intersection Impr	0	130,000	130,000	0	130,000	0	0	0	130,000
3500	361	9935	3619935NA	9914	Res-5 Yr Rd Prog	0	2,120,000	2,120,000	0	2,120,000	0	0	0	2,120,000
					3619935NA	**0**	**2,430,000**	**2,250,000**	**0**	**2,250,000**	**0**	**0**	**0**	**2,250,000**
	Total	**9935**	**Road Program Reserves - FY2019**			**0**	**2,430,000**	**2,250,000**	**0**	**2,250,000**	**0**	**0**	**0**	**2,250,000**
Unit	**9936**	**Road Program Reserves - FY2020**												
3500	361	9936	3619936NA	9905	R/W Acquisitions Reserve	0	300,000	0	0	0	0	0	0	0
3500	361	9936	3619936NA	9913	Res-Intersection Impr	0	2,005,000	2,000,000	0	2,000,000	0	0	0	2,000,000
3500	361	9936	3619936NA	9914	Res-5 Yr Rd Prog	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					3619936NA	**0**	**3,305,000**	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**3,000,000**
	Total	**9936**	**Road Program Reserves - FY2020**			**0**	**3,305,000**	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**3,000,000**
Unit	**9937**	**Road Program Reserves - FY2021**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	9937	3619937NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9937	3619937NA	9913	Res-Intersection Impr	0	1,680,000	1,525,000	0	1,525,000	0	0	0	1,525,000
3500	361	9937	3619937NA	9914	Res-5 Yr Rd Prog	0	4,300,000	4,300,000	0	4,300,000	0	0	0	4,300,000
					3619937NA	**0**	**6,280,000**	**6,125,000**	**0**	**6,125,000**	**0**	**0**	**0**	**6,125,000**
	Total	**9937**	**Road Program Reserves - FY2021**			**0**	**6,280,000**	**6,125,000**	**0**	**6,125,000**	**0**	**0**	**0**	**6,125,000**
Unit	**9938**	**Road Program Reserves - FY2022**												
3500	361	9938	3619938NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9938	3619938NA	9913	Res-Intersection Impr	0	590,000	425,000	0	425,000	0	0	0	425,000
3500	361	9938	3619938NA	9914	Res-5 Yr Rd Prog	0	230,000	150,000	0	150,000	0	0	0	150,000
					3619938NA	**0**	**1,120,000**	**875,000**	**0**	**875,000**	**0**	**0**	**0**	**875,000**
	Total	**9938**	**Road Program Reserves - FY2022**			**0**	**1,120,000**	**875,000**	**0**	**875,000**	**0**	**0**	**0**	**875,000**
Unit	**9939**	**Road Program Reserves - FY2023**												
3500	361	9939	3619939NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9939	3619939NA	9913	Res-Intersection Impr	0	4,473,000	1,553,000	0	1,553,000	0	0	0	1,553,000
3500	361	9939	3619939NA	9914	Res-5 Yr Rd Prog	0	2,800,000	2,800,000	0	2,800,000	0	0	0	2,800,000
					3619939NA	**0**	**7,573,000**	**4,653,000**	**0**	**4,653,000**	**0**	**0**	**0**	**4,653,000**
	Total	**9939**	**Road Program Reserves - FY2023**			**0**	**7,573,000**	**4,653,000**	**0**	**4,653,000**	**0**	**0**	**0**	**4,653,000**
Unit	**9940**	**Road Program Reserves - FY2024**												
3500	361	9940	3619940NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9940	3619940NA	9908	Res-New Projects	0	66,698	66,698	0	66,698	0	0	0	66,698
3500	361	9940	3619940NA	9913	Res-Intersection Impr	0	4,615,000	3,815,000	0	3,815,000	0	0	0	3,815,000
3500	361	9940	3619940NA	9914	Res-5 Yr Rd Prog	0	6,200,000	1,700,000	0	1,700,000	0	0	0	1,700,000
3500	361	9940	3619940NA	9952	Res For Design & Alignment	0	300,000	125,000	0	125,000	0	0	0	125,000
					3619940NA	**0**	**11,481,698**	**6,006,698**	**0**	**6,006,698**	**0**	**0**	**0**	**6,006,698**
	Total	**9940**	**Road Program Reserves - FY2024**			**0**	**11,481,698**	**6,006,698**	**0**	**6,006,698**	**0**	**0**	**0**	**6,006,698**
Unit	**9941**	**Road Program Reserves-FY 2025**												
3500	361	9941	3619941NA	9905	R/W Acquisitions Reserve	0	0	300,000	0	300,000	0	0	0	300,000
3500	361	9941	3619941NA	9913	Res-Intersection Impr	0	0	2,520,000	0	2,520,000	0	0	0	2,520,000
3500	361	9941	3619941NA	9914	Res-5 Yr Rd Prog	0	0	23,181,000	0	23,181,000	0	0	0	23,181,000
3500	361	9941	3619941NA	9952	Res For Design & Alignment	0	0	185,000	0	185,000	0	0	0	185,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3619941NA	**0**	**0**	**26,186,000**	**0**	**26,186,000**	**0**	**0**	**0**	**26,186,000**
	Total	**9941**	**Road Program Reserves-FY 2025**			**0**	**0**	**26,186,000**	**0**	**26,186,000**	**0**	**0**	**0**	**26,186,000**
Unit	**9997**	**Reserves - Road Program Sweeps**												
3500	361	9997	3619997NA	9908	Res-New Projects	0	103,860,216	63,761,024	0	104,050,547	0	0	0	104,050,547
					3619997NA	**0**	**103,860,216**	**63,761,024**	**0**	**104,050,547**	**0**	**0**	**0**	**104,050,547**
	Total	**9997**	**Reserves - Road Program Sweeps**			**0**	**103,860,216**	**63,761,024**	**0**	**104,050,547**	**0**	**0**	**0**	**104,050,547**
DEPT	**363**													
Unit	**R002**	**Pavement Mgmt/Roadway Striping**												
3500	363	R002	363R002OB	3120	Engineering Services	0	6,041	6,041	0	0	6,041	0	0	6,041
3500	363	R002	363R002OB	4606	Repair/Maint-Roads,Bridges,Row	0	2,345,615	2,345,615	0	0	2,345,615	0	0	2,345,615
3500	363	R002	363R002OB	4612	Rep/Renov-Road+Street	91,525	7,102,033	9,484,081	98,731	0	9,385,350	0	0	9,385,350
3500	363	R002	363R002OB	6505	Design/Eng/Mgmt- Cip Admin	0	493,311	493,311	0	0	493,311	0	0	493,311
3500	363	R002	363R002OB	6554	Road Resurfacing	0	2,196,888	2,196,888	0	0	2,196,888	0	0	2,196,888
3500	363	R002	363R002OB	6555	Pavement Marking & Signals	0	251,232	251,232	0	0	251,232	0	0	251,232
					363R002OB	**91,525**	**12,395,120**	**14,777,168**	**98,731**	**0**	**14,678,437**	**0**	**0**	**14,678,437**
	Total	**R002**	**Pavement Mgmt/Roadway Striping**			**91,525**	**12,395,120**	**14,777,168**	**98,731**	**0**	**14,678,437**	**0**	**0**	**14,678,437**
DEPT	**366**													
Unit	**X044**	**Schall Circle Paving & Drain**												
3500	366	X044	366X044CB	6120	Right Of Way *Sobj	0	64,970	64,970	0	0	64,970	0	0	64,970
					366X044CB	**0**	**64,970**	**64,970**	**0**	**0**	**64,970**	**0**	**0**	**64,970**
	Total	**X044**	**Schall Circle Paving & Drain**			**0**	**64,970**	**64,970**	**0**	**0**	**64,970**	**0**	**0**	**64,970**
DEPT	**368**													
Unit	**1263**	**Silver Beach Rd Street Lighting-Dist 7**												
3500	368	1263	3681263GA	8101	Contributions Othr Govtl Agncy	3,450	8,316	8,316	3,430	0	4,886	0	0	4,886
					3681263GA	**3,450**	**8,316**	**8,316**	**3,430**	**0**	**4,886**	**0**	**0**	**4,886**
	Total	**1263**	**Silver Beach Rd Street Lighting-Dist 7**			**3,450**	**8,316**	**8,316**	**3,430**	**0**	**4,886**	**0**	**0**	**4,886**
DEPT	**821**													

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9100**	**Transfers**												
3500	821	9100	8219100NF	9762	Tr to 22.5M NAV 18 DS Fund 2536	1,031,693	1,024,982	1,024,982	1,024,982	1,020,225	0	0	0	1,020,225
					8219100NF	**1,031,693**	**1,024,982**	**1,024,982**	**1,024,982**	**1,020,225**	**0**	**0**	**0**	**1,020,225**
	Total	**9100**	**Transfers**			**1,031,693**	**1,024,982**	**1,024,982**	**1,024,982**	**1,020,225**	**0**	**0**	**0**	**1,020,225**
3500	**Transportation Improvmt Fund**					**29,999,963**	**269,156,674**	**271,201,215**	**18,898,844**	**163,245,469**	**136,811,356**	**0**	**0**	**300,056,825**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**0994**	**Silver Bch Rd/E Of Con-Old Dix**												
3501	361	0994	3610994CA	6120	Right Of Way *Sobj	20,112	1,045,668	1,045,667	0	0	1,045,667	0	0	1,045,667
3501	361	0994	3610994CA	6408	Signals & Controllers	38,224	190,069	190,069	0	0	190,069	0	0	190,069
3501	361	0994	3610994CA	6505	Design/Eng/Mgmt- Cip Admin	12,160	156,184	154,616	230	0	154,386	0	0	154,386
3501	361	0994	3610994CA	6510	Landscaping/Irrigation-Infra	0	3,693	3,693	0	0	3,693	0	0	3,693
3501	361	0994	3610994CA	6551	Road & Street Improvements*	0	349,055	349,055	0	0	349,055	0	0	349,055
3501	361	0994	3610994CA	6555	Pavement Marking & Signals	0	28,690	28,690	0	0	28,690	0	0	28,690
3501	361	0994	3610994CA	8101	Contributions Othr Govtl Agncy	0	207,557	207,557	0	0	207,557	0	0	207,557
3501	361	0994	3610994CA	8201	Contributions-Non-Govts Agnces	0	83,656	83,656	0	0	83,656	0	0	83,656
					3610994CA	**70,496**	**2,064,572**	**2,063,003**	**230**	**0**	**2,062,773**	**0**	**0**	**2,062,773**
	Total	**0994**	**Silver Bch Rd/E Of Con-Old Dix**			**70,496**	**2,064,572**	**2,063,003**	**230**	**0**	**2,062,773**	**0**	**0**	**2,062,773**
Unit	**1004**	**Toney Penna Dr&Old Dixie Hwy**												
3501	361	1004	3611004CB	6120	Right Of Way *Sobj	0	51,585	51,585	0	0	51,585	0	0	51,585
3501	361	1004	3611004CB	6505	Design/Eng/Mgmt- Cip Admin	0	7,454	7,454	0	0	7,454	0	0	7,454
3501	361	1004	3611004CB	6551	Road & Street Improvements*	0	1,063,472	1,063,472	0	0	1,063,472	0	0	1,063,472
3501	361	1004	3611004CB	6555	Pavement Marking & Signals	0	16,050	16,050	0	0	16,050	0	0	16,050
3501	361	1004	3611004CB	8101	Contributions Othr Govtl Agncy	0	11,672	11,672	0	0	11,672	0	0	11,672
					3611004CB	**0**	**1,150,233**	**1,150,233**	**0**	**0**	**1,150,233**	**0**	**0**	**1,150,233**
	Total	**1004**	**Toney Penna Dr&Old Dixie Hwy**			**0**	**1,150,233**	**1,150,233**	**0**	**0**	**1,150,233**	**0**	**0**	**1,150,233**
Unit	**1064**	**Old Dixie Hwy/Park Ave-Northlake**												
3501	361	1064	3611064CB	6120	Right Of Way *Sobj	0	1,139,280	1,139,280	0	0	1,139,280	0	0	1,139,280
3501	361	1064	3611064CB	6505	Design/Eng/Mgmt- Cip Admin	0	7,514	7,514	0	0	7,514	0	0	7,514
3501	361	1064	3611064CB	6551	Road & Street Improvements*	0	42,102	42,102	0	0	42,102	0	0	42,102
3501	361	1064	3611064CB	6555	Pavement Marking & Signals	0	53,914	53,914	0	0	53,914	0	0	53,914
3501	361	1064	3611064CB	8201	Contributions-Non-Govts Agnces	0	33,131	33,131	0	0	33,131	0	0	33,131
					3611064CB	**0**	**1,275,941**	**1,275,941**	**0**	**0**	**1,275,941**	**0**	**0**	**1,275,941**
	Total	**1064**	**Old Dixie Hwy/Park Ave-Northlake**			**0**	**1,275,941**	**1,275,941**	**0**	**0**	**1,275,941**	**0**	**0**	**1,275,941**
Unit	**1160**	**Indiantwon Rd/Jupiter Farms Rd to W of Turnpike**												
3501	361	1160	3611160CA	6505	Design/Eng/Mgmt- Cip Admin	0	29,311	29,311	0	0	29,311	0	0	29,311
3501	361	1160	3611160CA	6551	Road & Street Improvements*	0	1,695	1,695	0	0	1,695	0	0	1,695

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3501	361	1160	3611160CA	6555	Pavement Marking & Signals	0	98,507	98,507	0	0	98,507	0	0	98,507
					3611160CA	**0**	**129,513**	**129,513**	**0**	**0**	**129,513**	**0**	**0**	**129,513**
	Total	**1160**	**Indiantwon Rd/Jupiter Farms Rd to W of Turnpike**			**0**	**129,513**	**129,513**	**0**	**0**	**129,513**	**0**	**0**	**129,513**
Unit	**1172**	**RCA Blvd & SR811 (Alt A1A) Intersection**												
3501	361	1172	3611172CA	6120	Right Of Way *Sobj	0	49,212	49,212	0	0	49,212	0	0	49,212
3501	361	1172	3611172CA	6551	Road & Street Improvements*	0	22,387	22,387	0	0	22,387	0	0	22,387
3501	361	1172	3611172CA	6555	Pavement Marking & Signals	2,228	2,662	2,662	0	0	2,662	0	0	2,662
					3611172CA	**2,228**	**74,261**	**74,261**	**0**	**0**	**74,261**	**0**	**0**	**74,261**
	Total	**1172**	**RCA Blvd & SR811 (Alt A1A) Intersection**			**2,228**	**74,261**	**74,261**	**0**	**0**	**74,261**	**0**	**0**	**74,261**
Unit	**1326**	**Donald Ross Rd and I-95 Interchange Modifications**												
3501	361	1326	3611326CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,960	10,960	0	0	10,960	0	0	10,960
					3611326CA	**0**	**10,960**	**10,960**	**0**	**0**	**10,960**	**0**	**0**	**10,960**
	Total	**1326**	**Donald Ross Rd and I-95 Interchange Modifications**			**0**	**10,960**	**10,960**	**0**	**0**	**10,960**	**0**	**0**	**10,960**
Unit	**1348**	**Northlake Blvd & Military Trail Intersection Improvements**												
3501	361	1348	3611348CA	6120	Right Of Way *Sobj	0	24,603	24,603	0	0	24,603	0	0	24,603
3501	361	1348	3611348CA	6505	Design/Eng/Mgmt- Cip Admin	0	88,794	88,794	0	0	88,794	0	0	88,794
3501	361	1348	3611348CA	6551	Road & Street Improvements*	0	115,030	115,030	0	0	115,030	0	0	115,030
3501	361	1348	3611348CA	6555	Pavement Marking & Signals	0	179	179	0	0	179	0	0	179
					3611348CA	**0**	**228,606**	**228,606**	**0**	**0**	**228,606**	**0**	**0**	**228,606**
	Total	**1348**	**Northlake Blvd & Military Trail Intersection Improveme**			**0**	**228,606**	**228,606**	**0**	**0**	**228,606**	**0**	**0**	**228,606**
Unit	**1366**	**PGA Blvd. & Military Trail Intersection**												
3501	361	1366	3611366CA	6120	Right Of Way *Sobj	594	105,153	93,421	0	0	93,421	0	0	93,421
3501	361	1366	3611366CA	6505	Design/Eng/Mgmt- Cip Admin	7,918	107,962	57,962	1,766	0	56,196	0	0	56,196
3501	361	1366	3611366CA	6551	Road & Street Improvements*	943,174	209,079	231,537	83,914	0	147,623	0	0	147,623
3501	361	1366	3611366CA	8201	Contributions-Non-Govts Agnces	0	1,902	1,902	0	0	1,902	0	0	1,902
					3611366CA	**951,686**	**424,096**	**384,822**	**85,680**	**0**	**299,142**	**0**	**0**	**299,142**
	Total	**1366**	**PGA Blvd. & Military Trail Intersection**			**951,686**	**424,096**	**384,822**	**85,680**	**0**	**299,142**	**0**	**0**	**299,142**
Unit	**1369**	**Congress Ave/Northlake to Alt. A1A**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3501	361	1369	3611369CA	3301	Court Reporter Services *	130	0	0	0	0	0	0	0	0
3501	361	1369	3611369CA	6120	Right Of Way *Sobj	279,824	3,780,091	3,868,751	448,599	0	3,420,152	0	0	3,420,152
3501	361	1369	3611369CA	6505	Design/Eng/Mgmt- Cip Admin	81,268	420,771	1,165,323	38,901	0	1,126,422	0	0	1,126,422
3501	361	1369	3611369CA	6551	Road & Street Improvements*	0	1,798,379	7,798,379	744,418	0	7,053,961	0	0	7,053,961
					3611369CA	**361,222**	**5,999,241**	**12,832,453**	**1,231,918**	**0**	**11,600,535**	**0**	**0**	**11,600,535**
	Total	**1369**	**Congress Ave/Northlake to Alt. A1A**			**361,222**	**5,999,241**	**12,832,453**	**1,231,918**	**0**	**11,600,535**	**0**	**0**	**11,600,535**
Unit	**1384**	**Blue Heron & Congress Intersection Imp.**												
3501	361	1384	3611384CA	6120	Right Of Way *Sobj	15,325	106,321	102,076	354	0	101,722	0	0	101,722
3501	361	1384	3611384CA	6505	Design/Eng/Mgmt- Cip Admin	21,648	17,571	16,148	1,386	0	14,762	0	0	14,762
3501	361	1384	3611384CA	6551	Road & Street Improvements*	0	0	739,784	628	0	739,156	0	0	739,156
					3611384CA	**36,972**	**123,892**	**858,008**	**2,368**	**0**	**855,640**	**0**	**0**	**855,640**
	Total	**1384**	**Blue Heron & Congress Intersection Imp.**			**36,972**	**123,892**	**858,008**	**2,368**	**0**	**855,640**	**0**	**0**	**855,640**
Unit	**1386**	**Blue Heron And Australian Intersection Imp.**												
3501	361	1386	3611386CA	6120	Right Of Way *Sobj	0	32,907	32,907	0	0	32,907	0	0	32,907
3501	361	1386	3611386CA	6505	Design/Eng/Mgmt- Cip Admin	0	25,506	25,506	0	0	25,506	0	0	25,506
					3611386CA	**0**	**58,413**	**58,413**	**0**	**0**	**58,413**	**0**	**0**	**58,413**
	Total	**1386**	**Blue Heron And Australian Intersection Imp.**			**0**	**58,413**	**58,413**	**0**	**0**	**58,413**	**0**	**0**	**58,413**
Unit	**1417**	**Central Blvd. at Hood Rd**												
3501	361	1417	3611417CA	6551	Road & Street Improvements*	0	23,704	23,704	0	0	23,704	0	0	23,704
3501	361	1417	3611417CA	6555	Pavement Marking & Signals	0	7,550	7,550	0	0	7,550	0	0	7,550
					3611417CA	**0**	**31,254**	**31,254**	**0**	**0**	**31,254**	**0**	**0**	**31,254**
	Total	**1417**	**Central Blvd. at Hood Rd**			**0**	**31,254**	**31,254**	**0**	**0**	**31,254**	**0**	**0**	**31,254**
Unit	**1434**	**PGA Blvd. and Central Blvd. Intersection**												
3501	361	1434	3611434CA	6408	Signals & Controllers	0	8,099	8,099	7,536	0	563	0	0	563
3501	361	1434	3611434CA	6505	Design/Eng/Mgmt- Cip Admin	7,513	83,967	83,922	6,658	0	77,264	0	0	77,264
					3611434CA	**7,513**	**92,066**	**92,021**	**14,194**	**0**	**77,827**	**0**	**0**	**77,827**
	Total	**1434**	**PGA Blvd. and Central Blvd. Intersection**			**7,513**	**92,066**	**92,021**	**14,194**	**0**	**77,827**	**0**	**0**	**77,827**
Unit	**1443**	**Church St. Limestone Creek Rd to W. of Central Blvd**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3501	361	1443	3611443CA	4703	Graphics Charges	0	0	325	324	0	1	0	0	1
3501	361	1443	3611443CA	6120	Right Of Way *Sobj	82,666	105,512	117,336	48,234	0	69,102	0	0	69,102
3501	361	1443	3611443CA	6408	Signals & Controllers	0	0	9,100	3,768	0	5,332	0	0	5,332
3501	361	1443	3611443CA	6505	Design/Eng/Mgmt- Cip Admin	100,628	475,031	392,949	27,059	0	365,890	0	0	365,890
					3611443CA	**183,294**	**580,543**	**519,710**	**79,385**	**0**	**440,325**	**0**	**0**	**440,325**
	Total	**1443**	**Church St. Limestone Creek Rd to W. of Central Blvd**			**183,294**	**580,543**	**519,710**	**79,385**	**0**	**440,325**	**0**	**0**	**440,325**
Unit	**1457**	**Central Blvd. and University Blvd. Intersection Imp**												
3501	361	1457	3611457CA	6120	Right Of Way *Sobj	0	2,271	2,271	0	0	2,271	0	0	2,271
3501	361	1457	3611457CA	6505	Design/Eng/Mgmt- Cip Admin	0	37,895	37,895	0	0	37,895	0	0	37,895
3501	361	1457	3611457CA	6551	Road & Street Improvements*	3,213	51,772	51,772	0	0	51,772	0	0	51,772
3501	361	1457	3611457CA	6555	Pavement Marking & Signals	0	99,581	99,581	0	0	99,581	0	0	99,581
					3611457CA	**3,213**	**191,519**	**191,519**	**0**	**0**	**191,519**	**0**	**0**	**191,519**
	Total	**1457**	**Central Blvd. and University Blvd. Intersection Imp**			**3,213**	**191,519**	**191,519**	**0**	**0**	**191,519**	**0**	**0**	**191,519**
Unit	**1468**	**SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Slough)**												
3501	361	1468	3611468CA	6120	Right Of Way *Sobj	0	3,097	3,097	0	0	3,097	0	0	3,097
					3611468CA	**0**	**3,097**	**3,097**	**0**	**0**	**3,097**	**0**	**0**	**3,097**
	Total	**1468**	**SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Slough**			**0**	**3,097**	**3,097**	**0**	**0**	**3,097**	**0**	**0**	**3,097**
Unit	**1486**	**Northlake Blvd. & Alt. A1A Intersection**												
3501	361	1486	3611486CA	6505	Design/Eng/Mgmt- Cip Admin	0	62,722	62,722	0	0	62,722	0	0	62,722
					3611486CA	**0**	**62,722**	**62,722**	**0**	**0**	**62,722**	**0**	**0**	**62,722**
	Total	**1486**	**Northlake Blvd. & Alt. A1A Intersection**			**0**	**62,722**	**62,722**	**0**	**0**	**62,722**	**0**	**0**	**62,722**
Unit	**1907**	**Church Street, Island Way to Washington Street**												
3501	361	1907	3611907CA	6120	Right Of Way *Sobj	0	15,440	15,440	0	0	15,440	0	0	15,440
3501	361	1907	3611907CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,643	3,643	0	0	3,643	0	0	3,643
					3611907CA	**0**	**19,083**	**19,083**	**0**	**0**	**19,083**	**0**	**0**	**19,083**
	Total	**1907**	**Church Street, Island Way to Washington Street**			**0**	**19,083**	**19,083**	**0**	**0**	**19,083**	**0**	**0**	**19,083**
Unit	**1935**	**Northlake Blvd & Military Trail Intersection Impr. (2EBL)**												
3501	361	1935	3611935CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,854	1,854	0	0	1,854	0	0	1,854

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3501	361	1935	3611935CA	6551	Road & Street Improvements*	15,984	249,772	249,573	66	0	249,507	0	0	249,507
3501	361	1935	3611935CA	6555	Pavement Marking & Signals	39,986	4,015	4,015	0	0	4,015	0	0	4,015
					3611935CA	**55,970**	**255,641**	**255,442**	**66**	**0**	**255,376**	**0**	**0**	**255,376**
	Total	**1935**	**Northlake Blvd & Military Trail Intersection Impr. (2EBI**			**55,970**	**255,641**	**255,442**	**66**	**0**	**255,376**	**0**	**0**	**255,376**
Unit	**1938**	**Ellison Wilson Rd. and Universal Blvd. Intersection Improven**												
3501	361	1938	3611938CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,280	9,280	0	0	9,280	0	0	9,280
3501	361	1938	3611938CA	6551	Road & Street Improvements*	1,213	150,126	150,125	0	0	150,125	0	0	150,125
3501	361	1938	3611938CA	6555	Pavement Marking & Signals	6,856	20,535	20,535	0	0	20,535	0	0	20,535
					3611938CA	**8,069**	**179,941**	**179,940**	**0**	**0**	**179,940**	**0**	**0**	**179,940**
	Total	**1938**	**Ellison Wilson Rd. and Universal Blvd. Intersection Im**			**8,069**	**179,941**	**179,940**	**0**	**0**	**179,940**	**0**	**0**	**179,940**
Unit	**1945**	**Donald Ross Rd., Prosperity Farms Rd. to E. of Ellison Wilso**												
3501	361	1945	3611945CA	6505	Design/Eng/Mgmt- Cip Admin	3,646	502,327	551,942	2,664	0	549,278	0	0	549,278
					3611945CA	**3,646**	**502,327**	**551,942**	**2,664**	**0**	**549,278**	**0**	**0**	**549,278**
	Total	**1945**	**Donald Ross Rd., Prosperity Farms Rd. to E. of Ellisor**			**3,646**	**502,327**	**551,942**	**2,664**	**0**	**549,278**	**0**	**0**	**549,278**
Unit	**1966**	**Central Blvd., North of Indiantown Rd**												
3501	361	1966	3611966CA	6505	Design/Eng/Mgmt- Cip Admin	0	24,108	24,108	0	0	24,108	0	0	24,108
					3611966CA	**0**	**24,108**	**24,108**	**0**	**0**	**24,108**	**0**	**0**	**24,108**
	Total	**1966**	**Central Blvd., North of Indiantown Rd**			**0**	**24,108**	**24,108**	**0**	**0**	**24,108**	**0**	**0**	**24,108**
Unit	**1984**	**Donald Ross Rd and Military Intersection Improvements**												
3501	361	1984	3611984CA	6505	Design/Eng/Mgmt- Cip Admin	77,532	267,243	248,483	55,532	0	192,951	0	0	192,951
					3611984CA	**77,532**	**267,243**	**248,483**	**55,532**	**0**	**192,951**	**0**	**0**	**192,951**
	Total	**1984**	**Donald Ross Rd and Military Intersection Improvemer**			**77,532**	**267,243**	**248,483**	**55,532**	**0**	**192,951**	**0**	**0**	**192,951**
Unit	**1992**	**Center Street from Loxahatchee River to Alternate A-1-A**												
3501	361	1992	3611992CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,598,302	1,598,302	248,747	0	1,349,555	0	0	1,349,555
					3611992CA	**0**	**1,598,302**	**1,598,302**	**248,747**	**0**	**1,349,555**	**0**	**0**	**1,349,555**
	Total	**1992**	**Center Street from Loxahatchee River to Alternate A-1**			**0**	**1,598,302**	**1,598,302**	**248,747**	**0**	**1,349,555**	**0**	**0**	**1,349,555**
Unit	**2009**	**Donald Ross Road and Heights Blvd Intersection Improveme**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3501	361	2009	3612009CA	6505	Design/Eng/Mgmt- Cip Admin	69,514	196,374	180,487	2,836	0	177,651	0	0	177,651
					3612009CA	**69,514**	**196,374**	**180,487**	**2,836**	**0**	**177,651**	**0**	**0**	**177,651**
	Total	**2009**	**Donald Ross Road and Heights Blvd Intersection Impr**			**69,514**	**196,374**	**180,487**	**2,836**	**0**	**177,651**	**0**	**0**	**177,651**
Unit	**2013**	**Central Blvd. Indiantown Rd. to Church St.**												
3501	361	2013	3612013CA	6505	Design/Eng/Mgmt- Cip Admin	0	700,000	700,000	70,589	0	629,411	0	0	629,411
					3612013CA	**0**	**700,000**	**700,000**	**70,589**	**0**	**629,411**	**0**	**0**	**629,411**
	Total	**2013**	**Central Blvd. Indiantown Rd. to Church St.**			**0**	**700,000**	**700,000**	**70,589**	**0**	**629,411**	**0**	**0**	**629,411**
Unit	**2020**	**Donald Ross Rd US 1 Intersection Improvement**												
3501	361	2020	3612020CA	6505	Design/Eng/Mgmt- Cip Admin	47,000	400,000	353,000	142,043	0	210,957	0	0	210,957
					3612020CA	**47,000**	**400,000**	**353,000**	**142,043**	**0**	**210,957**	**0**	**0**	**210,957**
	Total	**2020**	**Donald Ross Rd US 1 Intersection Improvement**			**47,000**	**400,000**	**353,000**	**142,043**	**0**	**210,957**	**0**	**0**	**210,957**
Unit	**9900**	**Reserves**												
3501	361	9900	3619900ND	9912	Res-Fair Share Project	0	38,615,530	30,825,101	0	37,290,168	0	0	0	37,290,168
					3619900ND	**0**	**38,615,530**	**30,825,101**	**0**	**37,290,168**	**0**	**0**	**0**	**37,290,168**
	Total	**9900**	**Reserves**			**0**	**38,615,530**	**30,825,101**	**0**	**37,290,168**	**0**	**0**	**0**	**37,290,168**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3501	821	9000	8219000NA	9391	Tr to Impact Fee Program - Roads	515,402	0	528,755	528,755	0	0	0	0	0
					8219000NA	**515,402**	**0**	**528,755**	**528,755**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**515,402**	**0**	**528,755**	**528,755**	**0**	**0**	**0**	**0**	**0**
3501	**Road Impact Fee Zone 1**					**2,393,757**	**55,259,478**	**55,431,179**	**2,465,007**	**37,290,168**	**22,141,071**	**0**	**0**	**59,431,239**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**1148**	**Australian Ave/Banyan Blvd to 45th St**												
3502	361	1148	3611148CA	6120	Right Of Way *Sobj	0	490,622	490,622	0	0	490,622	0	0	490,622
3502	361	1148	3611148CA	6505	Design/Eng/Mgmt- Cip Admin	1,641	106,764	106,764	0	0	106,764	0	0	106,764
3502	361	1148	3611148CA	6551	Road & Street Improvements*	830,404	1,291,517	469,124	0	0	469,124	0	0	469,124
3502	361	1148	3611148CA	6555	Pavement Marking & Signals	24,602	59	59	0	0	59	0	0	59
3502	361	1148	3611148CA	8101	Contributions Othr Govtl Agncy	117,852	183,735	65,884	0	0	65,884	0	0	65,884
					3611148CA	**974,499**	**2,072,697**	**1,132,453**	**0**	**0**	**1,132,453**	**0**	**0**	**1,132,453**
	Total	**1148**	**Australian Ave/Banyan Blvd to 45th St**			**974,499**	**2,072,697**	**1,132,453**	**0**	**0**	**1,132,453**	**0**	**0**	**1,132,453**
Unit	**1362**	**Military Trail & Forest Hill Blvd. Intersection**												
3502	361	1362	3611362CA	6120	Right Of Way *Sobj	27,961	15,280	8,901	0	0	8,901	0	0	8,901
3502	361	1362	3611362CA	6505	Design/Eng/Mgmt- Cip Admin	89	9,738	1	0	0	1	0	0	1
3502	361	1362	3611362CA	6551	Road & Street Improvements*	0	9,083	61	0	0	61	0	0	61
					3611362CA	**28,051**	**34,101**	**8,963**	**0**	**0**	**8,963**	**0**	**0**	**8,963**
	Total	**1362**	**Military Trail & Forest Hill Blvd. Intersection**			**28,051**	**34,101**	**8,963**	**0**	**0**	**8,963**	**0**	**0**	**8,963**
Unit	**1363**	**10th Ave. N and Boutwell Rd. Intersection**												
3502	361	1363	3611363CA	6120	Right Of Way *Sobj	5,066	173,021	422,229	7,844	0	414,385	0	0	414,385
3502	361	1363	3611363CA	6505	Design/Eng/Mgmt- Cip Admin	24,973	44,869	36,001	5,223	0	30,778	0	0	30,778
3502	361	1363	3611363CA	6555	Pavement Marking & Signals	15,072	316	316	0	0	316	0	0	316
					3611363CA	**45,111**	**218,206**	**458,546**	**13,067**	**0**	**445,479**	**0**	**0**	**445,479**
	Total	**1363**	**10th Ave. N and Boutwell Rd. Intersection**			**45,111**	**218,206**	**458,546**	**13,067**	**0**	**445,479**	**0**	**0**	**445,479**
Unit	**1391**	**Roebuck Rd/Jog Rd to Haverhill Rd**												
3502	361	1391	3611391CA	6120	Right Of Way *Sobj	0	50,216	50,216	0	0	50,216	0	0	50,216
3502	361	1391	3611391CA	6505	Design/Eng/Mgmt- Cip Admin	0	12,345	12,345	0	0	12,345	0	0	12,345
3502	361	1391	3611391CA	6551	Road & Street Improvements*	0	147,542	147,542	0	0	147,542	0	0	147,542
3502	361	1391	3611391CA	6555	Pavement Marking & Signals	0	13,256	13,256	0	0	13,256	0	0	13,256
3502	361	1391	3611391CA	8101	Contributions Othr Govtl Agncy	0	69,375	69,375	0	0	69,375	0	0	69,375
					3611391CA	**0**	**292,734**	**292,734**	**0**	**0**	**292,734**	**0**	**0**	**292,734**
	Total	**1391**	**Roebuck Rd/Jog Rd to Haverhill Rd**			**0**	**292,734**	**292,734**	**0**	**0**	**292,734**	**0**	**0**	**292,734**
Unit	**1392**	**Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hwy**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3502	361	1392	3611392CA	6120	Right Of Way *Sobj	4,897	123,854	410,368	400,000	0	10,368	0	0	10,368
3502	361	1392	3611392CA	6505	Design/Eng/Mgmt- Cip Admin	1,384	239,195	238,071	11,962	0	226,109	0	0	226,109
3502	361	1392	3611392CA	6551	Road & Street Improvements*	1,058	1,712,915	1,425,844	0	0	1,425,844	0	0	1,425,844
3502	361	1392	3611392CA	6555	Pavement Marking & Signals	0	198,197	198,197	0	0	198,197	0	0	198,197
3502	361	1392	3611392CA	8101	Contributions Othr Govtl Agncy	0	4,862	4,862	0	0	4,862	0	0	4,862
					3611392CA	**7,339**	**2,279,023**	**2,277,342**	**411,962**	**0**	**1,865,380**	**0**	**0**	**1,865,380**
	Total	**1392**	**Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hwy**			**7,339**	**2,279,023**	**2,277,342**	**411,962**	**0**	**1,865,380**	**0**	**0**	**1,865,380**
Unit	**1415**	**Congress Ave & Palm Beach Lakes Blvd. Intersection**												
3502	361	1415	3611415CA	6120	Right Of Way *Sobj	0	11,244	11,244	0	0	11,244	0	0	11,244
3502	361	1415	3611415CA	6505	Design/Eng/Mgmt- Cip Admin	19,810	112,333	112,065	2,180	0	109,885	0	0	109,885
3502	361	1415	3611415CA	6555	Pavement Marking & Signals	0	29,574	29,573	0	0	29,573	0	0	29,573
					3611415CA	**19,810**	**153,151**	**152,882**	**2,180**	**0**	**150,702**	**0**	**0**	**150,702**
	Total	**1415**	**Congress Ave & Palm Beach Lakes Blvd. Intersection**			**19,810**	**153,151**	**152,882**	**2,180**	**0**	**150,702**	**0**	**0**	**150,702**
Unit	**1424**	**Okeechobee Blvd and Church St. Intersection Imp**												
3502	361	1424	3611424CA	6120	Right Of Way *Sobj	0	1,423,882	1,416,346	0	0	1,416,346	0	0	1,416,346
3502	361	1424	3611424CA	6505	Design/Eng/Mgmt- Cip Admin	3,163	71,770	69,805	2,167	0	67,638	0	0	67,638
3502	361	1424	3611424CA	6551	Road & Street Improvements*	602	400,000	399,396	0	0	399,396	0	0	399,396
3502	361	1424	3611424CA	6555	Pavement Marking & Signals	7,536	0	0	0	0	0	0	0	0
					3611424CA	**11,302**	**1,895,652**	**1,885,547**	**2,167**	**0**	**1,883,380**	**0**	**0**	**1,883,380**
	Total	**1424**	**Okeechobee Blvd and Church St. Intersection Imp**			**11,302**	**1,895,652**	**1,885,547**	**2,167**	**0**	**1,883,380**	**0**	**0**	**1,883,380**
Unit	**1439**	**Summit Blvd. over SFWMD C-51 Canal**												
3502	361	1439	3611439CA	6505	Design/Eng/Mgmt- Cip Admin	0	21,024	21,024	0	0	21,024	0	0	21,024
					3611439CA	**0**	**21,024**	**21,024**	**0**	**0**	**21,024**	**0**	**0**	**21,024**
	Total	**1439**	**Summit Blvd. over SFWMD C-51 Canal**			**0**	**21,024**	**21,024**	**0**	**0**	**21,024**	**0**	**0**	**21,024**
Unit	**1440**	**Florida Mango Rd. over LWDD L-6 Canal**												
3502	361	1440	3611440CA	6505	Design/Eng/Mgmt- Cip Admin	30,699	271,282	268,565	6,279	0	262,286	0	0	262,286
3502	361	1440	3611440CA	6509	Mitigation	0	1,181	1,181	0	0	1,181	0	0	1,181
					3611440CA	**30,699**	**272,463**	**269,746**	**6,279**	**0**	**263,467**	**0**	**0**	**263,467**
	Total	**1440**	**Florida Mango Rd. over LWDD L-6 Canal**			**30,699**	**272,463**	**269,746**	**6,279**	**0**	**263,467**	**0**	**0**	**263,467**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1475**	**FL Mango over LWDD L-8 Canal to Edgewater Dr to S of Barb**												
3502	361	1475	3611475CA	6505	Design/Eng/Mgmt- Cip Admin	1,106	18,543	39,143	1,513	0	37,630	0	0	37,630
3502	361	1475	3611475CA	6509	Mitigation	0	6,442	6,442	0	0	6,442	0	0	6,442
3502	361	1475	3611475CA	6551	Road & Street Improvements*	286,097	250,820	229,579	31,996	0	197,583	0	0	197,583
3502	361	1475	3611475CA	8101	Contributions Othr Govtl Agncy	6,490	10	10	0	0	10	0	0	10
					3611475CA	**293,694**	**275,815**	**275,174**	**33,509**	**0**	**241,665**	**0**	**0**	**241,665**
	Total	**1475**	**FL Mango over LWDD L-8 Canal to Edgewater Dr to S**			**293,694**	**275,815**	**275,174**	**33,509**	**0**	**241,665**	**0**	**0**	**241,665**
Unit	**1491**	**Florida Mango Rd over LWDD L-9 & L-10 Canals, Bridge Repl**												
3502	361	1491	3611491CA	6120	Right Of Way *Sobj	26,613	241,766	231,103	1,468	0	229,635	0	0	229,635
3502	361	1491	3611491CA	6505	Design/Eng/Mgmt- Cip Admin	1,209	372,178	371,189	10,409	0	360,780	0	0	360,780
3502	361	1491	3611491CA	6509	Mitigation	0	2,936	2,936	0	0	2,936	0	0	2,936
					3611491CA	**27,823**	**616,880**	**605,228**	**11,877**	**0**	**593,351**	**0**	**0**	**593,351**
	Total	**1491**	**Florida Mango Rd over LWDD L-9 & L-10 Canals, Brid**			**27,823**	**616,880**	**605,228**	**11,877**	**0**	**593,351**	**0**	**0**	**593,351**
Unit	**1499**	**45th Street/E of Haverhill to W of Military Trail**												
3502	361	1499	3611499CA	6120	Right Of Way *Sobj	31,316	289,269	409,224	367,601	0	41,623	0	0	41,623
3502	361	1499	3611499CA	6505	Design/Eng/Mgmt- Cip Admin	893	100,206	125,206	4,492	0	120,714	0	0	120,714
					3611499CA	**32,209**	**389,475**	**534,430**	**372,093**	**0**	**162,337**	**0**	**0**	**162,337**
	Total	**1499**	**45th Street/E of Haverhill to W of Military Trail**			**32,209**	**389,475**	**534,430**	**372,093**	**0**	**162,337**	**0**	**0**	**162,337**
Unit	**1508**	**Palm Beach Lakes Blvd. & N. Robbins Dr. Intersection**												
3502	361	1508	3611508CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,138	14,138	0	0	14,138	0	0	14,138
					3611508CA	**0**	**14,138**	**14,138**	**0**	**0**	**14,138**	**0**	**0**	**14,138**
	Total	**1508**	**Palm Beach Lakes Blvd. & N. Robbins Dr. Intersection**			**0**	**14,138**	**14,138**	**0**	**0**	**14,138**	**0**	**0**	**14,138**
Unit	**1527**	**Flroida Mango Rd, Barbados Rd to N. of Myrica Rd**												
3502	361	1527	3611527CA	6120	Right Of Way *Sobj	2,470	142,869	142,852	0	0	142,852	0	0	142,852
3502	361	1527	3611527CA	6505	Design/Eng/Mgmt- Cip Admin	43,941	163,372	162,233	8,294	0	153,939	0	0	153,939
					3611527CA	**46,411**	**306,241**	**305,085**	**8,294**	**0**	**296,791**	**0**	**0**	**296,791**
	Total	**1527**	**Flroida Mango Rd, Barbados Rd to N. of Myrica Rd**			**46,411**	**306,241**	**305,085**	**8,294**	**0**	**296,791**	**0**	**0**	**296,791**
Unit	**1658**	**Austrailian Ave. from Banyan Blvd to 45th St**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3502	361	1658	3611658CB	3101	Professional Services	0	14,401	14,401	0	0	14,401	0	0	14,401
3502	361	1658	3611658CB	4703	Graphics Charges	1,101	33	33	0	0	33	0	0	33
3502	361	1658	3611658CB	6505	Design/Eng/Mgmt- Cip Admin	634,592	1,142,875	1,113,262	241,102	0	872,160	0	0	872,160
3502	361	1658	3611658CB	6551	Road & Street Improvements*	9,212	0	20,400	20,384	0	16	0	0	16
					3611658CB	**644,905**	**1,157,309**	**1,148,096**	**261,486**	**0**	**886,610**	**0**	**0**	**886,610**
	Total	**1658**	**Austrailian Ave. from Banyan Blvd to 45th St**			**644,905**	**1,157,309**	**1,148,096**	**261,486**	**0**	**886,610**	**0**	**0**	**886,610**
Unit	**1871**	**Okeechobee Blvd./Haverhill Rd. Intersection Imp.**												
3502	361	1871	3611871CB	6120	Right Of Way *Sobj	40,539	16,285	134,464	11,188	0	123,276	0	0	123,276
3502	361	1871	3611871CB	6505	Design/Eng/Mgmt- Cip Admin	32,030	62,184	259,005	14,253	0	244,752	0	0	244,752
3502	361	1871	3611871CB	6551	Road & Street Improvements*	0	0	760,000	0	0	760,000	0	0	760,000
					3611871CB	**72,569**	**78,469**	**1,153,469**	**25,441**	**0**	**1,128,028**	**0**	**0**	**1,128,028**
	Total	**1871**	**Okeechobee Blvd./Haverhill Rd. Intersection Imp.**			**72,569**	**78,469**	**1,153,469**	**25,441**	**0**	**1,128,028**	**0**	**0**	**1,128,028**
Unit	**1876**	**Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal**												
3502	361	1876	3611876CA	6120	Right Of Way *Sobj	9,258	25,520	8,929	3,346	0	5,583	0	0	5,583
3502	361	1876	3611876CA	6408	Signals & Controllers	23,183	6,818	818	0	0	818	0	0	818
3502	361	1876	3611876CA	6505	Design/Eng/Mgmt- Cip Admin	34,829	86,790	102,967	6,123	0	96,844	0	0	96,844
					3611876CA	**67,270**	**119,128**	**112,714**	**9,469**	**0**	**103,245**	**0**	**0**	**103,245**
	Total	**1876**	**Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal**			**67,270**	**119,128**	**112,714**	**9,469**	**0**	**103,245**	**0**	**0**	**103,245**
Unit	**1878**	**Kirk Rd., Summit Blvd. to Gun Club Rd.**												
3502	361	1878	3611878CA	6120	Right Of Way *Sobj	2,553	489	50,001	10,638	0	39,363	0	0	39,363
3502	361	1878	3611878CA	6505	Design/Eng/Mgmt- Cip Admin	19,950	112,703	150,396	5,548	0	144,848	0	0	144,848
3502	361	1878	3611878CA	6551	Road & Street Improvements*	0	0	100,000	0	0	100,000	0	0	100,000
3502	361	1878	3611878CA	6555	Pavement Marking & Signals	15,072	128	128	0	0	128	0	0	128
					3611878CA	**37,575**	**113,320**	**300,525**	**16,186**	**0**	**284,339**	**0**	**0**	**284,339**
	Total	**1878**	**Kirk Rd., Summit Blvd. to Gun Club Rd.**			**37,575**	**113,320**	**300,525**	**16,186**	**0**	**284,339**	**0**	**0**	**284,339**
Unit	**1879**	**Kirk Rd., LWDD L-7 Canal to Summit Blvd.**												
3502	361	1879	3611879CA	6120	Right Of Way *Sobj	0	558	558	0	0	558	0	0	558
3502	361	1879	3611879CA	6505	Design/Eng/Mgmt- Cip Admin	43,682	160,073	146,384	5,439	0	140,945	0	0	140,945
					3611879CA	**43,682**	**160,631**	**146,942**	**5,439**	**0**	**141,503**	**0**	**0**	**141,503**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1879**	**Kirk Rd., LWDD L-7 Canal to Summit Blvd.**			**43,682**	**160,631**	**146,942**	**5,439**	**0**	**141,503**	**0**	**0**	**141,503**
Unit	**1887**	**10th Ave. N, W of Congress Ave. to I-95**												
3502	361	1887	3611887CA	6120	Right Of Way *Sobj	0	85,908	85,908	0	0	85,908	0	0	85,908
3502	361	1887	3611887CA	6505	Design/Eng/Mgmt- Cip Admin	0	102,912	102,912	0	0	102,912	0	0	102,912
					3611887CA	**0**	**188,820**	**188,820**	**0**	**0**	**188,820**	**0**	**0**	**188,820**
	Total	**1887**	**10th Ave. N, W of Congress Ave. to I-95**			**0**	**188,820**	**188,820**	**0**	**0**	**188,820**	**0**	**0**	**188,820**
Unit	**1914**	**Australian Ave. & 25th St. Intersection Improvements**												
3502	361	1914	3611914CA	6505	Design/Eng/Mgmt- Cip Admin	0	83,946	83,946	0	0	83,946	0	0	83,946
					3611914CA	**0**	**83,946**	**83,946**	**0**	**0**	**83,946**	**0**	**0**	**83,946**
	Total	**1914**	**Australian Ave. & 25th St. Intersection Improvements**			**0**	**83,946**	**83,946**	**0**	**0**	**83,946**	**0**	**0**	**83,946**
Unit	**1926**	**Haverhill Rd., S. of Ceceile Ave. to N. of Century Blvd.**												
3502	361	1926	3611926CA	6505	Design/Eng/Mgmt- Cip Admin	8,016	32,179	29,664	1,878	0	27,786	0	0	27,786
3502	361	1926	3611926CA	6551	Road & Street Improvements*	0	0	1,365,000	666	0	1,364,334	0	0	1,364,334
3502	361	1926	3611926CA	8201	Contributions-Non-Govts Agnces	17,330	85,299	67,970	0	0	67,970	0	0	67,970
					3611926CA	**25,346**	**117,478**	**1,462,634**	**2,544**	**0**	**1,460,090**	**0**	**0**	**1,460,090**
	Total	**1926**	**Haverhill Rd., S. of Ceceile Ave. to N. of Century Blvd.**			**25,346**	**117,478**	**1,462,634**	**2,544**	**0**	**1,460,090**	**0**	**0**	**1,460,090**
Unit	**1928**	**Australian Avenue, I95 to Okeechobee Boulevard**												
3502	361	1928	3611928CA	6505	Design/Eng/Mgmt- Cip Admin	2,942	101,185	399,880	17,592	0	382,288	0	0	382,288
3502	361	1928	3611928CA	6551	Road & Street Improvements*	0	0	4,270,000	0	0	4,270,000	0	0	4,270,000
					3611928CA	**2,942**	**101,185**	**4,669,880**	**17,592**	**0**	**4,652,288**	**0**	**0**	**4,652,288**
	Total	**1928**	**Australian Avenue, I95 to Okeechobee Boulevard**			**2,942**	**101,185**	**4,669,880**	**17,592**	**0**	**4,652,288**	**0**	**0**	**4,652,288**
Unit	**1941**	**10th Ave. N. & Barnett Drive Intersection Improvements**												
3502	361	1941	3611941CA	6505	Design/Eng/Mgmt- Cip Admin	0	39,250	39,250	0	0	39,250	0	0	39,250
					3611941CA	**0**	**39,250**	**39,250**	**0**	**0**	**39,250**	**0**	**0**	**39,250**
	Total	**1941**	**10th Ave. N. & Barnett Drive Intersection Improvement**			**0**	**39,250**	**39,250**	**0**	**0**	**39,250**	**0**	**0**	**39,250**
Unit	**1963**	**Sherwood Forest Blvd., Lake Worth Rd. to N. of 10th Ave N.**												
3502	361	1963	3611963CA	6505	Design/Eng/Mgmt- Cip Admin	82,165	279,657	276,091	11,998	0	264,093	0	0	264,093

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611963CA	**82,165**	**279,657**	**276,091**	**11,998**	**0**	**264,093**	**0**	**0**	**264,093**
	Total	**1963**	**Sherwood Forest Blvd., Lake Worth Rd. to N. of 10th A**			**82,165**	**279,657**	**276,091**	**11,998**	**0**	**264,093**	**0**	**0**	**264,093**
Unit	**1967**	**45th St. & Haverhill Rd. Intersection Improvements**												
3502	361	1967	3611967CA	6505	Design/Eng/Mgmt- Cip Admin	90,689	317,896	310,224	52,599	0	257,625	0	0	257,625
					3611967CA	**90,689**	**317,896**	**310,224**	**52,599**	**0**	**257,625**	**0**	**0**	**257,625**
	Total	**1967**	**45th St. & Haverhill Rd. Intersection Improvements**			**90,689**	**317,896**	**310,224**	**52,599**	**0**	**257,625**	**0**	**0**	**257,625**
Unit	**1973**	**Australian Ave. & Roosevelt Middle School t 700 ft. N**												
3502	361	1973	3611973CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	0	0	5,000	0	0	5,000
					3611973CA	**0**	**5,000**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**
	Total	**1973**	**Australian Ave. & Roosevelt Middle School t 700 ft. N**			**0**	**5,000**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**
Unit	**9900**	**Reserves**												
3502	361	9900	3619900NE	9912	Res-Fair Share Project	0	59,922,614	53,793,319	0	59,411,347	0	0	0	59,411,347
					3619900NE	**0**	**59,922,614**	**53,793,319**	**0**	**59,411,347**	**0**	**0**	**0**	**59,411,347**
	Total	**9900**	**Reserves**			**0**	**59,922,614**	**53,793,319**	**0**	**59,411,347**	**0**	**0**	**0**	**59,411,347**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3502	821	9000	8219000NB	9392	Tr to Impact Fee Program - Roads	650,692	0	668,287	668,287	0	0	0	0	0
					8219000NB	**650,692**	**0**	**668,287**	**668,287**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**650,692**	**0**	**668,287**	**668,287**	**0**	**0**	**0**	**0**	**0**
3502	**Road Impact Fee Zone 2**					**3,234,780**	**71,526,303**	**72,592,489**	**1,932,469**	**59,411,347**	**16,866,701**	**0**	**0**	**76,278,048**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**0620**	**Seminole Pratt-Nrthlake/Beelin**												
3503	361	0620	3610620CB	6120	Right Of Way *Sobj	103,734	225,075	225,058	0	0	225,058	0	0	225,058
3503	361	0620	3610620CB	6505	Design/Eng/Mgmt- Cip Admin	40,482	218,184	217,336	11,775	0	205,561	0	0	205,561
3503	361	0620	3610620CB	6509	Mitigation	0	261	0	0	0	0	0	0	0
3503	361	0620	3610620CB	6551	Road & Street Improvements*	703,105	1,904,110	1,520,868	305,024	0	1,215,844	0	0	1,215,844
					3610620CB	**847,321**	**2,347,630**	**1,963,262**	**316,799**	**0**	**1,646,463**	**0**	**0**	**1,646,463**
	Total	**0620**	**Seminole Pratt-Nrthlake/Beelin**			**847,321**	**2,347,630**	**1,963,262**	**316,799**	**0**	**1,646,463**	**0**	**0**	**1,646,463**
Unit	**0727**	**Seminole Pw-Sycamore/Orange**												
3503	361	0727	3610727CB	6120	Right Of Way *Sobj	0	180,318	180,318	0	0	180,318	0	0	180,318
3503	361	0727	3610727CB	6505	Design/Eng/Mgmt- Cip Admin	0	2,979	2,979	0	0	2,979	0	0	2,979
3503	361	0727	3610727CB	6509	Mitigation	0	543	543	0	0	543	0	0	543
3503	361	0727	3610727CB	6551	Road & Street Improvements*	0	6,022	6,022	0	0	6,022	0	0	6,022
					3610727CB	**0**	**189,862**	**189,862**	**0**	**0**	**189,862**	**0**	**0**	**189,862**
	Total	**0727**	**Seminole Pw-Sycamore/Orange**			**0**	**189,862**	**189,862**	**0**	**0**	**189,862**	**0**	**0**	**189,862**
Unit	**0728**	**Seminole Pw-Orange/Northlake**												
3503	361	0728	3610728CB	6120	Right Of Way *Sobj	110,763	83,379	24,760	1,417	0	23,343	0	0	23,343
3503	361	0728	3610728CB	6505	Design/Eng/Mgmt- Cip Admin	180,346	73,761	156,338	44,433	0	111,905	0	0	111,905
3503	361	0728	3610728CB	6509	Mitigation	0	586	586	0	0	586	0	0	586
3503	361	0728	3610728CB	6510	Landscaping/Irrigation-Infra	0	110	110	0	0	110	0	0	110
3503	361	0728	3610728CB	6551	Road & Street Improvements*	2,160,835	6,210,029	4,959,555	1,118,169	0	3,841,386	0	0	3,841,386
					3610728CB	**2,451,945**	**6,367,865**	**5,141,349**	**1,164,019**	**0**	**3,977,330**	**0**	**0**	**3,977,330**
	Total	**0728**	**Seminole Pw-Orange/Northlake**			**2,451,945**	**6,367,865**	**5,141,349**	**1,164,019**	**0**	**3,977,330**	**0**	**0**	**3,977,330**
Unit	**0966**	**Northlake Bl/Sem Pratt-Coconut**												
3503	361	0966	3610966CA	6120	Right Of Way *Sobj	313,003	918,527	749,197	125,689	0	623,508	0	0	623,508
3503	361	0966	3610966CA	6505	Design/Eng/Mgmt- Cip Admin	128,161	690,264	743,548	192,714	0	550,834	0	0	550,834
3503	361	0966	3610966CA	6555	Pavement Marking & Signals	0	17,512	17,512	0	0	17,512	0	0	17,512
					3610966CA	**441,164**	**1,626,303**	**1,510,257**	**318,403**	**0**	**1,191,854**	**0**	**0**	**1,191,854**
	Total	**0966**	**Northlake Bl/Sem Pratt-Coconut**			**441,164**	**1,626,303**	**1,510,257**	**318,403**	**0**	**1,191,854**	**0**	**0**	**1,191,854**
Unit	**1178**	**Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3503	361	1178	3611178CB	6120	Right Of Way *Sobj	0	178,133	178,133	0	0	178,133	0	0	178,133
3503	361	1178	3611178CB	6505	Design/Eng/Mgmt- Cip Admin	224	149,311	149,311	0	0	149,311	0	0	149,311
3503	361	1178	3611178CB	6510	Landscaping/Irrigation-Infra	0	5,000	5,000	0	0	5,000	0	0	5,000
3503	361	1178	3611178CB	6551	Road & Street Improvements*	37,186	124,101	123,670	44,597	0	79,073	0	0	79,073
3503	361	1178	3611178CB	6555	Pavement Marking & Signals	0	54,201	54,201	0	0	54,201	0	0	54,201
					3611178CB	**37,409**	**510,746**	**510,315**	**44,597**	**0**	**465,718**	**0**	**0**	**465,718**
	Total	**1178**	**Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal**			**37,409**	**510,746**	**510,315**	**44,597**	**0**	**465,718**	**0**	**0**	**465,718**
Unit	**1427**	**Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd**												
3503	361	1427	3611427CA	6120	Right Of Way *Sobj	130,134	494,798	494,992	478,099	0	16,893	0	0	16,893
3503	361	1427	3611427CA	6505	Design/Eng/Mgmt- Cip Admin	24,674	74,661	53,170	2,296	0	50,874	0	0	50,874
3503	361	1427	3611427CA	6551	Road & Street Improvements*	111	11,906	296	0	0	296	0	0	296
					3611427CA	**154,918**	**581,365**	**548,458**	**480,395**	**0**	**68,063**	**0**	**0**	**68,063**
	Total	**1427**	**Royal Palm Beach Blvd. from M-Canal to S. of Orange**			**154,918**	**581,365**	**548,458**	**480,395**	**0**	**68,063**	**0**	**0**	**68,063**
Unit	**1463**	**Benoist Farm Rd., SR 80 to Belvedere Rd.**												
3503	361	1463	3611463CA	6120	Right Of Way *Sobj	0	12,269	12,269	0	0	12,269	0	0	12,269
3503	361	1463	3611463CA	6505	Design/Eng/Mgmt- Cip Admin	7,463	71,875	70,753	26,335	0	44,418	0	0	44,418
					3611463CA	**7,463**	**84,144**	**83,022**	**26,335**	**0**	**56,687**	**0**	**0**	**56,687**
	Total	**1463**	**Benoist Farm Rd., SR 80 to Belvedere Rd.**			**7,463**	**84,144**	**83,022**	**26,335**	**0**	**56,687**	**0**	**0**	**56,687**
Unit	**1485**	**Okeechobee Blvd. and Skees Rd. Intersection Imp.**												
3503	361	1485	3611485CA	6120	Right Of Way *Sobj	0	1,707	1,707	0	0	1,707	0	0	1,707
3503	361	1485	3611485CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,818	5,818	0	0	5,818	0	0	5,818
3503	361	1485	3611485CA	6551	Road & Street Improvements*	0	91,619	91,619	0	0	91,619	0	0	91,619
3503	361	1485	3611485CA	6555	Pavement Marking & Signals	0	139,110	139,110	0	0	139,110	0	0	139,110
					3611485CA	**0**	**238,254**	**238,254**	**0**	**0**	**238,254**	**0**	**0**	**238,254**
	Total	**1485**	**Okeechobee Blvd. and Skees Rd. Intersection Imp.**			**0**	**238,254**	**238,254**	**0**	**0**	**238,254**	**0**	**0**	**238,254**
Unit	**1487**	**SR 80 & Lyons Rd/Sansburys Way Intersection**												
3503	361	1487	3611487CA	6505	Design/Eng/Mgmt- Cip Admin	0	31,663	31,663	0	0	31,663	0	0	31,663
3503	361	1487	3611487CA	6551	Road & Street Improvements*	0	62,196	62,196	0	0	62,196	0	0	62,196
					3611487CA	**0**	**93,859**	**93,859**	**0**	**0**	**93,859**	**0**	**0**	**93,859**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1487**	**SR 80 & Lyons Rd/Sansburys Way Intersection**			**0**	**93,859**	**93,859**	**0**	**0**	**93,859**	**0**	**0**	**93,859**
Unit	**1494**	**Okeechobee Blvd and Jog Road Intersection**												
3503	361	1494	3611494CA	6120	Right Of Way *Sobj	71,217	145,224	213,551	95,928	0	117,623	0	0	117,623
3503	361	1494	3611494CA	6505	Design/Eng/Mgmt- Cip Admin	2,626	125,188	123,858	2,238	0	121,620	0	0	121,620
3503	361	1494	3611494CA	6510	Landscaping/Irrigation-Infra	0	498	498	0	0	498	0	0	498
3503	361	1494	3611494CA	6551	Road & Street Improvements*	0	168,773	93,773	0	0	93,773	0	0	93,773
					3611494CA	**73,842**	**439,683**	**431,680**	**98,166**	**0**	**333,514**	**0**	**0**	**333,514**
	Total	**1494**	**Okeechobee Blvd and Jog Road Intersection**			**73,842**	**439,683**	**431,680**	**98,166**	**0**	**333,514**	**0**	**0**	**333,514**
Unit	**1511**	**SR7 Extension , 60th Street to Northlake Blvd.**												
3503	361	1511	3611511CA	3301	Court Reporter Services *	2,013	0	57,987	6,026	0	51,961	0	0	51,961
3503	361	1511	3611511CA	6120	Right Of Way *Sobj	95,618	2,714	2,420	622	0	1,798	0	0	1,798
					3611511CA	**97,631**	**2,714**	**60,407**	**6,648**	**0**	**53,759**	**0**	**0**	**53,759**
	Total	**1511**	**SR7 Extension , 60th Street to Northlake Blvd.**			**97,631**	**2,714**	**60,407**	**6,648**	**0**	**53,759**	**0**	**0**	**53,759**
Unit	**1529**													
3503	361	1529	3611529CA	6505	Design/Eng/Mgmt- Cip Admin	6,736	994,247	993,804	2,768	0	991,036	0	0	991,036
					3611529CA	**6,736**	**994,247**	**993,804**	**2,768**	**0**	**991,036**	**0**	**0**	**991,036**
	Total	**1529**				**6,736**	**994,247**	**993,804**	**2,768**	**0**	**991,036**	**0**	**0**	**991,036**
Unit	**1881**	**Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.**												
3503	361	1881	3611881CA	6505	Design/Eng/Mgmt- Cip Admin	6,380	1,023,001	1,017,094	35,595	0	981,499	0	0	981,499
					3611881CA	**6,380**	**1,023,001**	**1,017,094**	**35,595**	**0**	**981,499**	**0**	**0**	**981,499**
	Total	**1881**	**Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.**			**6,380**	**1,023,001**	**1,017,094**	**35,595**	**0**	**981,499**	**0**	**0**	**981,499**
Unit	**1882**	**Royal Palm Beach Blvd., N. of Persimmon to N. of M Canal**												
3503	361	1882	3611882CA	6120	Right Of Way *Sobj	860	1,913	20,413	5,519	0	14,894	0	0	14,894
3503	361	1882	3611882CA	6505	Design/Eng/Mgmt- Cip Admin	192,524	556,922	536,301	5,028	0	531,273	0	0	531,273
					3611882CA	**193,384**	**558,835**	**556,714**	**10,547**	**0**	**546,167**	**0**	**0**	**546,167**
	Total	**1882**	**Royal Palm Beach Blvd., N. of Persimmon to N. of M C**			**193,384**	**558,835**	**556,714**	**10,547**	**0**	**546,167**	**0**	**0**	**546,167**
Unit	**1884**	**SR 7 and Weisman Way Intersection Improvements**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3503	361	1884	3611884CA	6120	Right Of Way *Sobj	0	3,963	3,963	0	0	3,963	0	0	3,963
3503	361	1884	3611884CA	6505	Design/Eng/Mgmt- Cip Admin	98,113	85,750	54,942	11,190	0	43,752	0	0	43,752
3503	361	1884	3611884CA	6551	Road & Street Improvements*	1,064,553	793,766	448,816	42,844	0	405,972	0	0	405,972
					3611884CA	**1,162,666**	**883,479**	**507,721**	**54,034**	**0**	**453,687**	**0**	**0**	**453,687**
	Total	**1884**	**SR 7 and Weisman Way Intersection Improvements**			**1,162,666**	**883,479**	**507,721**	**54,034**	**0**	**453,687**	**0**	**0**	**453,687**
Unit	**1906**	**60th St. N., Little Gator Lane to 140th Ave. N**												
3503	361	1906	3611906CA	6505	Design/Eng/Mgmt- Cip Admin	2,663	7,280	7,280	114	0	7,166	0	0	7,166
					3611906CA	**2,663**	**7,280**	**7,280**	**114**	**0**	**7,166**	**0**	**0**	**7,166**
	Total	**1906**	**60th St. N., Little Gator Lane to 140th Ave. N**			**2,663**	**7,280**	**7,280**	**114**	**0**	**7,166**	**0**	**0**	**7,166**
Unit	**1923**	**60th St. N., W. of 140th Ave. to Avocado Blvd.**												
3503	361	1923	3611923CA	6120	Right Of Way *Sobj	0	100,000	100,000	0	0	100,000	0	0	100,000
3503	361	1923	3611923CA	6505	Design/Eng/Mgmt- Cip Admin	50,136	316,986	311,835	2,880	0	308,955	0	0	308,955
					3611923CA	**50,136**	**416,986**	**411,835**	**2,880**	**0**	**408,955**	**0**	**0**	**408,955**
	Total	**1923**	**60th St. N., W. of 140th Ave. to Avocado Blvd.**			**50,136**	**416,986**	**411,835**	**2,880**	**0**	**408,955**	**0**	**0**	**408,955**
Unit	**1939**	**Orange Blvd. & Coconut Blvd. Intersection Improvements**												
3503	361	1939	3611939CA	6505	Design/Eng/Mgmt- Cip Admin	0	4	4	0	0	4	0	0	4
3503	361	1939	3611939CA	6551	Road & Street Improvements*	0	191,601	191,601	0	0	191,601	0	0	191,601
					3611939CA	**0**	**191,605**	**191,605**	**0**	**0**	**191,605**	**0**	**0**	**191,605**
	Total	**1939**	**Orange Blvd. & Coconut Blvd. Intersection Improveme**			**0**	**191,605**	**191,605**	**0**	**0**	**191,605**	**0**	**0**	**191,605**
Unit	**1955**	**Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd, S. of Or**												
3503	361	1955	3611955CA	6505	Design/Eng/Mgmt- Cip Admin	175,694	1,437,615	1,435,387	295,808	0	1,139,579	0	0	1,139,579
					3611955CA	**175,694**	**1,437,615**	**1,435,387**	**295,808**	**0**	**1,139,579**	**0**	**0**	**1,139,579**
	Total	**1955**	**Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd, S**			**175,694**	**1,437,615**	**1,435,387**	**295,808**	**0**	**1,139,579**	**0**	**0**	**1,139,579**
Unit	**1958**	**Jog Rd. Vista Pkwy S, Vista Pkwy N & Snelgrove Way RTL**												
3503	361	1958	3611958CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,433	6,433	0	0	6,433	0	0	6,433
3503	361	1958	3611958CA	6551	Road & Street Improvements*	0	23,985	23,985	0	0	23,985	0	0	23,985
					3611958CA	**0**	**30,418**	**30,418**	**0**	**0**	**30,418**	**0**	**0**	**30,418**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1958**	**Jog Rd. Vista Pkwy S, Vista Pkwy N & Snelgrove Way**			**0**	**30,418**	**30,418**	**0**	**0**	**30,418**	**0**	**0**	**30,418**
Unit	**1971**	**Belvedere Rd. & SR 7 Intersection Improvements**												
3503	361	1971	3611971CA	6505	Design/Eng/Mgmt- Cip Admin	35,620	132,715	132,715	0	0	132,715	0	0	132,715
			3611971CA			**35,620**	**132,715**	**132,715**	**0**	**0**	**132,715**	**0**	**0**	**132,715**
	Total	**1971**	**Belvedere Rd. & SR 7 Intersection Improvements**			**35,620**	**132,715**	**132,715**	**0**	**0**	**132,715**	**0**	**0**	**132,715**
Unit	**1994**	**Okeechobee Blvd Lane Widening E of Folsom Rd.**												
3503	361	1994	3611994CA	6551	Road & Street Improvements*	500	72	72	0	0	72	0	0	72
			3611994CA			**500**	**72**	**72**	**0**	**0**	**72**	**0**	**0**	**72**
	Total	**1994**	**Okeechobee Blvd Lane Widening E of Folsom Rd.**			**500**	**72**	**72**	**0**	**0**	**72**	**0**	**0**	**72**
Unit	**2022**	**New Project for Seminole Pratt Whitney & SR 80 Intersec Imp**												
3503	361	2022	3612022CC	6505	Design/Eng/Mgmt- Cip Admin	0	0	400,000	85,494	0	314,506	0	0	314,506
			3612022CC			**0**	**0**	**400,000**	**85,494**	**0**	**314,506**	**0**	**0**	**314,506**
	Total	**2022**	**New Project for Seminole Pratt Whitney & SR 80 Inters**			**0**	**0**	**400,000**	**85,494**	**0**	**314,506**	**0**	**0**	**314,506**
Unit	**9900**	**Reserves**												
3503	361	9900	3619900NF	9912	Res-Fair Share Project	0	12,534,927	13,915,410	0	17,618,331	0	0	0	17,618,331
			3619900NF			**0**	**12,534,927**	**13,915,410**	**0**	**17,618,331**	**0**	**0**	**0**	**17,618,331**
	Total	**9900**	**Reserves**			**0**	**12,534,927**	**13,915,410**	**0**	**17,618,331**	**0**	**0**	**0**	**17,618,331**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3503	821	9000	8219000NC	9393	Tr to Impact Fee Program - Roads	292,097	0	284,342	284,342	0	0	0	0	0
			8219000NC			**292,097**	**0**	**284,342**	**284,342**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**292,097**	**0**	**284,342**	**284,342**	**0**	**0**	**0**	**0**	**0**
3503	**Road Impact Fee Zone 3**					**6,037,569**	**30,693,605**	**30,655,122**	**3,226,944**	**17,618,331**	**13,512,768**	**0**	**0**	**31,131,099**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**1325**	**Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd**												
3504	361	1325	3611325CA	6120	Right Of Way *Sobj	0	94,111	94,111	0	0	94,111	0	0	94,111
3504	361	1325	3611325CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,914	38,914	0	0	38,914	0	0	38,914
3504	361	1325	3611325CA	6509	Mitigation	0	3,620	3,620	0	0	3,620	0	0	3,620
3504	361	1325	3611325CA	6510	Landscaping/Irrigation-Infra	0	984	984	0	0	984	0	0	984
3504	361	1325	3611325CA	6551	Road & Street Improvements*	0	755,854	755,854	0	0	755,854	0	0	755,854
3504	361	1325	3611325CA	6555	Pavement Marking & Signals	0	699,237	699,237	0	0	699,237	0	0	699,237
					3611325CA	**0**	**1,592,720**	**1,592,720**	**0**	**0**	**1,592,720**	**0**	**0**	**1,592,720**
	Total	**1325**	**Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd**			**0**	**1,592,720**	**1,592,720**	**0**	**0**	**1,592,720**	**0**	**0**	**1,592,720**
Unit	**1336**	**Lyons Road/Lantana Road to Lake Worth Road**												
3504	361	1336	3611336CA	4612	Rep/Renov-Road+Street	0	0	219,000	122,603	0	96,397	0	0	96,397
3504	361	1336	3611336CA	6120	Right Of Way *Sobj	1,578	86,113	236,113	3,696	0	232,417	0	0	232,417
3504	361	1336	3611336CA	6408	Signals & Controllers	297,073	114,983	45,536	0	0	45,536	0	0	45,536
3504	361	1336	3611336CA	6505	Design/Eng/Mgmt- Cip Admin	8,875	137,155	134,567	4,583	0	129,984	0	0	129,984
3504	361	1336	3611336CA	6510	Landscaping/Irrigation-Infra	0	11,357	11,357	0	0	11,357	0	0	11,357
3504	361	1336	3611336CA	6551	Road & Street Improvements*	112,708	228,124	678,058	138,972	0	539,086	0	0	539,086
3504	361	1336	3611336CA	6555	Pavement Marking & Signals	383	20,359	20,359	20,358	0	1	0	0	1
3504	361	1336	3611336CA	8201	Contributions-Non-Govts Agnces	0	3,679	3,679	0	0	3,679	0	0	3,679
					3611336CA	**420,617**	**601,770**	**1,348,669**	**290,212**	**0**	**1,058,457**	**0**	**0**	**1,058,457**
	Total	**1336**	**Lyons Road/Lantana Road to Lake Worth Road**			**420,617**	**601,770**	**1,348,669**	**290,212**	**0**	**1,058,457**	**0**	**0**	**1,058,457**
Unit	**1337**	**Haverhill Rd/Lantana Rd to L-14 Canal**												
3504	361	1337	3611337CA	6505	Design/Eng/Mgmt- Cip Admin	0	115,715	115,715	0	0	115,715	0	0	115,715
3504	361	1337	3611337CA	6551	Road & Street Improvements*	0	44,699	44,699	0	0	44,699	0	0	44,699
3504	361	1337	3611337CA	6555	Pavement Marking & Signals	0	393	393	0	0	393	0	0	393
					3611337CA	**0**	**160,807**	**160,807**	**0**	**0**	**160,807**	**0**	**0**	**160,807**
	Total	**1337**	**Haverhill Rd/Lantana Rd to L-14 Canal**			**0**	**160,807**	**160,807**	**0**	**0**	**160,807**	**0**	**0**	**160,807**
Unit	**1425**	**Polo Club Rd. from 45th Place South to Lake Worth Rd.**												
3504	361	1425	3611425CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,684	9,684	0	0	9,684	0	0	9,684
					3611425CA	**0**	**9,684**	**9,684**	**0**	**0**	**9,684**	**0**	**0**	**9,684**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1425**	**Polo Club Rd. from 45th Place South to Lake Worth R**			**0**	**9,684**	**9,684**	**0**	**0**	**9,684**	**0**	**0**	**9,684**
Unit	**1435**	**Gateway Blvd. and Military Trail Intersection**												
3504	361	1435	3611435CA	6120	Right Of Way *Sobj	0	35,575	35,575	0	0	35,575	0	0	35,575
3504	361	1435	3611435CA	6505	Design/Eng/Mgmt- Cip Admin	2,885	47,211	46,988	1,139	0	45,849	0	0	45,849
3504	361	1435	3611435CA	6551	Road & Street Improvements*	9,936	1,103,687	1,088,495	12,694	0	1,075,801	0	0	1,075,801
3504	361	1435	3611435CA	6555	Pavement Marking & Signals	0	14,336	29,336	0	0	29,336	0	0	29,336
					3611435CA	**12,821**	**1,200,809**	**1,200,394**	**13,833**	**0**	**1,186,561**	**0**	**0**	**1,186,561**
	Total	**1435**	**Gateway Blvd. and Military Trail Intersection**			**12,821**	**1,200,809**	**1,200,394**	**13,833**	**0**	**1,186,561**	**0**	**0**	**1,186,561**
Unit	**1437**	**Lantana Rd. and Lawrence Rd. Intersection**												
3504	361	1437	3611437CA	6120	Right Of Way *Sobj	429	9,772	9,772	0	0	9,772	0	0	9,772
3504	361	1437	3611437CA	6505	Design/Eng/Mgmt- Cip Admin	16,785	101,437	98,731	3,654	0	95,077	0	0	95,077
3504	361	1437	3611437CA	6551	Road & Street Improvements*	4,281,142	3,812,752	2,261,621	1,455,995	0	805,626	0	0	805,626
3504	361	1437	3611437CA	6555	Pavement Marking & Signals	0	0	62,000	2,222	0	59,778	0	0	59,778
3504	361	1437	3611437CA	8201	Contributions-Non-Govts Agnces	1,037,116	459,596	393,577	37,115	0	356,462	0	0	356,462
					3611437CA	**5,335,472**	**4,383,557**	**2,825,701**	**1,498,986**	**0**	**1,326,715**	**0**	**0**	**1,326,715**
	Total	**1437**	**Lantana Rd. and Lawrence Rd. Intersection**			**5,335,472**	**4,383,557**	**2,825,701**	**1,498,986**	**0**	**1,326,715**	**0**	**0**	**1,326,715**
Unit	**1461**	**Gateway Blvd. and High Ridge Rd. Intersection**												
3504	361	1461	3611461CA	6505	Design/Eng/Mgmt- Cip Admin	222	4,024	4,023	0	0	4,023	0	0	4,023
3504	361	1461	3611461CA	6551	Road & Street Improvements*	1,135	26,691	26,691	0	0	26,691	0	0	26,691
3504	361	1461	3611461CA	6555	Pavement Marking & Signals	743	2,219	2,219	0	0	2,219	0	0	2,219
3504	361	1461	3611461CA	8101	Contributions Othr Govtl Agncy	0	75,640	75,640	0	0	75,640	0	0	75,640
					3611461CA	**2,100**	**108,574**	**108,573**	**0**	**0**	**108,573**	**0**	**0**	**108,573**
	Total	**1461**	**Gateway Blvd. and High Ridge Rd. Intersection**			**2,100**	**108,574**	**108,573**	**0**	**0**	**108,573**	**0**	**0**	**108,573**
Unit	**1870**	**Hypoluxo Rd./Jog Rd. Intersection Improvement**												
3504	361	1870	3611870CB	4612	Rep/Renov-Road+Street	0	0	4,122	0	0	4,122	0	0	4,122
3504	361	1870	3611870CB	6505	Design/Eng/Mgmt- Cip Admin	1,033	40,224	38,702	658	0	38,044	0	0	38,044
3504	361	1870	3611870CB	6551	Road & Street Improvements*	10,386	1,584,269	1,581,238	1,435,413	0	145,825	0	0	145,825
3504	361	1870	3611870CB	6555	Pavement Marking & Signals	0	29,668	29,668	21,363	0	8,305	0	0	8,305
					3611870CB	**11,419**	**1,654,161**	**1,653,730**	**1,457,434**	**0**	**196,296**	**0**	**0**	**196,296**
	Total	**1870**	**Hypoluxo Rd./Jog Rd. Intersection Improvement**			**11,419**	**1,654,161**	**1,653,730**	**1,457,434**	**0**	**196,296**	**0**	**0**	**196,296**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1874**	**Woolbright Rd. Seacrest Blvd Intersection Imp.**												
3504	361	1874	3611874CC	6120	Right Of Way *Sobj	12,444	739,475	820,745	66,458	0	754,287	0	0	754,287
3504	361	1874	3611874CC	6505	Design/Eng/Mgmt- Cip Admin	6,834	97,907	97,415	1,909	0	95,506	0	0	95,506
3504	361	1874	3611874CC	6551	Road & Street Improvements*	0	1,223,000	1,138,942	0	0	1,138,942	0	0	1,138,942
					3611874CC	**19,278**	**2,060,382**	**2,057,102**	**68,367**	**0**	**1,988,735**	**0**	**0**	**1,988,735**
	Total	**1874**	**Woolbright Rd. Seacrest Blvd Intersection Imp.**			**19,278**	**2,060,382**	**2,057,102**	**68,367**	**0**	**1,988,735**	**0**	**0**	**1,988,735**
Unit	**1883**	**Boynton Beach Blvd. and Acme Diary Rd. Intersection**												
3504	361	1883	3611883CA	6120	Right Of Way *Sobj	0	500	500	0	0	500	0	0	500
3504	361	1883	3611883CA	6505	Design/Eng/Mgmt- Cip Admin	89	3,005	3,005	804	0	2,201	0	0	2,201
3504	361	1883	3611883CA	6551	Road & Street Improvements*	0	37,515	37,515	804	0	36,711	0	0	36,711
3504	361	1883	3611883CA	6555	Pavement Marking & Signals	0	6,818	6,818	0	0	6,818	0	0	6,818
					3611883CA	**89**	**47,838**	**47,838**	**1,608**	**0**	**46,230**	**0**	**0**	**46,230**
	Total	**1883**	**Boynton Beach Blvd. and Acme Diary Rd. Intersection**			**89**	**47,838**	**47,838**	**1,608**	**0**	**46,230**	**0**	**0**	**46,230**
Unit	**1915**	**Lantana Rd at Congress Ave Intersection Improvement**												
3504	361	1915	3611915CA	6505	Design/Eng/Mgmt- Cip Admin	924	49,730	49,702	26	0	49,676	0	0	49,676
3504	361	1915	3611915CA	6551	Road & Street Improvements*	15,383	31,727	31,727	0	0	31,727	0	0	31,727
3504	361	1915	3611915CA	6555	Pavement Marking & Signals	13,121	13,650	1,880	0	0	1,880	0	0	1,880
3504	361	1915	3611915CA	8101	Contributions Othr Govtl Agncy	0	58,542	58,542	0	0	58,542	0	0	58,542
					3611915CA	**29,428**	**153,649**	**141,851**	**26**	**0**	**141,825**	**0**	**0**	**141,825**
	Total	**1915**	**Lantana Rd at Congress Ave Intersection Improvemer**			**29,428**	**153,649**	**141,851**	**26**	**0**	**141,825**	**0**	**0**	**141,825**
Unit	**1918**	**Melaleuca Lane and Jog Road Intersection Improvement**												
3504	361	1918	3611918CA	6120	Right Of Way *Sobj	70	102,594	42,594	0	0	42,594	0	0	42,594
3504	361	1918	3611918CA	6505	Design/Eng/Mgmt- Cip Admin	76,285	326,314	304,295	55,589	0	248,706	0	0	248,706
3504	361	1918	3611918CA	6555	Pavement Marking & Signals	0	0	60,000	0	0	60,000	0	0	60,000
					3611918CA	**76,355**	**428,908**	**406,889**	**55,589**	**0**	**351,300**	**0**	**0**	**351,300**
	Total	**1918**	**Melaleuca Lane and Jog Road Intersection Improveme**			**76,355**	**428,908**	**406,889**	**55,589**	**0**	**351,300**	**0**	**0**	**351,300**
Unit	**1924**	**Miner Rd. and Congress Ave. Intersection Improvements**												
3504	361	1924	3611924CA	6505	Design/Eng/Mgmt- Cip Admin	55,666	409,358	407,517	8,475	0	399,042	0	0	399,042
3504	361	1924	3611924CA	6555	Pavement Marking & Signals	140	4,860	4,860	0	0	4,860	0	0	4,860

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					3611924CA	**55,807**	**414,218**	**412,377**	**8,475**	**0**	**403,902**	**0**	**0**	**403,902**
	Total	**1924**	**Miner Rd. and Congress Ave. Intersection Improvemer**			**55,807**	**414,218**	**412,377**	**8,475**	**0**	**403,902**	**0**	**0**	**403,902**
Unit	**1940**	**Military Trl. & Old Boynton Rd. Intersection Improvements**												
3504	361	1940	3611940CA	6505	Design/Eng/Mgmt- Cip Admin	592	58,934	58,934	0	0	58,934	0	0	58,934
					3611940CA	**592**	**58,934**	**58,934**	**0**	**0**	**58,934**	**0**	**0**	**58,934**
	Total	**1940**	**Military Trl. & Old Boynton Rd. Intersection Improvem**			**592**	**58,934**	**58,934**	**0**	**0**	**58,934**	**0**	**0**	**58,934**
Unit	**1942**	**Old Boynton Rd. & Lawrence Rd. Intersection Improvements**												
3504	361	1942	3611942CA	6505	Design/Eng/Mgmt- Cip Admin	11,186	15,642	13,721	2,829	0	10,892	0	0	10,892
3504	361	1942	3611942CA	6551	Road & Street Improvements*	744	770,351	762,406	39,475	0	722,931	0	0	722,931
3504	361	1942	3611942CA	6555	Pavement Marking & Signals	0	0	7,700	0	0	7,700	0	0	7,700
					3611942CA	**11,930**	**785,993**	**783,827**	**42,304**	**0**	**741,523**	**0**	**0**	**741,523**
	Total	**1942**	**Old Boynton Rd. & Lawrence Rd. Intersection Improve**			**11,930**	**785,993**	**783,827**	**42,304**	**0**	**741,523**	**0**	**0**	**741,523**
Unit	**1943**	**Gateway Blvd. & Lawrence Rd. Intersection Improvements**												
3504	361	1943	3611943CA	4612	Rep/Renov-Road+Street	0	0	48,500	32,968	0	15,532	0	0	15,532
3504	361	1943	3611943CA	6505	Design/Eng/Mgmt- Cip Admin	15,259	19,076	17,762	4,228	0	13,534	0	0	13,534
3504	361	1943	3611943CA	6551	Road & Street Improvements*	320	683,289	627,245	71,061	0	556,184	0	0	556,184
3504	361	1943	3611943CA	6555	Pavement Marking & Signals	0	0	7,300	0	0	7,300	0	0	7,300
					3611943CA	**15,579**	**702,365**	**700,807**	**108,257**	**0**	**592,550**	**0**	**0**	**592,550**
	Total	**1943**	**Gateway Blvd. & Lawrence Rd. Intersection Improvem**			**15,579**	**702,365**	**700,807**	**108,257**	**0**	**592,550**	**0**	**0**	**592,550**
Unit	**1949**	**Hagen Ranch Rd., Smith Farm Blvd. to S. of Lantana Rd.**												
3504	361	1949	3611949CA	6505	Design/Eng/Mgmt- Cip Admin	39,760	97,801	2,106,130	8,592	0	2,097,538	0	0	2,097,538
3504	361	1949	3611949CA	6551	Road & Street Improvements*	0	0	991,000	0	0	991,000	0	0	991,000
					3611949CA	**39,760**	**97,801**	**3,097,130**	**8,592**	**0**	**3,088,538**	**0**	**0**	**3,088,538**
	Total	**1949**	**Hagen Ranch Rd., Smith Farm Blvd. to S. of Lantana F**			**39,760**	**97,801**	**3,097,130**	**8,592**	**0**	**3,088,538**	**0**	**0**	**3,088,538**
Unit	**1953**	**Hypoluxo Rd. & Town Commons Dr. Intersection Improvemer**												
3504	361	1953	3611953CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,527	5,527	2,501	0	3,026	0	0	3,026
3504	361	1953	3611953CA	6551	Road & Street Improvements*	0	122,000	122,000	801	0	121,199	0	0	121,199
3504	361	1953	3611953CA	8201	Contributions-Non-Govts Agnces	0	58,219	58,219	0	0	58,219	0	0	58,219

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611953CA	**0**	**185,746**	**185,746**	**3,302**	**0**	**182,444**	**0**	**0**	**182,444**
	Total	**1953**	**Hypoluxo Rd. & Town Commons Dr. Intersection Impr**			**0**	**185,746**	**185,746**	**3,302**	**0**	**182,444**	**0**	**0**	**182,444**
Unit	**1954**	**Miner Road from Military Trail to Lawrence Road**												
3504	361	1954	3611954CA	4612	Rep/Renov-Road+Street	15,072	50,000	34,926	0	0	34,926	0	0	34,926
3504	361	1954	3611954CA	6505	Design/Eng/Mgmt- Cip Admin	193,416	423,617	418,374	56,782	0	361,592	0	0	361,592
					3611954CA	**208,488**	**473,617**	**453,300**	**56,782**	**0**	**396,518**	**0**	**0**	**396,518**
	Total	**1954**	**Miner Road from Military Trail to Lawrence Road**			**208,488**	**473,617**	**453,300**	**56,782**	**0**	**396,518**	**0**	**0**	**396,518**
Unit	**1962**	**Haverhill Rd., Hypoluxo Rd. to Lantana Rd.**												
3504	361	1962	3611962CA	6505	Design/Eng/Mgmt- Cip Admin	148,770	592,794	570,530	89,279	0	481,251	0	0	481,251
					3611962CA	**148,770**	**592,794**	**570,530**	**89,279**	**0**	**481,251**	**0**	**0**	**481,251**
	Total	**1962**	**Haverhill Rd., Hypoluxo Rd. to Lantana Rd.**			**148,770**	**592,794**	**570,530**	**89,279**	**0**	**481,251**	**0**	**0**	**481,251**
Unit	**1965**	**Miner Rd. & High Ridge Rd. Intersection Improvements**												
3504	361	1965	3611965CA	6505	Design/Eng/Mgmt- Cip Admin	0	31,171	31,171	0	0	31,171	0	0	31,171
					3611965CA	**0**	**31,171**	**31,171**	**0**	**0**	**31,171**	**0**	**0**	**31,171**
	Total	**1965**	**Miner Rd. & High Ridge Rd. Intersection Improvement**			**0**	**31,171**	**31,171**	**0**	**0**	**31,171**	**0**	**0**	**31,171**
Unit	**1972**	**Lyons Rd. & Boyonton Beach Blvd. Intersection Improvemen**												
3504	361	1972	3611972CA	6505	Design/Eng/Mgmt- Cip Admin	159,369	283,450	263,011	34,707	0	228,304	0	0	228,304
					3611972CA	**159,369**	**283,450**	**263,011**	**34,707**	**0**	**228,304**	**0**	**0**	**228,304**
	Total	**1972**	**Lyons Rd. & Boyonton Beach Blvd. Intersection Impro**			**159,369**	**283,450**	**263,011**	**34,707**	**0**	**228,304**	**0**	**0**	**228,304**
Unit	**1980**	**Military Trail and Golf Road Intersection Improvement**												
3504	361	1980	3611980CA	6505	Design/Eng/Mgmt- Cip Admin	34,000	76,219	73,498	17,258	0	56,240	0	0	56,240
					3611980CA	**34,000**	**76,219**	**73,498**	**17,258**	**0**	**56,240**	**0**	**0**	**56,240**
	Total	**1980**	**Military Trail and Golf Road Intersection Improvement**			**34,000**	**76,219**	**73,498**	**17,258**	**0**	**56,240**	**0**	**0**	**56,240**
Unit	**1997**	**High Ridge Rd & Hypoluxo Rd Intersection Improvements**												
3504	361	1997	3611997CA	6505	Design/Eng/Mgmt- Cip Admin	61,524	89,807	65,879	19,569	0	46,310	0	0	46,310
3504	361	1997	3611997CA	6555	Pavement Marking & Signals	0	0	15,075	0	0	15,075	0	0	15,075

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611997CA	**61,524**	**89,807**	**80,954**	**19,569**	**0**	**61,385**	**0**	**0**	**61,385**
	Total	**1997**	**High Ridge Rd & Hypoluxo Rd Intersection Improveme**			**61,524**	**89,807**	**80,954**	**19,569**	**0**	**61,385**	**0**	**0**	**61,385**
Unit	**2007**	**Le Chalet Blvd & Military Trail Intersection Improvements**												
3504	361	2007	3612007CA	6551	Road & Street Improvements*	0	70,000	70,000	268	0	69,732	0	0	69,732
					3612007CA	**0**	**70,000**	**70,000**	**268**	**0**	**69,732**	**0**	**0**	**69,732**
	Total	**2007**	**Le Chalet Blvd & Military Trail Intersection Improveme**			**0**	**70,000**	**70,000**	**268**	**0**	**69,732**	**0**	**0**	**69,732**
Unit	**2027**	**Hypoluxo Road and Military Trail**												
3504	361	2027	3612027CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	50,000	916	0	49,084	0	0	49,084
					3612027CA	**0**	**0**	**50,000**	**916**	**0**	**49,084**	**0**	**0**	**49,084**
	Total	**2027**	**Hypoluxo Road and Military Trail**			**0**	**0**	**50,000**	**916**	**0**	**49,084**	**0**	**0**	**49,084**
Unit	**2028**	**Lantana Rd. & Jog Rd. Intersection Improvements**												
3504	361	2028	3612028CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	50,000	431	0	49,569	0	0	49,569
					3612028CA	**0**	**0**	**50,000**	**431**	**0**	**49,569**	**0**	**0**	**49,569**
	Total	**2028**	**Lantana Rd. & Jog Rd. Intersection Improvements**			**0**	**0**	**50,000**	**431**	**0**	**49,569**	**0**	**0**	**49,569**
Unit	**9900**	**Reserves**												
3504	361	9900	3619900NG	9912	Res-Fair Share Project	0	27,663,864	20,604,390	0	26,099,310	0	0	0	26,099,310
					3619900NG	**0**	**27,663,864**	**20,604,390**	**0**	**26,099,310**	**0**	**0**	**0**	**26,099,310**
	Total	**9900**	**Reserves**			**0**	**27,663,864**	**20,604,390**	**0**	**26,099,310**	**0**	**0**	**0**	**26,099,310**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3504	821	9000	8219000ND	9394	Tr to Impact Fee Program - Roads	426,647	0	401,163	401,163	0	0	0	0	0
					8219000ND	**426,647**	**0**	**401,163**	**401,163**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**426,647**	**0**	**401,163**	**401,163**	**0**	**0**	**0**	**0**	**0**
3504	**Road Impact Fee Zone 4**					**7,070,045**	**43,928,838**	**39,440,796**	**4,177,358**	**26,099,310**	**14,659,048**	**0**	**0**	**40,758,358**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**1383**	**Linton Blvd & Military Trail Intersection**												
3505	361	1383	3611383CA	6120	Right Of Way *Sobj	970	63,917	63,917	0	0	63,917	0	0	63,917
3505	361	1383	3611383CA	6505	Design/Eng/Mgmt- Cip Admin	7,618	56,794	56,431	3,890	0	52,541	0	0	52,541
3505	361	1383	3611383CA	6551	Road & Street Improvements*	600	1,198,649	2,198,647	195,749	0	2,002,898	0	0	2,002,898
3505	361	1383	3611383CA	6555	Pavement Marking & Signals	26,326	52,853	326,581	0	0	326,581	0	0	326,581
					3611383CA	**35,513**	**1,372,213**	**2,645,576**	**199,639**	**0**	**2,445,937**	**0**	**0**	**2,445,937**
	Total	**1383**	**Linton Blvd & Military Trail Intersection**			**35,513**	**1,372,213**	**2,645,576**	**199,639**	**0**	**2,445,937**	**0**	**0**	**2,445,937**
Unit	**1387**	**Flavor Pict Rd/SR 7 to Lyons Rd**												
3505	361	1387	3611387CA	6505	Design/Eng/Mgmt- Cip Admin	5,810	53,431	51,839	313	0	51,526	0	0	51,526
3505	361	1387	3611387CA	6551	Road & Street Improvements*	1,045,849	1,653,318	1,634,030	369,513	0	1,264,517	0	0	1,264,517
3505	361	1387	3611387CA	6555	Pavement Marking & Signals	31,184	45,474	14,287	13,888	0	399	0	0	399
					3611387CA	**1,082,843**	**1,752,223**	**1,700,156**	**383,714**	**0**	**1,316,442**	**0**	**0**	**1,316,442**
	Total	**1387**	**Flavor Pict Rd/SR 7 to Lyons Rd**			**1,082,843**	**1,752,223**	**1,700,156**	**383,714**	**0**	**1,316,442**	**0**	**0**	**1,316,442**
Unit	**1388**	**Lyons Rd/Clint Moore Rd to Atlantic Ave**												
3505	361	1388	3611388CA	4612	Rep/Renov-Road+Street	0	0	12,000	0	0	12,000	0	0	12,000
3505	361	1388	3611388CA	5201	Materials/Supplies Operating	398	0	398	0	0	398	0	0	398
3505	361	1388	3611388CA	6120	Right Of Way *Sobj	0	4,813	4,813	0	0	4,813	0	0	4,813
3505	361	1388	3611388CA	6408	Signals & Controllers	15,379	15,063	24,825	24,373	0	452	0	0	452
3505	361	1388	3611388CA	6505	Design/Eng/Mgmt- Cip Admin	26,051	108,726	354,233	9,364	0	344,869	0	0	344,869
3505	361	1388	3611388CA	6510	Landscaping/Irrigation-Infra	0	20,000	20,000	0	0	20,000	0	0	20,000
3505	361	1388	3611388CA	6551	Road & Street Improvements*	2,985,087	4,070,158	2,426,444	1,224,225	0	1,202,219	0	0	1,202,219
3505	361	1388	3611388CA	6555	Pavement Marking & Signals	16,990	1,080,837	1,079,417	370,954	0	708,463	0	0	708,463
					3611388CA	**3,043,905**	**5,299,597**	**3,922,130**	**1,628,916**	**0**	**2,293,214**	**0**	**0**	**2,293,214**
	Total	**1388**	**Lyons Rd/Clint Moore Rd to Atlantic Ave**			**3,043,905**	**5,299,597**	**3,922,130**	**1,628,916**	**0**	**2,293,214**	**0**	**0**	**2,293,214**
Unit	**1394**	**S.W. 3rd St. from SR 7 to E of SR7**												
3505	361	1394	3611394CA	4905	Legal Settlement	153,111	0	0	0	0	0	0	0	0
					3611394CA	**153,111**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1394**	**S.W. 3rd St. from SR 7 to E of SR7**			**153,111**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1395**	**Sandalfoot Blvd from SR7 to E. of SR 7**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1395	3611395CA	4905	Legal Settlement	87,031	0	0	0	0	0	0	0	0
3505	361	1395	3611395CA	6120	Right Of Way *Sobj	1,237	0	0	0	0	0	0	0	0
					3611395CA	**88,267**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1395**	**Sandalfoot Blvd from SR7 to E. of SR 7**			**88,267**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1421**	**W. Atlantic Ave. & Fla. Turnpike Intersection**												
3505	361	1421	3611421CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,279	38,279	0	0	38,279	0	0	38,279
3505	361	1421	3611421CA	6509	Mitigation	0	1	1	0	0	1	0	0	1
3505	361	1421	3611421CA	6551	Road & Street Improvements*	0	152,634	152,634	0	0	152,634	0	0	152,634
3505	361	1421	3611421CA	6555	Pavement Marking & Signals	0	10,016	10,016	0	0	10,016	0	0	10,016
					3611421CA	**0**	**200,930**	**200,930**	**0**	**0**	**200,930**	**0**	**0**	**200,930**
	Total	**1421**	**W. Atlantic Ave. & Fla. Turnpike Intersection**			**0**	**200,930**	**200,930**	**0**	**0**	**200,930**	**0**	**0**	**200,930**
Unit	**1423**	**Glades Rd & Butts Rd. Intersection Imp.**												
3505	361	1423	3611423CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,628	9,628	0	0	9,628	0	0	9,628
3505	361	1423	3611423CA	6551	Road & Street Improvements*	0	27,227	27,227	0	0	27,227	0	0	27,227
3505	361	1423	3611423CA	6555	Pavement Marking & Signals	0	752	752	0	0	752	0	0	752
					3611423CA	**0**	**37,607**	**37,607**	**0**	**0**	**37,607**	**0**	**0**	**37,607**
	Total	**1423**	**Glades Rd & Butts Rd. Intersection Imp.**			**0**	**37,607**	**37,607**	**0**	**0**	**37,607**	**0**	**0**	**37,607**
Unit	**1428**	**Old Dixie Hwy from Yamato Rd to Linton Blvd**												
3505	361	1428	3611428CA	6120	Right Of Way *Sobj	303,498	7,614,197	10,884,122	10,498,808	0	385,314	0	0	385,314
3505	361	1428	3611428CA	6505	Design/Eng/Mgmt- Cip Admin	66,861	501,342	471,341	119,362	0	351,979	0	0	351,979
3505	361	1428	3611428CA	6551	Road & Street Improvements*	0	0	11,000	10,926	0	74	0	0	74
					3611428CA	**370,359**	**8,115,539**	**11,366,463**	**10,629,096**	**0**	**737,367**	**0**	**0**	**737,367**
	Total	**1428**	**Old Dixie Hwy from Yamato Rd to Linton Blvd**			**370,359**	**8,115,539**	**11,366,463**	**10,629,096**	**0**	**737,367**	**0**	**0**	**737,367**
Unit	**1432**	**Boynton Beach Blvd. and S. Entrance to FL Turnpike**												
3505	361	1432	3611432CA	6505	Design/Eng/Mgmt- Cip Admin	0	36,249	36,249	0	0	36,249	0	0	36,249
					3611432CA	**0**	**36,249**	**36,249**	**0**	**0**	**36,249**	**0**	**0**	**36,249**
	Total	**1432**	**Boynton Beach Blvd. and S. Entrance to FL Turnpike**			**0**	**36,249**	**36,249**	**0**	**0**	**36,249**	**0**	**0**	**36,249**
Unit	**1483**	**Camino Real Rd., SW 17th Court to SW 7th Ave**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1483	3611483CA	6505	Design/Eng/Mgmt- Cip Admin	0	12	12	0	0	12	0	0	12
3505	361	1483	3611483CA	6551	Road & Street Improvements*	54	48	48	0	0	48	0	0	48
					3611483CA	**54**	**60**	**60**	**0**	**0**	**60**	**0**	**0**	**60**
	Total	**1483**	**Camino Real Rd., SW 17th Court to SW 7th Ave**			**54**	**60**	**60**	**0**	**0**	**60**	**0**	**0**	**60**
Unit	**1484**	**Lyons Road/Norte Lago to Pine Springs Dr.**												
3505	361	1484	3611484CA	6551	Road & Street Improvements*	0	29,331	29,331	0	0	29,331	0	0	29,331
					3611484CA	**0**	**29,331**	**29,331**	**0**	**0**	**29,331**	**0**	**0**	**29,331**
	Total	**1484**	**Lyons Road/Norte Lago to Pine Springs Dr.**			**0**	**29,331**	**29,331**	**0**	**0**	**29,331**	**0**	**0**	**29,331**
Unit	**1493**	**SE 23rd Avenue and Federal Highway Intersection**												
3505	361	1493	3611493CA	6120	Right Of Way *Sobj	0	9,482	9,482	0	0	9,482	0	0	9,482
3505	361	1493	3611493CA	6505	Design/Eng/Mgmt- Cip Admin	0	151,187	151,187	0	0	151,187	0	0	151,187
					3611493CA	**0**	**160,669**	**160,669**	**0**	**0**	**160,669**	**0**	**0**	**160,669**
	Total	**1493**	**SE 23rd Avenue and Federal Highway Intersection**			**0**	**160,669**	**160,669**	**0**	**0**	**160,669**	**0**	**0**	**160,669**
Unit	**1498**	**Yamato Road and Lyons Road Intersection**												
3505	361	1498	3611498CA	6505	Design/Eng/Mgmt- Cip Admin	0	198,213	198,213	0	0	198,213	0	0	198,213
					3611498CA	**0**	**198,213**	**198,213**	**0**	**0**	**198,213**	**0**	**0**	**198,213**
	Total	**1498**	**Yamato Road and Lyons Road Intersection**			**0**	**198,213**	**198,213**	**0**	**0**	**198,213**	**0**	**0**	**198,213**
Unit	**1503**	**Palmetto Park Road/E of Military to I-95**												
3505	361	1503	3611503CA	6505	Design/Eng/Mgmt- Cip Admin	0	130,204	130,204	0	0	130,204	0	0	130,204
					3611503CA	**0**	**130,204**	**130,204**	**0**	**0**	**130,204**	**0**	**0**	**130,204**
	Total	**1503**	**Palmetto Park Road/E of Military to I-95**			**0**	**130,204**	**130,204**	**0**	**0**	**130,204**	**0**	**0**	**130,204**
Unit	**1515**	**Palmetto Park Rd. over LWDD E-4 Canal, Bridge Replacemen**												
3505	361	1515	3611515CA	6120	Right Of Way *Sobj	0	233	233	0	0	233	0	0	233
3505	361	1515	3611515CA	6505	Design/Eng/Mgmt- Cip Admin	13,228	55,911	54,233	624	0	53,609	0	0	53,609
3505	361	1515	3611515CA	6509	Mitigation	6,425	12,886	12,886	0	0	12,886	0	0	12,886
3505	361	1515	3611515CA	6551	Road & Street Improvements*	1,176,511	897,404	718,394	4,076	0	714,318	0	0	714,318
3505	361	1515	3611515CA	6555	Pavement Marking & Signals	12,786	18,831	6,470	0	0	6,470	0	0	6,470

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1515	3611515CA	8101	Contributions Othr Govtl Agncy	34,573	761,953	552,892	0	0	552,892	0	0	552,892
					3611515CA	**1,243,522**	**1,747,218**	**1,345,108**	**4,700**	**0**	**1,340,408**	**0**	**0**	**1,340,408**
	Total	**1515**	**Palmetto Park Rd. over LWDD E-4 Canal, Bridge Repla**			**1,243,522**	**1,747,218**	**1,345,108**	**4,700**	**0**	**1,340,408**	**0**	**0**	**1,340,408**
Unit	**1526**													
3505	361	1526	3611526CA	6120	Right Of Way *Sobj	865	438	438	0	0	438	0	0	438
3505	361	1526	3611526CA	6505	Design/Eng/Mgmt- Cip Admin	1,461	197,419	196,614	4,707	0	191,907	0	0	191,907
					3611526CA	**2,326**	**197,857**	**197,052**	**4,707**	**0**	**192,345**	**0**	**0**	**192,345**
	Total	**1526**				**2,326**	**197,857**	**197,052**	**4,707**	**0**	**192,345**	**0**	**0**	**192,345**
Unit	**1528**													
3505	361	1528	3611528CA	6505	Design/Eng/Mgmt- Cip Admin	0	79,083	79,083	0	0	79,083	0	0	79,083
3505	361	1528	3611528CA	6551	Road & Street Improvements*	2,106	168,442	168,442	0	0	168,442	0	0	168,442
3505	361	1528	3611528CA	6555	Pavement Marking & Signals	0	4,172	4,172	0	0	4,172	0	0	4,172
					3611528CA	**2,106**	**251,697**	**251,697**	**0**	**0**	**251,697**	**0**	**0**	**251,697**
	Total	**1528**				**2,106**	**251,697**	**251,697**	**0**	**0**	**251,697**	**0**	**0**	**251,697**
Unit	**1861**	**Hagen Ranch Road and Atlantic Intersection**												
3505	361	1861	3611861CA	6120	Right Of Way *Sobj	721	2,693	2,693	0	0	2,693	0	0	2,693
3505	361	1861	3611861CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,283	15,283	0	0	15,283	0	0	15,283
3505	361	1861	3611861CA	6555	Pavement Marking & Signals	0	1,656	1,656	0	0	1,656	0	0	1,656
					3611861CA	**721**	**19,632**	**19,632**	**0**	**0**	**19,632**	**0**	**0**	**19,632**
	Total	**1861**	**Hagen Ranch Road and Atlantic Intersection**			**721**	**19,632**	**19,632**	**0**	**0**	**19,632**	**0**	**0**	**19,632**
Unit	**1868**	**Clint Moore Rd./Jog Rd. Intersection Imp.**												
3505	361	1868	3611868CB	6505	Design/Eng/Mgmt- Cip Admin	0	5,617	5,617	0	0	5,617	0	0	5,617
3505	361	1868	3611868CB	6551	Road & Street Improvements*	120	232,523	232,523	0	0	232,523	0	0	232,523
3505	361	1868	3611868CB	6555	Pavement Marking & Signals	0	3,726	3,726	0	0	3,726	0	0	3,726
					3611868CB	**120**	**241,866**	**241,866**	**0**	**0**	**241,866**	**0**	**0**	**241,866**
	Total	**1868**	**Clint Moore Rd./Jog Rd. Intersection Imp.**			**120**	**241,866**	**241,866**	**0**	**0**	**241,866**	**0**	**0**	**241,866**
Unit	**1869**	**Clint Moore Rd./Military Trail Intersection Imp.**												
3505	361	1869	3611869CB	6120	Right Of Way *Sobj	44,908	1,663,124	1,651,388	20,339	0	1,631,049	0	0	1,631,049

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1869	3611869CB	6505	Design/Eng/Mgmt- Cip Admin	44,506	127,345	127,167	54,032	0	73,135	0	0	73,135
					3611869CB	**89,414**	**1,790,469**	**1,778,555**	**74,371**	**0**	**1,704,184**	**0**	**0**	**1,704,184**
	Total	**1869**	**Clint Moore Rd./Military Trail Intersection Imp.**			**89,414**	**1,790,469**	**1,778,555**	**74,371**	**0**	**1,704,184**	**0**	**0**	**1,704,184**
Unit	**1875**	**S.W. 18th St/Boca Rio Rd. Intersection Imp.**												
3505	361	1875	3611875CB	6505	Design/Eng/Mgmt- Cip Admin	43,709	154,006	139,687	12,069	0	127,618	0	0	127,618
3505	361	1875	3611875CB	6551	Road & Street Improvements*	138,238	3,813,944	3,676,762	1,911,563	0	1,765,199	0	0	1,765,199
					3611875CB	**181,948**	**3,967,950**	**3,816,449**	**1,923,632**	**0**	**1,892,817**	**0**	**0**	**1,892,817**
	Total	**1875**	**S.W. 18th St/Boca Rio Rd. Intersection Imp.**			**181,948**	**3,967,950**	**3,816,449**	**1,923,632**	**0**	**1,892,817**	**0**	**0**	**1,892,817**
Unit	**1877**	**Lyons Rd., N of LWDD L-30 Canal to Boynton Beach Blvd.**												
3505	361	1877	3611877CA	6120	Right Of Way *Sobj	0	3,575	3,575	0	0	3,575	0	0	3,575
3505	361	1877	3611877CA	6408	Signals & Controllers	0	0	196,000	57,085	0	138,915	0	0	138,915
3505	361	1877	3611877CA	6505	Design/Eng/Mgmt- Cip Admin	562,837	888,975	625,144	160,774	0	464,370	0	0	464,370
					3611877CA	**562,837**	**892,550**	**824,719**	**217,859**	**0**	**606,860**	**0**	**0**	**606,860**
	Total	**1877**	**Lyons Rd., N of LWDD L-30 Canal to Boynton Beach E**			**562,837**	**892,550**	**824,719**	**217,859**	**0**	**606,860**	**0**	**0**	**606,860**
Unit	**1897**	**Palmetto Park Rd. and Lyons Rd. Intersection Improvements**												
3505	361	1897	3611897CA	6120	Right Of Way *Sobj	0	597	597	0	0	597	0	0	597
3505	361	1897	3611897CA	6505	Design/Eng/Mgmt- Cip Admin	2,604	20,815	19,829	3,083	0	16,746	0	0	16,746
					3611897CA	**2,604**	**21,412**	**20,426**	**3,083**	**0**	**17,343**	**0**	**0**	**17,343**
	Total	**1897**	**Palmetto Park Rd. and Lyons Rd. Intersection Improve**			**2,604**	**21,412**	**20,426**	**3,083**	**0**	**17,343**	**0**	**0**	**17,343**
Unit	**1921**	**Linton Blvd. and Jog Rd. Intersection**												
3505	361	1921	3611921CA	6505	Design/Eng/Mgmt- Cip Admin	0	41,050	41,050	3,292	0	37,758	0	0	37,758
					3611921CA	**0**	**41,050**	**41,050**	**3,292**	**0**	**37,758**	**0**	**0**	**37,758**
	Total	**1921**	**Linton Blvd. and Jog Rd. Intersection**			**0**	**41,050**	**41,050**	**3,292**	**0**	**37,758**	**0**	**0**	**37,758**
Unit	**1922**	**Lake Ida Rd. and Hagen Ranch Rd. Intersection Improvement**												
3505	361	1922	3611922CA	6408	Signals & Controllers	0	96,756	96,756	0	0	96,756	0	0	96,756
3505	361	1922	3611922CA	6505	Design/Eng/Mgmt- Cip Admin	5,483	49,460	49,103	20,265	0	28,838	0	0	28,838
3505	361	1922	3611922CA	6551	Road & Street Improvements*	781	1,248,962	1,224,218	1,046,491	0	177,727	0	0	177,727
3505	361	1922	3611922CA	6555	Pavement Marking & Signals	0	0	24,000	0	0	24,000	0	0	24,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611922CA	**6,264**	**1,395,178**	**1,394,077**	**1,066,756**	**0**	**327,321**	**0**	**0**	**327,321**
	Total	**1922**	**Lake Ida Rd. and Hagen Ranch Rd. Intersection Impro**			**6,264**	**1,395,178**	**1,394,077**	**1,066,756**	**0**	**327,321**	**0**	**0**	**327,321**
Unit	**1930**	**Del Prado Cir N at Palmetto Cir N, SB to WB Right Lane Turn**												
3505	361	1930	3611930CA	6505	Design/Eng/Mgmt- Cip Admin	1,069	20,950	6,617	368	0	6,249	0	0	6,249
3505	361	1930	3611930CA	6551	Road & Street Improvements*	141,059	147,998	23,097	-12,548	0	35,645	0	0	35,645
					3611930CA	**142,129**	**168,948**	**29,714**	**-12,180**	**0**	**41,894**	**0**	**0**	**41,894**
	Total	**1930**	**Del Prado Cir N at Palmetto Cir N, SB to WB Right Lar**			**142,129**	**168,948**	**29,714**	**-12,180**	**0**	**41,894**	**0**	**0**	**41,894**
Unit	**1931**	**Del Prado Cir S at Palmetto Cir N, EB to SB Right Lane Turn**												
3505	361	1931	3611931CA	6505	Design/Eng/Mgmt- Cip Admin	469	7,463	7,419	2,770	0	4,649	0	0	4,649
3505	361	1931	3611931CA	6551	Road & Street Improvements*	49,378	522,479	474,571	268,837	0	205,734	0	0	205,734
					3611931CA	**49,847**	**529,942**	**481,990**	**271,607**	**0**	**210,383**	**0**	**0**	**210,383**
	Total	**1931**	**Del Prado Cir S at Palmetto Cir N, EB to SB Right Lan**			**49,847**	**529,942**	**481,990**	**271,607**	**0**	**210,383**	**0**	**0**	**210,383**
Unit	**1932**	**Spanish Isles Blvd. & Lyons Rd. Intersection Improvements**												
3505	361	1932	3611932CA	6505	Design/Eng/Mgmt- Cip Admin	0	16,848	16,848	0	0	16,848	0	0	16,848
					3611932CA	**0**	**16,848**	**16,848**	**0**	**0**	**16,848**	**0**	**0**	**16,848**
	Total	**1932**	**Spanish Isles Blvd. & Lyons Rd. Intersection Improver**			**0**	**16,848**	**16,848**	**0**	**0**	**16,848**	**0**	**0**	**16,848**
Unit	**1957**	**Linton Blvd. and Old Dixie Hwy Intersection Improvements**												
3505	361	1957	3611957CA	6505	Design/Eng/Mgmt- Cip Admin	925	104,834	104,210	1,271	0	102,939	0	0	102,939
					3611957CA	**925**	**104,834**	**104,210**	**1,271**	**0**	**102,939**	**0**	**0**	**102,939**
	Total	**1957**	**Linton Blvd. and Old Dixie Hwy Intersection Improvem**			**925**	**104,834**	**104,210**	**1,271**	**0**	**102,939**	**0**	**0**	**102,939**
Unit	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**												
3505	361	1959	3611959CA	6505	Design/Eng/Mgmt- Cip Admin	212,383	1,748,360	1,545,147	707,096	0	838,051	0	0	838,051
3505	361	1959	3611959CA	6551	Road & Street Improvements*	0	0	15,000	82	0	14,918	0	0	14,918
					3611959CA	**212,383**	**1,748,360**	**1,560,147**	**707,178**	**0**	**852,969**	**0**	**0**	**852,969**
	Total	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**			**212,383**	**1,748,360**	**1,560,147**	**707,178**	**0**	**852,969**	**0**	**0**	**852,969**
Unit	**1960**	**Boca Rio Rd., Palmetto Park Rd. to Glades Rd.**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1960	3611960CA	6505	Design/Eng/Mgmt- Cip Admin	175,945	1,270,525	1,249,847	100,933	0	1,148,914	0	0	1,148,914
					3611960CA	**175,945**	**1,270,525**	**1,249,847**	**100,933**	**0**	**1,148,914**	**0**	**0**	**1,148,914**
	Total	**1960**	**Boca Rio Rd., Palmetto Park Rd. to Glades Rd.**			**175,945**	**1,270,525**	**1,249,847**	**100,933**	**0**	**1,148,914**	**0**	**0**	**1,148,914**
Unit	**1961**	**Sims Rd., Lake of Delray Blvd. to Atlantic Ave.**												
3505	361	1961	3611961CA	6505	Design/Eng/Mgmt- Cip Admin	74,845	550,571	541,943	112,515	0	429,428	0	0	429,428
					3611961CA	**74,845**	**550,571**	**541,943**	**112,515**	**0**	**429,428**	**0**	**0**	**429,428**
	Total	**1961**	**Sims Rd., Lake of Delray Blvd. to Atlantic Ave.**			**74,845**	**550,571**	**541,943**	**112,515**	**0**	**429,428**	**0**	**0**	**429,428**
Unit	**1969**	**SW 18t St. & SR 7 Intersection Improvements**												
3505	361	1969	3611969CA	6505	Design/Eng/Mgmt- Cip Admin	7,567	37,516	26,040	863	0	25,177	0	0	25,177
3505	361	1969	3611969CA	6551	Road & Street Improvements*	3,460	430,398	421,539	347,137	0	74,402	0	0	74,402
3505	361	1969	3611969CA	6555	Pavement Marking & Signals	0	0	16,000	268	0	15,732	0	0	15,732
					3611969CA	**11,027**	**467,914**	**463,579**	**348,268**	**0**	**115,311**	**0**	**0**	**115,311**
	Total	**1969**	**SW 18t St. & SR 7 Intersection Improvements**			**11,027**	**467,914**	**463,579**	**348,268**	**0**	**115,311**	**0**	**0**	**115,311**
Unit	**1970**	**Palmetto Park Rd. & SR 7 Intersection Improvements**												
3505	361	1970	3611970CA	6505	Design/Eng/Mgmt- Cip Admin	6,589	40,616	39,366	740	0	38,626	0	0	38,626
3505	361	1970	3611970CA	6551	Road & Street Improvements*	4,706	299,199	284,993	247,302	0	37,691	0	0	37,691
3505	361	1970	3611970CA	6555	Pavement Marking & Signals	0	0	10,300	459	0	9,841	0	0	9,841
					3611970CA	**11,294**	**339,815**	**334,659**	**248,501**	**0**	**86,158**	**0**	**0**	**86,158**
	Total	**1970**	**Palmetto Park Rd. & SR 7 Intersection Improvements**			**11,294**	**339,815**	**334,659**	**248,501**	**0**	**86,158**	**0**	**0**	**86,158**
Unit	**1975**	**Clint Moore Rd. & SR7 Intersection Improvements**												
3505	361	1975	3611975CA	6505	Design/Eng/Mgmt- Cip Admin	61,656	163,849	260,138	14,821	0	245,317	0	0	245,317
					3611975CA	**61,656**	**163,849**	**260,138**	**14,821**	**0**	**245,317**	**0**	**0**	**245,317**
	Total	**1975**	**Clint Moore Rd. & SR7 Intersection Improvements**			**61,656**	**163,849**	**260,138**	**14,821**	**0**	**245,317**	**0**	**0**	**245,317**
Unit	**1977**	**Del Prado Circle N at Palmetto Circle N, EB to SB Right Lane**												
3505	361	1977	3611977CA	6505	Design/Eng/Mgmt- Cip Admin	2,864	7,254	6,237	3,758	0	2,479	0	0	2,479
3505	361	1977	3611977CA	6551	Road & Street Improvements*	172,271	297,808	202,503	193,316	0	9,187	0	0	9,187
					3611977CA	**175,135**	**305,062**	**208,740**	**197,074**	**0**	**11,666**	**0**	**0**	**11,666**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1977**	**Del Prado Circle N at Palmetto Circle N, EB to SB Righ**			**175,135**	**305,062**	**208,740**	**197,074**	**0**	**11,666**	**0**	**0**	**11,666**
Unit	**1978**	**Jog Rd. Potomac Rd. to Yamato Rd**												
3505	361	1978	3611978CA	6505	Design/Eng/Mgmt- Cip Admin	0	492,175	492,175	0	0	492,175	0	0	492,175
					3611978CA	**0**	**492,175**	**492,175**	**0**	**0**	**492,175**	**0**	**0**	**492,175**
	Total	**1978**	**Jog Rd. Potomac Rd. to Yamato Rd**			**0**	**492,175**	**492,175**	**0**	**0**	**492,175**	**0**	**0**	**492,175**
Unit	**1990**	**Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd**												
3505	361	1990	3611990CA	6120	Right Of Way *Sobj	2,232	209,657	207,767	0	0	207,767	0	0	207,767
3505	361	1990	3611990CA	6505	Design/Eng/Mgmt- Cip Admin	46,383	2,847,713	2,808,613	494,704	0	2,313,909	0	0	2,313,909
3505	361	1990	3611990CA	6551	Road & Street Improvements*	0	1,720,000	1,720,000	0	0	1,720,000	0	0	1,720,000
					3611990CA	**48,615**	**4,777,370**	**4,736,380**	**494,704**	**0**	**4,241,676**	**0**	**0**	**4,241,676**
	Total	**1990**	**Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd**			**48,615**	**4,777,370**	**4,736,380**	**494,704**	**0**	**4,241,676**	**0**	**0**	**4,241,676**
Unit	**1991**	**El Clair Ranch Rd. & Pipers Glen Blvd Intersection Imp.**												
3505	361	1991	3611991CA	4612	Rep/Renov-Road+Street	0	0	2,300	2,245	0	55	0	0	55
3505	361	1991	3611991CA	6505	Design/Eng/Mgmt- Cip Admin	69,491	193,628	185,711	16,355	0	169,356	0	0	169,356
					3611991CA	**69,491**	**193,628**	**188,011**	**18,600**	**0**	**169,411**	**0**	**0**	**169,411**
	Total	**1991**	**El Clair Ranch Rd. & Pipers Glen Blvd Intersection Imp**			**69,491**	**193,628**	**188,011**	**18,600**	**0**	**169,411**	**0**	**0**	**169,411**
Unit	**1999**	**East Palmetto Park Rd & Spanish Trail Improvements**												
3505	361	1999	3611999CA	6505	Design/Eng/Mgmt- Cip Admin	166	1,889	1,889	110	0	1,779	0	0	1,779
3505	361	1999	3611999CA	6551	Road & Street Improvements*	0	14,152	14,152	6,461	0	7,691	0	0	7,691
					3611999CA	**166**	**16,041**	**16,041**	**6,571**	**0**	**9,470**	**0**	**0**	**9,470**
	Total	**1999**	**East Palmetto Park Rd & Spanish Trail Improvements**			**166**	**16,041**	**16,041**	**6,571**	**0**	**9,470**	**0**	**0**	**9,470**
Unit	**2006**	**Palmetto Park Rd. & Powerline Rd. Intersection Improvement**												
3505	361	2006	3612006CA	6505	Design/Eng/Mgmt- Cip Admin	44,439	305,561	305,561	43,426	0	262,135	0	0	262,135
					3612006CA	**44,439**	**305,561**	**305,561**	**43,426**	**0**	**262,135**	**0**	**0**	**262,135**
	Total	**2006**	**Palmetto Park Rd. & Powerline Rd. Intersection Impro**			**44,439**	**305,561**	**305,561**	**43,426**	**0**	**262,135**	**0**	**0**	**262,135**
Unit	**2025**	**Acme Dairy Rd. Senator Joe Abruzzo Ave Intersection Imp.**												
3505	361	2025	3612025CA	6551	Road & Street Improvements*	0	0	300,000	0	0	300,000	0	0	300,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3612025CA	**0**	**0**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**2025**	**Acme Dairy Rd. Senator Joe Abruzzo Ave Intersection**			**0**	**0**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**2026**	**SW 18th Street Powerline Rd Intersection Imp.**												
3505	361	2026	3612026CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	120,000	1,098	0	118,902	0	0	118,902
					3612026CA	**0**	**0**	**120,000**	**1,098**	**0**	**118,902**	**0**	**0**	**118,902**
	Total	**2026**	**SW 18th Street Powerline Rd Intersection Imp.**			**0**	**0**	**120,000**	**1,098**	**0**	**118,902**	**0**	**0**	**118,902**
Unit	**9900**	**Reserves**												
3505	361	9900	3619900NH	9912	Res-Fair Share Project	0	27,804,188	22,501,042	0	27,162,776	0	0	0	27,162,776
					3619900NH	**0**	**27,804,188**	**22,501,042**	**0**	**27,162,776**	**0**	**0**	**0**	**27,162,776**
	Total	**9900**	**Reserves**			**0**	**27,804,188**	**22,501,042**	**0**	**27,162,776**	**0**	**0**	**0**	**27,162,776**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3505	821	9000	8219000NE	9395	Tr to Impact Fee Program - Roads	713,875	0	680,692	680,692	0	0	0	0	0
					8219000NE	**713,875**	**0**	**680,692**	**680,692**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**713,875**	**0**	**680,692**	**680,692**	**0**	**0**	**0**	**0**	**0**
3505	**Road Impact Fee Zone 5**					**8,657,686**	**67,155,345**	**64,949,936**	**19,374,844**	**27,162,776**	**23,074,050**	**0**	**0**	**50,236,826**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**365**													
Unit	**9900**	**Reserves**												
3511	365	9900	3659900NF	9919	Res-St & Drng Improve	0	16,291,630	16,335,488	0	17,228,695	0	0	0	17,228,695
					3659900NF	**0**	**16,291,630**	**16,335,488**	**0**	**17,228,695**	**0**	**0**	**0**	**17,228,695**
	Total	**9900**	**Reserves**			**0**	**16,291,630**	**16,335,488**	**0**	**17,228,695**	**0**	**0**	**0**	**17,228,695**
Unit	**S045**	**Mstu District F**												
3511	365	S045	365S045CA	3414	Iss Professional Services	0	5,843	5,843	0	5,843	0	0	0	5,843
3511	365	S045	365S045CA	4921	Filing Fees	0	13,943	13,943	0	13,943	0	0	0	13,943
3511	365	S045	365S045CA	4969	Tax Collector Commission	3,386	6,103	6,103	3,306	6,103	0	0	0	6,103
3511	365	S045	365S045CA	4970	Refund-Taxcollector Commission	-2,109	-3,599	-3,599	0	-3,599	0	0	0	-3,599
3511	365	S045	365S045CA	6120	Right Of Way *Sobj	0	2,482	2,482	0	2,482	0	0	0	2,482
3511	365	S045	365S045CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,865	14,865	0	14,865	0	0	0	14,865
3511	365	S045	365S045CA	8101	Contributions Othr Govtl Agncy	56,564	166,778	166,778	60,713	166,778	0	0	0	166,778
					365S045CA	**57,841**	**206,415**	**206,415**	**64,019**	**206,415**	**0**	**0**	**0**	**206,415**
	Total	**S045**	**Mstu District F**			**57,841**	**206,415**	**206,415**	**64,019**	**206,415**	**0**	**0**	**0**	**206,415**
Unit	**S170**	**Hypoluxo Vill. Annual Spray Tr**												
3511	365	S170	365S170OA	6505	Design/Eng/Mgmt- Cip Admin	0	22	22	0	0	22	0	0	22
					365S170OA	**0**	**22**	**22**	**0**	**0**	**22**	**0**	**0**	**22**
	Total	**S170**	**Hypoluxo Vill. Annual Spray Tr**			**0**	**22**	**22**	**0**	**0**	**22**	**0**	**0**	**22**
Unit	**S185**	**60th Street N/200th Trail N to E of M Canal**												
3511	365	S185	365S185CA	6505	Design/Eng/Mgmt- Cip Admin	0	140,382	140,382	0	0	140,382	0	0	140,382
					365S185CA	**0**	**140,382**	**140,382**	**0**	**0**	**140,382**	**0**	**0**	**140,382**
	Total	**S185**	**60th Street N/200th Trail N to E of M Canal**			**0**	**140,382**	**140,382**	**0**	**0**	**140,382**	**0**	**0**	**140,382**
Unit	**S210**	**Bishoff Road, dead end to Jog Road Drainage**												
3511	365	S210	365S210CA	6120	Right Of Way *Sobj	0	250	250	0	0	250	0	0	250
3511	365	S210	365S210CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,460	4,460	0	0	4,460	0	0	4,460
3511	365	S210	365S210CA	6551	Road & Street Improvements*	0	13,114	13,114	0	0	13,114	0	0	13,114
					365S210CA	**0**	**17,824**	**17,824**	**0**	**0**	**17,824**	**0**	**0**	**17,824**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**S210**	**Bishoff Road, dead end to Jog Road Drainage**			**0**	**17,824**	**17,824**	**0**	**0**	**17,824**	**0**	**0**	**17,824**
Unit	**S211**	**Sandalfoot Cove Canal Spray Treatment Maint.**												
3511	365	S211	365S211CA	3401	Other Contractual Services *	338	675	675	0	0	675	0	0	675
					365S211CA	**338**	**675**	**675**	**0**	**0**	**675**	**0**	**0**	**675**
	Total	**S211**	**Sandalfoot Cove Canal Spray Treatment Maint.**			**338**	**675**	**675**	**0**	**0**	**675**	**0**	**0**	**675**
DEPT	**366**													
Unit	**X092**	**Cinquez Park East Area Improvements**												
3511	366	X092	366X092CC	6551	Road & Street Improvements*	0	28,192	28,192	0	0	28,192	0	0	28,192
					366X092CC	**0**	**28,192**	**28,192**	**0**	**0**	**28,192**	**0**	**0**	**28,192**
	Total	**X092**	**Cinquez Park East Area Improvements**			**0**	**28,192**	**28,192**	**0**	**0**	**28,192**	**0**	**0**	**28,192**
Unit	**X169**	**Penny Lane Paving and Drainage Improvements**												
3511	366	X169	366X169CB	6551	Road & Street Improvements*	0	32,500	32,500	0	0	32,500	0	0	32,500
					366X169CB	**0**	**32,500**	**32,500**	**0**	**0**	**32,500**	**0**	**0**	**32,500**
	Total	**X169**	**Penny Lane Paving and Drainage Improvements**			**0**	**32,500**	**32,500**	**0**	**0**	**32,500**	**0**	**0**	**32,500**
3511	**Unicorp Impr Fund**					**58,179**	**16,717,640**	**16,761,498**	**64,019**	**17,435,110**	**219,595**	**0**	**0**	**17,654,705**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**0431**	**Northlake Blvd Agreement**												
3519	361	0431	3610431GA	8101	Contributions Othr Govtl Agncy	0	513,193	514,107	0	22,000	514,107	0	0	536,107
					3610431GA	**0**	**513,193**	**514,107**	**0**	**22,000**	**514,107**	**0**	**0**	**536,107**
	Total	**0431**	**Northlake Blvd Agreement**			**0**	**513,193**	**514,107**	**0**	**22,000**	**514,107**	**0**	**0**	**536,107**
3519	**Northlake Blvd Agr W/Npbcid**					**0**	**513,193**	**514,107**	**0**	**22,000**	**514,107**	**0**	**0**	**536,107**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**1326**	**Donald Ross Rd and I-95 Interchange Modifications**												
3523	361	1326	3611326CB	6505	Design/Eng/Mgmt- Cip Admin	0	274,630	274,630	0	0	274,630	0	0	274,630
3523	361	1326	3611326CB	6551	Road & Street Improvements*	0	4,535,423	4,535,423	0	0	4,535,423	0	0	4,535,423
					3611326CB	**0**	**4,810,053**	**4,810,053**	**0**	**0**	**4,810,053**	**0**	**0**	**4,810,053**
	Total	**1326**	**Donald Ross Rd and I-95 Interchange Modifications**			**0**	**4,810,053**	**4,810,053**	**0**	**0**	**4,810,053**	**0**	**0**	**4,810,053**
Unit	**9900**	**Reserves**												
3523	361	9900	3619900NN	9912	Res-Fair Share Project	0	16,680,652	16,691,935	0	17,007,235	0	0	0	17,007,235
					3619900NN	**0**	**16,680,652**	**16,691,935**	**0**	**17,007,235**	**0**	**0**	**0**	**17,007,235**
	Total	**9900**	**Reserves**			**0**	**16,680,652**	**16,691,935**	**0**	**17,007,235**	**0**	**0**	**0**	**17,007,235**
Unit	**9970**	**FTE/FDOT Reserve Funds**												
3523	361	9970	3619970NA	9909	Res-Improvement Progrm	0	1,500,000	1,500,000	0	1,500,000	0	0	0	1,500,000
					3619970NA	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
	Total	**9970**	**FTE/FDOT Reserve Funds**			**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
Unit	**9971**	**City Reserve Funds**												
3523	361	9971	3619971NA	9909	Res-Improvement Progrm	0	750,000	750,000	0	750,000	0	0	0	750,000
					3619971NA	**0**	**750,000**	**750,000**	**0**	**750,000**	**0**	**0**	**0**	**750,000**
	Total	**9971**	**City Reserve Funds**			**0**	**750,000**	**750,000**	**0**	**750,000**	**0**	**0**	**0**	**750,000**
3523	**Proportionate Share Trust Fund-Briger**					**0**	**23,740,705**	**23,751,988**	**0**	**19,257,235**	**4,810,053**	**0**	**0**	**24,067,288**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1480**	**Island View project (October 20, 2020)**												
3531	143	1480	1431480GA	8201	Contributions-Non-Govts Agnces	0	322,190	0	0	0	0	0	0	0
					1431480GA	**0**	**322,190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1480**	**Island View project (October 20, 2020)**			**0**	**322,190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1484**	**BLP 5 Scattered Site homes project (February 9, 2021)**												
3531	143	1484	1431484GA	8201	Contributions-Non-Govts Agnces	0	23,585	0	0	0	0	0	0	0
					1431484GA	**0**	**23,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1484**	**BLP 5 Scattered Site homes project (February 9, 2021**			**0**	**23,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1485**	**Riviera Hankinhomes Land Trust (February 9, 2021)**												
3531	143	1485	1431485GA	8201	Contributions-Non-Govts Agnces	0	47,170	0	0	0	0	0	0	0
					1431485GA	**0**	**47,170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1485**	**Riviera Hankinhomes Land Trust (February 9, 2021)**			**0**	**47,170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1486**	**30th Riviera Land Trust (February 9, 2021)**												
3531	143	1486	1431486GA	8201	Contributions-Non-Govts Agnces	0	4,717	0	0	0	0	0	0	0
					1431486GA	**0**	**4,717**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1486**	**30th Riviera Land Trust (February 9, 2021)**			**0**	**4,717**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1487**	**Riviera Hankinhomes2 Land Trust (February 9, 2021)**												
3531	143	1487	1431487GA	8201	Contributions-Non-Govts Agnces	0	18,868	0	0	0	0	0	0	0
					1431487GA	**0**	**18,868**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1487**	**Riviera Hankinhomes2 Land Trust (February 9, 2021)**			**0**	**18,868**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 2021)**												
3531	143	1490	1431490GA	8201	Contributions-Non-Govts Agnces	0	322,190	322,190	0	0	322,190	0	0	322,190
					1431490GA	**0**	**322,190**	**322,190**	**0**	**0**	**322,190**	**0**	**0**	**322,190**
	Total	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 2021**			**0**	**322,190**	**322,190**	**0**	**0**	**322,190**	**0**	**0**	**322,190**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1491**	**Riviera Beach CDC Villas at Solana project (August 17, 2021)**												
3531	143	1491	1431491GA	8201	Contributions-Non-Govts Agnces	0	17,574	17,574	0	0	17,574	0	0	17,574
					1431491GA	**0**	**17,574**	**17,574**	**0**	**0**	**17,574**	**0**	**0**	**17,574**
	Total	**1491**	**Riviera Beach CDC Villas at Solana project (August 17**			**0**	**17,574**	**17,574**	**0**	**0**	**17,574**	**0**	**0**	**17,574**
Unit	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)**												
3531	143	1504	1431504GA	8201	Contributions-Non-Govts Agnces	0	92,009	92,009	0	0	92,009	0	0	92,009
					1431504GA	**0**	**92,009**	**92,009**	**0**	**0**	**92,009**	**0**	**0**	**92,009**
	Total	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/202**			**0**	**92,009**	**92,009**	**0**	**0**	**92,009**	**0**	**0**	**92,009**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3531	821	9145	8219145NA	9163	Tr To Road Impct Fee Zone 1 Fd 3	215,423	0	551,472	551,472	0	0	0	0	0
					8219145NA	**215,423**	**0**	**551,472**	**551,472**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**215,423**	**0**	**551,472**	**551,472**	**0**	**0**	**0**	**0**	**0**
Unit	**9709**	**Impact Fee Program Reserve-FY2023**												
3531	821	9709	8219709NA	9902	Operating Reserves	0	134,942	0	0	0	0	0	0	0
					8219709NA	**0**	**134,942**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9709**	**Impact Fee Program Reserve-FY2023**			**0**	**134,942**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3531	821	9710	8219710NA	9902	Operating Reserves	0	575,576	575,576	0	575,576	0	0	0	575,576
					8219710NA	**0**	**575,576**	**575,576**	**0**	**575,576**	**0**	**0**	**0**	**575,576**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**575,576**	**575,576**	**0**	**575,576**	**0**	**0**	**0**	**575,576**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3531	821	9711	8219711NA	9902	Operating Reserves	0	0	604,267	0	604,267	0	0	0	604,267
					8219711NA	**0**	**0**	**604,267**	**0**	**604,267**	**0**	**0**	**0**	**604,267**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**0**	**604,267**	**0**	**604,267**	**0**	**0**	**0**	**604,267**
3531	**Impact Fee Assistance Program - Roads Zone 1**					**215,423**	**1,558,821**	**2,163,088**	**551,472**	**1,179,843**	**431,773**	**0**	**0**	**1,611,616**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1474**	**Flager Station project - (March 10, 2020)**												
3532	143	1474	1431474GC	8201	Contributions-Non-Govts Agnces	0	275,326	0	0	0	0	0	0	0
					1431474GC	**0**	**275,326**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1474**	**Flager Station project - (March 10, 2020)**			**0**	**275,326**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1478**	**Autumn Ridge project - (October 6, 2020)**												
3532	143	1478	1431478GB	8201	Contributions-Non-Govts Agnces	0	310,474	0	0	0	0	0	0	0
					1431478GB	**0**	**310,474**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1478**	**Autumn Ridge project - (October 6, 2020)**			**0**	**310,474**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1479**	**River Trail Apartment project (October 20, 2020)**												
3532	143	1479	1431479GA	8201	Contributions-Non-Govts Agnces	0	158,307	0	0	0	0	0	0	0
					1431479GA	**0**	**158,307**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1479**	**River Trail Apartment project (October 20, 2020)**			**0**	**158,307**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1492**	**LandTrust Holdings for Major Drive Project (March 8, 2022)**												
3532	143	1492	1431492GA	8201	Contributions-Non-Govts Agnces	0	35,148	35,148	0	0	35,148	0	0	35,148
					1431492GA	**0**	**35,148**	**35,148**	**0**	**0**	**35,148**	**0**	**0**	**35,148**
	Total	**1492**	**LandTrust Holdings for Major Drive Project (March 8, 2**			**0**	**35,148**	**35,148**	**0**	**0**	**35,148**	**0**	**0**	**35,148**
Unit	**1494**	**CP Renaissance LLC project (June 14, 2022)**												
3532	143	1494	1431494GA	8201	Contributions-Non-Govts Agnces	0	125,947	125,947	0	0	125,947	0	0	125,947
					1431494GA	**0**	**125,947**	**125,947**	**0**	**0**	**125,947**	**0**	**0**	**125,947**
	Total	**1494**	**CP Renaissance LLC project (June 14, 2022)**			**0**	**125,947**	**125,947**	**0**	**0**	**125,947**	**0**	**0**	**125,947**
Unit	**1495**	**Autumn Ridge Apartments LTD project (June 14, 2022)**												
3532	143	1495	1431495GA	8201	Contributions-Non-Govts Agnces	0	310,474	310,474	0	0	310,474	0	0	310,474
					1431495GA	**0**	**310,474**	**310,474**	**0**	**0**	**310,474**	**0**	**0**	**310,474**
	Total	**1495**	**Autumn Ridge Apartments LTD project (June 14, 2022**			**0**	**310,474**	**310,474**	**0**	**0**	**310,474**	**0**	**0**	**310,474**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1498**	**Bridge Holding LLC project (December 20, 2022)**												
3532	143	1498	1431498GA	8201	Contributions-Non-Govts Agnces	0	99,627	99,627	0	0	99,627	0	0	99,627
					1431498GA	**0**	**99,627**	**99,627**	**0**	**0**	**99,627**	**0**	**0**	**99,627**
	Total	**1498**	**Bridge Holding LLC project (December 20, 2022)**			**0**	**99,627**	**99,627**	**0**	**0**	**99,627**	**0**	**0**	**99,627**
Unit	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**												
3532	143	1503	1431503GA	8201	Contributions-Non-Govts Agnces	0	7,257	7,257	0	0	7,257	0	0	7,257
					1431503GA	**0**	**7,257**	**7,257**	**0**	**0**	**7,257**	**0**	**0**	**7,257**
	Total	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**			**0**	**7,257**	**7,257**	**0**	**0**	**7,257**	**0**	**0**	**7,257**
Unit	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 2024)**												
3532	143	1505	1431505GA	8201	Contributions-Non-Govts Agnces	0	39,432	39,432	0	0	39,432	0	0	39,432
					1431505GA	**0**	**39,432**	**39,432**	**0**	**0**	**39,432**	**0**	**0**	**39,432**
	Total	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 202**			**0**	**39,432**	**39,432**	**0**	**0**	**39,432**	**0**	**0**	**39,432**
Unit	**1506**	**Richman Lake Worth Apartments**												
3532	143	1506	1431506GA	8201	Contributions-Non-Govts Agnces	0	244,327	244,327	0	0	244,327	0	0	244,327
					1431506GA	**0**	**244,327**	**244,327**	**0**	**0**	**244,327**	**0**	**0**	**244,327**
	Total	**1506**	**Richman Lake Worth Apartments**			**0**	**244,327**	**244,327**	**0**	**0**	**244,327**	**0**	**0**	**244,327**
Unit	**1508**	**Community Land Trust of PBC (August 20, 2024)**												
3532	143	1508	1431508GA	8201	Contributions-Non-Govts Agnces	0	0	1,949	0	0	1,949	0	0	1,949
					1431508GA	**0**	**0**	**1,949**	**0**	**0**	**1,949**	**0**	**0**	**1,949**
	Total	**1508**	**Community Land Trust of PBC (August 20, 2024)**			**0**	**0**	**1,949**	**0**	**0**	**1,949**	**0**	**0**	**1,949**
Unit	**1509**	**Sun Foundation, Inc (August 20, 2024)**												
3532	143	1509	1431509GA	8201	Contributions-Non-Govts Agnces	0	0	144,704	0	0	144,704	0	0	144,704
					1431509GA	**0**	**0**	**144,704**	**0**	**0**	**144,704**	**0**	**0**	**144,704**
	Total	**1509**	**Sun Foundation, Inc (August 20, 2024)**			**0**	**0**	**144,704**	**0**	**0**	**144,704**	**0**	**0**	**144,704**
Unit	**1510**	**Roseland Gardens, LLP (August 20, 2024)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3532	143	1510	1431510GA	8201	Contributions-Non-Govts Agnces	0	0	152,972	0	0	152,972	0	0	152,972
					1431510GA	**0**	**0**	**152,972**	**0**	**0**	**152,972**	**0**	**0**	**152,972**
	Total	**1510**	**Roseland Gardens, LLP (August 20, 2024)**			**0**	**0**	**152,972**	**0**	**0**	**152,972**	**0**	**0**	**152,972**
Unit	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 2024)**												
3532	143	1512	1431512GA	8201	Contributions-Non-Govts Agnces	0	0	253,810	0	0	253,810	0	0	253,810
					1431512GA	**0**	**0**	**253,810**	**0**	**0**	**253,810**	**0**	**0**	**253,810**
	Total	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 20**			**0**	**0**	**253,810**	**0**	**0**	**253,810**	**0**	**0**	**253,810**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3532	821	9145	8219145NB	9164	Tr To Road Impct Fee Zone 2 Fd 3	192,123	0	744,107	744,107	0	0	0	0	0
					8219145NB	**192,123**	**0**	**744,107**	**744,107**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**192,123**	**0**	**744,107**	**744,107**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3532	821	9710	8219710NB	9902	Operating Reserves	0	729,559	176,124	0	176,124	0	0	0	176,124
					8219710NB	**0**	**729,559**	**176,124**	**0**	**176,124**	**0**	**0**	**0**	**176,124**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**729,559**	**176,124**	**0**	**176,124**	**0**	**0**	**0**	**176,124**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3532	821	9711	8219711NB	9902	Operating Reserves	0	0	781,153	0	781,153	0	0	0	781,153
					8219711NB	**0**	**0**	**781,153**	**0**	**781,153**	**0**	**0**	**0**	**781,153**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**0**	**781,153**	**0**	**781,153**	**0**	**0**	**0**	**781,153**
3532	**Impact Fee Assistance Program - Roads Zone 2**					**192,123**	**2,335,878**	**3,117,031**	**744,107**	**957,277**	**1,415,647**	**0**	**0**	**2,372,924**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3533	821	9145	8219145NC	9165	Tr To Road Impct Fee Zone 3 Fd 3	174,821	0	147,671	147,671	0	0	0	0	0
					8219145NC	**174,821**	**0**	**147,671**	**147,671**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**174,821**	**0**	**147,671**	**147,671**	**0**	**0**	**0**	**0**	**0**
Unit	**9709**	**Impact Fee Program Reserve-FY2023**												
3533	821	9709	8219709NC	9902	Operating Reserves	0	147,671	0	0	0	0	0	0	0
					8219709NC	**0**	**147,671**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9709**	**Impact Fee Program Reserve-FY2023**			**0**	**147,671**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3533	821	9710	8219710NC	9902	Operating Reserves	0	309,311	309,311	0	309,311	0	0	0	309,311
					8219710NC	**0**	**309,311**	**309,311**	**0**	**309,311**	**0**	**0**	**0**	**309,311**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**309,311**	**309,311**	**0**	**309,311**	**0**	**0**	**0**	**309,311**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3533	821	9711	8219711NC	9902	Operating Reserves	0	0	305,615	0	305,615	0	0	0	305,615
					8219711NC	**0**	**0**	**305,615**	**0**	**305,615**	**0**	**0**	**0**	**305,615**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**0**	**305,615**	**0**	**305,615**	**0**	**0**	**0**	**305,615**
3533	**Impact Fee Assistance Program - Roads Zone 3**					**174,821**	**456,982**	**762,597**	**147,671**	**614,926**	**0**	**0**	**0**	**614,926**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1482**	**Wells Landing Apartment project (February 9, 2021)**												
3534	143	1482	1431482GA	8201	Contributions-Non-Govts Agnces	0	230,764	0	0	0	0	0	0	0
					1431482GA	**0**	**230,764**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1482**	**Wells Landing Apartment project (February 9, 2021)**			**0**	**230,764**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1488**	**Wells Landing Apartment project (April 20, 2021)**												
3534	143	1488	1431488GA	8201	Contributions-Non-Govts Agnces	0	100,213	100,213	0	0	100,213	0	0	100,213
					1431488GA	**0**	**100,213**	**100,213**	**0**	**0**	**100,213**	**0**	**0**	**100,213**
	Total	**1488**	**Wells Landing Apartment project (April 20, 2021)**			**0**	**100,213**	**100,213**	**0**	**0**	**100,213**	**0**	**0**	**100,213**
Unit	**1489**	**Community Land Trust project (July 13, 2021)**												
3534	143	1489	1431489GA	8201	Contributions-Non-Govts Agnces	0	4,717	4,717	0	0	4,717	0	0	4,717
					1431489GA	**0**	**4,717**	**4,717**	**0**	**0**	**4,717**	**0**	**0**	**4,717**
	Total	**1489**	**Community Land Trust project (July 13, 2021)**			**0**	**4,717**	**4,717**	**0**	**0**	**4,717**	**0**	**0**	**4,717**
Unit	**1493**	**Habitat for Humanity South PBC Inc. project (June 4, 2022)**												
3534	143	1493	1431493GA	8201	Contributions-Non-Govts Agnces	0	9,434	9,434	0	0	9,434	0	0	9,434
					1431493GA	**0**	**9,434**	**9,434**	**0**	**0**	**9,434**	**0**	**0**	**9,434**
	Total	**1493**	**Habitat for Humanity South PBC Inc. project (June 4, 2**			**0**	**9,434**	**9,434**	**0**	**0**	**9,434**	**0**	**0**	**9,434**
Unit	**1497**	**ME-ST, LLC project (June 14, 2022)**												
3534	143	1497	1431497GA	8201	Contributions-Non-Govts Agnces	0	41,006	41,006	0	0	41,006	0	0	41,006
					1431497GA	**0**	**41,006**	**41,006**	**0**	**0**	**41,006**	**0**	**0**	**41,006**
	Total	**1497**	**ME-ST, LLC project (June 14, 2022)**			**0**	**41,006**	**41,006**	**0**	**0**	**41,006**	**0**	**0**	**41,006**
Unit	**1500**	**Davis Commons, LLC project (December 20, 2022)**												
3534	143	1500	1431500GA	8201	Contributions-Non-Govts Agnces	0	51,252	51,252	0	0	51,252	0	0	51,252
					1431500GA	**0**	**51,252**	**51,252**	**0**	**0**	**51,252**	**0**	**0**	**51,252**
	Total	**1500**	**Davis Commons, LLC project (December 20, 2022)**			**0**	**51,252**	**51,252**	**0**	**0**	**51,252**	**0**	**0**	**51,252**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1502**	**SP Grove LLC (February 7, 2023)**												
3534	143	1502	1431502GA	8201	Contributions-Non-Govts Agnces	0	146,925	146,925	0	0	146,925	0	0	146,925
					1431502GA	**0**	**146,925**	**146,925**	**0**	**0**	**146,925**	**0**	**0**	**146,925**
	Total	**1502**	**SP Grove LLC (February 7, 2023)**			**0**	**146,925**	**146,925**	**0**	**0**	**146,925**	**0**	**0**	**146,925**
Unit	**1507**	**Madison Terrace, LLC**												
3534	143	1507	1431507GA	8201	Contributions-Non-Govts Agnces	0	196,292	196,292	0	0	196,292	0	0	196,292
					1431507GA	**0**	**196,292**	**196,292**	**0**	**0**	**196,292**	**0**	**0**	**196,292**
	Total	**1507**	**Madison Terrace, LLC**			**0**	**196,292**	**196,292**	**0**	**0**	**196,292**	**0**	**0**	**196,292**
Unit	**1513**	**City View Associates, Ltd (August 20, 2024)**												
3534	143	1513	1431513GA	8201	Contributions-Non-Govts Agnces	0	0	229,909	0	0	229,909	0	0	229,909
					1431513GA	**0**	**0**	**229,909**	**0**	**0**	**229,909**	**0**	**0**	**229,909**
	Total	**1513**	**City View Associates, Ltd (August 20, 2024)**			**0**	**0**	**229,909**	**0**	**0**	**229,909**	**0**	**0**	**229,909**
Unit	**1514**	**The Pointe at Boynton Beach, LP (September 17, 2024)**												
3534	143	1514	1431514GA	8201	Contributions-Non-Govts Agnces	0	0	233,618	0	0	233,618	0	0	233,618
					1431514GA	**0**	**0**	**233,618**	**0**	**0**	**233,618**	**0**	**0**	**233,618**
	Total	**1514**	**The Pointe at Boynton Beach, LP (September 17, 2024**			**0**	**0**	**233,618**	**0**	**0**	**233,618**	**0**	**0**	**233,618**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3534	821	9145	8219145ND	9166	Tr To Road Impct Fee Zone 4 Fd 3	0	0	230,764	230,764	0	0	0	0	0
					8219145ND	**0**	**0**	**230,764**	**230,764**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**0**	**0**	**230,764**	**230,764**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3534	821	9710	8219710ND	9902	Operating Reserves	0	463,527	0	0	0	0	0	0	0
					8219710ND	**0**	**463,527**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**463,527**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3534	821	9711	8219711ND	9902	Operating Reserves	0	0	456,072	0	456,072	0	0	0	456,072
					8219711ND	**0**	**0**	**456,072**	**0**	**456,072**	**0**	**0**	**0**	**456,072**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**0**	**456,072**	**0**	**456,072**	**0**	**0**	**0**	**456,072**
3534	**Impact Fee Assistance Program - Roads Zone 4**					**0**	**1,244,130**	**1,700,202**	**230,764**	**456,072**	**1,013,366**	**0**	**0**	**1,469,438**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1472**	**Mango Drive Homes Project - (july 2, 2019)**												
3535	143	1472	1431472GA	8201	Contributions-Non-Govts Agnces	0	29,120	0	0	0	0	0	0	0
					1431472GA	**0**	**29,120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1472**	**Mango Drive Homes Project - (july 2, 2019)**			**0**	**29,120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1496**	**Island Cove, LLC (August 23, 2022)**												
3535	143	1496	1431496GA	8201	Contributions-Non-Govts Agnces	0	175,740	175,740	0	0	175,740	0	0	175,740
					1431496GA	**0**	**175,740**	**175,740**	**0**	**0**	**175,740**	**0**	**0**	**175,740**
	Total	**1496**	**Island Cove, LLC (August 23, 2022)**			**0**	**175,740**	**175,740**	**0**	**0**	**175,740**	**0**	**0**	**175,740**
Unit	**1501**	**Atlantic Grove Partners, LLC**												
3535	143	1501	1431501GC	8201	Contributions-Non-Govts Agnces	0	3,034	3,034	0	0	3,034	0	0	3,034
					1431501GC	**0**	**3,034**	**3,034**	**0**	**0**	**3,034**	**0**	**0**	**3,034**
	Total	**1501**	**Atlantic Grove Partners, LLC**			**0**	**3,034**	**3,034**	**0**	**0**	**3,034**	**0**	**0**	**3,034**
Unit	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**												
3535	143	1511	1431511GA	8201	Contributions-Non-Govts Agnces	0	0	345,035	0	0	345,035	0	0	345,035
					1431511GA	**0**	**0**	**345,035**	**0**	**0**	**345,035**	**0**	**0**	**345,035**
	Total	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**			**0**	**0**	**345,035**	**0**	**0**	**345,035**	**0**	**0**	**345,035**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3535	821	9145	8219145NE	9167	Tr To Road Impct Fee Zone 5 Fd 3	339,947	0	369,819	369,819	0	0	0	0	0
					8219145NE	**339,947**	**0**	**369,819**	**369,819**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**339,947**	**0**	**369,819**	**369,819**	**0**	**0**	**0**	**0**	**0**
Unit	**9709**	**Impact Fee Program Reserve-FY2023**												
3535	821	9709	8219709NE	9902	Operating Reserves	0	340,699	0	0	0	0	0	0	0
					8219709NE	**0**	**340,699**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**9709**	**Impact Fee Program Reserve-FY2023**			**0**	**340,699**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3535	821	9710	8219710NE	9902	Operating Reserves	0	760,566	415,531	0	415,531	0	0	0	415,531
					8219710NE	**0**	**760,566**	**415,531**	**0**	**415,531**	**0**	**0**	**0**	**415,531**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**760,566**	**415,531**	**0**	**415,531**	**0**	**0**	**0**	**415,531**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3535	821	9711	8219711NE	9902	Operating Reserves	0	0	740,571	0	740,571	0	0	0	740,571
					8219711NE	**0**	**0**	**740,571**	**0**	**740,571**	**0**	**0**	**0**	**740,571**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**0**	**740,571**	**0**	**740,571**	**0**	**0**	**0**	**740,571**
3535	**Impact Fee Assistance Program - Roads Zone 5**					**339,947**	**1,309,159**	**2,049,730**	**369,819**	**1,156,102**	**523,809**	**0**	**0**	**1,679,911**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**9900**	**Reserves**												
3541	361	9900	3619900NV	9912	Res-Fair Share Project	0	50,081	50,614	0	52,614	0	0	0	52,614
					3619900NV	**0**	**50,081**	**50,614**	**0**	**52,614**	**0**	**0**	**0**	**52,614**
	Total	**9900**	**Reserves**			**0**	**50,081**	**50,614**	**0**	**52,614**	**0**	**0**	**0**	**52,614**
3541	**Proportionate Share Fund - Zone 1**					**0**	**50,081**	**50,614**	**0**	**52,614**	**0**	**0**	**0**	**52,614**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**9900**	**Reserves**												
3542	361	9900	3619900NQ	9912	Res-Fair Share Project	0	744,531	746,331	0	778,331	0	0	0	778,331
					3619900NQ	**0**	**744,531**	**746,331**	**0**	**778,331**	**0**	**0**	**0**	**778,331**
	Total	**9900**	**Reserves**			**0**	**744,531**	**746,331**	**0**	**778,331**	**0**	**0**	**0**	**778,331**
3542	**Proportionate Share Fund - Zone 2**					**0**	**744,531**	**746,331**	**0**	**778,331**	**0**	**0**	**0**	**778,331**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**0620**	**Seminole Pratt-Nrthlake/Beelin**												
3543	361	0620	3610620CC	6120	Right Of Way *Sobj	0	0	5,738	5,737	0	1	0	0	1
3543	361	0620	3610620CC	6505	Design/Eng/Mgmt- Cip Admin	165,019	1,882,885	1,743,443	350,707	0	1,392,736	0	0	1,392,736
3543	361	0620	3610620CC	6551	Road & Street Improvements*	31,978	158,022	153,822	1,284	0	152,538	0	0	152,538
					3610620CC	**196,998**	**2,040,907**	**1,903,003**	**357,728**	**0**	**1,545,275**	**0**	**0**	**1,545,275**
	Total	**0620**	**Seminole Pratt-Nrthlake/Beelin**			**196,998**	**2,040,907**	**1,903,003**	**357,728**	**0**	**1,545,275**	**0**	**0**	**1,545,275**
Unit	**0966**	**Northlake Bl/Sem Pratt-Coconut**												
3543	361	0966	3610966CB	3124	Legal Services-County Attorney	116,902	1	91,587	91,586	0	1	0	0	1
3543	361	0966	3610966CB	6505	Design/Eng/Mgmt- Cip Admin	0	231,375	231,375	70,480	0	160,895	0	0	160,895
3543	361	0966	3610966CB	6551	Road & Street Improvements*	0	1,340,079	5,611,945	0	0	5,611,945	0	0	5,611,945
					3610966CB	**116,902**	**1,571,455**	**5,934,907**	**162,066**	**0**	**5,772,841**	**0**	**0**	**5,772,841**
	Total	**0966**	**Northlake Bl/Sem Pratt-Coconut**			**116,902**	**1,571,455**	**5,934,907**	**162,066**	**0**	**5,772,841**	**0**	**0**	**5,772,841**
Unit	**1463**	**Benoist Farm Rd., SR 80 to Belvedere Rd.**												
3543	361	1463	3611463CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	18,000	0	0	18,000	0	0	18,000
3543	361	1463	3611463CB	6551	Road & Street Improvements*	2,147,973	3,690,520	2,984,784	1,966,403	0	1,018,381	0	0	1,018,381
					3611463CB	**2,147,973**	**3,690,520**	**3,002,784**	**1,966,403**	**0**	**1,036,381**	**0**	**0**	**1,036,381**
	Total	**1463**	**Benoist Farm Rd., SR 80 to Belvedere Rd.**			**2,147,973**	**3,690,520**	**3,002,784**	**1,966,403**	**0**	**1,036,381**	**0**	**0**	**1,036,381**
Unit	**1955**	**Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S. of Ora**												
3543	361	1955	3611955CB	6505	Design/Eng/Mgmt- Cip Admin	0	250,000	250,000	0	0	250,000	0	0	250,000
					3611955CB	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**1955**	**Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S.**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**9900**	**Reserves**												
3543	361	9900	3619900NR	9912	Res-Fair Share Project	0	49,086,137	44,764,088	0	46,914,318	0	0	0	46,914,318
					3619900NR	**0**	**49,086,137**	**44,764,088**	**0**	**46,914,318**	**0**	**0**	**0**	**46,914,318**
	Total	**9900**	**Reserves**			**0**	**49,086,137**	**44,764,088**	**0**	**46,914,318**	**0**	**0**	**0**	**46,914,318**
3543	**Proportionate Share Fund - Zone 3**					**2,461,872**	**56,639,019**	**55,854,782**	**2,486,197**	**46,914,318**	**8,604,497**	**0**	**0**	**55,518,815**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**9900**	**Reserves**												
3544	361	9900	3619900NU	9912	Res-Fair Share Project	0	2,404,437	2,408,019	0	2,846,261	0	0	0	2,846,261
					3619900NU	**0**	**2,404,437**	**2,408,019**	**0**	**2,846,261**	**0**	**0**	**0**	**2,846,261**
	Total	**9900**	**Reserves**			**0**	**2,404,437**	**2,408,019**	**0**	**2,846,261**	**0**	**0**	**0**	**2,846,261**
3544	**Proportionate Share Fund - Zone 4**					**0**	**2,404,437**	**2,408,019**	**0**	**2,846,261**	**0**	**0**	**0**	**2,846,261**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**9900**	**Reserves**												
3545	361	9900	3619900NS	9912	Res-Fair Share Project	0	19,569,578	19,677,191	0	20,524,841	0	0	0	20,524,841
					3619900NS	**0**	**19,569,578**	**19,677,191**	**0**	**20,524,841**	**0**	**0**	**0**	**20,524,841**
	Total	**9900**	**Reserves**			**0**	**19,569,578**	**19,677,191**	**0**	**20,524,841**	**0**	**0**	**0**	**20,524,841**
3545	**Proportionate Share Fund - Zone 5**					**0**	**19,569,578**	**19,677,191**	**0**	**20,524,841**	**0**	**0**	**0**	**20,524,841**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**366**													
Unit	**X135**	**Gramercy Park Neighborhood Park**												
3600	366	X135	366X135CB	6504	Iotb Non Infrastructure	0	400	0	0	0	0	0	0	0
3600	366	X135	366X135CB	6520	Park Improvements	0	803	0	0	0	0	0	0	0
					366X135CB	**0**	**1,203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X135**	**Gramercy Park Neighborhood Park**			**0**	**1,203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**581**													
Unit	**9900**	**Reserves**												
3600	581	9900	5819900ND	9908	Res-New Projects	0	0	1,203	0	0	0	0	0	0
					5819900ND	**0**	**0**	**1,203**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Reserves**			**0**	**0**	**1,203**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9905**	**Gifts For Parks Program**												
3600	581	9905	5819905NA	9908	Res-New Projects	0	85,095	77,467	0	86,471	0	0	0	86,471
					5819905NA	**0**	**85,095**	**77,467**	**0**	**86,471**	**0**	**0**	**0**	**86,471**
	Total	**9905**	**Gifts For Parks Program**			**0**	**85,095**	**77,467**	**0**	**86,471**	**0**	**0**	**0**	**86,471**
Unit	**P442**	**Gifts To Parks**												
3600	581	P442	581P442OA	3401	Other Contractual Services *	0	81,033	81,033	0	0	81,033	0	0	81,033
3600	581	P442	581P442OA	3404	Temp Serv/Contracted Salaries	0	8	8	0	0	8	0	0	8
3600	581	P442	581P442OA	4001	Travel And Per Diem	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	4205	Postage	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	4611	Rep/Renov-Parks+Recreation	0	2,103	2,103	0	0	2,103	0	0	2,103
3600	581	P442	581P442OA	4801	Promotl Activities (Ord 86-19)	0	4,264	4,264	0	0	4,264	0	0	4,264
3600	581	P442	581P442OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	4941	Registration Fees	0	15	15	0	0	15	0	0	15
3600	581	P442	581P442OA	4945	Advertising	0	14,919	14,919	0	0	14,919	0	0	14,919
3600	581	P442	581P442OA	5111	Office Furniture And Equipment	16,760	0	0	0	0	0	0	0	0
3600	581	P442	581P442OA	5201	Materials/Supplies Operating	1,381	20,895	31,562	297	0	31,265	0	0	31,265
3600	581	P442	581P442OA	5209	Farm, Garden & Nrsery Supplies	0	635	635	0	0	635	0	0	635
3600	581	P442	581P442OA	5212	Safety Supplies	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	5248	Clothing & Wearing Apparel	0	2,501	2,501	0	0	2,501	0	0	2,501
3600	581	P442	581P442OA	5250	Recreation Supplies	0	20,133	20,133	0	0	20,133	0	0	20,133

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P442	581P442OA	5252	Resale-Food	0	200	200	0	0	200	0	0	200
3600	581	P442	581P442OA	6401	Machinery & Equipment	0	35,000	35,000	0	0	35,000	0	0	35,000
3600	581	P442	581P442OA	6504	Iotb Non Infrastructure	4,180	13,579	13,579	0	0	13,579	0	0	13,579
3600	581	P442	581P442OA	6520	Park Improvements	0	17,792	17,792	0	0	17,792	0	0	17,792
					581P442OA	**22,321**	**213,081**	**223,748**	**297**	**0**	**223,451**	**0**	**0**	**223,451**
	Total	**P442**	**Gifts To Parks**			**22,321**	**213,081**	**223,748**	**297**	**0**	**223,451**	**0**	**0**	**223,451**
Unit	**P757**	**ADA Compliance Measures**												
3600	581	P757	581P757CA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	0	1	0	0	1
3600	581	P757	581P757CA	4611	Rep/Renov-Parks+Recreation	104,945	163,100	90,000	3,941	0	86,059	0	400,000	486,059
3600	581	P757	581P757CA	6504	Iotb Non Infrastructure	0	79,562	79,562	0	0	79,562	0	0	79,562
3600	581	P757	581P757CA	6505	Design/Eng/Mgmt- Cip Admin	0	68,846	68,846	0	0	68,846	0	0	68,846
3600	581	P757	581P757CA	6520	Park Improvements	0	197,482	197,482	0	0	197,482	0	0	197,482
					581P757CA	**104,945**	**508,991**	**435,891**	**3,941**	**0**	**431,950**	**0**	**400,000**	**831,950**
	Total	**P757**	**ADA Compliance Measures**			**104,945**	**508,991**	**435,891**	**3,941**	**0**	**431,950**	**0**	**400,000**	**831,950**
Unit	**P855**	**General Park Repair and Renovation FY19**												
3600	581	P855	581P855CA	4611	Rep/Renov-Parks+Recreation	0	1	1	0	0	1	0	0	1
3600	581	P855	581P855CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3600	581	P855	581P855CA	6505	Design/Eng/Mgmt- Cip Admin	0	12,874	12,874	0	0	12,874	0	0	12,874
					581P855CA	**0**	**12,876**	**12,876**	**0**	**0**	**12,876**	**0**	**0**	**12,876**
	Total	**P855**	**General Park Repair and Renovation FY19**			**0**	**12,876**	**12,876**	**0**	**0**	**12,876**	**0**	**0**	**12,876**
Unit	**P868**	**General Park Repair and Renovation FY20**												
3600	581	P868	581P868CA	4611	Rep/Renov-Parks+Recreation	0	1	1	0	0	1	0	0	1
3600	581	P868	581P868CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,806	9,806	0	0	9,806	0	0	9,806
					581P868CA	**0**	**9,807**	**9,807**	**0**	**0**	**9,807**	**0**	**0**	**9,807**
	Total	**P868**	**General Park Repair and Renovation FY20**			**0**	**9,807**	**9,807**	**0**	**0**	**9,807**	**0**	**0**	**9,807**
Unit	**P869**	**Aquatic Facilities & Beach Repair & Renovation FY20**												
3600	581	P869	581P869CA	4611	Rep/Renov-Parks+Recreation	3,967	0	0	0	0	0	0	0	0
					581P869CA	**3,967**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P869**	**Aquatic Facilities & Beach Repair & Renovation FY20**			**3,967**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**P870**	**Special Recreation Facilities & Museum Repair & Reno FY20**												
3600	581	P870	581P870CA	3120	Engineering Services	0	1	0	0	0	0	0	0	0
3600	581	P870	581P870CA	3140	Consultant Services *	0	1	0	0	0	0	0	0	0
3600	581	P870	581P870CA	3401	Other Contractual Services *	0	1,506	0	0	0	0	0	0	0
3600	581	P870	581P870CA	4610	Repair/Maint-Buildings	0	489	0	0	0	0	0	0	0
3600	581	P870	581P870CA	4611	Rep/Renov-Parks+Recreation	13,543	34,453	1,650	1,649	0	1	0	0	1
3600	581	P870	581P870CA	6504	Iotb Non Infrastructure	0	0	34,800	0	0	34,800	0	0	34,800
3600	581	P870	581P870CA	6505	Design/Eng/Mgmt- Cip Admin	11,508	6,896	4,550	0	0	4,550	0	0	4,550
					581P870CA	**25,050**	**43,346**	**41,000**	**1,649**	**0**	**39,351**	**0**	**0**	**39,351**
	Total	**P870**	**Special Recreation Facilities & Museum Repair & Ren**			**25,050**	**43,346**	**41,000**	**1,649**	**0**	**39,351**	**0**	**0**	**39,351**
Unit	**P871**	**General Recreation Facilities Repair and Reno FY20**												
3600	581	P871	581P871CA	6502	Building Construction - Cip	3,180	0	0	0	0	0	0	0	0
					581P871CA	**3,180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P871**	**General Recreation Facilities Repair and Reno FY20**			**3,180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P886**	**General Park Repair and Renovation FY21**												
3600	581	P886	581P886CA	4611	Rep/Renov-Parks+Recreation	11,146	0	0	0	0	0	0	0	0
3600	581	P886	581P886CA	6504	Iotb Non Infrastructure	374	0	0	0	0	0	0	0	0
					581P886CA	**11,520**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P886**	**General Park Repair and Renovation FY21**			**11,520**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P887**	**Aquatic Facilities & Beach Repair & Renovation FY21**												
3600	581	P887	581P887CA	4611	Rep/Renov-Parks+Recreation	185,522	0	0	0	0	0	0	0	0
					581P887CA	**185,522**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P887**	**Aquatic Facilities & Beach Repair & Renovation FY21**			**185,522**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P888**	**Special Recreation Facilities & Museum Repair & Renovation**												
3600	581	P888	581P888CA	3401	Other Contractual Services *	14,625	24,619	9,994	0	0	9,994	0	0	9,994
3600	581	P888	581P888CA	4610	Repair/Maint-Buildings	190,780	186,863	31,755	31,753	0	2	0	0	2
3600	581	P888	581P888CA	4611	Rep/Renov-Parks+Recreation	47,817	94,281	11,658	2,959	0	8,699	0	0	8,699
3600	581	P888	581P888CA	4620	Rep/Maint-Equipment	0	0	1,036	1,035	0	1	0	0	1
3600	581	P888	581P888CA	6504	Iotb Non Infrastructure	0	0	30,026	0	0	30,026	0	0	30,026

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P888	581P888CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	11,737	9,369	0	2,368	0	0	2,368
					581P888CA	**253,222**	**305,763**	**96,206**	**45,116**	**0**	**51,090**	**0**	**0**	**51,090**
	Total	**P888**	**Special Recreation Facilities & Museum Repair & Ren**			**253,222**	**305,763**	**96,206**	**45,116**	**0**	**51,090**	**0**	**0**	**51,090**
Unit	**P889**	**General Recreation Facilities Repair &Renovation FY21**												
3600	581	P889	581P889CA	4611	Rep/Renov-Parks+Recreation	15,586	38,389	27,754	11,691	0	16,063	0	0	16,063
3600	581	P889	581P889CA	5111	Office Furniture And Equipment	0	0	10,635	0	0	10,635	0	0	10,635
3600	581	P889	581P889CA	6401	Machinery & Equipment	0	11,500	11,500	0	0	11,500	0	0	11,500
3600	581	P889	581P889CA	6502	Building Construction - Cip	895	1	1	0	0	1	0	0	1
					581P889CA	**16,482**	**49,890**	**49,890**	**11,691**	**0**	**38,199**	**0**	**0**	**38,199**
	Total	**P889**	**General Recreation Facilities Repair &Renovation FY2**			**16,482**	**49,890**	**49,890**	**11,691**	**0**	**38,199**	**0**	**0**	**38,199**
Unit	**P890**	**Information Technology Expansion and Replacements FY21**												
3600	581	P890	581P890CA	5121	Data Procssng Sftwre/Accessres	0	0	4,840	4,840	0	0	0	0	0
3600	581	P890	581P890CA	6405	Data Processing Equipment	0	4,840	0	0	0	0	0	0	0
					581P890CA	**0**	**4,840**	**4,840**	**4,840**	**0**	**0**	**0**	**0**	**0**
	Total	**P890**	**Information Technology Expansion and Replacements**			**0**	**4,840**	**4,840**	**4,840**	**0**	**0**	**0**	**0**	**0**
Unit	**P891**	**Bridge Repair and Replacement Countywide**												
3600	581	P891	581P891CA	6504	Iotb Non Infrastructure	0	5,550,010	5,311,113	0	0	5,311,113	0	805,000	6,116,113
3600	581	P891	581P891CA	6505	Design/Eng/Mgmt- Cip Admin	31,724	127,053	334,226	73,688	0	260,538	0	200,000	460,538
					581P891CA	**31,724**	**5,677,063**	**5,645,339**	**73,688**	**0**	**5,571,651**	**0**	**1,005,000**	**6,576,651**
	Total	**P891**	**Bridge Repair and Replacement Countywide**			**31,724**	**5,677,063**	**5,645,339**	**73,688**	**0**	**5,571,651**	**0**	**1,005,000**	**6,576,651**
Unit	**P900**	**General Park Repair and Renovation FY22**												
3600	581	P900	581P900CA	4611	Rep/Renov-Parks+Recreation	226,814	361,317	174,385	125,306	0	49,079	0	0	49,079
3600	581	P900	581P900CA	5111	Office Furniture And Equipment	0	4,494	4,494	0	0	4,494	0	0	4,494
3600	581	P900	581P900CA	6401	Machinery & Equipment	19,023	0	0	0	0	0	0	0	0
3600	581	P900	581P900CA	6505	Design/Eng/Mgmt- Cip Admin	1,152	1	1	0	0	1	0	0	1
					581P900CA	**246,989**	**365,812**	**178,880**	**125,306**	**0**	**53,574**	**0**	**0**	**53,574**
	Total	**P900**	**General Park Repair and Renovation FY22**			**246,989**	**365,812**	**178,880**	**125,306**	**0**	**53,574**	**0**	**0**	**53,574**
Unit	**P901**	**Aquatic Facilities & Beach Repair & Renovation FY22**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P901	581P901CA	4610	Repair/Maint-Buildings	0	1	1	0	0	1	0	0	1
3600	581	P901	581P901CA	4611	Rep/Renov-Parks+Recreation	327,368	32,090	31,514	0	0	31,514	0	0	31,514
3600	581	P901	581P901CA	4620	Rep/Maint-Equipment	9,605	716	716	0	0	716	0	0	716
3600	581	P901	581P901CA	4946	Advertising Including Legal	629	1	575	574	0	1	0	0	1
3600	581	P901	581P901CA	5111	Office Furniture And Equipment	0	27,206	27,206	27,205	0	1	0	0	1
3600	581	P901	581P901CA	6401	Machinery & Equipment	0	5,356	5,356	0	0	5,356	0	0	5,356
3600	581	P901	581P901CA	6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
3600	581	P901	581P901CA	6505	Design/Eng/Mgmt- Cip Admin	2,932	736	4	0	0	4	0	0	4
					581P901CA	**340,534**	**66,107**	**65,373**	**27,779**	**0**	**37,594**	**0**	**0**	**37,594**
	Total	**P901**	**Aquatic Facilities & Beach Repair & Renovation FY22**			**340,534**	**66,107**	**65,373**	**27,779**	**0**	**37,594**	**0**	**0**	**37,594**
Unit	**P902**	**Special Recreation Facilities & Museum Repair & Renovation**												
3600	581	P902	581P902CA	4607	Repair/Maint-Outside Service	0	0	40,153	25,544	0	14,609	0	0	14,609
3600	581	P902	581P902CA	4611	Rep/Renov-Parks+Recreation	0	375,000	159,520	38,411	0	121,109	0	0	121,109
3600	581	P902	581P902CA	4674	Rep/Maint-Dp Equip & Software	0	0	14,556	0	0	14,556	0	0	14,556
3600	581	P902	581P902CA	6504	Iotb Non Infrastructure	0	0	160,771	160,770	0	1	0	0	1
					581P902CA	**0**	**375,000**	**375,000**	**224,725**	**0**	**150,275**	**0**	**0**	**150,275**
	Total	**P902**	**Special Recreation Facilities & Museum Repair & Ren**			**0**	**375,000**	**375,000**	**224,725**	**0**	**150,275**	**0**	**0**	**150,275**
Unit	**P903**	**General Recreation Facilities Repair & Renovation FY22**												
3600	581	P903	581P903CA	4611	Rep/Renov-Parks+Recreation	22,886	165,253	145,721	19,146	0	126,575	0	0	126,575
3600	581	P903	581P903CA	6401	Machinery & Equipment	0	0	6,394	6,392	0	2	0	0	2
					581P903CA	**22,886**	**165,253**	**152,115**	**25,538**	**0**	**126,577**	**0**	**0**	**126,577**
	Total	**P903**	**General Recreation Facilities Repair & Renovation FY**			**22,886**	**165,253**	**152,115**	**25,538**	**0**	**126,577**	**0**	**0**	**126,577**
Unit	**P904**	**Morikami Museum Roof Replacement**												
3600	581	P904	581P904CA	6502	Building Construction - Cip	0	1,500,000	1,315,402	0	0	1,315,402	0	0	1,315,402
3600	581	P904	581P904CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	184,598	130,544	0	54,054	0	0	54,054
					581P904CA	**0**	**1,500,000**	**1,500,000**	**130,544**	**0**	**1,369,456**	**0**	**0**	**1,369,456**
	Total	**P904**	**Morikami Museum Roof Replacement**			**0**	**1,500,000**	**1,500,000**	**130,544**	**0**	**1,369,456**	**0**	**0**	**1,369,456**
Unit	**P905**	**Phil Foster Park ADA Improvements**												
3600	581	P905	581P905CA	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3600	581	P905	581P905CA	6520	Park Improvements	0	14,728	14,728	0	0	14,728	0	0	14,728

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581P905CA	**0**	**14,729**	**14,729**	**0**	**0**	**14,729**	**0**	**0**	**14,729**
	Total	**P905**	**Phil Foster Park ADA Improvements**			**0**	**14,729**	**14,729**	**0**	**0**	**14,729**	**0**	**0**	**14,729**
Unit	**P912**	**General Park Repair and Renovation FY23**												
3600	581	P912	581P912CA	4607	Repair/Maint-Outside Service	0	0	11,927	0	0	11,927	0	0	11,927
3600	581	P912	581P912CA	4611	Rep/Renov-Parks+Recreation	628,770	299,035	298,441	175,912	0	122,529	0	0	122,529
3600	581	P912	581P912CA	5111	Office Furniture And Equipment	100,441	1	1	0	0	1	0	0	1
3600	581	P912	581P912CA	5206	Fertilizers	11,160	0	0	0	0	0	0	0	0
3600	581	P912	581P912CA	6401	Machinery & Equipment	83,919	163,388	16,169	0	0	16,169	0	0	16,169
3600	581	P912	581P912CA	6502	Building Construction - Cip	302,100	0	0	0	0	0	0	0	0
3600	581	P912	581P912CA	6504	Iotb Non Infrastructure	3,996	1	1	0	0	1	0	0	1
3600	581	P912	581P912CA	6505	Design/Eng/Mgmt- Cip Admin	2,035	1	1	0	0	1	0	0	1
					581P912CA	**1,132,420**	**462,426**	**326,540**	**175,912**	**0**	**150,628**	**0**	**0**	**150,628**
	Total	**P912**	**General Park Repair and Renovation FY23**			**1,132,420**	**462,426**	**326,540**	**175,912**	**0**	**150,628**	**0**	**0**	**150,628**
Unit	**P913**	**Aquatic Facilities & Beach Repair & Renovations FY23**												
3600	581	P913	581P913CA	3120	Engineering Services	0	0	23,425	0	0	23,425	0	0	23,425
3600	581	P913	581P913CA	4607	Repair/Maint-Outside Service	9,400	0	0	0	0	0	0	0	0
3600	581	P913	581P913CA	4611	Rep/Renov-Parks+Recreation	100,772	277,281	151,407	92,156	0	59,251	0	0	59,251
3600	581	P913	581P913CA	5111	Office Furniture And Equipment	0	141,568	149,489	149,487	0	2	0	0	2
3600	581	P913	581P913CA	6401	Machinery & Equipment	16,317	216,312	214,849	144,038	0	70,811	0	0	70,811
3600	581	P913	581P913CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	34,341	18,800	0	15,541	0	0	15,541
					581P913CA	**126,489**	**635,161**	**573,511**	**404,481**	**0**	**169,030**	**0**	**0**	**169,030**
	Total	**P913**	**Aquatic Facilities & Beach Repair & Renovations FY2**			**126,489**	**635,161**	**573,511**	**404,481**	**0**	**169,030**	**0**	**0**	**169,030**
Unit	**P914**	**Special Recreation Facilities & Museum Repair & Renovation**												
3600	581	P914	581P914CA	4611	Rep/Renov-Parks+Recreation	0	375,000	375,000	0	0	375,000	0	0	375,000
					581P914CA	**0**	**375,000**	**375,000**	**0**	**0**	**375,000**	**0**	**0**	**375,000**
	Total	**P914**	**Special Recreation Facilities & Museum Repair & Ren**			**0**	**375,000**	**375,000**	**0**	**0**	**375,000**	**0**	**0**	**375,000**
Unit	**P915**	**Genera Recreation Facilities Repair & Renovation FY23**												
3600	581	P915	581P915CA	4611	Rep/Renov-Parks+Recreation	0	200,000	200,000	543	0	199,457	0	0	199,457
					581P915CA	**0**	**200,000**	**200,000**	**543**	**0**	**199,457**	**0**	**0**	**199,457**
	Total	**P915**	**Genera Recreation Facilities Repair & Renovation FY2**			**0**	**200,000**	**200,000**	**543**	**0**	**199,457**	**0**	**0**	**199,457**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**P916**	**Coconut Cove Waterpark Roof Replacement**												
3600	581	P916	581P916CA	6502	Building Construction - Cip	0	870,000	870,000	0	0	870,000	0	0	870,000
					581P916CA	**0**	**870,000**	**870,000**	**0**	**0**	**870,000**	**0**	**0**	**870,000**
	Total	**P916**	**Coconut Cove Waterpark Roof Replacement**			**0**	**870,000**	**870,000**	**0**	**0**	**870,000**	**0**	**0**	**870,000**
Unit	**P917**	**Okeeheelee Park Perimeter Roadway Replacement**												
3600	581	P917	581P917CA	6502	Building Construction - Cip	0	700,000	700,000	0	0	700,000	0	0	700,000
					581P917CA	**0**	**700,000**	**700,000**	**0**	**0**	**700,000**	**0**	**0**	**700,000**
	Total	**P917**	**Okeeheelee Park Perimeter Roadway Replacement**			**0**	**700,000**	**700,000**	**0**	**0**	**700,000**	**0**	**0**	**700,000**
Unit	**P922**	**Peanut Island Park Improvements**												
3600	581	P922	581P922CD	6504	Iotb Non Infrastructure	0	1,550,000	1,550,000	0	0	1,550,000	0	0	1,550,000
					581P922CD	**0**	**1,550,000**	**1,550,000**	**0**	**0**	**1,550,000**	**0**	**0**	**1,550,000**
	Total	**P922**	**Peanut Island Park Improvements**			**0**	**1,550,000**	**1,550,000**	**0**	**0**	**1,550,000**	**0**	**0**	**1,550,000**
Unit	**P929**	**General Park Repair and Renovation FY24**												
3600	581	P929	581P929CA	4611	Rep/Renov-Parks+Recreation	1,574,533	560,005	1,132,303	950,110	0	182,193	0	0	182,193
3600	581	P929	581P929CA	4946	Advertising Including Legal	0	0	1,132	1,130	0	2	0	0	2
3600	581	P929	581P929CA	5111	Office Furniture And Equipment	26,148	27,662	98,606	98,604	0	2	0	0	2
3600	581	P929	581P929CA	6401	Machinery & Equipment	55,306	54,098	129,451	45,696	0	83,755	0	0	83,755
3600	581	P929	581P929CA	6502	Building Construction - Cip	0	0	278,319	133,046	0	145,273	0	0	145,273
3600	581	P929	581P929CA	6504	Iotb Non Infrastructure	0	2,081,158	478,757	0	0	478,757	0	0	478,757
3600	581	P929	581P929CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	3,446	1,359	0	2,087	0	0	2,087
					581P929CA	**1,655,987**	**2,722,923**	**2,122,014**	**1,229,945**	**0**	**892,069**	**0**	**0**	**892,069**
	Total	**P929**	**General Park Repair and Renovation FY24**			**1,655,987**	**2,722,923**	**2,122,014**	**1,229,945**	**0**	**892,069**	**0**	**0**	**892,069**
Unit	**P930**	**Aquatic Facilities & Beach Repair & Renovation FY24**												
3600	581	P930	581P930CA	4611	Rep/Renov-Parks+Recreation	0	0	226,983	162,462	0	64,521	0	0	64,521
3600	581	P930	581P930CA	6401	Machinery & Equipment	0	0	317,342	165,732	0	151,610	0	0	151,610
3600	581	P930	581P930CA	6504	Iotb Non Infrastructure	0	700,000	121,211	0	0	121,211	0	0	121,211
3600	581	P930	581P930CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	34,464	0	0	34,464	0	0	34,464
					581P930CA	**0**	**700,000**	**700,000**	**328,194**	**0**	**371,806**	**0**	**0**	**371,806**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**P930**	**Aquatic Facilities & Beach Repair & Renovation FY24**			**0**	**700,000**	**700,000**	**328,194**	**0**	**371,806**	**0**	**0**	**371,806**
Unit	**P931**	**Special Recreation Facilities & Museum Repair & Reno FY24**												
3600	581	P931	581P931CA	6504	Iotb Non Infrastructure	0	375,000	375,000	0	0	375,000	0	0	375,000
					581P931CA	**0**	**375,000**	**375,000**	**0**	**0**	**375,000**	**0**	**0**	**375,000**
	Total	**P931**	**Special Recreation Facilities & Museum Repair & Ren**			**0**	**375,000**	**375,000**	**0**	**0**	**375,000**	**0**	**0**	**375,000**
Unit	**P932**	**General Recreation Facilities Repair & Renovation FY24**												
3600	581	P932	581P932CA	6504	Iotb Non Infrastructure	0	200,000	200,000	0	0	200,000	0	0	200,000
					581P932CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**P932**	**General Recreation Facilities Repair & Renovation FY**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**P933**	**Waterfront Infrastructure Replacement & Rennovations**												
3600	581	P933	581P933CA	4946	Advertising Including Legal	0	0	604	602	0	2	0	0	2
3600	581	P933	581P933CA	6504	Iotb Non Infrastructure	178,900	3,222,639	3,060,935	0	0	3,060,935	0	2,580,000	5,640,935
3600	581	P933	581P933CA	6505	Design/Eng/Mgmt- Cip Admin	9,561	1	1	0	0	1	0	0	1
					581P933CA	**188,461**	**3,222,640**	**3,061,540**	**602**	**0**	**3,060,938**	**0**	**2,580,000**	**5,640,938**
	Total	**P933**	**Waterfront Infrastructure Replacement & Rennovatior**			**188,461**	**3,222,640**	**3,061,540**	**602**	**0**	**3,060,938**	**0**	**2,580,000**	**5,640,938**
Unit	**P934**	**Juno Beach Pier Repairs**												
3600	581	P934	581P934CA	6504	Iotb Non Infrastructure	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					581P934CA	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**P934**	**Juno Beach Pier Repairs**			**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
Unit	**P935**	**Ocean Inlet Park Coastal Resiliency Restoration**												
3600	581	P935	581P935CA	4946	Advertising Including Legal	0	0	787	785	0	2	0	0	2
3600	581	P935	581P935CA	6504	Iotb Non Infrastructure	0	3,900,000	3,900,000	0	0	3,900,000	0	0	3,900,000
3600	581	P935	581P935CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	99,213	15,005	0	84,208	0	0	84,208
					581P935CA	**0**	**4,000,000**	**4,000,000**	**15,790**	**0**	**3,984,210**	**0**	**0**	**3,984,210**
	Total	**P935**	**Ocean Inlet Park Coastal Resiliency Restoration**			**0**	**4,000,000**	**4,000,000**	**15,790**	**0**	**3,984,210**	**0**	**0**	**3,984,210**
Unit	**P936**	**Parking Lot, Pathway, and Street Lighting Replacement**												
3600	581	P936	581P936CA	4611	Rep/Renov-Parks+Recreation	0	0	899,326	278	0	899,048	0	1,120,000	2,019,048

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P936	581P936CA	6504	Iotb Non Infrastructure	0	2,665,000	1,765,674	0	0	1,765,674	0	0	1,765,674
					581P936CA	**0**	**2,665,000**	**2,665,000**	**278**	**0**	**2,664,722**	**0**	**1,120,000**	**3,784,722**
	Total	**P936**	**Parking Lot, Pathway, and Street Lighting Replacemer**			**0**	**2,665,000**	**2,665,000**	**278**	**0**	**2,664,722**	**0**	**1,120,000**	**3,784,722**
Unit	**P937**	**Roadway, Trail, and Pathway Repairs**												
3600	581	P937	581P937CA	4611	Rep/Renov-Parks+Recreation	0	0	230,718	230,716	0	2	0	3,475,000	3,475,002
3600	581	P937	581P937CA	6504	Iotb Non Infrastructure	0	8,580,000	8,349,282	0	0	8,349,282	0	0	8,349,282
					581P937CA	**0**	**8,580,000**	**8,580,000**	**230,716**	**0**	**8,349,284**	**0**	**3,475,000**	**11,824,284**
	Total	**P937**	**Roadway, Trail, and Pathway Repairs**			**0**	**8,580,000**	**8,580,000**	**230,716**	**0**	**8,349,284**	**0**	**3,475,000**	**11,824,284**
Unit	**P938**	**Samuel Friedland Park County Pines Backstop Replacement**												
3600	581	P938	581P938CA	6504	Iotb Non Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					581P938CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**P938**	**Samuel Friedland Park County Pines Backstop Repla**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**P939**	**South Bay Park Railroad Cottage Restoration**												
3600	581	P939	581P939CA	6504	Iotb Non Infrastructure	0	225,000	176,433	0	0	176,433	0	0	176,433
3600	581	P939	581P939CA	6505	Design/Eng/Mgmt- Cip Admin	0	25,000	73,567	7,315	0	66,252	0	0	66,252
					581P939CA	**0**	**250,000**	**250,000**	**7,315**	**0**	**242,685**	**0**	**0**	**242,685**
	Total	**P939**	**South Bay Park Railroad Cottage Restoration**			**0**	**250,000**	**250,000**	**7,315**	**0**	**242,685**	**0**	**0**	**242,685**
Unit	**P940**	**South Inlet Park Seawall Replacement**												
3600	581	P940	581P940CA	6504	Iotb Non Infrastructure	0	2,700,000	2,700,000	0	0	2,700,000	0	0	2,700,000
3600	581	P940	581P940CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	300,000	0	0	300,000	0	0	300,000
					581P940CA	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**P940**	**South Inlet Park Seawall Replacement**			**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
Unit	**P945**	**Gramercy Park Expansion**												
3600	581	P945	581P945CA	6401	Machinery & Equipment	0	0	12,651	12,649	0	2	0	0	2
3600	581	P945	581P945CA	6502	Building Construction - Cip	0	3,987,002	3,974,351	2,634,042	0	1,340,309	0	0	1,340,309
3600	581	P945	581P945CA	6505	Design/Eng/Mgmt- Cip Admin	0	12,998	12,998	11,731	0	1,267	0	0	1,267
					581P945CA	**0**	**4,000,000**	**4,000,000**	**2,658,422**	**0**	**1,341,578**	**0**	**0**	**1,341,578**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**P945**	**Gramercy Park Expansion**			**0**	**4,000,000**	**4,000,000**	**2,658,422**	**0**	**1,341,578**	**0**	**0**	**1,341,578**
Unit	**P946**	**Glades Pioneer Park Phase III Improvements**												
3600	581	P946	581P946CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	410,000	410,000
3600	581	P946	581P946CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	90,000	90,000
					581P946CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**P946**	**Glades Pioneer Park Phase III Improvements**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**P948**	**Administration Building Generator Transfer Switch**												
3600	581	P948	581P948CA	4620	Rep/Maint-Equipment	0	200,000	200,000	0	0	200,000	0	0	200,000
					581P948CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**P948**	**Administration Building Generator Transfer Switch**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**P949**	**Aquatic Facilities & Beach Repair & Renovation FY25**												
3600	581	P949	581P949CA	4611	Rep/Renov-Parks+Recreation	0	840,000	697,279	36,413	0	660,866	0	0	660,866
3600	581	P949	581P949CA	6401	Machinery & Equipment	0	0	142,721	0	0	142,721	0	0	142,721
					581P949CA	**0**	**840,000**	**840,000**	**36,413**	**0**	**803,587**	**0**	**0**	**803,587**
	Total	**P949**	**Aquatic Facilities & Beach Repair & Renovation FY25**			**0**	**840,000**	**840,000**	**36,413**	**0**	**803,587**	**0**	**0**	**803,587**
Unit	**P950**	**Athletic Courts Repair and Renovation**												
3600	581	P950	581P950CA	4611	Rep/Renov-Parks+Recreation	0	500,000	500,000	100,655	0	399,345	0	1,625,000	2,024,345
					581P950CA	**0**	**500,000**	**500,000**	**100,655**	**0**	**399,345**	**0**	**1,625,000**	**2,024,345**
	Total	**P950**	**Athletic Courts Repair and Renovation**			**0**	**500,000**	**500,000**	**100,655**	**0**	**399,345**	**0**	**1,625,000**	**2,024,345**
Unit	**P951**	**Athletic Field and Court Lighting Replacement**												
3600	581	P951	581P951CA	4611	Rep/Renov-Parks+Recreation	0	0	74,819	0	0	74,819	0	0	74,819
3600	581	P951	581P951CA	6504	Iotb Non Infrastructure	0	2,000,000	1,925,181	0	0	1,925,181	0	2,300,000	4,225,181
					581P951CA	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**2,300,000**	**4,300,000**
	Total	**P951**	**Athletic Field and Court Lighting Replacement**			**0**	**2,000,000**	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**2,300,000**	**4,300,000**
Unit	**P952**	**Cultural & Historical Pk Bldg/Structure R&R**												
3600	581	P952	581P952CA	4611	Rep/Renov-Parks+Recreation	0	200,000	200,000	0	0	200,000	0	250,000	450,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581P952CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**250,000**	**450,000**
	Total	**P952**	**Cultural & Historical Pk Bldg/Structure R&R**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**250,000**	**450,000**
Unit	**P953**	**General Administration Repair and Renovation FY25**												
3600	581	P953	581P953CA	4611	Rep/Renov-Parks+Recreation	0	150,000	42,819	0	0	42,819	0	0	42,819
3600	581	P953	581P953CA	4674	Rep/Maint-Dp Equip & Software	0	0	5,919	3,161	0	2,758	0	0	2,758
3600	581	P953	581P953CA	5121	Data Procssng Sftwre/Accessres	0	0	101,262	101,261	0	1	0	0	1
					581P953CA	**0**	**150,000**	**150,000**	**104,422**	**0**	**45,578**	**0**	**0**	**45,578**
	Total	**P953**	**General Administration Repair and Renovation FY25**			**0**	**150,000**	**150,000**	**104,422**	**0**	**45,578**	**0**	**0**	**45,578**
Unit	**P954**	**General Park Repair and Renovation FY25**												
3600	581	P954	581P954CA	4603	Rep/Maint-Parts & Supplies	0	0	17,445	17,444	0	1	0	0	1
3600	581	P954	581P954CA	4607	Repair/Maint-Outside Service	0	0	29,541	25,220	0	4,321	0	0	4,321
3600	581	P954	581P954CA	4610	Repair/Maint-Buildings	0	0	16,633	16,632	0	1	0	0	1
3600	581	P954	581P954CA	4611	Rep/Renov-Parks+Recreation	0	2,940,000	2,470,301	1,296,958	0	1,173,343	0	0	1,173,343
3600	581	P954	581P954CA	5111	Office Furniture And Equipment	0	0	4,390	0	0	4,390	0	0	4,390
3600	581	P954	581P954CA	6401	Machinery & Equipment	0	700,000	700,000	52,802	0	647,198	0	0	647,198
3600	581	P954	581P954CA	6502	Building Construction - Cip	0	0	401,690	0	0	401,690	0	0	401,690
3600	581	P954	581P954CA	6504	Iotb Non Infrastructure	0	500,000	500,000	0	0	500,000	0	0	500,000
3600	581	P954	581P954CA	6505	Design/Eng/Mgmt- Cip Admin	0	60,000	60,000	8,754	0	51,246	0	0	51,246
					581P954CA	**0**	**4,200,000**	**4,200,000**	**1,417,810**	**0**	**2,782,190**	**0**	**0**	**2,782,190**
	Total	**P954**	**General Park Repair and Renovation FY25**			**0**	**4,200,000**	**4,200,000**	**1,417,810**	**0**	**2,782,190**	**0**	**0**	**2,782,190**
Unit	**P955**	**General Recreation Facilities Repair and Renovation FY25**												
3600	581	P955	581P955CA	4611	Rep/Renov-Parks+Recreation	0	240,000	240,000	0	0	240,000	0	0	240,000
					581P955CA	**0**	**240,000**	**240,000**	**0**	**0**	**240,000**	**0**	**0**	**240,000**
	Total	**P955**	**General Recreation Facilities Repair and Renovation F**			**0**	**240,000**	**240,000**	**0**	**0**	**240,000**	**0**	**0**	**240,000**
Unit	**P956**	**North County Aquatic Center Restroom Renovations**												
3600	581	P956	581P956CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					581P956CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**P956**	**North County Aquatic Center Restroom Renovations**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**P957**	**Park Natural Areas and Water Bodies Management**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P957	581P957CA	3401	Other Contractual Services *	0	0	49,722	49,720	0	2	0	0	2
3600	581	P957	581P957CA	4611	Rep/Renov-Parks+Recreation	0	200,000	150,278	0	0	150,278	0	500,000	650,278
					581P957CA	**0**	**200,000**	**200,000**	**49,720**	**0**	**150,280**	**0**	**500,000**	**650,280**
	Total	**P957**	**Park Natural Areas and Water Bodies Management**			**0**	**200,000**	**200,000**	**49,720**	**0**	**150,280**	**0**	**500,000**	**650,280**
Unit	**P958**	**Pioneer Park Aquatic Center Renovations**												
3600	581	P958	581P958CA	6504	Iotb Non Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					581P958CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**P958**	**Pioneer Park Aquatic Center Renovations**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**P959**	**Playground Replacement and Resurfacing**												
3600	581	P959	581P959CA	4611	Rep/Renov-Parks+Recreation	0	100,000	100,000	0	0	100,000	0	1,870,000	1,970,000
3600	581	P959	581P959CA	6504	Iotb Non Infrastructure	0	400,000	400,000	0	0	400,000	0	0	400,000
					581P959CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**1,870,000**	**2,370,000**
	Total	**P959**	**Playground Replacement and Resurfacing**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**1,870,000**	**2,370,000**
Unit	**P960**	**Shade Structure Replacement and Expansion**												
3600	581	P960	581P960CA	6504	Iotb Non Infrastructure	0	550,000	550,000	0	0	550,000	0	675,000	1,225,000
3600	581	P960	581P960CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	75,000	275,000
					581P960CA	**0**	**750,000**	**750,000**	**0**	**0**	**750,000**	**0**	**750,000**	**1,500,000**
	Total	**P960**	**Shade Structure Replacement and Expansion**			**0**	**750,000**	**750,000**	**0**	**0**	**750,000**	**0**	**750,000**	**1,500,000**
Unit	**P961**	**Sound and Light System Component Replacement**												
3600	581	P961	581P961CA	4611	Rep/Renov-Parks+Recreation	0	400,000	400,000	0	0	400,000	0	0	400,000
					581P961CA	**0**	**400,000**	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**400,000**
	Total	**P961**	**Sound and Light System Component Replacement**			**0**	**400,000**	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**400,000**
Unit	**P962**	**Special Recreation Facilities & Museum Repair & Reno FY25**												
3600	581	P962	581P962CA	4611	Rep/Renov-Parks+Recreation	0	255,000	255,000	0	0	255,000	0	0	255,000
					581P962CA	**0**	**255,000**	**255,000**	**0**	**0**	**255,000**	**0**	**0**	**255,000**
	Total	**P962**	**Special Recreation Facilities & Museum Repair & Ren**			**0**	**255,000**	**255,000**	**0**	**0**	**255,000**	**0**	**0**	**255,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**P966**	**Aquatic Facilities & Beach Repair & Renovation FY 2026**												
3600	581	P966	581P966CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	941,000	941,000
					581P966CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**941,000**	**941,000**
	Total	**P966**	**Aquatic Facilities & Beach Repair & Renovation FY 20**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**941,000**	**941,000**
Unit	**P967**	**Athletic Structures Replacement and Renovation**												
3600	581	P967	581P967CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	950,000	950,000
					581P967CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**950,000**	**950,000**
	Total	**P967**	**Athletic Structures Replacement and Renovation**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**950,000**	**950,000**
Unit	**P968**	**Beach Access/ Boardwalk Repair & Replacement Countywid**												
3600	581	P968	581P968CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	700,000	700,000
					581P968CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700,000**	**700,000**
	Total	**P968**	**Beach Access/ Boardwalk Repair & Replacement Cou**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Unit	**P969**	**Building and Infrastructure Hardening**												
3600	581	P969	581P969CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	500,000	500,000
					581P969CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**P969**	**Building and Infrastructure Hardening**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**P970**	**Campground Facility Repair and Renovations**												
3600	581	P970	581P970CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	300,000	300,000
					581P970CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
	Total	**P970**	**Campground Facility Repair and Renovations**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Unit	**P971**	**Electronic Card Access System**												
3600	581	P971	581P971CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	102,000	102,000
					581P971CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102,000**	**102,000**
	Total	**P971**	**Electronic Card Access System**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102,000**	**102,000**
Unit	**P972**	**Fencing Replacement Countywide**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P972	581P972CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	650,000	650,000
					581P972CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**	**650,000**
	Total	**P972**	**Fencing Replacement Countywide**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**	**650,000**
Unit	**P973**	**General Administration Repair and Renovation FY 2026**												
3600	581	P973	581P973CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	168,000	168,000
					581P973CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**168,000**	**168,000**
	Total	**P973**	**General Administration Repair and Renovation FY 202**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**168,000**	**168,000**
Unit	**P974**	**General Park Repair and Renovation FY 2026**												
3600	581	P974	581P974CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	4,200,000	4,200,000
					581P974CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,200,000**	**4,200,000**
	Total	**P974**	**General Park Repair and Renovation FY 2026**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,200,000**	**4,200,000**
Unit	**P975**	**General Recreation Facilities Repair and Renovation FY 2026**												
3600	581	P975	581P975CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	269,000	269,000
					581P975CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**269,000**	**269,000**
	Total	**P975**	**General Recreation Facilities Repair and Renovation F**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**269,000**	**269,000**
Unit	**P976**	**John Prince Park Utility Infrastructure**												
3600	581	P976	581P976CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	120,000	120,000
					581P976CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,000**	**120,000**
	Total	**P976**	**John Prince Park Utility Infrastructure**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Unit	**P977**	**Park Building Repair and Renovations**												
3600	581	P977	581P977CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	2,000,000	2,000,000
					581P977CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
	Total	**P977**	**Park Building Repair and Renovations**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Unit	**P978**	**Pavilion and Shelter Repair & Renovations**												
3600	581	P978	581P978CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	900,000	900,000
3600	581	P978	581P978CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	100,000	100,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581P978CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**P978**	**Pavilion and Shelter Repair & Renovations**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Unit	**P979**	**Restroom Replacement and Renovation**												
3600	581	P979	581P979CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	1,015,000	1,015,000
3600	581	P979	581P979CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	110,000	110,000
					581P979CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,125,000**	**1,125,000**
	Total	**P979**	**Restroom Replacement and Renovation**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,125,000**	**1,125,000**
Unit	**P980**	**Roof Replacement and Renovations**												
3600	581	P980	581P980CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	405,000	405,000
3600	581	P980	581P980CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	45,000	45,000
					581P980CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450,000**	**450,000**
	Total	**P980**	**Roof Replacement and Renovations**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450,000**	**450,000**
Unit	**P981**	**Site Security and Public Safety Infrastructure**												
3600	581	P981	581P981CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	150,000	150,000
					581P981CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**
	Total	**P981**	**Site Security and Public Safety Infrastructure**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Unit	**T001**	**Lake Lytal Pool Facility Replacement**												
3600	581	T001	581T001CB	6505	Design/Eng/Mgmt- Cip Admin	75,000	0	0	0	0	0	0	0	0
					581T001CB	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T001**	**Lake Lytal Pool Facility Replacement**			**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**582**													
Unit	**9900**	**Reserves**												
3600	582	9900	5829900NA	9995	*Other Reserves	0	130,430	0	0	0	0	0	0	0
					5829900NA	**0**	**130,430**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Reserves**			**0**	**130,430**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P793**	**Canyon District Park Design and Development**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	582	P793	582P793CA	6504	Iotb Non Infrastructure	57,990	0	0	0	0	0	0	0	0
3600	582	P793	582P793CA	6505	Design/Eng/Mgmt- Cip Admin	62,588	0	0	0	0	0	0	0	0
					582P793CA	**120,578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P793**	**Canyon District Park Design and Development**			**120,578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P862**	**Villages of Windsor Park Design & Development Phase I**												
3600	582	P862	582P862CA	6502	Building Construction - Cip	0	750,000	750,000	0	0	750,000	0	0	750,000
3600	582	P862	582P862CA	6504	Iotb Non Infrastructure	0	750,000	750,000	0	0	750,000	0	0	750,000
					582P862CA	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**0**	**1,500,000**
	Total	**P862**	**Villages of Windsor Park Design & Development Phas**			**0**	**1,500,000**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**0**	**1,500,000**
Unit	**P907**	**Glades Pioneer Park Playground Equipment and Shade Struc**												
3600	582	P907	582P907CA	6401	Machinery & Equipment	814,554	471,468	468,453	0	0	468,453	0	0	468,453
3600	582	P907	582P907CA	6505	Design/Eng/Mgmt- Cip Admin	225,838	55,692	55,692	22,928	0	32,764	0	0	32,764
					582P907CA	**1,040,392**	**527,160**	**524,145**	**22,928**	**0**	**501,217**	**0**	**0**	**501,217**
	Total	**P907**	**Glades Pioneer Park Playground Equipment and Shac**			**1,040,392**	**527,160**	**524,145**	**22,928**	**0**	**501,217**	**0**	**0**	**501,217**
Unit	**P908**	**Duncan Padgett Park Racquetball Court Demolition**												
3600	582	P908	582P908CA	6504	Iotb Non Infrastructure	0	38,913	38,913	0	0	38,913	0	0	38,913
					582P908CA	**0**	**38,913**	**38,913**	**0**	**0**	**38,913**	**0**	**0**	**38,913**
	Total	**P908**	**Duncan Padgett Park Racquetball Court Demolition**			**0**	**38,913**	**38,913**	**0**	**0**	**38,913**	**0**	**0**	**38,913**
Unit	**P922**	**Peanut Island Park Improvements**												
3600	582	P922	582P922CA	6504	Iotb Non Infrastructure	0	750,000	1,750,000	0	0	1,750,000	0	0	1,750,000
					582P922CA	**0**	**750,000**	**1,750,000**	**0**	**0**	**1,750,000**	**0**	**0**	**1,750,000**
	Total	**P922**	**Peanut Island Park Improvements**			**0**	**750,000**	**1,750,000**	**0**	**0**	**1,750,000**	**0**	**0**	**1,750,000**
Unit	**P923**	**Peanut Island Dock Renovation**												
3600	582	P923	582P923CA	6505	Design/Eng/Mgmt- Cip Admin	36,209	134,325	132,011	3,935	0	128,076	0	0	128,076
					582P923CA	**36,209**	**134,325**	**132,011**	**3,935**	**0**	**128,076**	**0**	**0**	**128,076**
	Total	**P923**	**Peanut Island Dock Renovation**			**36,209**	**134,325**	**132,011**	**3,935**	**0**	**128,076**	**0**	**0**	**128,076**
Unit	**P924**	**Duncan Padgett Multi-Purpose Field Improvements**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	582	P924	582P924CA	6504	Iotb Non Infrastructure	0	523,689	520,515	0	0	520,515	0	0	520,515
3600	582	P924	582P924CA	6505	Design/Eng/Mgmt- Cip Admin	59,721	37,052	35,852	14,882	0	20,970	0	0	20,970
					582P924CA	**59,721**	**560,741**	**556,367**	**14,882**	**0**	**541,485**	**0**	**0**	**541,485**
	Total	**P924**	**Duncan Padgett Multi-Purpose Field Improvements**			**59,721**	**560,741**	**556,367**	**14,882**	**0**	**541,485**	**0**	**0**	**541,485**
Unit	**P925**	**Caloosa Park Racquetball Court Demolition**												
3600	582	P925	582P925CA	6504	Iotb Non Infrastructure	0	60,000	60,000	60,000	0	0	0	0	0
					582P925CA	**0**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**0**	**0**
	Total	**P925**	**Caloosa Park Racquetball Court Demolition**			**0**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**0**	**0**
Unit	**P926**	**Loxahatchee River Battlefield Park Culvert Replacement**												
3600	582	P926	582P926CA	6504	Iotb Non Infrastructure	0	33,744	33,243	0	0	33,243	0	0	33,243
3600	582	P926	582P926CA	6505	Design/Eng/Mgmt- Cip Admin	0	91,256	91,757	30,981	0	60,776	0	0	60,776
					582P926CA	**0**	**125,000**	**125,000**	**30,981**	**0**	**94,019**	**0**	**0**	**94,019**
	Total	**P926**	**Loxahatchee River Battlefield Park Culvert Replaceme**			**0**	**125,000**	**125,000**	**30,981**	**0**	**94,019**	**0**	**0**	**94,019**
Unit	**P927**	**Lake Lytal Park Racquetball Court Demolition**												
3600	582	P927	582P927CA	6504	Iotb Non Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
					582P927CA	**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total	**P927**	**Lake Lytal Park Racquetball Court Demolition**			**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
Unit	**P928**	**Haverhill Park Racquetball Court Demolition**												
3600	582	P928	582P928CA	6504	Iotb Non Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
					582P928CA	**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total	**P928**	**Haverhill Park Racquetball Court Demolition**			**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
Unit	**P939**	**South Bay Park Railroad Cottage Restoration**												
3600	582	P939	582P939CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	50,000	0	0	50,000	0	0	50,000
					582P939CA	**0**	**0**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total	**P939**	**South Bay Park Railroad Cottage Restoration**			**0**	**0**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
Unit	**P940**	**South Inlet Park Seawall Replacement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	582	P940	582P940CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	250,000	0	0	250,000	0	0	250,000
					582P940CA	**0**	**0**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**P940**	**South Inlet Park Seawall Replacement**			**0**	**0**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**P945**	**Gramercy Park Expansion**												
3600	582	P945	582P945CA	6502	Building Construction - Cip	2,175,685	3,662,654	2,677,559	2,677,558	-1	1	0	0	0
3600	582	P945	582P945CA	6505	Design/Eng/Mgmt- Cip Admin	146,027	1	730	730	0	0	0	0	0
					582P945CA	**2,321,712**	**3,662,655**	**2,678,289**	**2,678,288**	**-1**	**1**	**0**	**0**	**0**
	Total	**P945**	**Gramercy Park Expansion**			**2,321,712**	**3,662,655**	**2,678,289**	**2,678,288**	**-1**	**1**	**0**	**0**	**0**
Unit	**P946**	**Glades Pioneer Park Phase III Improvements**												
3600	582	P946	582P946CA	6504	Iotb Non Infrastructure	0	860,000	748,016	0	0	748,016	0	0	748,016
3600	582	P946	582P946CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	111,984	0	0	111,984	0	0	111,984
					582P946CA	**0**	**860,000**	**860,000**	**0**	**0**	**860,000**	**0**	**0**	**860,000**
	Total	**P946**	**Glades Pioneer Park Phase III Improvements**			**0**	**860,000**	**860,000**	**0**	**0**	**860,000**	**0**	**0**	**860,000**
Unit	**P965**	**Haverhill Park Basketball Court Lighting**												
3600	582	P965	582P965CA	6504	Iotb Non Infrastructure	0	0	457,527	0	0	457,527	0	0	457,527
3600	582	P965	582P965CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	50,000	0	0	50,000	0	0	50,000
					582P965CA	**0**	**0**	**507,527**	**0**	**0**	**507,527**	**0**	**0**	**507,527**
	Total	**P965**	**Haverhill Park Basketball Court Lighting**			**0**	**0**	**507,527**	**0**	**0**	**507,527**	**0**	**0**	**507,527**
Unit	**T041**	**Bert Winters Park Redevelopment**												
3600	582	T041	582T041CA	6504	Iotb Non Infrastructure	0	1,000,000	802,405	0	0	802,405	0	0	802,405
3600	582	T041	582T041CA	6505	Design/Eng/Mgmt- Cip Admin	128,008	216,596	89,438	10,330	0	79,108	0	0	79,108
					582T041CA	**128,008**	**1,216,596**	**891,843**	**10,330**	**0**	**881,513**	**0**	**0**	**881,513**
	Total	**T041**	**Bert Winters Park Redevelopment**			**128,008**	**1,216,596**	**891,843**	**10,330**	**0**	**881,513**	**0**	**0**	**881,513**
Unit	**T107**	**JPP Boat Ramp Replacement**												
3600	582	T107	582T107CB	6504	Iotb Non Infrastructure	9,852	0	0	0	0	0	0	0	0
					582T107CB	**9,852**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**T107**	**JPP Boat Ramp Replacement**			**9,852**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T173**	**Ocean Inlet Park and Marina Renovation and Expansion**												
3600	582	T173	582T173CA	6504	Iotb Non Infrastructure	311,150	528,212	0	0	0	0	0	0	0
3600	582	T173	582T173CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,362	0	0	0	0	0	0	0
3600	582	T173	582T173CA	6506	Iotb - Infrastructure	0	955,736	0	0	0	0	0	0	0
					582T173CA	**311,150**	**1,493,310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T173**	**Ocean Inlet Park and Marina Renovation and Expansi**			**311,150**	**1,493,310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**585**													
Unit	**9998**	**Res-Pymt In Lieu Of Recreation**												
3600	585	9998	5859998NA	9906	Res-Restricted Projcts	0	577,344	577,344	0	593,513	0	0	0	593,513
					5859998NA	**0**	**577,344**	**577,344**	**0**	**593,513**	**0**	**0**	**0**	**593,513**
	Total	**9998**	**Res-Pymt In Lieu Of Recreation**			**0**	**577,344**	**577,344**	**0**	**593,513**	**0**	**0**	**0**	**593,513**
DEPT	**820**													
Unit	**9100**	**Transfers**												
3600	820	9100	8209100NI	9000	Tr To General Fund Fd 0001	500,386	3,246,503	3,335,618	3,335,618	2,720,189	0	0	0	2,720,189
					8209100NI	**500,386**	**3,246,503**	**3,335,618**	**3,335,618**	**2,720,189**	**0**	**0**	**0**	**2,720,189**
	Total	**9100**	**Transfers**			**500,386**	**3,246,503**	**3,335,618**	**3,335,618**	**2,720,189**	**0**	**0**	**0**	**2,720,189**
3600	**Park Improvemt Fund**					**8,974,706**	**73,024,983**	**70,505,026**	**13,593,294**	**3,400,172**	**56,255,718**	**0**	**30,000,000**	**89,655,890**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9900**	**Reserves**												
3601	581	9900	5819900NE	9909	Res-Improvement Progrm	0	5,761,009	5,484,240	0	6,021,333	0	0	1,300,000	7,321,333
					5819900NE	**0**	**5,761,009**	**5,484,240**	**0**	**6,021,333**	**0**	**0**	**1,300,000**	**7,321,333**
	Total	**9900**	**Reserves**			**0**	**5,761,009**	**5,484,240**	**0**	**6,021,333**	**0**	**0**	**1,300,000**	**7,321,333**
Unit	**P616**	**Riverbend/Reese Grove Park Ph 3**												
3601	581	P616	581P616CA	4703	Graphics Charges	0	1	1	0	0	1	0	0	1
3601	581	P616	581P616CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,739	3,739	0	0	3,739	0	0	3,739
3601	581	P616	581P616CA	6506	Iotb - Infrastructure	0	67,681	67,681	0	0	67,681	0	0	67,681
3601	581	P616	581P616CA	6520	Park Improvements	0	271,217	271,217	0	0	271,217	0	0	271,217
					581P616CA	**0**	**342,638**	**342,638**	**0**	**0**	**342,638**	**0**	**0**	**342,638**
	Total	**P616**	**Riverbend/Reese Grove Park Ph 3**			**0**	**342,638**	**342,638**	**0**	**0**	**342,638**	**0**	**0**	**342,638**
Unit	**P778**	**Bert Winters Park Expansion**												
3601	581	P778	581P778CA	6520	Park Improvements	0	15,947	15,947	0	0	15,947	0	0	15,947
					581P778CA	**0**	**15,947**	**15,947**	**0**	**0**	**15,947**	**0**	**0**	**15,947**
	Total	**P778**	**Bert Winters Park Expansion**			**0**	**15,947**	**15,947**	**0**	**0**	**15,947**	**0**	**0**	**15,947**
Unit	**P805**	**Karen Marcus Ocean Park Preserve**												
3601	581	P805	581P805CA	6504	Iotb Non Infrastructure	0	2,054	2,054	0	0	2,054	0	0	2,054
3601	581	P805	581P805CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	40,958	0	59,042	0	0	59,042
					581P805CA	**0**	**102,054**	**102,054**	**40,958**	**0**	**61,096**	**0**	**0**	**61,096**
	Total	**P805**	**Karen Marcus Ocean Park Preserve**			**0**	**102,054**	**102,054**	**40,958**	**0**	**61,096**	**0**	**0**	**61,096**
Unit	**P824**													
3601	581	P824	581P824CA	6505	Design/Eng/Mgmt- Cip Admin	0	24,609	24,609	0	0	24,609	0	0	24,609
3601	581	P824	581P824CA	6520	Park Improvements	0	38,483	38,483	0	0	38,483	0	0	38,483
					581P824CA	**0**	**63,092**	**63,092**	**0**	**0**	**63,092**	**0**	**0**	**63,092**
	Total	**P824**				**0**	**63,092**	**63,092**	**0**	**0**	**63,092**	**0**	**0**	**63,092**
Unit	**P860**	**Dubois Park Improvements**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3601	581	P860	581P860CA	6504	Iotb Non Infrastructure	0	199,678	199,678	0	0	199,678	0	0	199,678
3601	581	P860	581P860CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,088	4,088	0	0	4,088	0	0	4,088
					581P860CA	**0**	**203,766**	**203,766**	**0**	**0**	**203,766**	**0**	**0**	**203,766**
	Total	**P860**	**Dubois Park Improvements**			**0**	**203,766**	**203,766**	**0**	**0**	**203,766**	**0**	**0**	**203,766**
Unit	**P874**	**Carlin Park Improvements**												
3601	581	P874	581P874CA	6504	Iotb Non Infrastructure	0	1,196,461	1,495,748	0	0	1,495,748	0	0	1,495,748
3601	581	P874	581P874CA	6505	Design/Eng/Mgmt- Cip Admin	18,252	6,441	7,154	1,062	0	6,092	0	0	6,092
					581P874CA	**18,252**	**1,202,902**	**1,502,902**	**1,062**	**0**	**1,501,840**	**0**	**0**	**1,501,840**
	Total	**P874**	**Carlin Park Improvements**			**18,252**	**1,202,902**	**1,502,902**	**1,062**	**0**	**1,501,840**	**0**	**0**	**1,501,840**
Unit	**P893**	**Phil Foster Park Improvements**												
3601	581	P893	581P893CA	6504	Iotb Non Infrastructure	0	90,000	90,000	0	0	90,000	0	0	90,000
3601	581	P893	581P893CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,270	4,270	0	0	4,270	0	0	4,270
					581P893CA	**0**	**94,270**	**94,270**	**0**	**0**	**94,270**	**0**	**0**	**94,270**
	Total	**P893**	**Phil Foster Park Improvements**			**0**	**94,270**	**94,270**	**0**	**0**	**94,270**	**0**	**0**	**94,270**
Unit	**P909**	**Peanut Island Coast Guard Redevelopment**												
3601	581	P909	581P909CA	6505	Design/Eng/Mgmt- Cip Admin	0	75,021	75,021	0	0	75,021	0	0	75,021
					581P909CA	**0**	**75,021**	**75,021**	**0**	**0**	**75,021**	**0**	**0**	**75,021**
	Total	**P909**	**Peanut Island Coast Guard Redevelopment**			**0**	**75,021**	**75,021**	**0**	**0**	**75,021**	**0**	**0**	**75,021**
Unit	**P964**	**Jupiter Farms Park Expansion**												
3601	581	P964	581P964CA	6504	Iotb Non Infrastructure	0	0	350,000	0	0	350,000	0	0	350,000
3601	581	P964	581P964CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	1,038	0	98,962	0	0	98,962
					581P964CA	**0**	**0**	**450,000**	**1,038**	**0**	**448,962**	**0**	**0**	**448,962**
	Total	**P964**	**Jupiter Farms Park Expansion**			**0**	**0**	**450,000**	**1,038**	**0**	**448,962**	**0**	**0**	**448,962**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3601	821	9100	8219100NY	9396	Tr to Impact Fee Program - Parks 2	48,540	0	64,355	64,355	0	0	0	0	0
					8219100NY	**48,540**	**0**	**64,355**	**64,355**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	9100	Transfers			48,540	0	64,355	64,355	0	0	0	0	0
3601	Park Impact Fees Z-1					66,792	7,860,699	8,398,285	107,413	6,021,333	2,806,632	0	1,300,000	10,127,965

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9900**	**Reserves**												
3602	581	9900	5819900NF	9909	Res-Improvement Progrm	0	8,249,575	6,453,491	0	7,125,179	0	0	1,150,000	8,275,179
					5819900NF	**0**	**8,249,575**	**6,453,491**	**0**	**7,125,179**	**0**	**0**	**1,150,000**	**8,275,179**
	Total	**9900**	**Reserves**			**0**	**8,249,575**	**6,453,491**	**0**	**7,125,179**	**0**	**0**	**1,150,000**	**8,275,179**
Unit	**P527**	**Okeeheelee South Park Dev Phase III**												
3602	581	P527	581P527CA	6504	Iotb Non Infrastructure	0	300,000	261,942	0	0	261,942	0	0	261,942
3602	581	P527	581P527CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,627	43,685	32,472	0	11,213	0	0	11,213
					581P527CA	**0**	**305,627**	**305,627**	**32,472**	**0**	**273,155**	**0**	**0**	**273,155**
	Total	**P527**	**Okeeheelee South Park Dev Phase III**			**0**	**305,627**	**305,627**	**32,472**	**0**	**273,155**	**0**	**0**	**273,155**
Unit	**P560**	**John Prince Park Improvements Phase IV**												
3602	581	P560	581P560CC	4640	Landscape Installation/Maint	0	0	910	909	0	1	0	0	1
3602	581	P560	581P560CC	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3602	581	P560	581P560CC	5111	Office Furniture And Equipment	0	0	5,964	5,962	0	2	0	0	2
3602	581	P560	581P560CC	6502	Building Construction - Cip	0	128,341	128,341	128,341	0	0	0	0	0
3602	581	P560	581P560CC	6504	Iotb Non Infrastructure	0	415,791	778,907	0	0	778,907	0	0	778,907
3602	581	P560	581P560CC	6505	Design/Eng/Mgmt- Cip Admin	0	5,870	35,880	9,360	0	26,520	0	0	26,520
3602	581	P560	581P560CC	6520	Park Improvements	0	359,930	359,930	0	0	359,930	0	0	359,930
					581P560CC	**0**	**909,933**	**1,309,933**	**144,572**	**0**	**1,165,361**	**0**	**0**	**1,165,361**
	Total	**P560**	**John Prince Park Improvements Phase IV**			**0**	**909,933**	**1,309,933**	**144,572**	**0**	**1,165,361**	**0**	**0**	**1,165,361**
Unit	**P782**	**John Prince Park Special Event Area**												
3602	581	P782	581P782CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,040	14,040	0	0	14,040	0	0	14,040
					581P782CA	**0**	**14,040**	**14,040**	**0**	**0**	**14,040**	**0**	**0**	**14,040**
	Total	**P782**	**John Prince Park Special Event Area**			**0**	**14,040**	**14,040**	**0**	**0**	**14,040**	**0**	**0**	**14,040**
Unit	**P831**	**Loxahatchee Groves Park Sewer Expansion**												
3602	581	P831	581P831CA	6504	Iotb Non Infrastructure	6,598	0	0	0	0	0	0	0	0
					581P831CA	**6,598**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P831**	**Loxahatchee Groves Park Sewer Expansion**			**6,598**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**P861**	**John Prince Park Sewer Expansion**												
3602	581	P861	581P861CA	6505	Design/Eng/Mgmt- Cip Admin	0	27,096	27,096	0	0	27,096	0	0	27,096
					581P861CA	**0**	**27,096**	**27,096**	**0**	**0**	**27,096**	**0**	**0**	**27,096**
	Total	**P861**	**John Prince Park Sewer Expansion**			**0**	**27,096**	**27,096**	**0**	**0**	**27,096**	**0**	**0**	**27,096**
Unit	**P862**	**Villages of Windsor Park Design & Development Phase I**												
3602	581	P862	581P862CA	6504	Iotb Non Infrastructure	0	3,540,000	3,503,088	0	0	3,503,088	0	0	3,503,088
3602	581	P862	581P862CA	6505	Design/Eng/Mgmt- Cip Admin	247,027	660,771	1,049,453	180,577	0	868,876	0	0	868,876
					581P862CA	**247,027**	**4,200,771**	**4,552,541**	**180,577**	**0**	**4,371,964**	**0**	**0**	**4,371,964**
	Total	**P862**	**Villages of Windsor Park Design & Development Phas**			**247,027**	**4,200,771**	**4,552,541**	**180,577**	**0**	**4,371,964**	**0**	**0**	**4,371,964**
Unit	**P894**	**Okeeheelee Park BMX Area Improvements**												
3602	581	P894	581P894CA	6504	Iotb Non Infrastructure	0	377,000	377,000	0	0	377,000	0	0	377,000
3602	581	P894	581P894CA	6505	Design/Eng/Mgmt- Cip Admin	0	98,800	98,800	985	0	97,815	0	0	97,815
					581P894CA	**0**	**475,800**	**475,800**	**985**	**0**	**474,815**	**0**	**0**	**474,815**
	Total	**P894**	**Okeeheelee Park BMX Area Improvements**			**0**	**475,800**	**475,800**	**985**	**0**	**474,815**	**0**	**0**	**474,815**
Unit	**P897**	**Milani Park Design and Devlopment**												
3602	581	P897	581P897CB	6504	Iotb Non Infrastructure	0	0	950,000	0	0	950,000	0	0	950,000
					581P897CB	**0**	**0**	**950,000**	**0**	**0**	**950,000**	**0**	**0**	**950,000**
	Total	**P897**	**Milani Park Design and Devlopment**			**0**	**0**	**950,000**	**0**	**0**	**950,000**	**0**	**0**	**950,000**
Unit	**P899**	**Okeeheelee Park Parking Expansion**												
3602	581	P899	581P899CA	6504	Iotb Non Infrastructure	0	57,224	20,367	0	0	20,367	0	0	20,367
3602	581	P899	581P899CA	6505	Design/Eng/Mgmt- Cip Admin	9,888	33,560	64,999	40,576	0	24,423	0	0	24,423
					581P899CA	**9,888**	**90,784**	**85,366**	**40,576**	**0**	**44,790**	**0**	**0**	**44,790**
	Total	**P899**	**Okeeheelee Park Parking Expansion**			**9,888**	**90,784**	**85,366**	**40,576**	**0**	**44,790**	**0**	**0**	**44,790**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3602	821	9100	8219100NX	9397	Tr to Impact Fee Program - Parks 2	109,887	0	123,844	123,844	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8219100NX	109,887	0	123,844	123,844	0	0	0	0	0
	Total	9100	Transfers			109,887	0	123,844	123,844	0	0	0	0	0
3602	Park Impact Fees Z-2					373,400	14,273,626	14,297,738	523,026	7,125,179	7,321,221	0	1,150,000	15,596,400

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9900**	**Reserves**												
3603	581	9900	5819900NG	9909	Res-Improvement Progrm	0	6,864,931	5,748,911	0	6,132,130	0	0	0	6,132,130
					5819900NG	**0**	**6,864,931**	**5,748,911**	**0**	**6,132,130**	**0**	**0**	**0**	**6,132,130**
	Total	**9900**	**Reserves**			**0**	**6,864,931**	**5,748,911**	**0**	**6,132,130**	**0**	**0**	**0**	**6,132,130**
Unit	**P645**	**South County Regional Park Phase III FY2008**												
3603	581	P645	581P645CB	3401	Other Contractual Services *	0	0	31,021	21,800	0	9,221	0	0	9,221
3603	581	P645	581P645CB	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3603	581	P645	581P645CB	6504	Iotb Non Infrastructure	0	388,061	343,965	0	0	343,965	0	0	343,965
3603	581	P645	581P645CB	6505	Design/Eng/Mgmt- Cip Admin	18,000	28,579	23,655	5,720	0	17,935	0	0	17,935
3603	581	P645	581P645CB	6506	Iotb - Infrastructure	0	9,187	9,187	0	0	9,187	0	0	9,187
3603	581	P645	581P645CB	6507	Machinery & Equipment - Constr	0	1	1	0	0	1	0	0	1
3603	581	P645	581P645CB	6520	Park Improvements	0	40,792	40,792	0	0	40,792	0	0	40,792
					581P645CB	**18,000**	**466,621**	**448,622**	**27,520**	**0**	**421,102**	**0**	**0**	**421,102**
	Total	**P645**	**South County Regional Park Phase III FY2008**			**18,000**	**466,621**	**448,622**	**27,520**	**0**	**421,102**	**0**	**0**	**421,102**
Unit	**P793**	**Canyon District Park Design and Development**												
3603	581	P793	581P793CA	4946	Advertising Including Legal	275	1	1	0	0	1	0	0	1
3603	581	P793	581P793CA	5201	Materials/Supplies Operating	0	0	3,634	3,633	0	1	0	0	1
3603	581	P793	581P793CA	6502	Building Construction - Cip	0	15,769	6,205	0	0	6,205	0	0	6,205
3603	581	P793	581P793CA	6504	Iotb Non Infrastructure	72,011	39,319	35,685	31,613	0	4,072	0	0	4,072
3603	581	P793	581P793CA	6505	Design/Eng/Mgmt- Cip Admin	-13,560	236,771	236,771	152,019	0	84,752	0	0	84,752
3603	581	P793	581P793CA	6506	Iotb - Infrastructure	0	1	1	0	0	1	0	0	1
					581P793CA	**58,725**	**291,861**	**282,297**	**187,265**	**0**	**95,032**	**0**	**0**	**95,032**
	Total	**P793**	**Canyon District Park Design and Development**			**58,725**	**291,861**	**282,297**	**187,265**	**0**	**95,032**	**0**	**0**	**95,032**
Unit	**P796**	**Morikami Museum and Japanese Gardens Expansion**												
3603	581	P796	581P796CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3603	581	P796	581P796CA	6505	Design/Eng/Mgmt- Cip Admin	0	242,866	242,866	0	0	242,866	0	0	242,866
					581P796CA	**0**	**242,867**	**242,867**	**0**	**0**	**242,867**	**0**	**0**	**242,867**
	Total	**P796**	**Morikami Museum and Japanese Gardens Expansion**			**0**	**242,867**	**242,867**	**0**	**0**	**242,867**	**0**	**0**	**242,867**
Unit	**P897**	**Milani Park Design and Development**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3603	581	P897	581P897CA	6504	Iotb Non Infrastructure	0	1,440,000	1,834,614	0	0	1,834,614	0	0	1,834,614
3603	581	P897	581P897CA	6505	Design/Eng/Mgmt- Cip Admin	55,502	196,006	949,884	153,279	0	796,605	0	0	796,605
					581P897CA	**55,502**	**1,636,006**	**2,784,498**	**153,279**	**0**	**2,631,219**	**0**	**0**	**2,631,219**
	Total	**P897**	**Milani Park Design and Development**			**55,502**	**1,636,006**	**2,784,498**	**153,279**	**0**	**2,631,219**	**0**	**0**	**2,631,219**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3603	821	9100	8219100NZ	9398	Tr to Impact Fee Program - Parks Z	103,505	0	99,048	99,048	0	0	0	0	0
					8219100NZ	**103,505**	**0**	**99,048**	**99,048**	**0**	**0**	**0**	**0**	**0**
	Total	**9100**	**Transfers**			**103,505**	**0**	**99,048**	**99,048**	**0**	**0**	**0**	**0**	**0**
3603	**Park Impact Fees Z-3**					**235,732**	**9,502,286**	**9,606,243**	**467,112**	**6,132,130**	**3,390,220**	**0**	**0**	**9,522,350**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**584**													
Unit	**9903**	**Florida Boating Improvement Program / Reserves**												
3604	584	9903	5849903NB	9908	Res-New Projects	0	778,978	809,227	0	954,293	0	0	0	954,293
					5849903NB	**0**	**778,978**	**809,227**	**0**	**954,293**	**0**	**0**	**0**	**954,293**
	Total	**9903**	**Florida Boating Improvement Program / Reserves**			**0**	**778,978**	**809,227**	**0**	**954,293**	**0**	**0**	**0**	**954,293**
Unit	**P791**	**Boat Ramp Renovation**												
3604	584	P791	584P791CB	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3604	584	P791	584P791CB	6504	Iotb Non Infrastructure	0	7,478	7,478	0	0	7,478	0	0	7,478
3604	584	P791	584P791CB	6505	Design/Eng/Mgmt- Cip Admin	6,318	628,999	622,681	0	0	622,681	0	0	622,681
3604	584	P791	584P791CB	6506	Iotb - Infrastructure	0	615	615	0	0	615	0	0	615
					584P791CB	**6,318**	**637,093**	**630,775**	**0**	**0**	**630,775**	**0**	**0**	**630,775**
	Total	**P791**	**Boat Ramp Renovation**			**6,318**	**637,093**	**630,775**	**0**	**0**	**630,775**	**0**	**0**	**630,775**
Unit	**P863**	**FBIP Improvements**												
3604	584	P863	584P863CB	4611	Rep/Renov-Parks+Recreation	26,738	0	0	0	0	0	0	0	0
3604	584	P863	584P863CB	6504	Iotb Non Infrastructure	0	259,851	259,851	0	0	259,851	0	250,000	509,851
3604	584	P863	584P863CB	6505	Design/Eng/Mgmt- Cip Admin	0	1,481,293	1,454,555	0	0	1,454,555	0	0	1,454,555
					584P863CB	**26,738**	**1,741,144**	**1,714,406**	**0**	**0**	**1,714,406**	**0**	**250,000**	**1,964,406**
	Total	**P863**	**FBIP Improvements**			**26,738**	**1,741,144**	**1,714,406**	**0**	**0**	**1,714,406**	**0**	**250,000**	**1,964,406**
Unit	**P876**	**Peanut Island Floating Dock Replacement**												
3604	584	P876	584P876CB	6504	Iotb Non Infrastructure	0	178,721	178,721	0	0	178,721	0	0	178,721
3604	584	P876	584P876CB	6505	Design/Eng/Mgmt- Cip Admin	3,680	3,041	3,041	0	0	3,041	0	0	3,041
					584P876CB	**3,680**	**181,762**	**181,762**	**0**	**0**	**181,762**	**0**	**0**	**181,762**
	Total	**P876**	**Peanut Island Floating Dock Replacement**			**3,680**	**181,762**	**181,762**	**0**	**0**	**181,762**	**0**	**0**	**181,762**
3604	**Florida Boating Improvement Program (FBIP)**					**36,736**	**3,338,977**	**3,336,170**	**0**	**954,293**	**2,526,943**	**0**	**250,000**	**3,731,236**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9908**	**Reserve**												
3605	581	9908	5819908NA	9908	Res-New Projects	0	2,895,367	2,313,027	0	2,726,521	0	0	0	2,726,521
					5819908NA	**0**	**2,895,367**	**2,313,027**	**0**	**2,726,521**	**0**	**0**	**0**	**2,726,521**
	Total	**9908**	**Reserve**			**0**	**2,895,367**	**2,313,027**	**0**	**2,726,521**	**0**	**0**	**0**	**2,726,521**
Unit	**P873**	**Golf Course Capital Improvements & Renovations FY20**												
3605	581	P873	581P873CA	6401	Machinery & Equipment	64,953	0	0	0	0	0	0	0	0
					581P873CA	**64,953**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P873**	**Golf Course Capital Improvements & Renovations FY**			**64,953**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P885**	**Okeeheelee Golf Course Greens Renovations**												
3605	581	P885	581P885CA	4611	Rep/Renov-Parks+Recreation	0	1	1	0	0	1	0	0	1
3605	581	P885	581P885CA	6504	Iotb Non Infrastructure	0	109,807	109,807	0	0	109,807	0	0	109,807
					581P885CA	**0**	**109,808**	**109,808**	**0**	**0**	**109,808**	**0**	**0**	**109,808**
	Total	**P885**	**Okeeheelee Golf Course Greens Renovations**			**0**	**109,808**	**109,808**	**0**	**0**	**109,808**	**0**	**0**	**109,808**
Unit	**P892**	**Golf Course Capital Improvements & Renovations FY 21**												
3605	581	P892	581P892CA	4605	Maintenance-Grounds	0	1	0	0	0	0	0	0	0
3605	581	P892	581P892CA	4611	Rep/Renov-Parks+Recreation	0	913	14,117	14,117	0	0	0	0	0
3605	581	P892	581P892CA	4620	Rep/Maint-Equipment	0	1,000	0	0	0	0	0	0	0
3605	581	P892	581P892CA	5121	Data Procssng Sftwre/Accessres	0	551	0	0	0	0	0	0	0
3605	581	P892	581P892CA	6401	Machinery & Equipment	189,498	19,840	14,549	14,548	-1	1	0	0	0
3605	581	P892	581P892CA	6502	Building Construction - Cip	0	5,026	0	0	0	0	0	0	0
3605	581	P892	581P892CA	6504	Iotb Non Infrastructure	944	1	0	0	0	0	0	0	0
3605	581	P892	581P892CA	6505	Design/Eng/Mgmt- Cip Admin	1,317	1,774	0	0	0	0	0	0	0
					581P892CA	**191,759**	**29,106**	**28,666**	**28,665**	**-1**	**1**	**0**	**0**	**0**
	Total	**P892**	**Golf Course Capital Improvements & Renovations FY**			**191,759**	**29,106**	**28,666**	**28,665**	**-1**	**1**	**0**	**0**	**0**
Unit	**P911**	**Park Ridge Golf Course Greens Renovation**												
3605	581	P911	581P911CA	6504	Iotb Non Infrastructure	0	7,796	0	0	0	0	0	0	0
					581P911CA	**0**	**7,796**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**P911**	**Park Ridge Golf Course Greens Renovation**			**0**	**7,796**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P918**	**John Prince Golf Learning Center Technology Hitting Bays**												
3605	581	P918	581P918CA	6504	Iotb Non Infrastructure	0	760,000	760,000	0	0	760,000	0	0	760,000
3605	581	P918	581P918CA	6505	Design/Eng/Mgmt- Cip Admin	0	40,000	40,000	0	0	40,000	0	0	40,000
					581P918CA	**0**	**800,000**	**800,000**	**0**	**0**	**800,000**	**0**	**0**	**800,000**
	Total	**P918**	**John Prince Golf Learning Center Technology Hitting**			**0**	**800,000**	**800,000**	**0**	**0**	**800,000**	**0**	**0**	**800,000**
Unit	**P919**	**Osprey Point Golf Course Learning Academy**												
3605	581	P919	581P919CA	6504	Iotb Non Infrastructure	0	2,080,000	2,080,000	0	0	2,080,000	0	720,000	2,800,000
3605	581	P919	581P919CA	6505	Design/Eng/Mgmt- Cip Admin	0	120,000	120,000	623	0	119,377	0	80,000	199,377
					581P919CA	**0**	**2,200,000**	**2,200,000**	**623**	**0**	**2,199,377**	**0**	**800,000**	**2,999,377**
	Total	**P919**	**Osprey Point Golf Course Learning Academy**			**0**	**2,200,000**	**2,200,000**	**623**	**0**	**2,199,377**	**0**	**800,000**	**2,999,377**
Unit	**P920**	**Southwinds Golf Course Greens Renovation**												
3605	581	P920	581P920CA	6504	Iotb Non Infrastructure	0	2,000,000	2,300,000	1,751,402	0	548,598	0	0	548,598
					581P920CA	**0**	**2,000,000**	**2,300,000**	**1,751,402**	**0**	**548,598**	**0**	**0**	**548,598**
	Total	**P920**	**Southwinds Golf Course Greens Renovation**			**0**	**2,000,000**	**2,300,000**	**1,751,402**	**0**	**548,598**	**0**	**0**	**548,598**
Unit	**P921**	**Southwinds Golf Course Maintenance Building Renovation**												
3605	581	P921	581P921CA	6504	Iotb Non Infrastructure	0	300,000	300,000	0	0	300,000	0	0	300,000
					581P921CA	**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**P921**	**Southwinds Golf Course Maintenance Building Renov**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**P941**	**Golf Course Capital Improvements & Renovations**												
3605	581	P941	581P941CA	4610	Repair/Maint-Buildings	14,306	3,800	185,243	156,981	0	28,262	0	0	28,262
3605	581	P941	581P941CA	4611	Rep/Renov-Parks+Recreation	0	0	23,470	23,469	0	1	0	890,000	890,001
3605	581	P941	581P941CA	6401	Machinery & Equipment	33,744	144,446	144,446	135,168	0	9,278	0	0	9,278
3605	581	P941	581P941CA	6504	Iotb Non Infrastructure	111,646	965,109	712,146	0	0	712,146	0	0	712,146
					581P941CA	**159,696**	**1,113,355**	**1,065,305**	**315,618**	**0**	**749,687**	**0**	**890,000**	**1,639,687**
	Total	**P941**	**Golf Course Capital Improvements & Renovations**			**159,696**	**1,113,355**	**1,065,305**	**315,618**	**0**	**749,687**	**0**	**890,000**	**1,639,687**
Unit	**P942**	**Osprey Point Golf Course Bunkers Renovation**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3605	581	P942	581P942CA	6504	Iotb Non Infrastructure	0	450,000	450,000	0	0	450,000	0	0	450,000
					581P942CA	**0**	**450,000**	**450,000**	**0**	**0**	**450,000**	**0**	**0**	**450,000**
	Total	**P942**	**Osprey Point Golf Course Bunkers Renovation**			**0**	**450,000**	**450,000**	**0**	**0**	**450,000**	**0**	**0**	**450,000**
Unit	**P943**	**Park Ridge Golf Course Maintenance Building Renovations**												
3605	581	P943	581P943CA	6504	Iotb Non Infrastructure	0	500,000	500,000	0	0	500,000	0	500,000	1,000,000
					581P943CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
	Total	**P943**	**Park Ridge Golf Course Maintenance Building Renova**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
Unit	**P944**	**Southwinds Golf Course Irrigation System Improvements**												
3605	581	P944	581P944CA	6504	Iotb Non Infrastructure	0	500,000	800,000	751,371	0	48,629	0	0	48,629
					581P944CA	**0**	**500,000**	**800,000**	**751,371**	**0**	**48,629**	**0**	**0**	**48,629**
	Total	**P944**	**Southwinds Golf Course Irrigation System Improveme**			**0**	**500,000**	**800,000**	**751,371**	**0**	**48,629**	**0**	**0**	**48,629**
Unit	**P947**	**John Prince Golf Learning Center Lighting Improvements**												
3605	581	P947	581P947CA	4611	Rep/Renov-Parks+Recreation	0	400,000	400,000	0	0	400,000	0	0	400,000
					581P947CA	**0**	**400,000**	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**400,000**
	Total	**P947**	**John Prince Golf Learning Center Lighting Improveme**			**0**	**400,000**	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**400,000**
Unit	**P963**	**Okeeheelee Golf Course Fairway Renovations**												
3605	581	P963	581P963CA	6504	Iotb Non Infrastructure	0	110,000	110,000	0	0	110,000	0	110,000	220,000
					581P963CA	**0**	**110,000**	**110,000**	**0**	**0**	**110,000**	**0**	**110,000**	**220,000**
	Total	**P963**	**Okeeheelee Golf Course Fairway Renovations**			**0**	**110,000**	**110,000**	**0**	**0**	**110,000**	**0**	**110,000**	**220,000**
Unit	**P982**	**Okeeheelee Golf Course Learning Center**												
3605	581	P982	581P982CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	165,000	165,000
3605	581	P982	581P982CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	85,000	85,000
					581P982CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
	Total	**P982**	**Okeeheelee Golf Course Learning Center**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Unit	**P983**	**Park Ridge Golf Course Pro Shop**												
3605	581	P983	581P983CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	900,000	900,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3605	581	P983	581P983CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	100,000	100,000
					581P983CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**P983**	**Park Ridge Golf Course Pro Shop**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
3605	**Golf Course Capital**					**416,407**	**11,415,432**	**11,376,806**	**2,847,679**	**2,726,520**	**6,216,100**	**0**	**3,550,000**	**12,492,620**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1480**	**Island View project (October 20, 2020)**												
3621	143	1480	1431480GB	8201	Contributions-Non-Govts Agnces	0	18,814	0	0	0	0	0	0	0
					1431480GB	**0**	**18,814**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1480**	**Island View project (October 20, 2020)**			**0**	**18,814**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 2021)**												
3621	143	1490	1431490GB	8201	Contributions-Non-Govts Agnces	0	26,594	26,594	0	0	26,594	0	0	26,594
					1431490GB	**0**	**26,594**	**26,594**	**0**	**0**	**26,594**	**0**	**0**	**26,594**
	Total	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 2021**			**0**	**26,594**	**26,594**	**0**	**0**	**26,594**	**0**	**0**	**26,594**
Unit	**1491**	**Riviera Beach CDC Villas at Solana project (August 17, 2021)**												
3621	143	1491	1431491GB	8201	Contributions-Non-Govts Agnces	0	1,787	1,787	0	0	1,787	0	0	1,787
					1431491GB	**0**	**1,787**	**1,787**	**0**	**0**	**1,787**	**0**	**0**	**1,787**
	Total	**1491**	**Riviera Beach CDC Villas at Solana project (August 17**			**0**	**1,787**	**1,787**	**0**	**0**	**1,787**	**0**	**0**	**1,787**
Unit	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)**												
3621	143	1504	1431504GB	8201	Contributions-Non-Govts Agnces	0	10,507	10,507	0	0	10,507	0	0	10,507
					1431504GB	**0**	**10,507**	**10,507**	**0**	**0**	**10,507**	**0**	**0**	**10,507**
	Total	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/202**			**0**	**10,507**	**10,507**	**0**	**0**	**10,507**	**0**	**0**	**10,507**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3621	821	9145	8219145NF	9185	Tr To Park Impct Fee Zone 1 Fd 36	22,220	0	28,337	28,337	0	0	0	0	0
					8219145NF	**22,220**	**0**	**28,337**	**28,337**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**22,220**	**0**	**28,337**	**28,337**	**0**	**0**	**0**	**0**	**0**
Unit	**9709**	**Impact Fee Program Reserve-FY2023**												
3621	821	9709	8219709NF	9902	Operating Reserves	0	9,523	0	0	0	0	0	0	0
					8219709NF	**0**	**9,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**9709**	**Impact Fee Program Reserve-FY2023**			**0**	**9,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3621	821	9710	8219710NF	9902	Operating Reserves	0	53,204	53,204	0	53,204	0	0	0	53,204
					8219710NF	**0**	**53,204**	**53,204**	**0**	**53,204**	**0**	**0**	**0**	**53,204**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**53,204**	**53,204**	**0**	**53,204**	**0**	**0**	**0**	**53,204**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3621	821	9711	8219711NF	9902	Operating Reserves	0	0	70,090	0	70,090	0	0	0	70,090
					8219711NF	**0**	**0**	**70,090**	**0**	**70,090**	**0**	**0**	**0**	**70,090**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**0**	**70,090**	**0**	**70,090**	**0**	**0**	**0**	**70,090**
3621	**Impact Fee Assistance Program - Parks Zone 1**					**22,220**	**120,429**	**190,519**	**28,337**	**123,294**	**38,888**	**0**	**0**	**162,182**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1474**	**Flager Station project - (March 10, 2020)**												
3622	143	1474	1431474GB	8201	Contributions-Non-Govts Agnces	0	25,160	0	0	0	0	0	0	0
					1431474GB	**0**	**25,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1474**	**Flager Station project - (March 10, 2020)**			**0**	**25,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1482**	**Wells Landing Apartment project (February 9, 2021)**												
3622	143	1482	1431482GB	8201	Contributions-Non-Govts Agnces	0	29,926	0	0	0	0	0	0	0
					1431482GB	**0**	**29,926**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1482**	**Wells Landing Apartment project (February 9, 2021)**			**0**	**29,926**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1488**	**Wells Landing Apartment project (April 20, 2021)**												
3622	143	1488	1431488GB	8201	Contributions-Non-Govts Agnces	0	11,443	11,443	0	0	11,443	0	0	11,443
					1431488GB	**0**	**11,443**	**11,443**	**0**	**0**	**11,443**	**0**	**0**	**11,443**
	Total	**1488**	**Wells Landing Apartment project (April 20, 2021)**			**0**	**11,443**	**11,443**	**0**	**0**	**11,443**	**0**	**0**	**11,443**
Unit	**1489**	**Community Land Trust Project (July 13, 2021)**												
3622	143	1489	1431489GB	8201	Contributions-Non-Govts Agnces	0	394	394	0	0	394	0	0	394
					1431489GB	**0**	**394**	**394**	**0**	**0**	**394**	**0**	**0**	**394**
	Total	**1489**	**Community Land Trust Project (July 13, 2021)**			**0**	**394**	**394**	**0**	**0**	**394**	**0**	**0**	**394**
Unit	**1492**	**LandTrust Holdings for Major Drive Project (March 8, 2022)**												
3622	143	1492	1431492GB	8201	Contributions-Non-Govts Agnces	0	10,301	10,301	0	0	10,301	0	0	10,301
					1431492GB	**0**	**10,301**	**10,301**	**0**	**0**	**10,301**	**0**	**0**	**10,301**
	Total	**1492**	**LandTrust Holdings for Major Drive Project (March 8,**			**0**	**10,301**	**10,301**	**0**	**0**	**10,301**	**0**	**0**	**10,301**
Unit	**1493**	**Habitat for Humanity South PBC Inc. project (June 4, 2022)**												
3622	143	1493	1431493GB	8201	Contributions-Non-Govts Agnces	0	1,468	1,468	0	0	1,468	0	0	1,468
					1431493GB	**0**	**1,468**	**1,468**	**0**	**0**	**1,468**	**0**	**0**	**1,468**
	Total	**1493**	**Habitat for Humanity South PBC Inc. project (June 4,**			**0**	**1,468**	**1,468**	**0**	**0**	**1,468**	**0**	**0**	**1,468**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1494**	**CP Renaissance LLC project (June 14, 2022)**												
3622	143	1494	1431494GB	8201	Contributions-Non-Govts Agnces	0	19,220	19,220	0	0	19,220	0	0	19,220
					1431494GB	**0**	**19,220**	**19,220**	**0**	**0**	**19,220**	**0**	**0**	**19,220**
	Total	**1494**	**CP Renaissance LLC project (June 14, 2022)**			**0**	**19,220**	**19,220**	**0**	**0**	**19,220**	**0**	**0**	**19,220**
Unit	**1495**	**Autumn Ridge Apartments LTD project (June 14, 2022)**												
3622	143	1495	1431495GB	8201	Contributions-Non-Govts Agnces	0	36,720	36,720	0	0	36,720	0	0	36,720
					1431495GB	**0**	**36,720**	**36,720**	**0**	**0**	**36,720**	**0**	**0**	**36,720**
	Total	**1495**	**Autumn Ridge Apartments LTD project (June 14, 2022**			**0**	**36,720**	**36,720**	**0**	**0**	**36,720**	**0**	**0**	**36,720**
Unit	**1498**	**Bridge Holding LLC project (December 20, 2022)**												
3622	143	1498	1431498GB	8201	Contributions-Non-Govts Agnces	0	10,437	10,437	0	0	10,437	0	0	10,437
					1431498GB	**0**	**10,437**	**10,437**	**0**	**0**	**10,437**	**0**	**0**	**10,437**
	Total	**1498**	**Bridge Holding LLC project (December 20, 2022)**			**0**	**10,437**	**10,437**	**0**	**0**	**10,437**	**0**	**0**	**10,437**
Unit	**1500**	**Davis Commons, LLC project (December 20, 2022)**												
3622	143	1500	1431500GB	8201	Contributions-Non-Govts Agnces	0	16,704	16,704	0	0	16,704	0	0	16,704
					1431500GB	**0**	**16,704**	**16,704**	**0**	**0**	**16,704**	**0**	**0**	**16,704**
	Total	**1500**	**Davis Commons, LLC project (December 20, 2022)**			**0**	**16,704**	**16,704**	**0**	**0**	**16,704**	**0**	**0**	**16,704**
Unit	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**												
3622	143	1503	1431503GB	8201	Contributions-Non-Govts Agnces	0	942	942	0	0	942	0	0	942
					1431503GB	**0**	**942**	**942**	**0**	**0**	**942**	**0**	**0**	**942**
	Total	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**			**0**	**942**	**942**	**0**	**0**	**942**	**0**	**0**	**942**
Unit	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 2024)**												
3622	143	1505	1431505GB	8201	Contributions-Non-Govts Agnces	0	3,923	3,923	0	0	3,923	0	0	3,923
					1431505GB	**0**	**3,923**	**3,923**	**0**	**0**	**3,923**	**0**	**0**	**3,923**
	Total	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 202**			**0**	**3,923**	**3,923**	**0**	**0**	**3,923**	**0**	**0**	**3,923**
Unit	**1506**	**Richman Lake Worth Apartments**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3622	143	1506	1431506GB	8201	Contributions-Non-Govts Agnces	0	14,724	14,724	0	0	14,724	0	0	14,724
					1431506GB	**0**	**14,724**	**14,724**	**0**	**0**	**14,724**	**0**	**0**	**14,724**
	Total	**1506**	**Richman Lake Worth Apartments**			**0**	**14,724**	**14,724**	**0**	**0**	**14,724**	**0**	**0**	**14,724**
Unit	**1507**	**Madison Terrace, LLC**												
3622	143	1507	1431507GB	8201	Contributions-Non-Govts Agnces	0	21,654	21,654	0	0	21,654	0	0	21,654
					1431507GB	**0**	**21,654**	**21,654**	**0**	**0**	**21,654**	**0**	**0**	**21,654**
	Total	**1507**	**Madison Terrace, LLC**			**0**	**21,654**	**21,654**	**0**	**0**	**21,654**	**0**	**0**	**21,654**
Unit	**1508**	**Community Land Trust of PBC (August 20, 2024)**												
3622	143	1508	1431508GB	8201	Contributions-Non-Govts Agnces	0	0	1,435	0	0	1,435	0	0	1,435
					1431508GB	**0**	**0**	**1,435**	**0**	**0**	**1,435**	**0**	**0**	**1,435**
	Total	**1508**	**Community Land Trust of PBC (August 20, 2024)**			**0**	**0**	**1,435**	**0**	**0**	**1,435**	**0**	**0**	**1,435**
Unit	**1509**	**Sun Foundation, Inc (August 20, 2024)**												
3622	143	1509	1431509GB	8201	Contributions-Non-Govts Agnces	0	0	53,697	0	0	53,697	0	0	53,697
					1431509GB	**0**	**0**	**53,697**	**0**	**0**	**53,697**	**0**	**0**	**53,697**
	Total	**1509**	**Sun Foundation, Inc (August 20, 2024)**			**0**	**0**	**53,697**	**0**	**0**	**53,697**	**0**	**0**	**53,697**
Unit	**1510**	**Roseland Gardens, LLP (August 20, 2024)**												
3622	143	1510	1431510GB	8201	Contributions-Non-Govts Agnces	0	0	10,390	0	0	10,390	0	0	10,390
					1431510GB	**0**	**0**	**10,390**	**0**	**0**	**10,390**	**0**	**0**	**10,390**
	Total	**1510**	**Roseland Gardens, LLP (August 20, 2024)**			**0**	**0**	**10,390**	**0**	**0**	**10,390**	**0**	**0**	**10,390**
Unit	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 2024)**												
3622	143	1512	1431512GB	8201	Contributions-Non-Govts Agnces	0	0	53,270	0	0	53,270	0	0	53,270
					1431512GB	**0**	**0**	**53,270**	**0**	**0**	**53,270**	**0**	**0**	**53,270**
	Total	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 20**			**0**	**0**	**53,270**	**0**	**0**	**53,270**	**0**	**0**	**53,270**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3622	821	9145	8219145NG	9186	Tr To Park Impct Fee Zone 2 Fd 36	5,561	0	55,086	55,086	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8219145NG	**5,561**	**0**	**55,086**	**55,086**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**5,561**	**0**	**55,086**	**55,086**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3622	821	9710	8219710NG	9902	Operating Reserves	0	118,792	0	0	0	0	0	0	0
					8219710NG	**0**	**118,792**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**118,792**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3622	821	9711	8219711NG	9902	Operating Reserves	0	0	138,216	0	138,216	0	0	0	138,216
					8219711NG	**0**	**0**	**138,216**	**0**	**138,216**	**0**	**0**	**0**	**138,216**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**0**	**138,216**	**0**	**138,216**	**0**	**0**	**0**	**138,216**
3622	**Impact Fee Assistance Program - Parks Zone 2**					**5,561**	**321,808**	**460,024**	**55,086**	**138,216**	**266,722**	**0**	**0**	**404,938**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1472**	**Mango Drive Homes Project - (july 2, 2019)**												
3623	143	1472	1431472GB	8201	Contributions-Non-Govts Agnces	0	1,276	0	0	0	0	0	0	0
					1431472GB	**0**	**1,276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1472**	**Mango Drive Homes Project - (july 2, 2019)**			**0**	**1,276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1496**	**Island Cove, LLC (August 23, 2022)**												
3623	143	1496	1431496GB	8201	Contributions-Non-Govts Agnces	0	17,874	17,874	0	0	17,874	0	0	17,874
					1431496GB	**0**	**17,874**	**17,874**	**0**	**0**	**17,874**	**0**	**0**	**17,874**
	Total	**1496**	**Island Cove, LLC (August 23, 2022)**			**0**	**17,874**	**17,874**	**0**	**0**	**17,874**	**0**	**0**	**17,874**
Unit	**1501**	**Atlantic Grove Partners, LLC**												
3623	143	1501	1431501GB	8201	Contributions-Non-Govts Agnces	0	353	353	0	0	353	0	0	353
					1431501GB	**0**	**353**	**353**	**0**	**0**	**353**	**0**	**0**	**353**
	Total	**1501**	**Atlantic Grove Partners, LLC**			**0**	**353**	**353**	**0**	**0**	**353**	**0**	**0**	**353**
Unit	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**												
3623	143	1511	1431511GB	8201	Contributions-Non-Govts Agnces	0	0	28,310	0	0	28,310	0	0	28,310
					1431511GB	**0**	**0**	**28,310**	**0**	**0**	**28,310**	**0**	**0**	**28,310**
	Total	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**			**0**	**0**	**28,310**	**0**	**0**	**28,310**	**0**	**0**	**28,310**
Unit	**1513**	**City View Associates, Ltd (August 20, 2024)**												
3623	143	1513	1431513GB	8201	Contributions-Non-Govts Agnces	0	0	30,053	0	0	30,053	0	0	30,053
					1431513GB	**0**	**0**	**30,053**	**0**	**0**	**30,053**	**0**	**0**	**30,053**
	Total	**1513**	**City View Associates, Ltd (August 20, 2024)**			**0**	**0**	**30,053**	**0**	**0**	**30,053**	**0**	**0**	**30,053**
Unit	**1514**	**The Pointe at Boynton Beach, LP (September 17, 2024)**												
3623	143	1514	1431514GB	8201	Contributions-Non-Govts Agnces	0	0	27,634	0	0	27,634	0	0	27,634
					1431514GB	**0**	**0**	**27,634**	**0**	**0**	**27,634**	**0**	**0**	**27,634**
	Total	**1514**	**The Pointe at Boynton Beach, LP (September 17, 2024**			**0**	**0**	**27,634**	**0**	**0**	**27,634**	**0**	**0**	**27,634**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3623	821	9145	8219145NH	9187	Tr To Park Impct Fee Zone 3 Fd 36	54,301	0	52,604	52,604	0	0	0	0	0
					8219145NH	**54,301**	**0**	**52,604**	**52,604**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**54,301**	**0**	**52,604**	**52,604**	**0**	**0**	**0**	**0**	**0**
Unit	**9709**	**Impact Fee Program Reserve-FY2023**												
3623	821	9709	8219709NH	9902	Operating Reserves	0	51,328	0	0	0	0	0	0	0
					8219709NH	**0**	**51,328**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9709**	**Impact Fee Program Reserve-FY2023**			**0**	**51,328**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3623	821	9710	8219710NH	9902	Operating Reserves	0	109,849	23,852	0	23,852	0	0	0	23,852
					8219710NH	**0**	**109,849**	**23,852**	**0**	**23,852**	**0**	**0**	**0**	**23,852**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**109,849**	**23,852**	**0**	**23,852**	**0**	**0**	**0**	**23,852**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3623	821	9711	8219711NH	9902	Operating Reserves	0	0	107,379	0	107,379	0	0	0	107,379
					8219711NH	**0**	**0**	**107,379**	**0**	**107,379**	**0**	**0**	**0**	**107,379**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**0**	**107,379**	**0**	**107,379**	**0**	**0**	**0**	**107,379**
3623	**Impact Fee Assistance Program - Parks Zone 3**					**54,301**	**180,680**	**288,059**	**52,604**	**131,231**	**104,224**	**0**	**0**	**235,455**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3650	381	9900	3819900ND	9907	Res-Future Cnstruction	0	901,640	906,160	0	1,867	0	0	0	1,867
					3819900ND	**0**	**901,640**	**906,160**	**0**	**1,867**	**0**	**0**	**0**	**1,867**
	Total	**9900**	**Reserves**			**0**	**901,640**	**906,160**	**0**	**1,867**	**0**	**0**	**0**	**1,867**
Unit	**M209**	**Unit 11 Eminent Domain Acquis.**												
3650	381	M209	381M209CA	3401	Other Contractual Services *	0	59,490	59,490	0	0	59,490	0	0	59,490
3650	381	M209	381M209CA	6101	Land *Sobj	0	1,314	1,314	0	0	1,314	0	0	1,314
					381M209CA	**0**	**60,804**	**60,804**	**0**	**0**	**60,804**	**0**	**0**	**60,804**
	Total	**M209**	**Unit 11 Eminent Domain Acquis.**			**0**	**60,804**	**60,804**	**0**	**0**	**60,804**	**0**	**0**	**60,804**
Unit	**M210**	**Unit 11 Enhancement**												
3650	381	M210	381M210OA	3120	Engineering Services	0	0	0	0	0	0	0	1	1
3650	381	M210	381M210OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	942,998	942,998
3650	381	M210	381M210OA	6101	Land *Sobj	0	0	0	0	0	0	0	1	1
					381M210OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**943,000**	**943,000**
	Total	**M210**	**Unit 11 Enhancement**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**943,000**	**943,000**
3650	**Unit 11 Acquisition/Enhancemnt**					**0**	**962,444**	**966,964**	**0**	**1,867**	**60,804**	**0**	**943,000**	**1,005,671**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3651	381	9900	3819900NE	9906	Res-Restricted Projcts	0	320,607	322,703	0	2,720	0	0	0	2,720
					3819900NE	**0**	**320,607**	**322,703**	**0**	**2,720**	**0**	**0**	**0**	**2,720**
	Total	**9900**	**Reserves**			**0**	**320,607**	**322,703**	**0**	**2,720**	**0**	**0**	**0**	**2,720**
Unit	**M213**	**S Lox Slough Wetland Restrtion**												
3651	381	M213	381M213OA	3120	Engineering Services	0	0	0	0	0	0	0	1	1
3651	381	M213	381M213OA	3401	Other Contractual Services *	0	45,515	45,515	0	0	45,515	0	332,998	378,513
3651	381	M213	381M213OA	5201	Materials/Supplies Operating	0	1,220	1,220	0	0	1,220	0	0	1,220
3651	381	M213	381M213OA	6101	Land *Sobj	0	0	0	0	0	0	0	1	1
					381M213OA	**0**	**46,735**	**46,735**	**0**	**0**	**46,735**	**0**	**333,000**	**379,735**
	Total	**M213**	**S Lox Slough Wetland Restrtion**			**0**	**46,735**	**46,735**	**0**	**0**	**46,735**	**0**	**333,000**	**379,735**
3651	**South Lox Sl Wetland Restoratn**					**0**	**367,342**	**369,438**	**0**	**2,720**	**46,735**	**0**	**333,000**	**382,455**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3652	381	9900	3819900NF	9909	Res-Improvement Progrm	0	8,764,431	5,369,957	0	8,120,455	0	0	0	8,120,455
					3819900NF	**0**	**8,764,431**	**5,369,957**	**0**	**8,120,455**	**0**	**0**	**0**	**8,120,455**
	Total	**9900**	**Reserves**			**0**	**8,764,431**	**5,369,957**	**0**	**8,120,455**	**0**	**0**	**0**	**8,120,455**
Unit	**M015**	**Ocean Ridge Shore Protection**												
3652	381	M015	381M015OA	3120	Engineering Services	334,465	261,727	341,403	151,392	0	190,011	0	0	190,011
3652	381	M015	381M015OA	4630	Beach/Dune Restore/Renourish	0	4,390,539	4,250,632	0	0	4,250,632	0	0	4,250,632
3652	381	M015	381M015OA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
					381M015OA	**334,465**	**4,652,267**	**4,592,036**	**151,392**	**0**	**4,440,644**	**0**	**0**	**4,440,644**
	Total	**M015**	**Ocean Ridge Shore Protection**			**334,465**	**4,652,267**	**4,592,036**	**151,392**	**0**	**4,440,644**	**0**	**0**	**4,440,644**
Unit	**M016**	**S.Boca Raton Shore Protection**												
3652	381	M016	381M016GA	3120	Engineering Services	962	25,511	24,549	3,783	0	20,766	0	0	20,766
3652	381	M016	381M016GA	4630	Beach/Dune Restore/Renourish	0	2,314,758	1,379,785	0	0	1,379,785	0	0	1,379,785
3652	381	M016	381M016GA	8101	Contributions Othr Govtl Agncy	934,973	0	0	0	0	0	0	0	0
					381M016GA	**935,935**	**2,340,269**	**1,404,334**	**3,783**	**0**	**1,400,551**	**0**	**0**	**1,400,551**
	Total	**M016**	**S.Boca Raton Shore Protection**			**935,935**	**2,340,269**	**1,404,334**	**3,783**	**0**	**1,400,551**	**0**	**0**	**1,400,551**
Unit	**M028**	**NCCSPP - Juno Beach**												
3652	381	M028	381M028OA	3120	Engineering Services	72,099	1,138,029	1,103,502	44,016	0	1,059,486	0	0	1,059,486
3652	381	M028	381M028OA	4630	Beach/Dune Restore/Renourish	0	9,742,484	9,694,102	0	0	9,694,102	0	1,312,000	11,006,102
3652	381	M028	381M028OA	6101	Land *Sobj	0	950	950	0	0	950	0	0	950
					381M028OA	**72,099**	**10,881,463**	**10,798,554**	**44,016**	**0**	**10,754,538**	**0**	**1,312,000**	**12,066,538**
	Total	**M028**	**NCCSPP - Juno Beach**			**72,099**	**10,881,463**	**10,798,554**	**44,016**	**0**	**10,754,538**	**0**	**1,312,000**	**12,066,538**
Unit	**M033**	**Emergency Beach Responses**												
3652	381	M033	381M033OA	3120	Engineering Services	0	15,033	15,033	0	0	15,033	0	0	15,033
3652	381	M033	381M033OA	3414	Iss Professional Services	0	640	640	0	0	640	0	0	640
3652	381	M033	381M033OA	4630	Beach/Dune Restore/Renourish	1,932,539	6,517,679	6,517,679	735,031	0	5,782,648	0	6,000,000	11,782,648
					381M033OA	**1,932,539**	**6,533,352**	**6,533,352**	**735,031**	**0**	**5,798,321**	**0**	**6,000,000**	**11,798,321**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**M033**	**Emergency Beach Responses**			**1,932,539**	**6,533,352**	**6,533,352**	**735,031**	**0**	**5,798,321**	**0**	**6,000,000**	**11,798,321**
Unit	**M034**	**PB Midtown Shore Protection**												
3652	381	M034	381M034OA	3120	Engineering Services	8,529	1	53,057	28,413	0	24,644	0	0	24,644
3652	381	M034	381M034OA	4630	Beach/Dune Restore/Renourish	0	697,964	636,918	0	0	636,918	0	0	636,918
					381M034OA	**8,529**	**697,965**	**689,975**	**28,413**	**0**	**661,562**	**0**	**0**	**661,562**
	Total	**M034**	**PB Midtown Shore Protection**			**8,529**	**697,965**	**689,975**	**28,413**	**0**	**661,562**	**0**	**0**	**661,562**
Unit	**M035**	**Phipps Park Shore Protection**												
3652	381	M035	381M035GA	4630	Beach/Dune Restore/Renourish	0	1,674,000	1,674,000	0	0	1,674,000	0	0	1,674,000
					381M035GA	**0**	**1,674,000**	**1,674,000**	**0**	**0**	**1,674,000**	**0**	**0**	**1,674,000**
	Total	**M035**	**Phipps Park Shore Protection**			**0**	**1,674,000**	**1,674,000**	**0**	**0**	**1,674,000**	**0**	**0**	**1,674,000**
Unit	**M037**	**Singer Island Sp/Dune Rstrtion**												
3652	381	M037	381M037OA	3120	Engineering Services	393,277	164,488	803,332	160,614	0	642,718	0	0	642,718
3652	381	M037	381M037OA	4405	Rent-Other Equipment	0	527	527	0	0	527	0	0	527
3652	381	M037	381M037OA	4630	Beach/Dune Restore/Renourish	1,391,860	1,530,953	747,526	344,109	0	403,417	0	1,250,000	1,653,417
3652	381	M037	381M037OA	4701	Printing & Binding-Outside	99	0	0	0	0	0	0	0	0
3652	381	M037	381M037OA	4921	Filing Fees	221	1	1	0	0	1	0	0	1
					381M037OA	**1,785,456**	**1,695,969**	**1,551,386**	**504,723**	**0**	**1,046,663**	**0**	**1,250,000**	**2,296,663**
	Total	**M037**	**Singer Island Sp/Dune Rstrtion**			**1,785,456**	**1,695,969**	**1,551,386**	**504,723**	**0**	**1,046,663**	**0**	**1,250,000**	**2,296,663**
Unit	**M039**	**North Boca Shore Protection**												
3652	381	M039	381M039GA	3120	Engineering Services	1,077	18	7,181	4,051	0	3,130	0	0	3,130
3652	381	M039	381M039GA	4630	Beach/Dune Restore/Renourish	0	738,746	730,507	0	0	730,507	0	0	730,507
3652	381	M039	381M039GA	8101	Contributions Othr Govtl Agncy	0	1	1	0	0	1	0	0	1
					381M039GA	**1,077**	**738,765**	**737,689**	**4,051**	**0**	**733,638**	**0**	**0**	**733,638**
	Total	**M039**	**North Boca Shore Protection**			**1,077**	**738,765**	**737,689**	**4,051**	**0**	**733,638**	**0**	**0**	**733,638**
Unit	**M040**	**Coral Cove Dune Restoration 97**												
3652	381	M040	381M040OA	3120	Engineering Services	365,040	135,625	164,939	92,892	0	72,047	0	0	72,047
3652	381	M040	381M040OA	4630	Beach/Dune Restore/Renourish	1,050,643	1,446,479	1,307,769	845,614	0	462,155	0	1,250,000	1,712,155
3652	381	M040	381M040OA	4701	Printing & Binding-Outside	0	1	1	0	0	1	0	0	1
3652	381	M040	381M040OA	4909	Licenses & Permits	0	1	1	0	0	1	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3652	381	M040	381M040OA	4921	Filing Fees	0	1	1	0	0	1	0	0	1
					381M040OA	**1,415,683**	**1,582,107**	**1,472,711**	**938,506**	**0**	**534,205**	**0**	**1,250,000**	**1,784,205**
	Total	**M040**	**Coral Cove Dune Restoration 97**			**1,415,683**	**1,582,107**	**1,472,711**	**938,506**	**0**	**534,205**	**0**	**1,250,000**	**1,784,205**
Unit	**M041**	**Delray Beach Shore Protect 99**												
3652	381	M041	381M041GA	3120	Engineering Services	16,995	1	15,405	9,341	0	6,064	0	0	6,064
3652	381	M041	381M041GA	4630	Beach/Dune Restore/Renourish	0	3,868,265	21,847,653	18,000,000	0	3,847,653	0	500,000	4,347,653
3652	381	M041	381M041GA	8101	Contributions Othr Govtl Agncy	0	813	813	0	0	813	0	0	813
					381M041GA	**16,995**	**3,869,079**	**21,863,871**	**18,009,341**	**0**	**3,854,530**	**0**	**500,000**	**4,354,530**
	Total	**M041**	**Delray Beach Shore Protect 99**			**16,995**	**3,869,079**	**21,863,871**	**18,009,341**	**0**	**3,854,530**	**0**	**500,000**	**4,354,530**
Unit	**M044**	**S Palm Beach Dune Restoration**												
3652	381	M044	381M044OA	3120	Engineering Services	2,440	12,696	15,588	2,246	0	13,342	0	0	13,342
3652	381	M044	381M044OA	4630	Beach/Dune Restore/Renourish	0	1,233,422	1,228,090	0	0	1,228,090	0	0	1,228,090
3652	381	M044	381M044OA	8101	Contributions Othr Govtl Agncy	0	1	1	0	0	1	0	0	1
					381M044OA	**2,440**	**1,246,119**	**1,243,679**	**2,246**	**0**	**1,241,433**	**0**	**0**	**1,241,433**
	Total	**M044**	**S Palm Beach Dune Restoration**			**2,440**	**1,246,119**	**1,243,679**	**2,246**	**0**	**1,241,433**	**0**	**0**	**1,241,433**
Unit	**M045**	**NCCSPP - Jupiter/Carlin**												
3652	381	M045	381M045OA	3120	Engineering Services	175,476	848,232	1,314,623	89,903	0	1,224,720	0	0	1,224,720
3652	381	M045	381M045OA	4630	Beach/Dune Restore/Renourish	31,780	8,598,342	8,076,804	12,896	0	8,063,908	0	500,000	8,563,908
					381M045OA	**207,255**	**9,446,574**	**9,391,427**	**102,799**	**0**	**9,288,628**	**0**	**500,000**	**9,788,628**
	Total	**M045**	**NCCSPP - Jupiter/Carlin**			**207,255**	**9,446,574**	**9,391,427**	**102,799**	**0**	**9,288,628**	**0**	**500,000**	**9,788,628**
Unit	**M046**	**South Lake Worth Inlet Mgmt**												
3652	381	M046	381M046OA	3120	Engineering Services	379,256	94,777	396,508	215,443	0	181,065	0	0	181,065
3652	381	M046	381M046OA	4630	Beach/Dune Restore/Renourish	0	11,028,321	12,021,710	1,452,334	0	10,569,376	0	0	10,569,376
3652	381	M046	381M046OA	4909	Licenses & Permits	0	1	180	180	0	0	0	0	0
					381M046OA	**379,256**	**11,123,099**	**12,418,398**	**1,667,957**	**0**	**10,750,441**	**0**	**0**	**10,750,441**
	Total	**M046**	**South Lake Worth Inlet Mgmt**			**379,256**	**11,123,099**	**12,418,398**	**1,667,957**	**0**	**10,750,441**	**0**	**0**	**10,750,441**
Unit	**M051**	**Central Boca Shore Protection**												
3652	381	M051	381M051GA	3120	Engineering Services	831	18	6,507	3,768	0	2,739	0	0	2,739

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3652	381	M051	381M051GA	4630	Beach/Dune Restore/Renourish	0	1,602,470	1,595,151	0	0	1,595,151	0	250,000	1,845,151
					381M051GA	**831**	**1,602,488**	**1,601,658**	**3,768**	**0**	**1,597,890**	**0**	**250,000**	**1,847,890**
	Total	**M051**	**Central Boca Shore Protection**			**831**	**1,602,488**	**1,601,658**	**3,768**	**0**	**1,597,890**	**0**	**250,000**	**1,847,890**
Unit	**M053**	**NCCSPP - South Jupiter**												
3652	381	M053	381M053CA	3120	Engineering Services	63,315	410,399	388,142	24,130	0	364,012	0	0	364,012
3652	381	M053	381M053CA	4630	Beach/Dune Restore/Renourish	130,422	5,345,100	5,237,771	32,810	0	5,204,961	0	0	5,204,961
3652	381	M053	381M053CA	4701	Printing & Binding-Outside	112	0	0	0	0	0	0	0	0
3652	381	M053	381M053CA	4909	Licenses & Permits	13,500	0	0	0	0	0	0	0	0
3652	381	M053	381M053CA	4921	Filing Fees	194	1	1	0	0	1	0	0	1
3652	381	M053	381M053CA	4946	Advertising Including Legal	0	0	488	487	0	1	0	0	1
					381M053CA	**207,543**	**5,755,500**	**5,626,402**	**57,427**	**0**	**5,568,975**	**0**	**0**	**5,568,975**
	Total	**M053**	**NCCSPP - South Jupiter**			**207,543**	**5,755,500**	**5,626,402**	**57,427**	**0**	**5,568,975**	**0**	**0**	**5,568,975**
Unit	**M100**	**Shoreline Protection Pgm Activ**												
3652	381	M100	381M100OA	3120	Engineering Services	31,720	37,454	140,429	107,289	0	33,140	0	0	33,140
3652	381	M100	381M100OA	4630	Beach/Dune Restore/Renourish	0	1,805,177	1,687,464	8,364	0	1,679,100	0	218,000	1,897,100
3652	381	M100	381M100OA	8101	Contributions Othr Govtl Agncy	0	1	1	0	0	1	0	0	1
					381M100OA	**31,720**	**1,842,632**	**1,827,894**	**115,653**	**0**	**1,712,241**	**0**	**218,000**	**1,930,241**
	Total	**M100**	**Shoreline Protection Pgm Activ**			**31,720**	**1,842,632**	**1,827,894**	**115,653**	**0**	**1,712,241**	**0**	**218,000**	**1,930,241**
DEPT	**821**													
Unit	**M034**	**Palm Beach Midtown**												
3652	821	M034	821M034NA	9000	Tr To General Fund Fd 0001	304,508	329,919	329,919	328,049	341,683	0	0	0	341,683
					821M034NA	**304,508**	**329,919**	**329,919**	**328,049**	**341,683**	**0**	**0**	**0**	**341,683**
	Total	**M034**	**Palm Beach Midtown**			**304,508**	**329,919**	**329,919**	**328,049**	**341,683**	**0**	**0**	**0**	**341,683**
3652	**Beach Improvement**					**7,636,330**	**74,775,998**	**89,127,242**	**22,697,155**	**8,462,138**	**61,058,260**	**0**	**11,280,000**	**80,800,398**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3653	381	9900	3819900NG	9909	Res-Improvement Progrm	0	319,145	320,878	0	863	0	0	0	863
					3819900NG	**0**	**319,145**	**320,878**	**0**	**863**	**0**	**0**	**0**	**863**
	Total	**9900**	**Reserves**			**0**	**319,145**	**320,878**	**0**	**863**	**0**	**0**	**0**	**863**
Unit	**M703**	**Slwid Sand Trans Plant Recons**												
3653	381	M703	381M703OA	3120	Engineering Services	0	0	0	0	0	0	0	1	1
3653	381	M703	381M703OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	331,999	331,999
					381M703OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**332,000**	**332,000**
	Total	**M703**	**Slwid Sand Trans Plant Recons**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**332,000**	**332,000**
3653	**South Lake Worth Inlet**					**0**	**319,145**	**320,878**	**0**	**863**	**0**	**0**	**332,000**	**332,863**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3654	381	9900	3819900NI	9909	Res-Improvement Progrm	0	46,606	0	0	29,156	0	0	0	29,156
					3819900NI	**0**	**46,606**	**0**	**0**	**29,156**	**0**	**0**	**0**	**29,156**
	Total	**9900**	**Reserves**			**0**	**46,606**	**0**	**0**	**29,156**	**0**	**0**	**0**	**29,156**
Unit	**E114**	**Environmental Restoration FY2016**												
3654	381	E114	381E114CA	3401	Other Contractual Services *	8,157	0	0	0	0	0	0	0	0
					381E114CA	**8,157**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**E114**	**Environmental Restoration FY2016**			**8,157**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**E117**	**Environmental Restoration FY19**												
3654	381	E117	381E117CA	3401	Other Contractual Services *	2,511	0	0	0	0	0	0	0	0
					381E117CA	**2,511**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**E117**	**Environmental Restoration FY19**			**2,511**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**E118**	**Environmental Restoration FY20**												
3654	381	E118	381E118CA	3120	Engineering Services	0	0	42,619	42,618	0	1	0	0	1
3654	381	E118	381E118CA	3401	Other Contractual Services *	231	125,259	82,640	53,459	0	29,181	0	0	29,181
3654	381	E118	381E118CA	6504	Iotb Non Infrastructure	0	5,652	5,652	0	0	5,652	0	0	5,652
					381E118CA	**231**	**130,911**	**130,911**	**96,077**	**0**	**34,834**	**0**	**0**	**34,834**
	Total	**E118**	**Environmental Restoration FY20**			**231**	**130,911**	**130,911**	**96,077**	**0**	**34,834**	**0**	**0**	**34,834**
Unit	**E119**	**Environmental Restoration FY21**												
3654	381	E119	381E119CA	3401	Other Contractual Services *	0	59,589	59,589	34,125	0	25,464	0	0	25,464
3654	381	E119	381E119CA	6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
					381E119CA	**0**	**59,590**	**59,590**	**34,125**	**0**	**25,465**	**0**	**0**	**25,465**
	Total	**E119**	**Environmental Restoration FY21**			**0**	**59,590**	**59,590**	**34,125**	**0**	**25,465**	**0**	**0**	**25,465**
Unit	**E120**	**Environmental Restoration FY22**												
3654	381	E120	381E120CA	3401	Other Contractual Services *	4,660	204,322	173,987	2,225	0	171,762	0	0	171,762
3654	381	E120	381E120CA	4909	Licenses & Permits	0	0	30,335	26,576	0	3,759	0	0	3,759

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					381E120CA	**4,660**	**204,322**	**204,322**	**28,801**	**0**	**175,521**	**0**	**0**	**175,521**
	Total	**E120**	**Environmental Restoration FY22**			**4,660**	**204,322**	**204,322**	**28,801**	**0**	**175,521**	**0**	**0**	**175,521**
Unit	**E121**	**Environmental Restoration FY23**												
3654	381	E121	381E121CA	3401	Other Contractual Services *	0	250,000	250,000	111,037	0	138,963	0	0	138,963
					381E121CA	**0**	**250,000**	**250,000**	**111,037**	**0**	**138,963**	**0**	**0**	**138,963**
	Total	**E121**	**Environmental Restoration FY23**			**0**	**250,000**	**250,000**	**111,037**	**0**	**138,963**	**0**	**0**	**138,963**
Unit	**E122**	**Environmental Restoration FY24**												
3654	381	E122	381E122CA	3401	Other Contractual Services *	0	250,000	250,000	0	0	250,000	0	0	250,000
					381E122CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**E122**	**Environmental Restoration FY24**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**E123**	**Environmental Restoration 2025**												
3654	381	E123	381E123CA	3401	Other Contractual Services *	0	250,000	250,000	0	0	250,000	0	0	250,000
					381E123CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**E123**	**Environmental Restoration 2025**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**E124**	**Environmental Restoration FY26**												
3654	381	E124	381E124CA	3120	Engineering Services	0	0	0	0	0	0	0	1	1
3654	381	E124	381E124CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	249,999	249,999
					381E124CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
	Total	**E124**	**Environmental Restoration FY26**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Unit	**E246**	**Lake Park Scrub Trails & Support Facilities**												
3654	381	E246	381E246CF	6504	Iotb Non Infrastructure	0	250,000	250,000	0	0	250,000	0	100,000	350,000
					381E246CF	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**100,000**	**350,000**
	Total	**E246**	**Lake Park Scrub Trails & Support Facilities**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**100,000**	**350,000**
Unit	**E300**	**Acreage Pines Boardwalk and Overlook FY23**												
3654	381	E300	381E300CA	3401	Other Contractual Services *	0	550,000	550,000	0	0	550,000	0	-500,000	50,000
					381E300CA	**0**	**550,000**	**550,000**	**0**	**0**	**550,000**	**0**	**-500,000**	**50,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**E300**	**Acreage Pines Boardwalk and Overlook FY23**			**0**	**550,000**	**550,000**	**0**	**0**	**550,000**	**0**	**-500,000**	**50,000**
Unit	**E301**	**Bluegill and Pantano Multiuse Trails and Facilities FY23**												
3654	381	E301	381E301CA	3401	Other Contractual Services *	0	100,000	100,000	30,000	0	70,000	0	-100,000	-30,000
					381E301CA	**0**	**100,000**	**100,000**	**30,000**	**0**	**70,000**	**0**	**-100,000**	**-30,000**
	Total	**E301**	**Bluegill and Pantano Multiuse Trails and Facilities FY**			**0**	**100,000**	**100,000**	**30,000**	**0**	**70,000**	**0**	**-100,000**	**-30,000**
Unit	**E302**	**Limestone Creek Natural Area Trails & Facilities FY23**												
3654	381	E302	381E302CA	3401	Other Contractual Services *	0	1,100,000	1,099,010	0	0	1,099,010	0	-150,000	949,010
3654	381	E302	381E302CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	990	990	0	0	0	0	0
					381E302CA	**0**	**1,100,000**	**1,100,000**	**990**	**0**	**1,099,010**	**0**	**-150,000**	**949,010**
	Total	**E302**	**Limestone Creek Natural Area Trails & Facilities FY23**			**0**	**1,100,000**	**1,100,000**	**990**	**0**	**1,099,010**	**0**	**-150,000**	**949,010**
Unit	**E303**	**Delaware Scrub Wildlife Observation Platform**												
3654	381	E303	381E303CA	3401	Other Contractual Services *	0	50,000	50,000	0	0	50,000	0	-50,000	0
					381E303CA	**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**-50,000**	**0**
	Total	**E303**	**Delaware Scrub Wildlife Observation Platform**			**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**-50,000**	**0**
Unit	**E304**	**Frenchman's Forest Natural Area Rec and Support**												
3654	381	E304	381E304CA	3401	Other Contractual Services *	0	300,000	300,000	0	0	300,000	0	50,000	350,000
					381E304CA	**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**50,000**	**350,000**
	Total	**E304**	**Frenchman's Forest Natural Area Rec and Support**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**50,000**	**350,000**
Unit	**E459**	**Snook Island Mangrove Mitigation**												
3654	381	E459	381E459CA	3401	Other Contractual Services *	0	64,674	64,674	0	0	64,674	0	0	64,674
					381E459CA	**0**	**64,674**	**64,674**	**0**	**0**	**64,674**	**0**	**0**	**64,674**
	Total	**E459**	**Snook Island Mangrove Mitigation**			**0**	**64,674**	**64,674**	**0**	**0**	**64,674**	**0**	**0**	**64,674**
Unit	**E466**	**The Reef Institute**												
3654	381	E466	381E466CA	3401	Other Contractual Services *	427,151	0	3,060	3,059	0	1	0	0	1
3654	381	E466	381E466CA	5201	Materials/Supplies Operating	7,421	0	2,707	1,566	0	1,141	0	0	1,141
3654	381	E466	381E466CA	6504	Iotb Non Infrastructure	0	35,316	29,355	0	0	29,355	0	0	29,355

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					381E466CA	**434,571**	**35,316**	**35,122**	**4,625**	**0**	**30,497**	**0**	**0**	**30,497**
	Total	**E466**	**The Reef Institute**			**434,571**	**35,316**	**35,122**	**4,625**	**0**	**30,497**	**0**	**0**	**30,497**
Unit	**E467**	**Bluegill & Pantano Multiuse Trails and Facilities**												
3654	381	E467	381E467CA	3401	Other Contractual Services *	0	0	75,000	75,000	0	0	0	0	0
					381E467CA	**0**	**0**	**75,000**	**75,000**	**0**	**0**	**0**	**0**	**0**
	Total	**E467**	**Bluegill & Pantano Multiuse Trails and Facilities**			**0**	**0**	**75,000**	**75,000**	**0**	**0**	**0**	**0**	**0**
3654	**Environmental Resources Capital Projects**					**450,130**	**3,641,419**	**3,669,619**	**380,655**	**29,156**	**3,288,964**	**0**	**-400,000**	**2,918,120**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**441**													
Unit	**9900**	**Fire Rescue Capital Reserves**												
3700	441	9900	4419900NA	9909	Res-Improvement Progrm	0	23,174,783	22,379,597	0	35,225,180	0	0	0	35,225,180
					4419900NA	**0**	**23,174,783**	**22,379,597**	**0**	**35,225,180**	**0**	**0**	**0**	**35,225,180**
	Total	**9900**	**Fire Rescue Capital Reserves**			**0**	**23,174,783**	**22,379,597**	**0**	**35,225,180**	**0**	**0**	**0**	**35,225,180**
Unit	**F082**	**Seminole Pratt/Bee Line Station**												
3700	441	F082	441F082CA	6101	Land *Sobj	0	284,917	284,917	0	0	284,917	0	0	284,917
3700	441	F082	441F082CA	6401	Machinery & Equipment	0	78,045	78,045	0	0	78,045	0	0	78,045
3700	441	F082	441F082CA	6502	Building Construction - Cip	0	3,600,000	3,600,000	0	0	3,600,000	0	0	3,600,000
3700	441	F082	441F082CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,581,378	2,581,378	0	0	2,581,378	0	0	2,581,378
					441F082CA	**0**	**6,544,340**	**6,544,340**	**0**	**0**	**6,544,340**	**0**	**0**	**6,544,340**
	Total	**F082**	**Seminole Pratt/Bee Line Station**			**0**	**6,544,340**	**6,544,340**	**0**	**0**	**6,544,340**	**0**	**0**	**6,544,340**
Unit	**F085**	**Station 24 Replacement**												
3700	441	F085	441F085CA	6101	Land *Sobj	180	177	177	0	0	177	0	2,000,000	2,000,177
3700	441	F085	441F085CA	6502	Building Construction - Cip	74,930	13,205,882	13,108,528	373,535	0	12,734,993	0	0	12,734,993
3700	441	F085	441F085CA	6505	Design/Eng/Mgmt- Cip Admin	11,810	76,777	99,201	34,996	0	64,205	0	0	64,205
					441F085CA	**86,920**	**13,282,836**	**13,207,906**	**408,531**	**0**	**12,799,375**	**0**	**2,000,000**	**14,799,375**
	Total	**F085**	**Station 24 Replacement**			**86,920**	**13,282,836**	**13,207,906**	**408,531**	**0**	**12,799,375**	**0**	**2,000,000**	**14,799,375**
Unit	**F094**	**Station 37 Improvements**												
3700	441	F094	441F094CA	6502	Building Construction - Cip	0	348,452	348,452	0	0	348,452	0	0	348,452
3700	441	F094	441F094CA	6505	Design/Eng/Mgmt- Cip Admin	0	117,578	117,578	0	0	117,578	0	0	117,578
					441F094CA	**0**	**466,030**	**466,030**	**0**	**0**	**466,030**	**0**	**0**	**466,030**
	Total	**F094**	**Station 37 Improvements**			**0**	**466,030**	**466,030**	**0**	**0**	**466,030**	**0**	**0**	**466,030**
Unit	**F096**	**Glades Headquarters/Training Complex**												
3700	441	F096	441F096CA	6101	Land *Sobj	0	300	300	0	0	300	0	0	300
3700	441	F096	441F096CA	6401	Machinery & Equipment	0	165,000	165,000	0	0	165,000	0	0	165,000
3700	441	F096	441F096CA	6502	Building Construction - Cip	0	2,000,790	2,000,790	0	0	2,000,790	0	0	2,000,790
3700	441	F096	441F096CA	6505	Design/Eng/Mgmt- Cip Admin	0	247,150	247,150	0	0	247,150	0	0	247,150

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					441F096CA	**0**	**2,413,240**	**2,413,240**	**0**	**0**	**2,413,240**	**0**	**0**	**2,413,240**
	Total	**F096**	**Glades Headquarters/Training Complex**			**0**	**2,413,240**	**2,413,240**	**0**	**0**	**2,413,240**	**0**	**0**	**2,413,240**
Unit	**F107**	**Fire Station 40**												
3700	441	F107	441F107CA	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3700	441	F107	441F107CA	6502	Building Construction - Cip	1,627,760	789,975	834,331	54,964	0	779,367	0	0	779,367
3700	441	F107	441F107CA	6505	Design/Eng/Mgmt- Cip Admin	129,828	6,271	6,820	550	0	6,270	0	0	6,270
					441F107CA	**1,757,588**	**796,247**	**841,152**	**55,514**	**0**	**785,638**	**0**	**0**	**785,638**
	Total	**F107**	**Fire Station 40**			**1,757,588**	**796,247**	**841,152**	**55,514**	**0**	**785,638**	**0**	**0**	**785,638**
Unit	**F109**	**Agriculture Reserve South**												
3700	441	F109	441F109CA	6101	Land *Sobj	0	10,047	10,047	0	0	10,047	0	7,150,000	7,160,047
3700	441	F109	441F109CA	6502	Building Construction - Cip	0	4,299,750	4,299,750	0	0	4,299,750	0	0	4,299,750
3700	441	F109	441F109CA	6505	Design/Eng/Mgmt- Cip Admin	0	304,351	304,351	0	0	304,351	0	0	304,351
					441F109CA	**0**	**4,614,148**	**4,614,148**	**0**	**0**	**4,614,148**	**0**	**7,150,000**	**11,764,148**
	Total	**F109**	**Agriculture Reserve South**			**0**	**4,614,148**	**4,614,148**	**0**	**0**	**4,614,148**	**0**	**7,150,000**	**11,764,148**
Unit	**F110**	**Fire Station 45 Bunk Room Expansion**												
3700	441	F110	441F110CA	6502	Building Construction - Cip	4,966	731,523	705,963	0	0	705,963	0	0	705,963
3700	441	F110	441F110CA	6505	Design/Eng/Mgmt- Cip Admin	118,954	6,757	8,245	2,132	0	6,113	0	0	6,113
					441F110CA	**123,920**	**738,280**	**714,208**	**2,132**	**0**	**712,076**	**0**	**0**	**712,076**
	Total	**F110**	**Fire Station 45 Bunk Room Expansion**			**123,920**	**738,280**	**714,208**	**2,132**	**0**	**712,076**	**0**	**0**	**712,076**
Unit	**F111**	**Fire Station 21 Interior Renovations**												
3700	441	F111	441F111CA	6502	Building Construction - Cip	0	149	149	0	0	149	0	0	149
					441F111CA	**0**	**149**	**149**	**0**	**0**	**149**	**0**	**0**	**149**
	Total	**F111**	**Fire Station 21 Interior Renovations**			**0**	**149**	**149**	**0**	**0**	**149**	**0**	**0**	**149**
Unit	**F112**	**Fire Station 26 Generator & LP Tank Replacement**												
3700	441	F112	441F112CA	6401	Machinery & Equipment	0	23,039	23,039	0	0	23,039	0	0	23,039
3700	441	F112	441F112CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3700	441	F112	441F112CA	6506	Iotb - Infrastructure	0	1	1	0	0	1	0	0	1
					441F112CA	**0**	**23,041**	**23,041**	**0**	**0**	**23,041**	**0**	**0**	**23,041**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**F112**	**Fire Station 26 Generator & LP Tank Replacement**			**0**	**23,041**	**23,041**	**0**	**0**	**23,041**	**0**	**0**	**23,041**
Unit	**F113**	**Fire Station 28 Renovations**												
3700	441	F113	441F113CA	6502	Building Construction - Cip	0	36,539	36,539	0	0	36,539	0	0	36,539
3700	441	F113	441F113CA	6505	Design/Eng/Mgmt- Cip Admin	0	241	241	0	0	241	0	0	241
			441F113CA			**0**	**36,780**	**36,780**	**0**	**0**	**36,780**	**0**	**0**	**36,780**
	Total	**F113**	**Fire Station 28 Renovations**			**0**	**36,780**	**36,780**	**0**	**0**	**36,780**	**0**	**0**	**36,780**
Unit	**F114**	**Fire Station 33 Interior Renovations**												
3700	441	F114	441F114CA	6502	Building Construction - Cip	3,190	221,784	221,784	0	0	221,784	0	-221,784	0
3700	441	F114	441F114CA	6505	Design/Eng/Mgmt- Cip Admin	0	9	9	0	0	9	0	-9	0
			441F114CA			**3,190**	**221,793**	**221,793**	**0**	**0**	**221,793**	**0**	**-221,793**	**0**
	Total	**F114**	**Fire Station 33 Interior Renovations**			**3,190**	**221,793**	**221,793**	**0**	**0**	**221,793**	**0**	**-221,793**	**0**
Unit	**F115**	**Fire Station 35 Interior Renovations**												
3700	441	F115	441F115CA	6502	Building Construction - Cip	0	289,596	289,596	0	0	289,596	0	0	289,596
			441F115CA			**0**	**289,596**	**289,596**	**0**	**0**	**289,596**	**0**	**0**	**289,596**
	Total	**F115**	**Fire Station 35 Interior Renovations**			**0**	**289,596**	**289,596**	**0**	**0**	**289,596**	**0**	**0**	**289,596**
Unit	**F116**	**Fire Station 19 Remediation and Repairs**												
3700	441	F116	441F116CA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	0	1	0	0	1
3700	441	F116	441F116CA	5111	Office Furniture And Equipment	0	1,162	1,162	0	0	1,162	0	0	1,162
3700	441	F116	441F116CA	5201	Materials/Supplies Operating	0	5,000	5,000	0	0	5,000	0	0	5,000
3700	441	F116	441F116CA	6502	Building Construction - Cip	0	102	102	0	0	102	0	0	102
3700	441	F116	441F116CA	6505	Design/Eng/Mgmt- Cip Admin	0	30,754	30,754	0	0	30,754	0	0	30,754
			441F116CA			**0**	**37,019**	**37,019**	**0**	**0**	**37,019**	**0**	**0**	**37,019**
	Total	**F116**	**Fire Station 19 Remediation and Repairs**			**0**	**37,019**	**37,019**	**0**	**0**	**37,019**	**0**	**0**	**37,019**
Unit	**F117**	**Fire Station 15 Ceiling and Lighting Replacement**												
3700	441	F117	441F117CA	6502	Building Construction - Cip	0	209,069	209,069	21,737	0	187,332	0	0	187,332
			441F117CA			**0**	**209,069**	**209,069**	**21,737**	**0**	**187,332**	**0**	**0**	**187,332**
	Total	**F117**	**Fire Station 15 Ceiling and Lighting Replacement**			**0**	**209,069**	**209,069**	**21,737**	**0**	**187,332**	**0**	**0**	**187,332**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**F118**	**Fire Station 25 Restroom Renovations**												
3700	441	F118	441F118CA	6502	Building Construction - Cip	0	112,034	112,034	0	0	112,034	0	0	112,034
					441F118CA	**0**	**112,034**	**112,034**	**0**	**0**	**112,034**	**0**	**0**	**112,034**
	Total	**F118**	**Fire Station 25 Restroom Renovations**			**0**	**112,034**	**112,034**	**0**	**0**	**112,034**	**0**	**0**	**112,034**
Unit	**F120**	**Fire Station 43 Interior Repairs and New Roof Over Bay**												
3700	441	F120	441F120CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F120CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**F120**	**Fire Station 43 Interior Repairs and New Roof Over Ba**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**F121**	**Fire Station 51 Generator Replacement**												
3700	441	F121	441F121CA	6502	Building Construction - Cip	0	47,915	47,915	0	0	47,915	0	0	47,915
3700	441	F121	441F121CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					441F121CA	**0**	**47,916**	**47,916**	**0**	**0**	**47,916**	**0**	**0**	**47,916**
	Total	**F121**	**Fire Station 51 Generator Replacement**			**0**	**47,916**	**47,916**	**0**	**0**	**47,916**	**0**	**0**	**47,916**
Unit	**F122**	**Fire Rescue Art in Public Places**												
3700	441	F122	441F122CA	6502	Building Construction - Cip	3,000	997,000	997,000	39,837	0	957,163	0	0	957,163
					441F122CA	**3,000**	**997,000**	**997,000**	**39,837**	**0**	**957,163**	**0**	**0**	**957,163**
	Total	**F122**	**Fire Rescue Art in Public Places**			**3,000**	**997,000**	**997,000**	**39,837**	**0**	**957,163**	**0**	**0**	**957,163**
Unit	**F123**	**Fire Station 17 Replacement**												
3700	441	F123	441F123CA	6502	Building Construction - Cip	0	331	331	300	0	31	0	0	31
3700	441	F123	441F123CA	6505	Design/Eng/Mgmt- Cip Admin	0	97	97	0	0	97	0	0	97
					441F123CA	**0**	**428**	**428**	**300**	**0**	**128**	**0**	**0**	**128**
	Total	**F123**	**Fire Station 17 Replacement**			**0**	**428**	**428**	**300**	**0**	**128**	**0**	**0**	**128**
Unit	**F124**	**Fire Station 19 Bunker Gear Storage & Generatir Replacemer**												
3700	441	F124	441F124CA	6502	Building Construction - Cip	0	157,692	157,692	0	0	157,692	0	0	157,692
3700	441	F124	441F124CA	6505	Design/Eng/Mgmt- Cip Admin	0	73,878	73,878	0	0	73,878	0	0	73,878
					441F124CA	**0**	**231,570**	**231,570**	**0**	**0**	**231,570**	**0**	**0**	**231,570**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**F124**	**Fire Station 19 Bunker Gear Storage & Generatir Repl**			**0**	**231,570**	**231,570**	**0**	**0**	**231,570**	**0**	**0**	**231,570**
Unit	**F125**	**Headquarters 500 Gallon Fuel Tank**												
3700	441	F125	441F125CA	6507	Machinery & Equipment - Constr	0	350,000	350,000	0	0	350,000	0	0	350,000
			441F125CA			**0**	**350,000**	**350,000**	**0**	**0**	**350,000**	**0**	**0**	**350,000**
	Total	**F125**	**Headquarters 500 Gallon Fuel Tank**			**0**	**350,000**	**350,000**	**0**	**0**	**350,000**	**0**	**0**	**350,000**
Unit	**F126**	**Headquarters Backup Generator**												
3700	441	F126	441F126CA	6506	Iotb - Infrastructure	1,064,096	665,653	486,133	133,969	0	352,164	0	0	352,164
			441F126CA			**1,064,096**	**665,653**	**486,133**	**133,969**	**0**	**352,164**	**0**	**0**	**352,164**
	Total	**F126**	**Headquarters Backup Generator**			**1,064,096**	**665,653**	**486,133**	**133,969**	**0**	**352,164**	**0**	**0**	**352,164**
Unit	**F127**	**Headquarters Multuipurpose Pit**												
3700	441	F127	441F127CA	6101	Land *Sobj	0	50,000	50,000	0	0	50,000	0	0	50,000
3700	441	F127	441F127CA	6502	Building Construction - Cip	0	250,000	250,000	0	0	250,000	0	0	250,000
			441F127CA			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**F127**	**Headquarters Multuipurpose Pit**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**F128**	**Lake Worth West Station**												
3700	441	F128	441F128CB	6501	Land - Cip	0	1,400,000	1,400,000	0	0	1,400,000	0	0	1,400,000
3700	441	F128	441F128CB	6502	Building Construction - Cip	0	16,970,833	16,970,833	684,288	0	16,286,545	0	0	16,286,545
3700	441	F128	441F128CB	6505	Design/Eng/Mgmt- Cip Admin	326,948	249,510	220,495	56,307	0	164,188	0	0	164,188
			441F128CB			**326,948**	**18,620,343**	**18,591,328**	**740,595**	**0**	**17,850,733**	**0**	**0**	**17,850,733**
	Total	**F128**	**Lake Worth West Station**			**326,948**	**18,620,343**	**18,591,328**	**740,595**	**0**	**17,850,733**	**0**	**0**	**17,850,733**
Unit	**F129**	**Fire Station 42 Replacement**												
3700	441	F129	441F129CA	6502	Building Construction - Cip	0	3,900,000	3,900,000	0	0	3,900,000	0	0	3,900,000
3700	441	F129	441F129CA	6505	Design/Eng/Mgmt- Cip Admin	0	400,000	400,000	0	0	400,000	0	0	400,000
			441F129CA			**0**	**4,300,000**	**4,300,000**	**0**	**0**	**4,300,000**	**0**	**0**	**4,300,000**
	Total	**F129**	**Fire Station 42 Replacement**			**0**	**4,300,000**	**4,300,000**	**0**	**0**	**4,300,000**	**0**	**0**	**4,300,000**
Unit	**F130**	**Agricultural Reserve Central**												
3700	441	F130	441F130CA	6101	Land *Sobj	0	421,219	421,219	0	0	421,219	0	0	421,219

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3700	441	F130	441F130CA	6502	Building Construction - Cip	5,670,352	13,933,365	11,221,855	5,628,268	0	5,593,587	0	0	5,593,587
3700	441	F130	441F130CA	6505	Design/Eng/Mgmt- Cip Admin	360,473	116,979	86,799	75,749	0	11,050	0	0	11,050
					441F130CA	**6,030,824**	**14,471,563**	**11,729,873**	**5,704,017**	**0**	**6,025,856**	**0**	**0**	**6,025,856**
	Total	**F130**	**Agricultural Reserve Central**			**6,030,824**	**14,471,563**	**11,729,873**	**5,704,017**	**0**	**6,025,856**	**0**	**0**	**6,025,856**
Unit	**F132**	**Fire Station Bay Door Replacements**												
3700	441	F132	441F132CA	6502	Building Construction - Cip	9,200	138,167	138,730	138,729	0	1	0	500,000	500,001
3700	441	F132	441F132CA	6505	Design/Eng/Mgmt- Cip Admin	2,760	1,016,566	1,016,003	12,032	0	1,003,971	0	0	1,003,971
3700	441	F132	441F132CA	6506	Iotb - Infrastructure	0	461,609	461,609	0	0	461,609	0	0	461,609
					441F132CA	**11,960**	**1,616,342**	**1,616,342**	**150,761**	**0**	**1,465,581**	**0**	**500,000**	**1,965,581**
	Total	**F132**	**Fire Station Bay Door Replacements**			**11,960**	**1,616,342**	**1,616,342**	**150,761**	**0**	**1,465,581**	**0**	**500,000**	**1,965,581**
Unit	**F133**	**Fire Station 15 Bay Weight Room**												
3700	441	F133	441F133CA	6502	Building Construction - Cip	0	265,760	265,760	0	0	265,760	0	0	265,760
3700	441	F133	441F133CA	6505	Design/Eng/Mgmt- Cip Admin	0	33,523	33,523	0	0	33,523	0	0	33,523
					441F133CA	**0**	**299,283**	**299,283**	**0**	**0**	**299,283**	**0**	**0**	**299,283**
	Total	**F133**	**Fire Station 15 Bay Weight Room**			**0**	**299,283**	**299,283**	**0**	**0**	**299,283**	**0**	**0**	**299,283**
Unit	**F135**	**Fire Station 25 Bay Weight Room**												
3700	441	F135	441F135CA	6502	Building Construction - Cip	0	251,413	251,413	0	0	251,413	0	0	251,413
3700	441	F135	441F135CA	6505	Design/Eng/Mgmt- Cip Admin	0	35,000	35,000	0	0	35,000	0	0	35,000
					441F135CA	**0**	**286,413**	**286,413**	**0**	**0**	**286,413**	**0**	**0**	**286,413**
	Total	**F135**	**Fire Station 25 Bay Weight Room**			**0**	**286,413**	**286,413**	**0**	**0**	**286,413**	**0**	**0**	**286,413**
Unit	**F136**	**Fire Station 26 Bay Floor Resurfacing**												
3700	441	F136	441F136CA	6502	Building Construction - Cip	0	111,540	111,540	0	0	111,540	0	0	111,540
					441F136CA	**0**	**111,540**	**111,540**	**0**	**0**	**111,540**	**0**	**0**	**111,540**
	Total	**F136**	**Fire Station 26 Bay Floor Resurfacing**			**0**	**111,540**	**111,540**	**0**	**0**	**111,540**	**0**	**0**	**111,540**
Unit	**F137**	**Fire Station 33 Generator Replacement**												
3700	441	F137	441F137CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,500	22,500	0	0	22,500	0	-22,500	0
3700	441	F137	441F137CA	6506	Iotb - Infrastructure	0	202,500	202,500	0	0	202,500	0	-202,500	0
					441F137CA	**0**	**225,000**	**225,000**	**0**	**0**	**225,000**	**0**	**-225,000**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**F137**	**Fire Station 33 Generator Replacement**			**0**	**225,000**	**225,000**	**0**	**0**	**225,000**	**0**	**-225,000**	**0**
Unit	**F138**	**Fire Station 33 Interior Renovations and New Roof**												
3700	441	F138	441F138CA	6101	Land *Sobj	0	8,000,000	8,000,000	0	0	8,000,000	0	4,447,000	12,447,000
3700	441	F138	441F138CA	6502	Building Construction - Cip	0	5,900,000	5,900,000	430	0	5,899,570	0	0	5,899,570
3700	441	F138	441F138CA	6505	Design/Eng/Mgmt- Cip Admin	0	33,698	33,698	5,115	0	28,583	0	0	28,583
					441F138CA	**0**	**13,933,698**	**13,933,698**	**5,545**	**0**	**13,928,153**	**0**	**4,447,000**	**18,375,153**
	Total	**F138**	**Fire Station 33 Interior Renovations and New Roof**			**0**	**13,933,698**	**13,933,698**	**5,545**	**0**	**13,928,153**	**0**	**4,447,000**	**18,375,153**
Unit	**F139**	**Fire Station 34 Cast Iron Piping Replacement**												
3700	441	F139	441F139CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	500,000	550,000
3700	441	F139	441F139CA	6506	Iotb - Infrastructure	0	450,000	450,000	0	0	450,000	0	0	450,000
					441F139CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
	Total	**F139**	**Fire Station 34 Cast Iron Piping Replacement**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
Unit	**F140**	**Fire Station 41 Bay Floor Resurfacing**												
3700	441	F140	441F140CA	6502	Building Construction - Cip	0	109,110	109,110	0	0	109,110	0	0	109,110
					441F140CA	**0**	**109,110**	**109,110**	**0**	**0**	**109,110**	**0**	**0**	**109,110**
	Total	**F140**	**Fire Station 41 Bay Floor Resurfacing**			**0**	**109,110**	**109,110**	**0**	**0**	**109,110**	**0**	**0**	**109,110**
Unit	**F141**	**Fire Station 43 Replacement**												
3700	441	F141	441F141CA	6101	Land *Sobj	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3700	441	F141	441F141CA	6502	Building Construction - Cip	0	2,500,000	2,500,000	0	0	2,500,000	0	0	2,500,000
3700	441	F141	441F141CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					441F141CA	**0**	**3,700,000**	**3,700,000**	**0**	**0**	**3,700,000**	**0**	**0**	**3,700,000**
	Total	**F141**	**Fire Station 43 Replacement**			**0**	**3,700,000**	**3,700,000**	**0**	**0**	**3,700,000**	**0**	**0**	**3,700,000**
Unit	**F142**	**Fire Station 55 Generator Replacement**												
3700	441	F142	441F142CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,500	22,500	8,887	0	13,613	0	0	13,613
3700	441	F142	441F142CA	6506	Iotb - Infrastructure	0	202,500	202,500	0	0	202,500	0	0	202,500
					441F142CA	**0**	**225,000**	**225,000**	**8,887**	**0**	**216,113**	**0**	**0**	**216,113**
	Total	**F142**	**Fire Station 55 Generator Replacement**			**0**	**225,000**	**225,000**	**8,887**	**0**	**216,113**	**0**	**0**	**216,113**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**F143**	**Delray Trails Fire Station**												
3700	441	F143	441F143CA	6101	Land *Sobj	0	1,300,000	1,300,000	0	0	1,300,000	0	0	1,300,000
3700	441	F143	441F143CA	6502	Building Construction - Cip	0	1,800,000	1,800,000	0	0	1,800,000	0	0	1,800,000
3700	441	F143	441F143CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F143CA	**0**	**3,600,000**	**3,600,000**	**0**	**0**	**3,600,000**	**0**	**0**	**3,600,000**
	Total	**F143**	**Delray Trails Fire Station**			**0**	**3,600,000**	**3,600,000**	**0**	**0**	**3,600,000**	**0**	**0**	**3,600,000**
Unit	**F144**	**Fire Station 25 Canopy & Storage Shed**												
3700	441	F144	441F144CA	6504	Iotb Non Infrastructure	0	120,000	120,000	0	0	120,000	0	0	120,000
					441F144CA	**0**	**120,000**	**120,000**	**0**	**0**	**120,000**	**0**	**0**	**120,000**
	Total	**F144**	**Fire Station 25 Canopy & Storage Shed**			**0**	**120,000**	**120,000**	**0**	**0**	**120,000**	**0**	**0**	**120,000**
Unit	**F145**	**Fire Station 52 Replacement**												
3700	441	F145	441F145CA	6502	Building Construction - Cip	0	5,500,000	5,500,000	0	0	5,500,000	0	5,000,000	10,500,000
3700	441	F145	441F145CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,500,000	4,500,000	0	0	4,500,000	0	0	4,500,000
					441F145CA	**0**	**10,000,000**	**10,000,000**	**0**	**0**	**10,000,000**	**0**	**5,000,000**	**15,000,000**
	Total	**F145**	**Fire Station 52 Replacement**			**0**	**10,000,000**	**10,000,000**	**0**	**0**	**10,000,000**	**0**	**5,000,000**	**15,000,000**
Unit	**F146**	**Fire Station 57 Weight Room Renovations**												
3700	441	F146	441F146CA	6502	Building Construction - Cip	2,049	220,000	217,951	0	0	217,951	0	0	217,951
3700	441	F146	441F146CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,770	10,770	0	0	10,770	0	0	10,770
					441F146CA	**2,049**	**230,770**	**228,721**	**0**	**0**	**228,721**	**0**	**0**	**228,721**
	Total	**F146**	**Fire Station 57 Weight Room Renovations**			**2,049**	**230,770**	**228,721**	**0**	**0**	**228,721**	**0**	**0**	**228,721**
Unit	**F147**	**Fire Station Bay Floor Resurfacing**												
3700	441	F147	441F147CA	6502	Building Construction - Cip	0	1,376,550	1,376,550	0	0	1,376,550	0	0	1,376,550
					441F147CA	**0**	**1,376,550**	**1,376,550**	**0**	**0**	**1,376,550**	**0**	**0**	**1,376,550**
	Total	**F147**	**Fire Station Bay Floor Resurfacing**			**0**	**1,376,550**	**1,376,550**	**0**	**0**	**1,376,550**	**0**	**0**	**1,376,550**
Unit	**F148**	**Fire Station Generator Replacements**												
3700	441	F148	441F148CA	6504	Iotb Non Infrastructure	0	406,065	406,065	0	0	406,065	0	0	406,065

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					441F148CA	**0**	**406,065**	**406,065**	**0**	**0**	**406,065**	**0**	**0**	**406,065**
	Total	**F148**	**Fire Station Generator Replacements**			**0**	**406,065**	**406,065**	**0**	**0**	**406,065**	**0**	**0**	**406,065**
Unit	**F149**	**Fire Station Hardening**												
3700	441	F149	441F149CA	6504	Iotb Non Infrastructure	0	2,366,027	2,366,027	562	0	2,365,465	0	500,000	2,865,465
3700	441	F149	441F149CA	6505	Design/Eng/Mgmt- Cip Admin	26,625	1,949,844	1,935,032	6,032	0	1,929,000	0	0	1,929,000
					441F149CA	**26,625**	**4,315,871**	**4,301,059**	**6,594**	**0**	**4,294,465**	**0**	**500,000**	**4,794,465**
	Total	**F149**	**Fire Station Hardening**			**26,625**	**4,315,871**	**4,301,059**	**6,594**	**0**	**4,294,465**	**0**	**500,000**	**4,794,465**
Unit	**F150**	**Fire Station Restroom Renovations**												
3700	441	F150	441F150CA	6502	Building Construction - Cip	0	1,380,481	1,351,696	15,440	0	1,336,256	0	500,000	1,836,256
3700	441	F150	441F150CA	6505	Design/Eng/Mgmt- Cip Admin	38,985	14,005	42,790	15,865	0	26,925	0	0	26,925
					441F150CA	**38,985**	**1,394,486**	**1,394,486**	**31,305**	**0**	**1,363,181**	**0**	**500,000**	**1,863,181**
	Total	**F150**	**Fire Station Restroom Renovations**			**38,985**	**1,394,486**	**1,394,486**	**31,305**	**0**	**1,363,181**	**0**	**500,000**	**1,863,181**
Unit	**F151**	**Fire Station Roofing Systems**												
3700	441	F151	441F151CA	6502	Building Construction - Cip	72,737	538,288	530,572	0	0	530,572	0	1,000,000	1,530,572
3700	441	F151	441F151CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,900,000	1,900,000	0	0	1,900,000	0	0	1,900,000
					441F151CA	**72,737**	**2,438,288**	**2,430,572**	**0**	**0**	**2,430,572**	**0**	**1,000,000**	**3,430,572**
	Total	**F151**	**Fire Station Roofing Systems**			**72,737**	**2,438,288**	**2,430,572**	**0**	**0**	**2,430,572**	**0**	**1,000,000**	**3,430,572**
Unit	**F152**	**Headquarters Portable Generator**												
3700	441	F152	441F152CA	6401	Machinery & Equipment	0	50,285	50,285	0	0	50,285	0	0	50,285
					441F152CA	**0**	**50,285**	**50,285**	**0**	**0**	**50,285**	**0**	**0**	**50,285**
	Total	**F152**	**Headquarters Portable Generator**			**0**	**50,285**	**50,285**	**0**	**0**	**50,285**	**0**	**0**	**50,285**
Unit	**F153**	**Training Complex Liquid Petroleum Gas Field Replacement**												
3700	441	F153	441F153CA	6504	Iotb Non Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					441F153CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**F153**	**Training Complex Liquid Petroleum Gas Field Replace**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**F154**	**Fire Station Number 17 Modular Replacement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3700	441	F154	441F154CA	6502	Building Construction - Cip	780,824	1,137,737	503,382	178,563	0	324,819	0	0	324,819
3700	441	F154	441F154CA	6505	Design/Eng/Mgmt- Cip Admin	3,895	2	2	0	0	2	0	0	2
					441F154CA	**784,719**	**1,137,739**	**503,384**	**178,563**	**0**	**324,821**	**0**	**0**	**324,821**
	Total	**F154**	**Fire Station Number 17 Modular Replacement**			**784,719**	**1,137,739**	**503,384**	**178,563**	**0**	**324,821**	**0**	**0**	**324,821**
Unit	**F155**	**Support Services Vehicle Shop Electrical Upgrade**												
3700	441	F155	441F155CA	6502	Building Construction - Cip	0	225,000	225,000	0	0	225,000	0	0	225,000
					441F155CA	**0**	**225,000**	**225,000**	**0**	**0**	**225,000**	**0**	**0**	**225,000**
	Total	**F155**	**Support Services Vehicle Shop Electrical Upgrade**			**0**	**225,000**	**225,000**	**0**	**0**	**225,000**	**0**	**0**	**225,000**
Unit	**F156**	**Fire Station Replacement (TBD)**												
3700	441	F156	441F156CA	6101	Land *Sobj	0	8,500,000	8,500,000	9,850	0	8,490,150	0	9,000,000	17,490,150
3700	441	F156	441F156CA	6502	Building Construction - Cip	0	3,600,000	3,600,000	0	0	3,600,000	0	0	3,600,000
					441F156CA	**0**	**12,100,000**	**12,100,000**	**9,850**	**0**	**12,090,150**	**0**	**9,000,000**	**21,090,150**
	Total	**F156**	**Fire Station Replacement (TBD)**			**0**	**12,100,000**	**12,100,000**	**9,850**	**0**	**12,090,150**	**0**	**9,000,000**	**21,090,150**
Unit	**F157**	**Fire Station Arden**												
3700	441	F157	441F157CA	6101	Land *Sobj	0	2,000,000	2,000,000	0	0	2,000,000	0	11,000,000	13,000,000
3700	441	F157	441F157CA	6504	Iotb Non Infrastructure	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3700	441	F157	441F157CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
					441F157CA	**0**	**5,000,000**	**5,000,000**	**0**	**0**	**5,000,000**	**0**	**11,000,000**	**16,000,000**
	Total	**F157**	**Fire Station Arden**			**0**	**5,000,000**	**5,000,000**	**0**	**0**	**5,000,000**	**0**	**11,000,000**	**16,000,000**
Unit	**F158**	**Fire Stations Emergency Traffic Signals**												
3700	441	F158	441F158CA	6504	Iotb Non Infrastructure	0	1,050,000	1,050,000	0	0	1,050,000	0	0	1,050,000
					441F158CA	**0**	**1,050,000**	**1,050,000**	**0**	**0**	**1,050,000**	**0**	**0**	**1,050,000**
	Total	**F158**	**Fire Stations Emergency Traffic Signals**			**0**	**1,050,000**	**1,050,000**	**0**	**0**	**1,050,000**	**0**	**0**	**1,050,000**
Unit	**F159**	**Fire Stations Traffic Preemption**												
3700	441	F159	441F159CA	6401	Machinery & Equipment	0	1,000,000	1,000,000	0	0	1,000,000	0	1,200,000	2,200,000
3700	441	F159	441F159CA	6504	Iotb Non Infrastructure	0	3,000,000	3,000,000	975,411	0	2,024,589	0	0	2,024,589
					441F159CA	**0**	**4,000,000**	**4,000,000**	**975,411**	**0**	**3,024,589**	**0**	**1,200,000**	**4,224,589**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**F159**	**Fire Stations Traffic Preemption**			**0**	**4,000,000**	**4,000,000**	**975,411**	**0**	**3,024,589**	**0**	**1,200,000**	**4,224,589**
Unit	**F160**	**Headquarters Training Rubble Pile**												
3700	441	F160	441F160CA	6101	Land *Sobj	0	250,000	250,000	0	0	250,000	0	0	250,000
3700	441	F160	441F160CA	6504	Iotb Non Infrastructure	0	1,135,000	1,135,000	0	0	1,135,000	0	0	1,135,000
			441F160CA			**0**	**1,385,000**	**1,385,000**	**0**	**0**	**1,385,000**	**0**	**0**	**1,385,000**
	Total	**F160**	**Headquarters Training Rubble Pile**			**0**	**1,385,000**	**1,385,000**	**0**	**0**	**1,385,000**	**0**	**0**	**1,385,000**
Unit	**F161**	**Fire Station 29 Bunk Room**												
3700	441	F161	441F161CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
			441F161CA			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**F161**	**Fire Station 29 Bunk Room**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**F162**	**Fire Station 73 Interior Renovations**												
3700	441	F162	441F162CA	6502	Building Construction - Cip	0	180,000	180,000	0	0	180,000	0	0	180,000
			441F162CA			**0**	**180,000**	**180,000**	**0**	**0**	**180,000**	**0**	**0**	**180,000**
	Total	**F162**	**Fire Station 73 Interior Renovations**			**0**	**180,000**	**180,000**	**0**	**0**	**180,000**	**0**	**0**	**180,000**
Unit	**F164**	**Fire Station Enhanced Lighting**												
3700	441	F164	441F164CA	6502	Building Construction - Cip	0	300,000	300,000	0	0	300,000	0	0	300,000
			441F164CA			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**F164**	**Fire Station Enhanced Lighting**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**F165**	**Fire Station Generator Replacements**												
3700	441	F165	441F165CA	6506	Iotb - Infrastructure	0	550,000	550,000	0	0	550,000	0	500,000	1,050,000
			441F165CA			**0**	**550,000**	**550,000**	**0**	**0**	**550,000**	**0**	**500,000**	**1,050,000**
	Total	**F165**	**Fire Station Generator Replacements**			**0**	**550,000**	**550,000**	**0**	**0**	**550,000**	**0**	**500,000**	**1,050,000**
Unit	**F166**	**Fire Station Kitchen Renovations**												
3700	441	F166	441F166CA	6502	Building Construction - Cip	0	945,000	945,000	0	0	945,000	0	0	945,000
			441F166CA			**0**	**945,000**	**945,000**	**0**	**0**	**945,000**	**0**	**0**	**945,000**
	Total	**F166**	**Fire Station Kitchen Renovations**			**0**	**945,000**	**945,000**	**0**	**0**	**945,000**	**0**	**0**	**945,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**F167**	**Fire Station Parking Lots Resurfaced**												
3700	441	F167	441F167CA	6506	Iotb - Infrastructure	207,529	661,240	505,500	0	0	505,500	0	250,000	755,500
					441F167CA	**207,529**	**661,240**	**505,500**	**0**	**0**	**505,500**	**0**	**250,000**	**755,500**
	Total	**F167**	**Fire Station Parking Lots Resurfaced**			**207,529**	**661,240**	**505,500**	**0**	**0**	**505,500**	**0**	**250,000**	**755,500**
Unit	**F168**	**Headquarters Bay Floor Replacement**												
3700	441	F168	441F168CA	6502	Building Construction - Cip	1,180	148,820	148,820	0	0	148,820	0	0	148,820
					441F168CA	**1,180**	**148,820**	**148,820**	**0**	**0**	**148,820**	**0**	**0**	**148,820**
	Total	**F168**	**Headquarters Bay Floor Replacement**			**1,180**	**148,820**	**148,820**	**0**	**0**	**148,820**	**0**	**0**	**148,820**
Unit	**F169**	**Headquarters Training Area Elecrical Upgrades**												
3700	441	F169	441F169CA	6502	Building Construction - Cip	220,901	220,427	205,306	7,680	0	197,626	0	0	197,626
3700	441	F169	441F169CA	6506	Iotb - Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					441F169CA	**220,901**	**470,427**	**455,306**	**7,680**	**0**	**447,626**	**0**	**0**	**447,626**
	Total	**F169**	**Headquarters Training Area Elecrical Upgrades**			**220,901**	**470,427**	**455,306**	**7,680**	**0**	**447,626**	**0**	**0**	**447,626**
Unit	**F170**	**Support Services Vehicle Covered Structure**												
3700	441	F170	441F170CA	6502	Building Construction - Cip	134,684	1,410,000	1,275,315	644,122	0	631,193	0	0	631,193
3700	441	F170	441F170CA	6505	Design/Eng/Mgmt- Cip Admin	25,935	30,509	28,529	12,731	0	15,798	0	0	15,798
					441F170CA	**160,619**	**1,440,509**	**1,303,844**	**656,853**	**0**	**646,991**	**0**	**0**	**646,991**
	Total	**F170**	**Support Services Vehicle Covered Structure**			**160,619**	**1,440,509**	**1,303,844**	**656,853**	**0**	**646,991**	**0**	**0**	**646,991**
Unit	**F171**	**Draeger Training Prop**												
3700	441	F171	441F171CA	6502	Building Construction - Cip	0	905,000	905,000	0	0	905,000	0	0	905,000
					441F171CA	**0**	**905,000**	**905,000**	**0**	**0**	**905,000**	**0**	**0**	**905,000**
	Total	**F171**	**Draeger Training Prop**			**0**	**905,000**	**905,000**	**0**	**0**	**905,000**	**0**	**0**	**905,000**
Unit	**F172**	**Fire Rescue Storage Facility**												
3700	441	F172	441F172CA	6502	Building Construction - Cip	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					441F172CA	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
	Total	**F172**	**Fire Rescue Storage Facility**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**F173**	**Fire Station Renovations**												
3700	441	F173	441F173CA	6502	Building Construction - Cip	1,613	24,498,388	24,419,648	18,026	0	24,401,622	0	8,000,000	32,401,622
3700	441	F173	441F173CA	6505	Design/Eng/Mgmt- Cip Admin	181,908	400,554	366,182	43,123	0	323,059	0	0	323,059
					441F173CA	**183,521**	**24,898,942**	**24,785,830**	**61,149**	**0**	**24,724,681**	**0**	**8,000,000**	**32,724,681**
	Total	**F173**	**Fire Station Renovations**			**183,521**	**24,898,942**	**24,785,830**	**61,149**	**0**	**24,724,681**	**0**	**8,000,000**	**32,724,681**
Unit	**F174**	**Fire Rescue Headquarters Floor Replacement**												
3700	441	F174	441F174CA	6502	Building Construction - Cip	197,882	596,748	398,866	248,844	0	150,022	0	0	150,022
3700	441	F174	441F174CA	6505	Design/Eng/Mgmt- Cip Admin	1,138	1	1	0	0	1	0	0	1
					441F174CA	**199,020**	**596,749**	**398,867**	**248,844**	**0**	**150,023**	**0**	**0**	**150,023**
	Total	**F174**	**Fire Rescue Headquarters Floor Replacement**			**199,020**	**596,749**	**398,867**	**248,844**	**0**	**150,023**	**0**	**0**	**150,023**
Unit	**F175**	**Fire Rescue Headquarters Floor Painting**												
3700	441	F175	441F175CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	500,000	1,000,000
					441F175CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
	Total	**F175**	**Fire Rescue Headquarters Floor Painting**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
Unit	**F176**	**Fire Station 34 Above Ground Fuel Tank Replacement**												
3700	441	F176	441F176CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F176CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**F176**	**Fire Station 34 Above Ground Fuel Tank Replacement**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**F177**	**Fire Station Painting**												
3700	441	F177	441F177CA	6502	Building Construction - Cip	0	980,000	980,000	0	0	980,000	0	0	980,000
					441F177CA	**0**	**980,000**	**980,000**	**0**	**0**	**980,000**	**0**	**0**	**980,000**
	Total	**F177**	**Fire Station Painting**			**0**	**980,000**	**980,000**	**0**	**0**	**980,000**	**0**	**0**	**980,000**
Unit	**F178**	**Western Shelter Base of Operations for USAR**												
3700	441	F178	441F178CA	6502	Building Construction - Cip	0	8,675	8,675	0	0	8,675	0	0	8,675
					441F178CA	**0**	**8,675**	**8,675**	**0**	**0**	**8,675**	**0**	**0**	**8,675**
	Total	**F178**	**Western Shelter Base of Operations for USAR**			**0**	**8,675**	**8,675**	**0**	**0**	**8,675**	**0**	**0**	**8,675**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**F179**	**Fire Station New TBD**												
3700	441	F179	441F179CA	6101	Land *Sobj	0	7,000,000	7,000,000	0	0	7,000,000	0	0	7,000,000
3700	441	F179	441F179CA	6502	Building Construction - Cip	4,903	4,000,000	3,995,098	19,732	0	3,975,366	0	0	3,975,366
					441F179CA	**4,903**	**11,000,000**	**10,995,098**	**19,732**	**0**	**10,975,366**	**0**	**0**	**10,975,366**
	Total	**F179**	**Fire Station New TBD**			**4,903**	**11,000,000**	**10,995,098**	**19,732**	**0**	**10,975,366**	**0**	**0**	**10,975,366**
Unit	**F180**	**Training Storage AC Addition**												
3700	441	F180	441F180CA	6506	Iotb - Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					441F180CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**F180**	**Training Storage AC Addition**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**F181**	**Remodel of Training Tower**												
3700	441	F181	441F181CA	6502	Building Construction - Cip	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					441F181CA	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
	Total	**F181**	**Remodel of Training Tower**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Unit	**F182**	**Fire Rescue Headquarters Hardening**												
3700	441	F182	441F182CA	6502	Building Construction - Cip	0	900,000	900,000	0	0	900,000	0	0	900,000
					441F182CA	**0**	**900,000**	**900,000**	**0**	**0**	**900,000**	**0**	**0**	**900,000**
	Total	**F182**	**Fire Rescue Headquarters Hardening**			**0**	**900,000**	**900,000**	**0**	**0**	**900,000**	**0**	**0**	**900,000**
Unit	**F183**	**Communication Center Renovations**												
3700	441	F183	441F183CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	1,000,000	1,000,000
					441F183CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**F183**	**Communication Center Renovations**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Unit	**F184**	**Sheds for Fire Station Bunker Gear**												
3700	441	F184	441F184CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	100,000	100,000
					441F184CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**100,000**
	Total	**F184**	**Sheds for Fire Station Bunker Gear**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**100,000**
3700	**Fire Rescue Improvement**					**11,311,233**	**211,265,660**	**206,183,798**	**9,467,806**	**35,225,180**	**174,336,395**	**0**	**52,700,207**	**262,261,782**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**441**													
Unit	**5000**	**Prior Year Refunds**												
3704	441	5000	4415000OA	4958	Refund Prior Years Revenues	0	200,000	200,000	0	0	200,000	0	0	200,000
					4415000OA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**5000**	**Prior Year Refunds**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**9900**	**Fire Rescue Capital Reserves**												
3704	441	9900	4419900ND	9909	Res-Improvement Progrm	0	5,609,198	4,509,238	0	4,592,800	0	0	850,000	5,442,800
					4419900ND	**0**	**5,609,198**	**4,509,238**	**0**	**4,592,800**	**0**	**0**	**850,000**	**5,442,800**
	Total	**9900**	**Fire Rescue Capital Reserves**			**0**	**5,609,198**	**4,509,238**	**0**	**4,592,800**	**0**	**0**	**850,000**	**5,442,800**
Unit	**F082**	**Seminole Pratt/Bee Line Station**												
3704	441	F082	441F082CB	6401	Machinery & Equipment	0	33,715	33,715	0	0	33,715	0	0	33,715
3704	441	F082	441F082CB	6502	Building Construction - Cip	0	1,914,153	1,914,153	0	0	1,914,153	0	0	1,914,153
3704	441	F082	441F082CB	6505	Design/Eng/Mgmt- Cip Admin	0	73,088	73,088	0	0	73,088	0	0	73,088
					441F082CB	**0**	**2,020,956**	**2,020,956**	**0**	**0**	**2,020,956**	**0**	**0**	**2,020,956**
	Total	**F082**	**Seminole Pratt/Bee Line Station**			**0**	**2,020,956**	**2,020,956**	**0**	**0**	**2,020,956**	**0**	**0**	**2,020,956**
Unit	**F107**	**Fire Station 40**												
3704	441	F107	441F107CB	6505	Design/Eng/Mgmt- Cip Admin	397	13,018	13,018	8,968	0	4,050	0	0	4,050
					441F107CB	**397**	**13,018**	**13,018**	**8,968**	**0**	**4,050**	**0**	**0**	**4,050**
	Total	**F107**	**Fire Station 40**			**397**	**13,018**	**13,018**	**8,968**	**0**	**4,050**	**0**	**0**	**4,050**
Unit	**F128**	**Lake Worth West Station**												
3704	441	F128	441F128CA	6502	Building Construction - Cip	1,290	1,099,910	2,698,710	2,647,533	0	51,177	0	0	51,177
					441F128CA	**1,290**	**1,099,910**	**2,698,710**	**2,647,533**	**0**	**51,177**	**0**	**0**	**51,177**
	Total	**F128**	**Lake Worth West Station**			**1,290**	**1,099,910**	**2,698,710**	**2,647,533**	**0**	**51,177**	**0**	**0**	**51,177**
Unit	**F130**	**Agricultural Reserve Central**												
3704	441	F130	441F130CB	6502	Building Construction - Cip	760,948	2,027,394	1,339,052	662,710	0	676,342	0	0	676,342
					441F130CB	**760,948**	**2,027,394**	**1,339,052**	**662,710**	**0**	**676,342**	**0**	**0**	**676,342**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	F130	Agricultural Reserve Central			760,948	2,027,394	1,339,052	662,710	0	676,342	0	0	676,342
3704	Fire Rescue Impact Fees					762,635	10,970,476	10,780,974	3,319,211	4,592,800	2,952,525	0	850,000	8,395,325

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**321**													
Unit	**9900**	**Reserves**												
3750	321	9900	3219900NB	9909	Res-Improvement Progrm	0	6,920,441	6,941,116	0	8,146,176	0	0	0	8,146,176
					3219900NB	**0**	**6,920,441**	**6,941,116**	**0**	**8,146,176**	**0**	**0**	**0**	**8,146,176**
	Total	**9900**	**Reserves**			**0**	**6,920,441**	**6,941,116**	**0**	**8,146,176**	**0**	**0**	**0**	**8,146,176**
Unit	**L031**	**Security/Fire Alarms Systems**												
3750	321	L031	321L031CA	4610	Repair/Maint-Buildings	0	569,685	569,685	0	0	569,685	0	0	569,685
3750	321	L031	321L031CA	4907	Building Improvemts Noncapital	27,462	177,811	177,811	171,810	0	6,001	0	0	6,001
3750	321	L031	321L031CA	4945	Advertising	623	1	1	0	0	1	0	0	1
3750	321	L031	321L031CA	6401	Machinery & Equipment	0	368,051	368,050	0	0	368,050	0	0	368,050
					321L031CA	**28,085**	**1,115,548**	**1,115,547**	**171,810**	**0**	**943,737**	**0**	**0**	**943,737**
	Total	**L031**	**Security/Fire Alarms Systems**			**28,085**	**1,115,548**	**1,115,547**	**171,810**	**0**	**943,737**	**0**	**0**	**943,737**
Unit	**L032**	**Carpet Replacement**												
3750	321	L032	321L032OA	4610	Repair/Maint-Buildings	0	154,266	154,266	0	0	154,266	0	0	154,266
					321L032OA	**0**	**154,266**	**154,266**	**0**	**0**	**154,266**	**0**	**0**	**154,266**
	Total	**L032**	**Carpet Replacement**			**0**	**154,266**	**154,266**	**0**	**0**	**154,266**	**0**	**0**	**154,266**
Unit	**L041**	**Int/Ext Painting Of Branches**												
3750	321	L041	321L041CA	4610	Repair/Maint-Buildings	0	457,242	457,242	37,200	0	420,042	0	0	420,042
3750	321	L041	321L041CA	4907	Building Improvemts Noncapital	21,975	144,136	122,161	57,350	0	64,811	0	0	64,811
					321L041CA	**21,975**	**601,378**	**579,403**	**94,550**	**0**	**484,853**	**0**	**0**	**484,853**
	Total	**L041**	**Int/Ext Painting Of Branches**			**21,975**	**601,378**	**579,403**	**94,550**	**0**	**484,853**	**0**	**0**	**484,853**
Unit	**L049**	**Main Library**												
3750	321	L049	321L049CD	4610	Repair/Maint-Buildings	0	2,204,705	2,204,705	0	0	2,204,705	0	0	2,204,705
3750	321	L049	321L049CD	4907	Building Improvemts Noncapital	1,200	1,304,289	1,303,089	0	0	1,303,089	0	0	1,303,089
3750	321	L049	321L049CD	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3750	321	L049	321L049CD	6505	Design/Eng/Mgmt- Cip Admin	0	345,916	345,916	107,167	0	238,749	0	0	238,749
					321L049CD	**1,200**	**3,854,911**	**3,853,711**	**107,167**	**0**	**3,746,544**	**0**	**0**	**3,746,544**
	Total	**L049**	**Main Library**			**1,200**	**3,854,911**	**3,853,711**	**107,167**	**0**	**3,746,544**	**0**	**0**	**3,746,544**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**L050**	**Gardens Branch**												
3750	321	L050	321L050CF	4610	Repair/Maint-Buildings	0	1,575,000	1,575,000	0	0	1,575,000	0	0	1,575,000
3750	321	L050	321L050CF	4907	Building Improvemts Noncapital	0	274,000	274,000	0	0	274,000	0	0	274,000
					321L050CF	**0**	**1,849,000**	**1,849,000**	**0**	**0**	**1,849,000**	**0**	**0**	**1,849,000**
	Total	**L050**	**Gardens Branch**			**0**	**1,849,000**	**1,849,000**	**0**	**0**	**1,849,000**	**0**	**0**	**1,849,000**
Unit	**L063**	**Systemwide Equipment Upgrade**												
3750	321	L063	321L063CA	4620	Rep/Maint-Equipment	0	5,503	5,503	0	0	5,503	0	0	5,503
3750	321	L063	321L063CA	6401	Machinery & Equipment	0	137,344	137,344	0	0	137,344	0	0	137,344
3750	321	L063	321L063CA	6405	Data Processing Equipment	0	800,000	800,000	0	0	800,000	0	0	800,000
3750	321	L063	321L063CA	6502	Building Construction - Cip	0	32,748	32,748	0	0	32,748	0	0	32,748
					321L063CA	**0**	**975,595**	**975,595**	**0**	**0**	**975,595**	**0**	**0**	**975,595**
	Total	**L063**	**Systemwide Equipment Upgrade**			**0**	**975,595**	**975,595**	**0**	**0**	**975,595**	**0**	**0**	**975,595**
Unit	**L064**	**Parking Lot Repair/Renovation**												
3750	321	L064	321L064CA	4907	Building Improvemts Noncapital	6,000	537,669	531,669	26,925	0	504,744	0	400,000	904,744
3750	321	L064	321L064CA	4945	Advertising	0	1	1,126	1,125	0	1	0	0	1
3750	321	L064	321L064CA	6504	Iotb Non Infrastructure	0	338,147	337,022	0	0	337,022	0	0	337,022
					321L064CA	**6,000**	**875,817**	**869,817**	**28,050**	**0**	**841,767**	**0**	**400,000**	**1,241,767**
	Total	**L064**	**Parking Lot Repair/Renovation**			**6,000**	**875,817**	**869,817**	**28,050**	**0**	**841,767**	**0**	**400,000**	**1,241,767**
Unit	**L067**	**A/C Repair/Replacement**												
3750	321	L067	321L067CA	4620	Rep/Maint-Equipment	0	928,917	928,917	0	0	928,917	0	0	928,917
3750	321	L067	321L067CA	4907	Building Improvemts Noncapital	16,434	2,243,974	2,243,974	2,388	0	2,241,586	0	0	2,241,586
3750	321	L067	321L067CA	4945	Advertising	0	1	1	0	0	1	0	0	1
3750	321	L067	321L067CA	6401	Machinery & Equipment	0	332,952	332,952	0	0	332,952	0	0	332,952
					321L067CA	**16,434**	**3,505,844**	**3,505,844**	**2,388**	**0**	**3,503,456**	**0**	**0**	**3,503,456**
	Total	**L067**	**A/C Repair/Replacement**			**16,434**	**3,505,844**	**3,505,844**	**2,388**	**0**	**3,503,456**	**0**	**0**	**3,503,456**
Unit	**L068**	**Remodel Circulation Desk**												
3750	321	L068	321L068CA	4610	Repair/Maint-Buildings	0	295,000	295,000	0	0	295,000	0	0	295,000
					321L068CA	**0**	**295,000**	**295,000**	**0**	**0**	**295,000**	**0**	**0**	**295,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**L068**	**Remodel Circulation Desk**			**0**	**295,000**	**295,000**	**0**	**0**	**295,000**	**0**	**0**	**295,000**
Unit	**L069**	**Roof Repair/Replacement**												
3750	321	L069	321L069CA	4610	Repair/Maint-Buildings	0	1,120,351	1,120,351	0	0	1,120,351	0	0	1,120,351
3750	321	L069	321L069CA	4907	Building Improvemts Noncapital	0	2,250,250	2,250,250	0	0	2,250,250	0	0	2,250,250
					321L069CA	**0**	**3,370,601**	**3,370,601**	**0**	**0**	**3,370,601**	**0**	**0**	**3,370,601**
	Total	**L069**	**Roof Repair/Replacement**			**0**	**3,370,601**	**3,370,601**	**0**	**0**	**3,370,601**	**0**	**0**	**3,370,601**
Unit	**L070**	**New Technology**												
3750	321	L070	321L070CA	4907	Building Improvemts Noncapital	1,821	452,725	452,725	181,597	0	271,128	0	0	271,128
3750	321	L070	321L070CA	4945	Advertising	563	1	1	0	0	1	0	0	1
3750	321	L070	321L070CA	6405	Data Processing Equipment	0	283,443	283,443	282,920	0	523	0	0	523
					321L070CA	**2,384**	**736,169**	**736,169**	**464,517**	**0**	**271,652**	**0**	**0**	**271,652**
	Total	**L070**	**New Technology**			**2,384**	**736,169**	**736,169**	**464,517**	**0**	**271,652**	**0**	**0**	**271,652**
Unit	**L071**	**Signage**												
3750	321	L071	321L071CA	4620	Rep/Maint-Equipment	0	98,184	98,184	0	0	98,184	0	0	98,184
					321L071CA	**0**	**98,184**	**98,184**	**0**	**0**	**98,184**	**0**	**0**	**98,184**
	Total	**L071**	**Signage**			**0**	**98,184**	**98,184**	**0**	**0**	**98,184**	**0**	**0**	**98,184**
Unit	**L073**	**Automatic Door Repair/Replacement**												
3750	321	L073	321L073CA	4610	Repair/Maint-Buildings	80,950	334,065	334,065	23,100	0	310,965	0	150,000	460,965
3750	321	L073	321L073CA	4620	Rep/Maint-Equipment	0	19,985	19,985	0	0	19,985	0	0	19,985
					321L073CA	**80,950**	**354,050**	**354,050**	**23,100**	**0**	**330,950**	**0**	**150,000**	**480,950**
	Total	**L073**	**Automatic Door Repair/Replacement**			**80,950**	**354,050**	**354,050**	**23,100**	**0**	**330,950**	**0**	**150,000**	**480,950**
Unit	**L074**	**Lighting Upgrades/Replacement**												
3750	321	L074	321L074CA	4610	Repair/Maint-Buildings	64,219	214,364	150,145	0	0	150,145	0	0	150,145
3750	321	L074	321L074CA	4620	Rep/Maint-Equipment	12,124	673,513	673,513	0	0	673,513	0	0	673,513
					321L074CA	**76,343**	**887,877**	**823,658**	**0**	**0**	**823,658**	**0**	**0**	**823,658**
	Total	**L074**	**Lighting Upgrades/Replacement**			**76,343**	**887,877**	**823,658**	**0**	**0**	**823,658**	**0**	**0**	**823,658**
3750	**Library Improvement Fund**					**233,370**	**25,594,681**	**25,521,961**	**891,582**	**8,146,176**	**17,689,263**	**0**	**550,000**	**26,385,439**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**321**													
Unit	**9900**	**Reserves**												
3751	321	9900	3219900NC	9908	Res-New Projects	0	56,387,772	56,428,278	0	59,999,832	0	0	0	59,999,832
					3219900NC	**0**	**56,387,772**	**56,428,278**	**0**	**59,999,832**	**0**	**0**	**0**	**59,999,832**
	Total	**9900**	**Reserves**			**0**	**56,387,772**	**56,428,278**	**0**	**59,999,832**	**0**	**0**	**0**	**59,999,832**
Unit	**L046**	**Belle Glade Branch**												
3751	321	L046	321L046CC	4907	Building Improvemts Noncapital	0	100,500	100,500	0	0	100,500	0	0	100,500
3751	321	L046	321L046CC	6502	Building Construction - Cip	0	31,822	31,822	0	0	31,822	0	0	31,822
3751	321	L046	321L046CC	6505	Design/Eng/Mgmt- Cip Admin	16,800	25,878	25,878	13,591	0	12,287	0	0	12,287
					321L046CC	**16,800**	**158,200**	**158,200**	**13,591**	**0**	**144,609**	**0**	**0**	**144,609**
	Total	**L046**	**Belle Glade Branch**			**16,800**	**158,200**	**158,200**	**13,591**	**0**	**144,609**	**0**	**0**	**144,609**
Unit	**L047**	**Greenacres Renovation**												
3751	321	L047	321L047CB	6502	Building Construction - Cip	0	0	0	0	0	0	0	6,000,000	6,000,000
					321L047CB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
3751	321	L047	321L046CC	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
					321L046CC	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**L047**	**Greenacres Renovation**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
Unit	**L049**	**Main Library**												
3751	321	L049	321L049CB	4907	Building Improvemts Noncapital	0	30,814	30,814	8,652	0	22,162	0	0	22,162
3751	321	L049	321L049CB	6502	Building Construction - Cip	0	118,253	118,253	0	0	118,253	0	13,200,000	13,318,253
					321L049CB	**0**	**149,067**	**149,067**	**8,652**	**0**	**140,415**	**0**	**13,200,000**	**13,340,415**
	Total	**L049**	**Main Library**			**0**	**149,067**	**149,067**	**8,652**	**0**	**140,415**	**0**	**13,200,000**	**13,340,415**
Unit	**L051**	**Okeechobee Blvd. Branch**												
3751	321	L051	321L051CC	4907	Building Improvemts Noncapital	0	900,000	900,000	0	0	900,000	0	0	900,000
3751	321	L051	321L051CC	6502	Building Construction - Cip	0	4,500,000	4,500,000	0	0	4,500,000	0	2,500,000	7,000,000
3751	321	L051	321L051CC	6505	Design/Eng/Mgmt- Cip Admin	0	600,000	600,000	0	0	600,000	0	0	600,000
					321L051CC	**0**	**6,000,000**	**6,000,000**	**0**	**0**	**6,000,000**	**0**	**2,500,000**	**8,500,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**L051**	**Okeechobee Blvd. Branch**			**0**	**6,000,000**	**6,000,000**	**0**	**0**	**6,000,000**	**0**	**2,500,000**	**8,500,000**
Unit	**L054**	**Glades Rd. Branch**												
3751	321	L054	321L054CB	4907	Building Improvemts Noncapital	0	107,804	107,804	0	0	107,804	0	0	107,804
3751	321	L054	321L054CB	6502	Building Construction - Cip	0	25,000	25,000	0	0	25,000	0	0	25,000
3751	321	L054	321L054CB	6505	Design/Eng/Mgmt- Cip Admin	16,698	42,196	25,499	14,610	0	10,889	0	0	10,889
					321L054CB	**16,698**	**175,000**	**158,303**	**14,610**	**0**	**143,693**	**0**	**0**	**143,693**
	Total	**L054**	**Glades Rd. Branch**			**16,698**	**175,000**	**158,303**	**14,610**	**0**	**143,693**	**0**	**0**	**143,693**
Unit	**L055**	**Tequesta Branch Renovation**												
3751	321	L055	321L055CB	6502	Building Construction - Cip	0	0	0	0	0	0	0	2,500,000	2,500,000
					321L055CB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
3751	321	L055	321L054CB	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
					321L054CB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**L055**	**Tequesta Branch Renovation**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Unit	**L056**	**Wellington Branch**												
3751	321	L056	321L056CB	4608	Rep/Maint-Rehab Labor	0	2	2	0	0	2	0	0	2
3751	321	L056	321L056CB	4610	Repair/Maint-Buildings	0	1	1	0	0	1	0	0	1
3751	321	L056	321L056CB	4907	Building Improvemts Noncapital	9,281	144,422	143,972	0	0	143,972	0	0	143,972
3751	321	L056	321L056CB	5111	Office Furniture And Equipment	2,737	0	0	0	0	0	0	0	0
3751	321	L056	321L056CB	5121	Data Procssng Sftwre/Accessres	0	1,488	1,488	0	0	1,488	0	0	1,488
3751	321	L056	321L056CB	6401	Machinery & Equipment	0	37,731	37,731	0	0	37,731	0	0	37,731
3751	321	L056	321L056CB	6502	Building Construction - Cip	0	9,616	9,616	0	0	9,616	0	0	9,616
					321L056CB	**12,018**	**193,260**	**192,810**	**0**	**0**	**192,810**	**0**	**0**	**192,810**
	Total	**L056**	**Wellington Branch**			**12,018**	**193,260**	**192,810**	**0**	**0**	**192,810**	**0**	**0**	**192,810**
Unit	**L057**	**Hagen Ranch Rd. Branch**												
3751	321	L057	321L057CB	4907	Building Improvemts Noncapital	0	1,800,000	1,800,000	0	0	1,800,000	0	5,000,000	6,800,000
3751	321	L057	321L057CB	6502	Building Construction - Cip	0	9,000,000	9,000,000	0	0	9,000,000	0	0	9,000,000
3751	321	L057	321L057CB	6505	Design/Eng/Mgmt- Cip Admin	0	1,200,000	1,200,000	0	0	1,200,000	0	0	1,200,000
					321L057CB	**0**	**12,000,000**	**12,000,000**	**0**	**0**	**12,000,000**	**0**	**5,000,000**	**17,000,000**
	Total	**L057**	**Hagen Ranch Rd. Branch**			**0**	**12,000,000**	**12,000,000**	**0**	**0**	**12,000,000**	**0**	**5,000,000**	**17,000,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**L058**	**West Boca Branch**												
3751	321	L058	321L058CC	6505	Design/Eng/Mgmt- Cip Admin	0	658,126	658,126	0	0	658,126	0	0	658,126
					321L058CC	**0**	**658,126**	**658,126**	**0**	**0**	**658,126**	**0**	**0**	**658,126**
	Total	**L058**	**West Boca Branch**			**0**	**658,126**	**658,126**	**0**	**0**	**658,126**	**0**	**0**	**658,126**
Unit	**L060**	**Lantana Rd. Branch**												
3751	321	L060	321L060CC	4907	Building Improvemts Noncapital	0	31,853	31,853	31,852	0	1	0	0	1
3751	321	L060	321L060CC	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3751	321	L060	321L060CC	5121	Data Procssng Sftwre/Accessres	0	1,296	1,296	0	0	1,296	0	0	1,296
3751	321	L060	321L060CC	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3751	321	L060	321L060CC	6502	Building Construction - Cip	0	1	1	0	0	1	0	0	1
3751	321	L060	321L060CC	6505	Design/Eng/Mgmt- Cip Admin	0	13,838	13,838	0	0	13,838	0	0	13,838
					321L060CC	**0**	**46,990**	**46,990**	**31,852**	**0**	**15,138**	**0**	**0**	**15,138**
	Total	**L060**	**Lantana Rd. Branch**			**0**	**46,990**	**46,990**	**31,852**	**0**	**15,138**	**0**	**0**	**15,138**
Unit	**L072**	**Canyon Branch**												
3751	321	L072	321L072CA	3401	Other Contractual Services *	0	139,284	139,284	139,284	0	0	0	0	0
3751	321	L072	321L072CA	5111	Office Furniture And Equipment	231,597	1,002,966	1,148,795	1,141,512	0	7,283	0	0	7,283
3751	321	L072	321L072CA	5121	Data Procssng Sftwre/Accessres	89,023	414,176	184,515	29,677	0	154,838	0	0	154,838
3751	321	L072	321L072CA	6401	Machinery & Equipment	127,018	1,838,044	658,305	291,601	0	366,704	0	0	366,704
3751	321	L072	321L072CA	6411	Communication Equipment	0	145,900	145,900	0	0	145,900	0	0	145,900
3751	321	L072	321L072CA	6502	Building Construction - Cip	9,996,566	5,954,356	3,086,474	933,491	0	2,152,983	0	0	2,152,983
3751	321	L072	321L072CA	6505	Design/Eng/Mgmt- Cip Admin	566,618	188,139	175,754	153,321	0	22,433	0	0	22,433
3751	321	L072	321L072CA	6511	Cip Const Contgcy	0	1,836,000	1,836,000	0	0	1,836,000	0	0	1,836,000
					321L072CA	**11,010,822**	**11,518,865**	**7,375,027**	**2,688,886**	**0**	**4,686,141**	**0**	**0**	**4,686,141**
	Total	**L072**	**Canyon Branch**			**11,010,822**	**11,518,865**	**7,375,027**	**2,688,886**	**0**	**4,686,141**	**0**	**0**	**4,686,141**
Unit	**L075**	**Hypoluxo Branch Library**												
3751	321	L075	321L075CB	4907	Building Improvemts Noncapital	0	700,000	700,000	0	0	700,000	0	1,950,000	2,650,000
3751	321	L075	321L075CB	6201	Buildings	1,625,028	1	1	0	0	1	0	0	1
3751	321	L075	321L075CB	6502	Building Construction - Cip	0	329,352	329,352	0	0	329,352	0	0	329,352
3751	321	L075	321L075CB	6505	Design/Eng/Mgmt- Cip Admin	18,475	333,933	327,145	18,457	0	308,688	0	0	308,688
					321L075CB	**1,643,502**	**1,363,286**	**1,356,498**	**18,457**	**0**	**1,338,041**	**0**	**1,950,000**	**3,288,041**
	Total	**L075**	**Hypoluxo Branch Library**			**1,643,502**	**1,363,286**	**1,356,498**	**18,457**	**0**	**1,338,041**	**0**	**1,950,000**	**3,288,041**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3751	Library Expansion Prgm					12,699,840	88,650,566	84,523,299	2,776,048	59,999,832	25,318,973	0	31,150,000	116,468,805

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**321**													
Unit	**9900**	**Reserves**												
3752	321	9900	3219900ND	9909	Res-Improvement Progrm	0	3,396,896	3,440,354	0	4,268,178	0	0	0	4,268,178
					3219900ND	**0**	**3,396,896**	**3,440,354**	**0**	**4,268,178**	**0**	**0**	**0**	**4,268,178**
	Total	**9900**	**Reserves**			**0**	**3,396,896**	**3,440,354**	**0**	**4,268,178**	**0**	**0**	**0**	**4,268,178**
Unit	**L072**	**Canyon Branch**												
3752	321	L072	321L072CB	6502	Building Construction - Cip	527,015	1	367,229	0	0	367,229	0	0	367,229
3752	321	L072	321L072CB	6505	Design/Eng/Mgmt- Cip Admin	39,567	29,457	19,650	19,147	0	503	0	0	503
3752	321	L072	321L072CB	6601	Books,Publications Libry Mtrls	970,434	518,223	33,124	33,123	0	1	0	0	1
					321L072CB	**1,537,016**	**547,681**	**420,003**	**52,270**	**0**	**367,733**	**0**	**0**	**367,733**
	Total	**L072**	**Canyon Branch**			**1,537,016**	**547,681**	**420,003**	**52,270**	**0**	**367,733**	**0**	**0**	**367,733**
3752	**Library Impact Fees**					**1,537,016**	**3,944,577**	**3,860,357**	**52,270**	**4,268,178**	**367,733**	**0**	**0**	**4,635,911**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**B393**	**Dist 4 & Traffic Relo @WAA**												
3800	411	B393	411B393CC	6502	Building Construction - Cip	283,248	101,677	101,677	0	0	101,677	0	0	101,677
3800	411	B393	411B393CC	6505	Design/Eng/Mgmt- Cip Admin	1,920	25,088	25,088	0	0	25,088	0	0	25,088
					411B393CC	**285,168**	**126,765**	**126,765**	**0**	**0**	**126,765**	**0**	**0**	**126,765**
	Total	**B393**	**Dist 4 & Traffic Relo @WAA**			**285,168**	**126,765**	**126,765**	**0**	**0**	**126,765**	**0**	**0**	**126,765**
Unit	**B652**	**Supervisor of Elections Production Facility**												
3800	411	B652	411B652CC	6502	Building Construction - Cip	0	0	90,329	0	0	90,329	0	0	90,329
					411B652CC	**0**	**0**	**90,329**	**0**	**0**	**90,329**	**0**	**0**	**90,329**
	Total	**B652**	**Supervisor of Elections Production Facility**			**0**	**0**	**90,329**	**0**	**0**	**90,329**	**0**	**0**	**90,329**
Unit	**B771**	**PBSO Headquarters Data Center Building**												
3800	411	B771	411B771CB	6502	Building Construction - Cip	0	0	2,608,201	0	0	2,608,201	0	0	2,608,201
					411B771CB	**0**	**0**	**2,608,201**	**0**	**0**	**2,608,201**	**0**	**0**	**2,608,201**
	Total	**B771**	**PBSO Headquarters Data Center Building**			**0**	**0**	**2,608,201**	**0**	**0**	**2,608,201**	**0**	**0**	**2,608,201**
DEPT	**821**													
Unit	**9802**	**Reserves - Fund 303**												
3800	821	9802	8219802NA	9908	Res-New Projects	0	3,805,099	1,749,879	0	3,386,200	0	0	0	3,386,200
					8219802NA	**0**	**3,805,099**	**1,749,879**	**0**	**3,386,200**	**0**	**0**	**0**	**3,386,200**
	Total	**9802**	**Reserves - Fund 303**			**0**	**3,805,099**	**1,749,879**	**0**	**3,386,200**	**0**	**0**	**0**	**3,386,200**
3800	**Pud Civic Site Cash Out**					**285,168**	**3,931,864**	**4,575,174**	**0**	**3,386,200**	**2,825,295**	**0**	**0**	**6,211,495**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**B209**	**800mhz Renewal And Replacement**												
3801	411	B209	411B209CA	4907	Building Improvemts Noncapital	6,190	12,711	12,711	0	0	12,711	0	0	12,711
					411B209CA	**6,190**	**12,711**	**12,711**	**0**	**0**	**12,711**	**0**	**0**	**12,711**
	Total	**B209**	**800mhz Renewal And Replacement**			**6,190**	**12,711**	**12,711**	**0**	**0**	**12,711**	**0**	**0**	**12,711**
Unit	**B548**	**Radio System Analog Microwave System Replacement FY20**												
3801	411	B548	411B548CA	4907	Building Improvemts Noncapital	0	597,226	597,226	0	0	597,226	0	0	597,226
					411B548CA	**0**	**597,226**	**597,226**	**0**	**0**	**597,226**	**0**	**0**	**597,226**
	Total	**B548**	**Radio System Analog Microwave System Replacemen**			**0**	**597,226**	**597,226**	**0**	**0**	**597,226**	**0**	**0**	**597,226**
Unit	**B552**	**Radio System Repair & Replace FY2013**												
3801	411	B552	411B552CA	4907	Building Improvemts Noncapital	963	7,296	7,296	0	0	7,296	0	0	7,296
					411B552CA	**963**	**7,296**	**7,296**	**0**	**0**	**7,296**	**0**	**0**	**7,296**
	Total	**B552**	**Radio System Repair & Replace FY2013**			**963**	**7,296**	**7,296**	**0**	**0**	**7,296**	**0**	**0**	**7,296**
Unit	**B595**	**Radio System P25 Migration**												
3801	411	B595	411B595CA	4001	Travel And Per Diem	0	1	1	0	0	1	0	0	1
3801	411	B595	411B595CA	4907	Building Improvemts Noncapital	95,884	10,304,842	10,208,959	0	0	10,208,959	0	0	10,208,959
3801	411	B595	411B595CA	6401	Machinery & Equipment	0	139,634	139,634	36,813	0	102,821	0	0	102,821
					411B595CA	**95,884**	**10,444,477**	**10,348,594**	**36,813**	**0**	**10,311,781**	**0**	**0**	**10,311,781**
	Total	**B595**	**Radio System P25 Migration**			**95,884**	**10,444,477**	**10,348,594**	**36,813**	**0**	**10,311,781**	**0**	**0**	**10,311,781**
Unit	**B653**	**Radio System Renewal & Replacement**												
3801	411	B653	411B653CA	4907	Building Improvemts Noncapital	749,947	13,942,984	13,152,670	705,620	0	12,447,050	0	5,020,000	17,467,050
3801	411	B653	411B653CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3801	411	B653	411B653CA	6401	Machinery & Equipment	0	0	57,941	52,404	0	5,537	0	0	5,537
3801	411	B653	411B653CA	6502	Building Construction - Cip	18,019	19,799	16,523	0	0	16,523	0	0	16,523
3801	411	B653	411B653CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	612,279	108,516	0	503,763	0	0	503,763
					411B653CA	**767,966**	**13,962,784**	**13,839,414**	**866,540**	**0**	**12,972,874**	**0**	**5,020,000**	**17,992,874**
	Total	**B653**	**Radio System Renewal & Replacement**			**767,966**	**13,962,784**	**13,839,414**	**866,540**	**0**	**12,972,874**	**0**	**5,020,000**	**17,992,874**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**821**													
Unit	**9812**	**Reserves - Fund 387**												
3801	821	9812	8219812NA	9930	Equipment- Reserve	0	15,493,494	15,938,310	0	15,585,760	0	0	0	15,585,760
					8219812NA	**0**	**15,493,494**	**15,938,310**	**0**	**15,585,760**	**0**	**0**	**0**	**15,585,760**
	Total	**9812**	**Reserves - Fund 387**			**0**	**15,493,494**	**15,938,310**	**0**	**15,585,760**	**0**	**0**	**0**	**15,585,760**
3801	**RR&I for 800 Mhz Sys**					**871,003**	**40,517,988**	**40,743,551**	**903,353**	**15,585,760**	**23,901,888**	**0**	**5,020,000**	**44,507,648**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9999**	**Reserves**												
3803	411	9999	4119999NA	9909	Res-Improvement Progrm	0	1,228,890	1,203,023	0	1,473,801	0	0	0	1,473,801
					4119999NA	**0**	**1,228,890**	**1,203,023**	**0**	**1,473,801**	**0**	**0**	**0**	**1,473,801**
	Total	**9999**	**Reserves**			**0**	**1,228,890**	**1,203,023**	**0**	**1,473,801**	**0**	**0**	**0**	**1,473,801**
Unit	**B665**	**PBSO District 1 Substation and Marine Unit**												
3803	411	B665	411B665CA	6502	Building Construction - Cip	4,058,206	99,957	78,832	78,832	0	0	0	0	0
					411B665CA	**4,058,206**	**99,957**	**78,832**	**78,832**	**0**	**0**	**0**	**0**	**0**
	Total	**B665**	**PBSO District 1 Substation and Marine Unit**			**4,058,206**	**99,957**	**78,832**	**78,832**	**0**	**0**	**0**	**0**	**0**
3803	**Law Enfc/Impct Fees Z2 Rd Patl**					**4,058,206**	**1,328,847**	**1,281,855**	**78,832**	**1,473,801**	**0**	**0**	**0**	**1,473,801**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**B362**	**Jail Expansion Project**												
3804	411	B362	411B362CB	4907	Building Improvemts Noncapital	0	1	1	0	0	1	0	0	1
3804	411	B362	411B362CB	6502	Building Construction - Cip	0	263,880	263,880	0	0	263,880	0	0	263,880
					411B362CB	**0**	**263,881**	**263,881**	**0**	**0**	**263,881**	**0**	**0**	**263,881**
	Total	**B362**	**Jail Expansion Project**			**0**	**263,881**	**263,881**	**0**	**0**	**263,881**	**0**	**0**	**263,881**
Unit	**B403**	**Countywide Security System 07**												
3804	411	B403	411B403CA	4907	Building Improvemts Noncapital	25,391	0	0	0	0	0	0	0	0
					411B403CA	**25,391**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B403**	**Countywide Security System 07**			**25,391**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B408**	**Government Center Space Reallocation**												
3804	411	B408	411B408CA	4907	Building Improvemts Noncapital	0	17,407	17,407	0	0	17,407	0	0	17,407
					411B408CA	**0**	**17,407**	**17,407**	**0**	**0**	**17,407**	**0**	**0**	**17,407**
	Total	**B408**	**Government Center Space Reallocation**			**0**	**17,407**	**17,407**	**0**	**0**	**17,407**	**0**	**0**	**17,407**
Unit	**B438**	**Courthouse Telephonic Integration 09**												
3804	411	B438	411B438CA	4907	Building Improvemts Noncapital	0	2,733	2,733	0	-2,733	2,733	0	0	0
					411B438CA	**0**	**2,733**	**2,733**	**0**	**-2,733**	**2,733**	**0**	**0**	**0**
	Total	**B438**	**Courthouse Telephonic Integration 09**			**0**	**2,733**	**2,733**	**0**	**-2,733**	**2,733**	**0**	**0**	**0**
Unit	**B439**	**Countywide Fire Alarm Replacement 09**												
3804	411	B439	411B439CA	4907	Building Improvemts Noncapital	0	25,227	25,227	0	0	25,227	0	0	25,227
3804	411	B439	411B439CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					411B439CA	**0**	**25,228**	**25,228**	**0**	**0**	**25,228**	**0**	**0**	**25,228**
	Total	**B439**	**Countywide Fire Alarm Replacement 09**			**0**	**25,228**	**25,228**	**0**	**0**	**25,228**	**0**	**0**	**25,228**
Unit	**B451**	**PBSO Evidence Building**												
3804	411	B451	411B451CD	4907	Building Improvemts Noncapital	2,313	26,466	26,466	19,095	0	7,371	0	0	7,371
					411B451CD	**2,313**	**26,466**	**26,466**	**19,095**	**0**	**7,371**	**0**	**0**	**7,371**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B451**	**PBSO Evidence Building**			**2,313**	**26,466**	**26,466**	**19,095**	**0**	**7,371**	**0**	**0**	**7,371**
Unit	**B502**	**North County Courthouse-Digital Recording FY 2010**												
3804	411	B502	411B502CA	4907	Building Improvemts Noncapital	0	52,584	52,584	0	0	52,584	0	0	52,584
3804	411	B502	411B502CA	6401	Machinery & Equipment	0	26,281	26,281	0	0	26,281	0	0	26,281
			411B502CA			**0**	**78,865**	**78,865**	**0**	**0**	**78,865**	**0**	**0**	**78,865**
	Total	**B502**	**North County Courthouse-Digital Recording FY 2010**			**0**	**78,865**	**78,865**	**0**	**0**	**78,865**	**0**	**0**	**78,865**
Unit	**B524**	**Various Facility Renovations**												
3804	411	B524	411B524CA	4907	Building Improvemts Noncapital	0	6,276	0	0	0	0	0	0	0
3804	411	B524	411B524CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
			411B524CA			**0**	**6,277**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B524**	**Various Facility Renovations**			**0**	**6,277**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B525**	**FD&O Land Acquisition FY2011**												
3804	411	B525	411B525CA	6101	Land *Sobj	0	5,780	0	0	0	0	0	0	0
			411B525CA			**0**	**5,780**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B525**	**FD&O Land Acquisition FY2011**			**0**	**5,780**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B526**	**Countywide Electronic Systems FY2011**												
3804	411	B526	411B526CA	4907	Building Improvemts Noncapital	8,388	410,378	0	0	0	0	0	0	0
			411B526CA			**8,388**	**410,378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B526**	**Countywide Electronic Systems FY2011**			**8,388**	**410,378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B537**	**Building R&R Countywide FY2012**												
3804	411	B537	411B537CA	4907	Building Improvemts Noncapital	7,709	41,069	569	568	-1	1	0	0	0
			411B537CA			**7,709**	**41,069**	**569**	**568**	**-1**	**1**	**0**	**0**	**0**
	Total	**B537**	**Building R&R Countywide FY2012**			**7,709**	**41,069**	**569**	**568**	**-1**	**1**	**0**	**0**	**0**
Unit	**B544**	**Electronic Systems R&R Countywide FY2012**												
3804	411	B544	411B544CA	4907	Building Improvemts Noncapital	608	614,066	0	0	0	0	0	0	0
3804	411	B544	411B544CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B544CA	**608**	**614,067**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B544**	**Electronic Systems R&R Countywide FY2012**			**608**	**614,067**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B545**	**PBSO Headquarters Modifications**												
3804	411	B545	411B545CA	4907	Building Improvemts Noncapital	0	1,444	1,445	1,445	0	0	0	0	0
3804	411	B545	411B545CA	5111	Office Furniture And Equipment	8,619	1	0	0	0	0	0	0	0
					411B545CA	**8,619**	**1,445**	**1,445**	**1,445**	**0**	**0**	**0**	**0**	**0**
	Total	**B545**	**PBSO Headquarters Modifications**			**8,619**	**1,445**	**1,445**	**1,445**	**0**	**0**	**0**	**0**	**0**
Unit	**B551**	**Building R&R Countywide FY2013**												
3804	411	B551	411B551CA	4907	Building Improvemts Noncapital	0	111,602	111,454	111,453	-1	1	0	0	0
					411B551CA	**0**	**111,602**	**111,454**	**111,453**	**-1**	**1**	**0**	**0**	**0**
	Total	**B551**	**Building R&R Countywide FY2013**			**0**	**111,602**	**111,454**	**111,453**	**-1**	**1**	**0**	**0**	**0**
Unit	**B557**	**County Home Demolition**												
3804	411	B557	411B557CA	3411	Demolition	0	20,974	20,974	0	0	20,974	0	0	20,974
					411B557CA	**0**	**20,974**	**20,974**	**0**	**0**	**20,974**	**0**	**0**	**20,974**
	Total	**B557**	**County Home Demolition**			**0**	**20,974**	**20,974**	**0**	**0**	**20,974**	**0**	**0**	**20,974**
Unit	**B558**	**Airport Center Renovation**												
3804	411	B558	411B558CA	4907	Building Improvemts Noncapital	0	404,065	404,065	0	0	404,065	0	0	404,065
3804	411	B558	411B558CA	5111	Office Furniture And Equipment	0	417,287	417,287	0	0	417,287	0	0	417,287
3804	411	B558	411B558CA	6401	Machinery & Equipment	0	124,263	124,263	0	0	124,263	0	0	124,263
					411B558CA	**0**	**945,615**	**945,615**	**0**	**0**	**945,615**	**0**	**0**	**945,615**
	Total	**B558**	**Airport Center Renovation**			**0**	**945,615**	**945,615**	**0**	**0**	**945,615**	**0**	**0**	**945,615**
Unit	**B561**	**Countywide Facility Renovations FY2014**												
3804	411	B561	411B561CA	4907	Building Improvemts Noncapital	0	10,798	0	0	0	0	0	0	0
					411B561CA	**0**	**10,798**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B561**	**Countywide Facility Renovations FY2014**			**0**	**10,798**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B565**	**Courthouse Jury Room Acoustics**												

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B565	411B565CA	4907	Building Improvemts Noncapital	0	29,175	28,346	0	0	28,346	0	0	28,346
3804	411	B565	411B565CA	5111	Office Furniture And Equipment	904	0	0	0	0	0	0	0	0
					411B565CA	**904**	**29,175**	**28,346**	**0**	**0**	**28,346**	**0**	**0**	**28,346**
	Total	**B565**	**Courthouse Jury Room Acoustics**			**904**	**29,175**	**28,346**	**0**	**0**	**28,346**	**0**	**0**	**28,346**
Unit	**B566**	**Courthouse Mailroom**												
3804	411	B566	411B566CA	4907	Building Improvemts Noncapital	21,208	221,532	219,791	1,470	0	218,321	0	0	218,321
					411B566CA	**21,208**	**221,532**	**219,791**	**1,470**	**0**	**218,321**	**0**	**0**	**218,321**
	Total	**B566**	**Courthouse Mailroom**			**21,208**	**221,532**	**219,791**	**1,470**	**0**	**218,321**	**0**	**0**	**218,321**
Unit	**B568**	**North County Courthouse Crtroom #2/HR#2711 Buildout**												
3804	411	B568	411B568CA	4907	Building Improvemts Noncapital	5,251	28,636	28,636	0	0	28,636	0	0	28,636
					411B568CA	**5,251**	**28,636**	**28,636**	**0**	**0**	**28,636**	**0**	**0**	**28,636**
	Total	**B568**	**North County Courthouse Crtroom #2/HR#2711 Build**			**5,251**	**28,636**	**28,636**	**0**	**0**	**28,636**	**0**	**0**	**28,636**
Unit	**B569**	**State Attorney Main Shell Space 2700**												
3804	411	B569	411B569CA	4907	Building Improvemts Noncapital	0	1,673	1,673	0	0	1,673	0	0	1,673
					411B569CA	**0**	**1,673**	**1,673**	**0**	**0**	**1,673**	**0**	**0**	**1,673**
	Total	**B569**	**State Attorney Main Shell Space 2700**			**0**	**1,673**	**1,673**	**0**	**0**	**1,673**	**0**	**0**	**1,673**
Unit	**B570**	**Government Center/Courthouse Parking Renewal and Repla**												
3804	411	B570	411B570CB	4907	Building Improvemts Noncapital	224,058	26,406	6,170	2,794	0	3,376	0	0	3,376
					411B570CB	**224,058**	**26,406**	**6,170**	**2,794**	**0**	**3,376**	**0**	**0**	**3,376**
	Total	**B570**	**Government Center/Courthouse Parking Renewal and**			**224,058**	**26,406**	**6,170**	**2,794**	**0**	**3,376**	**0**	**0**	**3,376**
Unit	**B571**	**Building R & R Countywide FY2014**												
3804	411	B571	411B571CA	4907	Building Improvemts Noncapital	309,645	313,311	100,288	100,287	-1	1	0	0	0
3804	411	B571	411B571CA	5111	Office Furniture And Equipment	0	1	0	0	0	0	0	0	0
					411B571CA	**309,645**	**313,312**	**100,288**	**100,287**	**-1**	**1**	**0**	**0**	**0**
	Total	**B571**	**Building R & R Countywide FY2014**			**309,645**	**313,312**	**100,288**	**100,287**	**-1**	**1**	**0**	**0**	**0**
Unit	**B572**	**Convention Center Parking Garage**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B572	411B572CA	6502	Building Construction - Cip	0	4,723	4,723	0	0	4,723	0	0	4,723
					411B572CA	**0**	**4,723**	**4,723**	**0**	**0**	**4,723**	**0**	**0**	**4,723**
	Total	**B572**	**Convention Center Parking Garage**			**0**	**4,723**	**4,723**	**0**	**0**	**4,723**	**0**	**0**	**4,723**
Unit	**B573**	**Electronic Systems R & R Countywide FY2014**												
3804	411	B573	411B573CA	4907	Building Improvemts Noncapital	64,908	346,320	0	0	0	0	0	0	0
3804	411	B573	411B573CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
					411B573CA	**64,908**	**346,321**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B573**	**Electronic Systems R & R Countywide FY2014**			**64,908**	**346,321**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B576**	**Countywide Building Renewal & Repl FY15**												
3804	411	B576	411B576CA	4907	Building Improvemts Noncapital	614,554	889,650	563	562	-1	1	0	0	0
					411B576CA	**614,554**	**889,650**	**563**	**562**	**-1**	**1**	**0**	**0**	**0**
	Total	**B576**	**Countywide Building Renewal & Repl FY15**			**614,554**	**889,650**	**563**	**562**	**-1**	**1**	**0**	**0**	**0**
Unit	**B577**	**Countywide Electric Sys Renewal & Repl FY15**												
3804	411	B577	411B577CA	4907	Building Improvemts Noncapital	80,000	110,089	0	0	0	0	0	0	0
3804	411	B577	411B577CA	6405	Data Processing Equipment	0	1	0	0	0	0	0	0	0
					411B577CA	**80,000**	**110,090**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B577**	**Countywide Electric Sys Renewal & Repl FY15**			**80,000**	**110,090**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B578**	**Countywide Parks Renewal & Repl FY15**												
3804	411	B578	411B578CA	4907	Building Improvemts Noncapital	4,650	4,650	0	0	0	0	0	0	0
					411B578CA	**4,650**	**4,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B578**	**Countywide Parks Renewal & Repl FY15**			**4,650**	**4,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B579**	**Countywide Various Facility Improvements FY15**												
3804	411	B579	411B579CA	4907	Building Improvemts Noncapital	3,762	4,479	89	88	-1	1	0	0	0
					411B579CA	**3,762**	**4,479**	**89**	**88**	**-1**	**1**	**0**	**0**	**0**
	Total	**B579**	**Countywide Various Facility Improvements FY15**			**3,762**	**4,479**	**89**	**88**	**-1**	**1**	**0**	**0**	**0**
Unit	**B582**	**Future Land FY15**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B582	411B582CA	4907	Building Improvemts Noncapital	2,135	1,630	0	0	0	0	0	0	0
					411B582CA	**2,135**	**1,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B582**	**Future Land FY15**			**2,135**	**1,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B584**	**W County Adm Building Mods**												
3804	411	B584	411B584CA	4907	Building Improvemts Noncapital	11,456	228,866	221,634	62,938	0	158,696	0	0	158,696
					411B584CA	**11,456**	**228,866**	**221,634**	**62,938**	**0**	**158,696**	**0**	**0**	**158,696**
	Total	**B584**	**W County Adm Building Mods**			**11,456**	**228,866**	**221,634**	**62,938**	**0**	**158,696**	**0**	**0**	**158,696**
Unit	**B592**	**Courthouse 8th Floor Build-Out**												
3804	411	B592	411B592CB	4907	Building Improvemts Noncapital	408,633	59,629	48,021	3,385	0	44,636	0	0	44,636
					411B592CB	**408,633**	**59,629**	**48,021**	**3,385**	**0**	**44,636**	**0**	**0**	**44,636**
	Total	**B592**	**Courthouse 8th Floor Build-Out**			**408,633**	**59,629**	**48,021**	**3,385**	**0**	**44,636**	**0**	**0**	**44,636**
Unit	**B594**	**PBSO MDC Elect System R & R**												
3804	411	B594	411B594CA	4907	Building Improvemts Noncapital	0	138,810	138,810	39,796	0	99,014	0	0	99,014
					411B594CA	**0**	**138,810**	**138,810**	**39,796**	**0**	**99,014**	**0**	**0**	**99,014**
	Total	**B594**	**PBSO MDC Elect System R & R**			**0**	**138,810**	**138,810**	**39,796**	**0**	**99,014**	**0**	**0**	**99,014**
Unit	**B596**	**Clerk Cameras @MJC Cash Counters**												
3804	411	B596	411B596CA	4907	Building Improvemts Noncapital	0	3,901	3,901	0	0	3,901	0	0	3,901
					411B596CA	**0**	**3,901**	**3,901**	**0**	**0**	**3,901**	**0**	**0**	**3,901**
	Total	**B596**	**Clerk Cameras @MJC Cash Counters**			**0**	**3,901**	**3,901**	**0**	**0**	**3,901**	**0**	**0**	**3,901**
Unit	**B604**	**Land Due Diligence FY16**												
3804	411	B604	411B604CA	4907	Building Improvemts Noncapital	3,805	3,805	0	0	0	0	0	0	0
					411B604CA	**3,805**	**3,805**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B604**	**Land Due Diligence FY16**			**3,805**	**3,805**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B607**	**Lake Worth West Substation**												
3804	411	B607	411B607CA	4907	Building Improvemts Noncapital	0	268	268	0	-268	268	0	0	0
					411B607CA	**0**	**268**	**268**	**0**	**-268**	**268**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B607**	**Lake Worth West Substation**			**0**	**268**	**268**	**0**	**-268**	**268**	**0**	**0**	**0**
Unit	**B608**	**N County Courthouse Clerk Access**												
3804	411	B608	411B608CA	4907	Building Improvemts Noncapital	0	8,700	8,700	0	0	8,700	0	0	8,700
					411B608CA	**0**	**8,700**	**8,700**	**0**	**0**	**8,700**	**0**	**0**	**8,700**
	Total	**B608**	**N County Courthouse Clerk Access**			**0**	**8,700**	**8,700**	**0**	**0**	**8,700**	**0**	**0**	**8,700**
Unit	**B610**	**Youth Services 4 Pts Renovation**												
3804	411	B610	411B610CA	4907	Building Improvemts Noncapital	5,308	9,684	8,662	1,356	0	7,306	0	0	7,306
3804	411	B610	411B610CA	5111	Office Furniture And Equipment	42,786	1	1	0	0	1	0	0	1
					411B610CA	**48,095**	**9,685**	**8,663**	**1,356**	**0**	**7,307**	**0**	**0**	**7,307**
	Total	**B610**	**Youth Services 4 Pts Renovation**			**48,095**	**9,685**	**8,663**	**1,356**	**0**	**7,307**	**0**	**0**	**7,307**
Unit	**B611**	**Countywide Building Renewal & Repl FY16**												
3804	411	B611	411B611CA	4907	Building Improvemts Noncapital	941,471	357,966	169,602	169,601	-1	1	0	0	0
3804	411	B611	411B611CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
					411B611CA	**941,471**	**357,967**	**169,602**	**169,601**	**-1**	**1**	**0**	**0**	**0**
	Total	**B611**	**Countywide Building Renewal & Repl FY16**			**941,471**	**357,967**	**169,602**	**169,601**	**-1**	**1**	**0**	**0**	**0**
Unit	**B612**	**Countywide Electric Sys Renewal & Repl FY16**												
3804	411	B612	411B612CA	4907	Building Improvemts Noncapital	137,109	699,438	11,395	11,394	-1	1	0	0	0
3804	411	B612	411B612CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
					411B612CA	**137,109**	**699,439**	**11,395**	**11,394**	**-1**	**1**	**0**	**0**	**0**
	Total	**B612**	**Countywide Electric Sys Renewal & Repl FY16**			**137,109**	**699,439**	**11,395**	**11,394**	**-1**	**1**	**0**	**0**	**0**
Unit	**B613**	**Countywide Parks Renewal & Repl FY16**												
3804	411	B613	411B613CA	4907	Building Improvemts Noncapital	56,550	104,353	47,803	47,803	0	0	0	0	0
					411B613CA	**56,550**	**104,353**	**47,803**	**47,803**	**0**	**0**	**0**	**0**	**0**
	Total	**B613**	**Countywide Parks Renewal & Repl FY16**			**56,550**	**104,353**	**47,803**	**47,803**	**0**	**0**	**0**	**0**	**0**
Unit	**B614**	**Countywide Various Facility Improvements FY16**												
3804	411	B614	411B614CA	4907	Building Improvemts Noncapital	331	9,962	3,348	3,347	-1	1	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B614CA	**331**	**9,962**	**3,348**	**3,347**	**-1**	**1**	**0**	**0**	**0**
	Total	**B614**	**Countywide Various Facility Improvements FY16**			**331**	**9,962**	**3,348**	**3,347**	**-1**	**1**	**0**	**0**	**0**
Unit	**B616**	**PBSO MDC Sec Camera**												
3804	411	B616	411B616CA	4907	Building Improvemts Noncapital	0	49,740	49,740	0	0	49,740	0	0	49,740
					411B616CA	**0**	**49,740**	**49,740**	**0**	**0**	**49,740**	**0**	**0**	**49,740**
	Total	**B616**	**PBSO MDC Sec Camera**			**0**	**49,740**	**49,740**	**0**	**0**	**49,740**	**0**	**0**	**49,740**
Unit	**B618**	**PBSO HQ Comm Reno**												
3804	411	B618	411B618CA	4907	Building Improvemts Noncapital	0	3,443	3,443	0	0	3,443	0	0	3,443
					411B618CA	**0**	**3,443**	**3,443**	**0**	**0**	**3,443**	**0**	**0**	**3,443**
	Total	**B618**	**PBSO HQ Comm Reno**			**0**	**3,443**	**3,443**	**0**	**0**	**3,443**	**0**	**0**	**3,443**
Unit	**B620**	**Countywide Building Renewal & Replacement FY17**												
3804	411	B620	411B620CA	4605	Maintenance-Grounds	0	11,954	0	0	0	0	0	0	0
3804	411	B620	411B620CA	4907	Building Improvemts Noncapital	130,483	90,879	3,919	3,918	-1	1	0	0	0
3804	411	B620	411B620CA	6401	Machinery & Equipment	0	1,279,138	0	0	0	0	0	0	0
					411B620CA	**130,483**	**1,381,971**	**3,919**	**3,918**	**-1**	**1**	**0**	**0**	**0**
	Total	**B620**	**Countywide Building Renewal & Replacement FY17**			**130,483**	**1,381,971**	**3,919**	**3,918**	**-1**	**1**	**0**	**0**	**0**
Unit	**B621**	**Countywide Parks Renewal & Replacement FY17**												
3804	411	B621	411B621CA	4907	Building Improvemts Noncapital	0	101,003	15,798	15,797	-1	1	0	0	0
					411B621CA	**0**	**101,003**	**15,798**	**15,797**	**-1**	**1**	**0**	**0**	**0**
	Total	**B621**	**Countywide Parks Renewal & Replacement FY17**			**0**	**101,003**	**15,798**	**15,797**	**-1**	**1**	**0**	**0**	**0**
Unit	**B622**	**Countywide Electronic Systems Renewal & Replacement FY**												
3804	411	B622	411B622CA	4907	Building Improvemts Noncapital	58,609	567,641	0	0	0	0	0	0	0
					411B622CA	**58,609**	**567,641**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B622**	**Countywide Electronic Systems Renewal & Replacem**			**58,609**	**567,641**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B623**	**Countywide Various Facility Improvements FY17**												
3804	411	B623	411B623CA	4907	Building Improvemts Noncapital	11,996	7,001	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B623	411B623CA	6401	Machinery & Equipment	0	3,748	0	0	0	0	0	0	0
					411B623CA	**11,996**	**10,749**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B623**	**Countywide Various Facility Improvements FY17**			**11,996**	**10,749**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B624**	**Land Due Diligence FY17**												
3804	411	B624	411B624CA	4907	Building Improvemts Noncapital	89,457	89,771	45,840	45,839	-1	1	0	0	0
					411B624CA	**89,457**	**89,771**	**45,840**	**45,839**	**-1**	**1**	**0**	**0**	**0**
	Total	**B624**	**Land Due Diligence FY17**			**89,457**	**89,771**	**45,840**	**45,839**	**-1**	**1**	**0**	**0**	**0**
Unit	**B627**	**Countywide Building Renewal & Replacement FY18**												
3804	411	B627	411B627CA	4907	Building Improvemts Noncapital	63,048	2,053,108	39,577	39,576	-1	1	0	0	0
3804	411	B627	411B627CA	4945	Advertising	0	1	0	0	0	0	0	0	0
3804	411	B627	411B627CA	5111	Office Furniture And Equipment	93,145	1	0	0	0	0	0	0	0
3804	411	B627	411B627CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	90,747	90,746	-1	1	0	0	0
					411B627CA	**156,193**	**2,053,110**	**130,324**	**130,322**	**-2**	**2**	**0**	**0**	**0**
	Total	**B627**	**Countywide Building Renewal & Replacement FY18**			**156,193**	**2,053,110**	**130,324**	**130,322**	**-2**	**2**	**0**	**0**	**0**
Unit	**B628**	**Countywide Electronic Systems Renewal & Replacement FY**												
3804	411	B628	411B628CA	4907	Building Improvemts Noncapital	1,131,373	364,045	46,107	46,106	-1	1	0	0	0
3804	411	B628	411B628CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
					411B628CA	**1,131,373**	**364,046**	**46,107**	**46,106**	**-1**	**1**	**0**	**0**	**0**
	Total	**B628**	**Countywide Electronic Systems Renewal & Replacem**			**1,131,373**	**364,046**	**46,107**	**46,106**	**-1**	**1**	**0**	**0**	**0**
Unit	**B629**	**Countywide Parks Facility Renewal & Replacement FY18**												
3804	411	B629	411B629CA	4907	Building Improvemts Noncapital	0	6,466	0	0	0	0	0	0	0
					411B629CA	**0**	**6,466**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B629**	**Countywide Parks Facility Renewal & Replacement F**			**0**	**6,466**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B630**	**Clerk Foreclosure Area Modification**												
3804	411	B630	411B630CA	4907	Building Improvemts Noncapital	0	38,000	38,000	0	0	38,000	0	0	38,000
					411B630CA	**0**	**38,000**	**38,000**	**0**	**0**	**38,000**	**0**	**0**	**38,000**
	Total	**B630**	**Clerk Foreclosure Area Modification**			**0**	**38,000**	**38,000**	**0**	**0**	**38,000**	**0**	**0**	**38,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B632**	**Constitutional Facility Improvements FY18**												
3804	411	B632	411B632CA	4907	Building Improvemts Noncapital	0	462,622	462,622	0	0	462,622	0	0	462,622
					411B632CA	**0**	**462,622**	**462,622**	**0**	**0**	**462,622**	**0**	**0**	**462,622**
	Total	**B632**	**Constitutional Facility Improvements FY18**			**0**	**462,622**	**462,622**	**0**	**0**	**462,622**	**0**	**0**	**462,622**
Unit	**B638**	**PBSO WDC Eagle Locking System Replacement**												
3804	411	B638	411B638CA	4907	Building Improvemts Noncapital	25,253	212,017	211,748	0	0	211,748	0	0	211,748
					411B638CA	**25,253**	**212,017**	**211,748**	**0**	**0**	**211,748**	**0**	**0**	**211,748**
	Total	**B638**	**PBSO WDC Eagle Locking System Replacement**			**25,253**	**212,017**	**211,748**	**0**	**0**	**211,748**	**0**	**0**	**211,748**
Unit	**B643**	**State Attorney Main Re-cabling**												
3804	411	B643	411B643CA	4907	Building Improvemts Noncapital	1,330	151,938	151,938	915	0	151,023	0	-151,023	0
					411B643CA	**1,330**	**151,938**	**151,938**	**915**	**0**	**151,023**	**0**	**-151,023**	**0**
	Total	**B643**	**State Attorney Main Re-cabling**			**1,330**	**151,938**	**151,938**	**915**	**0**	**151,023**	**0**	**-151,023**	**0**
Unit	**B650**	**Medical Examiner Expansion**												
3804	411	B650	411B650CA	4907	Building Improvemts Noncapital	108	0	0	0	0	0	0	0	0
					411B650CA	**108**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B650**	**Medical Examiner Expansion**			**108**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B651**	**Mosquito Control Redevelopment**												
3804	411	B651	411B651CA	4907	Building Improvemts Noncapital	0	693,592	646,990	0	0	646,990	0	0	646,990
3804	411	B651	411B651CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3804	411	B651	411B651CA	6401	Machinery & Equipment	0	0	12,650	12,649	0	1	0	0	1
3804	411	B651	411B651CA	6502	Building Construction - Cip	10,811	878,033	901,173	15,630	0	885,543	0	0	885,543
3804	411	B651	411B651CA	6505	Design/Eng/Mgmt- Cip Admin	52,012	252,264	228,391	56,598	0	171,793	0	0	171,793
					411B651CA	**62,823**	**1,823,890**	**1,789,205**	**84,877**	**0**	**1,704,328**	**0**	**0**	**1,704,328**
	Total	**B651**	**Mosquito Control Redevelopment**			**62,823**	**1,823,890**	**1,789,205**	**84,877**	**0**	**1,704,328**	**0**	**0**	**1,704,328**
Unit	**B652**	**Supervisor of Elections Production Facility**												
3804	411	B652	411B652CA	4907	Building Improvemts Noncapital	28,000	74,731	0	0	0	0	0	0	0
3804	411	B652	411B652CA	4946	Advertising Including Legal	0	1	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B652	411B652CA	5111	Office Furniture And Equipment	735,439	64,851	10,206	10,205	0	1	0	0	1
3804	411	B652	411B652CA	6401	Machinery & Equipment	431,910	1	0	0	0	0	0	0	0
3804	411	B652	411B652CA	6502	Building Construction - Cip	56,240	76,899	133,248	0	0	133,248	0	0	133,248
3804	411	B652	411B652CA	6505	Design/Eng/Mgmt- Cip Admin	514,637	88,710	65,900	65,900	0	0	0	0	0
					411B652CA	**1,766,226**	**305,193**	**209,354**	**76,105**	**0**	**133,249**	**0**	**0**	**133,249**
	Total	**B652**	**Supervisor of Elections Production Facility**			**1,766,226**	**305,193**	**209,354**	**76,105**	**0**	**133,249**	**0**	**0**	**133,249**
Unit	**B654**	**Countywide Various Facility Improvements FY19**												
3804	411	B654	411B654CA	4907	Building Improvemts Noncapital	6,031	2,571	862	861	-1	1	0	0	0
					411B654CA	**6,031**	**2,571**	**862**	**861**	**-1**	**1**	**0**	**0**	**0**
	Total	**B654**	**Countywide Various Facility Improvements FY19**			**6,031**	**2,571**	**862**	**861**	**-1**	**1**	**0**	**0**	**0**
Unit	**B656**	**Clerk Evidence Vault Card Access and Activity Log**												
3804	411	B656	411B656CA	4907	Building Improvemts Noncapital	0	31,000	31,000	0	0	31,000	0	0	31,000
					411B656CA	**0**	**31,000**	**31,000**	**0**	**0**	**31,000**	**0**	**0**	**31,000**
	Total	**B656**	**Clerk Evidence Vault Card Access and Activity Log**			**0**	**31,000**	**31,000**	**0**	**0**	**31,000**	**0**	**0**	**31,000**
Unit	**B658**	**EOC Hardened Walkway/Meeting Room**												
3804	411	B658	411B658CA	4907	Building Improvemts Noncapital	4,030	21,099	21,099	0	0	21,099	0	0	21,099
					411B658CA	**4,030**	**21,099**	**21,099**	**0**	**0**	**21,099**	**0**	**0**	**21,099**
	Total	**B658**	**EOC Hardened Walkway/Meeting Room**			**4,030**	**21,099**	**21,099**	**0**	**0**	**21,099**	**0**	**0**	**21,099**
Unit	**B659**	**GAL Interior Improvements**												
3804	411	B659	411B659CA	4907	Building Improvemts Noncapital	589	17,192	17,192	2,450	0	14,742	0	0	14,742
					411B659CA	**589**	**17,192**	**17,192**	**2,450**	**0**	**14,742**	**0**	**0**	**14,742**
	Total	**B659**	**GAL Interior Improvements**			**589**	**17,192**	**17,192**	**2,450**	**0**	**14,742**	**0**	**0**	**14,742**
Unit	**B660**	**Constiutional Facility Improvements FY19**												
3804	411	B660	411B660CA	4907	Building Improvemts Noncapital	0	12,336	12,336	0	-12,336	12,336	0	0	0
					411B660CA	**0**	**12,336**	**12,336**	**0**	**-12,336**	**12,336**	**0**	**0**	**0**
	Total	**B660**	**Constiutional Facility Improvements FY19**			**0**	**12,336**	**12,336**	**0**	**-12,336**	**12,336**	**0**	**0**	**0**
Unit	**B661**	**Analog Line Remediation Plan**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B661	411B661CA	4907	Building Improvemts Noncapital	799	708,276	708,276	0	0	708,276	0	-550,977	157,299
3804	411	B661	411B661CA	6502	Building Construction - Cip	0	300,000	300,000	0	0	300,000	0	-300,000	0
					411B661CA	**799**	**1,008,276**	**1,008,276**	**0**	**0**	**1,008,276**	**0**	**-850,977**	**157,299**
	Total	**B661**	**Analog Line Remediation Plan**			**799**	**1,008,276**	**1,008,276**	**0**	**0**	**1,008,276**	**0**	**-850,977**	**157,299**
Unit	**B662**	**PBSO Training CCTV Expansion**												
3804	411	B662	411B662CA	4907	Building Improvemts Noncapital	0	15,946	15,946	0	-15,946	15,946	0	0	0
					411B662CA	**0**	**15,946**	**15,946**	**0**	**-15,946**	**15,946**	**0**	**0**	**0**
	Total	**B662**	**PBSO Training CCTV Expansion**			**0**	**15,946**	**15,946**	**0**	**-15,946**	**15,946**	**0**	**0**	**0**
Unit	**B663**	**State Atorney Main Building Elevator Lobby**												
3804	411	B663	411B663CA	4907	Building Improvemts Noncapital	6,316	4,238	4,238	0	-4,238	4,238	0	0	0
					411B663CA	**6,316**	**4,238**	**4,238**	**0**	**-4,238**	**4,238**	**0**	**0**	**0**
	Total	**B663**	**State Atorney Main Building Elevator Lobby**			**6,316**	**4,238**	**4,238**	**0**	**-4,238**	**4,238**	**0**	**0**	**0**
Unit	**B664**	**Government Center PAO Renovation**												
3804	411	B664	411B664CA	4907	Building Improvemts Noncapital	0	118,366	118,366	0	-118,366	118,366	0	0	0
					411B664CA	**0**	**118,366**	**118,366**	**0**	**-118,366**	**118,366**	**0**	**0**	**0**
	Total	**B664**	**Government Center PAO Renovation**			**0**	**118,366**	**118,366**	**0**	**-118,366**	**118,366**	**0**	**0**	**0**
Unit	**B665**	**PBSO District 1 Substation and Marine Unit**												
3804	411	B665	411B665CB	4901	Oth Currnt Chrges & Obligtions	0	700	700	700	0	0	0	0	0
3804	411	B665	411B665CB	4907	Building Improvemts Noncapital	0	0	627,183	618,615	0	8,568	0	0	8,568
3804	411	B665	411B665CB	5111	Office Furniture And Equipment	0	276,000	276,000	3,622	0	272,378	0	0	272,378
3804	411	B665	411B665CB	6502	Building Construction - Cip	595,380	8,219,369	6,904,358	2,479,684	0	4,424,674	0	0	4,424,674
3804	411	B665	411B665CB	6505	Design/Eng/Mgmt- Cip Admin	193,820	22,719	151,931	121,979	0	29,952	0	0	29,952
					411B665CB	**789,200**	**8,518,788**	**7,960,172**	**3,224,600**	**0**	**4,735,572**	**0**	**0**	**4,735,572**
	Total	**B665**	**PBSO District 1 Substation and Marine Unit**			**789,200**	**8,518,788**	**7,960,172**	**3,224,600**	**0**	**4,735,572**	**0**	**0**	**4,735,572**
Unit	**B666**	**Countywide Building Renewal & Replacement FY19**												
3804	411	B666	411B666CA	4907	Building Improvemts Noncapital	1,198,598	3,659,491	279,019	279,018	-1	1	0	0	0
					411B666CA	**1,198,598**	**3,659,491**	**279,019**	**279,018**	**-1**	**1**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B666**	**Countywide Building Renewal & Replacement FY19**			**1,198,598**	**3,659,491**	**279,019**	**279,018**	**-1**	**1**	**0**	**0**	**0**
Unit	**B667**	**Countywide Electronic System Renewal & Replacement FY1**												
3804	411	B667	411B667CA	4907	Building Improvemts Noncapital	0	1,608,694	71,851	71,850	-1	1	0	0	0
3804	411	B667	411B667CA	6401	Machinery & Equipment	0	0	29,077	29,076	-1	1	0	0	0
					411B667CA	**0**	**1,608,694**	**100,928**	**100,926**	**-2**	**2**	**0**	**0**	**0**
	Total	**B667**	**Countywide Electronic System Renewal & Replaceme**			**0**	**1,608,694**	**100,928**	**100,926**	**-2**	**2**	**0**	**0**	**0**
Unit	**B668**	**Countywide Parks Facility Renewal & Replacement FY19**												
3804	411	B668	411B668CA	4907	Building Improvemts Noncapital	0	255,191	17,722	17,721	-1	1	0	0	0
					411B668CA	**0**	**255,191**	**17,722**	**17,721**	**-1**	**1**	**0**	**0**	**0**
	Total	**B668**	**Countywide Parks Facility Renewal & Replacement FY**			**0**	**255,191**	**17,722**	**17,721**	**-1**	**1**	**0**	**0**	**0**
Unit	**B674**	**Clerk Security Camera Additions**												
3804	411	B674	411B674CA	4907	Building Improvemts Noncapital	1,006	20,186	20,186	1,972	0	18,214	0	0	18,214
					411B674CA	**1,006**	**20,186**	**20,186**	**1,972**	**0**	**18,214**	**0**	**0**	**18,214**
	Total	**B674**	**Clerk Security Camera Additions**			**1,006**	**20,186**	**20,186**	**1,972**	**0**	**18,214**	**0**	**0**	**18,214**
Unit	**B675**	**Countywide Building Renewal & Replacement FY20**												
3804	411	B675	411B675CA	4907	Building Improvemts Noncapital	1,254,361	3,734,245	148,112	148,111	-1	1	0	0	0
					411B675CA	**1,254,361**	**3,734,245**	**148,112**	**148,111**	**-1**	**1**	**0**	**0**	**0**
	Total	**B675**	**Countywide Building Renewal & Replacement FY20**			**1,254,361**	**3,734,245**	**148,112**	**148,111**	**-1**	**1**	**0**	**0**	**0**
Unit	**B676**	**Countywide Electronic Systems Renewal & Replacement FY2**												
3804	411	B676	411B676CA	4907	Building Improvemts Noncapital	10,591	1,544,820	145,396	145,395	-1	1	0	0	0
3804	411	B676	411B676CA	6401	Machinery & Equipment	0	1	63,000	63,000	0	0	0	0	0
					411B676CA	**10,591**	**1,544,821**	**208,396**	**208,395**	**-1**	**1**	**0**	**0**	**0**
	Total	**B676**	**Countywide Electronic Systems Renewal & Replacem**			**10,591**	**1,544,821**	**208,396**	**208,395**	**-1**	**1**	**0**	**0**	**0**
Unit	**B677**	**Countywide Parks Facility Renewal & Replacement FY20**												
3804	411	B677	411B677CA	4907	Building Improvemts Noncapital	36,679	1,370,164	6,022	6,021	-1	1	0	0	0
					411B677CA	**36,679**	**1,370,164**	**6,022**	**6,021**	**-1**	**1**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B677**	**Countywide Parks Facility Renewal & Replacement FY**			**36,679**	**1,370,164**	**6,022**	**6,021**	**-1**	**1**	**0**	**0**	**0**
Unit	**B678**	**Countywide Various Facility Improvements FY20**												
3804	411	B678	411B678CA	4907	Building Improvemts Noncapital	13,932	14,555	960	959	-1	1	0	0	0
3804	411	B678	411B678CA	6401	Machinery & Equipment	17,356	1	0	0	0	0	0	0	0
					411B678CA	**31,288**	**14,556**	**960**	**959**	**-1**	**1**	**0**	**0**	**0**
	Total	**B678**	**Countywide Various Facility Improvements FY20**			**31,288**	**14,556**	**960**	**959**	**-1**	**1**	**0**	**0**	**0**
Unit	**B681**	**Courthouse Mail Room**												
3804	411	B681	411B681CA	4907	Building Improvemts Noncapital	230,969	284,125	53,157	0	0	53,157	0	0	53,157
					411B681CA	**230,969**	**284,125**	**53,157**	**0**	**0**	**53,157**	**0**	**0**	**53,157**
	Total	**B681**	**Courthouse Mail Room**			**230,969**	**284,125**	**53,157**	**0**	**0**	**53,157**	**0**	**0**	**53,157**
Unit	**B682**	**Courthouse Replace Article V Furniture**												
3804	411	B682	411B682CA	5111	Office Furniture And Equipment	57,316	0	0	0	0	0	0	0	0
					411B682CA	**57,316**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B682**	**Courthouse Replace Article V Furniture**			**57,316**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B683**	**Governmental Center 12th Floor Renewal/Replacement**												
3804	411	B683	411B683CA	4907	Building Improvemts Noncapital	85,754	0	0	0	0	0	0	0	0
					411B683CA	**85,754**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B683**	**Governmental Center 12th Floor Renewal/Replacemer**			**85,754**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B684**	**Governmental Center ISS Renovation**												
3804	411	B684	411B684CA	4907	Building Improvemts Noncapital	112,005	63,660	66,382	19,061	0	47,321	0	0	47,321
3804	411	B684	411B684CA	6502	Building Construction - Cip	0	1,786,000	1,783,278	0	0	1,783,278	0	0	1,783,278
3804	411	B684	411B684CA	6505	Design/Eng/Mgmt- Cip Admin	0	8,167	8,167	0	0	8,167	0	0	8,167
					411B684CA	**112,005**	**1,857,827**	**1,857,827**	**19,061**	**0**	**1,838,766**	**0**	**0**	**1,838,766**
	Total	**B684**	**Governmental Center ISS Renovation**			**112,005**	**1,857,827**	**1,857,827**	**19,061**	**0**	**1,838,766**	**0**	**0**	**1,838,766**
Unit	**B685**	**PBSO Main Courthouse Sally Port Gate**												
3804	411	B685	411B685CA	4907	Building Improvemts Noncapital	8,317	22,371	22,371	0	-22,371	22,371	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B685CA	**8,317**	**22,371**	**22,371**	**0**	**-22,371**	**22,371**	**0**	**0**	**0**
	Total	**B685**	**PBSO Main Courthouse Sally Port Gate**			**8,317**	**22,371**	**22,371**	**0**	**-22,371**	**22,371**	**0**	**0**	**0**
Unit	**B686**	**PBSO Main Dentention Center South Parking Lot Cameras**												
3804	411	B686	411B686CA	4907	Building Improvemts Noncapital	101,846	134,000	32,155	32,155	0	0	0	0	0
					411B686CA	**101,846**	**134,000**	**32,155**	**32,155**	**0**	**0**	**0**	**0**	**0**
	Total	**B686**	**PBSO Main Dentention Center South Parking Lot Car**			**101,846**	**134,000**	**32,155**	**32,155**	**0**	**0**	**0**	**0**	**0**
Unit	**B687**	**PBSO Video Visitation ADA Modification**												
3804	411	B687	411B687CA	4907	Building Improvemts Noncapital	4,981	49,266	49,266	0	-49,266	49,266	0	0	0
					411B687CA	**4,981**	**49,266**	**49,266**	**0**	**-49,266**	**49,266**	**0**	**0**	**0**
	Total	**B687**	**PBSO Video Visitation ADA Modification**			**4,981**	**49,266**	**49,266**	**0**	**-49,266**	**49,266**	**0**	**0**	**0**
Unit	**B688**	**Public Defender Main Building Interior Signage Replacement**												
3804	411	B688	411B688CA	4907	Building Improvemts Noncapital	0	6,521	6,521	0	0	6,521	0	0	6,521
					411B688CA	**0**	**6,521**	**6,521**	**0**	**0**	**6,521**	**0**	**0**	**6,521**
	Total	**B688**	**Public Defender Main Building Interior Signage Repla**			**0**	**6,521**	**6,521**	**0**	**0**	**6,521**	**0**	**0**	**6,521**
Unit	**B690**	**Constitutional Facility Improvements FY20**												
3804	411	B690	411B690CA	4907	Building Improvemts Noncapital	408,103	301,645	61,044	22,058	0	38,986	0	0	38,986
					411B690CA	**408,103**	**301,645**	**61,044**	**22,058**	**0**	**38,986**	**0**	**0**	**38,986**
	Total	**B690**	**Constitutional Facility Improvements FY20**			**408,103**	**301,645**	**61,044**	**22,058**	**0**	**38,986**	**0**	**0**	**38,986**
Unit	**B691**	**Mounts Garden Shop**												
3804	411	B691	411B691CA	4907	Building Improvemts Noncapital	1,733	3,385	3,385	0	0	3,385	0	0	3,385
					411B691CA	**1,733**	**3,385**	**3,385**	**0**	**0**	**3,385**	**0**	**0**	**3,385**
	Total	**B691**	**Mounts Garden Shop**			**1,733**	**3,385**	**3,385**	**0**	**0**	**3,385**	**0**	**0**	**3,385**
Unit	**B695**	**Clerk Closed Circuit Television (CCTV) Expansion**												
3804	411	B695	411B695CA	4907	Building Improvemts Noncapital	0	39,758	39,758	726	0	39,032	0	0	39,032
					411B695CA	**0**	**39,758**	**39,758**	**726**	**0**	**39,032**	**0**	**0**	**39,032**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B695**	**Clerk Closed Circuit Television (CCTV) Expansion**			**0**	**39,758**	**39,758**	**726**	**0**	**39,032**	**0**	**0**	**39,032**
Unit	**B696**	**Clerk Main Courthouse Jury Assembly Room Seating Replac**												
3804	411	B696	411B696CA	4907	Building Improvemts Noncapital	0	105,646	105,646	39,875	0	65,771	0	0	65,771
3804	411	B696	411B696CA	5111	Office Furniture And Equipment	0	0	119,479	119,478	0	1	0	0	1
3804	411	B696	411B696CA	6401	Machinery & Equipment	0	159,354	39,875	0	0	39,875	0	0	39,875
					411B696CA	**0**	**265,000**	**265,000**	**159,353**	**0**	**105,647**	**0**	**0**	**105,647**
	Total	**B696**	**Clerk Main Courthouse Jury Assembly Room Seating**			**0**	**265,000**	**265,000**	**159,353**	**0**	**105,647**	**0**	**0**	**105,647**
Unit	**B697**	**Clerk Recording Department 4.25 Security Partitions**												
3804	411	B697	411B697CA	4907	Building Improvemts Noncapital	0	71,785	71,785	3,229	0	68,556	0	0	68,556
					411B697CA	**0**	**71,785**	**71,785**	**3,229**	**0**	**68,556**	**0**	**0**	**68,556**
	Total	**B697**	**Clerk Recording Department 4.25 Security Partitions**			**0**	**71,785**	**71,785**	**3,229**	**0**	**68,556**	**0**	**0**	**68,556**
Unit	**B698**	**Constitutional Facility Improvements FY21**												
3804	411	B698	411B698CA	4907	Building Improvemts Noncapital	1,498	334,344	334,344	4,434	0	329,910	0	0	329,910
					411B698CA	**1,498**	**334,344**	**334,344**	**4,434**	**0**	**329,910**	**0**	**0**	**329,910**
	Total	**B698**	**Constitutional Facility Improvements FY21**			**1,498**	**334,344**	**334,344**	**4,434**	**0**	**329,910**	**0**	**0**	**329,910**
Unit	**B699**	**Countywide Building Renewal & Replacement FY21**												
3804	411	B699	411B699CA	4907	Building Improvemts Noncapital	832,644	5,078,635	381,995	381,994	-1	1	0	0	0
3804	411	B699	411B699CA	5111	Office Furniture And Equipment	12,567	0	0	0	0	0	0	0	0
3804	411	B699	411B699CA	6401	Machinery & Equipment	12,751	0	410,389	410,388	-1	1	0	0	0
					411B699CA	**857,961**	**5,078,635**	**792,384**	**792,382**	**-2**	**2**	**0**	**0**	**0**
	Total	**B699**	**Countywide Building Renewal & Replacement FY21**			**857,961**	**5,078,635**	**792,384**	**792,382**	**-2**	**2**	**0**	**0**	**0**
Unit	**B700**	**Countywide Electronic Systems Renewal & Replacement FY**												
3804	411	B700	411B700CA	4907	Building Improvemts Noncapital	61,912	2,767,669	378	377	-1	1	0	0	0
					411B700CA	**61,912**	**2,767,669**	**378**	**377**	**-1**	**1**	**0**	**0**	**0**
	Total	**B700**	**Countywide Electronic Systems Renewal & Replacem**			**61,912**	**2,767,669**	**378**	**377**	**-1**	**1**	**0**	**0**	**0**
Unit	**B701**	**Countywide Parks Facility Renewal & Replacement FY21**												
3804	411	B701	411B701CA	4907	Building Improvemts Noncapital	319,677	1,194,962	36,676	36,675	-1	1	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B701CA	**319,677**	**1,194,962**	**36,676**	**36,675**	**-1**	**1**	**0**	**0**	**0**
	Total	**B701**	**Countywide Parks Facility Renewal & Replacement FY**			**319,677**	**1,194,962**	**36,676**	**36,675**	**-1**	**1**	**0**	**0**	**0**
Unit	**B702**	**Countywide Various Facility Improvements FY21**												
3804	411	B702	411B702CA	4907	Building Improvemts Noncapital	127,403	168,020	34,325	34,324	-1	1	0	0	0
					411B702CA	**127,403**	**168,020**	**34,325**	**34,324**	**-1**	**1**	**0**	**0**	**0**
	Total	**B702**	**Countywide Various Facility Improvements FY21**			**127,403**	**168,020**	**34,325**	**34,324**	**-1**	**1**	**0**	**0**	**0**
Unit	**B703**	**Public Defender Main Building Lobby Improvements**												
3804	411	B703	411B703CA	4907	Building Improvemts Noncapital	0	26,744	26,744	8,661	0	18,083	0	0	18,083
					411B703CA	**0**	**26,744**	**26,744**	**8,661**	**0**	**18,083**	**0**	**0**	**18,083**
	Total	**B703**	**Public Defender Main Building Lobby Improvements**			**0**	**26,744**	**26,744**	**8,661**	**0**	**18,083**	**0**	**0**	**18,083**
Unit	**B704**	**West County Administration Building Modification**												
3804	411	B704	411B704CA	6502	Building Construction - Cip	0	4,381,818	4,381,818	0	0	4,381,818	0	0	4,381,818
3804	411	B704	411B704CA	6505	Design/Eng/Mgmt- Cip Admin	68,869	314,523	245,655	49,322	0	196,333	0	0	196,333
					411B704CA	**68,869**	**4,696,341**	**4,627,473**	**49,322**	**0**	**4,578,151**	**0**	**0**	**4,578,151**
	Total	**B704**	**West County Administration Building Modification**			**68,869**	**4,696,341**	**4,627,473**	**49,322**	**0**	**4,578,151**	**0**	**0**	**4,578,151**
Unit	**B705**	**Countywide Generators/Hardening at Critical Facilities**												
3804	411	B705	411B705CA	4907	Building Improvemts Noncapital	69,979	794,383	382,204	33,996	0	348,208	0	0	348,208
3804	411	B705	411B705CA	6401	Machinery & Equipment	6,864	600,000	992,900	0	0	992,900	0	0	992,900
					411B705CA	**76,843**	**1,394,383**	**1,375,104**	**33,996**	**0**	**1,341,108**	**0**	**0**	**1,341,108**
	Total	**B705**	**Countywide Generators/Hardening at Critical Facilities**			**76,843**	**1,394,383**	**1,375,104**	**33,996**	**0**	**1,341,108**	**0**	**0**	**1,341,108**
Unit	**B706**	**Courthouse Civil Courtroom Screens**												
3804	411	B706	411B706CA	4907	Building Improvemts Noncapital	0	4,943	4,943	0	-4,943	4,943	0	0	0
					411B706CA	**0**	**4,943**	**4,943**	**0**	**-4,943**	**4,943**	**0**	**0**	**0**
	Total	**B706**	**Courthouse Civil Courtroom Screens**			**0**	**4,943**	**4,943**	**0**	**-4,943**	**4,943**	**0**	**0**	**0**
Unit	**B707**	**Courthouse Communication Closet HVAC**												
3804	411	B707	411B707CA	4907	Building Improvemts Noncapital	0	56,602	56,602	0	-56,602	56,602	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B707CA	**0**	**56,602**	**56,602**	**0**	**-56,602**	**56,602**	**0**	**0**	**0**
	Total	**B707**	**Courthouse Communication Closet HVAC**			**0**	**56,602**	**56,602**	**0**	**-56,602**	**56,602**	**0**	**0**	**0**
Unit	**B708**	**Electric Vehicle (EV) Charging Stations infrastructure**												
3804	411	B708	411B708CA	4907	Building Improvemts Noncapital	11,099	605,859	381,116	9,544	0	371,572	0	0	371,572
3804	411	B708	411B708CA	6502	Building Construction - Cip	0	0	180,636	152,889	0	27,747	0	0	27,747
3804	411	B708	411B708CA	6505	Design/Eng/Mgmt- Cip Admin	11,875	0	31,656	12,030	0	19,626	0	0	19,626
					411B708CA	**22,974**	**605,859**	**593,408**	**174,463**	**0**	**418,945**	**0**	**0**	**418,945**
	Total	**B708**	**Electric Vehicle (EV) Charging Stations infrastructure**			**22,974**	**605,859**	**593,408**	**174,463**	**0**	**418,945**	**0**	**0**	**418,945**
Unit	**B709**	**Guardian ad Litem Space Accomodations**												
3804	411	B709	411B709CA	4907	Building Improvemts Noncapital	0	385,000	385,000	0	0	385,000	0	0	385,000
					411B709CA	**0**	**385,000**	**385,000**	**0**	**0**	**385,000**	**0**	**0**	**385,000**
	Total	**B709**	**Guardian ad Litem Space Accomodations**			**0**	**385,000**	**385,000**	**0**	**0**	**385,000**	**0**	**0**	**385,000**
Unit	**B710**	**Land Due Diligence**												
3804	411	B710	411B710CA	4907	Building Improvemts Noncapital	6,985	193,015	60,378	60,377	-1	1	0	0	0
					411B710CA	**6,985**	**193,015**	**60,378**	**60,377**	**-1**	**1**	**0**	**0**	**0**
	Total	**B710**	**Land Due Diligence**			**6,985**	**193,015**	**60,378**	**60,377**	**-1**	**1**	**0**	**0**	**0**
Unit	**B712**	**PBSO Main Courthouse Control Room**												
3804	411	B712	411B712CA	4907	Building Improvemts Noncapital	0	7,888	7,888	0	-7,888	7,888	0	0	0
					411B712CA	**0**	**7,888**	**7,888**	**0**	**-7,888**	**7,888**	**0**	**0**	**0**
	Total	**B712**	**PBSO Main Courthouse Control Room**			**0**	**7,888**	**7,888**	**0**	**-7,888**	**7,888**	**0**	**0**	**0**
Unit	**B713**	**PBSO Main Detention Center Line Up Room Multimedia Syst**												
3804	411	B713	411B713CA	4907	Building Improvemts Noncapital	0	77,000	77,000	0	0	77,000	0	0	77,000
					411B713CA	**0**	**77,000**	**77,000**	**0**	**0**	**77,000**	**0**	**0**	**77,000**
	Total	**B713**	**PBSO Main Detention Center Line Up Room Multimed**			**0**	**77,000**	**77,000**	**0**	**0**	**77,000**	**0**	**0**	**77,000**
Unit	**B717**	**Jupiter Health Center Renovation**												
3804	411	B717	411B717CA	4907	Building Improvemts Noncapital	84,195	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B717CA	**84,195**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B717**	**Jupiter Health Center Renovation**			**84,195**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B718**	**CL Brumback Health Center Renovation**												
3804	411	B718	411B718CA	4907	Building Improvemts Noncapital	90,105	0	0	0	0	0	0	0	0
					411B718CA	**90,105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B718**	**CL Brumback Health Center Renovation**			**90,105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B719**	**Animal Care & Control W County Pahokee Interim Facility**												
3804	411	B719	411B719CA	6502	Building Construction - Cip	0	3,834,193	3,834,193	4,842	0	3,829,351	0	0	3,829,351
3804	411	B719	411B719CA	6505	Design/Eng/Mgmt- Cip Admin	95,311	56,665	56,665	19,869	0	36,796	0	0	36,796
					411B719CA	**95,311**	**3,890,858**	**3,890,858**	**24,711**	**0**	**3,866,147**	**0**	**0**	**3,866,147**
	Total	**B719**	**Animal Care & Control W County Pahokee Interim Fac**			**95,311**	**3,890,858**	**3,890,858**	**24,711**	**0**	**3,866,147**	**0**	**0**	**3,866,147**
Unit	**B720**	**Clerk Smart Evidence Storage Lockers**												
3804	411	B720	411B720CA	4907	Building Improvemts Noncapital	0	28,000	28,000	0	0	28,000	0	0	28,000
					411B720CA	**0**	**28,000**	**28,000**	**0**	**0**	**28,000**	**0**	**0**	**28,000**
	Total	**B720**	**Clerk Smart Evidence Storage Lockers**			**0**	**28,000**	**28,000**	**0**	**0**	**28,000**	**0**	**0**	**28,000**
Unit	**B721**	**Constitutional Facility Improvements FY22**												
3804	411	B721	411B721CA	4907	Building Improvemts Noncapital	31,805	12,083	6,266	895	0	5,371	0	0	5,371
					411B721CA	**31,805**	**12,083**	**6,266**	**895**	**0**	**5,371**	**0**	**0**	**5,371**
	Total	**B721**	**Constitutional Facility Improvements FY22**			**31,805**	**12,083**	**6,266**	**895**	**0**	**5,371**	**0**	**0**	**5,371**
Unit	**B722**	**Countywide Building Renewal & Replacement FY22**												
3804	411	B722	411B722CA	4907	Building Improvemts Noncapital	605,213	5,835,755	1,103,666	1,103,665	-1	1	0	0	0
					411B722CA	**605,213**	**5,835,755**	**1,103,666**	**1,103,665**	**-1**	**1**	**0**	**0**	**0**
	Total	**B722**	**Countywide Building Renewal & Replacement FY22**			**605,213**	**5,835,755**	**1,103,666**	**1,103,665**	**-1**	**1**	**0**	**0**	**0**
Unit	**B724**	**Countywide Electronic Systems Renewal & Replacement FY**												
3804	411	B724	411B724CA	4907	Building Improvemts Noncapital	190	2,881,110	49,560	49,559	-1	1	0	0	0
					411B724CA	**190**	**2,881,110**	**49,560**	**49,559**	**-1**	**1**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B724**	**Countywide Electronic Systems Renewal & Replacem**			**190**	**2,881,110**	**49,560**	**49,559**	**-1**	**1**	**0**	**0**	**0**
Unit	**B725**	**Countywide Parks Facility Renewal & Replacement FY22**												
3804	411	B725	411B725CA	4907	Building Improvemts Noncapital	76,060	1,179,053	83,068	83,067	-1	1	0	0	0
					411B725CA	**76,060**	**1,179,053**	**83,068**	**83,067**	**-1**	**1**	**0**	**0**	**0**
	Total	**B725**	**Countywide Parks Facility Renewal & Replacement FY**			**76,060**	**1,179,053**	**83,068**	**83,067**	**-1**	**1**	**0**	**0**	**0**
Unit	**B726**	**Countywide Various Facility Improvements Fy22**												
3804	411	B726	411B726CA	4907	Building Improvemts Noncapital	121,953	61,565	7,733	7,732	-1	1	0	0	0
3804	411	B726	411B726CA	5111	Office Furniture And Equipment	51,680	0	0	0	0	0	0	0	0
3804	411	B726	411B726CA	6401	Machinery & Equipment	0	13,580	0	0	0	0	0	0	0
					411B726CA	**173,634**	**75,145**	**7,733**	**7,732**	**-1**	**1**	**0**	**0**	**0**
	Total	**B726**	**Countywide Various Facility Improvements Fy22**			**173,634**	**75,145**	**7,733**	**7,732**	**-1**	**1**	**0**	**0**	**0**
Unit	**B727**	**Courthouse Furniture Replacement FY22**												
3804	411	B727	411B727CA	4907	Building Improvemts Noncapital	0	112,994	360	360	0	0	0	0	0
3804	411	B727	411B727CA	5111	Office Furniture And Equipment	50,630	80,329	149,011	89,221	0	59,790	0	0	59,790
					411B727CA	**50,630**	**193,323**	**149,371**	**89,581**	**0**	**59,790**	**0**	**0**	**59,790**
	Total	**B727**	**Courthouse Furniture Replacement FY22**			**50,630**	**193,323**	**149,371**	**89,581**	**0**	**59,790**	**0**	**0**	**59,790**
Unit	**B728**	**Courthouse Judicial Conference Room Audio/Visual Equipm**												
3804	411	B728	411B728CA	4907	Building Improvemts Noncapital	540	89,461	89,461	0	0	89,461	0	0	89,461
					411B728CA	**540**	**89,461**	**89,461**	**0**	**0**	**89,461**	**0**	**0**	**89,461**
	Total	**B728**	**Courthouse Judicial Conference Room Audio/Visual E**			**540**	**89,461**	**89,461**	**0**	**0**	**89,461**	**0**	**0**	**89,461**
Unit	**B729**	**Land Due Diligence FY22**												
3804	411	B729	411B729CA	4907	Building Improvemts Noncapital	5,285	199,614	0	0	0	0	0	0	0
					411B729CA	**5,285**	**199,614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B729**	**Land Due Diligence FY22**			**5,285**	**199,614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B730**	**State Attorney Main Building 3rd Floor Shell Build-Out**												
3804	411	B730	411B730CA	4907	Building Improvemts Noncapital	0	110,000	110,000	21,330	0	88,670	0	0	88,670

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B730CA	**0**	**110,000**	**110,000**	**21,330**	**0**	**88,670**	**0**	**0**	**88,670**
	Total	**B730**	**State Attorney Main Building 3rd Floor Shell Build-Ou**			**0**	**110,000**	**110,000**	**21,330**	**0**	**88,670**	**0**	**0**	**88,670**
Unit	**B731**	**State Attorney Main - Lobby Hardening**												
3804	411	B731	411B731CA	4907	Building Improvemts Noncapital	0	20,975	20,975	0	0	20,975	0	0	20,975
					411B731CA	**0**	**20,975**	**20,975**	**0**	**0**	**20,975**	**0**	**0**	**20,975**
	Total	**B731**	**State Attorney Main - Lobby Hardening**			**0**	**20,975**	**20,975**	**0**	**0**	**20,975**	**0**	**0**	**20,975**
Unit	**B732**	**Belle Glade Intake & Asessment Center Improvements**												
3804	411	B732	411B732CA	4907	Building Improvemts Noncapital	18,235	584,906	773,236	70,396	0	702,840	0	0	702,840
					411B732CA	**18,235**	**584,906**	**773,236**	**70,396**	**0**	**702,840**	**0**	**0**	**702,840**
	Total	**B732**	**Belle Glade Intake & Asessment Center Improvements**			**18,235**	**584,906**	**773,236**	**70,396**	**0**	**702,840**	**0**	**0**	**702,840**
Unit	**B733**	**Lake Village at the Glades Recreation Facility**												
3804	411	B733	411B733CA	4907	Building Improvemts Noncapital	344,775	160,401	73,049	2,795	0	70,254	0	0	70,254
					411B733CA	**344,775**	**160,401**	**73,049**	**2,795**	**0**	**70,254**	**0**	**0**	**70,254**
	Total	**B733**	**Lake Village at the Glades Recreation Facility**			**344,775**	**160,401**	**73,049**	**2,795**	**0**	**70,254**	**0**	**0**	**70,254**
Unit	**B735**	**Emergency Operations Center (EOC) Lobby Improvements**												
3804	411	B735	411B735CA	6502	Building Construction - Cip	0	800,000	768,694	0	0	768,694	0	0	768,694
3804	411	B735	411B735CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	31,306	0	0	31,306	0	0	31,306
					411B735CA	**0**	**800,000**	**800,000**	**0**	**0**	**800,000**	**0**	**0**	**800,000**
	Total	**B735**	**Emergency Operations Center (EOC) Lobby Improven**			**0**	**800,000**	**800,000**	**0**	**0**	**800,000**	**0**	**0**	**800,000**
Unit	**B736**	**Medical Examiner Office Expansion**												
3804	411	B736	411B736CA	4907	Building Improvemts Noncapital	5,025	1	38	37	0	1	0	0	1
3804	411	B736	411B736CA	4946	Advertising Including Legal	0	0	75	74	0	1	0	0	1
3804	411	B736	411B736CA	6502	Building Construction - Cip	0	1,087,944	1,087,832	0	0	1,087,832	0	0	1,087,832
3804	411	B736	411B736CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					411B736CA	**5,025**	**1,087,946**	**1,087,946**	**111**	**0**	**1,087,835**	**0**	**0**	**1,087,835**
	Total	**B736**	**Medical Examiner Office Expansion**			**5,025**	**1,087,946**	**1,087,946**	**111**	**0**	**1,087,835**	**0**	**0**	**1,087,835**
Unit	**B737**	**Constitutional Facility Improvements FY23**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B737	411B737CA	4907	Building Improvemts Noncapital	174,146	184,881	184,881	10,770	0	174,111	0	0	174,111
					411B737CA	**174,146**	**184,881**	**184,881**	**10,770**	**0**	**174,111**	**0**	**0**	**174,111**
	Total	**B737**	**Constitutional Facility Improvements FY23**			**174,146**	**184,881**	**184,881**	**10,770**	**0**	**174,111**	**0**	**0**	**174,111**
Unit	**B738**	**Countywide Building Renewal & Replacement FY23**												
3804	411	B738	411B738CA	4907	Building Improvemts Noncapital	941,059	13,847,328	916,587	916,586	-1	1	0	0	0
3804	411	B738	411B738CA	6401	Machinery & Equipment	57,385	50,845	51,041	51,040	-1	1	0	0	0
					411B738CA	**998,444**	**13,898,173**	**967,628**	**967,626**	**-2**	**2**	**0**	**0**	**0**
	Total	**B738**	**Countywide Building Renewal & Replacement FY23**			**998,444**	**13,898,173**	**967,628**	**967,626**	**-2**	**2**	**0**	**0**	**0**
Unit	**B739**	**Countywide Electronic Systems Renewal & Replacement FY**												
3804	411	B739	411B739CA	4907	Building Improvemts Noncapital	580	1,821,080	88,721	88,720	-1	1	0	0	0
3804	411	B739	411B739CA	6401	Machinery & Equipment	48,531	1	0	0	0	0	0	0	0
					411B739CA	**49,110**	**1,821,081**	**88,721**	**88,720**	**-1**	**1**	**0**	**0**	**0**
	Total	**B739**	**Countywide Electronic Systems Renewal & Replacem**			**49,110**	**1,821,081**	**88,721**	**88,720**	**-1**	**1**	**0**	**0**	**0**
Unit	**B740**	**Countywide Elevator Door Lock Monitoring**												
3804	411	B740	411B740CA	4907	Building Improvemts Noncapital	747,326	761,910	495,620	42,310	0	453,310	0	0	453,310
					411B740CA	**747,326**	**761,910**	**495,620**	**42,310**	**0**	**453,310**	**0**	**0**	**453,310**
	Total	**B740**	**Countywide Elevator Door Lock Monitoring**			**747,326**	**761,910**	**495,620**	**42,310**	**0**	**453,310**	**0**	**0**	**453,310**
Unit	**B741**	**Countywide Parks Facility Renewal & Replacement FY23**												
3804	411	B741	411B741CA	4907	Building Improvemts Noncapital	139,716	1,412,241	111,208	111,207	-1	1	0	0	0
					411B741CA	**139,716**	**1,412,241**	**111,208**	**111,207**	**-1**	**1**	**0**	**0**	**0**
	Total	**B741**	**Countywide Parks Facility Renewal & Replacement FY**			**139,716**	**1,412,241**	**111,208**	**111,207**	**-1**	**1**	**0**	**0**	**0**
Unit	**B742**	**Countywide Security and Safety Enhancements**												
3804	411	B742	411B742CA	4907	Building Improvemts Noncapital	56,364	112,301	93,636	0	0	93,636	0	50,000	143,636
					411B742CA	**56,364**	**112,301**	**93,636**	**0**	**0**	**93,636**	**0**	**50,000**	**143,636**
	Total	**B742**	**Countywide Security and Safety Enhancements**			**56,364**	**112,301**	**93,636**	**0**	**0**	**93,636**	**0**	**50,000**	**143,636**
Unit	**B743**	**Courthouse Clerk Viol. Bureau Svs Counter Video Surveillan**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B743	411B743CA	4907	Building Improvemts Noncapital	1,888	80,000	78,113	73,064	0	5,049	0	0	5,049
			411B743CA			**1,888**	**80,000**	**78,113**	**73,064**	**0**	**5,049**	**0**	**0**	**5,049**
	Total	**B743**	**Courthouse Clerk Viol. Bureau Svs Counter Video Sur**			**1,888**	**80,000**	**78,113**	**73,064**	**0**	**5,049**	**0**	**0**	**5,049**
Unit	**B744**	**Courthouse License Plate Reader**												
3804	411	B744	411B744CA	4907	Building Improvemts Noncapital	0	138,000	138,000	59,282	0	78,718	0	0	78,718
			411B744CA			**0**	**138,000**	**138,000**	**59,282**	**0**	**78,718**	**0**	**0**	**78,718**
	Total	**B744**	**Courthouse License Plate Reader**			**0**	**138,000**	**138,000**	**59,282**	**0**	**78,718**	**0**	**0**	**78,718**
Unit	**B745**	**Courthouse Wireless Microphone**												
3804	411	B745	411B745CA	4907	Building Improvemts Noncapital	45,530	300,470	300,470	0	0	300,470	0	300,000	600,470
			411B745CA			**45,530**	**300,470**	**300,470**	**0**	**0**	**300,470**	**0**	**300,000**	**600,470**
	Total	**B745**	**Courthouse Wireless Microphone**			**45,530**	**300,470**	**300,470**	**0**	**0**	**300,470**	**0**	**300,000**	**600,470**
Unit	**B746**	**Highridge Family Center Interior Modifications**												
3804	411	B746	411B746CA	4907	Building Improvemts Noncapital	0	4,808,000	4,808,000	0	0	4,808,000	0	0	4,808,000
			411B746CA			**0**	**4,808,000**	**4,808,000**	**0**	**0**	**4,808,000**	**0**	**0**	**4,808,000**
	Total	**B746**	**Highridge Family Center Interior Modifications**			**0**	**4,808,000**	**4,808,000**	**0**	**0**	**4,808,000**	**0**	**0**	**4,808,000**
Unit	**B747**	**Land Due Diligence FY23**												
3804	411	B747	411B747CA	4907	Building Improvemts Noncapital	1,199	198,801	0	0	0	0	0	0	0
			411B747CA			**1,199**	**198,801**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B747**	**Land Due Diligence FY23**			**1,199**	**198,801**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B748**	**PBSO Headquarters Mailroom Building Upfit**												
3804	411	B748	411B748CA	4907	Building Improvemts Noncapital	203,757	0	0	0	0	0	0	0	0
			411B748CA			**203,757**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B748**	**PBSO Headquarters Mailroom Building Upfit**			**203,757**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B749**	**PBSO HQ Secure Parking Improvements**												
3804	411	B749	411B749CA	4907	Building Improvemts Noncapital	9,986	787,593	782,205	432,166	0	350,039	0	0	350,039

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B749CA	**9,986**	**787,593**	**782,205**	**432,166**	**0**	**350,039**	**0**	**0**	**350,039**
	Total	**B749**	**PBSO HQ Secure Parking Improvements**			**9,986**	**787,593**	**782,205**	**432,166**	**0**	**350,039**	**0**	**0**	**350,039**
Unit	**B750**	**State Attorney Main Building Security Cameras**												
3804	411	B750	411B750CA	4907	Building Improvemts Noncapital	580	139,421	139,421	624	0	138,797	0	0	138,797
					411B750CA	**580**	**139,421**	**139,421**	**624**	**0**	**138,797**	**0**	**0**	**138,797**
	Total	**B750**	**State Attorney Main Building Security Cameras**			**580**	**139,421**	**139,421**	**624**	**0**	**138,797**	**0**	**0**	**138,797**
Unit	**B751**	**Courthouse Furniture Replacement FY23**												
3804	411	B751	411B751CA	4907	Building Improvemts Noncapital	0	200,000	150,100	65,545	0	84,555	0	0	84,555
3804	411	B751	411B751CA	5111	Office Furniture And Equipment	0	0	49,900	46,729	0	3,171	0	0	3,171
					411B751CA	**0**	**200,000**	**200,000**	**112,274**	**0**	**87,726**	**0**	**0**	**87,726**
	Total	**B751**	**Courthouse Furniture Replacement FY23**			**0**	**200,000**	**200,000**	**112,274**	**0**	**87,726**	**0**	**0**	**87,726**
Unit	**B752**	**Countywide Various Facility Improvements FY23**												
3804	411	B752	411B752CA	4907	Building Improvemts Noncapital	70,199	232,032	72,422	72,421	-1	1	0	0	0
					411B752CA	**70,199**	**232,032**	**72,422**	**72,421**	**-1**	**1**	**0**	**0**	**0**
	Total	**B752**	**Countywide Various Facility Improvements FY23**			**70,199**	**232,032**	**72,422**	**72,421**	**-1**	**1**	**0**	**0**	**0**
Unit	**B754**	**Constitutional Facility Improvements FY24**												
3804	411	B754	411B754CA	4907	Building Improvemts Noncapital	681,903	491,236	318,097	73,990	0	244,107	0	0	244,107
					411B754CA	**681,903**	**491,236**	**318,097**	**73,990**	**0**	**244,107**	**0**	**0**	**244,107**
	Total	**B754**	**Constitutional Facility Improvements FY24**			**681,903**	**491,236**	**318,097**	**73,990**	**0**	**244,107**	**0**	**0**	**244,107**
Unit	**B755**	**Countywide Building Renewal & Replacement FY24**												
3804	411	B755	411B755CA	4907	Building Improvemts Noncapital	2,494,167	19,906,801	1,059,446	1,059,445	-1	1	0	0	0
3804	411	B755	411B755CA	6401	Machinery & Equipment	43,766	44,096	146,068	146,067	-1	1	0	0	0
					411B755CA	**2,537,933**	**19,950,897**	**1,205,514**	**1,205,512**	**-2**	**2**	**0**	**0**	**0**
	Total	**B755**	**Countywide Building Renewal & Replacement FY24**			**2,537,933**	**19,950,897**	**1,205,514**	**1,205,512**	**-2**	**2**	**0**	**0**	**0**
Unit	**B756**	**Countywide Electronic System Renewal & Replacement FY2**												
3804	411	B756	411B756CA	4907	Building Improvemts Noncapital	0	3,086,600	397,760	0	0	397,760	0	0	397,760

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B756	411B756CA	6401	Machinery & Equipment	263,399	1	0	0	0	0	0	0	0
					411B756CA	**263,399**	**3,086,601**	**397,760**	**0**	**0**	**397,760**	**0**	**0**	**397,760**
	Total	**B756**	**Countywide Electronic System Renewal & Replaceme**			**263,399**	**3,086,601**	**397,760**	**0**	**0**	**397,760**	**0**	**0**	**397,760**
Unit	**B757**	**Countywide Parks Facility Renewal & Replacement FY24**												
3804	411	B757	411B757CA	4907	Building Improvemts Noncapital	3,680	1,558,321	50,062	50,061	-1	1	0	0	0
					411B757CA	**3,680**	**1,558,321**	**50,062**	**50,061**	**-1**	**1**	**0**	**0**	**0**
	Total	**B757**	**Countywide Parks Facility Renewal & Replacement FY**			**3,680**	**1,558,321**	**50,062**	**50,061**	**-1**	**1**	**0**	**0**	**0**
Unit	**B758**	**Countywide Various Facility Improvements FY24**												
3804	411	B758	411B758CA	4907	Building Improvemts Noncapital	30,345	227,037	50,550	50,549	-1	1	0	0	0
					411B758CA	**30,345**	**227,037**	**50,550**	**50,549**	**-1**	**1**	**0**	**0**	**0**
	Total	**B758**	**Countywide Various Facility Improvements FY24**			**30,345**	**227,037**	**50,550**	**50,549**	**-1**	**1**	**0**	**0**	**0**
Unit	**B759**	**Courthouse Clerk Records Service Counter Glass Partitions**												
3804	411	B759	411B759CA	4907	Building Improvemts Noncapital	0	158,000	158,000	0	0	158,000	0	0	158,000
					411B759CA	**0**	**158,000**	**158,000**	**0**	**0**	**158,000**	**0**	**0**	**158,000**
	Total	**B759**	**Courthouse Clerk Records Service Counter Glass Par**			**0**	**158,000**	**158,000**	**0**	**0**	**158,000**	**0**	**0**	**158,000**
Unit	**B760**	**Courthouse Courtrooms Telestation Project**												
3804	411	B760	411B760CA	4907	Building Improvemts Noncapital	0	773,000	733,968	0	0	733,968	0	81,000	814,968
3804	411	B760	411B760CA	6401	Machinery & Equipment	0	0	39,032	0	0	39,032	0	0	39,032
					411B760CA	**0**	**773,000**	**773,000**	**0**	**0**	**773,000**	**0**	**81,000**	**854,000**
	Total	**B760**	**Courthouse Courtrooms Telestation Project**			**0**	**773,000**	**773,000**	**0**	**0**	**773,000**	**0**	**81,000**	**854,000**
Unit	**B761**	**Courthouse Furniture Replacement FY24**												
3804	411	B761	411B761CA	4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
					411B761CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**B761**	**Courthouse Furniture Replacement FY24**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**B762**	**Courthouse Lobby Reconfiguration and Signage**												
3804	411	B762	411B762CA	4907	Building Improvemts Noncapital	0	260,000	260,000	0	0	260,000	0	0	260,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B762CA	**0**	**260,000**	**260,000**	**0**	**0**	**260,000**	**0**	**0**	**260,000**
	Total	**B762**	**Courthouse Lobby Reconfiguration and Signage**			**0**	**260,000**	**260,000**	**0**	**0**	**260,000**	**0**	**0**	**260,000**
Unit	**B763**	**Courthouse Media Room Audio/Visual Connections**												
3804	411	B763	411B763CA	4907	Building Improvemts Noncapital	0	215,000	215,000	0	0	215,000	0	0	215,000
					411B763CA	**0**	**215,000**	**215,000**	**0**	**0**	**215,000**	**0**	**0**	**215,000**
	Total	**B763**	**Courthouse Media Room Audio/Visual Connections**			**0**	**215,000**	**215,000**	**0**	**0**	**215,000**	**0**	**0**	**215,000**
Unit	**B764**	**Graphics Facility HVAC System Upgrade**												
3804	411	B764	411B764CA	4907	Building Improvemts Noncapital	0	500,000	500,000	290,000	0	210,000	0	0	210,000
					411B764CA	**0**	**500,000**	**500,000**	**290,000**	**0**	**210,000**	**0**	**0**	**210,000**
	Total	**B764**	**Graphics Facility HVAC System Upgrade**			**0**	**500,000**	**500,000**	**290,000**	**0**	**210,000**	**0**	**0**	**210,000**
Unit	**B765**	**Land Due Diligence FY24**												
3804	411	B765	411B765CA	4907	Building Improvemts Noncapital	0	200,000	0	0	0	0	0	0	0
					411B765CA	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B765**	**Land Due Diligence FY24**			**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B766**	**PBSO Main Courthouse Loading Dock Changes**												
3804	411	B766	411B766CA	4907	Building Improvemts Noncapital	0	300,000	300,000	0	0	300,000	0	0	300,000
					411B766CA	**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**B766**	**PBSO Main Courthouse Loading Dock Changes**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**B767**	**PBSO Fleet Operations Improvements**												
3804	411	B767	411B767CA	4907	Building Improvemts Noncapital	0	60,000	60,000	0	0	60,000	0	0	60,000
					411B767CA	**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
	Total	**B767**	**PBSO Fleet Operations Improvements**			**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
Unit	**B768**	**Property Appraiser South County Service Center Renovation**												
3804	411	B768	411B768CA	4907	Building Improvemts Noncapital	456	234,544	234,544	30,313	0	204,231	0	0	204,231
					411B768CA	**456**	**234,544**	**234,544**	**30,313**	**0**	**204,231**	**0**	**0**	**204,231**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B768**			**Property Appraiser South County Service Center Ren**	**456**	**234,544**	**234,544**	**30,313**	**0**	**204,231**	**0**	**0**	**204,231**
Unit	**B769**				**State Attorney Main Building 1st Floor Glazing Reinforcemen**									
3804	411	B769	411B769CA	4907	Building Improvemts Noncapital	0	550,000	550,000	0	0	550,000	0	100,000	650,000
					411B769CA	**0**	**550,000**	**550,000**	**0**	**0**	**550,000**	**0**	**100,000**	**650,000**
	Total	**B769**			**State Attorney Main Building 1st Floor Glazing Reinfo**	**0**	**550,000**	**550,000**	**0**	**0**	**550,000**	**0**	**100,000**	**650,000**
Unit	**B770**				**North County Courthouse Complex Interior Improvements**									
3804	411	B770	411B770CA	4907	Building Improvemts Noncapital	0	880,000	880,000	27,670	0	852,330	0	6,000,000	6,852,330
					411B770CA	**0**	**880,000**	**880,000**	**27,670**	**0**	**852,330**	**0**	**6,000,000**	**6,852,330**
	Total	**B770**			**North County Courthouse Complex Interior Improvem**	**0**	**880,000**	**880,000**	**27,670**	**0**	**852,330**	**0**	**6,000,000**	**6,852,330**
Unit	**B771**				**PBSO Headquarters Data Center Building**									
3804	411	B771	411B771CA	4907	Building Improvemts Noncapital	56,413	4,698,595	700,615	91,138	0	609,477	0	0	609,477
3804	411	B771	411B771CA	6502	Building Construction - Cip	0	0	1,231,704	0	0	1,231,704	0	0	1,231,704
3804	411	B771	411B771CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	111,268	108,627	0	2,641	0	0	2,641
					411B771CA	**56,413**	**4,698,595**	**2,043,587**	**199,765**	**0**	**1,843,822**	**0**	**0**	**1,843,822**
	Total	**B771**			**PBSO Headquarters Data Center Building**	**56,413**	**4,698,595**	**2,043,587**	**199,765**	**0**	**1,843,822**	**0**	**0**	**1,843,822**
Unit	**B772**				**Animal Care and Control Expansion Parcels**									
3804	411	B772	411B772CA	6101	Land *Sobj	0	4,200,100	4,200,100	4,191,761	0	8,339	0	0	8,339
					411B772CA	**0**	**4,200,100**	**4,200,100**	**4,191,761**	**0**	**8,339**	**0**	**0**	**8,339**
	Total	**B772**			**Animal Care and Control Expansion Parcels**	**0**	**4,200,100**	**4,200,100**	**4,191,761**	**0**	**8,339**	**0**	**0**	**8,339**
Unit	**B774**				**Countywide Building Renewal & Replace**									
3804	411	B774	411B774CA	4907	Building Improvemts Noncapital	0	21,700,000	70,415,501	275,947	0	70,139,554	0	21,999,000	92,138,554
3804	411	B774	411B774CA	6401	Machinery & Equipment	0	0	42,467	42,466	0	1	0	0	1
					411B774CA	**0**	**21,700,000**	**70,457,968**	**318,413**	**0**	**70,139,555**	**0**	**21,999,000**	**92,138,555**
	Total	**B774**			**Countywide Building Renewal & Replace**	**0**	**21,700,000**	**70,457,968**	**318,413**	**0**	**70,139,555**	**0**	**21,999,000**	**92,138,555**
Unit	**B775**				**Countywide Electric Systems R&R**									
3804	411	B775	411B775CA	4907	Building Improvemts Noncapital	0	3,625,000	18,951,985	196,463	0	18,755,522	0	5,100,000	23,855,522
3804	411	B775	411B775CA	6401	Machinery & Equipment	0	0	340,296	340,295	0	1	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B775CA	**0**	**3,625,000**	**19,292,281**	**536,758**	**0**	**18,755,523**	**0**	**5,100,000**	**23,855,523**
	Total	**B775**	**Countywide Electric Systems R&R**			**0**	**3,625,000**	**19,292,281**	**536,758**	**0**	**18,755,523**	**0**	**5,100,000**	**23,855,523**
Unit	**B776**	**CDC Breathalizer Testing & Traffic Division Uplift**												
3804	411	B776	411B776CA	4907	Building Improvemts Noncapital	0	3,500,000	3,075,090	0	0	3,075,090	0	0	3,075,090
3804	411	B776	411B776CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	424,910	0	0	424,910	0	0	424,910
					411B776CA	**0**	**3,500,000**	**3,500,000**	**0**	**0**	**3,500,000**	**0**	**0**	**3,500,000**
	Total	**B776**	**CDC Breathalizer Testing & Traffic Division Uplift**			**0**	**3,500,000**	**3,500,000**	**0**	**0**	**3,500,000**	**0**	**0**	**3,500,000**
Unit	**B777**	**Countywide Parks Fac Renewal & Replace**												
3804	411	B777	411B777CA	4907	Building Improvemts Noncapital	0	1,650,000	8,091,903	189,756	0	7,902,147	0	1,770,000	9,672,147
					411B777CA	**0**	**1,650,000**	**8,091,903**	**189,756**	**0**	**7,902,147**	**0**	**1,770,000**	**9,672,147**
	Total	**B777**	**Countywide Parks Fac Renewal & Replace**			**0**	**1,650,000**	**8,091,903**	**189,756**	**0**	**7,902,147**	**0**	**1,770,000**	**9,672,147**
Unit	**B778**	**PBSO HQ Executive Suite Uplift & Interior Impv**												
3804	411	B778	411B778CA	4907	Building Improvemts Noncapital	0	550,000	550,000	2,609	0	547,391	0	0	547,391
					411B778CA	**0**	**550,000**	**550,000**	**2,609**	**0**	**547,391**	**0**	**0**	**547,391**
	Total	**B778**	**PBSO HQ Executive Suite Uplift & Interior Impv**			**0**	**550,000**	**550,000**	**2,609**	**0**	**547,391**	**0**	**0**	**547,391**
Unit	**B779**	**Countywide Various Facility Improvements FY25**												
3804	411	B779	411B779CA	4907	Building Improvemts Noncapital	0	250,000	696,745	0	0	696,745	0	275,000	971,745
					411B779CA	**0**	**250,000**	**696,745**	**0**	**0**	**696,745**	**0**	**275,000**	**971,745**
	Total	**B779**	**Countywide Various Facility Improvements FY25**			**0**	**250,000**	**696,745**	**0**	**0**	**696,745**	**0**	**275,000**	**971,745**
Unit	**B780**	**Courthouse Clerk Jury Audio Visual Upgrades**												
3804	411	B780	411B780CA	4907	Building Improvemts Noncapital	0	225,000	225,000	0	0	225,000	0	0	225,000
					411B780CA	**0**	**225,000**	**225,000**	**0**	**0**	**225,000**	**0**	**0**	**225,000**
	Total	**B780**	**Courthouse Clerk Jury Audio Visual Upgrades**			**0**	**225,000**	**225,000**	**0**	**0**	**225,000**	**0**	**0**	**225,000**
Unit	**B781**	**Courthouse Furniture Replacement FY25**												
3804	411	B781	411B781CA	4907	Building Improvemts Noncapital	0	200,000	199,400	0	0	199,400	0	200,000	399,400
3804	411	B781	411B781CA	5111	Office Furniture And Equipment	0	0	600	600	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B781CA	**0**	**200,000**	**200,000**	**600**	**0**	**199,400**	**0**	**200,000**	**399,400**
	Total	**B781**	**Courthouse Furniture Replacement FY25**			**0**	**200,000**	**200,000**	**600**	**0**	**199,400**	**0**	**200,000**	**399,400**
Unit	**B782**	**Land Due Diligence**												
3804	411	B782	411B782CA	4907	Building Improvemts Noncapital	0	200,000	932,933	0	0	932,933	0	0	932,933
					411B782CA	**0**	**200,000**	**932,933**	**0**	**0**	**932,933**	**0**	**0**	**932,933**
	Total	**B782**	**Land Due Diligence**			**0**	**200,000**	**932,933**	**0**	**0**	**932,933**	**0**	**0**	**932,933**
Unit	**B783**	**State Attorney Main Interior Surveillance Camera**												
3804	411	B783	411B783CA	4907	Building Improvemts Noncapital	0	150,000	150,000	0	0	150,000	0	0	150,000
					411B783CA	**0**	**150,000**	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**150,000**
	Total	**B783**	**State Attorney Main Interior Surveillance Camera**			**0**	**150,000**	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**150,000**
Unit	**B784**	**Courthouse Deliberation Room Evidence Viewing**												
3804	411	B784	411B784CA	4907	Building Improvemts Noncapital	0	60,000	60,000	0	0	60,000	0	0	60,000
					411B784CA	**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
	Total	**B784**	**Courthouse Deliberation Room Evidence Viewing**			**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
Unit	**B785**	**South County Courthouse Additional Public Seat**												
3804	411	B785	411B785CA	4907	Building Improvemts Noncapital	0	60,000	60,000	0	0	60,000	0	0	60,000
					411B785CA	**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
	Total	**B785**	**South County Courthouse Additional Public Seat**			**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
Unit	**B786**	**Criminal Justice Complex Clerk Video Surveillan**												
3804	411	B786	411B786CA	4907	Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
					411B786CA	**0**	**30,000**	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**30,000**
	Total	**B786**	**Criminal Justice Complex Clerk Video Surveillan**			**0**	**30,000**	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**30,000**
Unit	**B787**	**Human Resources Department Renovation**												
3804	411	B787	411B787CA	4907	Building Improvemts Noncapital	0	65,000	65,000	1,072	0	63,928	0	600,000	663,928
					411B787CA	**0**	**65,000**	**65,000**	**1,072**	**0**	**63,928**	**0**	**600,000**	**663,928**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B787**	**Human Resources Department Renovation**			**0**	**65,000**	**65,000**	**1,072**	**0**	**63,928**	**0**	**600,000**	**663,928**
Unit	**B788**	**Constitutional Facility Improvements FY25**												
3804	411	B788	411B788CA	4907	Building Improvemts Noncapital	0	1,000,000	1,000,000	434,195	0	565,805	0	0	565,805
					411B788CA	**0**	**1,000,000**	**1,000,000**	**434,195**	**0**	**565,805**	**0**	**0**	**565,805**
	Total	**B788**	**Constitutional Facility Improvements FY25**			**0**	**1,000,000**	**1,000,000**	**434,195**	**0**	**565,805**	**0**	**0**	**565,805**
Unit	**B789**	**Airport Center Building 3**												
3804	411	B789	411B789CA	4907	Building Improvemts Noncapital	0	1,565,000	430,696	37,866	0	392,830	0	0	392,830
3804	411	B789	411B789CA	4946	Advertising Including Legal	0	0	758	757	0	1	0	0	1
3804	411	B789	411B789CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	3,633,546	0	0	3,633,546	0	0	3,633,546
					411B789CA	**0**	**1,565,000**	**4,065,000**	**38,623**	**0**	**4,026,377**	**0**	**0**	**4,026,377**
	Total	**B789**	**Airport Center Building 3**			**0**	**1,565,000**	**4,065,000**	**38,623**	**0**	**4,026,377**	**0**	**0**	**4,026,377**
Unit	**B790**	**Belle Glade Intake and Assessment Center, Ph2**												
3804	411	B790	411B790CA	4907	Building Improvemts Noncapital	0	0	906,884	0	0	906,884	0	0	906,884
					411B790CA	**0**	**0**	**906,884**	**0**	**0**	**906,884**	**0**	**0**	**906,884**
	Total	**B790**	**Belle Glade Intake and Assessment Center, Ph2**			**0**	**0**	**906,884**	**0**	**0**	**906,884**	**0**	**0**	**906,884**
Unit	**B791**	**Lake Worth West Community Center**												
3804	411	B791	411B791CA	4907	Building Improvemts Noncapital	0	0	563,483	0	0	563,483	0	0	563,483
					411B791CA	**0**	**0**	**563,483**	**0**	**0**	**563,483**	**0**	**0**	**563,483**
	Total	**B791**	**Lake Worth West Community Center**			**0**	**0**	**563,483**	**0**	**0**	**563,483**	**0**	**0**	**563,483**
Unit	**B792**	**Public Defender Main Building Space Conversion**												
3804	411	B792	411B792CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	225,000	225,000
					411B792CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225,000**	**225,000**
	Total	**B792**	**Public Defender Main Building Space Conversion**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225,000**	**225,000**
Unit	**B793**	**PBSO MDC South Tower Electronic Surv. Imp.**												
3804	411	B793	411B793CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	500,000	500,000
					411B793CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B793**			**PBSO MDC South Tower Electronic Surv. Imp.**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**B794**	**PBSO Facilities Security Enhancements**												
3804	411	B794	411B794CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	500,000	500,000
					411B794CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**B794**			**PBSO Facilities Security Enhancements**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**B795**	**Emergency Operations Center Remedial Power**												
3804	411	B795	411B795CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,300,000	1,300,000
					411B795CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
	Total	**B795**			**Emergency Operations Center Remedial Power**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Unit	**B796**	**Emergency Operations Center Expansion Study**												
3804	411	B796	411B796CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	200,000	200,000
					411B796CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
	Total	**B796**			**Emergency Operations Center Expansion Study**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Unit	**B797**	**Criminal Justice Complex Infirmary Plumb. Mod**												
3804	411	B797	411B797CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	500,000	500,000
					411B797CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**B797**			**Criminal Justice Complex Infirmary Plumb. Mod**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**B798**	**Courthouse Clerk County Civil Glass Partition**												
3804	411	B798	411B798CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	175,000	175,000
					411B798CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**	**175,000**
	Total	**B798**			**Courthouse Clerk County Civil Glass Partition**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**	**175,000**
Unit	**B799**	**Criminal Justice Complex Interior Renovations**												
3804	411	B799	411B799CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	750,000	750,000
					411B799CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**	**750,000**
	Total	**B799**			**Criminal Justice Complex Interior Renovations**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**	**750,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B801**	**Four Points Interior Renovations**												
3804	411	B801	411B801CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	600,000	600,000
			411B801CA			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**	**600,000**
	Total	**B801**	**Four Points Interior Renovations**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Unit	**B802**	**Graphic Facility Expansion**												
3804	411	B802	411B802CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	450,000	450,000
			411B802CA			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450,000**	**450,000**
	Total	**B802**	**Graphic Facility Expansion**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450,000**	**450,000**
Unit	**B803**	**Constitutional Facility Improvements FY 2026**												
3804	411	B803	411B803CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,000,000	1,000,000
			411B803CA			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**B803**	**Constitutional Facility Improvements FY 2026**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Unit	**B804**	**Courthouse 2nd Floor Breakroom**												
3804	411	B804	411B804CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	125,000	125,000
			411B804CA			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**	**125,000**
	Total	**B804**	**Courthouse 2nd Floor Breakroom**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**	**125,000**
Unit	**B805**	**State Attorney Main Bldg 1st Fl Shell Build-out**												
3804	411	B805	411B805CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	350,000	350,000
			411B805CA			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**
	Total	**B805**	**State Attorney Main Bldg 1st Fl Shell Build-out**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**
Unit	**Q017**	**PBSO Acreage Substation**												
3804	411	Q017	411Q017CB	4907	Building Improvemts Noncapital	0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000
			411Q017CB			**0**	**1,600,000**	**1,600,000**	**0**	**0**	**1,600,000**	**0**	**0**	**1,600,000**
	Total	**Q017**	**PBSO Acreage Substation**			**0**	**1,600,000**	**1,600,000**	**0**	**0**	**1,600,000**	**0**	**0**	**1,600,000**
Unit	**Q019**	**PBSO Detention Facilities Phase 3-5**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	Q019	411Q019CB	4907	Building Improvemts Noncapital	0	2,296,939	2,296,939	0	0	2,296,939	0	0	2,296,939
					411Q019CB	**0**	**2,296,939**	**2,296,939**	**0**	**0**	**2,296,939**	**0**	**0**	**2,296,939**
	Total	**Q019**	**PBSO Detention Facilities Phase 3-5**			**0**	**2,296,939**	**2,296,939**	**0**	**0**	**2,296,939**	**0**	**0**	**2,296,939**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3804	821	9100	8219100NH	9000	Tr To General Fund Fd 0001	5,313,802	11,365,162	11,774,500	11,774,500	7,913,590	0	0	0	7,913,590
3804	821	9100	8219100NH	9207	Tr To Capital Outlay Fd 3900	60,742	0	0	0	0	0	0	0	0
					8219100NH	**5,374,544**	**11,365,162**	**11,774,500**	**11,774,500**	**7,913,590**	**0**	**0**	**0**	**7,913,590**
	Total	**9100**	**Transfers**			**5,374,544**	**11,365,162**	**11,774,500**	**11,774,500**	**7,913,590**	**0**	**0**	**0**	**7,913,590**
3804	**Public Building Impr Fund**					**25,347,959**	**186,655,061**	**182,199,211**	**29,244,341**	**7,618,591**	**152,954,870**	**0**	**42,148,000**	**202,721,461**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3805	411	9900	4119900NF	9909	Res-Improvement Progrm	0	4,351,553	4,916,869	0	2,779,430	0	0	3,500,000	6,279,430
					4119900NF	**0**	**4,351,553**	**4,916,869**	**0**	**2,779,430**	**0**	**0**	**3,500,000**	**6,279,430**
	Total	**9900**	**Reserves**			**0**	**4,351,553**	**4,916,869**	**0**	**2,779,430**	**0**	**0**	**3,500,000**	**6,279,430**
Unit	**B546**	**Courthouse Jury Assembly FY2012**												
3805	411	B546	411B546CA	4907	Building Improvemts Noncapital	0	2,000,000	0	0	0	0	0	0	0
					411B546CA	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B546**	**Courthouse Jury Assembly FY2012**			**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B592**	**Courthouse 8th Floor Build-Out**												
3805	411	B592	411B592CA	4907	Building Improvemts Noncapital	0	1,103,556	1,103,556	0	0	1,103,556	0	0	1,103,556
3805	411	B592	411B592CA	6505	Design/Eng/Mgmt- Cip Admin	265,012	1,512,756	1,418,518	336,197	0	1,082,321	0	0	1,082,321
					411B592CA	**265,012**	**2,616,312**	**2,522,074**	**336,197**	**0**	**2,185,877**	**0**	**0**	**2,185,877**
	Total	**B592**	**Courthouse 8th Floor Build-Out**			**265,012**	**2,616,312**	**2,522,074**	**336,197**	**0**	**2,185,877**	**0**	**0**	**2,185,877**
Unit	**B665**	**PBSO District 1 Substation and Marine Unit**												
3805	411	B665	411B665CE	6502	Building Construction - Cip	5,184,826	6,130,917	2,259,245	2,259,244	-1	1	0	0	0
					411B665CE	**5,184,826**	**6,130,917**	**2,259,245**	**2,259,244**	**-1**	**1**	**0**	**0**	**0**
	Total	**B665**	**PBSO District 1 Substation and Marine Unit**			**5,184,826**	**6,130,917**	**2,259,245**	**2,259,244**	**-1**	**1**	**0**	**0**	**0**
Unit	**B789**	**Airport Center Building 3**												
3805	411	B789	411B789CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	2,000,000	0	0	2,000,000	0	0	2,000,000
					411B789CB	**0**	**0**	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**	**2,000,000**
	Total	**B789**	**Airport Center Building 3**			**0**	**0**	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**	**2,000,000**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3805	821	9100	8219100NL	9390	Tr to Impact Fee Program - Public I	139,355	0	149,514	149,514	0	0	0	0	0
					8219100NL	**139,355**	**0**	**149,514**	**149,514**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	9100	Transfers			139,355	0	149,514	149,514	0	0	0	0	0
3805	Public Building Impact Fees					5,589,193	15,098,782	11,847,702	2,744,955	2,779,429	4,185,878	0	3,500,000	10,465,307

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3807	411	9900	4119900NE	9902	Operating Reserves	0	5,433,538	5,471,102	0	6,734,681	0	0	0	6,734,681
					4119900NE	**0**	**5,433,538**	**5,471,102**	**0**	**6,734,681**	**0**	**0**	**0**	**6,734,681**
	Total	**9900**	**Reserves**			**0**	**5,433,538**	**5,471,102**	**0**	**6,734,681**	**0**	**0**	**0**	**6,734,681**
Unit	**B371**	**Convention Center Renewal & Replacement**												
3807	411	B371	411B371CB	4907	Building Improvemts Noncapital	81,803	2,059,096	2,029,133	42,715	0	1,986,418	0	0	1,986,418
3807	411	B371	411B371CB	6401	Machinery & Equipment	0	19,612	19,612	0	0	19,612	0	0	19,612
					411B371CB	**81,803**	**2,078,708**	**2,048,745**	**42,715**	**0**	**2,006,030**	**0**	**0**	**2,006,030**
	Total	**B371**	**Convention Center Renewal & Replacement**			**81,803**	**2,078,708**	**2,048,745**	**42,715**	**0**	**2,006,030**	**0**	**0**	**2,006,030**
Unit	**B530**	**Roger Dean Stadium Repair & Renovations**												
3807	411	B530	411B530CA	4907	Building Improvemts Noncapital	122,368	93,090	92,620	0	0	92,620	0	0	92,620
3807	411	B530	411B530CA	6502	Building Construction - Cip	0	436,754	314,857	0	0	314,857	0	0	314,857
					411B530CA	**122,368**	**529,844**	**407,477**	**0**	**0**	**407,477**	**0**	**0**	**407,477**
	Total	**B530**	**Roger Dean Stadium Repair & Renovations**			**122,368**	**529,844**	**407,477**	**0**	**0**	**407,477**	**0**	**0**	**407,477**
Unit	**B626**	**Ballpark of the Palm Beaches Repair & Renovations**												
3807	411	B626	411B626CA	4907	Building Improvemts Noncapital	0	3,723,133	3,723,133	0	0	3,723,133	0	1,000,000	4,723,133
					411B626CA	**0**	**3,723,133**	**3,723,133**	**0**	**0**	**3,723,133**	**0**	**1,000,000**	**4,723,133**
	Total	**B626**	**Ballpark of the Palm Beaches Repair & Renovations**			**0**	**3,723,133**	**3,723,133**	**0**	**0**	**3,723,133**	**0**	**1,000,000**	**4,723,133**
Unit	**B646**	**Convention Center R/R- Old PGB**												
3807	411	B646	411B646CA	4907	Building Improvemts Noncapital	0	10,015,704	10,015,704	980	0	10,014,724	0	0	10,014,724
					411B646CA	**0**	**10,015,704**	**10,015,704**	**980**	**0**	**10,014,724**	**0**	**0**	**10,014,724**
	Total	**B646**	**Convention Center R/R- Old PGB**			**0**	**10,015,704**	**10,015,704**	**980**	**0**	**10,014,724**	**0**	**0**	**10,014,724**
Unit	**B647**	**Convention Center R/R 18-20**												
3807	411	B647	411B647CA	4907	Building Improvemts Noncapital	670,635	369,228	204,684	117,358	0	87,326	0	0	87,326
					411B647CA	**670,635**	**369,228**	**204,684**	**117,358**	**0**	**87,326**	**0**	**0**	**87,326**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B647**	**Convention Center R/R 18-20**			**670,635**	**369,228**	**204,684**	**117,358**	**0**	**87,326**	**0**	**0**	**87,326**
Unit	**B648**	**Roger Dean Stadium R/R**												
3807	411	B648	411B648CA	4907	Building Improvemts Noncapital	269,518	2,051,669	1,987,498	1,829,015	0	158,483	0	800,000	958,483
3807	411	B648	411B648CA	6401	Machinery & Equipment	154,724	7,257	2,645	0	0	2,645	0	0	2,645
					411B648CA	**424,242**	**2,058,926**	**1,990,143**	**1,829,015**	**0**	**161,128**	**0**	**800,000**	**961,128**
	Total	**B648**	**Roger Dean Stadium R/R**			**424,242**	**2,058,926**	**1,990,143**	**1,829,015**	**0**	**161,128**	**0**	**800,000**	**961,128**
Unit	**B723**	**Convention Center Renewal & Replacement FY22**												
3807	411	B723	411B723CB	4907	Building Improvemts Noncapital	258,950	8,162,907	8,056,144	370,576	0	7,685,568	0	4,200,000	11,885,568
3807	411	B723	411B723CB	6401	Machinery & Equipment	59,870	576,847	516,977	57,300	0	459,677	0	0	459,677
					411B723CB	**318,820**	**8,739,754**	**8,573,121**	**427,876**	**0**	**8,145,245**	**0**	**4,200,000**	**12,345,245**
	Total	**B723**	**Convention Center Renewal & Replacement FY22**			**318,820**	**8,739,754**	**8,573,121**	**427,876**	**0**	**8,145,245**	**0**	**4,200,000**	**12,345,245**
Unit	**B734**	**RDCS Renovations Project**												
3807	411	B734	411B734CA	4907	Building Improvemts Noncapital	257,187	64,064	64,064	0	0	64,064	0	0	64,064
					411B734CA	**257,187**	**64,064**	**64,064**	**0**	**0**	**64,064**	**0**	**0**	**64,064**
	Total	**B734**	**RDCS Renovations Project**			**257,187**	**64,064**	**64,064**	**0**	**0**	**64,064**	**0**	**0**	**64,064**
3807	**TDC- Bldg Renewal & Replacement**					**1,875,056**	**33,012,899**	**32,498,173**	**2,417,944**	**6,734,681**	**24,609,127**	**0**	**6,000,000**	**37,343,808**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3808	411	9900	4119900NN	9909	Res-Improvement Progrm	0	0	0	0	148,564	0	0	0	148,564
					4119900NN	**0**	**0**	**0**	**0**	**148,564**	**0**	**0**	**0**	**148,564**
	Total	**9900**	**Reserves**			**0**	**0**	**0**	**0**	**148,564**	**0**	**0**	**0**	**148,564**
Unit	**B773**	**Countywide Fleet Facility Renewal & Repl.**												
3808	411	B773	411B773CA	4610	Repair/Maint-Buildings	0	1,885,000	1,885,000	0	0	1,885,000	0	625,000	2,510,000
					411B773CA	**0**	**1,885,000**	**1,885,000**	**0**	**0**	**1,885,000**	**0**	**625,000**	**2,510,000**
	Total	**B773**	**Countywide Fleet Facility Renewal & Repl.**			**0**	**1,885,000**	**1,885,000**	**0**	**0**	**1,885,000**	**0**	**625,000**	**2,510,000**
3808	**Fleet Capital Projects**					**0**	**1,885,000**	**1,885,000**	**0**	**148,564**	**1,885,000**	**0**	**625,000**	**2,658,564**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1472**	**Mango Drive Homes Project - (july 2, 2019)**												
3815	143	1472	1431472GC	8201	Contributions-Non-Govts Agnces	0	776	0	0	0	0	0	0	0
					1431472GC	**0**	**776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1472**	**Mango Drive Homes Project - (july 2, 2019)**			**0**	**776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1474**	**Flagler Station Project - (March 10, 2020)**												
3815	143	1474	1431474GA	8201	Contributions-Non-Govts Agnces	0	13,960	0	0	0	0	0	0	0
					1431474GA	**0**	**13,960**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1474**	**Flagler Station Project - (March 10, 2020)**			**0**	**13,960**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1478**	**Autumn Ridge Project - (October 6, 2020)**												
3815	143	1478	1431478GA	8201	Contributions-Non-Govts Agnces	0	16,480	0	0	0	0	0	0	0
					1431478GA	**0**	**16,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1478**	**Autumn Ridge Project - (October 6, 2020)**			**0**	**16,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1479**	**River Trail Apartment roject (October 20, 2020)**												
3815	143	1479	1431479GB	8201	Contributions-Non-Govts Agnces	0	19,637	0	0	0	0	0	0	0
					1431479GB	**0**	**19,637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1479**	**River Trail Apartment roject (October 20, 2020)**			**0**	**19,637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1480**	**Island View project (October 20, 2020)**												
3815	143	1480	1431480GC	8201	Contributions-Non-Govts Agnces	0	17,645	0	0	0	0	0	0	0
					1431480GC	**0**	**17,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1480**	**Island View project (October 20, 2020)**			**0**	**17,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1482**	**Wells Landing Apartment project (February 9, 2021)**												
3815	143	1482	1431482GC	8201	Contributions-Non-Govts Agnces	0	19,362	0	0	0	0	0	0	0
					1431482GC	**0**	**19,362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1482**	**Wells Landing Apartment project (February 9, 2021)**			**0**	**19,362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1483**	**4825 Maine Street project (February 9, 2021)**												
3815	143	1483	1431483GA	8201	Contributions-Non-Govts Agnces	0	1,973	0	0	0	0	0	0	0
					1431483GA	**0**	**1,973**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1483**	**4825 Maine Street project (February 9, 2021)**			**0**	**1,973**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1484**	**BLP 5 Scattered Site Homes project (February 9, 2021)**												
3815	143	1484	1431484GB	8201	Contributions-Non-Govts Agnces	0	970	0	0	0	0	0	0	0
					1431484GB	**0**	**970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1484**	**BLP 5 Scattered Site Homes project (February 9, 2021**			**0**	**970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1485**	**Riveria Hankinhomes Land Trust (February 9, 2021)**												
3815	143	1485	1431485GB	8201	Contributions-Non-Govts Agnces	0	1,940	0	0	0	0	0	0	0
					1431485GB	**0**	**1,940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1485**	**Riveria Hankinhomes Land Trust (February 9, 2021)**			**0**	**1,940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1486**	**30th Riveria Land Trust (February 9, 2021)**												
3815	143	1486	1431486GB	8201	Contributions-Non-Govts Agnces	0	194	0	0	0	0	0	0	0
					1431486GB	**0**	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1486**	**30th Riveria Land Trust (February 9, 2021)**			**0**	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1487**	**Riveria Hankinhomes2 Land Trust (February 9, 2021)**												
3815	143	1487	1431487GB	8201	Contributions-Non-Govts Agnces	0	776	0	0	0	0	0	0	0
					1431487GB	**0**	**776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1487**	**Riveria Hankinhomes2 Land Trust (February 9, 2021)**			**0**	**776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1489**	**Community Land Trust project (July 13, 2021)**												
3815	143	1489	1431489GC	8201	Contributions-Non-Govts Agnces	0	194	194	0	0	194	0	0	194
					1431489GC	**0**	**194**	**194**	**0**	**0**	**194**	**0**	**0**	**194**
	Total	**1489**	**Community Land Trust project (July 13, 2021)**			**0**	**194**	**194**	**0**	**0**	**194**	**0**	**0**	**194**
Unit	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 2021)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3815	143	1490	1431490GC	8201	Contributions-Non-Govts Agnces	0	17,991	17,991	0	0	17,991	0	0	17,991
					1431490GC	**0**	**17,991**	**17,991**	**0**	**0**	**17,991**	**0**	**0**	**17,991**
	Total	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 2021**			**0**	**17,991**	**17,991**	**0**	**0**	**17,991**	**0**	**0**	**17,991**
Unit	**1491**	**Riviera Beach CDC Villas at Solana project (August 17, 2021)**												
3815	143	1491	1431491GC	8201	Contributions-Non-Govts Agnces	0	1,023	1,023	0	0	1,023	0	0	1,023
					1431491GC	**0**	**1,023**	**1,023**	**0**	**0**	**1,023**	**0**	**0**	**1,023**
	Total	**1491**	**Riviera Beach CDC Villas at Solana project (August 17**			**0**	**1,023**	**1,023**	**0**	**0**	**1,023**	**0**	**0**	**1,023**
Unit	**1492**	**LandTrust Holdings for Major Drive Project (March 8, 2022)**												
3815	143	1492	1431492GC	8201	Contributions-Non-Govts Agnces	0	2,446	2,446	0	0	2,446	0	0	2,446
					1431492GC	**0**	**2,446**	**2,446**	**0**	**0**	**2,446**	**0**	**0**	**2,446**
	Total	**1492**	**LandTrust Holdings for Major Drive Project (March 8,**			**0**	**2,446**	**2,446**	**0**	**0**	**2,446**	**0**	**0**	**2,446**
Unit	**1493**	**Habitat for Humanity South PBC Inc. project (June 4, 2022)**												
3815	143	1493	1431493GC	8201	Contributions-Non-Govts Agnces	0	341	341	0	0	341	0	0	341
					1431493GC	**0**	**341**	**341**	**0**	**0**	**341**	**0**	**0**	**341**
	Total	**1493**	**Habitat for Humanity South PBC Inc. project (June 4,**			**0**	**341**	**341**	**0**	**0**	**341**	**0**	**0**	**341**
Unit	**1494**	**CP Renaissance LLC project (June 14, 2022)**												
3815	143	1494	1431494GC	8201	Contributions-Non-Govts Agnces	0	7,007	7,007	0	0	7,007	0	0	7,007
					1431494GC	**0**	**7,007**	**7,007**	**0**	**0**	**7,007**	**0**	**0**	**7,007**
	Total	**1494**	**CP Renaissance LLC project (June 14, 2022)**			**0**	**7,007**	**7,007**	**0**	**0**	**7,007**	**0**	**0**	**7,007**
Unit	**1495**	**Autumn Ridge Apartments LTD project (June 14, 2022)**												
3815	143	1495	1431495GC	8201	Contributions-Non-Govts Agnces	0	16,479	16,479	0	0	16,479	0	0	16,479
					1431495GC	**0**	**16,479**	**16,479**	**0**	**0**	**16,479**	**0**	**0**	**16,479**
	Total	**1495**	**Autumn Ridge Apartments LTD project (June 14, 2022**			**0**	**16,479**	**16,479**	**0**	**0**	**16,479**	**0**	**0**	**16,479**
Unit	**1496**	**Island Cove, LLC (August 23, 2022)**												
3815	143	1496	1431496GC	8201	Contributions-Non-Govts Agnces	0	10,232	10,232	0	0	10,232	0	0	10,232
					1431496GC	**0**	**10,232**	**10,232**	**0**	**0**	**10,232**	**0**	**0**	**10,232**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1496**	**Island Cove, LLC (August 23, 2022)**			**0**	**10,232**	**10,232**	**0**	**0**	**10,232**	**0**	**0**	**10,232**
Unit	**1498**	**Bridge Holding LLC project (December 20, 2022)**												
3815	143	1498	1431498GC	8201	Contributions-Non-Govts Agnces	0	6,168	6,168	0	0	6,168	0	0	6,168
					1431498GC	**0**	**6,168**	**6,168**	**0**	**0**	**6,168**	**0**	**0**	**6,168**
	Total	**1498**	**Bridge Holding LLC project (December 20, 2022)**			**0**	**6,168**	**6,168**	**0**	**0**	**6,168**	**0**	**0**	**6,168**
Unit	**1500**	**Davis Commons, LLC project (December 20, 2022)**												
3815	143	1500	1431500GC	8201	Contributions-Non-Govts Agnces	0	3,877	3,877	0	0	3,877	0	0	3,877
					1431500GC	**0**	**3,877**	**3,877**	**0**	**0**	**3,877**	**0**	**0**	**3,877**
	Total	**1500**	**Davis Commons, LLC project (December 20, 2022)**			**0**	**3,877**	**3,877**	**0**	**0**	**3,877**	**0**	**0**	**3,877**
Unit	**1501**	**Atlantic Grove Partners, LLC**												
3815	143	1501	1431501GA	8201	Contributions-Non-Govts Agnces	0	207	207	0	0	207	0	0	207
					1431501GA	**0**	**207**	**207**	**0**	**0**	**207**	**0**	**0**	**207**
	Total	**1501**	**Atlantic Grove Partners, LLC**			**0**	**207**	**207**	**0**	**0**	**207**	**0**	**0**	**207**
Unit	**1502**	**SP Grove LLC (February 7, 2023)**												
3815	143	1502	1431502GB	8201	Contributions-Non-Govts Agnces	0	14,016	14,016	0	0	14,016	0	0	14,016
					1431502GB	**0**	**14,016**	**14,016**	**0**	**0**	**14,016**	**0**	**0**	**14,016**
	Total	**1502**	**SP Grove LLC (February 7, 2023)**			**0**	**14,016**	**14,016**	**0**	**0**	**14,016**	**0**	**0**	**14,016**
Unit	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**												
3815	143	1503	1431503GC	8201	Contributions-Non-Govts Agnces	0	370	370	0	0	370	0	0	370
					1431503GC	**0**	**370**	**370**	**0**	**0**	**370**	**0**	**0**	**370**
	Total	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**			**0**	**370**	**370**	**0**	**0**	**370**	**0**	**0**	**370**
Unit	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)**												
3815	143	1504	1431504GC	8201	Contributions-Non-Govts Agnces	0	6,085	6,085	0	0	6,085	0	0	6,085
					1431504GC	**0**	**6,085**	**6,085**	**0**	**0**	**6,085**	**0**	**0**	**6,085**
	Total	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/202**			**0**	**6,085**	**6,085**	**0**	**0**	**6,085**	**0**	**0**	**6,085**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 2024)**												
3815	143	1505	1431505GC	8201	Contributions-Non-Govts Agnces	0	2,017	2,017	0	0	2,017	0	0	2,017
					1431505GC	**0**	**2,017**	**2,017**	**0**	**0**	**2,017**	**0**	**0**	**2,017**
	Total	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 202**			**0**	**2,017**	**2,017**	**0**	**0**	**2,017**	**0**	**0**	**2,017**
Unit	**1506**	**Richman Lake Worth Apartments**												
3815	143	1506	1431506GC	8201	Contributions-Non-Govts Agnces	0	33,640	33,640	0	0	33,640	0	0	33,640
					1431506GC	**0**	**33,640**	**33,640**	**0**	**0**	**33,640**	**0**	**0**	**33,640**
	Total	**1506**	**Richman Lake Worth Apartments**			**0**	**33,640**	**33,640**	**0**	**0**	**33,640**	**0**	**0**	**33,640**
Unit	**1507**	**Madison Terrace, LLC**												
3815	143	1507	1431507GC	8201	Contributions-Non-Govts Agnces	0	15,298	15,298	0	0	15,298	0	0	15,298
					1431507GC	**0**	**15,298**	**15,298**	**0**	**0**	**15,298**	**0**	**0**	**15,298**
	Total	**1507**	**Madison Terrace, LLC**			**0**	**15,298**	**15,298**	**0**	**0**	**15,298**	**0**	**0**	**15,298**
Unit	**1508**	**Community Land Trust of PBC (August 20, 2024)**												
3815	143	1508	1431508GC	8201	Contributions-Non-Govts Agnces	0	0	471	0	0	471	0	0	471
					1431508GC	**0**	**0**	**471**	**0**	**0**	**471**	**0**	**0**	**471**
	Total	**1508**	**Community Land Trust of PBC (August 20, 2024)**			**0**	**0**	**471**	**0**	**0**	**471**	**0**	**0**	**471**
Unit	**1509**	**Sun Foundation, Inc (August 20, 2024)**												
3815	143	1509	1431509GC	8201	Contributions-Non-Govts Agnces	0	0	23,535	0	0	23,535	0	0	23,535
					1431509GC	**0**	**0**	**23,535**	**0**	**0**	**23,535**	**0**	**0**	**23,535**
	Total	**1509**	**Sun Foundation, Inc (August 20, 2024)**			**0**	**0**	**23,535**	**0**	**0**	**23,535**	**0**	**0**	**23,535**
Unit	**1510**	**Roseland Gardens, LLP (August 20, 2024)**												
3815	143	1510	1431510GC	8201	Contributions-Non-Govts Agnces	0	0	25,894	0	0	25,894	0	0	25,894
					1431510GC	**0**	**0**	**25,894**	**0**	**0**	**25,894**	**0**	**0**	**25,894**
	Total	**1510**	**Roseland Gardens, LLP (August 20, 2024)**			**0**	**0**	**25,894**	**0**	**0**	**25,894**	**0**	**0**	**25,894**
Unit	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3815	143	1511	1431511GC	8201	Contributions-Non-Govts Agnces	0	0	19,409	0	0	19,409	0	0	19,409
					1431511GC	**0**	**0**	**19,409**	**0**	**0**	**19,409**	**0**	**0**	**19,409**
	Total	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**			**0**	**0**	**19,409**	**0**	**0**	**19,409**	**0**	**0**	**19,409**
Unit	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 2024)**												
3815	143	1512	1431512GC	8201	Contributions-Non-Govts Agnces	0	0	2,183	0	0	2,183	0	0	2,183
					1431512GC	**0**	**0**	**2,183**	**0**	**0**	**2,183**	**0**	**0**	**2,183**
	Total	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 20**			**0**	**0**	**2,183**	**0**	**0**	**2,183**	**0**	**0**	**2,183**
Unit	**1513**	**City View Associates, Ltd (August 20, 2024)**												
3815	143	1513	1431513GC	8201	Contributions-Non-Govts Agnces	0	0	16,346	0	0	16,346	0	0	16,346
					1431513GC	**0**	**0**	**16,346**	**0**	**0**	**16,346**	**0**	**0**	**16,346**
	Total	**1513**	**City View Associates, Ltd (August 20, 2024)**			**0**	**0**	**16,346**	**0**	**0**	**16,346**	**0**	**0**	**16,346**
Unit	**1514**	**The Pointe at Boynton Beach, LP (September 17, 2024)**												
3815	143	1514	1431514GC	8201	Contributions-Non-Govts Agnces	0	0	17,351	0	0	17,351	0	0	17,351
					1431514GC	**0**	**0**	**17,351**	**0**	**0**	**17,351**	**0**	**0**	**17,351**
	Total	**1514**	**The Pointe at Boynton Beach, LP (September 17, 2024**			**0**	**0**	**17,351**	**0**	**0**	**17,351**	**0**	**0**	**17,351**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3815	821	9145	8219145NI	9205	Tr To Public Bldg Impct Fee Fd 38	25,560	0	93,713	93,713	0	0	0	0	0
					8219145NI	**25,560**	**0**	**93,713**	**93,713**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**25,560**	**0**	**93,713**	**93,713**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3815	821	9710	8219710NI	9902	Operating Reserves	0	151,896	46,707	0	46,707	0	0	0	46,707
					8219710NI	**0**	**151,896**	**46,707**	**0**	**46,707**	**0**	**0**	**0**	**46,707**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**151,896**	**46,707**	**0**	**46,707**	**0**	**0**	**0**	**46,707**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3815	821	9711	8219711NI	9902	Operating Reserves	0	0	166,909	0	166,909	0	0	0	166,909

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8219711NI	0	0	166,909	0	166,909	0	0	0	166,909
	Total	9711	Impact Fee Program Reserve-FY2025			0	0	166,909	0	166,909	0	0	0	166,909
3815	Impact Fee Assistance Program - Public Building					25,560	383,000	549,909	93,713	213,616	242,580	0	0	456,196

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**101**													
Unit	**AG04**	**Mounts Garden Design Services**												
3900	101	AG04	101AG04CA	6505	Design/Eng/Mgmt- Cip Admin	0	503,520	503,520	0	0	503,520	0	0	503,520
					101AG04CA	**0**	**503,520**	**503,520**	**0**	**0**	**503,520**	**0**	**0**	**503,520**
	Total	**AG04**	**Mounts Garden Design Services**			**0**	**503,520**	**503,520**	**0**	**0**	**503,520**	**0**	**0**	**503,520**
Unit	**AG16**	**Renovation of Cooperative Extension Office - Belle Glade**												
3900	101	AG16	101AG16CA	6506	Iotb - Infrastructure	0	124,000	124,000	0	0	124,000	0	0	124,000
					101AG16CA	**0**	**124,000**	**124,000**	**0**	**0**	**124,000**	**0**	**0**	**124,000**
	Total	**AG16**	**Renovation of Cooperative Extension Office - Belle Gl**			**0**	**124,000**	**124,000**	**0**	**0**	**124,000**	**0**	**0**	**124,000**
Unit	**AG17**	**Electrical Grid for Mounts Botanical Garden of PBC**												
3900	101	AG17	101AG17CA	6506	Iotb - Infrastructure	0	299,000	299,000	0	0	299,000	0	0	299,000
					101AG17CA	**0**	**299,000**	**299,000**	**0**	**0**	**299,000**	**0**	**0**	**299,000**
	Total	**AG17**	**Electrical Grid for Mounts Botanical Garden of PBC**			**0**	**299,000**	**299,000**	**0**	**0**	**299,000**	**0**	**0**	**299,000**
Unit	**AG18**	**Renovation of Building at Mounts Botanical Garden of PBC**												
3900	101	AG18	101AG18CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,000	9,000	0	0	9,000	0	0	9,000
					101AG18CA	**0**	**9,000**	**9,000**	**0**	**0**	**9,000**	**0**	**0**	**9,000**
	Total	**AG18**	**Renovation of Building at Mounts Botanical Garden o**			**0**	**9,000**	**9,000**	**0**	**0**	**9,000**	**0**	**0**	**9,000**
Unit	**AG19**	**Mounts Botanical Garden Welcome Center**												
3900	101	AG19	101AG19CA	6505	Design/Eng/Mgmt- Cip Admin	30,561	0	0	0	0	0	0	0	0
					101AG19CA	**30,561**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**AG19**	**Mounts Botanical Garden Welcome Center**			**30,561**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**AG20**	**Windows on the Floating World**												
3900	101	AG20	101AG20CA	6506	Iotb - Infrastructure	0	18,940	18,940	11,504	0	7,436	0	0	7,436
					101AG20CA	**0**	**18,940**	**18,940**	**11,504**	**0**	**7,436**	**0**	**0**	**7,436**
	Total	**AG20**	**Windows on the Floating World**			**0**	**18,940**	**18,940**	**11,504**	**0**	**7,436**	**0**	**0**	**7,436**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**141**													
Unit	**1501**	**HUD Community Project Funding Award**												
3900	141	1501	1411501CA	6211	Building Improvements*	0	1,000,000	1,872,000	5,548	0	1,866,452	0	0	1,866,452
					1411501CA	**0**	**1,000,000**	**1,872,000**	**5,548**	**0**	**1,866,452**	**0**	**0**	**1,866,452**
	Total	**1501**	**HUD Community Project Funding Award**			**0**	**1,000,000**	**1,872,000**	**5,548**	**0**	**1,866,452**	**0**	**0**	**1,866,452**
DEPT	**161**													
Unit	**1691**	**Transfers-Sheriff Capital**												
3900	161	1691	1611691NB	9498	Tr To PBSO Fd 1902	494,000	3,802,588	3,688,588	2,542,182	1,146,406	0	0	0	1,146,406
					1611691NB	**494,000**	**3,802,588**	**3,688,588**	**2,542,182**	**1,146,406**	**0**	**0**	**0**	**1,146,406**
	Total	**1691**	**Transfers-Sheriff Capital**			**494,000**	**3,802,588**	**3,688,588**	**2,542,182**	**1,146,406**	**0**	**0**	**0**	**1,146,406**
DEPT	**361**													
Unit	**1529**	**60th Street N, Avocado Blvd. to E. of 120th Ave. N.**												
3900	361	1529	3611529CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	2,798,000	2,798,000
					3611529CC	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,798,000**	**2,798,000**
3900	361	1529	3611529CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	0	0
					3611529CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1529**	**60th Street N, Avocado Blvd. to E. of 120th Ave. N.**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,798,000**	**2,798,000**
Unit	**1556**	**Belvedere Rd over E-3 canal (934205 & 934206)**												
3900	361	1556	3611556CC	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	3,000,000	3,000,000
					3611556CC	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
3900	361	1556	3611556CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					3611556CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1556**	**Belvedere Rd over E-3 canal (934205 & 934206)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
Unit	**1617**	**A1A from US1 to Donald Ross**												
3900	361	1617	3611617CB	6551	Road & Street Improvements*	0	0	0	0	0	0	0	1,000,000	1,000,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611617CB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
3900	361	1617	3611617CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
					3611617CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1617**	**A1A from US1 to Donald Ross**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Unit	**1690**	**Belvedere Rd. Canal Piping**												
3900	361	1690	3611690CB	6551	Road & Street Improvements*	0	0	0	0	0	0	0	3,000,000	3,000,000
					3611690CB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
3900	361	1690	3611690CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
					3611690CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1690**	**Belvedere Rd. Canal Piping**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
Unit	**1910**	**Linton Blvd. Bascule Bridge Replace and Upgrade Railing**												
3900	361	1910	3611910CA	6505	Design/Eng/Mgmt- Cip Admin	85,439	915,806	914,561	35,798	0	878,763	0	0	878,763
3900	361	1910	3611910CA	6571	Bridge Improvements	2,369	122,438	122,438	0	0	122,438	0	0	122,438
					3611910CA	**87,808**	**1,038,244**	**1,036,999**	**35,798**	**0**	**1,001,201**	**0**	**0**	**1,001,201**
	Total	**1910**	**Linton Blvd. Bascule Bridge Replace and Upgrade Ra**			**87,808**	**1,038,244**	**1,036,999**	**35,798**	**0**	**1,001,201**	**0**	**0**	**1,001,201**
Unit	**1911**	**Stormwater GIS Mapping**												
3900	361	1911	3611911CA	3101	Professional Services	86,201	208,361	159,341	13,465	0	145,876	0	0	145,876
3900	361	1911	3611911CA	3120	Engineering Services	4,290	2,611,091	2,609,031	0	0	2,609,031	0	0	2,609,031
3900	361	1911	3611911CA	4205	Postage	0	1,000	1,000	0	0	1,000	0	0	1,000
3900	361	1911	3611911CA	4601	Repair & Maintenance	2,726	0	4,786	2,726	0	2,060	0	0	2,060
3900	361	1911	3611911CA	4945	Advertising	0	3,081	3,081	0	0	3,081	0	0	3,081
3900	361	1911	3611911CA	5121	Data Procssng Sftwre/Accessres	0	137,050	137,050	0	0	137,050	0	0	137,050
3900	361	1911	3611911CA	6401	Machinery & Equipment	0	212,500	212,500	0	0	212,500	0	0	212,500
					3611911CA	**93,217**	**3,173,083**	**3,126,789**	**16,191**	**0**	**3,110,598**	**0**	**0**	**3,110,598**
	Total	**1911**	**Stormwater GIS Mapping**			**93,217**	**3,173,083**	**3,126,789**	**16,191**	**0**	**3,110,598**	**0**	**0**	**3,110,598**
Unit	**1912**	**Torry Island Swing Bridge Repairs**												
3900	361	1912	3611912CA	6505	Design/Eng/Mgmt- Cip Admin	33,581	131,810	117,753	60,963	0	56,790	0	0	56,790
3900	361	1912	3611912CA	6571	Bridge Improvements	0	283,847	275,159	0	0	275,159	0	0	275,159

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611912CA	**33,581**	**415,657**	**392,912**	**60,963**	**0**	**331,949**	**0**	**0**	**331,949**
	Total	**1912**	**Torry Island Swing Bridge Repairs**			**33,581**	**415,657**	**392,912**	**60,963**	**0**	**331,949**	**0**	**0**	**331,949**
Unit	**1913**	**Palmetto Park Rd. Bridge Upgrade Operation Control System**												
3900	361	1913	3611913CA	6571	Bridge Improvements	9,109	118,378	114,598	683	0	113,915	0	0	113,915
					3611913CA	**9,109**	**118,378**	**114,598**	**683**	**0**	**113,915**	**0**	**0**	**113,915**
	Total	**1913**	**Palmetto Park Rd. Bridge Upgrade Operation Control**			**9,109**	**118,378**	**114,598**	**683**	**0**	**113,915**	**0**	**0**	**113,915**
Unit	**1944**	**Belvedere Heights Phase II**												
3900	361	1944	3611944CA	8101	Contributions Othr Govtl Agncy	89	113,665	113,665	4,026	0	109,639	0	0	109,639
					3611944CA	**89**	**113,665**	**113,665**	**4,026**	**0**	**109,639**	**0**	**0**	**109,639**
	Total	**1944**	**Belvedere Heights Phase II**			**89**	**113,665**	**113,665**	**4,026**	**0**	**109,639**	**0**	**0**	**109,639**
Unit	**1950**	**Westgate Avenue from Wabasso Drive to Congress Avenue**												
3900	361	1950	3611950CA	8101	Contributions Othr Govtl Agncy	4,421,865	8,510,397	6,114,368	2,693,760	0	3,420,608	0	0	3,420,608
					3611950CA	**4,421,865**	**8,510,397**	**6,114,368**	**2,693,760**	**0**	**3,420,608**	**0**	**0**	**3,420,608**
	Total	**1950**	**Westgate Avenue from Wabasso Drive to Congress A**			**4,421,865**	**8,510,397**	**6,114,368**	**2,693,760**	**0**	**3,420,608**	**0**	**0**	**3,420,608**
Unit	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**												
3900	361	1959	3611959CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	4,000,000	4,000,000
					3611959CC	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
3900	361	1959	3611959CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	0	0
					3611959CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Unit	**1961**	**Sims Rd., Lake of Delray Blvd. to Atlantic Ave.**												
3900	361	1961	3611961CB	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	2,100,000	2,100,000
					3611961CB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100,000**	**2,100,000**
3900	361	1961	3611961CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	0	0
					3611961CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1961**	**Sims Rd., Lake of Delray Blvd. to Atlantic Ave.**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100,000**	**2,100,000**
Unit	**1979**	**Seminole Blvd., Oswego Ave. to Okeechobee Blvd.**												
3900	361	1979	3611979CA	4703	Graphics Charges	0	1	1	0	0	1	0	0	1
3900	361	1979	3611979CA	8101	Contributions Othr Govtl Agncy	1,787,593	1,260,291	724,207	63,164	0	661,043	0	0	661,043
					3611979CA	**1,787,593**	**1,260,292**	**724,208**	**63,164**	**0**	**661,044**	**0**	**0**	**661,044**
	Total	**1979**	**Seminole Blvd., Oswego Ave. to Okeechobee Blvd.**			**1,787,593**	**1,260,292**	**724,208**	**63,164**	**0**	**661,044**	**0**	**0**	**661,044**
Unit	**1985**	**Cherry Road from Military Trail to Quail Drive**												
3900	361	1985	3611985CA	8101	Contributions Othr Govtl Agncy	179,329	1,289,006	1,783,225	203,365	0	1,579,860	0	0	1,579,860
					3611985CA	**179,329**	**1,289,006**	**1,783,225**	**203,365**	**0**	**1,579,860**	**0**	**0**	**1,579,860**
	Total	**1985**	**Cherry Road from Military Trail to Quail Drive**			**179,329**	**1,289,006**	**1,783,225**	**203,365**	**0**	**1,579,860**	**0**	**0**	**1,579,860**
Unit	**2000**	**Earle Lock Bar Operators, Guides and Receivers**												
3900	361	2000	3612000CA	6572	Bridge Rehab & Renewal	47,312	205,000	157,688	69,647	0	88,041	0	100,000	188,041
					3612000CA	**47,312**	**205,000**	**157,688**	**69,647**	**0**	**88,041**	**0**	**100,000**	**188,041**
	Total	**2000**	**Earle Lock Bar Operators, Guides and Receivers**			**47,312**	**205,000**	**157,688**	**69,647**	**0**	**88,041**	**0**	**100,000**	**188,041**
Unit	**2003**	**Bridge CCTV Camera/ DVR detection system**												
3900	361	2003	3612003CA	4612	Rep/Renov-Road+Street	742,684	1,232,829	1,230,198	601,565	0	628,633	0	0	628,633
					3612003CA	**742,684**	**1,232,829**	**1,230,198**	**601,565**	**0**	**628,633**	**0**	**0**	**628,633**
	Total	**2003**	**Bridge CCTV Camera/ DVR detection system**			**742,684**	**1,232,829**	**1,230,198**	**601,565**	**0**	**628,633**	**0**	**0**	**628,633**
Unit	**2012**	**Shell - Rock Road Improvements**												
3900	361	2012	3612012CA	4612	Rep/Renov-Road+Street	0	10,460,000	10,460,000	0	0	10,460,000	0	2,460,000	12,920,000
					3612012CA	**0**	**10,460,000**	**10,460,000**	**0**	**0**	**10,460,000**	**0**	**2,460,000**	**12,920,000**
	Total	**2012**	**Shell - Rock Road Improvements**			**0**	**10,460,000**	**10,460,000**	**0**	**0**	**10,460,000**	**0**	**2,460,000**	**12,920,000**
Unit	**2014**	**Stormwater Maintenance Projects CCRT and Non CCRT FY 2**												
3900	361	2014	3612014CA	4612	Rep/Renov-Road+Street	0	10,098,000	10,098,000	375,329	0	9,722,671	0	0	9,722,671
					3612014CA	**0**	**10,098,000**	**10,098,000**	**375,329**	**0**	**9,722,671**	**0**	**0**	**9,722,671**
	Total	**2014**	**Stormwater Maintenance Projects CCRT and Non CCI**			**0**	**10,098,000**	**10,098,000**	**375,329**	**0**	**9,722,671**	**0**	**0**	**9,722,671**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2019**	**Stormwater Maintenance**												
3900	361	2019	3612019CA	5201	Materials/Supplies Operating	0	0	65,667	60,697	0	4,970	0	0	4,970
3900	361	2019	3612019CA	5212	Safety Supplies	0	0	5,705	4,647	0	1,058	0	0	1,058
3900	361	2019	3612019CA	6506	Iotb - Infrastructure	0	10,000,000	9,928,628	0	0	9,928,628	0	1,000,000	10,928,628
					3612019CA	**0**	**10,000,000**	**10,000,000**	**65,344**	**0**	**9,934,656**	**0**	**1,000,000**	**10,934,656**
	Total	**2019**	**Stormwater Maintenance**			**0**	**10,000,000**	**10,000,000**	**65,344**	**0**	**9,934,656**	**0**	**1,000,000**	**10,934,656**
Unit	**2040**	**Seminole Pratt Whitney Rd. Ext (Phase A) Northlake Blvd. to**												
3900	361	2040	3612040CD	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	1,209,000	1,209,000
					3612040CD	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,209,000**	**1,209,000**
	Total	**2040**	**Seminole Pratt Whitney Rd. Ext (Phase A) Northlake B**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,209,000**	**1,209,000**
DEPT	**363**													
Unit	**R002**	**Pavement Mgmt/Roadway Striping**												
3900	363	R002	363R002CC	4612	Rep/Renov-Road+Street	22,000	34,359	34,359	34,359	0	0	0	0	0
					363R002CC	**22,000**	**34,359**	**34,359**	**34,359**	**0**	**0**	**0**	**0**	**0**
	Total	**R002**	**Pavement Mgmt/Roadway Striping**			**22,000**	**34,359**	**34,359**	**34,359**	**0**	**0**	**0**	**0**	**0**
Unit	**R118**	**Pavement Mgmt / Roadway Striping FY2018**												
3900	363	R118	363R118CA	4612	Rep/Renov-Road+Street	127,465	602	1,899	1,898	-1	1	0	0	0
3900	363	R118	363R118CA	6505	Design/Eng/Mgmt- Cip Admin	0	697	0	0	0	0	0	0	0
3900	363	R118	363R118CA	6554	Road Resurfacing	0	272	0	0	0	0	0	0	0
3900	363	R118	363R118CA	6555	Pavement Marking & Signals	0	328	0	0	0	0	0	0	0
					363R118CA	**127,465**	**1,899**	**1,899**	**1,898**	**-1**	**1**	**0**	**0**	**0**
	Total	**R118**	**Pavement Mgmt / Roadway Striping FY2018**			**127,465**	**1,899**	**1,899**	**1,898**	**-1**	**1**	**0**	**0**	**0**
Unit	**R119**	**Pavement Mgmt / Roadway Striping FY2019**												
3900	363	R119	363R119CA	4612	Rep/Renov-Road+Street	28,916	27,186	27,186	18,585	0	8,601	0	0	8,601
					363R119CA	**28,916**	**27,186**	**27,186**	**18,585**	**0**	**8,601**	**0**	**0**	**8,601**
	Total	**R119**	**Pavement Mgmt / Roadway Striping FY2019**			**28,916**	**27,186**	**27,186**	**18,585**	**0**	**8,601**	**0**	**0**	**8,601**
Unit	**R120**	**Pavement Mgmt / Roadway Striping FY2020**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3900	363	R120	363R120CA	4612	Rep/Renov-Road+Street	0	98,163	98,163	98,163	0	0	0	0	0
					363R120CA	**0**	**98,163**	**98,163**	**98,163**	**0**	**0**	**0**	**0**	**0**
	Total	**R120**	**Pavement Mgmt / Roadway Striping FY2020**			**0**	**98,163**	**98,163**	**98,163**	**0**	**0**	**0**	**0**	**0**
Unit	**R121**	**Pavement Mgmt / Roadway Striping FY2021**												
3900	363	R121	363R121CA	4612	Rep/Renov-Road+Street	377,417	509,322	285,553	276,347	0	9,206	0	0	9,206
					363R121CA	**377,417**	**509,322**	**285,553**	**276,347**	**0**	**9,206**	**0**	**0**	**9,206**
	Total	**R121**	**Pavement Mgmt / Roadway Striping FY2021**			**377,417**	**509,322**	**285,553**	**276,347**	**0**	**9,206**	**0**	**0**	**9,206**
Unit	**R122**	**Pavement Mgmt/Roadway Stripping FY2022**												
3900	363	R122	363R122CA	4612	Rep/Renov-Road+Street	1,917,706	1,797,107	1,185,708	827,669	0	358,039	0	0	358,039
					363R122CA	**1,917,706**	**1,797,107**	**1,185,708**	**827,669**	**0**	**358,039**	**0**	**0**	**358,039**
	Total	**R122**	**Pavement Mgmt/Roadway Stripping FY2022**			**1,917,706**	**1,797,107**	**1,185,708**	**827,669**	**0**	**358,039**	**0**	**0**	**358,039**
Unit	**R123**	**Pavement Mgnt/Roadway Striping FY2023**												
3900	363	R123	363R123CA	4612	Rep/Renov-Road+Street	2,961,729	5,737,070	3,038,271	1,515,516	0	1,522,755	0	0	1,522,755
					363R123CA	**2,961,729**	**5,737,070**	**3,038,271**	**1,515,516**	**0**	**1,522,755**	**0**	**0**	**1,522,755**
	Total	**R123**	**Pavement Mgnt/Roadway Striping FY2023**			**2,961,729**	**5,737,070**	**3,038,271**	**1,515,516**	**0**	**1,522,755**	**0**	**0**	**1,522,755**
Unit	**R124**	**Pavement Mgnt/Roadway Striping FY2024**												
3900	363	R124	363R124CA	4612	Rep/Renov-Road+Street	562,751	7,989,001	7,437,249	1,185,844	0	6,251,405	0	0	6,251,405
					363R124CA	**562,751**	**7,989,001**	**7,437,249**	**1,185,844**	**0**	**6,251,405**	**0**	**0**	**6,251,405**
	Total	**R124**	**Pavement Mgnt/Roadway Striping FY2024**			**562,751**	**7,989,001**	**7,437,249**	**1,185,844**	**0**	**6,251,405**	**0**	**0**	**6,251,405**
Unit	**R125**	**Pavement Mgnt/Roadway Striping FY2025**												
3900	363	R125	363R125CA	4612	Rep/Renov-Road+Street	0	8,000,000	8,000,000	0	0	8,000,000	0	0	8,000,000
					363R125CA	**0**	**8,000,000**	**8,000,000**	**0**	**0**	**8,000,000**	**0**	**0**	**8,000,000**
	Total	**R125**	**Pavement Mgnt/Roadway Striping FY2025**			**0**	**8,000,000**	**8,000,000**	**0**	**0**	**8,000,000**	**0**	**0**	**8,000,000**
Unit	**R126**	**Pavement Mgnt/Roadway Striping FY2026**												
3900	363	R126	363R126CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	6,000,000	6,000,000
					363R126CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**R126**	**Pavement Mgnt/Roadway Striping FY2026**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
DEPT	**366**													
Unit	**X006**	**CCRT Recouped Funding**												
3900	366	X006	366X006NA	9298	Tr To OCR Special Projects and Ini	170,000	0	0	0	0	0	0	0	0
3900	366	X006	366X006NA	9909	Res-Improvement Progrm	0	1,815,499	1,765,921	0	1,765,921	0	0	0	1,765,921
					366X006NA	**170,000**	**1,815,499**	**1,765,921**	**0**	**1,765,921**	**0**	**0**	**0**	**1,765,921**
	Total	**X006**	**CCRT Recouped Funding**			**170,000**	**1,815,499**	**1,765,921**	**0**	**1,765,921**	**0**	**0**	**0**	**1,765,921**
Unit	**X104**	**Street Lighting Project**												
3900	366	X104	366X104CA	6551	Road & Street Improvements*	0	23,429	23,429	0	0	23,429	0	0	23,429
					366X104CA	**0**	**23,429**	**23,429**	**0**	**0**	**23,429**	**0**	**0**	**23,429**
	Total	**X104**	**Street Lighting Project**			**0**	**23,429**	**23,429**	**0**	**0**	**23,429**	**0**	**0**	**23,429**
Unit	**X159**	**Lake Worth West Community Center Expansion Project**												
3900	366	X159	366X159CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,869	0	0	0	0	0	0	0
					366X159CA	**0**	**2,869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X159**	**Lake Worth West Community Center Expansion Proje**			**0**	**2,869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X177**	**San Castle Speed Hump Project**												
3900	366	X177	366X177CA	6551	Road & Street Improvements*	0	6,481	0	0	0	0	0	0	0
					366X177CA	**0**	**6,481**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X177**	**San Castle Speed Hump Project**			**0**	**6,481**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X178**	**Cabana Colony Community Pavilion Project**												
3900	366	X178	366X178CA	4611	Rep/Renov-Parks+Recreation	14,212	0	0	0	0	0	0	0	0
					366X178CA	**14,212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X178**	**Cabana Colony Community Pavilion Project**			**14,212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X180**	**Plantation Speed Humps Project**												
3900	366	X180	366X180CA	6551	Road & Street Improvements*	0	19,952	0	0	0	0	0	0	0
					366X180CA	**0**	**19,952**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**X180**	**Plantation Speed Humps Project**			**0**	**19,952**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X181**	**Cannongate-Southwoods Speed Hump Project**												
3900	366	X181	366X181CA	6551	Road & Street Improvements*	0	14,200	0	0	0	0	0	0	0
					366X181CA	**0**	**14,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X181**	**Cannongate-Southwoods Speed Hump Project**			**0**	**14,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X182**	**Seminole Manor Street Lighting**												
3900	366	X182	366X182CA	4612	Rep/Renov-Road+Street	2,880	0	0	0	0	0	0	0	0
3900	366	X182	366X182CA	6551	Road & Street Improvements*	0	147,120	147,120	0	0	147,120	0	0	147,120
					366X182CA	**2,880**	**147,120**	**147,120**	**0**	**0**	**147,120**	**0**	**0**	**147,120**
	Total	**X182**	**Seminole Manor Street Lighting**			**2,880**	**147,120**	**147,120**	**0**	**0**	**147,120**	**0**	**0**	**147,120**
Unit	**X184**	**Country Club Acres Paving and Draining Improvements**												
3900	366	X184	366X184CA	6551	Road & Street Improvements*	0	4,629	0	0	0	0	0	0	0
					366X184CA	**0**	**4,629**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X184**	**Country Club Acres Paving and Draining Improvemen**			**0**	**4,629**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X185**	**Country Club Acres Speed Hump Project**												
3900	366	X185	366X185CA	6551	Road & Street Improvements*	139,009	1,291	0	0	0	0	0	0	0
					366X185CA	**139,009**	**1,291**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X185**	**Country Club Acres Speed Hump Project**			**139,009**	**1,291**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X186**	**Seminole Manor Speed Hump Project**												
3900	366	X186	366X186CA	6551	Road & Street Improvements*	0	112,030	112,030	0	0	112,030	0	0	112,030
					366X186CA	**0**	**112,030**	**112,030**	**0**	**0**	**112,030**	**0**	**0**	**112,030**
	Total	**X186**	**Seminole Manor Speed Hump Project**			**0**	**112,030**	**112,030**	**0**	**0**	**112,030**	**0**	**0**	**112,030**
Unit	**X187**	**Sunrise Drive Street Lighting Project**												
3900	366	X187	366X187CA	6551	Road & Street Improvements*	8,880	100,000	91,121	0	0	91,121	0	0	91,121
					366X187CA	**8,880**	**100,000**	**91,121**	**0**	**0**	**91,121**	**0**	**0**	**91,121**
	Total	**X187**	**Sunrise Drive Street Lighting Project**			**8,880**	**100,000**	**91,121**	**0**	**0**	**91,121**	**0**	**0**	**91,121**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**X188**	**Sand Castle Speed Hump Prj- Coral St**												
3900	366	X188	366X188CA	6551	Road & Street Improvements*	6,600	1	1	0	-1	1	0	0	0
					366X188CA	**6,600**	**1**	**1**	**0**	**-1**	**1**	**0**	**0**	**0**
	Total	**X188**	**Sand Castle Speed Hump Prj- Coral St**			**6,600**	**1**	**1**	**0**	**-1**	**1**	**0**	**0**	**0**
Unit	**X189**	**Haverhill East Street Lighting Project**												
3900	366	X189	366X189CA	6551	Road & Street Improvements*	2,933	80,000	77,068	0	0	77,068	0	0	77,068
					366X189CA	**2,933**	**80,000**	**77,068**	**0**	**0**	**77,068**	**0**	**0**	**77,068**
	Total	**X189**	**Haverhill East Street Lighting Project**			**2,933**	**80,000**	**77,068**	**0**	**0**	**77,068**	**0**	**0**	**77,068**
Unit	**X190**	**Haverhill East Speed Hump Project**												
3900	366	X190	366X190CA	6551	Road & Street Improvements*	34,422	10,200	5,179	0	0	5,179	0	0	5,179
					366X190CA	**34,422**	**10,200**	**5,179**	**0**	**0**	**5,179**	**0**	**0**	**5,179**
	Total	**X190**	**Haverhill East Speed Hump Project**			**34,422**	**10,200**	**5,179**	**0**	**0**	**5,179**	**0**	**0**	**5,179**
Unit	**X191**	**Homes at Lawrence Speed Hump Project**												
3900	366	X191	366X191CA	6551	Road & Street Improvements*	28,865	8,500	4,135	0	0	4,135	0	0	4,135
					366X191CA	**28,865**	**8,500**	**4,135**	**0**	**0**	**4,135**	**0**	**0**	**4,135**
	Total	**X191**	**Homes at Lawrence Speed Hump Project**			**28,865**	**8,500**	**4,135**	**0**	**0**	**4,135**	**0**	**0**	**4,135**
Unit	**X192**	**Country Club Acres Speed Hump Prj-Jackson Rd**												
3900	366	X192	366X192CA	6551	Road & Street Improvements*	0	0	6,600	0	0	6,600	0	0	6,600
					366X192CA	**0**	**0**	**6,600**	**0**	**0**	**6,600**	**0**	**0**	**6,600**
	Total	**X192**	**Country Club Acres Speed Hump Prj-Jackson Rd**			**0**	**0**	**6,600**	**0**	**0**	**6,600**	**0**	**0**	**6,600**
Unit	**X193**	**San Castle Speed Hump Prj-Old Spanish Trail**												
3900	366	X193	366X193CA	6551	Road & Street Improvements*	0	0	6,600	0	0	6,600	0	0	6,600
					366X193CA	**0**	**0**	**6,600**	**0**	**0**	**6,600**	**0**	**0**	**6,600**
	Total	**X193**	**San Castle Speed Hump Prj-Old Spanish Trail**			**0**	**0**	**6,600**	**0**	**0**	**6,600**	**0**	**0**	**6,600**
Unit	**X194**	**Haverhill West CCRT**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3900	366	X194	366X194CA	6551	Road & Street Improvements*	0	0	33,000	0	0	33,000	0	0	33,000
					366X194CA	**0**	**0**	**33,000**	**0**	**0**	**33,000**	**0**	**0**	**33,000**
	Total	**X194**	**Haverhill West CCRT**			**0**	**0**	**33,000**	**0**	**0**	**33,000**	**0**	**0**	**33,000**
Unit	**X195**	**Lawn Lake Mango Shores CCRT**												
3900	366	X195	366X195CA	6551	Road & Street Improvements*	0	0	39,600	0	0	39,600	0	0	39,600
					366X195CA	**0**	**0**	**39,600**	**0**	**0**	**39,600**	**0**	**0**	**39,600**
	Total	**X195**	**Lawn Lake Mango Shores CCRT**			**0**	**0**	**39,600**	**0**	**0**	**39,600**	**0**	**0**	**39,600**
Unit	**X196**	**Palmarita Oak CCRT**												
3900	366	X196	366X196CA	6551	Road & Street Improvements*	0	0	13,200	0	0	13,200	0	0	13,200
					366X196CA	**0**	**0**	**13,200**	**0**	**0**	**13,200**	**0**	**0**	**13,200**
	Total	**X196**	**Palmarita Oak CCRT**			**0**	**0**	**13,200**	**0**	**0**	**13,200**	**0**	**0**	**13,200**
DEPT	**661**													
Unit	**PS02**	**Kolter-Briger Hurricane Shelter Capacity**												
3900	661	PS02	661PS02CA	6502	Building Construction - Cip	0	100,000	100,000	0	0	100,000	0	0	100,000
					661PS02CA	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total	**PS02**	**Kolter-Briger Hurricane Shelter Capacity**			**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
Unit	**PS23**	**Repair Emergency Medical Svcs (EMS) / UHF Radio System**												
3900	661	PS23	661PS23CA	4907	Building Improvemts Noncapital	0	540,000	540,000	0	0	540,000	0	0	540,000
					661PS23CA	**0**	**540,000**	**540,000**	**0**	**0**	**540,000**	**0**	**0**	**540,000**
	Total	**PS23**	**Repair Emergency Medical Svcs (EMS) / UHF Radio S**			**0**	**540,000**	**540,000**	**0**	**0**	**540,000**	**0**	**0**	**540,000**
DEPT	**761**													
Unit	**B669**	**Lutheran Services R&R**												
3900	761	B669	761B669CA	4907	Building Improvemts Noncapital	180,172	3,901,123	3,848,111	96,396	0	3,751,715	0	685,000	4,436,715
					761B669CA	**180,172**	**3,901,123**	**3,848,111**	**96,396**	**0**	**3,751,715**	**0**	**685,000**	**4,436,715**
	Total	**B669**	**Lutheran Services R&R**			**180,172**	**3,901,123**	**3,848,111**	**96,396**	**0**	**3,751,715**	**0**	**685,000**	**4,436,715**
DEPT	**821**													

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9100**	**Transfers**												
3900	821	9100	8219100NI	9000	Tr To General Fund Fd 0001	1,373,618	3,439,650	3,768,273	3,768,273	3,544,900	0	0	0	3,544,900
			8219100NI			**1,373,618**	**3,439,650**	**3,768,273**	**3,768,273**	**3,544,900**	**0**	**0**	**0**	**3,544,900**
	Total	**9100**	**Transfers**			**1,373,618**	**3,439,650**	**3,768,273**	**3,768,273**	**3,544,900**	**0**	**0**	**0**	**3,544,900**
3900	**Capital Outlay**					**15,886,723**	**88,192,680**	**82,557,474**	**14,572,119**	**6,457,225**	**65,073,028**	**0**	**27,352,000**	**98,882,253**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**491**													
Unit	**I334**	**EOC Computer Room HVAC Remediation (FY2016)**												
3901	491	I334	491I334CA	4674	Rep/Maint-Dp Equip & Software	383	0	0	0	0	0	0	0	0
					491I334CA	**383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I334**	**EOC Computer Room HVAC Remediation (FY2016)**			**383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I340**	**Enterprise Security & Threat Mgmt (FY2016)**												
3901	491	I340	491I340CA	5121	Data Procssng Sftwre/Accessres	0	50,347	50,347	47,047	0	3,300	0	0	3,300
					491I340CA	**0**	**50,347**	**50,347**	**47,047**	**0**	**3,300**	**0**	**0**	**3,300**
	Total	**I340**	**Enterprise Security & Threat Mgmt (FY2016)**			**0**	**50,347**	**50,347**	**47,047**	**0**	**3,300**	**0**	**0**	**3,300**
Unit	**I341**	**Belle Glade Fiber**												
3901	491	I341	491I341CA	4674	Rep/Maint-Dp Equip & Software	118,246	876,254	864,154	0	0	864,154	0	0	864,154
3901	491	I341	491I341CA	5121	Data Procssng Sftwre/Accessres	0	350,000	350,000	0	0	350,000	0	0	350,000
3901	491	I341	491I341CA	6502	Building Construction - Cip	0	628,966	628,966	0	0	628,966	0	0	628,966
					491I341CA	**118,246**	**1,855,220**	**1,843,120**	**0**	**0**	**1,843,120**	**0**	**0**	**1,843,120**
	Total	**I341**	**Belle Glade Fiber**			**118,246**	**1,855,220**	**1,843,120**	**0**	**0**	**1,843,120**	**0**	**0**	**1,843,120**
Unit	**I350**	**Enhanced 911 UC Tel Sys**												
3901	491	I350	491I350CA	3140	Consultant Services *	0	1	1	0	0	1	0	0	1
3901	491	I350	491I350CA	5112	Telephone Equipment/Install	0	1	1	0	0	1	0	0	1
3901	491	I350	491I350CA	5121	Data Procssng Sftwre/Accessres	0	515	2,357	2,356	0	1	0	0	1
3901	491	I350	491I350CA	6405	Data Processing Equipment	0	8,178	6,336	0	0	6,336	0	0	6,336
					491I350CA	**0**	**8,695**	**8,695**	**2,356**	**0**	**6,339**	**0**	**0**	**6,339**
	Total	**I350**	**Enhanced 911 UC Tel Sys**			**0**	**8,695**	**8,695**	**2,356**	**0**	**6,339**	**0**	**0**	**6,339**
Unit	**I354**	**Digital Agenda Tracking Application**												
3901	491	I354	491I354CA	5121	Data Procssng Sftwre/Accessres	0	0	100,000	0	0	100,000	0	0	100,000
3901	491	I354	491I354CA	6405	Data Processing Equipment	0	100,000	0	0	0	0	0	0	0
					491I354CA	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total	**I354**	**Digital Agenda Tracking Application**			**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**I355**	**Enterprise Security & Threat Mgmt (FY 2017)**												
3901	491	I355	491I355CA	5121	Data Procssng Sftwre/Accessres	0	28,638	28,638	0	0	28,638	0	0	28,638
					491I355CA	**0**	**28,638**	**28,638**	**0**	**0**	**28,638**	**0**	**0**	**28,638**
	Total	**I355**	**Enterprise Security & Threat Mgmt (FY 2017)**			**0**	**28,638**	**28,638**	**0**	**0**	**28,638**	**0**	**0**	**28,638**
Unit	**I370**	**Image & Video Archive (FY 2018)**												
3901	491	I370	491I370CA	6405	Data Processing Equipment	0	575	575	575	0	0	0	0	0
					491I370CA	**0**	**575**	**575**	**575**	**0**	**0**	**0**	**0**	**0**
	Total	**I370**	**Image & Video Archive (FY 2018)**			**0**	**575**	**575**	**575**	**0**	**0**	**0**	**0**	**0**
Unit	**I371**	**Renovation of GCC 4th Floor Data Center**												
3901	491	I371	491I371CA	4907	Building Improvemts Noncapital	12,754	16,621	8,130	850	0	7,280	0	0	7,280
3901	491	I371	491I371CA	6507	Machinery & Equipment - Constr	0	207,402	203,139	0	0	203,139	0	0	203,139
					491I371CA	**12,754**	**224,023**	**211,269**	**850**	**0**	**210,419**	**0**	**0**	**210,419**
	Total	**I371**	**Renovation of GCC 4th Floor Data Center**			**12,754**	**224,023**	**211,269**	**850**	**0**	**210,419**	**0**	**0**	**210,419**
Unit	**I385**	**Image and Video Archive (FY19)**												
3901	491	I385	491I385CA	5121	Data Procssng Sftwre/Accessres	0	1	0	0	0	0	0	0	0
3901	491	I385	491I385CA	6405	Data Processing Equipment	0	947	948	948	0	0	0	0	0
					491I385CA	**0**	**948**	**948**	**948**	**0**	**0**	**0**	**0**	**0**
	Total	**I385**	**Image and Video Archive (FY19)**			**0**	**948**	**948**	**948**	**0**	**0**	**0**	**0**	**0**
Unit	**I390**	**Identity and Access Management Replacement (FY19)**												
3901	491	I390	491I390CA	4674	Rep/Maint-Dp Equip & Software	0	1	0	0	0	0	0	0	0
3901	491	I390	491I390CA	5121	Data Procssng Sftwre/Accessres	26,835	0	83,626	83,626	0	0	0	0	0
3901	491	I390	491I390CA	6406	Data Processing Software	0	104,310	0	0	0	0	0	0	0
					491I390CA	**26,835**	**104,311**	**83,626**	**83,626**	**0**	**0**	**0**	**0**	**0**
	Total	**I390**	**Identity and Access Management Replacement (FY19)**			**26,835**	**104,311**	**83,626**	**83,626**	**0**	**0**	**0**	**0**	**0**
Unit	**I392**	**OSC Data Center Environmental Mgmt System (FY19)**												
3901	491	I392	491I392CA	4674	Rep/Maint-Dp Equip & Software	31,166	1	1	1	0	0	0	0	0
3901	491	I392	491I392CA	4907	Building Improvemts Noncapital	2,132	7,625	7,215	0	0	7,215	0	0	7,215

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I392	491I392CA	6405	Data Processing Equipment	0	1	0	0	0	0	0	0	0
					491I392CA	**33,298**	**7,627**	**7,216**	**1**	**0**	**7,215**	**0**	**0**	**7,215**
	Total	**I392**	**OSC Data Center Environmental Mgmt System (FY19)**			**33,298**	**7,627**	**7,216**	**1**	**0**	**7,215**	**0**	**0**	**7,215**
Unit	**I393**	**Enterprise Facsimilie System Replacement/Upgrade (FY19)**												
3901	491	I393	491I393CA	5121	Data Procssng Sftwre/Accessres	0	0	15,460	0	0	15,460	0	0	15,460
3901	491	I393	491I393CA	6406	Data Processing Software	0	90,000	74,540	0	0	74,540	0	0	74,540
					491I393CA	**0**	**90,000**	**90,000**	**0**	**0**	**90,000**	**0**	**0**	**90,000**
	Total	**I393**	**Enterprise Facsimilie System Replacement/Upgrade (**			**0**	**90,000**	**90,000**	**0**	**0**	**90,000**	**0**	**0**	**90,000**
Unit	**I395**	**Network Infrastructure RR&I (FY20)**												
3901	491	I395	491I395CA	4674	Rep/Maint-Dp Equip & Software	479	0	0	0	0	0	0	0	0
3901	491	I395	491I395CA	5121	Data Procssng Sftwre/Accessres	103	0	0	0	0	0	0	0	0
					491I395CA	**582**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I395**	**Network Infrastructure RR&I (FY20)**			**582**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I396**	**Network/Internet Security/Threat Management (FY20)**												
3901	491	I396	491I396CA	5121	Data Procssng Sftwre/Accessres	0	50,347	50,347	47,047	0	3,300	0	0	3,300
					491I396CA	**0**	**50,347**	**50,347**	**47,047**	**0**	**3,300**	**0**	**0**	**3,300**
	Total	**I396**	**Network/Internet Security/Threat Management (FY20)**			**0**	**50,347**	**50,347**	**47,047**	**0**	**3,300**	**0**	**0**	**3,300**
Unit	**I398**	**Video Service Delivery (FY20)**												
3901	491	I398	491I398CA	4674	Rep/Maint-Dp Equip & Software	868	1	0	0	0	0	0	0	0
3901	491	I398	491I398CA	5121	Data Procssng Sftwre/Accessres	0	815	816	0	0	816	0	0	816
					491I398CA	**868**	**816**	**816**	**0**	**0**	**816**	**0**	**0**	**816**
	Total	**I398**	**Video Service Delivery (FY20)**			**868**	**816**	**816**	**0**	**0**	**816**	**0**	**0**	**816**
Unit	**I407**	**Network Infrastructure RR&I (FY20)**												
3901	491	I407	491I407CA	5121	Data Procssng Sftwre/Accessres	910	0	0	0	0	0	0	0	0
					491I407CA	**910**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I407**	**Network Infrastructure RR&I (FY20)**			**910**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I409**	**Communications / Telephony Expansion (FY21)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I409	491I409CA	4674	Rep/Maint-Dp Equip & Software	11,700	1	0	0	0	0	0	0	0
3901	491	I409	491I409CA	5112	Telephone Equipment/Install	0	780	781	781	0	0	0	0	0
					491I409CA	**11,700**	**781**	**781**	**781**	**0**	**0**	**0**	**0**	**0**
	Total	**I409**	**Communications / Telephony Expansion (FY21)**			**11,700**	**781**	**781**	**781**	**0**	**0**	**0**	**0**	**0**
Unit	**I410**	**Video Service Delivery (FY21)**												
3901	491	I410	491I410CA	5121	Data Procssng Sftwre/Accessres	1,976	2,430	675	0	0	675	0	0	675
					491I410CA	**1,976**	**2,430**	**675**	**0**	**0**	**675**	**0**	**0**	**675**
	Total	**I410**	**Video Service Delivery (FY21)**			**1,976**	**2,430**	**675**	**0**	**0**	**675**	**0**	**0**	**675**
Unit	**I411**	**Enterprise Cabling (FY21)**												
3901	491	I411	491I411CA	4674	Rep/Maint-Dp Equip & Software	190,048	13,753	98,565	87,221	0	11,344	0	0	11,344
3901	491	I411	491I411CA	5121	Data Procssng Sftwre/Accessres	2,340	92,089	54,721	38,366	0	16,355	0	0	16,355
3901	491	I411	491I411CA	5201	Materials/Supplies Operating	0	0	2,069	1,800	0	269	0	0	269
3901	491	I411	491I411CA	6405	Data Processing Equipment	0	75,890	0	0	0	0	0	0	0
					491I411CA	**192,388**	**181,732**	**155,355**	**127,387**	**0**	**27,968**	**0**	**0**	**27,968**
	Total	**I411**	**Enterprise Cabling (FY21)**			**192,388**	**181,732**	**155,355**	**127,387**	**0**	**27,968**	**0**	**0**	**27,968**
Unit	**I412**	**Cellular Reinforcement (FY21)**												
3901	491	I412	491I412CA	4674	Rep/Maint-Dp Equip & Software	22,696	28,982	28,303	27,978	0	325	0	0	325
3901	491	I412	491I412CA	5121	Data Procssng Sftwre/Accessres	12,566	286,340	280,541	230,782	0	49,759	0	0	49,759
3901	491	I412	491I412CA	6405	Data Processing Equipment	43,650	1,196	0	0	0	0	0	0	0
					491I412CA	**78,912**	**316,518**	**308,844**	**258,760**	**0**	**50,084**	**0**	**0**	**50,084**
	Total	**I412**	**Cellular Reinforcement (FY21)**			**78,912**	**316,518**	**308,844**	**258,760**	**0**	**50,084**	**0**	**0**	**50,084**
Unit	**I418**	**OSC Data Center Enviro Management Systems (FY21)**												
3901	491	I418	491I418CA	4674	Rep/Maint-Dp Equip & Software	62,946	0	0	0	0	0	0	0	0
3901	491	I418	491I418CA	5121	Data Procssng Sftwre/Accessres	12,503	24,552	24,552	24,552	0	0	0	0	0
					491I418CA	**75,449**	**24,552**	**24,552**	**24,552**	**0**	**0**	**0**	**0**	**0**
	Total	**I418**	**OSC Data Center Enviro Management Systems (FY21)**			**75,449**	**24,552**	**24,552**	**24,552**	**0**	**0**	**0**	**0**	**0**
Unit	**I422**	**Network Infrastructure RR&I (FY22)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I422	491I422CA	4674	Rep/Maint-Dp Equip & Software	90,003	177,420	87,250	24,574	0	62,676	0	0	62,676
3901	491	I422	491I422CA	5121	Data Procssng Sftwre/Accessres	43,415	1	47,062	0	0	47,062	0	0	47,062
					491I422CA	**133,417**	**177,421**	**134,312**	**24,574**	**0**	**109,738**	**0**	**0**	**109,738**
	Total	**I422**	**Network Infrastructure RR&I (FY22)**			**133,417**	**177,421**	**134,312**	**24,574**	**0**	**109,738**	**0**	**0**	**109,738**
Unit	**I425**	**Video Service Delivery (FY22)**												
3901	491	I425	491I425CA	4674	Rep/Maint-Dp Equip & Software	20,160	9,623	0	0	0	0	0	0	0
3901	491	I425	491I425CA	5121	Data Procssng Sftwre/Accessres	53,819	11,058	11,736	10,496	0	1,240	0	0	1,240
3901	491	I425	491I425CA	6405	Data Processing Equipment	0	8,379	0	0	0	0	0	0	0
					491I425CA	**73,980**	**29,060**	**11,736**	**10,496**	**0**	**1,240**	**0**	**0**	**1,240**
	Total	**I425**	**Video Service Delivery (FY22)**			**73,980**	**29,060**	**11,736**	**10,496**	**0**	**1,240**	**0**	**0**	**1,240**
Unit	**I427**	**Data Center RR&I (F22)**												
3901	491	I427	491I427CA	4674	Rep/Maint-Dp Equip & Software	24,162	190,419	294,863	1,979	0	292,884	0	0	292,884
3901	491	I427	491I427CA	5121	Data Procssng Sftwre/Accessres	5,134	225,000	124,767	124,766	0	1	0	0	1
3901	491	I427	491I427CA	6405	Data Processing Equipment	0	225,000	194,166	194,165	0	1	0	0	1
					491I427CA	**29,296**	**640,419**	**613,796**	**320,910**	**0**	**292,886**	**0**	**0**	**292,886**
	Total	**I427**	**Data Center RR&I (F22)**			**29,296**	**640,419**	**613,796**	**320,910**	**0**	**292,886**	**0**	**0**	**292,886**
Unit	**I428**	**Microsoft (FY22)**												
3901	491	I428	491I428CA	4674	Rep/Maint-Dp Equip & Software	15,663	1	0	0	0	0	0	0	0
3901	491	I428	491I428CA	5121	Data Procssng Sftwre/Accessres	10,499	1	128,277	128,277	0	0	0	0	0
3901	491	I428	491I428CA	6405	Data Processing Equipment	0	128,275	0	0	0	0	0	0	0
					491I428CA	**26,162**	**128,277**	**128,277**	**128,277**	**0**	**0**	**0**	**0**	**0**
	Total	**I428**	**Microsoft (FY22)**			**26,162**	**128,277**	**128,277**	**128,277**	**0**	**0**	**0**	**0**	**0**
Unit	**I429**	**Countywide Security Operations (FY22)**												
3901	491	I429	491I429CA	5121	Data Procssng Sftwre/Accessres	404,594	10,406	10,406	10,406	0	0	0	0	0
					491I429CA	**404,594**	**10,406**	**10,406**	**10,406**	**0**	**0**	**0**	**0**	**0**
	Total	**I429**	**Countywide Security Operations (FY22)**			**404,594**	**10,406**	**10,406**	**10,406**	**0**	**0**	**0**	**0**	**0**
Unit	**I431**	**Network Infrastructure RR&I (FY23)**												
3901	491	I431	491I431CA	3401	Other Contractual Services *	10,680	8,715	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I431	491I431CA	4674	Rep/Maint-Dp Equip & Software	989,584	577,884	282,805	163,066	0	119,739	0	0	119,739
3901	491	I431	491I431CA	5112	Telephone Equipment/Install	0	0	4,338	4,208	0	130	0	0	130
3901	491	I431	491I431CA	5121	Data Procssng Sftwre/Accessres	1,139,782	610,922	514,083	184,863	0	329,220	0	0	329,220
3901	491	I431	491I431CA	6405	Data Processing Equipment	253,873	58,707	139,371	72,453	0	66,918	0	0	66,918
					491I431CA	**2,393,919**	**1,256,228**	**940,597**	**424,590**	**0**	**516,007**	**0**	**0**	**516,007**
	Total	**I431**	**Network Infrastructure RR&I (FY23)**			**2,393,919**	**1,256,228**	**940,597**	**424,590**	**0**	**516,007**	**0**	**0**	**516,007**
Unit	**I432**	**Network/Internet Security/Threat Management (FY23)**												
3901	491	I432	491I432CA	5121	Data Procssng Sftwre/Accessres	107,842	0	0	0	0	0	0	0	0
					491I432CA	**107,842**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I432**	**Network/Internet Security/Threat Management (FY23)**			**107,842**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I433**	**Communications / Telehpony Expansion (FY23)**												
3901	491	I433	491I433CA	3401	Other Contractual Services *	99,999	1	0	0	0	0	0	0	0
3901	491	I433	491I433CA	4674	Rep/Maint-Dp Equip & Software	73,705	660,565	660,565	0	0	660,565	0	0	660,565
3901	491	I433	491I433CA	5112	Telephone Equipment/Install	187	40,187	40,001	1	0	40,000	0	0	40,000
					491I433CA	**173,891**	**700,753**	**700,566**	**1**	**0**	**700,565**	**0**	**0**	**700,565**
	Total	**I433**	**Communications / Telehpony Expansion (FY23)**			**173,891**	**700,753**	**700,566**	**1**	**0**	**700,565**	**0**	**0**	**700,565**
Unit	**I434**	**Video Service Delivery (FY23)**												
3901	491	I434	491I434CA	4674	Rep/Maint-Dp Equip & Software	0	83,333	0	0	0	0	0	0	0
3901	491	I434	491I434CA	5121	Data Procssng Sftwre/Accessres	34,049	66,969	199,588	196,978	0	2,610	0	0	2,610
3901	491	I434	491I434CA	6405	Data Processing Equipment	0	83,334	0	0	0	0	0	0	0
					491I434CA	**34,049**	**233,636**	**199,588**	**196,978**	**0**	**2,610**	**0**	**0**	**2,610**
	Total	**I434**	**Video Service Delivery (FY23)**			**34,049**	**233,636**	**199,588**	**196,978**	**0**	**2,610**	**0**	**0**	**2,610**
Unit	**I435**	**Platform Infrastructure RRI (FY23)**												
3901	491	I435	491I435CA	6405	Data Processing Equipment	432,677	0	0	0	0	0	0	0	0
					491I435CA	**432,677**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I435**	**Platform Infrastructure RRI (FY23)**			**432,677**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I436**	**Data Center RR&I (FY23)**												
3901	491	I436	491I436CA	4674	Rep/Maint-Dp Equip & Software	0	166,666	274,000	0	0	274,000	0	0	274,000

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I436	491I436CA	5121	Data Procssng Sftwre/Accessres	0	166,666	43,378	43,377	0	1	0	0	1
3901	491	I436	491I436CA	6405	Data Processing Equipment	0	166,668	182,622	182,622	0	0	0	0	0
					491I436CA	**0**	**500,000**	**500,000**	**225,999**	**0**	**274,001**	**0**	**0**	**274,001**
	Total	**I436**	**Data Center RR&I (FY23)**			**0**	**500,000**	**500,000**	**225,999**	**0**	**274,001**	**0**	**0**	**274,001**
Unit	**I437**	**Microsoft (FY23)**												
3901	491	I437	491I437CA	5121	Data Procssng Sftwre/Accessres	0	477,000	954,000	954,000	0	0	0	0	0
3901	491	I437	491I437CA	6405	Data Processing Equipment	0	477,000	0	0	0	0	0	0	0
					491I437CA	**0**	**954,000**	**954,000**	**954,000**	**0**	**0**	**0**	**0**	**0**
	Total	**I437**	**Microsoft (FY23)**			**0**	**954,000**	**954,000**	**954,000**	**0**	**0**	**0**	**0**	**0**
Unit	**I438**	**GIS (FY23)**												
3901	491	I438	491I438CA	3401	Other Contractual Services *	97,069	0	0	0	0	0	0	0	0
					491I438CA	**97,069**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I438**	**GIS (FY23)**			**97,069**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I439**	**ISS RFID Implementation**												
3901	491	I439	491I439CA	5121	Data Procssng Sftwre/Accessres	0	100,000	100,000	5,466	0	94,534	0	0	94,534
					491I439CA	**0**	**100,000**	**100,000**	**5,466**	**0**	**94,534**	**0**	**0**	**94,534**
	Total	**I439**	**ISS RFID Implementation**			**0**	**100,000**	**100,000**	**5,466**	**0**	**94,534**	**0**	**0**	**94,534**
Unit	**I440**	**CGI Upgrades**												
3901	491	I440	491I440CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	83,333	83,333
3901	491	I440	491I440CA	5121	Data Procssng Sftwre/Accessres	697,333	250,087	92,753	43,035	0	49,718	0	83,333	133,051
3901	491	I440	491I440CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	83,334	83,334
					491I440CA	**697,333**	**250,087**	**92,753**	**43,035**	**0**	**49,718**	**0**	**250,000**	**299,718**
	Total	**I440**	**CGI Upgrades**			**697,333**	**250,087**	**92,753**	**43,035**	**0**	**49,718**	**0**	**250,000**	**299,718**
Unit	**I441**	**Network Infrastructure RR&I (FY24)**												
3901	491	I441	491I441CA	4674	Rep/Maint-Dp Equip & Software	403,265	1,376,365	2,490,091	1,786,777	0	703,314	0	0	703,314
3901	491	I441	491I441CA	5112	Telephone Equipment/Install	56,021	73,566	36,959	36,959	0	0	0	0	0
3901	491	I441	491I441CA	5121	Data Procssng Sftwre/Accessres	2,658,906	394,021	847,932	731,292	0	116,640	0	0	116,640
3901	491	I441	491I441CA	6405	Data Processing Equipment	182,991	1,559,917	323,836	168,180	0	155,656	0	0	155,656

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					491I441CA	**3,301,182**	**3,403,869**	**3,698,818**	**2,723,208**	**0**	**975,610**	**0**	**0**	**975,610**
	Total	**I441**	**Network Infrastructure RR&I (FY24)**			**3,301,182**	**3,403,869**	**3,698,818**	**2,723,208**	**0**	**975,610**	**0**	**0**	**975,610**
Unit	**I442**	**Network/Internet Security/Threat Management (FY24)**												
3901	491	I442	491I442CA	4674	Rep/Maint-Dp Equip & Software	16,859	0	0	0	0	0	0	0	0
3901	491	I442	491I442CA	5121	Data Procssng Sftwre/Accessres	383,141	1	0	0	0	0	0	0	0
					491I442CA	**400,000**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I442**	**Network/Internet Security/Threat Management (FY24)**			**400,000**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I443**	**Communications/Telephony Expansion (FY24)**												
3901	491	I443	491I443CA	5112	Telephone Equipment/Install	74,502	395,646	325,498	307,007	0	18,491	0	0	18,491
					491I443CA	**74,502**	**395,646**	**325,498**	**307,007**	**0**	**18,491**	**0**	**0**	**18,491**
	Total	**I443**	**Communications/Telephony Expansion (FY24)**			**74,502**	**395,646**	**325,498**	**307,007**	**0**	**18,491**	**0**	**0**	**18,491**
Unit	**I444**	**Video Service Delivery (FY24)**												
3901	491	I444	491I444CA	5121	Data Procssng Sftwre/Accessres	0	300,000	237,045	79,784	0	157,261	0	0	157,261
3901	491	I444	491I444CA	6405	Data Processing Equipment	0	0	62,955	0	0	62,955	0	0	62,955
					491I444CA	**0**	**300,000**	**300,000**	**79,784**	**0**	**220,216**	**0**	**0**	**220,216**
	Total	**I444**	**Video Service Delivery (FY24)**			**0**	**300,000**	**300,000**	**79,784**	**0**	**220,216**	**0**	**0**	**220,216**
Unit	**I445**	**Enterprise Cabling (FY24)**												
3901	491	I445	491I445CA	3401	Other Contractual Services *	0	100,000	100,000	0	0	100,000	0	0	100,000
3901	491	I445	491I445CA	4674	Rep/Maint-Dp Equip & Software	0	100,000	100,000	0	0	100,000	0	0	100,000
3901	491	I445	491I445CA	5121	Data Procssng Sftwre/Accessres	0	50,000	50,000	0	0	50,000	0	0	50,000
					491I445CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**I445**	**Enterprise Cabling (FY24)**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**I446**	**Platform Infrastructure RR&I (FY24)**												
3901	491	I446	491I446CA	4674	Rep/Maint-Dp Equip & Software	164,775	151,453	0	0	0	0	0	0	0
3901	491	I446	491I446CA	5121	Data Procssng Sftwre/Accessres	1,667,422	48,959	0	0	0	0	0	0	0
3901	491	I446	491I446CA	6405	Data Processing Equipment	3,108,272	123,894	159,531	159,531	0	0	0	0	0
					491I446CA	**4,940,470**	**324,306**	**159,531**	**159,531**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**I446**	**Platform Infrastructure RR&I (FY24)**			**4,940,470**	**324,306**	**159,531**	**159,531**	**0**	**0**	**0**	**0**	**0**
Unit	**I447**	**Data Center RR&I (FY24)**												
3901	491	I447	491I447CA	3401	Other Contractual Services *	0	100,000	2,133	0	0	2,133	0	0	2,133
3901	491	I447	491I447CA	4674	Rep/Maint-Dp Equip & Software	6,457	575,000	498,654	156,303	0	342,351	0	0	342,351
3901	491	I447	491I447CA	5121	Data Procssng Sftwre/Accessres	0	250,000	12,756	2,359	0	10,397	0	0	10,397
3901	491	I447	491I447CA	6405	Data Processing Equipment	0	0	405,000	0	0	405,000	0	0	405,000
					491I447CA	**6,457**	**925,000**	**918,543**	**158,662**	**0**	**759,881**	**0**	**0**	**759,881**
	Total	**I447**	**Data Center RR&I (FY24)**			**6,457**	**925,000**	**918,543**	**158,662**	**0**	**759,881**	**0**	**0**	**759,881**
Unit	**I448**	**Microsoft (FY24)**												
3901	491	I448	491I448CA	5121	Data Procssng Sftwre/Accessres	0	1,170,000	1,170,000	1,170,000	0	0	0	0	0
					491I448CA	**0**	**1,170,000**	**1,170,000**	**1,170,000**	**0**	**0**	**0**	**0**	**0**
	Total	**I448**	**Microsoft (FY24)**			**0**	**1,170,000**	**1,170,000**	**1,170,000**	**0**	**0**	**0**	**0**	**0**
Unit	**I449**	**Countywide Security Operations (FY24)**												
3901	491	I449	491I449CA	4674	Rep/Maint-Dp Equip & Software	78,180	250,000	64,712	64,711	-1	1	0	0	0
3901	491	I449	491I449CA	5121	Data Procssng Sftwre/Accessres	194,667	250,000	162,442	162,442	0	0	0	0	0
					491I449CA	**272,847**	**500,000**	**227,154**	**227,153**	**-1**	**1**	**0**	**0**	**0**
	Total	**I449**	**Countywide Security Operations (FY24)**			**272,847**	**500,000**	**227,154**	**227,153**	**-1**	**1**	**0**	**0**	**0**
Unit	**I450**	**GIS (FY24)**												
3901	491	I450	491I450CA	3401	Other Contractual Services *	195,569	304,431	304,431	304,431	0	0	0	0	0
					491I450CA	**195,569**	**304,431**	**304,431**	**304,431**	**0**	**0**	**0**	**0**	**0**
	Total	**I450**	**GIS (FY24)**			**195,569**	**304,431**	**304,431**	**304,431**	**0**	**0**	**0**	**0**	**0**
Unit	**I451**	**LiDAR (FY24)**												
3901	491	I451	491I451CA	3401	Other Contractual Services *	0	980,000	980,000	0	0	980,000	0	0	980,000
3901	491	I451	491I451CA	4674	Rep/Maint-Dp Equip & Software	0	985,000	985,000	0	0	985,000	0	0	985,000
3901	491	I451	491I451CA	5121	Data Procssng Sftwre/Accessres	0	985,000	985,000	0	0	985,000	0	0	985,000
					491I451CA	**0**	**2,950,000**	**2,950,000**	**0**	**0**	**2,950,000**	**0**	**0**	**2,950,000**
	Total	**I451**	**LiDAR (FY24)**			**0**	**2,950,000**	**2,950,000**	**0**	**0**	**2,950,000**	**0**	**0**	**2,950,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**I452**	**Network Infrastructure RR&I (FY25)**												
3901	491	I452	491I452CA	4674	Rep/Maint-Dp Equip & Software	0	2,566,666	2,539,088	579,279	0	1,959,809	0	0	1,959,809
3901	491	I452	491I452CA	5112	Telephone Equipment/Install	0	0	27,578	0	0	27,578	0	0	27,578
3901	491	I452	491I452CA	5121	Data Procssng Sftwre/Accessres	0	2,566,667	2,566,667	1,711,518	0	855,149	0	0	855,149
3901	491	I452	491I452CA	6405	Data Processing Equipment	0	2,566,667	2,566,667	2,491,827	0	74,840	0	0	74,840
					491I452CA	**0**	**7,700,000**	**7,700,000**	**4,782,624**	**0**	**2,917,376**	**0**	**0**	**2,917,376**
	Total	**I452**	**Network Infrastructure RR&I (FY25)**			**0**	**7,700,000**	**7,700,000**	**4,782,624**	**0**	**2,917,376**	**0**	**0**	**2,917,376**
Unit	**I453**	**Network/Internet Security/Threat Management (FY25)**												
3901	491	I453	491I453CA	4674	Rep/Maint-Dp Equip & Software	0	200,000	347,100	300,000	0	47,100	0	0	47,100
3901	491	I453	491I453CA	5121	Data Procssng Sftwre/Accessres	0	200,000	212,655	212,654	0	1	0	0	1
3901	491	I453	491I453CA	6405	Data Processing Equipment	0	200,000	40,245	0	0	40,245	0	0	40,245
					491I453CA	**0**	**600,000**	**600,000**	**512,654**	**0**	**87,346**	**0**	**0**	**87,346**
	Total	**I453**	**Network/Internet Security/Threat Management (FY25)**			**0**	**600,000**	**600,000**	**512,654**	**0**	**87,346**	**0**	**0**	**87,346**
Unit	**I454**	**Communications/Telephony Expansion (FY25)**												
3901	491	I454	491I454CA	4674	Rep/Maint-Dp Equip & Software	0	166,667	0	0	0	0	0	0	0
3901	491	I454	491I454CA	5112	Telephone Equipment/Install	0	166,666	373,731	350,663	0	23,068	0	0	23,068
3901	491	I454	491I454CA	5121	Data Procssng Sftwre/Accessres	0	0	126,269	32,838	0	93,431	0	0	93,431
3901	491	I454	491I454CA	6405	Data Processing Equipment	0	166,667	0	0	0	0	0	0	0
					491I454CA	**0**	**500,000**	**500,000**	**383,501**	**0**	**116,499**	**0**	**0**	**116,499**
	Total	**I454**	**Communications/Telephony Expansion (FY25)**			**0**	**500,000**	**500,000**	**383,501**	**0**	**116,499**	**0**	**0**	**116,499**
Unit	**I455**	**Video Service Delivery (FY25)**												
3901	491	I455	491I455CA	4674	Rep/Maint-Dp Equip & Software	0	100,000	100,000	0	0	100,000	0	0	100,000
3901	491	I455	491I455CA	5121	Data Procssng Sftwre/Accessres	0	100,000	100,000	0	0	100,000	0	0	100,000
3901	491	I455	491I455CA	6405	Data Processing Equipment	0	100,000	100,000	0	0	100,000	0	0	100,000
					491I455CA	**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**I455**	**Video Service Delivery (FY25)**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**I456**	**Enterprise Cabling (FY25)**												
3901	491	I456	491I456CA	4674	Rep/Maint-Dp Equip & Software	0	166,667	166,667	0	0	166,667	0	0	166,667
3901	491	I456	491I456CA	5121	Data Procssng Sftwre/Accessres	0	166,667	166,667	0	0	166,667	0	0	166,667

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I456	491I456CA	6405	Data Processing Equipment	0	166,666	166,666	0	0	166,666	0	0	166,666
					491I456CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**I456**	**Enterprise Cabling (FY25)**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**I457**	**Platform Infrastructure RRI (FY25)**												
3901	491	I457	491I457CA	4674	Rep/Maint-Dp Equip & Software	0	2,433,333	574,883	172,189	0	402,694	0	0	402,694
3901	491	I457	491I457CA	5121	Data Procssng Sftwre/Accessres	0	2,433,334	2,433,334	2,085,324	0	348,010	0	0	348,010
3901	491	I457	491I457CA	6405	Data Processing Equipment	0	2,433,333	4,291,783	4,291,782	0	1	0	0	1
					491I457CA	**0**	**7,300,000**	**7,300,000**	**6,549,295**	**0**	**750,705**	**0**	**0**	**750,705**
	Total	**I457**	**Platform Infrastructure RRI (FY25)**			**0**	**7,300,000**	**7,300,000**	**6,549,295**	**0**	**750,705**	**0**	**0**	**750,705**
Unit	**I458**	**Data Center RR&I (FY25)**												
3901	491	I458	491I458CA	6405	Data Processing Equipment	0	1,175,000	1,175,000	0	0	1,175,000	0	0	1,175,000
					491I458CA	**0**	**1,175,000**	**1,175,000**	**0**	**0**	**1,175,000**	**0**	**0**	**1,175,000**
	Total	**I458**	**Data Center RR&I (FY25)**			**0**	**1,175,000**	**1,175,000**	**0**	**0**	**1,175,000**	**0**	**0**	**1,175,000**
Unit	**I459**	**Microsoft (FY25)**												
3901	491	I459	491I459CA	4674	Rep/Maint-Dp Equip & Software	0	833,334	750,534	0	0	750,534	0	0	750,534
3901	491	I459	491I459CA	5121	Data Procssng Sftwre/Accessres	0	833,333	961,807	883,756	0	78,051	0	0	78,051
3901	491	I459	491I459CA	6405	Data Processing Equipment	0	833,333	787,659	0	0	787,659	0	0	787,659
					491I459CA	**0**	**2,500,000**	**2,500,000**	**883,756**	**0**	**1,616,244**	**0**	**0**	**1,616,244**
	Total	**I459**	**Microsoft (FY25)**			**0**	**2,500,000**	**2,500,000**	**883,756**	**0**	**1,616,244**	**0**	**0**	**1,616,244**
Unit	**I460**	**Countywide Security Operations (FY25)**												
3901	491	I460	491I460CA	4674	Rep/Maint-Dp Equip & Software	0	333,333	255,890	0	0	255,890	0	0	255,890
3901	491	I460	491I460CA	5121	Data Procssng Sftwre/Accessres	0	333,333	744,110	647,973	0	96,137	0	0	96,137
3901	491	I460	491I460CA	6405	Data Processing Equipment	0	333,334	0	0	0	0	0	0	0
					491I460CA	**0**	**1,000,000**	**1,000,000**	**647,973**	**0**	**352,027**	**0**	**0**	**352,027**
	Total	**I460**	**Countywide Security Operations (FY25)**			**0**	**1,000,000**	**1,000,000**	**647,973**	**0**	**352,027**	**0**	**0**	**352,027**
Unit	**I461**	**GIS (FY25)**												
3901	491	I461	491I461CA	3401	Other Contractual Services *	0	750,000	750,000	101,157	0	648,843	0	0	648,843
					491I461CA	**0**	**750,000**	**750,000**	**101,157**	**0**	**648,843**	**0**	**0**	**648,843**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**I461**	**GIS (FY25)**			**0**	**750,000**	**750,000**	**101,157**	**0**	**648,843**	**0**	**0**	**648,843**
Unit	**I462**	**Network Infrastructure RR&I (FY26)**												
3901	491	I462	491I462CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	2,666,667	2,666,667
3901	491	I462	491I462CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	2,666,667	2,666,667
3901	491	I462	491I462CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	2,666,666	2,666,666
					491I462CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000,000**	**8,000,000**
	Total	**I462**	**Network Infrastructure RR&I (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000,000**	**8,000,000**
Unit	**I463**	**Network/Internet Security/Threat Management (FY26)**												
3901	491	I463	491I463CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	500,000	500,000
3901	491	I463	491I463CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	500,000	500,000
3901	491	I463	491I463CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	500,000	500,000
					491I463CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
	Total	**I463**	**Network/Internet Security/Threat Management (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Unit	**I464**	**Communications/Telephony Expansion (FY26)**												
3901	491	I464	491I464CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	333,333	333,333
3901	491	I464	491I464CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	333,333	333,333
3901	491	I464	491I464CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	333,334	333,334
					491I464CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**I464**	**Communications/Telephony Expansion (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Unit	**I465**	**Video Service Delivery (FY26)**												
3901	491	I465	491I465CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	166,667	166,667
3901	491	I465	491I465CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	166,667	166,667
3901	491	I465	491I465CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	166,666	166,666
					491I465CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**I465**	**Video Service Delivery (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**I466**	**Enterprise Cabling (FY26)**												
3901	491	I466	491I466CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	33,333	33,333
3901	491	I466	491I466CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	33,333	33,333
3901	491	I466	491I466CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	33,334	33,334

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					491I466CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**100,000**
	Total	**I466**	**Enterprise Cabling (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Unit	**I467**	**Platform Infrastructure RRI (FY26)**												
3901	491	I467	491I467CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	2,600,000	2,600,000
3901	491	I467	491I467CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	2,600,000	2,600,000
3901	491	I467	491I467CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	2,600,000	2,600,000
					491I467CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,800,000**	**7,800,000**
	Total	**I467**	**Platform Infrastructure RRI (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,800,000**	**7,800,000**
Unit	**I468**	**Data Center RR&I (FY26)**												
3901	491	I468	491I468CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	833,333	833,333
3901	491	I468	491I468CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	833,333	833,333
3901	491	I468	491I468CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	833,334	833,334
					491I468CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
	Total	**I468**	**Data Center RR&I (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Unit	**I469**	**Microsoft (FY26)**												
3901	491	I469	491I469CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	166,667	166,667
3901	491	I469	491I469CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	166,667	166,667
3901	491	I469	491I469CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	166,666	166,666
					491I469CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**I469**	**Microsoft (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**I470**	**Countywide Security Operations (FY26)**												
3901	491	I470	491I470CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	333,333	333,333
3901	491	I470	491I470CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	333,333	333,333
3901	491	I470	491I470CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	333,334	333,334
					491I470CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**I470**	**Countywide Security Operations (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Unit	**I471**	**GIS (FY26)**												
3901	491	I471	491I471CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	316,667	316,667

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I471	491I471CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	316,667	316,667
3901	491	I471	491I471CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	316,666	316,666
					491I471CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**950,000**	**950,000**
	Total	**I471**	**GIS (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**950,000**	**950,000**
Unit	**I472**	**Artificial Intelligence (FY26)**												
3901	491	I472	491I472CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	383,333	383,333
3901	491	I472	491I472CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	383,333	383,333
3901	491	I472	491I472CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	383,334	383,334
					491I472CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,150,000**	**1,150,000**
	Total	**I472**	**Artificial Intelligence (FY26)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,150,000**	**1,150,000**
DEPT	**821**													
Unit	**9123**	**Transfers-Fund 3901**												
3901	821	9123	8219123NA	9000	Tr To General Fund Fd 0001	775,947	2,228,403	2,209,939	2,209,939	1,110,100	0	0	0	1,110,100
					8219123NA	**775,947**	**2,228,403**	**2,209,939**	**2,209,939**	**1,110,100**	**0**	**0**	**0**	**1,110,100**
	Total	**9123**	**Transfers-Fund 3901**			**775,947**	**2,228,403**	**2,209,939**	**2,209,939**	**1,110,100**	**0**	**0**	**0**	**1,110,100**
3901	**Information Technology Capital Improvements**					**15,125,503**	**43,104,503**	**42,190,749**	**24,139,337**	**1,110,099**	**18,051,412**	**0**	**25,250,000**	**44,411,511**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**601**													
Unit	**9900**	**Reserves**												
3904	601	9900	6019900NA	9908	Res-New Projects	0	10,324,440	10,401,115	0	3,629,733	0	0	0	3,629,733
					6019900NA	**0**	**10,324,440**	**10,401,115**	**0**	**3,629,733**	**0**	**0**	**0**	**3,629,733**
	Total	**9900**	**Reserves**			**0**	**10,324,440**	**10,401,115**	**0**	**3,629,733**	**0**	**0**	**0**	**3,629,733**
Unit	**Z002**	**Field Inspection and Routing**												
3904	601	Z002	601Z002CA	5121	Data Procssng Sftwre/Accessres	0	166,627	166,627	0	0	166,627	0	0	166,627
					601Z002CA	**0**	**166,627**	**166,627**	**0**	**0**	**166,627**	**0**	**0**	**166,627**
	Total	**Z002**	**Field Inspection and Routing**			**0**	**166,627**	**166,627**	**0**	**0**	**166,627**	**0**	**0**	**166,627**
Unit	**Z009**	**Drone Technology**												
3904	601	Z009	601Z009CA	6405	Data Processing Equipment	0	50,000	50,000	0	0	50,000	0	0	50,000
					601Z009CA	**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total	**Z009**	**Drone Technology**			**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
Unit	**Z012**	**Vista Expansion & New Building Construction**												
3904	601	Z012	601Z012CA	6502	Building Construction - Cip	0	57,478,792	57,123,046	1,759,388	0	55,363,658	0	0	55,363,658
3904	601	Z012	601Z012CA	6505	Design/Eng/Mgmt- Cip Admin	1,541,124	2,072,824	1,399,421	661,459	0	737,962	0	0	737,962
					601Z012CA	**1,541,124**	**59,551,616**	**58,522,467**	**2,420,847**	**0**	**56,101,620**	**0**	**0**	**56,101,620**
	Total	**Z012**	**Vista Expansion & New Building Construction**			**1,541,124**	**59,551,616**	**58,522,467**	**2,420,847**	**0**	**56,101,620**	**0**	**0**	**56,101,620**
Unit	**Z014**	**Electronic Capabilities for Dias**												
3904	601	Z014	601Z014CA	5121	Data Procssng Sftwre/Accessres	0	100,000	100,000	0	0	100,000	0	0	100,000
					601Z014CA	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total	**Z014**	**Electronic Capabilities for Dias**			**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
Unit	**Z015**	**Interim Renovations to Vista**												
3904	601	Z015	601Z015CA	4610	Repair/Maint-Buildings	0	13,894	10,397	0	0	10,397	0	0	10,397
3904	601	Z015	601Z015CA	5111	Office Furniture And Equipment	0	1	3,498	3,497	0	1	0	0	1
3904	601	Z015	601Z015CA	6505	Design/Eng/Mgmt- Cip Admin	5,766	44,323	38,558	38,557	0	1	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					601Z015CA	**5,766**	**58,218**	**52,453**	**42,054**	**0**	**10,399**	**0**	**0**	**10,399**
	Total	**Z015**	**Interim Renovations to Vista**			**5,766**	**58,218**	**52,453**	**42,054**	**0**	**10,399**	**0**	**0**	**10,399**
Unit	**Z016**	**2300 Building-Customer Focused Improvements**												
3904	601	Z016	601Z016CA	4610	Repair/Maint-Buildings	3,685	12,497,005	9,064,944	5,775	0	9,059,169	0	0	9,059,169
3904	601	Z016	601Z016CA	5111	Office Furniture And Equipment	0	0	11,397	11,395	0	2	0	0	2
3904	601	Z016	601Z016CA	6502	Building Construction - Cip	482,571	1,212,691	3,907,528	2,447,631	0	1,459,897	0	0	1,459,897
3904	601	Z016	601Z016CA	6505	Design/Eng/Mgmt- Cip Admin	215,426	123,642	329,481	202,008	0	127,473	0	0	127,473
					601Z016CA	**701,681**	**13,833,338**	**13,313,350**	**2,666,809**	**0**	**10,646,541**	**0**	**0**	**10,646,541**
	Total	**Z016**	**2300 Building-Customer Focused Improvements**			**701,681**	**13,833,338**	**13,313,350**	**2,666,809**	**0**	**10,646,541**	**0**	**0**	**10,646,541**
Unit	**Z018**	**Stormwater and Flood Study**												
3904	601	Z018	601Z018CA	3101	Professional Services	0	0	9,500,000	0	0	9,500,000	0	0	9,500,000
					601Z018CA	**0**	**0**	**9,500,000**	**0**	**0**	**9,500,000**	**0**	**0**	**9,500,000**
	Total	**Z018**	**Stormwater and Flood Study**			**0**	**0**	**9,500,000**	**0**	**0**	**9,500,000**	**0**	**0**	**9,500,000**
Unit	**Z019**	**Land Management System**												
3904	601	Z019	601Z019CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	15,000,000	15,000,000
					601Z019CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000,000**	**15,000,000**
	Total	**Z019**	**Land Management System**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000,000**	**15,000,000**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3904	821	9000	8219000NN	9068	Tr To MSTD-Building Fd 1400	4,000,000	0	0	0	0	0	0	0	0
					8219000NN	**4,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**4,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3904	**Building Capital Projects**					**6,248,571**	**84,084,239**	**92,106,012**	**5,129,710**	**3,629,733**	**76,575,187**	**0**	**15,000,000**	**95,204,920**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**661**													
Unit	**9255**	**NG-911 Projects**												
3905	661	9255	6619255CA	3101	Professional Services	0	1	1	0	0	1	0	0	1
3905	661	9255	6619255CA	5121	Data Procssng Sftwre/Accessres	0	25,145	25,145	0	0	25,145	0	0	25,145
3905	661	9255	6619255CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3905	661	9255	6619255CA	6405	Data Processing Equipment	0	83,171	83,171	0	0	83,171	0	0	83,171
3905	661	9255	6619255CA	6507	Machinery & Equipment - Constr	0	399,838	399,838	0	0	399,838	0	0	399,838
					6619255CA	**0**	**508,156**	**508,156**	**0**	**0**	**508,156**	**0**	**0**	**508,156**
	Total	**9255**	**NG-911 Projects**			**0**	**508,156**	**508,156**	**0**	**0**	**508,156**	**0**	**0**	**508,156**
Unit	**9258**	**FY17 911 Projects**												
3905	661	9258	6619258CA	6405	Data Processing Equipment	0	647,400	647,400	0	0	647,400	0	0	647,400
					6619258CA	**0**	**647,400**	**647,400**	**0**	**0**	**647,400**	**0**	**0**	**647,400**
	Total	**9258**	**FY17 911 Projects**			**0**	**647,400**	**647,400**	**0**	**0**	**647,400**	**0**	**0**	**647,400**
Unit	**9259**	**FY18 911 Projects**												
3905	661	9259	6619259CA	3101	Professional Services	0	1	1	0	0	1	0	0	1
3905	661	9259	6619259CA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
3905	661	9259	6619259CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3905	661	9259	6619259CA	6405	Data Processing Equipment	0	1,703,736	1,703,736	0	0	1,703,736	0	0	1,703,736
					6619259CA	**0**	**1,703,739**	**1,703,739**	**0**	**0**	**1,703,739**	**0**	**0**	**1,703,739**
	Total	**9259**	**FY18 911 Projects**			**0**	**1,703,739**	**1,703,739**	**0**	**0**	**1,703,739**	**0**	**0**	**1,703,739**
Unit	**9260**	**FY19 911 Projects**												
3905	661	9260	6619260CA	6405	Data Processing Equipment	0	1,604,489	1,604,489	27,277	0	1,577,212	0	0	1,577,212
					6619260CA	**0**	**1,604,489**	**1,604,489**	**27,277**	**0**	**1,577,212**	**0**	**0**	**1,577,212**
	Total	**9260**	**FY19 911 Projects**			**0**	**1,604,489**	**1,604,489**	**27,277**	**0**	**1,577,212**	**0**	**0**	**1,577,212**
Unit	**9264**	**FY21 911 Projects**												
3905	661	9264	6619264CA	6401	Machinery & Equipment	0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000
					6619264CA	**0**	**1,600,000**	**1,600,000**	**0**	**0**	**1,600,000**	**0**	**0**	**1,600,000**
	Total	**9264**	**FY21 911 Projects**			**0**	**1,600,000**	**1,600,000**	**0**	**0**	**1,600,000**	**0**	**0**	**1,600,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9299**	**E-911 Reserves**												
3905	661	9299	6619299NA	9908	Res-New Projects	0	1,148,280	1,145,460	0	1,387,739	0	0	0	1,387,739
					6619299NA	**0**	**1,148,280**	**1,145,460**	**0**	**1,387,739**	**0**	**0**	**0**	**1,387,739**
	Total	**9299**	**E-911 Reserves**			**0**	**1,148,280**	**1,145,460**	**0**	**1,387,739**	**0**	**0**	**0**	**1,387,739**
3905	**E911 Carry Forward Capital**					**0**	**7,212,064**	**7,209,244**	**27,277**	**1,387,739**	**6,036,507**	**0**	**0**	**7,424,246**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**161**													
Unit	**Q007**	**Vehicle Replacement**												
3950	161	Q007	161Q007CA	9498	Tr To PBSO Fd 1902	1,669,963	319,680	0	0	0	0	0	0	0
					161Q007CA	**1,669,963**	**319,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**Q007**	**Vehicle Replacement**			**1,669,963**	**319,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**Q015**	**PBSO - Public Safety Equipment**												
3950	161	Q015	161Q015NA	9498	Tr To PBSO Fd 1902	5,194,863	7,719,729	5,988,108	4,606,402	1,381,706	0	0	0	1,381,706
					161Q015NA	**5,194,863**	**7,719,729**	**5,988,108**	**4,606,402**	**1,381,706**	**0**	**0**	**0**	**1,381,706**
	Total	**Q015**	**PBSO - Public Safety Equipment**			**5,194,863**	**7,719,729**	**5,988,108**	**4,606,402**	**1,381,706**	**0**	**0**	**0**	**1,381,706**
Unit	**Q016**	**PBSO - In Car Cameras**												
3950	161	Q016	161Q016NA	9498	Tr To PBSO Fd 1902	2,192,312	0	0	0	0	0	0	0	0
					161Q016NA	**2,192,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**Q016**	**PBSO - In Car Cameras**			**2,192,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**361**													
Unit	**1415**	**Congress Ave. at Palm Beach Lakes Drainage Improvement**												
3950	361	1415	3611415CB	4612	Rep/Renov-Road+Street	0	499,443	499,443	0	0	499,443	0	0	499,443
					3611415CB	**0**	**499,443**	**499,443**	**0**	**0**	**499,443**	**0**	**0**	**499,443**
	Total	**1415**	**Congress Ave. at Palm Beach Lakes Drainage Improv**			**0**	**499,443**	**499,443**	**0**	**0**	**499,443**	**0**	**0**	**499,443**
Unit	**1448**	**CR 880 Canal Bank Stabilization**												
3950	361	1448	3611448CB	6505	Design/Eng/Mgmt- Cip Admin	0	99,906	99,906	0	0	99,906	0	0	99,906
3950	361	1448	3611448CB	6551	Road & Street Improvements*	6,788	2,509,744	2,505,910	0	0	2,505,910	0	0	2,505,910
					3611448CB	**6,788**	**2,609,650**	**2,605,816**	**0**	**0**	**2,605,816**	**0**	**0**	**2,605,816**
	Total	**1448**	**CR 880 Canal Bank Stabilization**			**6,788**	**2,609,650**	**2,605,816**	**0**	**0**	**2,605,816**	**0**	**0**	**2,605,816**
Unit	**1464**	**6th Ave. S. over Lake Osborne Dr.**												
3950	361	1464	3611464CB	6551	Road & Street Improvements*	2,129,918	42,177	38,027	0	0	38,027	0	0	38,027
3950	361	1464	3611464CB	6571	Bridge Improvements	0	315,292	44,596	0	0	44,596	0	0	44,596

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611464CB	**2,129,918**	**357,469**	**82,623**	**0**	**0**	**82,623**	**0**	**0**	**82,623**
	Total	**1464**	**6th Ave. S. over Lake Osborne Dr.**			**2,129,918**	**357,469**	**82,623**	**0**	**0**	**82,623**	**0**	**0**	**82,623**
Unit	**1475**	**Florida Mango Rd. over LWDD Lat. 8 Canal**												
3950	361	1475	3611475CB	6551	Road & Street Improvements*	0	2,840	4	0	-4	4	0	0	0
3950	361	1475	3611475CB	6571	Bridge Improvements	0	1	0	0	0	0	0	0	0
					3611475CB	**0**	**2,841**	**4**	**0**	**-4**	**4**	**0**	**0**	**0**
	Total	**1475**	**Florida Mango Rd. over LWDD Lat. 8 Canal**			**0**	**2,841**	**4**	**0**	**-4**	**4**	**0**	**0**	**0**
Unit	**1480**	**CR 880 (Old SR 80) Over C-51 Canal**												
3950	361	1480	3611480CB	6551	Road & Street Improvements*	0	2,686,290	2,686,290	0	0	2,686,290	0	0	2,686,290
3950	361	1480	3611480CB	6571	Bridge Improvements	0	1	1	0	0	1	0	0	1
					3611480CB	**0**	**2,686,291**	**2,686,291**	**0**	**0**	**2,686,291**	**0**	**0**	**2,686,291**
	Total	**1480**	**CR 880 (Old SR 80) Over C-51 Canal**			**0**	**2,686,291**	**2,686,291**	**0**	**0**	**2,686,291**	**0**	**0**	**2,686,291**
Unit	**1491**	**CFlorida Mango Rd. over LWDD Lat. 9 Canal (PB934337)**												
3950	361	1491	3611491CB	6120	Right Of Way *Sobj	3,473	1,527	1,527	0	0	1,527	0	0	1,527
3950	361	1491	3611491CB	6571	Bridge Improvements	0	693,868	693,868	0	0	693,868	0	0	693,868
					3611491CB	**3,473**	**695,395**	**695,395**	**0**	**0**	**695,395**	**0**	**0**	**695,395**
	Total	**1491**	**CFlorida Mango Rd. over LWDD Lat. 9 Canal (PB9343**			**3,473**	**695,395**	**695,395**	**0**	**0**	**695,395**	**0**	**0**	**695,395**
Unit	**1521**	**Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)**												
3950	361	1521	3611521CB	6120	Right Of Way *Sobj	0	1	1	0	0	1	0	0	1
3950	361	1521	3611521CB	6505	Design/Eng/Mgmt- Cip Admin	51,929	78,586	78,175	2,921	0	75,254	0	0	75,254
3950	361	1521	3611521CB	6551	Road & Street Improvements*	324	1,277,652	1,277,652	0	0	1,277,652	0	0	1,277,652
					3611521CB	**52,254**	**1,356,239**	**1,355,828**	**2,921**	**0**	**1,352,907**	**0**	**0**	**1,352,907**
	Total	**1521**	**Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411**			**52,254**	**1,356,239**	**1,355,828**	**2,921**	**0**	**1,352,907**	**0**	**0**	**1,352,907**
Unit	**1532**	**Palm Beach Lakes Blvd over FEC R/R (937709)**												
3950	361	1532	3611532CA	6505	Design/Eng/Mgmt- Cip Admin	343,971	1,009,626	1,049,841	287,443	0	762,398	0	0	762,398
3950	361	1532	3611532CA	6571	Bridge Improvements	0	12,677,463	12,573,623	0	0	12,573,623	0	0	12,573,623
					3611532CA	**343,971**	**13,687,089**	**13,623,464**	**287,443**	**0**	**13,336,021**	**0**	**0**	**13,336,021**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1532**	**Palm Beach Lakes Blvd over FEC R/R (937709)**			**343,971**	**13,687,089**	**13,623,464**	**287,443**	**0**	**13,336,021**	**0**	**0**	**13,336,021**
Unit	**1537**	**Sections of Jog Road**												
3950	361	1537	3611537CA	4612	Rep/Renov-Road+Street	32,342	469,792	469,409	72,524	0	396,885	0	200,000	596,885
3950	361	1537	3611537CA	6555	Pavement Marking & Signals	0	8,670	8,670	0	0	8,670	0	0	8,670
					3611537CA	**32,342**	**478,462**	**478,079**	**72,524**	**0**	**405,555**	**0**	**200,000**	**605,555**
	Total	**1537**	**Sections of Jog Road**			**32,342**	**478,462**	**478,079**	**72,524**	**0**	**405,555**	**0**	**200,000**	**605,555**
Unit	**1539**	**CR 880**												
3950	361	1539	3611539CA	4612	Rep/Renov-Road+Street	513,143	1,065,624	1,064,953	495,527	0	569,426	0	350,000	919,426
3950	361	1539	3611539CA	6555	Pavement Marking & Signals	0	48,043	48,043	0	0	48,043	0	0	48,043
					3611539CA	**513,143**	**1,113,667**	**1,112,996**	**495,527**	**0**	**617,469**	**0**	**350,000**	**967,469**
	Total	**1539**	**CR 880**			**513,143**	**1,113,667**	**1,112,996**	**495,527**	**0**	**617,469**	**0**	**350,000**	**967,469**
Unit	**1540**	**Brown's Farms Road**												
3950	361	1540	3611540CA	4612	Rep/Renov-Road+Street	280,960	609,136	608,657	381,512	0	227,145	0	250,000	477,145
3950	361	1540	3611540CA	6554	Road Resurfacing	0	54	54	0	0	54	0	0	54
3950	361	1540	3611540CA	6555	Pavement Marking & Signals	0	961	961	0	0	961	0	0	961
					3611540CA	**280,960**	**610,151**	**609,672**	**381,512**	**0**	**228,160**	**0**	**250,000**	**478,160**
	Total	**1540**	**Brown's Farms Road**			**280,960**	**610,151**	**609,672**	**381,512**	**0**	**228,160**	**0**	**250,000**	**478,160**
Unit	**1541**	**Sections of Military Trail**												
3950	361	1541	3611541CA	4612	Rep/Renov-Road+Street	247,873	351,542	351,410	109,500	0	241,910	0	100,000	341,910
3950	361	1541	3611541CA	6555	Pavement Marking & Signals	191	63,183	63,123	0	0	63,123	0	0	63,123
					3611541CA	**248,064**	**414,725**	**414,533**	**109,500**	**0**	**305,033**	**0**	**100,000**	**405,033**
	Total	**1541**	**Sections of Military Trail**			**248,064**	**414,725**	**414,533**	**109,500**	**0**	**305,033**	**0**	**100,000**	**405,033**
Unit	**1542**	**Lake Osborne Dr. over Lake Bass Canal (PB934354)**												
3950	361	1542	3611542CA	6120	Right Of Way *Sobj	101	10,554	10,554	0	0	10,554	0	0	10,554
3950	361	1542	3611542CA	6505	Design/Eng/Mgmt- Cip Admin	2,079	78,455	88,143	1,847	0	86,296	0	0	86,296
3950	361	1542	3611542CA	6551	Road & Street Improvements*	254	1,112,096	1,102,096	0	0	1,102,096	0	0	1,102,096
					3611542CA	**2,434**	**1,201,105**	**1,200,793**	**1,847**	**0**	**1,198,946**	**0**	**0**	**1,198,946**
	Total	**1542**	**Lake Osborne Dr. over Lake Bass Canal (PB934354)**			**2,434**	**1,201,105**	**1,200,793**	**1,847**	**0**	**1,198,946**	**0**	**0**	**1,198,946**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1543**	**Sections of Congress Avenue**												
3950	361	1543	3611543CA	4612	Rep/Renov-Road+Street	368	325,831	325,639	172	0	325,467	0	200,000	525,467
3950	361	1543	3611543CA	6555	Pavement Marking & Signals	0	32,442	32,442	0	0	32,442	0	0	32,442
					3611543CA	**368**	**358,273**	**358,081**	**172**	**0**	**357,909**	**0**	**200,000**	**557,909**
	Total	**1543**	**Sections of Congress Avenue**			**368**	**358,273**	**358,081**	**172**	**0**	**357,909**	**0**	**200,000**	**557,909**
Unit	**1544**	**Sections of Gateway Blvd.**												
3950	361	1544	3611544CA	4612	Rep/Renov-Road+Street	0	100,000	100,000	172	0	99,828	0	0	99,828
3950	361	1544	3611544CA	6555	Pavement Marking & Signals	0	23,087	23,087	0	0	23,087	0	0	23,087
					3611544CA	**0**	**123,087**	**123,087**	**172**	**0**	**122,915**	**0**	**0**	**122,915**
	Total	**1544**	**Sections of Gateway Blvd.**			**0**	**123,087**	**123,087**	**172**	**0**	**122,915**	**0**	**0**	**122,915**
Unit	**1545**	**Sections of Seacrest Blvd.**												
3950	361	1545	3611545CA	4612	Rep/Renov-Road+Street	14	50,037	50,037	86	0	49,951	0	0	49,951
3950	361	1545	3611545CA	6555	Pavement Marking & Signals	0	118,181	118,181	0	0	118,181	0	0	118,181
					3611545CA	**14**	**168,218**	**168,218**	**86**	**0**	**168,132**	**0**	**0**	**168,132**
	Total	**1545**	**Sections of Seacrest Blvd.**			**14**	**168,218**	**168,218**	**86**	**0**	**168,132**	**0**	**0**	**168,132**
Unit	**1546**	**Sections of Old Dixie Hwy.**												
3950	361	1546	3611546CA	4612	Rep/Renov-Road+Street	28	187,548	187,548	0	0	187,548	0	125,000	312,548
3950	361	1546	3611546CA	6555	Pavement Marking & Signals	0	33,716	33,716	0	0	33,716	0	0	33,716
					3611546CA	**28**	**221,264**	**221,264**	**0**	**0**	**221,264**	**0**	**125,000**	**346,264**
	Total	**1546**	**Sections of Old Dixie Hwy.**			**28**	**221,264**	**221,264**	**0**	**0**	**221,264**	**0**	**125,000**	**346,264**
Unit	**1547**	**Sections of Clint Moore Road**												
3950	361	1547	3611547CA	4612	Rep/Renov-Road+Street	0	49,908	49,908	0	0	49,908	0	100,000	149,908
3950	361	1547	3611547CA	6555	Pavement Marking & Signals	0	2,990	2,990	0	0	2,990	0	0	2,990
					3611547CA	**0**	**52,898**	**52,898**	**0**	**0**	**52,898**	**0**	**100,000**	**152,898**
	Total	**1547**	**Sections of Clint Moore Road**			**0**	**52,898**	**52,898**	**0**	**0**	**52,898**	**0**	**100,000**	**152,898**
Unit	**1548**	**Sections of Hagen Ranch Road**												
3950	361	1548	3611548CA	4612	Rep/Renov-Road+Street	9,410	140,699	140,508	0	0	140,508	0	75,000	215,508

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1548	3611548CA	6555	Pavement Marking & Signals	0	404	404	0	0	404	0	0	404
					3611548CA	**9,410**	**141,103**	**140,912**	**0**	**0**	**140,912**	**0**	**75,000**	**215,912**
	Total	**1548**	**Sections of Hagen Ranch Road**			**9,410**	**141,103**	**140,912**	**0**	**0**	**140,912**	**0**	**75,000**	**215,912**
Unit	**1549**	**Sections of Palm Beach Lakes Blvd.**												
3950	361	1549	3611549CA	4612	Rep/Renov-Road+Street	0	50,000	87	86	-1	1	0	0	0
3950	361	1549	3611549CA	6555	Pavement Marking & Signals	0	20,748	0	0	0	0	0	0	0
					3611549CA	**0**	**70,748**	**87**	**86**	**-1**	**1**	**0**	**0**	**0**
	Total	**1549**	**Sections of Palm Beach Lakes Blvd.**			**0**	**70,748**	**87**	**86**	**-1**	**1**	**0**	**0**	**0**
Unit	**1555**	**Prosperity Farms Rd. over SFWMD C-17 Canal (934116)**												
3950	361	1555	3611555CA	6505	Design/Eng/Mgmt- Cip Admin	0	76,409	939,352	0	0	939,352	0	0	939,352
3950	361	1555	3611555CA	6571	Bridge Improvements	0	7,482,000	6,619,057	0	0	6,619,057	0	0	6,619,057
					3611555CA	**0**	**7,558,409**	**7,558,409**	**0**	**0**	**7,558,409**	**0**	**0**	**7,558,409**
	Total	**1555**	**Prosperity Farms Rd. over SFWMD C-17 Canal (93411**			**0**	**7,558,409**	**7,558,409**	**0**	**0**	**7,558,409**	**0**	**0**	**7,558,409**
Unit	**1556**	**Belvedere Rd over E-3 canal (934205 & 934206)**												
3950	361	1556	3611556CA	6505	Design/Eng/Mgmt- Cip Admin	0	420,626	420,626	3,150	0	417,476	0	0	417,476
3950	361	1556	3611556CA	6571	Bridge Improvements	0	1,391,067	1,391,067	0	0	1,391,067	0	0	1,391,067
					3611556CA	**0**	**1,811,693**	**1,811,693**	**3,150**	**0**	**1,808,543**	**0**	**0**	**1,808,543**
	Total	**1556**	**Belvedere Rd over E-3 canal (934205 & 934206)**			**0**	**1,811,693**	**1,811,693**	**3,150**	**0**	**1,808,543**	**0**	**0**	**1,808,543**
Unit	**1557**	**Wabasso Dr. over LWDD Lat. 2 Canal (934237)**												
3950	361	1557	3611557CA	6505	Design/Eng/Mgmt- Cip Admin	15,467	0	0	0	0	0	0	0	0
3950	361	1557	3611557CA	6571	Bridge Improvements	275,524	0	0	0	0	0	0	0	0
					3611557CA	**290,991**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1557**	**Wabasso Dr. over LWDD Lat. 2 Canal (934237)**			**290,991**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1558**	**Various other locations Countywide**												
3950	361	1558	3611558CA	4612	Rep/Renov-Road+Street	2,673,049	1,494,123	1,034,105	655,974	0	378,131	0	0	378,131
3950	361	1558	3611558CA	6551	Road & Street Improvements*	0	6,452	6,452	459	0	5,993	0	0	5,993
					3611558CA	**2,673,049**	**1,500,575**	**1,040,557**	**656,433**	**0**	**384,124**	**0**	**0**	**384,124**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1558**	**Various other locations Countywide**			**2,673,049**	**1,500,575**	**1,040,557**	**656,433**	**0**	**384,124**	**0**	**0**	**384,124**
Unit	**1559**	**Sections of Randolph Siding Rd.**												
3950	361	1559	3611559CA	4612	Rep/Renov-Road+Street	0	299,498	329,498	0	0	329,498	0	0	329,498
3950	361	1559	3611559CA	6551	Road & Street Improvements*	0	199,484	169,484	0	0	169,484	0	0	169,484
					3611559CA	**0**	**498,982**	**498,982**	**0**	**0**	**498,982**	**0**	**0**	**498,982**
	Total	**1559**	**Sections of Randolph Siding Rd.**			**0**	**498,982**	**498,982**	**0**	**0**	**498,982**	**0**	**0**	**498,982**
Unit	**1578**	**Boynton Beach Blvd. & Seacrest Blvd.**												
3950	361	1578	3611578CA	6505	Design/Eng/Mgmt- Cip Admin	0	57,042	57,042	0	0	57,042	0	0	57,042
3950	361	1578	3611578CA	6555	Pavement Marking & Signals	0	577,825	577,825	0	0	577,825	0	0	577,825
					3611578CA	**0**	**634,867**	**634,867**	**0**	**0**	**634,867**	**0**	**0**	**634,867**
	Total	**1578**	**Boynton Beach Blvd. & Seacrest Blvd.**			**0**	**634,867**	**634,867**	**0**	**0**	**634,867**	**0**	**0**	**634,867**
Unit	**1580**	**Video Detection (80 +/- intersection)**												
3950	361	1580	3611580CA	4612	Rep/Renov-Road+Street	2,715	319	1	0	0	1	0	0	1
3950	361	1580	3611580CA	6555	Pavement Marking & Signals	85	1,098,820	1,097,604	0	0	1,097,604	0	900,000	1,997,604
					3611580CA	**2,800**	**1,099,139**	**1,097,605**	**0**	**0**	**1,097,605**	**0**	**900,000**	**1,997,605**
	Total	**1580**	**Video Detection (80 +/- intersection)**			**2,800**	**1,099,139**	**1,097,605**	**0**	**0**	**1,097,605**	**0**	**900,000**	**1,997,605**
Unit	**1581**	**Street Lighting LED Replacements Countywide FY 2018**												
3950	361	1581	3611581CA	4612	Rep/Renov-Road+Street	350,280	0	250,000	200,345	0	49,655	0	0	49,655
3950	361	1581	3611581CA	6505	Design/Eng/Mgmt- Cip Admin	9,405	10,077	9,044	0	0	9,044	0	0	9,044
3950	361	1581	3611581CA	6551	Road & Street Improvements*	429,969	938,188	276,150	136,891	0	139,259	0	0	139,259
3950	361	1581	3611581CA	6555	Pavement Marking & Signals	0	1	1	0	0	1	0	0	1
					3611581CA	**789,654**	**948,266**	**535,195**	**337,236**	**0**	**197,959**	**0**	**0**	**197,959**
	Total	**1581**	**Street Lighting LED Replacements Countywide FY 20**			**789,654**	**948,266**	**535,195**	**337,236**	**0**	**197,959**	**0**	**0**	**197,959**
Unit	**1597**	**Sections of Lyons Road**												
3950	361	1597	3611597CA	4612	Rep/Renov-Road+Street	0	347,970	347,970	344	0	347,626	0	0	347,626
3950	361	1597	3611597CA	6555	Pavement Marking & Signals	0	8,674	8,674	0	0	8,674	0	0	8,674
					3611597CA	**0**	**356,644**	**356,644**	**344**	**0**	**356,300**	**0**	**0**	**356,300**
	Total	**1597**	**Sections of Lyons Road**			**0**	**356,644**	**356,644**	**344**	**0**	**356,300**	**0**	**0**	**356,300**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1598**	**Sections of Haverhill Road**												
3950	361	1598	3611598CA	4612	Rep/Renov-Road+Street	41,543	145,829	131,414	0	0	131,414	0	100,000	231,414
3950	361	1598	3611598CA	6555	Pavement Marking & Signals	0	46,944	46,944	0	0	46,944	0	0	46,944
					3611598CA	**41,543**	**192,773**	**178,358**	**0**	**0**	**178,358**	**0**	**100,000**	**278,358**
	Total	**1598**	**Sections of Haverhill Road**			**41,543**	**192,773**	**178,358**	**0**	**0**	**178,358**	**0**	**100,000**	**278,358**
Unit	**1599**	**Sections of Belvedere Road**												
3950	361	1599	3611599CA	4612	Rep/Renov-Road+Street	424	183,900	183,660	86	0	183,574	0	0	183,574
3950	361	1599	3611599CA	6555	Pavement Marking & Signals	0	30,384	30,384	0	0	30,384	0	0	30,384
					3611599CA	**424**	**214,284**	**214,044**	**86**	**0**	**213,958**	**0**	**0**	**213,958**
	Total	**1599**	**Sections of Belvedere Road**			**424**	**214,284**	**214,044**	**86**	**0**	**213,958**	**0**	**0**	**213,958**
Unit	**1603**	**Sections of Yamato Road**												
3950	361	1603	3611603CA	4612	Rep/Renov-Road+Street	14	60,813	60,813	26,199	0	34,614	0	0	34,614
3950	361	1603	3611603CA	6555	Pavement Marking & Signals	0	19,820	19,820	0	0	19,820	0	0	19,820
					3611603CA	**14**	**80,633**	**80,633**	**26,199**	**0**	**54,434**	**0**	**0**	**54,434**
	Total	**1603**	**Sections of Yamato Road**			**14**	**80,633**	**80,633**	**26,199**	**0**	**54,434**	**0**	**0**	**54,434**
Unit	**1604**	**Sections of Indiantown Road**												
3950	361	1604	3611604CA	4612	Rep/Renov-Road+Street	28	123,288	123,288	22,648	0	100,640	0	0	100,640
3950	361	1604	3611604CA	6555	Pavement Marking & Signals	0	68,466	68,466	0	0	68,466	0	0	68,466
					3611604CA	**28**	**191,754**	**191,754**	**22,648**	**0**	**169,106**	**0**	**0**	**169,106**
	Total	**1604**	**Sections of Indiantown Road**			**28**	**191,754**	**191,754**	**22,648**	**0**	**169,106**	**0**	**0**	**169,106**
Unit	**1605**	**Sections of Palmetto Park Road**												
3950	361	1605	3611605CA	4612	Rep/Renov-Road+Street	28	199,607	0	0	0	0	0	0	0
3950	361	1605	3611605CA	6555	Pavement Marking & Signals	0	22,317	0	0	0	0	0	0	0
					3611605CA	**28**	**221,924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1605**	**Sections of Palmetto Park Road**			**28**	**221,924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1606**	**Sections of Hypoluxo Road**												
3950	361	1606	3611606CA	4612	Rep/Renov-Road+Street	339	164,519	164,327	0	0	164,327	0	0	164,327

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1606	3611606CA	6555	Pavement Marking & Signals	0	8,158	8,158	0	0	8,158	0	0	8,158
					3611606CA	**339**	**172,677**	**172,485**	**0**	**0**	**172,485**	**0**	**0**	**172,485**
	Total	**1606**	**Sections of Hypoluxo Road**			**339**	**172,677**	**172,485**	**0**	**0**	**172,485**	**0**	**0**	**172,485**
Unit	**1607**	**Sections of Australian Avenue**												
3950	361	1607	3611607CA	4612	Rep/Renov-Road+Street	0	56,509	56,509	0	0	56,509	0	125,000	181,509
3950	361	1607	3611607CA	6555	Pavement Marking & Signals	0	61,461	61,461	0	0	61,461	0	0	61,461
					3611607CA	**0**	**117,970**	**117,970**	**0**	**0**	**117,970**	**0**	**125,000**	**242,970**
	Total	**1607**	**Sections of Australian Avenue**			**0**	**117,970**	**117,970**	**0**	**0**	**117,970**	**0**	**125,000**	**242,970**
Unit	**1608**	**Sections of Lantana Road**												
3950	361	1608	3611608CA	4612	Rep/Renov-Road+Street	10,886	189,050	213,858	124,974	0	88,884	0	100,000	188,884
3950	361	1608	3611608CA	6555	Pavement Marking & Signals	0	73,978	48,978	0	0	48,978	0	0	48,978
					3611608CA	**10,886**	**263,028**	**262,836**	**124,974**	**0**	**137,862**	**0**	**100,000**	**237,862**
	Total	**1608**	**Sections of Lantana Road**			**10,886**	**263,028**	**262,836**	**124,974**	**0**	**137,862**	**0**	**100,000**	**237,862**
Unit	**1609**	**Sections of Okeechobee Blvd.**												
3950	361	1609	3611609CA	4612	Rep/Renov-Road+Street	14	87	87	0	0	87	0	100,000	100,087
3950	361	1609	3611609CA	6555	Pavement Marking & Signals	0	55,079	55,079	0	0	55,079	0	0	55,079
					3611609CA	**14**	**55,166**	**55,166**	**0**	**0**	**55,166**	**0**	**100,000**	**155,166**
	Total	**1609**	**Sections of Okeechobee Blvd.**			**14**	**55,166**	**55,166**	**0**	**0**	**55,166**	**0**	**100,000**	**155,166**
Unit	**1610**	**Sections of 10th Avenue North**												
3950	361	1610	3611610CA	4612	Rep/Renov-Road+Street	14	49,888	49,888	0	0	49,888	0	100,000	149,888
3950	361	1610	3611610CA	6555	Pavement Marking & Signals	0	27,561	27,561	0	0	27,561	0	0	27,561
					3611610CA	**14**	**77,449**	**77,449**	**0**	**0**	**77,449**	**0**	**100,000**	**177,449**
	Total	**1610**	**Sections of 10th Avenue North**			**14**	**77,449**	**77,449**	**0**	**0**	**77,449**	**0**	**100,000**	**177,449**
Unit	**1611**	**Sections of 45th Street**												
3950	361	1611	3611611CA	4612	Rep/Renov-Road+Street	14	50,346	60,346	58,611	0	1,735	0	75,000	76,735
3950	361	1611	3611611CA	6555	Pavement Marking & Signals	0	11,579	1,579	0	0	1,579	0	0	1,579
					3611611CA	**14**	**61,925**	**61,925**	**58,611**	**0**	**3,314**	**0**	**75,000**	**78,314**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1611**	**Sections of 45th Street**			**14**	**61,925**	**61,925**	**58,611**	**0**	**3,314**	**0**	**75,000**	**78,314**
Unit	**1614**	**Congress Ave. over PBC Lat. 2 Canal (934251)**												
3950	361	1614	3611614CA	6505	Design/Eng/Mgmt- Cip Admin	0	66,944	66,944	0	0	66,944	0	0	66,944
3950	361	1614	3611614CA	6551	Road & Street Improvements*	282	1,000,020	1,000,020	0	0	1,000,020	0	0	1,000,020
					3611614CA	**282**	**1,066,964**	**1,066,964**	**0**	**0**	**1,066,964**	**0**	**0**	**1,066,964**
	Total	**1614**	**Congress Ave. over PBC Lat. 2 Canal (934251)**			**282**	**1,066,964**	**1,066,964**	**0**	**0**	**1,066,964**	**0**	**0**	**1,066,964**
Unit	**1615**	**Sam Senter over Ocean Cnl (SWFMD 13 Cnl)(934513)**												
3950	361	1615	3611615CA	6505	Design/Eng/Mgmt- Cip Admin	26,020	23,126	21,903	18,417	0	3,486	0	0	3,486
3950	361	1615	3611615CA	6551	Road & Street Improvements*	0	521,452	511,452	0	0	511,452	0	0	511,452
3950	361	1615	3611615CA	6571	Bridge Improvements	0	228	228	0	0	228	0	0	228
					3611615CA	**26,020**	**544,806**	**533,583**	**18,417**	**0**	**515,166**	**0**	**0**	**515,166**
	Total	**1615**	**Sam Senter over Ocean Cnl (SWFMD 13 Cnl)(934513)**			**26,020**	**544,806**	**533,583**	**18,417**	**0**	**515,166**	**0**	**0**	**515,166**
Unit	**1616**	**Congress Ave. over LWDD Lat. 24 Canal (PB934479)**												
3950	361	1616	3611616CA	6505	Design/Eng/Mgmt- Cip Admin	0	24,710	17,909	17,907	-2	2	0	0	0
3950	361	1616	3611616CA	6551	Road & Street Improvements*	869,516	151,464	1,033	1,032	-1	1	0	0	0
3950	361	1616	3611616CA	6571	Bridge Improvements	0	406	0	0	0	0	0	0	0
					3611616CA	**869,516**	**176,580**	**18,942**	**18,939**	**-3**	**3**	**0**	**0**	**0**
	Total	**1616**	**Congress Ave. over LWDD Lat. 24 Canal (PB934479)**			**869,516**	**176,580**	**18,942**	**18,939**	**-3**	**3**	**0**	**0**	**0**
Unit	**1617**	**A1A from US1 to Donald Ross**												
3950	361	1617	3611617CA	4612	Rep/Renov-Road+Street	0	842,861	842,861	0	0	842,861	0	0	842,861
3950	361	1617	3611617CA	6505	Design/Eng/Mgmt- Cip Admin	2,365	16,578	16,578	8,634	0	7,944	0	0	7,944
3950	361	1617	3611617CA	6551	Road & Street Improvements*	0	28,661	28,661	0	0	28,661	0	0	28,661
					3611617CA	**2,365**	**888,100**	**888,100**	**8,634**	**0**	**879,466**	**0**	**0**	**879,466**
	Total	**1617**	**A1A from US1 to Donald Ross**			**2,365**	**888,100**	**888,100**	**8,634**	**0**	**879,466**	**0**	**0**	**879,466**
Unit	**1620**	**Lantana Rd from I-95 to US-1**												
3950	361	1620	3611620CA	4612	Rep/Renov-Road+Street	0	0	550,000	0	0	550,000	0	0	550,000
3950	361	1620	3611620CA	6551	Road & Street Improvements*	0	597,081	47,081	0	0	47,081	0	0	47,081
					3611620CA	**0**	**597,081**	**597,081**	**0**	**0**	**597,081**	**0**	**0**	**597,081**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1620**	**Lantana Rd from I-95 to US-1**			**0**	**597,081**	**597,081**	**0**	**0**	**597,081**	**0**	**0**	**597,081**
Unit	**1627**	**FY2019 Street Lighting LED Replacement Countywide**												
3950	361	1627	3611627CA	4612	Rep/Renov-Road+Street	61,615	298,360	562,925	259,879	0	303,046	0	0	303,046
3950	361	1627	3611627CA	6551	Road & Street Improvements*	2,170	809,824	485,284	0	0	485,284	0	0	485,284
					3611627CA	**63,785**	**1,108,184**	**1,048,209**	**259,879**	**0**	**788,330**	**0**	**0**	**788,330**
	Total	**1627**	**FY2019 Street Lighting LED Replacement Countywide**			**63,785**	**1,108,184**	**1,048,209**	**259,879**	**0**	**788,330**	**0**	**0**	**788,330**
Unit	**1628**	**Belvedere Homes Street Lighting**												
3950	361	1628	3611628CA	6551	Road & Street Improvements*	0	179,087	179,087	0	0	179,087	0	0	179,087
					3611628CA	**0**	**179,087**	**179,087**	**0**	**0**	**179,087**	**0**	**0**	**179,087**
	Total	**1628**	**Belvedere Homes Street Lighting**			**0**	**179,087**	**179,087**	**0**	**0**	**179,087**	**0**	**0**	**179,087**
Unit	**1636**	**Congress Ave. north of Linton Blvd.**												
3950	361	1636	3611636CA	4612	Rep/Renov-Road+Street	0	67,126	67,126	0	0	67,126	0	0	67,126
3950	361	1636	3611636CA	6505	Design/Eng/Mgmt- Cip Admin	23,383	4,101	4,101	0	0	4,101	0	0	4,101
3950	361	1636	3611636CA	6551	Road & Street Improvements*	0	348,260	348,260	0	0	348,260	0	0	348,260
					3611636CA	**23,383**	**419,487**	**419,487**	**0**	**0**	**419,487**	**0**	**0**	**419,487**
	Total	**1636**	**Congress Ave. north of Linton Blvd.**			**23,383**	**419,487**	**419,487**	**0**	**0**	**419,487**	**0**	**0**	**419,487**
Unit	**1642**	**Boca Rio Rd. from S.W. 18t St. to Glades Rd.**												
3950	361	1642	3611642CA	4612	Rep/Renov-Road+Street	0	299,515	299,515	194,852	0	104,663	0	0	104,663
					3611642CA	**0**	**299,515**	**299,515**	**194,852**	**0**	**104,663**	**0**	**0**	**104,663**
	Total	**1642**	**Boca Rio Rd. from S.W. 18t St. to Glades Rd.**			**0**	**299,515**	**299,515**	**194,852**	**0**	**104,663**	**0**	**0**	**104,663**
Unit	**1644**	**San Castle Street Lighting**												
3950	361	1644	3611644CA	5114	Street Light/Install Non-Cap	0	179,709	179,709	0	0	179,709	0	0	179,709
					3611644CA	**0**	**179,709**	**179,709**	**0**	**0**	**179,709**	**0**	**0**	**179,709**
	Total	**1644**	**San Castle Street Lighting**			**0**	**179,709**	**179,709**	**0**	**0**	**179,709**	**0**	**0**	**179,709**
Unit	**1645**	**Countywide Street Lighting FY20**												
3950	361	1645	3611645CA	5114	Street Light/Install Non-Cap	0	11,507	11,507	0	0	11,507	0	0	11,507

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611645CA	**0**	**11,507**	**11,507**	**0**	**0**	**11,507**	**0**	**0**	**11,507**
	Total	**1645**	**Countywide Street Lighting FY20**			**0**	**11,507**	**11,507**	**0**	**0**	**11,507**	**0**	**0**	**11,507**
Unit	**1647**	**Sections of Lake Ida Road - Striping**												
3950	361	1647	3611647CA	4612	Rep/Renov-Road+Street	0	99,828	99,828	0	0	99,828	0	75,000	174,828
					3611647CA	**0**	**99,828**	**99,828**	**0**	**0**	**99,828**	**0**	**75,000**	**174,828**
	Total	**1647**	**Sections of Lake Ida Road - Striping**			**0**	**99,828**	**99,828**	**0**	**0**	**99,828**	**0**	**75,000**	**174,828**
Unit	**1648**	**Sections of Lawrence Road - Striping**												
3950	361	1648	3611648CA	4612	Rep/Renov-Road+Street	14	189,565	189,565	172	0	189,393	0	0	189,393
					3611648CA	**14**	**189,565**	**189,565**	**172**	**0**	**189,393**	**0**	**0**	**189,393**
	Total	**1648**	**Sections of Lawrence Road - Striping**			**14**	**189,565**	**189,565**	**172**	**0**	**189,393**	**0**	**0**	**189,393**
Unit	**1649**	**Sections of Donald Ross Road - Striping**												
3950	361	1649	3611649CA	4612	Rep/Renov-Road+Street	424	125,896	125,656	0	0	125,656	0	25,000	150,656
					3611649CA	**424**	**125,896**	**125,656**	**0**	**0**	**125,656**	**0**	**25,000**	**150,656**
	Total	**1649**	**Sections of Donald Ross Road - Striping**			**424**	**125,896**	**125,656**	**0**	**0**	**125,656**	**0**	**25,000**	**150,656**
Unit	**1653**	**Striping Sectins of Summit Boulevard**												
3950	361	1653	3611653CA	4612	Rep/Renov-Road+Street	0	124,920	124,920	129	0	124,791	0	0	124,791
3950	361	1653	3611653CA	6555	Pavement Marking & Signals	0	41,932	41,932	0	0	41,932	0	0	41,932
					3611653CA	**0**	**166,852**	**166,852**	**129**	**0**	**166,723**	**0**	**0**	**166,723**
	Total	**1653**	**Striping Sectins of Summit Boulevard**			**0**	**166,852**	**166,852**	**129**	**0**	**166,723**	**0**	**0**	**166,723**
Unit	**1656**	**Corkscrew Blvd. over SFWMD Miami Canal (934502)**												
3950	361	1656	3611656CA	6505	Design/Eng/Mgmt- Cip Admin	984	798,297	797,581	142,699	0	654,882	0	0	654,882
3950	361	1656	3611656CA	6571	Bridge Improvements	0	4,575,000	4,575,000	0	0	4,575,000	0	0	4,575,000
					3611656CA	**984**	**5,373,297**	**5,372,581**	**142,699**	**0**	**5,229,882**	**0**	**0**	**5,229,882**
	Total	**1656**	**Corkscrew Blvd. over SFWMD Miami Canal (934502)**			**984**	**5,373,297**	**5,372,581**	**142,699**	**0**	**5,229,882**	**0**	**0**	**5,229,882**
Unit	**1657**	**Jupiter Beach Rd. over Branch of ICWW (934125)**												
3950	361	1657	3611657CA	6505	Design/Eng/Mgmt- Cip Admin	77,081	427,752	390,892	88,605	0	302,287	0	0	302,287

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1657	3611657CA	6571	Bridge Improvements	0	2,529,000	2,529,000	0	0	2,529,000	0	0	2,529,000
					3611657CA	**77,081**	**2,956,752**	**2,919,892**	**88,605**	**0**	**2,831,287**	**0**	**0**	**2,831,287**
	Total	**1657**	**Jupiter Beach Rd. over Branch of ICWW (934125)**			**77,081**	**2,956,752**	**2,919,892**	**88,605**	**0**	**2,831,287**	**0**	**0**	**2,831,287**
Unit	**1658**	**Australian Ave/Banyan Blvd to 45th St**												
3950	361	1658	3611658CA	6408	Signals & Controllers	0	4,779,428	4,779,428	0	0	4,779,428	0	0	4,779,428
3950	361	1658	3611658CA	6505	Design/Eng/Mgmt- Cip Admin	564,015	3,603,829	3,559,682	384,607	0	3,175,075	0	0	3,175,075
3950	361	1658	3611658CA	6551	Road & Street Improvements*	0	7,800,000	7,800,000	0	0	7,800,000	0	0	7,800,000
					3611658CA	**564,015**	**16,183,257**	**16,139,110**	**384,607**	**0**	**15,754,503**	**0**	**0**	**15,754,503**
	Total	**1658**	**Australian Ave/Banyan Blvd to 45th St**			**564,015**	**16,183,257**	**16,139,110**	**384,607**	**0**	**15,754,503**	**0**	**0**	**15,754,503**
Unit	**1660**	**Haverhill RD from Lake Worth Road to 10th Ave.**												
3950	361	1660	3611660CA	6505	Design/Eng/Mgmt- Cip Admin	12,467	391,367	389,757	3,569	0	386,188	0	0	386,188
					3611660CA	**12,467**	**391,367**	**389,757**	**3,569**	**0**	**386,188**	**0**	**0**	**386,188**
	Total	**1660**	**Haverhill RD from Lake Worth Road to 10th Ave.**			**12,467**	**391,367**	**389,757**	**3,569**	**0**	**386,188**	**0**	**0**	**386,188**
Unit	**1661**	**Belvedere Road canal piping and sidewalk addition (62nd Dr.**												
3950	361	1661	3611661CA	6505	Design/Eng/Mgmt- Cip Admin	31,772	3,507,893	3,501,772	7,065	0	3,494,707	0	0	3,494,707
					3611661CA	**31,772**	**3,507,893**	**3,501,772**	**7,065**	**0**	**3,494,707**	**0**	**0**	**3,494,707**
	Total	**1661**	**Belvedere Road canal piping and sidewalk addition (6**			**31,772**	**3,507,893**	**3,501,772**	**7,065**	**0**	**3,494,707**	**0**	**0**	**3,494,707**
Unit	**1664**	**Congress Ave. from Palm Beach Lakes to 45th St.**												
3950	361	1664	3611664CA	4612	Rep/Renov-Road+Street	787,294	474,266	132,826	132,823	-3	3	0	0	0
					3611664CA	**787,294**	**474,266**	**132,826**	**132,823**	**-3**	**3**	**0**	**0**	**0**
	Total	**1664**	**Congress Ave. from Palm Beach Lakes to 45th St.**			**787,294**	**474,266**	**132,826**	**132,823**	**-3**	**3**	**0**	**0**	**0**
Unit	**1672**	**Garden Rd. from Bee Line Hwy. to Investment Ln.**												
3950	361	1672	3611672CA	4612	Rep/Renov-Road+Street	0	975,842	975,842	685,929	0	289,913	0	0	289,913
3950	361	1672	3611672CA	6505	Design/Eng/Mgmt- Cip Admin	0	11,075	11,075	11,074	0	1	0	0	1
					3611672CA	**0**	**986,917**	**986,917**	**697,003**	**0**	**289,914**	**0**	**0**	**289,914**
	Total	**1672**	**Garden Rd. from Bee Line Hwy. to Investment Ln.**			**0**	**986,917**	**986,917**	**697,003**	**0**	**289,914**	**0**	**0**	**289,914**
Unit	**1675**	**Le Chalet Blvd. & Military Trail**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1675	3611675CA	6505	Design/Eng/Mgmt- Cip Admin	20,784	44,273	43,123	0	0	43,123	0	0	43,123
3950	361	1675	3611675CA	6555	Pavement Marking & Signals	15,942	424,977	424,977	0	0	424,977	0	0	424,977
					3611675CA	**36,725**	**469,250**	**468,100**	**0**	**0**	**468,100**	**0**	**0**	**468,100**
	Total	**1675**	**Le Chalet Blvd. & Military Trail**			**36,725**	**469,250**	**468,100**	**0**	**0**	**468,100**	**0**	**0**	**468,100**
Unit	**1676**	**Atlantic Avenue & Hamlet Drive**												
3950	361	1676	3611676CA	6555	Pavement Marking & Signals	0	399,331	399,331	0	0	399,331	0	0	399,331
					3611676CA	**0**	**399,331**	**399,331**	**0**	**0**	**399,331**	**0**	**0**	**399,331**
	Total	**1676**	**Atlantic Avenue & Hamlet Drive**			**0**	**399,331**	**399,331**	**0**	**0**	**399,331**	**0**	**0**	**399,331**
Unit	**1677**	**45th Street (Military Tr. to Broadway)**												
3950	361	1677	3611677CA	6555	Pavement Marking & Signals	0	399,331	399,331	0	0	399,331	0	0	399,331
					3611677CA	**0**	**399,331**	**399,331**	**0**	**0**	**399,331**	**0**	**0**	**399,331**
	Total	**1677**	**45th Street (Military Tr. to Broadway)**			**0**	**399,331**	**399,331**	**0**	**0**	**399,331**	**0**	**0**	**399,331**
Unit	**1678**	**Hypoluxo Road & Military Trail**												
3950	361	1678	3611678CA	6120	Right Of Way *Sobj	160,592	40,392	39,410	5,885	0	33,525	0	0	33,525
3950	361	1678	3611678CA	6505	Design/Eng/Mgmt- Cip Admin	8,017	34,412	33,732	1,856	0	31,876	0	0	31,876
3950	361	1678	3611678CA	6555	Pavement Marking & Signals	15,150	322,560	322,560	7,768	0	314,792	0	0	314,792
					3611678CA	**183,758**	**397,364**	**395,702**	**15,509**	**0**	**380,193**	**0**	**0**	**380,193**
	Total	**1678**	**Hypoluxo Road & Military Trail**			**183,758**	**397,364**	**395,702**	**15,509**	**0**	**380,193**	**0**	**0**	**380,193**
Unit	**1680**	**Countywide Street Lighting FY21**												
3950	361	1680	3611680CA	5114	Street Light/Install Non-Cap	19,747	1,839,338	1,819,701	1,825	0	1,817,876	0	0	1,817,876
3950	361	1680	3611680CA	6505	Design/Eng/Mgmt- Cip Admin	137,339	130,066	121,535	0	0	121,535	0	0	121,535
					3611680CA	**157,086**	**1,969,404**	**1,941,236**	**1,825**	**0**	**1,939,411**	**0**	**0**	**1,939,411**
	Total	**1680**	**Countywide Street Lighting FY21**			**157,086**	**1,969,404**	**1,941,236**	**1,825**	**0**	**1,939,411**	**0**	**0**	**1,939,411**
Unit	**1681**	**SR-7 High Mast Towers Rehab Hypoluxo to N. of Lake Worth**												
3950	361	1681	3611681CA	5114	Street Light/Install Non-Cap	0	499,163	499,163	0	0	499,163	0	0	499,163
					3611681CA	**0**	**499,163**	**499,163**	**0**	**0**	**499,163**	**0**	**0**	**499,163**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1681**	**SR-7 High Mast Towers Rehab Hypoluxo to N. of Lake**			**0**	**499,163**	**499,163**	**0**	**0**	**499,163**	**0**	**0**	**499,163**
Unit	**1686**	**Southern Blvd. Pines / Wallis Rd. West**												
3950	361	1686	3611686CA	5114	Street Light/Install Non-Cap	0	179,699	179,699	0	0	179,699	0	0	179,699
			3611686CA			**0**	**179,699**	**179,699**	**0**	**0**	**179,699**	**0**	**0**	**179,699**
	Total	**1686**	**Southern Blvd. Pines / Wallis Rd. West**			**0**	**179,699**	**179,699**	**0**	**0**	**179,699**	**0**	**0**	**179,699**
Unit	**1690**	**Belvedere Rd. Canal Piping**												
3950	361	1690	3611690CA	6505	Design/Eng/Mgmt- Cip Admin	52,934	1,325,754	1,321,868	13,638	0	1,308,230	0	0	1,308,230
			3611690CA			**52,934**	**1,325,754**	**1,321,868**	**13,638**	**0**	**1,308,230**	**0**	**0**	**1,308,230**
	Total	**1690**	**Belvedere Rd. Canal Piping**			**52,934**	**1,325,754**	**1,321,868**	**13,638**	**0**	**1,308,230**	**0**	**0**	**1,308,230**
Unit	**1691**	**Barwick Rd. Over LWDD Lat. 30 Canal (934455)**												
3950	361	1691	3611691CA	6505	Design/Eng/Mgmt- Cip Admin	94,841	550,213	502,824	79,631	0	423,193	0	0	423,193
3950	361	1691	3611691CA	6571	Bridge Improvements	0	0	0	0	0	0	0	3,370,000	3,370,000
			3611691CA			**94,841**	**550,213**	**502,824**	**79,631**	**0**	**423,193**	**0**	**3,370,000**	**3,793,193**
	Total	**1691**	**Barwick Rd. Over LWDD Lat. 30 Canal (934455)**			**94,841**	**550,213**	**502,824**	**79,631**	**0**	**423,193**	**0**	**3,370,000**	**3,793,193**
Unit	**1693**	**Summit Blvd. over C-51 Canal (934201)**												
3950	361	1693	3611693CA	6505	Design/Eng/Mgmt- Cip Admin	523,621	2,628,987	2,429,727	151,632	0	2,278,095	0	0	2,278,095
			3611693CA			**523,621**	**2,628,987**	**2,429,727**	**151,632**	**0**	**2,278,095**	**0**	**0**	**2,278,095**
	Total	**1693**	**Summit Blvd. over C-51 Canal (934201)**			**523,621**	**2,628,987**	**2,429,727**	**151,632**	**0**	**2,278,095**	**0**	**0**	**2,278,095**
Unit	**1694**	**Seminole Colony east (Okeechobee/Military)**												
3950	361	1694	3611694CA	6505	Design/Eng/Mgmt- Cip Admin	172,454	1,251,102	1,247,769	2,196	0	1,245,573	0	0	1,245,573
			3611694CA			**172,454**	**1,251,102**	**1,247,769**	**2,196**	**0**	**1,245,573**	**0**	**0**	**1,245,573**
	Total	**1694**	**Seminole Colony east (Okeechobee/Military)**			**172,454**	**1,251,102**	**1,247,769**	**2,196**	**0**	**1,245,573**	**0**	**0**	**1,245,573**
Unit	**1695**	**Seminole Colony West (Okeechobee/Military)**												
3950	361	1695	3611695CA	6505	Design/Eng/Mgmt- Cip Admin	75,600	1,221,686	1,219,444	59,691	0	1,159,753	0	0	1,159,753
			3611695CA			**75,600**	**1,221,686**	**1,219,444**	**59,691**	**0**	**1,159,753**	**0**	**0**	**1,159,753**
	Total	**1695**	**Seminole Colony West (Okeechobee/Military)**			**75,600**	**1,221,686**	**1,219,444**	**59,691**	**0**	**1,159,753**	**0**	**0**	**1,159,753**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1697**	**Palmetto Park Rd. From Glades Rd. to Crawford Blvd.**												
3950	361	1697	3611697CA	4612	Rep/Renov-Road+Street	144,672	660,763	660,763	0	0	660,763	0	0	660,763
			3611697CA			**144,672**	**660,763**	**660,763**	**0**	**0**	**660,763**	**0**	**0**	**660,763**
	Total	**1697**	**Palmetto Park Rd. From Glades Rd. to Crawford Blvd.**			**144,672**	**660,763**	**660,763**	**0**	**0**	**660,763**	**0**	**0**	**660,763**
Unit	**1698**	**Jog Rd. from Linton Blvd to Lake Ida Rd**												
3950	361	1698	3611698CA	4612	Rep/Renov-Road+Street	30,294	0	0	0	0	0	0	0	0
			3611698CA			**30,294**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1698**	**Jog Rd. from Linton Blvd to Lake Ida Rd**			**30,294**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1699**	**10th Ave N. from Pinehurst Dr. to Haverhill Rd.**												
3950	361	1699	3611699CA	4612	Rep/Renov-Road+Street	10,738	0	0	0	0	0	0	0	0
			3611699CA			**10,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1699**	**10th Ave N. from Pinehurst Dr. to Haverhill Rd.**			**10,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1703**	**Jog Rd. from Glades Rd, to Yamato Rd.**												
3950	361	1703	3611703CA	4612	Rep/Renov-Road+Street	42,899	0	0	0	0	0	0	0	0
			3611703CA			**42,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1703**	**Jog Rd. from Glades Rd, to Yamato Rd.**			**42,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1704**	**Palm Beach Lakes Blvd. from I-95 to U.S. 1**												
3950	361	1704	3611704CA	4612	Rep/Renov-Road+Street	69,153	0	0	0	0	0	0	0	0
			3611704CA			**69,153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1704**	**Palm Beach Lakes Blvd. from I-95 to U.S. 1**			**69,153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1705**	**Belvedere Rd. from Jog Rd. to Haverhill Rd.**												
3950	361	1705	3611705CA	4612	Rep/Renov-Road+Street	38,044	0	0	0	0	0	0	0	0
			3611705CA			**38,044**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1705**	**Belvedere Rd. from Jog Rd. to Haverhill Rd.**			**38,044**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1706**	**Westgate Ave. from Military Trail to Congress Ave.**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1706	3611706CA	4612	Rep/Renov-Road+Street	0	471,857	14,812	14,810	-2	2	0	0	0
					3611706CA	**0**	**471,857**	**14,812**	**14,810**	**-2**	**2**	**0**	**0**	**0**
	Total	**1706**	**Westgate Ave. from Military Trail to Congress Ave.**			**0**	**471,857**	**14,812**	**14,810**	**-2**	**2**	**0**	**0**	**0**
Unit	**1707**	**Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95**												
3950	361	1707	3611707CA	4612	Rep/Renov-Road+Street	29,476	0	0	0	0	0	0	0	0
					3611707CA	**29,476**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1707**	**Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-9**			**29,476**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1711**	**Pipers Glen Blvd. from Jog Rd. to Military Trail**												
3950	361	1711	3611711CA	4612	Rep/Renov-Road+Street	24,915	0	0	0	0	0	0	0	0
					3611711CA	**24,915**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1711**	**Pipers Glen Blvd. from Jog Rd. to Military Trail**			**24,915**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1712**	**FL Mango Rd. from Belvedere Rd. to N. of Old Okeechobee R**												
3950	361	1712	3611712CA	4612	Rep/Renov-Road+Street	21,481	0	0	0	0	0	0	0	0
					3611712CA	**21,481**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1712**	**FL Mango Rd. from Belvedere Rd. to N. of Old Okeech**			**21,481**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1713**	**Summit Blvd. & Haverhill Road**												
3950	361	1713	3611713CA	6505	Design/Eng/Mgmt- Cip Admin	6,653	37,304	36,549	212	0	36,337	0	0	36,337
3950	361	1713	3611713CA	6555	Pavement Marking & Signals	15,199	608,796	593,724	0	0	593,724	0	0	593,724
					3611713CA	**21,852**	**646,100**	**630,273**	**212**	**0**	**630,061**	**0**	**0**	**630,061**
	Total	**1713**	**Summit Blvd. & Haverhill Road**			**21,852**	**646,100**	**630,273**	**212**	**0**	**630,061**	**0**	**0**	**630,061**
Unit	**1714**	**Lantana Road & Congress Avenue**												
3950	361	1714	3611714CA	6120	Right Of Way *Sobj	0	0	1,000	245	0	755	0	0	755
3950	361	1714	3611714CA	6505	Design/Eng/Mgmt- Cip Admin	42,245	32,920	36,301	9,793	0	26,508	0	0	26,508
3950	361	1714	3611714CA	6555	Pavement Marking & Signals	14,097	542,273	916,713	20,294	0	896,419	0	0	896,419
					3611714CA	**56,342**	**575,193**	**954,014**	**30,332**	**0**	**923,682**	**0**	**0**	**923,682**
	Total	**1714**	**Lantana Road & Congress Avenue**			**56,342**	**575,193**	**954,014**	**30,332**	**0**	**923,682**	**0**	**0**	**923,682**
Unit	**1715**	**Boynton Beach Blvd. & Military Trail**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1715	3611715CA	6555	Pavement Marking & Signals	0	399,207	399,207	0	0	399,207	0	0	399,207
					3611715CA	**0**	**399,207**	**399,207**	**0**	**0**	**399,207**	**0**	**0**	**399,207**
	Total	**1715**	**Boynton Beach Blvd. & Military Trail**			**0**	**399,207**	**399,207**	**0**	**0**	**399,207**	**0**	**0**	**399,207**
Unit	**1716**	**SR 7 (Glades to SW 18th Avenue)**												
3950	361	1716	3611716CA	6555	Pavement Marking & Signals	0	299,445	299,445	0	0	299,445	0	0	299,445
					3611716CA	**0**	**299,445**	**299,445**	**0**	**0**	**299,445**	**0**	**0**	**299,445**
	Total	**1716**	**SR 7 (Glades to SW 18th Avenue)**			**0**	**299,445**	**299,445**	**0**	**0**	**299,445**	**0**	**0**	**299,445**
Unit	**1717**	**Limestone Creek Street Lighting**												
3950	361	1717	3611717CA	5114	Street Light/Install Non-Cap	0	179,667	179,667	0	0	179,667	0	0	179,667
					3611717CA	**0**	**179,667**	**179,667**	**0**	**0**	**179,667**	**0**	**0**	**179,667**
	Total	**1717**	**Limestone Creek Street Lighting**			**0**	**179,667**	**179,667**	**0**	**0**	**179,667**	**0**	**0**	**179,667**
Unit	**1718**	**Countywide Street Lighting FY22**												
3950	361	1718	3611718CA	3120	Engineering Services	27,193	50,000	22,807	7,266	0	15,541	0	0	15,541
3950	361	1718	3611718CA	5114	Street Light/Install Non-Cap	4,209	734,237	734,237	0	0	734,237	0	0	734,237
3950	361	1718	3611718CA	6505	Design/Eng/Mgmt- Cip Admin	23,582	26,418	26,418	6,845	0	19,573	0	0	19,573
					3611718CA	**54,985**	**810,655**	**783,462**	**14,111**	**0**	**769,351**	**0**	**0**	**769,351**
	Total	**1718**	**Countywide Street Lighting FY22**			**54,985**	**810,655**	**783,462**	**14,111**	**0**	**769,351**	**0**	**0**	**769,351**
Unit	**1726**	**Sections of Linton Blvd. Striping**												
3950	361	1726	3611726CA	4612	Rep/Renov-Road+Street	170	124,789	124,693	0	0	124,693	0	50,000	174,693
					3611726CA	**170**	**124,789**	**124,693**	**0**	**0**	**124,693**	**0**	**50,000**	**174,693**
	Total	**1726**	**Sections of Linton Blvd. Striping**			**170**	**124,789**	**124,693**	**0**	**0**	**124,693**	**0**	**50,000**	**174,693**
Unit	**1727**	**Sections of Woolbright Road Striping**												
3950	361	1727	3611727CA	4612	Rep/Renov-Road+Street	0	44,089	44,089	0	0	44,089	0	150,000	194,089
					3611727CA	**0**	**44,089**	**44,089**	**0**	**0**	**44,089**	**0**	**150,000**	**194,089**
	Total	**1727**	**Sections of Woolbright Road Striping**			**0**	**44,089**	**44,089**	**0**	**0**	**44,089**	**0**	**150,000**	**194,089**
Unit	**1728**	**East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (9343**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1728	3611728CA	6505	Design/Eng/Mgmt- Cip Admin	59,064	485,191	427,373	129,514	0	297,859	0	0	297,859
3950	361	1728	3611728CA	6551	Road & Street Improvements*	0	10,000	10,000	0	0	10,000	0	0	10,000
3950	361	1728	3611728CA	6571	Bridge Improvements	226	298,184	298,184	0	0	298,184	0	4,582,000	4,880,184
					3611728CA	**59,289**	**793,375**	**735,557**	**129,514**	**0**	**606,043**	**0**	**4,582,000**	**5,188,043**
	Total	**1728**	**East Ocean Ave. (C-812) over Hypoluxo Island Lagoor**			**59,289**	**793,375**	**735,557**	**129,514**	**0**	**606,043**	**0**	**4,582,000**	**5,188,043**
Unit	**1729**	**Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (93451**												
3950	361	1729	3611729CA	6505	Design/Eng/Mgmt- Cip Admin	34,465	485,696	452,324	80,857	0	371,467	0	0	371,467
3950	361	1729	3611729CA	6551	Road & Street Improvements*	0	10,000	10,000	0	0	10,000	0	0	10,000
3950	361	1729	3611729CA	6571	Bridge Improvements	226	297,276	297,276	0	0	297,276	0	0	297,276
					3611729CA	**34,691**	**792,972**	**759,600**	**80,857**	**0**	**678,743**	**0**	**0**	**678,743**
	Total	**1729**	**Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal)**			**34,691**	**792,972**	**759,600**	**80,857**	**0**	**678,743**	**0**	**0**	**678,743**
Unit	**1730**	**Orange Blvd. from Seminole Pratt Whitney to Royal Palm Bea**												
3950	361	1730	3611730CA	4612	Rep/Renov-Road+Street	169	298,637	298,637	4,136	0	294,501	0	0	294,501
3950	361	1730	3611730CA	6505	Design/Eng/Mgmt- Cip Admin	2,972	96,197	125,450	2,800	0	122,650	0	0	122,650
3950	361	1730	3611730CA	6551	Road & Street Improvements*	0	2,600,000	2,570,000	0	0	2,570,000	0	0	2,570,000
					3611730CA	**3,142**	**2,994,834**	**2,994,087**	**6,936**	**0**	**2,987,151**	**0**	**0**	**2,987,151**
	Total	**1730**	**Orange Blvd. from Seminole Pratt Whitney to Royal Pa**			**3,142**	**2,994,834**	**2,994,087**	**6,936**	**0**	**2,987,151**	**0**	**0**	**2,987,151**
Unit	**1731**	**Lantana Rd. from Hagen Ranch rd. to I-95**												
3950	361	1731	3611731CA	4612	Rep/Renov-Road+Street	0	3,273,930	3,273,930	0	0	3,273,930	0	0	3,273,930
					3611731CA	**0**	**3,273,930**	**3,273,930**	**0**	**0**	**3,273,930**	**0**	**0**	**3,273,930**
	Total	**1731**	**Lantana Rd. from Hagen Ranch rd. to I-95**			**0**	**3,273,930**	**3,273,930**	**0**	**0**	**3,273,930**	**0**	**0**	**3,273,930**
Unit	**1732**	**Rodgers Rd. from County line to Miami Canal Rd.**												
3950	361	1732	3611732CA	4612	Rep/Renov-Road+Street	41,252	0	0	0	0	0	0	0	0
					3611732CA	**41,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1732**	**Rodgers Rd. from County line to Miami Canal Rd.**			**41,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1733**	**Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut R**												
3950	361	1733	3611733CA	4612	Rep/Renov-Road+Street	237	838,094	838,094	0	0	838,094	0	0	838,094

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611733CA	**237**	**838,094**	**838,094**	**0**	**0**	**838,094**	**0**	**0**	**838,094**
	Total	**1733**	**Orange Blvd. from Seminole Pratt Whitney Rd. to Coc**			**237**	**838,094**	**838,094**	**0**	**0**	**838,094**	**0**	**0**	**838,094**
Unit	**1734**	**Old Boynton Rd. from Military Trail to Knuth Rd.**												
3950	361	1734	3611734CA	4612	Rep/Renov-Road+Street	52,664	17,404	0	0	0	0	0	0	0
					3611734CA	**52,664**	**17,404**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1734**	**Old Boynton Rd. from Military Trail to Knuth Rd.**			**52,664**	**17,404**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1735**	**Haverhill Rd. from Roebuck Rd. to 45th St.**												
3950	361	1735	3611735CA	4612	Rep/Renov-Road+Street	714,255	311,974	4,192	4,192	0	0	0	0	0
					3611735CA	**714,255**	**311,974**	**4,192**	**4,192**	**0**	**0**	**0**	**0**	**0**
	Total	**1735**	**Haverhill Rd. from Roebuck Rd. to 45th St.**			**714,255**	**311,974**	**4,192**	**4,192**	**0**	**0**	**0**	**0**	**0**
Unit	**1736**	**Boca Del Mar (Powerline to Palmetto)**												
3950	361	1736	3611736CA	4612	Rep/Renov-Road+Street	61,287	25,664	0	0	0	0	0	0	0
					3611736CA	**61,287**	**25,664**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1736**	**Boca Del Mar (Powerline to Palmetto)**			**61,287**	**25,664**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1737**	**10Th Ave N. from Congress Ave. to I-95**												
3950	361	1737	3611737CA	4612	Rep/Renov-Road+Street	587,002	70,696	48,753	48,751	-2	2	0	0	0
					3611737CA	**587,002**	**70,696**	**48,753**	**48,751**	**-2**	**2**	**0**	**0**	**0**
	Total	**1737**	**10Th Ave N. from Congress Ave. to I-95**			**587,002**	**70,696**	**48,753**	**48,751**	**-2**	**2**	**0**	**0**	**0**
Unit	**1738**	**Kirk Rd. from Melaleuca Ln. to Purdy Ln.**												
3950	361	1738	3611738CA	4612	Rep/Renov-Road+Street	169	598,638	598,638	0	0	598,638	0	0	598,638
					3611738CA	**169**	**598,638**	**598,638**	**0**	**0**	**598,638**	**0**	**0**	**598,638**
	Total	**1738**	**Kirk Rd. from Melaleuca Ln. to Purdy Ln.**			**169**	**598,638**	**598,638**	**0**	**0**	**598,638**	**0**	**0**	**598,638**
Unit	**1739**	**Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes**												
3950	361	1739	3611739CA	4612	Rep/Renov-Road+Street	578,676	143	0	0	0	0	0	0	0
					3611739CA	**578,676**	**143**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1739**	**Congress Ave. from Okeechobee Blvd. to Palm Beach**			**578,676**	**143**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1742**	**Old Dixie Hwy. from Alt A-1-A to County Line Rd.**												
3950	361	1742	3611742CA	4612	Rep/Renov-Road+Street	141	498,866	498,866	0	0	498,866	0	0	498,866
			3611742CA			**141**	**498,866**	**498,866**	**0**	**0**	**498,866**	**0**	**0**	**498,866**
	Total	**1742**	**Old Dixie Hwy. from Alt A-1-A to County Line Rd.**			**141**	**498,866**	**498,866**	**0**	**0**	**498,866**	**0**	**0**	**498,866**
Unit	**1743**	**Tabit Rd. from Dead End to N.W. Ave G**												
3950	361	1743	3611743CA	4612	Rep/Renov-Road+Street	96	339,229	339,229	0	0	339,229	0	0	339,229
			3611743CA			**96**	**339,229**	**339,229**	**0**	**0**	**339,229**	**0**	**0**	**339,229**
	Total	**1743**	**Tabit Rd. from Dead End to N.W. Ave G**			**96**	**339,229**	**339,229**	**0**	**0**	**339,229**	**0**	**0**	**339,229**
Unit	**1748**	**Australian Ave. from 45th St. to Blue Heron Blvd.**												
3950	361	1748	3611748CA	4612	Rep/Renov-Road+Street	115,733	682,581	682,555	653,706	0	28,849	0	0	28,849
			3611748CA			**115,733**	**682,581**	**682,555**	**653,706**	**0**	**28,849**	**0**	**0**	**28,849**
	Total	**1748**	**Australian Ave. from 45th St. to Blue Heron Blvd.**			**115,733**	**682,581**	**682,555**	**653,706**	**0**	**28,849**	**0**	**0**	**28,849**
Unit	**1749**	**Indian / Scott / Spafford from Okeechobee Blvd. to Guardian**												
3950	361	1749	3611749CA	4612	Rep/Renov-Road+Street	68	239,456	239,456	0	0	239,456	0	0	239,456
			3611749CA			**68**	**239,456**	**239,456**	**0**	**0**	**239,456**	**0**	**0**	**239,456**
	Total	**1749**	**Indian / Scott / Spafford from Okeechobee Blvd. to Gu**			**68**	**239,456**	**239,456**	**0**	**0**	**239,456**	**0**	**0**	**239,456**
Unit	**1753**	**Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.**												
3950	361	1753	3611753CA	4612	Rep/Renov-Road+Street	69,973	0	0	0	0	0	0	0	0
			3611753CA			**69,973**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1753**	**Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.**			**69,973**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1754**	**Boca Chase Dr. from Waterberry Dr. to State Rd. 7**												
3950	361	1754	3611754CA	4612	Rep/Renov-Road+Street	73,338	124,260	0	0	0	0	0	0	0
			3611754CA			**73,338**	**124,260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1754**	**Boca Chase Dr. from Waterberry Dr. to State Rd. 7**			**73,338**	**124,260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1755**	**Flavor Pict Rd. from Jog Rd. to Military Trail**												
3950	361	1755	3611755CA	4612	Rep/Renov-Road+Street	433,850	65,259	0	0	0	0	0	0	0
					3611755CA	**433,850**	**65,259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1755**	**Flavor Pict Rd. from Jog Rd. to Military Trail**			**433,850**	**65,259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1756**	**Boynton Beach Blvd. (SR7 to I-95)**												
3950	361	1756	3611756CA	4612	Rep/Renov-Road+Street	141	498,866	498,866	0	0	498,866	0	0	498,866
					3611756CA	**141**	**498,866**	**498,866**	**0**	**0**	**498,866**	**0**	**0**	**498,866**
	Total	**1756**	**Boynton Beach Blvd. (SR7 to I-95)**			**141**	**498,866**	**498,866**	**0**	**0**	**498,866**	**0**	**0**	**498,866**
Unit	**1757**	**15TH Street & Tamarind Avenue**												
3950	361	1757	3611757CA	4612	Rep/Renov-Road+Street	1,965	497,544	497,041	15,072	0	481,969	0	0	481,969
					3611757CA	**1,965**	**497,544**	**497,041**	**15,072**	**0**	**481,969**	**0**	**0**	**481,969**
	Total	**1757**	**15TH Street & Tamarind Avenue**			**1,965**	**497,544**	**497,041**	**15,072**	**0**	**481,969**	**0**	**0**	**481,969**
Unit	**1758**	**Cascades Isle Blvd. & Jog Road**												
3950	361	1758	3611758CA	4612	Rep/Renov-Road+Street	127	230,653	230,653	500	0	230,153	0	0	230,153
3950	361	1758	3611758CA	6505	Design/Eng/Mgmt- Cip Admin	45,296	165,578	153,346	27,926	0	125,420	0	0	125,420
					3611758CA	**45,423**	**396,231**	**383,999**	**28,426**	**0**	**355,573**	**0**	**0**	**355,573**
	Total	**1758**	**Cascades Isle Blvd. & Jog Road**			**45,423**	**396,231**	**383,999**	**28,426**	**0**	**355,573**	**0**	**0**	**355,573**
Unit	**1759**	**Donald Ross Road & Military Trail**												
3950	361	1759	3611759CA	4612	Rep/Renov-Road+Street	1,739	648,922	647,963	0	0	647,963	0	0	647,963
					3611759CA	**1,739**	**648,922**	**647,963**	**0**	**0**	**647,963**	**0**	**0**	**647,963**
	Total	**1759**	**Donald Ross Road & Military Trail**			**1,739**	**648,922**	**647,963**	**0**	**0**	**647,963**	**0**	**0**	**647,963**
Unit	**1760**	**Countywide Street Lighting FY 23 (frmly Lyons Rd)**												
3950	361	1760	3611760CA	4612	Rep/Renov-Road+Street	0	625,621	625,621	0	0	625,621	0	0	625,621
3950	361	1760	3611760CA	5114	Street Light/Install Non-Cap	516	224	224	0	0	224	0	0	224
3950	361	1760	3611760CA	6408	Signals & Controllers	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3950	361	1760	3611760CA	6505	Design/Eng/Mgmt- Cip Admin	71,193	47,983	99,946	83,893	0	16,053	0	0	16,053
3950	361	1760	3611760CA	6555	Pavement Marking & Signals	0	100,000	28,861	0	0	28,861	0	0	28,861

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611760CA	**71,708**	**1,773,828**	**1,754,652**	**83,893**	**0**	**1,670,759**	**0**	**0**	**1,670,759**
	Total	**1760**	**Countywide Street Lighting FY 23 (frmly Lyons Rd)**			**71,708**	**1,773,828**	**1,754,652**	**83,893**	**0**	**1,670,759**	**0**	**0**	**1,670,759**
Unit	**1762**	**Ranch Haven/Laura Lane**												
3950	361	1762	3611762CA	4612	Rep/Renov-Road+Street	0	99,606	99,606	0	0	99,606	0	0	99,606
3950	361	1762	3611762CA	5114	Street Light/Install Non-Cap	51	86	86	0	0	86	0	0	86
3950	361	1762	3611762CA	6408	Signals & Controllers	0	59,900	59,900	0	0	59,900	0	0	59,900
3950	361	1762	3611762CA	6555	Pavement Marking & Signals	0	20,000	20,000	0	0	20,000	0	0	20,000
					3611762CA	**51**	**179,592**	**179,592**	**0**	**0**	**179,592**	**0**	**0**	**179,592**
	Total	**1762**	**Ranch Haven/Laura Lane**			**51**	**179,592**	**179,592**	**0**	**0**	**179,592**	**0**	**0**	**179,592**
Unit	**1776**	**CR-700 over SFWMD L-13 Canal (930085)**												
3950	361	1776	3611776CA	6505	Design/Eng/Mgmt- Cip Admin	0	114,058	114,058	0	0	114,058	0	0	114,058
					3611776CA	**0**	**114,058**	**114,058**	**0**	**0**	**114,058**	**0**	**0**	**114,058**
	Total	**1776**	**CR-700 over SFWMD L-13 Canal (930085)**			**0**	**114,058**	**114,058**	**0**	**0**	**114,058**	**0**	**0**	**114,058**
Unit	**1777**	**CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)**												
3950	361	1777	3611777CA	6505	Design/Eng/Mgmt- Cip Admin	164	479,888	479,724	525	0	479,199	0	0	479,199
					3611777CA	**164**	**479,888**	**479,724**	**525**	**0**	**479,199**	**0**	**0**	**479,199**
	Total	**1777**	**CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (93003**			**164**	**479,888**	**479,724**	**525**	**0**	**479,199**	**0**	**0**	**479,199**
Unit	**1778**	**Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.**												
3950	361	1778	3611778CA	4612	Rep/Renov-Road+Street	0	100,000	100,000	0	0	100,000	0	0	100,000
3950	361	1778	3611778CA	6551	Road & Street Improvements*	1,358	299,410	298,643	0	0	298,643	0	0	298,643
					3611778CA	**1,358**	**399,410**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
	Total	**1778**	**Randolph Siding Rd. from 110th Ave. N. to Jupiter Far**			**1,358**	**399,410**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
Unit	**1779**	**Congress Ave. from Clint Moore Rd. to Lake Ida Rd.**												
3950	361	1779	3611779CA	4612	Rep/Renov-Road+Street	11,200	3,295,126	3,288,800	0	0	3,288,800	0	0	3,288,800
					3611779CA	**11,200**	**3,295,126**	**3,288,800**	**0**	**0**	**3,288,800**	**0**	**0**	**3,288,800**
	Total	**1779**	**Congress Ave. from Clint Moore Rd. to Lake Ida Rd.**			**11,200**	**3,295,126**	**3,288,800**	**0**	**0**	**3,288,800**	**0**	**0**	**3,288,800**
Unit	**1780**	**Military Trail from Palmetto Park Rd to Clint Moore Rd.**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1780	3611780CA	4612	Rep/Renov-Road+Street	416,879	89,604	0	0	0	0	0	0	0
					3611780CA	**416,879**	**89,604**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1780**	**Military Trail from Palmetto Park Rd to Clint Moore Rd**			**416,879**	**89,604**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1781**	**Muck City Rd. from S.R. 700 to State Market Rd.**												
3950	361	1781	3611781CA	4612	Rep/Renov-Road+Street	3,224	948,597	945,001	945,000	-1	1	0	0	0
					3611781CA	**3,224**	**948,597**	**945,001**	**945,000**	**-1**	**1**	**0**	**0**	**0**
	Total	**1781**	**Muck City Rd. from S.R. 700 to State Market Rd.**			**3,224**	**948,597**	**945,001**	**945,000**	**-1**	**1**	**0**	**0**	**0**
Unit	**1782**	**S.W. 18th St. from Boca Rio Rd. to Military Trail**												
3950	361	1782	3611782CA	4612	Rep/Renov-Road+Street	53,167	1,249,326	1,246,834	82,807	0	1,164,027	0	0	1,164,027
					3611782CA	**53,167**	**1,249,326**	**1,246,834**	**82,807**	**0**	**1,164,027**	**0**	**0**	**1,164,027**
	Total	**1782**	**S.W. 18th St. from Boca Rio Rd. to Military Trail**			**53,167**	**1,249,326**	**1,246,834**	**82,807**	**0**	**1,164,027**	**0**	**0**	**1,164,027**
Unit	**1783**	**Seminole Manor (Residential Roads)**												
3950	361	1783	3611783CA	4612	Rep/Renov-Road+Street	2,376	698,966	697,625	0	0	697,625	0	0	697,625
					3611783CA	**2,376**	**698,966**	**697,625**	**0**	**0**	**697,625**	**0**	**0**	**697,625**
	Total	**1783**	**Seminole Manor (Residential Roads)**			**2,376**	**698,966**	**697,625**	**0**	**0**	**697,625**	**0**	**0**	**697,625**
Unit	**1784**	**Cam Estates (residential roads)**												
3950	361	1784	3611784CA	4612	Rep/Renov-Road+Street	2,206	649,040	647,794	0	0	647,794	0	0	647,794
					3611784CA	**2,206**	**649,040**	**647,794**	**0**	**0**	**647,794**	**0**	**0**	**647,794**
	Total	**1784**	**Cam Estates (residential roads)**			**2,206**	**649,040**	**647,794**	**0**	**0**	**647,794**	**0**	**0**	**647,794**
Unit	**1785**	**Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.**												
3950	361	1785	3611785CA	4612	Rep/Renov-Road+Street	487,958	404,085	10,001	10,000	-1	1	0	0	0
					3611785CA	**487,958**	**404,085**	**10,001**	**10,000**	**-1**	**1**	**0**	**0**	**0**
	Total	**1785**	**Royal Palm Beach Blvd. from 40th St. to Persimmon B**			**487,958**	**404,085**	**10,001**	**10,000**	**-1**	**1**	**0**	**0**	**0**
Unit	**1786**	**Jog Rd. from Forest Hill Blvd. to Summit Blvd.**												
3950	361	1786	3611786CA	4612	Rep/Renov-Road+Street	542,213	646,082	107,191	107,189	-2	2	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611786CA	**542,213**	**646,082**	**107,191**	**107,189**	**-2**	**2**	**0**	**0**	**0**
	Total	**1786**	**Jog Rd. from Forest Hill Blvd. to Summit Blvd.**			**542,213**	**646,082**	**107,191**	**107,189**	**-2**	**2**	**0**	**0**	**0**
Unit	**1788**	**Lakes of Boca Raton (residential roads)**												
3950	361	1788	3611788CA	4612	Rep/Renov-Road+Street	740,208	92,330	0	0	0	0	0	0	0
					3611788CA	**740,208**	**92,330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1788**	**Lakes of Boca Raton (residential roads)**			**740,208**	**92,330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1790**	**Ritta Rd. from Dead End to Corkscrew Blvd.**												
3950	361	1790	3611790CA	4612	Rep/Renov-Road+Street	679	199,705	197,174	197,172	-2	2	0	0	0
					3611790CA	**679**	**199,705**	**197,174**	**197,172**	**-2**	**2**	**0**	**0**	**0**
	Total	**1790**	**Ritta Rd. from Dead End to Corkscrew Blvd.**			**679**	**199,705**	**197,174**	**197,172**	**-2**	**2**	**0**	**0**	**0**
Unit	**1791**	**Purdy Ln. from E-3 Canal to Kirk Rd.**												
3950	361	1791	3611791CA	4612	Rep/Renov-Road+Street	375,005	320,762	1	0	-1	1	0	0	0
					3611791CA	**375,005**	**320,762**	**1**	**0**	**-1**	**1**	**0**	**0**	**0**
	Total	**1791**	**Purdy Ln. from E-3 Canal to Kirk Rd.**			**375,005**	**320,762**	**1**	**0**	**-1**	**1**	**0**	**0**	**0**
Unit	**1792**	**Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.**												
3950	361	1792	3611792CA	4612	Rep/Renov-Road+Street	679	199,705	199,322	169,510	0	29,812	0	0	29,812
					3611792CA	**679**	**199,705**	**199,322**	**169,510**	**0**	**29,812**	**0**	**0**	**29,812**
	Total	**1792**	**Blanchette Trail from Lake Worth Rd. to Arrowhead Dr**			**679**	**199,705**	**199,322**	**169,510**	**0**	**29,812**	**0**	**0**	**29,812**
Unit	**1793**	**Pioneer Rd. from Dead End to Jog Rd.**												
3950	361	1793	3611793CA	4612	Rep/Renov-Road+Street	195,318	249,631	43,356	43,354	-2	2	0	0	0
					3611793CA	**195,318**	**249,631**	**43,356**	**43,354**	**-2**	**2**	**0**	**0**	**0**
	Total	**1793**	**Pioneer Rd. from Dead End to Jog Rd.**			**195,318**	**249,631**	**43,356**	**43,354**	**-2**	**2**	**0**	**0**	**0**
Unit	**1794**	**Okeechobee Blvd. & Military Trail**												
3950	361	1794	3611794CA	4612	Rep/Renov-Road+Street	2,036	99,114	97,964	0	0	97,964	0	0	97,964
3950	361	1794	3611794CA	6555	Pavement Marking & Signals	0	500,000	500,000	0	0	500,000	0	0	500,000
					3611794CA	**2,036**	**599,114**	**597,964**	**0**	**0**	**597,964**	**0**	**0**	**597,964**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1794**	**Okeechobee Blvd. & Military Trail**			**2,036**	**599,114**	**597,964**	**0**	**0**	**597,964**	**0**	**0**	**597,964**
Unit	**1795**	**Okeechobee Blvd. & Haverhill Road**												
3950	361	1795	3611795CA	4612	Rep/Renov-Road+Street	1,697	99,262	98,303	0	0	98,303	0	0	98,303
3950	361	1795	3611795CA	6555	Pavement Marking & Signals	0	400,000	400,000	0	0	400,000	0	0	400,000
					3611795CA	**1,697**	**499,262**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
	Total	**1795**	**Okeechobee Blvd. & Haverhill Road**			**1,697**	**499,262**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
Unit	**1796**	**Forest Hill Blvd. (South Shore Blvd. to I-95)**												
3950	361	1796	3611796CA	4612	Rep/Renov-Road+Street	1,697	99,262	98,303	0	0	98,303	0	0	98,303
3950	361	1796	3611796CA	6555	Pavement Marking & Signals	0	400,000	400,000	0	0	400,000	0	0	400,000
					3611796CA	**1,697**	**499,262**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
	Total	**1796**	**Forest Hill Blvd. (South Shore Blvd. to I-95)**			**1,697**	**499,262**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
Unit	**1797**	**Mostly along US-1/Dixie Highway**												
3950	361	1797	3611797CA	4612	Rep/Renov-Road+Street	1,697	99,262	98,303	0	0	98,303	0	0	98,303
3950	361	1797	3611797CA	6555	Pavement Marking & Signals	0	400,000	400,000	0	0	400,000	0	0	400,000
					3611797CA	**1,697**	**499,262**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
	Total	**1797**	**Mostly along US-1/Dixie Highway**			**1,697**	**499,262**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
Unit	**1799**	**Atlantic Avenue & Military Trail**												
3950	361	1799	3611799CA	4612	Rep/Renov-Road+Street	1,358	99,410	98,643	0	0	98,643	0	0	98,643
3950	361	1799	3611799CA	6555	Pavement Marking & Signals	0	300,000	300,000	0	0	300,000	0	0	300,000
					3611799CA	**1,358**	**399,410**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
	Total	**1799**	**Atlantic Avenue & Military Trail**			**1,358**	**399,410**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
Unit	**1803**	**W. Atlantic Avenue (Lyons Rd. to Congress Ave)**												
3950	361	1803	3611803CA	4612	Rep/Renov-Road+Street	1,358	99,410	98,643	0	0	98,643	0	0	98,643
3950	361	1803	3611803CA	6555	Pavement Marking & Signals	0	300,000	300,000	0	0	300,000	0	0	300,000
					3611803CA	**1,358**	**399,410**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
	Total	**1803**	**W. Atlantic Avenue (Lyons Rd. to Congress Ave)**			**1,358**	**399,410**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
Unit	**1804**	**Countywide Street Lighting FY24**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1804	3611804CA	4612	Rep/Renov-Road+Street	2,766	13,797	22,720	19,336	0	3,384	0	0	3,384
3950	361	1804	3611804CA	6408	Signals & Controllers	0	700,000	689,514	0	0	689,514	0	0	689,514
3950	361	1804	3611804CA	6555	Pavement Marking & Signals	0	100,000	100,000	0	0	100,000	0	0	100,000
					3611804CA	**2,766**	**813,797**	**812,234**	**19,336**	**0**	**792,898**	**0**	**0**	**792,898**
	Total	**1804**	**Countywide Street Lighting FY24**			**2,766**	**813,797**	**812,234**	**19,336**	**0**	**792,898**	**0**	**0**	**792,898**
Unit	**1805**	**Pleasant Ridge**												
3950	361	1805	3611805CA	4612	Rep/Renov-Road+Street	611	4,735	4,390	0	0	4,390	0	0	4,390
3950	361	1805	3611805CA	6408	Signals & Controllers	0	150,000	150,000	0	0	150,000	0	0	150,000
3950	361	1805	3611805CA	6555	Pavement Marking & Signals	0	25,000	25,000	0	0	25,000	0	0	25,000
					3611805CA	**611**	**179,735**	**179,390**	**0**	**0**	**179,390**	**0**	**0**	**179,390**
	Total	**1805**	**Pleasant Ridge**			**611**	**179,735**	**179,390**	**0**	**0**	**179,390**	**0**	**0**	**179,390**
Unit	**1812**	**Seminole Dr. from Lantana Rd. to Tallulah Rd.**												
3950	361	1812	3611812CC	4612	Rep/Renov-Road+Street	0	500,000	862	861	-1	1	0	0	0
					3611812CC	**0**	**500,000**	**862**	**861**	**-1**	**1**	**0**	**0**	**0**
	Total	**1812**	**Seminole Dr. from Lantana Rd. to Tallulah Rd.**			**0**	**500,000**	**862**	**861**	**-1**	**1**	**0**	**0**	**0**
Unit	**1813**	**Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.**												
3950	361	1813	3611813CC	4612	Rep/Renov-Road+Street	0	1,850,000	1,850,000	243,616	0	1,606,384	0	0	1,606,384
					3611813CC	**0**	**1,850,000**	**1,850,000**	**243,616**	**0**	**1,606,384**	**0**	**0**	**1,606,384**
	Total	**1813**	**Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.**			**0**	**1,850,000**	**1,850,000**	**243,616**	**0**	**1,606,384**	**0**	**0**	**1,606,384**
Unit	**1814**	**Old Dixie Hwy. from South County Line to Spanish River Blvc**												
3950	361	1814	3611814CC	4612	Rep/Renov-Road+Street	0	2,170,000	2,170,000	48,553	0	2,121,447	0	0	2,121,447
					3611814CC	**0**	**2,170,000**	**2,170,000**	**48,553**	**0**	**2,121,447**	**0**	**0**	**2,121,447**
	Total	**1814**	**Old Dixie Hwy. from South County Line to Spanish Riv**			**0**	**2,170,000**	**2,170,000**	**48,553**	**0**	**2,121,447**	**0**	**0**	**2,121,447**
Unit	**1815**	**Corkscrew Blvd. from County line to U.S. 27**												
3950	361	1815	3611815CC	4612	Rep/Renov-Road+Street	0	1,400,000	1,400,000	2,413	0	1,397,587	0	0	1,397,587
					3611815CC	**0**	**1,400,000**	**1,400,000**	**2,413**	**0**	**1,397,587**	**0**	**0**	**1,397,587**
	Total	**1815**	**Corkscrew Blvd. from County line to U.S. 27**			**0**	**1,400,000**	**1,400,000**	**2,413**	**0**	**1,397,587**	**0**	**0**	**1,397,587**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1816**	**El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd.**												
3950	361	1816	3611816CC	4612	Rep/Renov-Road+Street	0	1,360,000	1,360,000	87,500	0	1,272,500	0	0	1,272,500
					3611816CC	**0**	**1,360,000**	**1,360,000**	**87,500**	**0**	**1,272,500**	**0**	**0**	**1,272,500**
	Total	**1816**	**El Clair Ranch Rd. from Atlantic Ave. to Boynton Beac**			**0**	**1,360,000**	**1,360,000**	**87,500**	**0**	**1,272,500**	**0**	**0**	**1,272,500**
Unit	**1817**	**Bolles Canal from U.S. 27 to West 5 Miles**												
3950	361	1817	3611817CC	4612	Rep/Renov-Road+Street	0	800,000	45,788	45,787	-1	1	0	0	0
					3611817CC	**0**	**800,000**	**45,788**	**45,787**	**-1**	**1**	**0**	**0**	**0**
	Total	**1817**	**Bolles Canal from U.S. 27 to West 5 Miles**			**0**	**800,000**	**45,788**	**45,787**	**-1**	**1**	**0**	**0**	**0**
Unit	**1818**	**Belvedere Rd. from Australian Ave. to U.S. 1**												
3950	361	1818	3611818CC	4612	Rep/Renov-Road+Street	0	900,000	900,000	78,495	0	821,505	0	0	821,505
					3611818CC	**0**	**900,000**	**900,000**	**78,495**	**0**	**821,505**	**0**	**0**	**821,505**
	Total	**1818**	**Belvedere Rd. from Australian Ave. to U.S. 1**			**0**	**900,000**	**900,000**	**78,495**	**0**	**821,505**	**0**	**0**	**821,505**
Unit	**1819**	**Hooker Hwy. from Harris Rd. to S.R. 715**												
3950	361	1819	3611819CC	4612	Rep/Renov-Road+Street	0	150,000	150,000	258	0	149,742	0	0	149,742
					3611819CC	**0**	**150,000**	**150,000**	**258**	**0**	**149,742**	**0**	**0**	**149,742**
	Total	**1819**	**Hooker Hwy. from Harris Rd. to S.R. 715**			**0**	**150,000**	**150,000**	**258**	**0**	**149,742**	**0**	**0**	**149,742**
Unit	**1820**	**Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.**												
3950	361	1820	3611820CC	4612	Rep/Renov-Road+Street	0	1,030,000	1,030,000	61,286	0	968,714	0	0	968,714
					3611820CC	**0**	**1,030,000**	**1,030,000**	**61,286**	**0**	**968,714**	**0**	**0**	**968,714**
	Total	**1820**	**Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.**			**0**	**1,030,000**	**1,030,000**	**61,286**	**0**	**968,714**	**0**	**0**	**968,714**
Unit	**1821**	**Meleleuca Ln. from Military Trail to Davis Rd.**												
3950	361	1821	3611821CC	4612	Rep/Renov-Road+Street	0	560,000	560,000	965	0	559,035	0	0	559,035
					3611821CC	**0**	**560,000**	**560,000**	**965**	**0**	**559,035**	**0**	**0**	**559,035**
	Total	**1821**	**Meleleuca Ln. from Military Trail to Davis Rd.**			**0**	**560,000**	**560,000**	**965**	**0**	**559,035**	**0**	**0**	**559,035**
Unit	**1823**	**Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1823	3611823CC	4612	Rep/Renov-Road+Street	0	490,000	490,000	48,705	0	441,295	0	0	441,295
					3611823CC	**0**	**490,000**	**490,000**	**48,705**	**0**	**441,295**	**0**	**0**	**441,295**
	Total	**1823**	**Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rc**			**0**	**490,000**	**490,000**	**48,705**	**0**	**441,295**	**0**	**0**	**441,295**
Unit	**1824**	**Lakeside Green/Willow Pond Rd. (residential roads)**												
3950	361	1824	3611824CC	4612	Rep/Renov-Road+Street	0	720,000	720,000	9,107	0	710,893	0	0	710,893
					3611824CC	**0**	**720,000**	**720,000**	**9,107**	**0**	**710,893**	**0**	**0**	**710,893**
	Total	**1824**	**Lakeside Green/Willow Pond Rd. (residential roads)**			**0**	**720,000**	**720,000**	**9,107**	**0**	**710,893**	**0**	**0**	**710,893**
Unit	**1825**	**Boat Ramp Rd. from C.R. 880 to East 1 Mile**												
3950	361	1825	3611825CC	4612	Rep/Renov-Road+Street	0	200,000	200,000	344	0	199,656	0	0	199,656
					3611825CC	**0**	**200,000**	**200,000**	**344**	**0**	**199,656**	**0**	**0**	**199,656**
	Total	**1825**	**Boat Ramp Rd. from C.R. 880 to East 1 Mile**			**0**	**200,000**	**200,000**	**344**	**0**	**199,656**	**0**	**0**	**199,656**
Unit	**1826**	**Forest Hill Park, Forest Manor, Nazarene Park (resident rds)**												
3950	361	1826	3611826CC	4612	Rep/Renov-Road+Street	0	370,000	370,000	637	0	369,363	0	0	369,363
					3611826CC	**0**	**370,000**	**370,000**	**637**	**0**	**369,363**	**0**	**0**	**369,363**
	Total	**1826**	**Forest Hill Park, Forest Manor, Nazarene Park (reside**			**0**	**370,000**	**370,000**	**637**	**0**	**369,363**	**0**	**0**	**369,363**
Unit	**1827**	**Harris Rd. from Hooker Hwy. to Teddar Rd.**												
3950	361	1827	3611827CC	4612	Rep/Renov-Road+Street	0	200,000	200,000	344	0	199,656	0	0	199,656
					3611827CC	**0**	**200,000**	**200,000**	**344**	**0**	**199,656**	**0**	**0**	**199,656**
	Total	**1827**	**Harris Rd. from Hooker Hwy. to Teddar Rd.**			**0**	**200,000**	**200,000**	**344**	**0**	**199,656**	**0**	**0**	**199,656**
Unit	**1828**	**Countywide Street Lighting FY25**												
3950	361	1828	3611828CC	3140	Consultant Services *	0	0	40,000	27,840	0	12,160	0	0	12,160
3950	361	1828	3611828CC	4612	Rep/Renov-Road+Street	0	916,000	876,000	1,578	0	874,422	0	0	874,422
					3611828CC	**0**	**916,000**	**916,000**	**29,418**	**0**	**886,582**	**0**	**0**	**886,582**
	Total	**1828**	**Countywide Street Lighting FY25**			**0**	**916,000**	**916,000**	**29,418**	**0**	**886,582**	**0**	**0**	**886,582**
Unit	**1830**	**SR-7 (Whitehorse Dr. to Hypoluxo Rd.)**												
3950	361	1830	3611830CA	6505	Design/Eng/Mgmt- Cip Admin	0	79,968	79,968	0	0	79,968	0	0	79,968

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611830CA	**0**	**79,968**	**79,968**	**0**	**0**	**79,968**	**0**	**0**	**79,968**
	Total	**1830**	**SR-7 (Whitehorse Dr. to Hypoluxo Rd.)**			**0**	**79,968**	**79,968**	**0**	**0**	**79,968**	**0**	**0**	**79,968**
Unit	**1839**	**SW 18th St. from Via De Sonrisa Del Sur to Military Trail**												
3950	361	1839	3611839CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	700,000	700,000
					3611839CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700,000**	**700,000**
	Total	**1839**	**SW 18th St. from Via De Sonrisa Del Sur to Military Tra**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Unit	**1840**	**Indiantown Rd. from Loxahatchee River Bridge to Taylor Rd.**												
3950	361	1840	3611840CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	200,000	200,000
					3611840CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
	Total	**1840**	**Indiantown Rd. from Loxahatchee River Bridge to Tay**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Unit	**1841**	**Roan Ln. from Kenas St. to Roan Court**												
3950	361	1841	3611841CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	200,000	200,000
					3611841CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
	Total	**1841**	**Roan Ln. from Kenas St. to Roan Court**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Unit	**1842**	**C.R. 827 from U.S. 27 to E. 2 miles**												
3950	361	1842	3611842CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	350,000	350,000
					3611842CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**
	Total	**1842**	**C.R. 827 from U.S. 27 to E. 2 miles**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**
Unit	**1843**	**C.R. 827 from C.R. 827A to North 1 Mile**												
3950	361	1843	3611843CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	250,000	250,000
					3611843CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
	Total	**1843**	**C.R. 827 from C.R. 827A to North 1 Mile**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Unit	**1844**	**Cannon Way. Loop Rd. @ Haverhill Rd.**												
3950	361	1844	3611844CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	300,000	300,000
					3611844CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1844**	**Cannon Way. Loop Rd. @ Haverhill Rd.**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Unit	**1845**	**Various Other TSMO Locations**												
3950	361	1845	3611845CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	1,000,000	1,000,000
					3611845CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**1845**	**Various Other TSMO Locations**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Unit	**1847**	**Okeechobee Blvd. & Quadrille Blvd.**												
3950	361	1847	3611847CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	500,000	500,000
					3611847CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**1847**	**Okeechobee Blvd. & Quadrille Blvd.**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**1848**	**Network Routers**												
3950	361	1848	3611848CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	500,000	500,000
					3611848CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**1848**	**Network Routers**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**1849**	**Southern Blvd/SR 80 (Big Blue Tr to Royal Palm Beach Blvd.)**												
3950	361	1849	3611849CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	400,000	400,000
					3611849CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**
	Total	**1849**	**Southern Blvd/SR 80 (Big Blue Tr to Royal Palm Beacl**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Unit	**1853**	**Blue Heron Blvd. (Military Tr. To Broadway**												
3950	361	1853	3611853CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	400,000	400,000
					3611853CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**
	Total	**1853**	**Blue Heron Blvd. (Military Tr. To Broadway**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Unit	**1854**	**Countywide Street Lighint FY26 (firmly Isolated locations)**												
3950	361	1854	3611854CA	5114	Street Light/Install Non-Cap	0	0	0	0	0	0	0	951,000	951,000
					3611854CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**951,000**	**951,000**
	Total	**1854**	**Countywide Street Lighint FY26 (firmly Isolated locati**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**951,000**	**951,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1995**	**Cresthaven Blvd from Jog Rd to Military Trail**												
3950	361	1995	3611995CB	4612	Rep/Renov-Road+Street	566,132	571,969	33,057	18,542	0	14,515	0	0	14,515
					3611995CB	**566,132**	**571,969**	**33,057**	**18,542**	**0**	**14,515**	**0**	**0**	**14,515**
	Total	**1995**	**Cresthaven Blvd from Jog Rd to Military Trail**			**566,132**	**571,969**	**33,057**	**18,542**	**0**	**14,515**	**0**	**0**	**14,515**
Unit	**9900**	**Reserves**												
3950	361	9900	3619900NT	9908	Res-New Projects	0	2,773,919	5,282,536	0	5,282,536	0	0	0	5,282,536
					3619900NT	**0**	**2,773,919**	**5,282,536**	**0**	**5,282,536**	**0**	**0**	**0**	**5,282,536**
	Total	**9900**	**Reserves**			**0**	**2,773,919**	**5,282,536**	**0**	**5,282,536**	**0**	**0**	**0**	**5,282,536**
DEPT	**411**													
Unit	**4120**	**CID -Project Management**												
3950	411	4120	4114120CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
					4114120CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4120**	**CID -Project Management**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B451**	**Evidence Building**												
3950	411	B451	411B451CB	6502	Building Construction - Cip	227,451	324,948	293,779	43,392	0	250,387	0	0	250,387
3950	411	B451	411B451CB	6505	Design/Eng/Mgmt- Cip Admin	0	1	28,171	26,766	0	1,405	0	0	1,405
					411B451CB	**227,451**	**324,949**	**321,950**	**70,158**	**0**	**251,792**	**0**	**0**	**251,792**
	Total	**B451**	**Evidence Building**			**227,451**	**324,949**	**321,950**	**70,158**	**0**	**251,792**	**0**	**0**	**251,792**
Unit	**B545**	**PBSO Headquarters R&R**												
3950	411	B545	411B545CC	4907	Building Improvemts Noncapital	283,412	55,651	50,791	0	0	50,791	0	0	50,791
3950	411	B545	411B545CC	5111	Office Furniture And Equipment	1,774,437	60,347	1,900	1,900	0	0	0	0	0
					411B545CC	**2,057,849**	**115,998**	**52,691**	**1,900**	**0**	**50,791**	**0**	**0**	**50,791**
	Total	**B545**	**PBSO Headquarters R&R**			**2,057,849**	**115,998**	**52,691**	**1,900**	**0**	**50,791**	**0**	**0**	**50,791**
Unit	**B592**	**Courthouse 8th Floor Build-Out**												
3950	411	B592	411B592CC	4907	Building Improvemts Noncapital	704,251	35,639,271	35,507,089	48,966	0	35,458,123	0	0	35,458,123
3950	411	B592	411B592CC	6502	Building Construction - Cip	304,358	31,308,437	31,004,078	1,388,701	0	29,615,377	0	0	29,615,377
3950	411	B592	411B592CC	6505	Design/Eng/Mgmt- Cip Admin	16,146	694	1	0	0	1	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B592CC	**1,024,755**	**66,948,402**	**66,511,168**	**1,437,667**	**0**	**65,073,501**	**0**	**0**	**65,073,501**
	Total	**B592**	**Courthouse 8th Floor Build-Out**			**1,024,755**	**66,948,402**	**66,511,168**	**1,437,667**	**0**	**65,073,501**	**0**	**0**	**65,073,501**
Unit	**B594**	**Main Detention Center Electronics**												
3950	411	B594	411B594CB	4907	Building Improvemts Noncapital	9,708	1,967,238	1,957,530	38,193	0	1,919,337	0	0	1,919,337
					411B594CB	**9,708**	**1,967,238**	**1,957,530**	**38,193**	**0**	**1,919,337**	**0**	**0**	**1,919,337**
	Total	**B594**	**Main Detention Center Electronics**			**9,708**	**1,967,238**	**1,957,530**	**38,193**	**0**	**1,919,337**	**0**	**0**	**1,919,337**
Unit	**B607**	**Lake Worth West Substation**												
3950	411	B607	411B607CB	6502	Building Construction - Cip	0	125,861	125,861	0	0	125,861	0	0	125,861
					411B607CB	**0**	**125,861**	**125,861**	**0**	**0**	**125,861**	**0**	**0**	**125,861**
	Total	**B607**	**Lake Worth West Substation**			**0**	**125,861**	**125,861**	**0**	**0**	**125,861**	**0**	**0**	**125,861**
Unit	**B610**	**Four Points**												
3950	411	B610	411B610CB	4907	Building Improvemts Noncapital	12,588	9,232	7,875	0	0	7,875	0	0	7,875
3950	411	B610	411B610CB	5111	Office Furniture And Equipment	18,514	16,630	8,126	0	0	8,126	0	0	8,126
					411B610CB	**31,102**	**25,862**	**16,001**	**0**	**0**	**16,001**	**0**	**0**	**16,001**
	Total	**B610**	**Four Points**			**31,102**	**25,862**	**16,001**	**0**	**0**	**16,001**	**0**	**0**	**16,001**
Unit	**B665**	**PBSO District 1 Substation and Marine Unit**												
3950	411	B665	411B665CD	6502	Building Construction - Cip	996,076	0	0	0	0	0	0	0	0
					411B665CD	**996,076**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B665**	**PBSO District 1 Substation and Marine Unit**			**996,076**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**Q001**	**Housing for Homelss, Extrmly Low, and Low Income**												
3950	411	Q001	411Q001CA	4907	Building Improvemts Noncapital	4,060,107	11,147,946	9,237,491	432,731	0	8,804,760	0	0	8,804,760
3950	411	Q001	411Q001CA	6201	Buildings	0	0	1,000	0	0	1,000	0	0	1,000
3950	411	Q001	411Q001CA	6502	Building Construction - Cip	0	7,648,218	7,647,218	0	0	7,647,218	0	2,550,000	10,197,218
3950	411	Q001	411Q001CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					411Q001CA	**4,060,107**	**18,796,165**	**16,885,710**	**432,731**	**0**	**16,452,979**	**0**	**2,550,000**	**19,002,979**
	Total	**Q001**	**Housing for Homelss, Extrmly Low, and Low Income**			**4,060,107**	**18,796,165**	**16,885,710**	**432,731**	**0**	**16,452,979**	**0**	**2,550,000**	**19,002,979**
Unit	**Q002**	**Countywide ADA Renovations**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	411	Q002	411Q002CA	4907	Building Improvemts Noncapital	401,843	2,021,710	1,845,274	34,326	0	1,810,948	0	0	1,810,948
					411Q002CA	**401,843**	**2,021,710**	**1,845,274**	**34,326**	**0**	**1,810,948**	**0**	**0**	**1,810,948**
	Total	**Q002**	**Countywide ADA Renovations**			**401,843**	**2,021,710**	**1,845,274**	**34,326**	**0**	**1,810,948**	**0**	**0**	**1,810,948**
Unit	**Q004**	**Courthouse Electronics System R&R/Command Center**												
3950	411	Q004	411Q004CA	4907	Building Improvemts Noncapital	0	25,077	25,077	0	0	25,077	0	0	25,077
					411Q004CA	**0**	**25,077**	**25,077**	**0**	**0**	**25,077**	**0**	**0**	**25,077**
	Total	**Q004**	**Courthouse Electronics System R&R/Command Cent**			**0**	**25,077**	**25,077**	**0**	**0**	**25,077**	**0**	**0**	**25,077**
Unit	**Q008**	**Animal Care & Control - Belvedere Expansion**												
3950	411	Q008	411Q008CA	4907	Building Improvemts Noncapital	58,295	11,426,685	8,092,096	147,600	0	7,944,496	0	0	7,944,496
3950	411	Q008	411Q008CA	5111	Office Furniture And Equipment	904	0	0	0	0	0	0	0	0
3950	411	Q008	411Q008CA	6401	Machinery & Equipment	0	50,000	50,000	21,042	0	28,958	0	0	28,958
3950	411	Q008	411Q008CA	6502	Building Construction - Cip	0	0	300,000	43,343	0	256,657	0	0	256,657
3950	411	Q008	411Q008CA	6505	Design/Eng/Mgmt- Cip Admin	9,383	6,663	3,006,663	823,572	0	2,183,091	0	0	2,183,091
					411Q008CA	**68,582**	**11,483,348**	**11,448,759**	**1,035,557**	**0**	**10,413,202**	**0**	**0**	**10,413,202**
	Total	**Q008**	**Animal Care & Control - Belvedere Expansion**			**68,582**	**11,483,348**	**11,448,759**	**1,035,557**	**0**	**10,413,202**	**0**	**0**	**10,413,202**
Unit	**Q009**	**Central County Housing Resource Center**												
3950	411	Q009	411Q009CA	4907	Building Improvemts Noncapital	6,645	1,199,357	1,119,712	0	0	1,119,712	0	0	1,119,712
3950	411	Q009	411Q009CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3950	411	Q009	411Q009CA	5111	Office Furniture And Equipment	354,841	45,160	45,160	0	0	45,160	0	0	45,160
3950	411	Q009	411Q009CA	6502	Building Construction - Cip	638,706	883,357	871,039	0	0	871,039	0	0	871,039
3950	411	Q009	411Q009CA	6505	Design/Eng/Mgmt- Cip Admin	133,945	10,575	1	0	0	1	0	0	1
					411Q009CA	**1,134,138**	**2,138,450**	**2,035,913**	**0**	**0**	**2,035,913**	**0**	**0**	**2,035,913**
	Total	**Q009**	**Central County Housing Resource Center**			**1,134,138**	**2,138,450**	**2,035,913**	**0**	**0**	**2,035,913**	**0**	**0**	**2,035,913**
Unit	**Q010**	**South County Administration Complex Redevelopment**												
3950	411	Q010	411Q010CA	4907	Building Improvemts Noncapital	306,799	4,696,250	1,060,730	3,095	0	1,057,635	0	0	1,057,635
3950	411	Q010	411Q010CA	4946	Advertising Including Legal	0	1,126	1,126	1,030	0	96	0	0	96
3950	411	Q010	411Q010CA	6505	Design/Eng/Mgmt- Cip Admin	319,919	47,349	3,673,755	48,144	0	3,625,611	0	0	3,625,611
					411Q010CA	**626,718**	**4,744,725**	**4,735,611**	**52,269**	**0**	**4,683,342**	**0**	**0**	**4,683,342**
	Total	**Q010**	**South County Administration Complex Redevelopmer**			**626,718**	**4,744,725**	**4,735,611**	**52,269**	**0**	**4,683,342**	**0**	**0**	**4,683,342**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**Q011**	**Government Center Renewal Replacement**												
3950	411	Q011	411Q011CA	4907	Building Improvemts Noncapital	251,658	55,221,663	55,199,547	28,243	0	55,171,304	0	0	55,171,304
3950	411	Q011	411Q011CA	6502	Building Construction - Cip	0	20,900,000	15,000,000	0	0	15,000,000	0	15,000,000	30,000,000
3950	411	Q011	411Q011CA	6505	Design/Eng/Mgmt- Cip Admin	92,043	37,387	5,917,606	6,609	0	5,910,997	0	0	5,910,997
					411Q011CA	**343,701**	**76,159,050**	**76,117,153**	**34,852**	**0**	**76,082,301**	**0**	**15,000,000**	**91,082,301**
	Total	**Q011**	**Government Center Renewal Replacement**			**343,701**	**76,159,050**	**76,117,153**	**34,852**	**0**	**76,082,301**	**0**	**15,000,000**	**91,082,301**
Unit	**Q014**	**Countywide Building Renewal & Replacement**												
3950	411	Q014	411Q014CA	4907	Building Improvemts Noncapital	675,749	14,168,202	13,500,089	6,922	0	13,493,167	0	4,015,800	17,508,967
					411Q014CA	**675,749**	**14,168,202**	**13,500,089**	**6,922**	**0**	**13,493,167**	**0**	**4,015,800**	**17,508,967**
	Total	**Q014**	**Countywide Building Renewal & Replacement**			**675,749**	**14,168,202**	**13,500,089**	**6,922**	**0**	**13,493,167**	**0**	**4,015,800**	**17,508,967**
Unit	**Q017**	**PBSO Acreage Substation**												
3950	411	Q017	411Q017CA	6502	Building Construction - Cip	0	3,566,422	3,566,422	0	0	3,566,422	0	0	3,566,422
3950	411	Q017	411Q017CA	6505	Design/Eng/Mgmt- Cip Admin	1,029	521,709	521,709	0	0	521,709	0	0	521,709
					411Q017CA	**1,029**	**4,088,131**	**4,088,131**	**0**	**0**	**4,088,131**	**0**	**0**	**4,088,131**
	Total	**Q017**	**PBSO Acreage Substation**			**1,029**	**4,088,131**	**4,088,131**	**0**	**0**	**4,088,131**	**0**	**0**	**4,088,131**
Unit	**Q018**	**810 Datura Building Replacement**												
3950	411	Q018	411Q018CA	4946	Advertising Including Legal	0	0	294	293	0	1	0	0	1
3950	411	Q018	411Q018CA	6502	Building Construction - Cip	0	5,000,000	4,999,706	132,141	0	4,867,565	0	18,660,000	23,527,565
3950	411	Q018	411Q018CA	6505	Design/Eng/Mgmt- Cip Admin	774,067	3,505,252	3,207,040	1,309,935	0	1,897,105	0	0	1,897,105
					411Q018CA	**774,067**	**8,505,252**	**8,207,040**	**1,442,369**	**0**	**6,764,671**	**0**	**18,660,000**	**25,424,671**
	Total	**Q018**	**810 Datura Building Replacement**			**774,067**	**8,505,252**	**8,207,040**	**1,442,369**	**0**	**6,764,671**	**0**	**18,660,000**	**25,424,671**
Unit	**Q019**	**PBSO Detention Facilities Phase 3-5**												
3950	411	Q019	411Q019CA	4907	Building Improvemts Noncapital	2,370,468	19,231,355	42,168,180	4,576,164	0	37,592,016	0	0	37,592,016
3950	411	Q019	411Q019CA	5121	Data Procssng Sftwre/Accessres	37,156	22,845	2,845	0	0	2,845	0	0	2,845
3950	411	Q019	411Q019CA	6405	Data Processing Equipment	270,878	29,123	11,903	0	0	11,903	0	0	11,903
3950	411	Q019	411Q019CA	6502	Building Construction - Cip	0	0	4,407	4,406	0	1	0	0	1
3950	411	Q019	411Q019CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	813	812	0	1	0	0	1
					411Q019CA	**2,678,502**	**19,283,323**	**42,188,148**	**4,581,382**	**0**	**37,606,766**	**0**	**0**	**37,606,766**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**Q019**	**PBSO Detention Facilities Phase 3-5**			**2,678,502**	**19,283,323**	**42,188,148**	**4,581,382**	**0**	**37,606,766**	**0**	**0**	**37,606,766**
Unit	**Q020**	**Detention Facilities R/R and Improvements**												
3950	411	Q020	411Q020CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	11,976,241	11,976,241
			411Q020CA			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,976,241**	**11,976,241**
	Total	**Q020**	**Detention Facilities R/R and Improvements**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,976,241**	**11,976,241**
DEPT	**581**													
Unit	**9900**	**Reserves**												
3950	581	9900	5819900NL	9908	Res-New Projects	0	1,771,035	21,238	0	21,238	0	0	0	21,238
			5819900NL			**0**	**1,771,035**	**21,238**	**0**	**21,238**	**0**	**0**	**0**	**21,238**
	Total	**9900**	**Reserves**			**0**	**1,771,035**	**21,238**	**0**	**21,238**	**0**	**0**	**0**	**21,238**
Unit	**P945**	**Gramercy Park Expansion**												
3950	581	P945	581P945CB	6502	Building Construction - Cip	1,238,559	4,000,000	2,691,442	8,506	0	2,682,936	0	0	2,682,936
3950	581	P945	581P945CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	70,000	68,864	0	1,136	0	0	1,136
			581P945CB			**1,238,559**	**4,000,000**	**2,761,442**	**77,370**	**0**	**2,684,072**	**0**	**0**	**2,684,072**
	Total	**P945**	**Gramercy Park Expansion**			**1,238,559**	**4,000,000**	**2,761,442**	**77,370**	**0**	**2,684,072**	**0**	**0**	**2,684,072**
Unit	**T001**	**Lake Lytal Pool Facility Replacement**												
3950	581	T001	581T001CA	4304	Utilities/Water	0	1	36,665	0	0	36,665	0	0	36,665
3950	581	T001	581T001CA	4605	Maintenance-Grounds	1,263,045	172,887	136,223	4,320	0	131,903	0	0	131,903
3950	581	T001	581T001CA	4640	Landscape Installation/Maint	0	5,470	5,470	0	0	5,470	0	0	5,470
3950	581	T001	581T001CA	4901	Oth Currnt Chrges & Obligtions	36,664	0	0	0	0	0	0	0	0
3950	581	T001	581T001CA	4946	Advertising Including Legal	0	0	1,000	282	0	718	0	0	718
3950	581	T001	581T001CA	6504	Iotb Non Infrastructure	4,680,855	25,496,770	41,015,587	2,939,308	0	38,076,279	0	0	38,076,279
3950	581	T001	581T001CA	6505	Design/Eng/Mgmt- Cip Admin	510,602	442,167	726,024	542,319	0	183,705	0	0	183,705
3950	581	T001	581T001CA	6520	Park Improvements	0	93,278	86,599	0	0	86,599	0	0	86,599
			581T001CA			**6,491,167**	**26,210,573**	**42,007,568**	**3,486,229**	**0**	**38,521,339**	**0**	**0**	**38,521,339**
	Total	**T001**	**Lake Lytal Pool Facility Replacement**			**6,491,167**	**26,210,573**	**42,007,568**	**3,486,229**	**0**	**38,521,339**	**0**	**0**	**38,521,339**
Unit	**T002**	**West Boynton Park Athletic Field Renovation**												
3950	581	T002	581T002CA	4611	Rep/Renov-Parks+Recreation	0	1,453,228	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T002	581T002CA	6504	Iotb Non Infrastructure	0	0	3,604,981	31,671	0	3,573,310	0	0	3,573,310
3950	581	T002	581T002CA	6505	Design/Eng/Mgmt- Cip Admin	76,508	65,452	76,576	35,954	0	40,622	0	0	40,622
3950	581	T002	581T002CA	6520	Park Improvements	0	767,478	537,686	0	0	537,686	0	0	537,686
					581T002CA	**76,508**	**2,286,158**	**4,219,243**	**67,625**	**0**	**4,151,618**	**0**	**0**	**4,151,618**
	Total	**T002**	**West Boynton Park Athletic Field Renovation**			**76,508**	**2,286,158**	**4,219,243**	**67,625**	**0**	**4,151,618**	**0**	**0**	**4,151,618**
Unit	**T003**	**Buttonwood Park Athletic Field Renovation**												
3950	581	T003	581T003CA	4611	Rep/Renov-Parks+Recreation	0	2,928,060	508,060	0	0	508,060	0	0	508,060
3950	581	T003	581T003CA	6504	Iotb Non Infrastructure	0	271	4,228,540	1,061,524	0	3,167,016	0	0	3,167,016
3950	581	T003	581T003CA	6505	Design/Eng/Mgmt- Cip Admin	94,771	74,270	106,184	77,841	0	28,343	0	0	28,343
					581T003CA	**94,771**	**3,002,601**	**4,842,784**	**1,139,365**	**0**	**3,703,419**	**0**	**0**	**3,703,419**
	Total	**T003**	**Buttonwood Park Athletic Field Renovation**			**94,771**	**3,002,601**	**4,842,784**	**1,139,365**	**0**	**3,703,419**	**0**	**0**	**3,703,419**
Unit	**T004**	**Community Park New Development**												
3950	581	T004	581T004CA	6502	Building Construction - Cip	0	3,460,000	3,458,212	0	0	3,458,212	0	0	3,458,212
3950	581	T004	581T004CA	6504	Iotb Non Infrastructure	0	328,230	153,382	0	0	153,382	0	0	153,382
3950	581	T004	581T004CA	6505	Design/Eng/Mgmt- Cip Admin	274,193	120,273	200,828	130,809	0	70,019	0	0	70,019
3950	581	T004	581T004CA	6520	Park Improvements	0	820,173	820,173	0	0	820,173	0	0	820,173
					581T004CA	**274,193**	**4,728,676**	**4,632,595**	**130,809**	**0**	**4,501,786**	**0**	**0**	**4,501,786**
	Total	**T004**	**Community Park New Development**			**274,193**	**4,728,676**	**4,632,595**	**130,809**	**0**	**4,501,786**	**0**	**0**	**4,501,786**
Unit	**T010**	**Sports Lighting Replacement Countywide FY20**												
3950	581	T010	581T010CA	4611	Rep/Renov-Parks+Recreation	3,383	2,130	0	0	0	0	0	0	0
3950	581	T010	581T010CA	6504	Iotb Non Infrastructure	0	93,228	0	0	0	0	0	0	0
3950	581	T010	581T010CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,985	0	0	0	0	0	0	0
					581T010CA	**3,383**	**99,343**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T010**	**Sports Lighting Replacement Countywide FY20**			**3,383**	**99,343**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T011**	**Sports Lighting Replacement Countywide FY 21**												
3950	581	T011	581T011CA	4611	Rep/Renov-Parks+Recreation	262,388	94,395	0	0	0	0	0	0	0
3950	581	T011	581T011CA	6504	Iotb Non Infrastructure	46,626	915,671	0	0	0	0	0	0	0
3950	581	T011	581T011CA	6505	Design/Eng/Mgmt- Cip Admin	709	3,796	0	0	0	0	0	0	0
					581T011CA	**309,723**	**1,013,862**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T011**	**Sports Lighting Replacement Countywide FY 21**			**309,723**	**1,013,862**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**T012**	**Sports Lighting Replacement Countywide FY22**												
3950	581	T012	581T012CA	6505	Design/Eng/Mgmt- Cip Admin	23	0	0	0	0	0	0	0	0
					581T012CA	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T012**	**Sports Lighting Replacement Countywide FY22**			**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T026**	**Playground Replacement Countywide FY18**												
3950	581	T026	581T026CA	6401	Machinery & Equipment	23,822	14,943	14,443	0	0	14,443	0	1,016,000	1,030,443
3950	581	T026	581T026CA	6505	Design/Eng/Mgmt- Cip Admin	3,906	261	50,501	50,161	0	340	0	0	340
3950	581	T026	581T026CA	6520	Park Improvements	82	1,516,520	1,462,927	0	0	1,462,927	0	0	1,462,927
					581T026CA	**27,810**	**1,531,724**	**1,527,871**	**50,161**	**0**	**1,477,710**	**0**	**1,016,000**	**2,493,710**
	Total	**T026**	**Playground Replacement Countywide FY18**			**27,810**	**1,531,724**	**1,527,871**	**50,161**	**0**	**1,477,710**	**0**	**1,016,000**	**2,493,710**
Unit	**T028**	**Playground Replacement Countywide FY19**												
3950	581	T028	581T028CA	6401	Machinery & Equipment	0	0	400,000	0	0	400,000	0	0	400,000
3950	581	T028	581T028CA	6505	Design/Eng/Mgmt- Cip Admin	2,596	923	5,101	5,044	0	57	0	0	57
3950	581	T028	581T028CA	6520	Park Improvements	0	406,907	400,211	0	0	400,211	0	0	400,211
					581T028CA	**2,596**	**407,830**	**805,312**	**5,044**	**0**	**800,268**	**0**	**0**	**800,268**
	Total	**T028**	**Playground Replacement Countywide FY19**			**2,596**	**407,830**	**805,312**	**5,044**	**0**	**800,268**	**0**	**0**	**800,268**
Unit	**T032**	**Loxahatchee Groves Septic System Replacement**												
3950	581	T032	581T032CA	6504	Iotb Non Infrastructure	760	0	0	0	0	0	0	0	0
					581T032CA	**760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T032**	**Loxahatchee Groves Septic System Replacement**			**760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T037**	**Haverhill Park Racquetball Court Replacement**												
3950	581	T037	581T037CA	6504	Iotb Non Infrastructure	0	259,067	759,067	0	0	759,067	0	0	759,067
3950	581	T037	581T037CA	6505	Design/Eng/Mgmt- Cip Admin	2,161	10,562	10,562	0	0	10,562	0	0	10,562
					581T037CA	**2,161**	**269,629**	**769,629**	**0**	**0**	**769,629**	**0**	**0**	**769,629**
	Total	**T037**	**Haverhill Park Racquetball Court Replacement**			**2,161**	**269,629**	**769,629**	**0**	**0**	**769,629**	**0**	**0**	**769,629**
Unit	**T041**	**Bert Winters Park Redevelopment**												
3950	581	T041	581T041CA	4611	Rep/Renov-Parks+Recreation	0	2,942	2,942	0	0	2,942	0	0	2,942

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T041	581T041CA	6504	Iotb Non Infrastructure	0	1,271,694	1,271,694	0	0	1,271,694	0	0	1,271,694
3950	581	T041	581T041CA	6505	Design/Eng/Mgmt- Cip Admin	-121,394	133,417	255,661	17,486	0	238,175	0	0	238,175
3950	581	T041	581T041CA	6520	Park Improvements	0	120,157	120,157	0	0	120,157	0	0	120,157
					581T041CA	**-121,394**	**1,528,210**	**1,650,454**	**17,486**	**0**	**1,632,968**	**0**	**0**	**1,632,968**
	Total	**T041**	**Bert Winters Park Redevelopment**			**-121,394**	**1,528,210**	**1,650,454**	**17,486**	**0**	**1,632,968**	**0**	**0**	**1,632,968**
Unit	**T045**	**Lake Ida West Park Septic System Replacement**												
3950	581	T045	581T045CA	6505	Design/Eng/Mgmt- Cip Admin	1	0	0	0	0	0	0	0	0
					581T045CA	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T045**	**Lake Ida West Park Septic System Replacement**			**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T056**	**Juno Park Septic System Replacement**												
3950	581	T056	581T056CA	6504	Iotb Non Infrastructure	0	0	700,000	38,050	0	661,950	0	0	661,950
3950	581	T056	581T056CA	6505	Design/Eng/Mgmt- Cip Admin	13,831	860,079	160,079	2,933	0	157,146	0	0	157,146
					581T056CA	**13,831**	**860,079**	**860,079**	**40,983**	**0**	**819,096**	**0**	**0**	**819,096**
	Total	**T056**	**Juno Park Septic System Replacement**			**13,831**	**860,079**	**860,079**	**40,983**	**0**	**819,096**	**0**	**0**	**819,096**
Unit	**T058**	**Okeeheelee Caretaker Septic System Replacement**												
3950	581	T058	581T058CA	6505	Design/Eng/Mgmt- Cip Admin	508	0	0	0	0	0	0	0	0
					581T058CA	**508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T058**	**Okeeheelee Caretaker Septic System Replacement**			**508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T071**	**Beach Access Dune Crossover and Dock Repair and Replac**												
3950	581	T071	581T071CA	4611	Rep/Renov-Parks+Recreation	197	104,259	104,154	49	0	104,105	0	0	104,105
					581T071CA	**197**	**104,259**	**104,154**	**49**	**0**	**104,105**	**0**	**0**	**104,105**
	Total	**T071**	**Beach Access Dune Crossover and Dock Repair and I**			**197**	**104,259**	**104,154**	**49**	**0**	**104,105**	**0**	**0**	**104,105**
Unit	**T077**	**Aqua Crest Pool Facility Replacement**												
3950	581	T077	581T077CA	6502	Building Construction - Cip	0	21,653,803	20,596,209	0	0	20,596,209	0	0	20,596,209
3950	581	T077	581T077CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	1,346,000	1,346,000
3950	581	T077	581T077CA	6505	Design/Eng/Mgmt- Cip Admin	31,334	528,969	1,578,969	279,481	0	1,299,488	0	0	1,299,488
3950	581	T077	581T077CA	6520	Park Improvements	0	862,850	862,850	0	0	862,850	0	0	862,850
					581T077CA	**31,334**	**23,045,622**	**23,038,028**	**279,481**	**0**	**22,758,547**	**0**	**1,346,000**	**24,104,547**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**T077**	**Aqua Crest Pool Facility Replacement**			**31,334**	**23,045,622**	**23,038,028**	**279,481**	**0**	**22,758,547**	**0**	**1,346,000**	**24,104,547**
Unit	**T081**	**Ocean Inlet Park Street and Parking Lot Light Replacement**												
3950	581	T081	581T081CA	4611	Rep/Renov-Parks+Recreation	0	3,000	3,000	0	0	3,000	0	0	3,000
3950	581	T081	581T081CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3950	581	T081	581T081CA	6504	Iotb Non Infrastructure	0	62,783	62,783	0	0	62,783	0	0	62,783
3950	581	T081	581T081CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3950	581	T081	581T081CA	6520	Park Improvements	0	8,519	8,519	0	0	8,519	0	0	8,519
					581T081CA	**0**	**74,304**	**74,304**	**0**	**0**	**74,304**	**0**	**0**	**74,304**
	Total	**T081**	**Ocean Inlet Park Street and Parking Lot Light Replace**			**0**	**74,304**	**74,304**	**0**	**0**	**74,304**	**0**	**0**	**74,304**
Unit	**T099**	**Dyer Park Athletic Field Renovation**												
3950	581	T099	581T099CA	4611	Rep/Renov-Parks+Recreation	0	6,277,959	877,959	0	0	877,959	0	0	877,959
3950	581	T099	581T099CA	6504	Iotb Non Infrastructure	0	0	6,392,581	44,339	0	6,348,242	0	0	6,348,242
3950	581	T099	581T099CA	6505	Design/Eng/Mgmt- Cip Admin	202,224	144,899	140,922	69,497	0	71,425	0	0	71,425
					581T099CA	**202,224**	**6,422,858**	**7,411,462**	**113,836**	**0**	**7,297,626**	**0**	**0**	**7,297,626**
	Total	**T099**	**Dyer Park Athletic Field Renovation**			**202,224**	**6,422,858**	**7,411,462**	**113,836**	**0**	**7,297,626**	**0**	**0**	**7,297,626**
Unit	**T100**	**Caloosa Park Athletic Field Renovation**												
3950	581	T100	581T100CA	4611	Rep/Renov-Parks+Recreation	0	4,845,338	680,177	0	0	680,177	0	0	680,177
3950	581	T100	581T100CA	6504	Iotb Non Infrastructure	0	0	6,621,357	4,234,299	0	2,387,058	0	0	2,387,058
3950	581	T100	581T100CA	6505	Design/Eng/Mgmt- Cip Admin	257,514	146,616	150,001	74,871	0	75,130	0	0	75,130
					581T100CA	**257,514**	**4,991,954**	**7,451,535**	**4,309,170**	**0**	**3,142,365**	**0**	**0**	**3,142,365**
	Total	**T100**	**Caloosa Park Athletic Field Renovation**			**257,514**	**4,991,954**	**7,451,535**	**4,309,170**	**0**	**3,142,365**	**0**	**0**	**3,142,365**
Unit	**T101**	**JPP Athletic Field Renovation**												
3950	581	T101	581T101CA	4611	Rep/Renov-Parks+Recreation	0	3,212,415	2,212,415	0	0	2,212,415	0	0	2,212,415
3950	581	T101	581T101CA	6504	Iotb Non Infrastructure	0	0	1,000,000	8,694	0	991,306	0	0	991,306
3950	581	T101	581T101CA	6505	Design/Eng/Mgmt- Cip Admin	108,799	209,166	205,645	114,073	0	91,572	0	0	91,572
					581T101CA	**108,799**	**3,421,581**	**3,418,060**	**122,767**	**0**	**3,295,293**	**0**	**0**	**3,295,293**
	Total	**T101**	**JPP Athletic Field Renovation**			**108,799**	**3,421,581**	**3,418,060**	**122,767**	**0**	**3,295,293**	**0**	**0**	**3,295,293**
Unit	**T102**	**Loggers Run Park Athletic Field Renovation**												
3950	581	T102	581T102CA	4611	Rep/Renov-Parks+Recreation	0	2,601,883	371,407	0	0	371,407	0	0	371,407

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T102	581T102CA	4640	Landscape Installation/Maint	0	0	20,000	14,280	0	5,720	0	0	5,720
3950	581	T102	581T102CA	6504	Iotb Non Infrastructure	0	0	3,045,548	2,810,227	0	235,321	0	0	235,321
3950	581	T102	581T102CA	6505	Design/Eng/Mgmt- Cip Admin	101,873	41,293	92,194	88,495	0	3,699	0	0	3,699
					581T102CA	**101,873**	**2,643,176**	**3,529,149**	**2,913,002**	**0**	**616,147**	**0**	**0**	**616,147**
	Total	**T102**	**Loggers Run Park Athletic Field Renovation**			**101,873**	**2,643,176**	**3,529,149**	**2,913,002**	**0**	**616,147**	**0**	**0**	**616,147**
Unit	**T103**	**Samuel Friedland District Park Expansion**												
3950	581	T103	581T103CA	6504	Iotb Non Infrastructure	0	0	5,180,109	42,228	0	5,137,881	0	0	5,137,881
3950	581	T103	581T103CA	6505	Design/Eng/Mgmt- Cip Admin	82,743	56,516	103,284	48,718	0	54,566	0	0	54,566
3950	581	T103	581T103CA	6520	Park Improvements	0	3,147,215	747,215	0	0	747,215	0	0	747,215
					581T103CA	**82,743**	**3,203,731**	**6,030,608**	**90,946**	**0**	**5,939,662**	**0**	**0**	**5,939,662**
	Total	**T103**	**Samuel Friedland District Park Expansion**			**82,743**	**3,203,731**	**6,030,608**	**90,946**	**0**	**5,939,662**	**0**	**0**	**5,939,662**
Unit	**T105**	**JPP Triplex Building Replacement**												
3950	581	T105	581T105CA	6502	Building Construction - Cip	0	738,714	738,714	0	0	738,714	0	0	738,714
3950	581	T105	581T105CA	6505	Design/Eng/Mgmt- Cip Admin	936	25,860	25,860	0	0	25,860	0	0	25,860
					581T105CA	**936**	**764,574**	**764,574**	**0**	**0**	**764,574**	**0**	**0**	**764,574**
	Total	**T105**	**JPP Triplex Building Replacement**			**936**	**764,574**	**764,574**	**0**	**0**	**764,574**	**0**	**0**	**764,574**
Unit	**T106**	**Caloosa Park Racquetball Court Replacement**												
3950	581	T106	581T106CA	4611	Rep/Renov-Parks+Recreation	0	100,103	70,103	0	0	70,103	0	0	70,103
3950	581	T106	581T106CA	6504	Iotb Non Infrastructure	106,273	664,347	555,722	550,927	0	4,795	0	0	4,795
3950	581	T106	581T106CA	6505	Design/Eng/Mgmt- Cip Admin	9,700	8,939	38,939	10,497	0	28,442	0	0	28,442
					581T106CA	**115,973**	**773,389**	**664,764**	**561,424**	**0**	**103,340**	**0**	**0**	**103,340**
	Total	**T106**	**Caloosa Park Racquetball Court Replacement**			**115,973**	**773,389**	**664,764**	**561,424**	**0**	**103,340**	**0**	**0**	**103,340**
Unit	**T107**	**JPP Boat Ramp Replacement**												
3950	581	T107	581T107CA	6504	Iotb Non Infrastructure	-9,852	48,800	58,652	0	0	58,652	0	0	58,652
					581T107CA	**-9,852**	**48,800**	**58,652**	**0**	**0**	**58,652**	**0**	**0**	**58,652**
	Total	**T107**	**JPP Boat Ramp Replacement**			**-9,852**	**48,800**	**58,652**	**0**	**0**	**58,652**	**0**	**0**	**58,652**
Unit	**T108**	**Lake Biwa Pavilion Replacement - Morikami Biwa Pavilion Pl**												
3950	581	T108	581T108CA	4611	Rep/Renov-Parks+Recreation	245,760	0	0	0	0	0	0	0	0

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3950	581	T108	581T108CA	6505	Design/Eng/Mgmt- Cip Admin	5,477	0	0	0	0	0	0	0	0
					581T108CA	**251,237**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T108**	**Lake Biwa Pavilion Replacement - Morikami Biwa Pavi**			**251,237**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T110**	**Westgate Park Restroom and Athletic Field Renovation**												
3950	581	T110	581T110CA	6502	Building Construction - Cip	0	1,988,000	178,000	0	0	178,000	0	0	178,000
3950	581	T110	581T110CA	6504	Iotb Non Infrastructure	0	0	1,954,460	16,767	0	1,937,693	0	0	1,937,693
3950	581	T110	581T110CA	6505	Design/Eng/Mgmt- Cip Admin	88,733	49,491	49,901	16,115	0	33,786	0	0	33,786
3950	581	T110	581T110CA	6520	Park Improvements	0	65,653	53,884	0	0	53,884	0	0	53,884
					581T110CA	**88,733**	**2,103,144**	**2,236,245**	**32,882**	**0**	**2,203,363**	**0**	**0**	**2,203,363**
	Total	**T110**	**Westgate Park Restroom and Athletic Field Renovatio**			**88,733**	**2,103,144**	**2,236,245**	**32,882**	**0**	**2,203,363**	**0**	**0**	**2,203,363**
Unit	**T111**	**Dubois Park Var Historic Building Repair and Renovation**												
3950	581	T111	581T111CA	4611	Rep/Renov-Parks+Recreation	1,360	238,367	231,549	0	0	231,549	0	0	231,549
3950	581	T111	581T111CA	4640	Landscape Installation/Maint	387	5,363	5,363	0	0	5,363	0	0	5,363
3950	581	T111	581T111CA	6502	Building Construction - Cip	2,439	1,618,127	1,318,127	0	0	1,318,127	0	0	1,318,127
3950	581	T111	581T111CA	6505	Design/Eng/Mgmt- Cip Admin	6,119	85,176	385,176	45,443	0	339,733	0	0	339,733
					581T111CA	**10,305**	**1,947,033**	**1,940,215**	**45,443**	**0**	**1,894,772**	**0**	**0**	**1,894,772**
	Total	**T111**	**Dubois Park Var Historic Building Repair and Renoval**			**10,305**	**1,947,033**	**1,940,215**	**45,443**	**0**	**1,894,772**	**0**	**0**	**1,894,772**
Unit	**T113**	**Caloosa Park Septic System Replacement**												
3950	581	T113	581T113CA	6505	Design/Eng/Mgmt- Cip Admin	1	0	0	0	0	0	0	0	0
					581T113CA	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T113**	**Caloosa Park Septic System Replacement**			**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T114**	**Gulfstream Park Septic System Replacement**												
3950	581	T114	581T114CA	4611	Rep/Renov-Parks+Recreation	0	35	35	0	0	35	0	0	35
3950	581	T114	581T114CA	6505	Design/Eng/Mgmt- Cip Admin	16,686	49,523	43,813	0	0	43,813	0	0	43,813
					581T114CA	**16,686**	**49,558**	**43,848**	**0**	**0**	**43,848**	**0**	**0**	**43,848**
	Total	**T114**	**Gulfstream Park Septic System Replacement**			**16,686**	**49,558**	**43,848**	**0**	**0**	**43,848**	**0**	**0**	**43,848**
Unit	**T117**	**Countywide Fencing Replacement**												
3950	581	T117	581T117CA	4611	Rep/Renov-Parks+Recreation	468	330,350	330,085	26,724	0	303,361	0	0	303,361

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					581T117CA	**468**	**330,350**	**330,085**	**26,724**	**0**	**303,361**	**0**	**0**	**303,361**
	Total	**T117**	**Countywide Fencing Replacement**			**468**	**330,350**	**330,085**	**26,724**	**0**	**303,361**	**0**	**0**	**303,361**
Unit	**T122**	**Canyon District Park New Park Development**												
3950	581	T122	581T122CA	4674	Rep/Maint-Dp Equip & Software	0	0	50,000	0	0	50,000	0	0	50,000
3950	581	T122	581T122CA	5111	Office Furniture And Equipment	0	5,397	5,397	0	0	5,397	0	0	5,397
3950	581	T122	581T122CA	6401	Machinery & Equipment	0	0	100,000	0	0	100,000	0	0	100,000
3950	581	T122	581T122CA	6502	Building Construction - Cip	0	81,572	81,572	0	0	81,572	0	0	81,572
3950	581	T122	581T122CA	6504	Iotb Non Infrastructure	1,841,474	33,641,040	30,980,489	14,009,639	0	16,970,850	0	0	16,970,850
3950	581	T122	581T122CA	6505	Design/Eng/Mgmt- Cip Admin	375,576	4,154	319,815	164,749	0	155,066	0	0	155,066
					581T122CA	**2,217,050**	**33,732,163**	**31,537,273**	**14,174,388**	**0**	**17,362,885**	**0**	**0**	**17,362,885**
	Total	**T122**	**Canyon District Park New Park Development**			**2,217,050**	**33,732,163**	**31,537,273**	**14,174,388**	**0**	**17,362,885**	**0**	**0**	**17,362,885**
Unit	**T125**	**Okeeheelee Park South Expansion**												
3950	581	T125	581T125CA	6502	Building Construction - Cip	0	1,534,500	1,534,500	0	0	1,534,500	0	0	1,534,500
3950	581	T125	581T125CA	6504	Iotb Non Infrastructure	0	2,394,791	2,394,791	0	0	2,394,791	0	0	2,394,791
3950	581	T125	581T125CA	6505	Design/Eng/Mgmt- Cip Admin	0	170,902	170,902	13,750	0	157,152	0	0	157,152
					581T125CA	**0**	**4,100,193**	**4,100,193**	**13,750**	**0**	**4,086,443**	**0**	**0**	**4,086,443**
	Total	**T125**	**Okeeheelee Park South Expansion**			**0**	**4,100,193**	**4,100,193**	**13,750**	**0**	**4,086,443**	**0**	**0**	**4,086,443**
Unit	**T127**	**Lake Lytal Multipurpose Complex Building Replacement**												
3950	581	T127	581T127CA	6502	Building Construction - Cip	0	933,015	933,015	0	0	933,015	0	0	933,015
3950	581	T127	581T127CA	6505	Design/Eng/Mgmt- Cip Admin	0	23,059	23,059	0	0	23,059	0	0	23,059
					581T127CA	**0**	**956,074**	**956,074**	**0**	**0**	**956,074**	**0**	**0**	**956,074**
	Total	**T127**	**Lake Lytal Multipurpose Complex Building Replaceme**			**0**	**956,074**	**956,074**	**0**	**0**	**956,074**	**0**	**0**	**956,074**
Unit	**T128**	**Lake Lytal Softball Complex Building Replacement**												
3950	581	T128	581T128CA	6502	Building Construction - Cip	0	897,515	897,515	0	0	897,515	0	0	897,515
3950	581	T128	581T128CA	6505	Design/Eng/Mgmt- Cip Admin	13,085	58,559	45,474	0	0	45,474	0	0	45,474
					581T128CA	**13,085**	**956,074**	**942,989**	**0**	**0**	**942,989**	**0**	**0**	**942,989**
	Total	**T128**	**Lake Lytal Softball Complex Building Replacement**			**13,085**	**956,074**	**942,989**	**0**	**0**	**942,989**	**0**	**0**	**942,989**
Unit	**T129**	**Okeeheelee Park Soccer Complex Building Replacement**												

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3950	581	T129	581T129CA	6502	Building Construction - Cip	0	956,032	956,032	0	0	956,032	0	0	956,032
3950	581	T129	581T129CA	6505	Design/Eng/Mgmt- Cip Admin	0	42	42	0	0	42	0	0	42
					581T129CA	**0**	**956,074**	**956,074**	**0**	**0**	**956,074**	**0**	**0**	**956,074**
	Total	**T129**	**Okeeheelee Park Soccer Complex Building Replacem**			**0**	**956,074**	**956,074**	**0**	**0**	**956,074**	**0**	**0**	**956,074**
Unit	**T130**	**Lake Ida Park Maintenance Building Replacement**												
3950	581	T130	581T130CA	6502	Building Construction - Cip	0	604,630	604,630	0	0	604,630	0	0	604,630
3950	581	T130	581T130CA	6505	Design/Eng/Mgmt- Cip Admin	0	339	339	0	0	339	0	0	339
					581T130CA	**0**	**604,969**	**604,969**	**0**	**0**	**604,969**	**0**	**0**	**604,969**
	Total	**T130**	**Lake Ida Park Maintenance Building Replacement**			**0**	**604,969**	**604,969**	**0**	**0**	**604,969**	**0**	**0**	**604,969**
Unit	**T131**	**Lake Lytal Maintenance Building Replacement**												
3950	581	T131	581T131CA	6502	Building Construction - Cip	0	604,880	604,880	0	0	604,880	0	0	604,880
3950	581	T131	581T131CA	6505	Design/Eng/Mgmt- Cip Admin	0	89	89	0	0	89	0	0	89
					581T131CA	**0**	**604,969**	**604,969**	**0**	**0**	**604,969**	**0**	**0**	**604,969**
	Total	**T131**	**Lake Lytal Maintenance Building Replacement**			**0**	**604,969**	**604,969**	**0**	**0**	**604,969**	**0**	**0**	**604,969**
Unit	**T135**	**Canal Point Restroom Replacement**												
3950	581	T135	581T135CA	6502	Building Construction - Cip	0	322,754	322,754	0	0	322,754	0	0	322,754
3950	581	T135	581T135CA	6505	Design/Eng/Mgmt- Cip Admin	0	9	9	0	0	9	0	0	9
					581T135CA	**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
	Total	**T135**	**Canal Point Restroom Replacement**			**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
Unit	**T136**	**John Stretch Pavilion Restroom Replacement**												
3950	581	T136	581T136CA	6502	Building Construction - Cip	0	322,763	322,763	0	0	322,763	0	0	322,763
					581T136CA	**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
	Total	**T136**	**John Stretch Pavilion Restroom Replacement**			**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
Unit	**T137**	**Juno Beach Restroom Replacement**												
3950	581	T137	581T137CA	6502	Building Construction - Cip	0	321,998	321,998	0	0	321,998	0	0	321,998
3950	581	T137	581T137CA	6505	Design/Eng/Mgmt- Cip Admin	0	765	765	0	0	765	0	0	765
					581T137CA	**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**

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	Total	**T137**	**Juno Beach Restroom Replacement**			**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
Unit	**T138**	**Triangle Park Restroom Replacement**												
3950	581	T138	581T138CA	6502	Building Construction - Cip	0	319,271	319,271	0	0	319,271	0	0	319,271
3950	581	T138	581T138CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,492	3,492	0	0	3,492	0	0	3,492
					581T138CA	**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
	Total	**T138**	**Triangle Park Restroom Replacement**			**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
Unit	**T139**	**Lake Lytal Park Racquetball Court Replacement**												
3950	581	T139	581T139CA	4611	Rep/Renov-Parks+Recreation	0	260,248	260,248	0	0	260,248	0	0	260,248
3950	581	T139	581T139CA	4946	Advertising Including Legal	589	411	411	0	0	411	0	0	411
3950	581	T139	581T139CA	6504	Iotb Non Infrastructure	0	18,100	318,100	0	0	318,100	0	0	318,100
3950	581	T139	581T139CA	6505	Design/Eng/Mgmt- Cip Admin	2,722	11,275	11,275	0	0	11,275	0	0	11,275
					581T139CA	**3,311**	**290,034**	**590,034**	**0**	**0**	**590,034**	**0**	**0**	**590,034**
	Total	**T139**	**Lake Lytal Park Racquetball Court Replacement**			**3,311**	**290,034**	**590,034**	**0**	**0**	**590,034**	**0**	**0**	**590,034**
Unit	**T140**	**BASCR Boat Ramp Replacement**												
3950	581	T140	581T140CA	4611	Rep/Renov-Parks+Recreation	0	238,735	238,735	0	0	238,735	0	0	238,735
3950	581	T140	581T140CA	6504	Iotb Non Infrastructure	0	17,500	17,500	0	0	17,500	0	293,000	310,500
3950	581	T140	581T140CA	6505	Design/Eng/Mgmt- Cip Admin	5,598	21,480	19,405	0	0	19,405	0	0	19,405
					581T140CA	**5,598**	**277,715**	**275,640**	**0**	**0**	**275,640**	**0**	**293,000**	**568,640**
	Total	**T140**	**BASCR Boat Ramp Replacement**			**5,598**	**277,715**	**275,640**	**0**	**0**	**275,640**	**0**	**293,000**	**568,640**
Unit	**T141**	**Jupiter Beach Park Parking Lot Light Replacement**												
3950	581	T141	581T141CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	151,000	151,000
3950	581	T141	581T141CA	6504	Iotb Non Infrastructure	0	297,635	297,635	0	0	297,635	0	0	297,635
3950	581	T141	581T141CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,050	2,050	0	0	2,050	0	0	2,050
					581T141CA	**0**	**299,685**	**299,685**	**0**	**0**	**299,685**	**0**	**151,000**	**450,685**
	Total	**T141**	**Jupiter Beach Park Parking Lot Light Replacement**			**0**	**299,685**	**299,685**	**0**	**0**	**299,685**	**0**	**151,000**	**450,685**
Unit	**T142**	**Ocean Reef Park Parking Lot Light Replacement**												
3950	581	T142	581T142CA	4611	Rep/Renov-Parks+Recreation	182,853	109,209	396	0	0	396	0	0	396
					581T142CA	**182,853**	**109,209**	**396**	**0**	**0**	**396**	**0**	**0**	**396**

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	Total	**T142**	**Ocean Reef Park Parking Lot Light Replacement**			**182,853**	**109,209**	**396**	**0**	**0**	**396**	**0**	**0**	**396**
Unit	**T143**	**South Bay RV Campground Electrical Upgrade**												
3950	581	T143	581T143CA	6504	Iotb Non Infrastructure	258,405	192,100	64,603	64,602	-1	1	0	0	0
3950	581	T143	581T143CA	6505	Design/Eng/Mgmt- Cip Admin	1,872	803	1	0	-1	1	0	0	0
					581T143CA	**260,277**	**192,903**	**64,604**	**64,602**	**-2**	**2**	**0**	**0**	**0**
	Total	**T143**	**South Bay RV Campground Electrical Upgrade**			**260,277**	**192,903**	**64,604**	**64,602**	**-2**	**2**	**0**	**0**	**0**
Unit	**T144**	**Caloosa Park Light Replacement**												
3950	581	T144	581T144CA	4611	Rep/Renov-Parks+Recreation	8,735	53,325	49,945	349	0	49,596	0	77,000	126,596
3950	581	T144	581T144CA	4946	Advertising Including Legal	551	449	649	568	0	81	0	0	81
3950	581	T144	581T144CA	6504	Iotb Non Infrastructure	0	173,650	173,650	0	0	173,650	0	0	173,650
3950	581	T144	581T144CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,419	6,419	0	0	6,419	0	0	6,419
					581T144CA	**9,286**	**233,843**	**230,663**	**917**	**0**	**229,746**	**0**	**77,000**	**306,746**
	Total	**T144**	**Caloosa Park Light Replacement**			**9,286**	**233,843**	**230,663**	**917**	**0**	**229,746**	**0**	**77,000**	**306,746**
Unit	**T145**	**Carlin Park Parking Lot Light Replacement**												
3950	581	T145	581T145CA	4611	Rep/Renov-Parks+Recreation	8,221	39,131	223,463	571	0	222,892	0	0	222,892
3950	581	T145	581T145CA	4946	Advertising Including Legal	563	638	1	0	0	1	0	0	1
3950	581	T145	581T145CA	6504	Iotb Non Infrastructure	0	177,450	0	0	0	0	0	0	0
3950	581	T145	581T145CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,245	0	0	0	0	0	0	0
					581T145CA	**8,784**	**223,464**	**223,464**	**571**	**0**	**222,893**	**0**	**0**	**222,893**
	Total	**T145**	**Carlin Park Parking Lot Light Replacement**			**8,784**	**223,464**	**223,464**	**571**	**0**	**222,893**	**0**	**0**	**222,893**
Unit	**T146**	**Sunset Cove Pavilion Replacement**												
3950	581	T146	581T146CA	4611	Rep/Renov-Parks+Recreation	54,000	153,109	99,109	0	0	99,109	0	0	99,109
3950	581	T146	581T146CA	6502	Building Construction - Cip	0	9,500	9,500	0	0	9,500	0	0	9,500
3950	581	T146	581T146CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,561	6,561	0	0	6,561	0	0	6,561
					581T146CA	**54,000**	**169,170**	**115,170**	**0**	**0**	**115,170**	**0**	**0**	**115,170**
	Total	**T146**	**Sunset Cove Pavilion Replacement**			**54,000**	**169,170**	**115,170**	**0**	**0**	**115,170**	**0**	**0**	**115,170**
Unit	**T147**	**Carlin Beach Pavilion Replacement**												
3950	581	T147	581T147CA	4611	Rep/Renov-Parks+Recreation	0	153,709	158,709	0	0	158,709	0	0	158,709
3950	581	T147	581T147CA	6502	Building Construction - Cip	0	9,500	4,500	0	0	4,500	0	0	4,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T147	581T147CA	6505	Design/Eng/Mgmt- Cip Admin	6,533	12,216	8,949	0	0	8,949	0	0	8,949
					581T147CA	**6,533**	**175,425**	**172,158**	**0**	**0**	**172,158**	**0**	**0**	**172,158**
	Total	**T147**	**Carlin Beach Pavilion Replacement**			**6,533**	**175,425**	**172,158**	**0**	**0**	**172,158**	**0**	**0**	**172,158**
Unit	**T148**	**JPP Center Drive Pavilion Replacement**												
3950	581	T148	581T148CA	4611	Rep/Renov-Parks+Recreation	0	169,209	130,987	0	0	130,987	0	0	130,987
3950	581	T148	581T148CA	6502	Building Construction - Cip	0	9,472	9,472	0	0	9,472	0	172,000	181,472
3950	581	T148	581T148CA	6505	Design/Eng/Mgmt- Cip Admin	0	10	38,232	0	0	38,232	0	0	38,232
					581T148CA	**0**	**178,691**	**178,691**	**0**	**0**	**178,691**	**0**	**172,000**	**350,691**
	Total	**T148**	**JPP Center Drive Pavilion Replacement**			**0**	**178,691**	**178,691**	**0**	**0**	**178,691**	**0**	**172,000**	**350,691**
Unit	**T149**	**Morikami Park Septic System Replacement**												
3950	581	T149	581T149CA	4611	Rep/Renov-Parks+Recreation	0	113,992	113,992	0	0	113,992	0	0	113,992
3950	581	T149	581T149CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,341	15,341	0	0	15,341	0	0	15,341
					581T149CA	**0**	**129,333**	**129,333**	**0**	**0**	**129,333**	**0**	**0**	**129,333**
	Total	**T149**	**Morikami Park Septic System Replacement**			**0**	**129,333**	**129,333**	**0**	**0**	**129,333**	**0**	**0**	**129,333**
Unit	**T153**	**Buttonwood Parking Lot Light Replacement**												
3950	581	T153	581T153CA	4611	Rep/Renov-Parks+Recreation	641	0	0	0	0	0	0	0	0
					581T153CA	**641**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T153**	**Buttonwood Parking Lot Light Replacement**			**641**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T158**	**John Prince Park Various Restroom Replacement**												
3950	581	T158	581T158CA	6502	Building Construction - Cip	0	1,017,357	1,017,357	0	0	1,017,357	0	0	1,017,357
3950	581	T158	581T158CA	6505	Design/Eng/Mgmt- Cip Admin	0	411	411	0	0	411	0	0	411
					581T158CA	**0**	**1,017,768**	**1,017,768**	**0**	**0**	**1,017,768**	**0**	**0**	**1,017,768**
	Total	**T158**	**John Prince Park Various Restroom Replacement**			**0**	**1,017,768**	**1,017,768**	**0**	**0**	**1,017,768**	**0**	**0**	**1,017,768**
Unit	**T159**	**Pinewoods Park Athletic Complex Building Replacement**												
3950	581	T159	581T159CA	6502	Building Construction - Cip	0	981,734	981,734	0	0	981,734	0	0	981,734
3950	581	T159	581T159CA	6505	Design/Eng/Mgmt- Cip Admin	0	414	414	0	0	414	0	0	414
					581T159CA	**0**	**982,148**	**982,148**	**0**	**0**	**982,148**	**0**	**0**	**982,148**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**T159**	**Pinewoods Park Athletic Complex Building Replacem**			**0**	**982,148**	**982,148**	**0**	**0**	**982,148**	**0**	**0**	**982,148**
Unit	**T160**	**Okeeheelee Park Ski Lake Boat Ramp Replacement**												
3950	581	T160	581T160CA	4611	Rep/Renov-Parks+Recreation	0	457,827	457,827	0	0	457,827	0	0	457,827
3950	581	T160	581T160CA	6504	Iotb Non Infrastructure	0	72,911	12,911	0	0	12,911	0	370,000	382,911
3950	581	T160	581T160CA	6505	Design/Eng/Mgmt- Cip Admin	0	213	60,213	806	0	59,407	0	0	59,407
					581T160CA	**0**	**530,951**	**530,951**	**806**	**0**	**530,145**	**0**	**370,000**	**900,145**
	Total	**T160**	**Okeeheelee Park Ski Lake Boat Ramp Replacement**			**0**	**530,951**	**530,951**	**806**	**0**	**530,145**	**0**	**370,000**	**900,145**
Unit	**T161**	**Okeeheelee Park Street and Parking Lot Light Replacement**												
3950	581	T161	581T161CA	4611	Rep/Renov-Parks+Recreation	0	60,312	271,312	0	0	271,312	0	146,000	417,312
3950	581	T161	581T161CA	4946	Advertising Including Legal	572	428	428	0	0	428	0	0	428
3950	581	T161	581T161CA	6504	Iotb Non Infrastructure	0	339,132	339,132	0	0	339,132	0	0	339,132
3950	581	T161	581T161CA	6505	Design/Eng/Mgmt- Cip Admin	0	7,280	7,280	0	0	7,280	0	0	7,280
					581T161CA	**572**	**407,152**	**618,152**	**0**	**0**	**618,152**	**0**	**146,000**	**764,152**
	Total	**T161**	**Okeeheelee Park Street and Parking Lot Light Replac**			**572**	**407,152**	**618,152**	**0**	**0**	**618,152**	**0**	**146,000**	**764,152**
Unit	**T162**	**West Boyton Parking Lot Light Replacement**												
3950	581	T162	581T162CA	4611	Rep/Renov-Parks+Recreation	5,555	45,351	45,151	235	0	44,916	0	155,000	199,916
3950	581	T162	581T162CA	4946	Advertising Including Legal	574	427	627	562	0	65	0	0	65
3950	581	T162	581T162CA	6504	Iotb Non Infrastructure	0	99,128	99,128	0	0	99,128	0	0	99,128
3950	581	T162	581T162CA	6505	Design/Eng/Mgmt- Cip Admin	0	23	23	0	0	23	0	0	23
3950	581	T162	581T162CA	6520	Park Improvements	0	203,897	203,897	0	0	203,897	0	0	203,897
					581T162CA	**6,129**	**348,826**	**348,826**	**797**	**0**	**348,029**	**0**	**155,000**	**503,029**
	Total	**T162**	**West Boyton Parking Lot Light Replacement**			**6,129**	**348,826**	**348,826**	**797**	**0**	**348,029**	**0**	**155,000**	**503,029**
Unit	**T163**	**Carlin Park East Restroom Replacement**												
3950	581	T163	581T163CA	6502	Building Construction - Cip	0	348,471	348,471	0	0	348,471	0	0	348,471
3950	581	T163	581T163CA	6505	Design/Eng/Mgmt- Cip Admin	0	120	120	0	0	120	0	0	120
					581T163CA	**0**	**348,591**	**348,591**	**0**	**0**	**348,591**	**0**	**0**	**348,591**
	Total	**T163**	**Carlin Park East Restroom Replacement**			**0**	**348,591**	**348,591**	**0**	**0**	**348,591**	**0**	**0**	**348,591**
Unit	**T164**	**Morikami Park Light Replacement**												
3950	581	T164	581T164CA	4611	Rep/Renov-Parks+Recreation	0	26,452	166,934	1,048	0	165,886	0	641,000	806,886

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T164	581T164CA	4946	Advertising Including Legal	603	598	563	562	0	1	0	0	1
3950	581	T164	581T164CA	6504	Iotb Non Infrastructure	0	135,081	0	0	0	0	0	0	0
3950	581	T164	581T164CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,366	0	0	0	0	0	0	0
					581T164CA	**603**	**167,497**	**167,497**	**1,610**	**0**	**165,887**	**0**	**641,000**	**806,887**
	Total	**T164**	**Morikami Park Light Replacement**			**603**	**167,497**	**167,497**	**1,610**	**0**	**165,887**	**0**	**641,000**	**806,887**
Unit	**T166**	**Glades Pioneer Park Light Replacement**												
3950	581	T166	581T166CA	4611	Rep/Renov-Parks+Recreation	115	120,000	128,359	128,359	0	0	0	0	0
3950	581	T166	581T166CA	6504	Iotb Non Infrastructure	0	8,464	0	0	0	0	0	0	0
3950	581	T166	581T166CA	6505	Design/Eng/Mgmt- Cip Admin	0	10	0	0	0	0	0	0	0
					581T166CA	**115**	**128,474**	**128,359**	**128,359**	**0**	**0**	**0**	**0**	**0**
	Total	**T166**	**Glades Pioneer Park Light Replacement**			**115**	**128,474**	**128,359**	**128,359**	**0**	**0**	**0**	**0**	**0**
Unit	**T167**	**Countywide Park Roadway and Parking Lot Striping**												
3950	581	T167	581T167CA	4611	Rep/Renov-Parks+Recreation	26,244	17,903	17,903	16,222	0	1,681	0	0	1,681
3950	581	T167	581T167CA	6505	Design/Eng/Mgmt- Cip Admin	0	24	24	0	0	24	0	0	24
					581T167CA	**26,244**	**17,927**	**17,927**	**16,222**	**0**	**1,705**	**0**	**0**	**1,705**
	Total	**T167**	**Countywide Park Roadway and Parking Lot Striping**			**26,244**	**17,927**	**17,927**	**16,222**	**0**	**1,705**	**0**	**0**	**1,705**
Unit	**T170**	**Caloosa Park Roadway Repairs**												
3950	581	T170	581T170CA	4611	Rep/Renov-Parks+Recreation	0	26,152	26,152	0	0	26,152	0	0	26,152
					581T170CA	**0**	**26,152**	**26,152**	**0**	**0**	**26,152**	**0**	**0**	**26,152**
	Total	**T170**	**Caloosa Park Roadway Repairs**			**0**	**26,152**	**26,152**	**0**	**0**	**26,152**	**0**	**0**	**26,152**
Unit	**T171**	**Ocean Inlet Roadway Repairs**												
3950	581	T171	581T171CA	4611	Rep/Renov-Parks+Recreation	0	12,577	12,577	9,980	0	2,597	0	0	2,597
					581T171CA	**0**	**12,577**	**12,577**	**9,980**	**0**	**2,597**	**0**	**0**	**2,597**
	Total	**T171**	**Ocean Inlet Roadway Repairs**			**0**	**12,577**	**12,577**	**9,980**	**0**	**2,597**	**0**	**0**	**2,597**
Unit	**T173**	**Ocean Inlet Park and Marina Renovation and Expansion**												
3950	581	T173	581T173CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3950	581	T173	581T173CA	6504	Iotb Non Infrastructure	480,607	7,988,344	8,273,871	0	0	8,273,871	0	0	8,273,871
3950	581	T173	581T173CA	6505	Design/Eng/Mgmt- Cip Admin	136,589	99,573	145,261	28,413	0	116,848	0	0	116,848

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T173	581T173CA	6520	Park Improvements	0	627,155	577,155	0	0	577,155	0	0	577,155
					581T173CA	**617,195**	**8,715,073**	**8,996,288**	**28,413**	**0**	**8,967,875**	**0**	**0**	**8,967,875**
	Total	**T173**	**Ocean Inlet Park and Marina Renovation and Expansi**			**617,195**	**8,715,073**	**8,996,288**	**28,413**	**0**	**8,967,875**	**0**	**0**	**8,967,875**
Unit	**T174**	**John Prince Parks Division Office Building Addition**												
3950	581	T174	581T174CA	6502	Building Construction - Cip	0	2,924,650	2,924,650	0	0	2,924,650	0	0	2,924,650
3950	581	T174	581T174CA	6505	Design/Eng/Mgmt- Cip Admin	211	243,298	243,298	3,576	0	239,722	0	0	239,722
					581T174CA	**211**	**3,167,948**	**3,167,948**	**3,576**	**0**	**3,164,372**	**0**	**0**	**3,164,372**
	Total	**T174**	**John Prince Parks Division Office Building Addition**			**211**	**3,167,948**	**3,167,948**	**3,576**	**0**	**3,164,372**	**0**	**0**	**3,164,372**
Unit	**T175**	**Glades Pioneer Park Athletic Field Renovation**												
3950	581	T175	581T175CA	6504	Iotb Non Infrastructure	0	958,550	3,634,588	31,671	0	3,602,917	0	0	3,602,917
3950	581	T175	581T175CA	6505	Design/Eng/Mgmt- Cip Admin	68,620	259,638	257,819	45,933	0	211,886	0	0	211,886
					581T175CA	**68,620**	**1,218,188**	**3,892,407**	**77,604**	**0**	**3,814,803**	**0**	**0**	**3,814,803**
	Total	**T175**	**Glades Pioneer Park Athletic Field Renovation**			**68,620**	**1,218,188**	**3,892,407**	**77,604**	**0**	**3,814,803**	**0**	**0**	**3,814,803**
Unit	**T176**	**North County Pool Facility Repairs and Renovation**												
3950	581	T176	581T176CA	6502	Building Construction - Cip	0	1,710,464	1,610,464	0	0	1,610,464	0	0	1,610,464
3950	581	T176	581T176CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	2,913,000	2,913,000
3950	581	T176	581T176CA	6505	Design/Eng/Mgmt- Cip Admin	100,317	544,613	593,960	398,463	0	195,497	0	0	195,497
					581T176CA	**100,317**	**2,255,077**	**2,204,424**	**398,463**	**0**	**1,805,961**	**0**	**2,913,000**	**4,718,961**
	Total	**T176**	**North County Pool Facility Repairs and Renovation**			**100,317**	**2,255,077**	**2,204,424**	**398,463**	**0**	**1,805,961**	**0**	**2,913,000**	**4,718,961**
Unit	**T177**	**Coconut Cove Waterpark Facility Repairs and Renovation**												
3950	581	T177	581T177CA	6502	Building Construction - Cip	0	1,553,328	1,553,328	0	0	1,553,328	0	0	1,553,328
3950	581	T177	581T177CA	6505	Design/Eng/Mgmt- Cip Admin	408	69,160	69,160	0	0	69,160	0	0	69,160
					581T177CA	**408**	**1,622,488**	**1,622,488**	**0**	**0**	**1,622,488**	**0**	**0**	**1,622,488**
	Total	**T177**	**Coconut Cove Waterpark Facility Repairs and Renova**			**408**	**1,622,488**	**1,622,488**	**0**	**0**	**1,622,488**	**0**	**0**	**1,622,488**
Unit	**T178**	**Caloosa Park Var Building Renovation and Replacement**												
3950	581	T178	581T178CA	6502	Building Construction - Cip	0	1,018,614	1,018,614	0	0	1,018,614	0	0	1,018,614
3950	581	T178	581T178CA	6505	Design/Eng/Mgmt- Cip Admin	268	45,353	45,353	0	0	45,353	0	0	45,353
					581T178CA	**268**	**1,063,967**	**1,063,967**	**0**	**0**	**1,063,967**	**0**	**0**	**1,063,967**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**T178**	**Caloosa Park Var Building Renovation and Replaceme**			**268**	**1,063,967**	**1,063,967**	**0**	**0**	**1,063,967**	**0**	**0**	**1,063,967**
Unit	**T179**	**BA S County Regional St and Parking Lot Light Replacement**												
3950	581	T179	581T179CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	285,000	285,000
3950	581	T179	581T179CA	6504	Iotb Non Infrastructure	0	684,579	684,579	0	0	684,579	0	0	684,579
3950	581	T179	581T179CA	6505	Design/Eng/Mgmt- Cip Admin	180	30,480	30,480	0	0	30,480	0	0	30,480
					581T179CA	**180**	**715,059**	**715,059**	**0**	**0**	**715,059**	**0**	**285,000**	**1,000,059**
	Total	**T179**	**BA S County Regional St and Parking Lot Light Repla**			**180**	**715,059**	**715,059**	**0**	**0**	**715,059**	**0**	**285,000**	**1,000,059**
Unit	**T180**	**Canal Point Community Center Building Replacement**												
3950	581	T180	581T180CA	6502	Building Construction - Cip	0	637,840	637,840	0	0	637,840	0	0	637,840
3950	581	T180	581T180CA	6505	Design/Eng/Mgmt- Cip Admin	168	28,400	28,400	0	0	28,400	0	0	28,400
					581T180CA	**168**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
	Total	**T180**	**Canal Point Community Center Building Replacement**			**168**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
Unit	**T181**	**Carlin Park Maintenance Building Replacement**												
3950	581	T181	581T181CA	6502	Building Construction - Cip	0	637,840	637,840	0	0	637,840	0	0	637,840
3950	581	T181	581T181CA	6505	Design/Eng/Mgmt- Cip Admin	168	28,400	28,400	0	0	28,400	0	0	28,400
					581T181CA	**168**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
	Total	**T181**	**Carlin Park Maintenance Building Replacement**			**168**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
Unit	**T182**	**Dubois Park Maintenance Building Replacement**												
3950	581	T182	581T182CA	6502	Building Construction - Cip	0	637,840	637,840	0	0	637,840	0	0	637,840
3950	581	T182	581T182CA	6505	Design/Eng/Mgmt- Cip Admin	168	28,400	28,400	0	0	28,400	0	0	28,400
					581T182CA	**168**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
	Total	**T182**	**Dubois Park Maintenance Building Replacement**			**168**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
Unit	**T183**	**West Delray Regional Park Maintenance Building Replaceme**												
3950	581	T183	581T183CA	6502	Building Construction - Cip	0	637,840	637,840	0	0	637,840	0	0	637,840
3950	581	T183	581T183CA	6505	Design/Eng/Mgmt- Cip Admin	168	28,400	28,400	0	0	28,400	0	0	28,400
					581T183CA	**168**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
	Total	**T183**	**West Delray Regional Park Maintenance Building Rep**			**168**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**T184**	**John Prince Park Street and Parking Lot Light Replacement**												
3950	581	T184	581T184CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	106,000	106,000
3950	581	T184	581T184CA	6504	Iotb Non Infrastructure	0	377,344	377,344	0	0	377,344	0	0	377,344
3950	581	T184	581T184CA	6505	Design/Eng/Mgmt- Cip Admin	99	16,801	16,801	0	0	16,801	0	0	16,801
					581T184CA	**99**	**394,145**	**394,145**	**0**	**0**	**394,145**	**0**	**106,000**	**500,145**
	Total	**T184**	**John Prince Park Street and Parking Lot Light Replac**			**99**	**394,145**	**394,145**	**0**	**0**	**394,145**	**0**	**106,000**	**500,145**
Unit	**T185**	**John Prince Park Nursery Restroom Replacement**												
3950	581	T185	581T185CA	6502	Building Construction - Cip	0	342,290	342,290	0	0	342,290	0	0	342,290
3950	581	T185	581T185CA	6505	Design/Eng/Mgmt- Cip Admin	90	15,240	15,240	0	0	15,240	0	0	15,240
					581T185CA	**90**	**357,530**	**357,530**	**0**	**0**	**357,530**	**0**	**0**	**357,530**
	Total	**T185**	**John Prince Park Nursery Restroom Replacement**			**90**	**357,530**	**357,530**	**0**	**0**	**357,530**	**0**	**0**	**357,530**
Unit	**T186**	**John Prince Park Daycamp Restroom Replacement**												
3950	581	T186	581T186CA	6502	Building Construction - Cip	0	342,290	342,290	0	0	342,290	0	0	342,290
3950	581	T186	581T186CA	6505	Design/Eng/Mgmt- Cip Admin	90	15,240	15,240	0	0	15,240	0	0	15,240
					581T186CA	**90**	**357,530**	**357,530**	**0**	**0**	**357,530**	**0**	**0**	**357,530**
	Total	**T186**	**John Prince Park Daycamp Restroom Replacement**			**90**	**357,530**	**357,530**	**0**	**0**	**357,530**	**0**	**0**	**357,530**
Unit	**T187**	**John Prince Park Restroom Number 10 Replacement**												
3950	581	T187	581T187CA	6502	Building Construction - Cip	0	342,290	342,290	0	0	342,290	0	0	342,290
3950	581	T187	581T187CA	6505	Design/Eng/Mgmt- Cip Admin	90	15,240	15,240	0	0	15,240	0	0	15,240
					581T187CA	**90**	**357,530**	**357,530**	**0**	**0**	**357,530**	**0**	**0**	**357,530**
	Total	**T187**	**John Prince Park Restroom Number 10 Replacement**			**90**	**357,530**	**357,530**	**0**	**0**	**357,530**	**0**	**0**	**357,530**
Unit	**T188**	**West Jupiter Park Restroom Replacement with Storage**												
3950	581	T188	581T188CA	6502	Building Construction - Cip	0	318,920	318,920	0	0	318,920	0	0	318,920
3950	581	T188	581T188CA	6505	Design/Eng/Mgmt- Cip Admin	84	14,201	14,201	0	0	14,201	0	0	14,201
					581T188CA	**84**	**333,121**	**333,121**	**0**	**0**	**333,121**	**0**	**0**	**333,121**
	Total	**T188**	**West Jupiter Park Restroom Replacement with Storag**			**84**	**333,121**	**333,121**	**0**	**0**	**333,121**	**0**	**0**	**333,121**
Unit	**T189**	**Haverhill Park Parking Lot Light Replacement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T189	581T189CA	4611	Rep/Renov-Parks+Recreation	5,895	148,107	146,850	1,257	0	145,593	0	0	145,593
3950	581	T189	581T189CA	6504	Iotb Non Infrastructure	0	56,100	56,100	0	0	56,100	0	0	56,100
3950	581	T189	581T189CA	6505	Design/Eng/Mgmt- Cip Admin	67	11,510	11,510	0	0	11,510	0	0	11,510
					581T189CA	**5,962**	**215,717**	**214,460**	**1,257**	**0**	**213,203**	**0**	**0**	**213,203**
	Total	**T189**	**Haverhill Park Parking Lot Light Replacement**			**5,962**	**215,717**	**214,460**	**1,257**	**0**	**213,203**	**0**	**0**	**213,203**
Unit	**T190**	**Dyer Park Street and Parking Lot Light Replacement**												
3950	581	T190	581T190CA	4611	Rep/Renov-Parks+Recreation	0	0	150,000	75,759	0	74,241	0	0	74,241
3950	581	T190	581T190CA	4946	Advertising Including Legal	563	0	0	0	0	0	0	0	0
3950	581	T190	581T190CA	6504	Iotb Non Infrastructure	0	245,788	95,225	0	0	95,225	0	0	95,225
3950	581	T190	581T190CA	6505	Design/Eng/Mgmt- Cip Admin	65	10,944	10,944	0	0	10,944	0	0	10,944
					581T190CA	**627**	**256,732**	**256,169**	**75,759**	**0**	**180,410**	**0**	**0**	**180,410**
	Total	**T190**	**Dyer Park Street and Parking Lot Light Replacement**			**627**	**256,732**	**256,169**	**75,759**	**0**	**180,410**	**0**	**0**	**180,410**
Unit	**T191**	**Dyer Park Parking Lot Repairs**												
3950	581	T191	581T191CA	4611	Rep/Renov-Parks+Recreation	15	53,928	53,928	53,928	0	0	0	0	0
					581T191CA	**15**	**53,928**	**53,928**	**53,928**	**0**	**0**	**0**	**0**	**0**
	Total	**T191**	**Dyer Park Parking Lot Repairs**			**15**	**53,928**	**53,928**	**53,928**	**0**	**0**	**0**	**0**	**0**
Unit	**T192**	**Burt Reynolds Roadway Repairs**												
3950	581	T192	581T192CA	4611	Rep/Renov-Parks+Recreation	15	53,439	53,439	53,439	0	0	0	0	0
					581T192CA	**15**	**53,439**	**53,439**	**53,439**	**0**	**0**	**0**	**0**	**0**
	Total	**T192**	**Burt Reynolds Roadway Repairs**			**15**	**53,439**	**53,439**	**53,439**	**0**	**0**	**0**	**0**	**0**
Unit	**T193**	**Dubois Park Parking Lot Repairs**												
3950	581	T193	581T193CA	4611	Rep/Renov-Parks+Recreation	12	43,053	43,053	43,053	0	0	0	0	0
					581T193CA	**12**	**43,053**	**43,053**	**43,053**	**0**	**0**	**0**	**0**	**0**
	Total	**T193**	**Dubois Park Parking Lot Repairs**			**12**	**43,053**	**43,053**	**43,053**	**0**	**0**	**0**	**0**	**0**
Unit	**T194**	**John Prince Park Maintenance Compound Building Replacer**												
3950	581	T194	581T194CA	6502	Building Construction - Cip	0	2,463,880	2,463,880	0	0	2,463,880	0	0	2,463,880
3950	581	T194	581T194CA	6505	Design/Eng/Mgmt- Cip Admin	0	273,800	273,800	4,718	0	269,082	0	0	269,082
					581T194CA	**0**	**2,737,680**	**2,737,680**	**4,718**	**0**	**2,732,962**	**0**	**0**	**2,732,962**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**T194**	**John Prince Park Maintenance Compound Building R**			**0**	**2,737,680**	**2,737,680**	**4,718**	**0**	**2,732,962**	**0**	**0**	**2,732,962**
Unit	**T195**	**Calypso Bay Waterpark Facility Repairs and Renovation**												
3950	581	T195	581T195CA	4611	Rep/Renov-Parks+Recreation	5,395	194,083	191,036	0	0	191,036	0	0	191,036
3950	581	T195	581T195CA	6502	Building Construction - Cip	0	1,507,620	1,507,620	0	0	1,507,620	0	0	1,507,620
3950	581	T195	581T195CA	6505	Design/Eng/Mgmt- Cip Admin	0	79,480	79,480	0	0	79,480	0	0	79,480
					581T195CA	**5,395**	**1,781,183**	**1,778,136**	**0**	**0**	**1,778,136**	**0**	**0**	**1,778,136**
	Total	**T195**	**Calypso Bay Waterpark Facility Repairs and Renovati**			**5,395**	**1,781,183**	**1,778,136**	**0**	**0**	**1,778,136**	**0**	**0**	**1,778,136**
Unit	**T196**	**Sandalfoot Cove Park Athletic Complex Building Replacemer**												
3950	581	T196	581T196CA	6502	Building Construction - Cip	0	957,929	957,929	0	0	957,929	0	0	957,929
3950	581	T196	581T196CA	6505	Design/Eng/Mgmt- Cip Admin	0	106,400	106,400	1,834	0	104,566	0	0	104,566
					581T196CA	**0**	**1,064,329**	**1,064,329**	**1,834**	**0**	**1,062,495**	**0**	**0**	**1,062,495**
	Total	**T196**	**Sandalfoot Cove Park Athletic Complex Building Repl**			**0**	**1,064,329**	**1,064,329**	**1,834**	**0**	**1,062,495**	**0**	**0**	**1,062,495**
Unit	**T197**	**John Prince Park Campground Various Building Replacemer**												
3950	581	T197	581T197CA	6502	Building Construction - Cip	0	980,880	980,880	0	0	980,880	0	0	980,880
3950	581	T197	581T197CA	6505	Design/Eng/Mgmt- Cip Admin	3,106	44,399	42,645	0	0	42,645	0	0	42,645
					581T197CA	**3,106**	**1,025,279**	**1,023,525**	**0**	**0**	**1,023,525**	**0**	**0**	**1,023,525**
	Total	**T197**	**John Prince Park Campground Various Building Repl**			**3,106**	**1,025,279**	**1,023,525**	**0**	**0**	**1,023,525**	**0**	**0**	**1,023,525**
Unit	**T198**	**Duncan Padgett Park Restroom Replacement**												
3950	581	T198	581T198CA	6502	Building Construction - Cip	0	350,973	350,973	0	0	350,973	0	0	350,973
3950	581	T198	581T198CA	6505	Design/Eng/Mgmt- Cip Admin	1,111	15,887	15,259	0	0	15,259	0	0	15,259
					581T198CA	**1,111**	**366,860**	**366,232**	**0**	**0**	**366,232**	**0**	**0**	**366,232**
	Total	**T198**	**Duncan Padgett Park Restroom Replacement**			**1,111**	**366,860**	**366,232**	**0**	**0**	**366,232**	**0**	**0**	**366,232**
Unit	**T200**	**Duncan Padgett Park Picnic Area Improvements**												
3950	581	T200	581T200CA	6504	Iotb Non Infrastructure	0	0	200,000	0	0	200,000	0	0	200,000
3950	581	T200	581T200CA	6505	Design/Eng/Mgmt- Cip Admin	9,617	60,864	101,248	65,846	0	35,402	0	0	35,402
3950	581	T200	581T200CA	6520	Park Improvements	0	193,143	143,143	0	0	143,143	0	0	143,143
					581T200CA	**9,617**	**254,007**	**444,391**	**65,846**	**0**	**378,545**	**0**	**0**	**378,545**
	Total	**T200**	**Duncan Padgett Park Picnic Area Improvements**			**9,617**	**254,007**	**444,391**	**65,846**	**0**	**378,545**	**0**	**0**	**378,545**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**T203**	**Acreage Community Park Expansion**												
3950	581	T203	581T203CA	8101	Contributions Othr Govtl Agncy	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					581T203CA	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**T203**	**Acreage Community Park Expansion**			**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
DEPT	**821**													
Unit	**9900**	**Reserves**												
3950	821	9900	8219900NG	9908	Res-New Projects	0	116,183,870	63,542,712	0	48,571,033	0	0	0	48,571,033
					8219900NG	**0**	**116,183,870**	**63,542,712**	**0**	**48,571,033**	**0**	**0**	**0**	**48,571,033**
	Total	**9900**	**Reserves**			**0**	**116,183,870**	**63,542,712**	**0**	**48,571,033**	**0**	**0**	**0**	**48,571,033**
3950	**Local Government One-Cent Infrastructure Surtax**					**55,544,830**	**677,289,017**	**662,150,145**	**50,730,938**	**55,256,485**	**541,191,015**	**0**	**76,776,041**	**673,223,541**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9000**	**Transfers**												
4000	820	9000	8209000NA	9209	Tr To Operation/Maint Fd 4001	226,656,000	235,581,000	235,581,000	214,239,906	237,710,755	0	0	0	237,710,755
4000	820	9000	8209000NA	9211	Tr To Capital Imprv Fd 4011	24,635,000	36,280,000	36,349,841	66,323,269	49,669,175	0	0	0	49,669,175
4000	820	9000	8209000NA	9384	Tr To WUD FPL Recl Water R & R	467,000	467,000	467,000	467,000	467,000	0	0	0	467,000
4000	820	9000	8209000NA	9385	Tr To WUD FPL Debt Serv Res Fd	321,000	322,000	322,000	321,000	322,000	0	0	0	322,000
4000	820	9000	8209000NA	9715	Tr to GUA Debt Service FD 4044	727,000	691,000	691,000	690,000	691,000	0	0	0	691,000
4000	820	9000	8209000NA	9741	Tr To 26.9M Water & Sewer Refun	911,000	901,000	901,000	838,000	837,100	0	0	0	837,100
4000	820	9000	8209000NA	9768	Tr to WUD 42.3 Water & Sewer Re	2,692,000	3,175,000	3,175,000	2,752,425	2,777,470	0	0	0	2,777,470
4000	820	9000	8209000NA	9778	Tr To WUD 59M Water & Sewer Re	6,534,000	6,484,000	6,484,000	6,427,400	6,406,500	0	0	0	6,406,500
					8209000NA	**262,943,000**	**283,901,000**	**283,970,841**	**292,059,000**	**298,881,000**	**0**	**0**	**0**	**298,881,000**
	Total	**9000**	**Transfers**			**262,943,000**	**283,901,000**	**283,970,841**	**292,059,000**	**298,881,000**	**0**	**0**	**0**	**298,881,000**
4000	**Wud Revenue**					**262,943,000**	**283,901,000**	**283,970,841**	**292,059,000**	**298,881,000**	**0**	**0**	**0**	**298,881,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**1110**	**Water Utilities Administration**												
4001	720	1110	7201110PA	1070	Charge Off-Personal Services	0	0	0	0	-70,278	0	0	0	-70,278
4001	720	1110	7201110PA	1201	Salaries & Wages Regular	1,129,533	1,414,800	1,414,800	1,382,600	1,527,000	0	0	0	1,527,000
4001	720	1110	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	1401	Salaries & Wages Overtime	22,287	22,000	22,000	7,800	7,800	0	0	0	7,800
4001	720	1110	7201110PA	1501	Wages-Special-No Frs Contrib	5,976	36,300	36,300	6,000	6,000	0	0	0	6,000
4001	720	1110	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	2101	Fica-Taxes	65,578	91,300	91,300	86,600	95,500	0	0	0	95,500
4001	720	1110	7201110PA	2105	Fica Medicare	15,844	21,400	21,400	20,200	22,300	0	0	0	22,300
4001	720	1110	7201110PA	2201	Retirement Contributions-Frs	206,355	200,400	200,400	190,100	213,600	0	0	0	213,600
4001	720	1110	7201110PA	2260	Pension Expense-GASB 68	-2,279,265	6,000,000	6,000,000	5,000,000	6,000,000	0	0	0	6,000,000
4001	720	1110	7201110PA	2261	OPEB Expense-GASB 75	-83,768	45,000	45,000	30,000	45,000	0	0	0	45,000
4001	720	1110	7201110PA	2301	Insurance-Life & Health	228,750	252,300	252,300	240,200	257,400	0	0	0	257,400
4001	720	1110	7201110PA	2401	Workers' Compensation	2,342	1,896	1,896	1,422	1,534	0	0	0	1,534
4001	720	1110	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**-686,369**	**8,085,400**	**8,085,400**	**6,964,922**	**8,105,860**	**0**	**0**	**0**	**8,105,860**
4001	720	1110	7201110OX	4802	Employee Recognition Program	12,195	0	12,860	12,700	0	0	0	0	0
					7201110OX	**12,195**	**0**	**12,860**	**12,700**	**0**	**0**	**0**	**0**	**0**
4001	720	1110	7201110OA	3101	Professional Services	110,354	150,000	150,000	126,000	150,000	0	0	0	150,000
4001	720	1110	7201110OA	3124	Legal Services-County Attorney	126,122	175,000	175,000	135,000	175,000	0	0	0	175,000
4001	720	1110	7201110OA	3125	Legal Services	0	10,000	10,000	3,000	10,000	0	0	0	10,000
4001	720	1110	7201110OA	3140	Consultant Services *	145,700	200,000	200,000	162,500	200,000	0	0	0	200,000
4001	720	1110	7201110OA	3301	Court Reporter Services *	1,830	1,500	1,500	1,800	2,500	0	0	0	2,500
4001	720	1110	7201110OA	3404	Temp Serv/Contracted Salaries	0	7,000	7,000	5,000	6,000	0	0	0	6,000
4001	720	1110	7201110OA	3421	Contractual Services -Training	120,241	144,000	144,000	135,000	144,000	0	0	0	144,000
4001	720	1110	7201110OA	4001	Travel And Per Diem	9,847	16,000	16,000	12,000	16,000	0	0	0	16,000
4001	720	1110	7201110OA	4007	Travel-Mileage	52	400	400	100	200	0	0	0	200
4001	720	1110	7201110OA	4101	Communication Services	132,825	150,000	150,000	165,000	168,000	0	0	0	168,000
4001	720	1110	7201110OA	4103	Comm/Suncom-Toll	11	200	200	100	100	0	0	0	100
4001	720	1110	7201110OA	4406	Rent-Office Equipment	5,706	6,000	6,000	5,900	6,000	0	0	0	6,000
4001	720	1110	7201110OA	4414	Rent-Grounds	99,369	96,000	96,000	102,800	106,500	0	0	0	106,500
4001	720	1110	7201110OA	4420	Rent-Motor Pool Vehicles	5,232	5,232	5,232	5,200	5,261	0	0	0	5,261
4001	720	1110	7201110OA	4501	Ins & Surety Bonds Outside *	1,470,154	1,550,000	1,550,000	1,550,000	1,650,000	0	0	0	1,650,000

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4001	720	1110	7201110OA	4502	Casualty Self Ins Premiums	380,995	310,148	310,148	232,611	205,437	0	0	0	205,437
4001	720	1110	7201110OA	4615	Rep/Maint-Water/Sewer Systems	36,453	64,840	51,980	49,400	64,840	0	0	0	64,840
4001	720	1110	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	561	2,000	2,000	1,300	875	0	0	0	875
4001	720	1110	7201110OA	4703	Graphics Charges	3,578	6,000	6,000	5,100	7,400	0	0	0	7,400
4001	720	1110	7201110OA	4901	Oth Currnt Chrges & Obligtions	9,401	12,000	12,000	10,800	12,000	0	0	0	12,000
4001	720	1110	7201110OA	4905	Legal Settlement	0	5,000	5,000	4,500	5,000	0	0	0	5,000
4001	720	1110	7201110OA	4941	Registration Fees	7,760	13,000	13,000	11,000	13,000	0	0	0	13,000
4001	720	1110	7201110OA	4942	Tuition-Reimbursement	0	600	600	50,500	600	0	0	0	600
4001	720	1110	7201110OA	4945	Advertising	12,396	15,000	15,000	13,500	15,000	0	0	0	15,000
4001	720	1110	7201110OA	4946	Advertising Including Legal	20,007	42,000	42,000	40,500	40,000	0	0	0	40,000
4001	720	1110	7201110OA	4979	BOCC- indirect costs	7,117,065	7,894,347	7,894,347	7,894,347	7,418,779	0	0	0	7,418,779
4001	720	1110	7201110OA	4991	GUA Host Fees	3,487	150,000	150,000	124,000	140,000	0	0	0	140,000
4001	720	1110	7201110OA	5101	Office Supplies	13,308	9,019	9,019	8,509	9,000	0	0	0	9,000
4001	720	1110	7201110OA	5111	Office Furniture And Equipment	42	4,000	4,000	2,500	3,000	0	0	0	3,000
4001	720	1110	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5215	Gasoline	454	900	900	800	6,188	0	0	0	6,188
4001	720	1110	7201110OA	5248	Clothing & Wearing Apparel	0	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	1110	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5401	Books, Publicatns & Subscrptns	112	6,300	6,300	4,200	6,300	0	0	0	6,300
4001	720	1110	7201110OA	5402	Educational Training Materials	0	25,600	25,600	18,000	25,600	0	0	0	25,600
4001	720	1110	7201110OA	5412	Dues & Memberships	83,029	87,010	87,010	83,000	102,212	0	0	0	102,212
					7201110OA	**9,916,093**	**11,160,600**	**11,147,740**	**10,965,367**	**10,716,296**	**0**	**0**	**0**	**10,716,296**
	Total	**1110**	**Water Utilities Administration**			**9,241,919**	**19,246,000**	**19,246,000**	**17,942,989**	**18,822,156**	**0**	**0**	**0**	**18,822,156**
Unit	**1200**	**Wud Support Services**												
4001	720	1200	7201110PA	1201	Salaries & Wages Regular	288,117	425,858	425,858	416,600	472,000	0	34,657	0	506,657
4001	720	1200	7201110PA	1203	Salaries & Wages Seasonal	22,252	16,960	16,960	34,000	34,000	0	0	0	34,000
4001	720	1200	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110PA	1401	Salaries & Wages Overtime	0	1,200	1,200	900	900	0	0	0	900
4001	720	1200	7201110PA	1501	Wages-Special-No Frs Contrib	1,430	1,600	1,600	1,400	1,400	0	0	0	1,400
4001	720	1200	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	300	300	200	200	0	0	0	200
4001	720	1200	7201110PA	2101	Fica-Taxes	18,812	27,639	27,639	28,100	31,500	0	2,149	0	33,649
4001	720	1200	7201110PA	2105	Fica Medicare	4,400	6,417	6,417	6,600	7,400	0	503	0	7,903
4001	720	1200	7201110PA	2201	Retirement Contributions-Frs	42,433	61,937	61,937	61,700	70,600	0	4,824	0	75,424
4001	720	1200	7201110PA	2301	Insurance-Life & Health	62,426	83,000	83,000	65,500	84,700	0	11,250	0	95,950
4001	720	1200	7201110PA	2401	Workers' Compensation	3,789	3,798	3,798	2,849	2,753	0	0	0	2,753
4001	720	1200	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7201110PA	**443,657**	**628,711**	**628,711**	**617,849**	**705,455**	**0**	**53,383**	**0**	**758,838**
4001	720	1200	7201110OA	3161	Audio/Visual Services Ch. 20	0	3,000	3,000	2,000	3,000	0	0	0	3,000
4001	720	1200	7201110OA	3401	Other Contractual Services *	0	1,500	1,500	1,300	1,500	0	0	0	1,500
4001	720	1200	7201110OA	3404	Temp Serv/Contracted Salaries	0	4,000	4,000	3,200	4,000	0	0	0	4,000
4001	720	1200	7201110OA	4001	Travel And Per Diem	293	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	1200	7201110OA	4405	Rent-Other Equipment	2,701	2,100	2,100	2,700	2,700	0	0	0	2,700
4001	720	1200	7201110OA	4406	Rent-Office Equipment	40,340	43,800	43,800	43,600	43,800	0	0	0	43,800
4001	720	1200	7201110OA	4412	Rent-Storage/Warehouse Space *	8,016	9,000	9,000	8,500	9,000	0	0	0	9,000
4001	720	1200	7201110OA	4420	Rent-Motor Pool Vehicles	55,740	61,176	61,176	58,500	53,988	0	0	0	53,988
4001	720	1200	7201110OA	4615	Rep/Maint-Water/Sewer Systems	175	200	200	200	200	0	0	0	200
4001	720	1200	7201110OA	4620	Rep/Maint-Equipment	0	500	500	400	500	0	0	0	500
4001	720	1200	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	12,172	20,500	20,500	17,500	13,956	0	0	0	13,956
4001	720	1200	7201110OA	4703	Graphics Charges	39,117	97,000	97,000	85,000	91,000	0	0	0	91,000
4001	720	1200	7201110OA	4801	Promotl Activities (Ord 86-19)	2,454	4,500	4,500	4,100	4,500	0	0	0	4,500
4001	720	1200	7201110OA	4811	Promotional Items	2,136	10,000	10,000	8,500	10,000	0	0	0	10,000
4001	720	1200	7201110OA	4941	Registration Fees	400	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	1200	7201110OA	4942	Tuition-Reimbursement	0	2,000	2,000	1,200	2,000	0	0	0	2,000
4001	720	1200	7201110OA	5101	Office Supplies	16,657	22,212	22,212	22,302	22,000	0	0	0	22,000
4001	720	1200	7201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,700	2,000	0	0	0	2,000
4001	720	1200	7201110OA	5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4001	720	1200	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	5212	Safety Supplies	390	400	400	400	400	0	0	0	400
4001	720	1200	7201110OA	5214	Diesel Fuel *Sobj	0	100	100	0	0	0	0	0	0
4001	720	1200	7201110OA	5215	Gasoline	1,779	6,300	6,300	3,600	2,761	0	0	0	2,761
4001	720	1200	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	5401	Books, Publicatns & Subscrptns	1,358	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	5412	Dues & Memberships	160	450	450	400	755	0	0	0	755
					7201110OA	**183,888**	**294,840**	**294,840**	**268,202**	**272,162**	**0**	**0**	**0**	**272,162**
	Total	**1200**	**Wud Support Services**			**627,545**	**923,551**	**923,551**	**886,051**	**977,617**	**0**	**53,383**	**0**	**1,031,000**
Unit	**1GUA**	**Plants Maintenance West**												
4001	720	1GUA	7201110PA	1201	Salaries & Wages Regular	441,676	459,699	459,699	437,900	488,998	0	0	0	488,998
4001	720	1GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	1GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	1GUA	7201110PA	1401	Salaries & Wages Overtime	4,090	8,000	8,000	4,400	14,500	0	0	0	14,500
4001	720	1GUA	7201110PA	1501	Wages-Special-No Frs Contrib	3,300	3,300	3,300	3,300	3,300	0	0	0	3,300
4001	720	1GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	4,925	3,300	3,300	5,000	5,200	0	0	0	5,200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	1GUA	7201110PA	2101	Fica-Taxes	26,799	29,400	29,400	27,900	31,900	0	0	0	31,900
4001	720	1GUA	7201110PA	2105	Fica Medicare	6,268	6,900	6,900	6,500	7,400	0	0	0	7,400
4001	720	1GUA	7201110PA	2201	Retirement Contributions-Frs	60,579	65,200	65,200	61,100	70,800	0	0	0	70,800
4001	720	1GUA	7201110PA	2301	Insurance-Life & Health	133,321	116,300	116,300	140,000	118,600	0	0	0	118,600
4001	720	1GUA	7201110PA	2401	Workers' Compensation	12,856	12,234	12,234	9,176	8,041	0	0	0	8,041
4001	720	1GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**693,813**	**704,336**	**704,336**	**695,276**	**748,742**	**0**	**0**	**0**	**748,742**
4001	720	1GUA	7201110OA	4001	Travel And Per Diem	3	0	0	0	0	0	0	0	0
4001	720	1GUA	7201110OA	4405	Rent-Other Equipment	0	500	500	500	500	0	0	0	500
4001	720	1GUA	7201110OA	4406	Rent-Office Equipment	1,506	2,100	2,100	2,100	1,800	0	0	0	1,800
4001	720	1GUA	7201110OA	4420	Rent-Motor Pool Vehicles	81,381	80,760	80,760	80,700	87,072	0	0	0	87,072
4001	720	1GUA	7201110OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	1GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	925,228	3,075,000	3,075,000	2,540,000	2,935,000	0	0	0	2,935,000
4001	720	1GUA	7201110OA	4620	Rep/Maint-Equipment	6,390	220,000	220,000	190,000	190,000	0	0	0	190,000
4001	720	1GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	17,457	26,000	26,000	22,000	18,193	0	0	0	18,193
4001	720	1GUA	7201110OA	5101	Office Supplies	6,587	3,502	3,502	3,166	4,400	0	0	0	4,400
4001	720	1GUA	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	1GUA	7201110OA	5201	Materials/Supplies Operating	90	800	800	300	400	0	0	0	400
4001	720	1GUA	7201110OA	5212	Safety Supplies	11,470	5,400	5,400	9,200	6,400	0	0	0	6,400
4001	720	1GUA	7201110OA	5214	Diesel Fuel *Sobj	11,270	12,500	12,500	12,200	16,764	0	0	0	16,764
4001	720	1GUA	7201110OA	5215	Gasoline	3,122	5,600	5,600	5,100	4,777	0	0	0	4,777
4001	720	1GUA	7201110OA	5256	Tools & Small Implements	1,472	7,500	7,500	6,400	7,950	0	0	0	7,950
4001	720	1GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**1,065,977**	**3,439,664**	**3,439,664**	**2,871,666**	**3,273,258**	**0**	**0**	**0**	**3,273,258**
	Total	**1GUA**	**Plants Maintenance West**			**1,759,790**	**4,144,000**	**4,144,000**	**3,566,942**	**4,022,000**	**0**	**0**	**0**	**4,022,000**
Unit	**2310**	**Materials Management**												
4001	720	2310	7201110PA	1201	Salaries & Wages Regular	1,350,756	1,449,901	1,449,901	1,401,500	1,556,000	0	0	0	1,556,000
4001	720	2310	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2310	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2310	7201110PA	1401	Salaries & Wages Overtime	39,952	43,000	43,000	42,300	42,300	0	0	0	42,300
4001	720	2310	7201110PA	1501	Wages-Special-No Frs Contrib	5,760	5,300	5,300	5,800	5,800	0	0	0	5,800
4001	720	2310	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	5,768	16,800	16,800	6,100	6,300	0	0	0	6,300
4001	720	2310	7201110PA	2101	Fica-Taxes	83,168	93,978	93,978	90,300	99,800	0	0	0	99,800
4001	720	2310	7201110PA	2105	Fica Medicare	19,451	21,950	21,950	21,100	23,400	0	0	0	23,400
4001	720	2310	7201110PA	2201	Retirement Contributions-Frs	188,635	208,250	208,250	298,200	223,400	0	0	0	223,400
4001	720	2310	7201110PA	2301	Insurance-Life & Health	365,424	384,400	384,400	383,700	392,100	0	0	0	392,100

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2310	7201110PA	2401	Workers' Compensation	32,534	34,309	34,309	25,732	19,882	0	0	0	19,882
4001	720	2310	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,091,447**	**2,257,891**	**2,257,891**	**2,274,732**	**2,368,985**	**0**	**0**	**0**	**2,368,985**
4001	720	2310	7201110OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
4001	720	2310	7201110OA	3404	Temp Serv/Contracted Salaries	0	14,400	14,400	9,900	14,400	0	0	0	14,400
4001	720	2310	7201110OA	4001	Travel And Per Diem	0	3,000	3,000	1,500	3,000	0	0	0	3,000
4001	720	2310	7201110OA	4405	Rent-Other Equipment	0	1,200	1,200	1,100	900	0	0	0	900
4001	720	2310	7201110OA	4406	Rent-Office Equipment	10,226	9,300	9,300	10,300	9,300	0	0	0	9,300
4001	720	2310	7201110OA	4408	Rent-Uniforms	170,742	141,600	141,600	144,000	184,100	0	0	0	184,100
4001	720	2310	7201110OA	4420	Rent-Motor Pool Vehicles	119,046	130,740	130,740	124,900	144,366	0	0	0	144,366
4001	720	2310	7201110OA	4615	Rep/Maint-Water/Sewer Systems	78,969	600,000	600,000	550,000	600,000	0	0	0	600,000
4001	720	2310	7201110OA	4620	Rep/Maint-Equipment	9,322	11,200	11,200	10,700	11,200	0	0	0	11,200
4001	720	2310	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	27,782	29,500	29,500	28,200	46,440	0	0	0	46,440
4001	720	2310	7201110OA	4703	Graphics Charges	0	100	100	100	100	0	0	0	100
4001	720	2310	7201110OA	4941	Registration Fees	1,196	5,500	5,500	3,100	5,500	0	0	0	5,500
4001	720	2310	7201110OA	5101	Office Supplies	33,054	27,545	27,545	27,191	30,000	0	0	0	30,000
4001	720	2310	7201110OA	5111	Office Furniture And Equipment	3,809	4,000	4,000	3,500	4,000	0	0	0	4,000
4001	720	2310	7201110OA	5112	Telephone Equipment/Install	1,753	3,000	3,000	2,500	3,000	0	0	0	3,000
4001	720	2310	7201110OA	5201	Materials/Supplies Operating	464	500	500	500	600	0	0	0	600
4001	720	2310	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2310	7201110OA	5212	Safety Supplies	101,479	90,000	90,000	90,000	102,000	0	0	0	102,000
4001	720	2310	7201110OA	5214	Diesel Fuel *Sobj	2,388	6,000	6,000	5,100	4,308	0	0	0	4,308
4001	720	2310	7201110OA	5215	Gasoline	3,117	4,800	4,800	3,600	3,243	0	0	0	3,243
4001	720	2310	7201110OA	5256	Tools & Small Implements	72,461	135,000	135,000	127,000	135,000	0	0	0	135,000
4001	720	2310	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	2310	7201110OA	5412	Dues & Memberships	600	2,000	2,000	1,500	1,557	0	0	0	1,557
					7201110OA	**636,409**	**1,219,388**	**1,219,388**	**1,144,691**	**1,303,017**	**0**	**0**	**0**	**1,303,017**
	Total	**2310**	**Materials Management**			**2,727,856**	**3,477,279**	**3,477,279**	**3,419,423**	**3,672,002**	**0**	**0**	**0**	**3,672,002**
Unit	**2311**	**Treatment Plants Admin.**												
4001	720	2311	7201110PA	1201	Salaries & Wages Regular	786,061	1,003,500	1,003,500	895,000	1,062,600	0	0	0	1,062,600
4001	720	2311	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110PA	1301	Sal & Wages Non-Frs Employees	44,500	78,600	78,600	63,500	69,300	0	0	0	69,300
4001	720	2311	7201110PA	1401	Salaries & Wages Overtime	113	1,000	1,000	200	200	0	0	0	200
4001	720	2311	7201110PA	1501	Wages-Special-No Frs Contrib	5,485	3,800	3,800	5,500	5,500	0	0	0	5,500
4001	720	2311	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110PA	2101	Fica-Taxes	50,486	67,400	67,400	59,800	70,500	0	0	0	70,500

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4001	720	2311	7201110PA	2105	Fica Medicare	11,807	15,800	15,800	14,000	16,500	0	0	0	16,500
4001	720	2311	7201110PA	2201	Retirement Contributions-Frs	142,456	140,100	140,100	122,400	147,900	0	0	0	147,900
4001	720	2311	7201110PA	2301	Insurance-Life & Health	118,414	132,100	132,100	124,300	134,700	0	0	0	134,700
4001	720	2311	7201110PA	2401	Workers' Compensation	18,803	20,790	20,790	15,593	12,894	0	0	0	12,894
4001	720	2311	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,178,124**	**1,463,093**	**1,463,093**	**1,300,293**	**1,520,097**	**0**	**0**	**0**	**1,520,097**
4001	720	2311	7201110OA	3421	Contractual Services -Training	25,212	30,000	30,000	26,500	30,000	0	0	0	30,000
4001	720	2311	7201110OA	4001	Travel And Per Diem	9,364	13,000	13,000	11,000	13,000	0	0	0	13,000
4001	720	2311	7201110OA	4101	Communication Services	4,836	6,000	6,000	5,100	6,000	0	0	0	6,000
4001	720	2311	7201110OA	4301	Utilities/Electric	190,769	222,000	222,000	208,000	222,000	0	0	0	222,000
4001	720	2311	7201110OA	4420	Rent-Motor Pool Vehicles	10,124	10,908	10,908	10,500	10,908	0	0	0	10,908
4001	720	2311	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	2,408	3,000	3,000	2,400	2,155	0	0	0	2,155
4001	720	2311	7201110OA	4703	Graphics Charges	9,738	7,000	7,000	9,500	7,000	0	0	0	7,000
4001	720	2311	7201110OA	4941	Registration Fees	8,255	15,000	15,000	12,000	15,000	0	0	0	15,000
4001	720	2311	7201110OA	4942	Tuition-Reimbursement	1,940	6,000	6,000	3,000	4,000	0	0	0	4,000
4001	720	2311	7201110OA	5101	Office Supplies	17	4,495	4,495	3,209	4,500	0	0	0	4,500
4001	720	2311	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2311	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110OA	5212	Safety Supplies	0	1,000	1,000	800	700	0	0	0	700
4001	720	2311	7201110OA	5214	Diesel Fuel *Sobj	4,170	1	1	1	4,784	0	0	0	4,784
4001	720	2311	7201110OA	5215	Gasoline	2,111	2,300	2,300	4,700	3,178	0	0	0	3,178
4001	720	2311	7201110OA	5256	Tools & Small Implements	1,516	100	100	100	500	0	0	0	500
4001	720	2311	7201110OA	5401	Books, Publicatns & Subscrptns	0	3,100	3,100	2,900	3,100	0	0	0	3,100
4001	720	2311	7201110OA	5412	Dues & Memberships	5,862	6,500	6,500	6,400	6,576	0	0	0	6,576
4001	720	2311	7201110OA	5604	Write-Off Of Fixed Assets	25,030	1	1	0	1	0	0	0	1
					7201110OA	**301,352**	**330,907**	**330,907**	**306,510**	**333,904**	**0**	**0**	**0**	**333,904**
	Total	**2311**	**Treatment Plants Admin.**			**1,479,476**	**1,794,000**	**1,794,000**	**1,606,803**	**1,854,001**	**0**	**0**	**0**	**1,854,001**
Unit	**2320**	**Developmental Improvements**												
4001	720	2320	7201110PA	1201	Salaries & Wages Regular	802,805	926,200	926,200	897,800	990,800	0	0	0	990,800
4001	720	2320	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	1301	Sal & Wages Non-Frs Employees	20,675	21,200	21,200	22,500	23,100	0	0	0	23,100
4001	720	2320	7201110PA	1401	Salaries & Wages Overtime	4,764	4,400	4,400	5,100	5,100	0	0	0	5,100
4001	720	2320	7201110PA	1501	Wages-Special-No Frs Contrib	4,778	1,000	1,000	4,800	4,800	0	0	0	4,800
4001	720	2320	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	2101	Fica-Taxes	50,233	59,100	59,100	57,700	63,500	0	0	0	63,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2320	7201110PA	2105	Fica Medicare	11,748	13,800	13,800	13,500	14,800	0	0	0	14,800
4001	720	2320	7201110PA	2201	Retirement Contributions-Frs	114,738	129,800	129,800	123,400	138,600	0	0	0	138,600
4001	720	2320	7201110PA	2301	Insurance-Life & Health	187,976	163,200	163,200	197,400	201,400	0	0	0	201,400
4001	720	2320	7201110PA	2401	Workers' Compensation	8,113	8,040	8,040	6,030	6,075	0	0	0	6,075
4001	720	2320	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,205,830**	**1,326,743**	**1,326,743**	**1,328,230**	**1,448,178**	**0**	**0**	**0**	**1,448,178**
4001	720	2320	7201110OA	4101	Communication Services	1,727	2,400	2,400	1,800	2,200	0	0	0	2,200
4001	720	2320	7201110OA	4420	Rent-Motor Pool Vehicles	45,939	51,804	51,804	48,900	61,260	0	0	0	61,260
4001	720	2320	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	22,924	22,500	22,500	22,160	21,969	0	0	0	21,969
4001	720	2320	7201110OA	5101	Office Supplies	0	650	650	400	500	0	0	0	500
4001	720	2320	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2320	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110OA	5212	Safety Supplies	0	2,000	2,000	1,500	1,800	0	0	0	1,800
4001	720	2320	7201110OA	5215	Gasoline	87	11,300	11,300	3,500	992	0	0	0	992
4001	720	2320	7201110OA	5256	Tools & Small Implements	0	100	100	100	600	0	0	0	600
4001	720	2320	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**70,676**	**91,257**	**91,257**	**78,760**	**89,824**	**0**	**0**	**0**	**89,824**
	Total	**2320**	**Developmental Improvements**			**1,276,507**	**1,418,000**	**1,418,000**	**1,406,990**	**1,538,002**	**0**	**0**	**0**	**1,538,002**
Unit	**2322**	**Wud Engineering Services Admin**												
4001	720	2322	7201110PA	1201	Salaries & Wages Regular	360,916	564,800	564,800	454,200	581,300	0	0	0	581,300
4001	720	2322	7201110PA	1203	Salaries & Wages Seasonal	17,547	38,200	38,200	15,900	43,600	0	0	0	43,600
4001	720	2322	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110PA	1401	Salaries & Wages Overtime	0	900	900	3,000	3,000	0	0	0	3,000
4001	720	2322	7201110PA	1501	Wages-Special-No Frs Contrib	1,910	700	700	1,900	1,900	0	0	0	1,900
4001	720	2322	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110PA	2101	Fica-Taxes	22,258	37,500	37,500	29,500	39,000	0	0	0	39,000
4001	720	2322	7201110PA	2105	Fica Medicare	5,206	8,800	8,800	6,900	9,100	0	0	0	9,100
4001	720	2322	7201110PA	2201	Retirement Contributions-Frs	61,480	84,200	84,200	64,700	87,400	0	0	0	87,400
4001	720	2322	7201110PA	2301	Insurance-Life & Health	91,240	92,300	92,300	95,800	97,700	0	0	0	97,700
4001	720	2322	7201110PA	2401	Workers' Compensation	699	520	520	390	516	0	0	0	516
4001	720	2322	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**561,256**	**827,923**	**827,923**	**672,290**	**863,519**	**0**	**0**	**0**	**863,519**
4001	720	2322	7201110OA	3120	Engineering Services	383,873	850,000	850,000	724,000	750,000	0	0	0	750,000
4001	720	2322	7201110OA	3401	Other Contractual Services *	0	5,000	5,000	4,000	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2322	7201110OA	4001	Travel And Per Diem	51	4,000	4,000	3,000	4,000	0	0	0	4,000
4001	720	2322	7201110OA	4406	Rent-Office Equipment	6,666	9,700	9,700	9,600	11,000	0	0	0	11,000
4001	720	2322	7201110OA	4703	Graphics Charges	417	3,000	3,000	1,700	2,000	0	0	0	2,000
4001	720	2322	7201110OA	4941	Registration Fees	0	2,600	2,600	1,900	2,600	0	0	0	2,600
4001	720	2322	7201110OA	5101	Office Supplies	11,141	5,574	5,574	4,980	6,000	0	0	0	6,000
4001	720	2322	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	800	1,000	0	0	0	1,000
4001	720	2322	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	5212	Safety Supplies	278	700	700	600	600	0	0	0	600
4001	720	2322	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	5401	Books, Publicatns & Subscrptns	419	1,600	1,600	1,500	1,600	0	0	0	1,600
4001	720	2322	7201110OA	5412	Dues & Memberships	0	900	900	500	678	0	0	0	678
					7201110OA	**402,845**	**884,077**	**884,077**	**752,580**	**784,481**	**0**	**0**	**0**	**784,481**
	Total	**2322**	**Wud Engineering Services Admin**			**964,101**	**1,712,000**	**1,712,000**	**1,424,870**	**1,648,000**	**0**	**0**	**0**	**1,648,000**
Unit	**2323**	**Wud Capital Proj Engineering**												
4001	720	2323	7201110PA	1080	Personal Services-Indirect	154,038	158,906	158,906	158,907	168,796	0	0	0	168,796
4001	720	2323	7201110PA	1201	Salaries & Wages Regular	1,986,704	2,542,500	2,542,500	2,262,100	2,668,100	0	0	0	2,668,100
4001	720	2323	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110PA	1301	Sal & Wages Non-Frs Employees	12,277	20,225	20,225	21,400	22,100	0	0	0	22,100
4001	720	2323	7201110PA	1401	Salaries & Wages Overtime	8,337	6,900	6,900	8,800	8,800	0	0	0	8,800
4001	720	2323	7201110PA	1501	Wages-Special-No Frs Contrib	12,221	6,600	6,600	12,200	12,200	0	0	0	12,200
4001	720	2323	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110PA	2101	Fica-Taxes	122,176	159,700	159,700	142,900	168,100	0	0	0	168,100
4001	720	2323	7201110PA	2105	Fica Medicare	28,573	37,400	37,400	33,400	39,300	0	0	0	39,300
4001	720	2323	7201110PA	2201	Retirement Contributions-Frs	296,405	355,600	355,600	310,400	372,600	0	0	0	372,600
4001	720	2323	7201110PA	2301	Insurance-Life & Health	309,523	333,700	333,700	325,000	340,400	0	0	0	340,400
4001	720	2323	7201110PA	2401	Workers' Compensation	24,487	36,095	36,095	27,071	25,855	0	0	0	25,855
4001	720	2323	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,954,740**	**3,657,629**	**3,657,629**	**3,302,178**	**3,826,254**	**0**	**0**	**0**	**3,826,254**
4001	720	2323	7201110OA	3120	Engineering Services	2,865,581	6,500,000	6,500,000	5,425,000	7,500,000	0	0	0	7,500,000
4001	720	2323	7201110OA	4001	Travel And Per Diem	646	6,900	6,900	4,600	6,900	0	0	0	6,900
4001	720	2323	7201110OA	4101	Communication Services	1,727	2,700	2,700	1,800	2,500	0	0	0	2,500
4001	720	2323	7201110OA	4420	Rent-Motor Pool Vehicles	16,164	16,068	16,068	16,000	16,164	0	0	0	16,164
4001	720	2323	7201110OA	4620	Rep/Maint-Equipment	0	100	100	50	100	0	0	0	100
4001	720	2323	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	7,276	7,200	7,200	7,200	6,820	0	0	0	6,820
4001	720	2323	7201110OA	4703	Graphics Charges	100	500	500	400	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2323	7201110OA	4909	Licenses & Permits	3,010	97,950	97,950	83,200	73,622	0	0	0	73,622
4001	720	2323	7201110OA	4941	Registration Fees	100	12,000	12,000	9,000	12,000	0	0	0	12,000
4001	720	2323	7201110OA	4969	Tax Collector Commission	2,858	5,500	5,500	4,300	4,500	0	0	0	4,500
4001	720	2323	7201110OA	4990	Inspector General Fee	292,070	379,971	379,971	379,971	367,482	0	0	0	367,482
4001	720	2323	7201110OA	5101	Office Supplies	4,354	3,576	3,576	3,277	3,700	0	0	0	3,700
4001	720	2323	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	800	1,000	0	0	0	1,000
4001	720	2323	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110OA	5212	Safety Supplies	570	3,000	3,000	2,200	2,500	0	0	0	2,500
4001	720	2323	7201110OA	5215	Gasoline	10,218	12,500	12,500	11,600	12,827	0	0	0	12,827
4001	720	2323	7201110OA	5256	Tools & Small Implements	66	300	300	200	300	0	0	0	300
4001	720	2323	7201110OA	5401	Books, Publicatns & Subscrptns	0	500	500	400	500	0	0	0	500
4001	720	2323	7201110OA	5412	Dues & Memberships	1,505	3,480	3,480	2,800	3,812	0	0	0	3,812
4001	720	2323	7201110OA	9601	Capitalize Oper Exp to Capital Ass	-6,133,731	1	1	0	1	0	0	0	1
					7201110OA	**-2,927,487**	**7,053,248**	**7,053,248**	**5,952,798**	**8,015,230**	**0**	**0**	**0**	**8,015,230**
	Total	**2323**	**Wud Capital Proj Engineering**			**27,254**	**10,710,877**	**10,710,877**	**9,254,976**	**11,841,484**	**0**	**0**	**0**	**11,841,484**
Unit	**2324**	**WUD Asset Management**												
4001	720	2324	7201110PA	1201	Salaries & Wages Regular	548,681	735,600	735,600	650,400	741,800	0	0	0	741,800
4001	720	2324	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	1401	Salaries & Wages Overtime	0	100	100	100	100	0	0	0	100
4001	720	2324	7201110PA	1501	Wages-Special-No Frs Contrib	2,700	3,200	3,200	2,700	2,700	0	0	0	2,700
4001	720	2324	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	2101	Fica-Taxes	33,407	45,800	45,800	40,500	46,200	0	0	0	46,200
4001	720	2324	7201110PA	2105	Fica Medicare	7,813	10,700	10,700	9,500	10,800	0	0	0	10,800
4001	720	2324	7201110PA	2201	Retirement Contributions-Frs	80,411	102,600	102,600	88,900	103,300	0	0	0	103,300
4001	720	2324	7201110PA	2301	Insurance-Life & Health	93,099	122,700	122,700	97,700	125,200	0	0	0	125,200
4001	720	2324	7201110PA	2401	Workers' Compensation	973	5,681	5,681	4,261	1,694	0	0	0	1,694
4001	720	2324	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**767,084**	**1,026,385**	**1,026,385**	**894,061**	**1,031,798**	**0**	**0**	**0**	**1,031,798**
4001	720	2324	7201110OA	3120	Engineering Services	4,453	100,000	100,000	84,000	150,000	0	0	0	150,000
4001	720	2324	7201110OA	4001	Travel And Per Diem	0	25,000	25,000	20,300	25,000	0	0	0	25,000
4001	720	2324	7201110OA	4101	Communication Services	0	3,150	3,150	2,800	3,150	0	0	0	3,150
4001	720	2324	7201110OA	4420	Rent-Motor Pool Vehicles	30,450	38,952	38,952	34,700	34,740	0	0	0	34,740
4001	720	2324	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	9,751	8,400	8,400	18,900	8,654	0	0	0	8,654
4001	720	2324	7201110OA	4941	Registration Fees	0	14,000	14,000	700	14,000	0	0	0	14,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2324	7201110OA	5101	Office Supplies	531	1,309	1,309	400	1,000	0	0	0	1,000
4001	720	2324	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
4001	720	2324	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5205	Chemicals & Supplies	0	1	1	1,600	1	0	0	0	1
4001	720	2324	7201110OA	5212	Safety Supplies	1,126	1,800	1,800	0	1,800	0	0	0	1,800
4001	720	2324	7201110OA	5214	Diesel Fuel *Sobj	683	0	0	0	616	0	0	0	616
4001	720	2324	7201110OA	5215	Gasoline	6,740	9,000	9,000	7,600	6,143	0	0	0	6,143
4001	720	2324	7201110OA	5256	Tools & Small Implements	0	1	1	0	96	0	0	0	96
4001	720	2324	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5402	Educational Training Materials	0	30,000	30,000	27,519	60,000	0	0	0	60,000
					7201110OA	**53,735**	**232,615**	**232,615**	**198,519**	**306,202**	**0**	**0**	**0**	**306,202**
	Total	**2324**	**WUD Asset Management**			**820,819**	**1,259,000**	**1,259,000**	**1,092,580**	**1,338,000**	**0**	**0**	**0**	**1,338,000**
Unit	**2325**	**Wud Regulatory Compliance**												
4001	720	2325	7201110PA	1201	Salaries & Wages Regular	733,055	892,100	892,100	782,900	944,500	0	0	0	944,500
4001	720	2325	7201110PA	1203	Salaries & Wages Seasonal	43,419	54,880	54,880	61,400	63,100	0	0	0	63,100
4001	720	2325	7201110PA	1401	Salaries & Wages Overtime	0	2,000	2,000	2,800	2,800	0	0	0	2,800
4001	720	2325	7201110PA	1501	Wages-Special-No Frs Contrib	5,040	7,000	7,000	5,100	5,100	0	0	0	5,100
4001	720	2325	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2325	7201110PA	2101	Fica-Taxes	47,017	59,300	59,300	52,800	63,000	0	0	0	63,000
4001	720	2325	7201110PA	2105	Fica Medicare	10,996	13,900	13,900	12,400	14,700	0	0	0	14,700
4001	720	2325	7201110PA	2201	Retirement Contributions-Frs	107,927	132,400	132,400	115,800	140,600	0	0	0	140,600
4001	720	2325	7201110PA	2301	Insurance-Life & Health	156,007	153,600	153,600	163,800	167,100	0	0	0	167,100
4001	720	2325	7201110PA	2401	Workers' Compensation	13,054	15,081	15,081	11,311	9,109	0	0	0	9,109
4001	720	2325	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,116,514**	**1,330,263**	**1,330,263**	**1,208,311**	**1,410,011**	**0**	**0**	**0**	**1,410,011**
4001	720	2325	7201110OA	3401	Other Contractual Services *	74,579	444,000	444,000	220,000	245,000	0	0	0	245,000
4001	720	2325	7201110OA	3421	Contractual Services -Training	24,674	73,500	73,500	65,000	73,500	0	0	0	73,500
4001	720	2325	7201110OA	4001	Travel And Per Diem	1,547	11,400	11,400	7,200	10,000	0	0	0	10,000
4001	720	2325	7201110OA	4101	Communication Services	1,036	3,000	3,000	1,100	1,500	0	0	0	1,500
4001	720	2325	7201110OA	4406	Rent-Office Equipment	0	1,900	1,900	1,800	1,900	0	0	0	1,900
4001	720	2325	7201110OA	4420	Rent-Motor Pool Vehicles	11,424	11,424	11,424	11,400	11,424	0	0	0	11,424
4001	720	2325	7201110OA	4615	Rep/Maint-Water/Sewer Systems	460	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	2325	7201110OA	4620	Rep/Maint-Equipment	0	3,800	3,800	3,500	3,800	0	0	0	3,800
4001	720	2325	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	1,504	4,000	4,000	3,400	3,562	0	0	0	3,562
4001	720	2325	7201110OA	4703	Graphics Charges	188	2,350	2,350	2,100	2,350	0	0	0	2,350
4001	720	2325	7201110OA	4901	Oth Currnt Chrges & Obligtions	6,505	8,500	8,500	7,600	8,500	0	0	0	8,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2325	7201110OA	4909	Licenses & Permits	79,717	68,360	68,360	68,000	68,760	0	0	0	68,760
4001	720	2325	7201110OA	4941	Registration Fees	2,070	10,920	10,920	8,200	10,920	0	0	0	10,920
4001	720	2325	7201110OA	5101	Office Supplies	96	782	782	619	1,000	0	0	0	1,000
4001	720	2325	7201110OA	5111	Office Furniture And Equipment	0	1,500	1,500	700	1,000	0	0	0	1,000
4001	720	2325	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2325	7201110OA	5205	Chemicals & Supplies	7,724	28,000	28,000	24,000	25,300	0	0	0	25,300
4001	720	2325	7201110OA	5212	Safety Supplies	1,230	4,550	4,550	3,300	4,700	0	0	0	4,700
4001	720	2325	7201110OA	5215	Gasoline	3,442	5,600	5,600	4,800	5,858	0	0	0	5,858
4001	720	2325	7201110OA	5256	Tools & Small Implements	1,207	1,500	1,500	1,500	1,500	0	0	0	1,500
4001	720	2325	7201110OA	5401	Books, Publicatns & Subscrptns	190	1,200	1,200	1,100	1,400	0	0	0	1,400
4001	720	2325	7201110OA	5412	Dues & Memberships	542	1,450	1,450	1,100	1,014	0	0	0	1,014
					7201110OA	**218,135**	**689,737**	**689,737**	**437,919**	**484,989**	**0**	**0**	**0**	**484,989**
	Total	**2325**	**Wud Regulatory Compliance**			**1,334,649**	**2,020,000**	**2,020,000**	**1,646,230**	**1,895,000**	**0**	**0**	**0**	**1,895,000**
Unit	**2330**	**Testing Laboratory**												
4001	720	2330	7201110PA	1201	Salaries & Wages Regular	1,244,637	1,447,099	1,447,099	1,381,400	1,523,800	0	0	0	1,523,800
4001	720	2330	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	2330	7201110PA	1301	Sal & Wages Non-Frs Employees	0	17,000	17,000	9,900	20,400	0	0	0	20,400
4001	720	2330	7201110PA	1401	Salaries & Wages Overtime	12,279	15,000	15,000	13,000	13,000	0	0	0	13,000
4001	720	2330	7201110PA	1501	Wages-Special-No Frs Contrib	2,755	3,900	3,900	2,800	2,800	0	0	0	2,800
4001	720	2330	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110PA	2101	Fica-Taxes	76,515	91,900	91,900	87,200	96,700	0	0	0	96,700
4001	720	2330	7201110PA	2105	Fica Medicare	17,895	21,500	21,500	20,400	22,600	0	0	0	22,600
4001	720	2330	7201110PA	2201	Retirement Contributions-Frs	177,319	204,000	204,000	190,600	213,900	0	0	0	213,900
4001	720	2330	7201110PA	2301	Insurance-Life & Health	234,810	282,500	282,500	246,500	288,100	0	0	0	288,100
4001	720	2330	7201110PA	2401	Workers' Compensation	17,700	13,544	13,544	10,158	19,651	0	0	0	19,651
4001	720	2330	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,783,910**	**2,096,446**	**2,096,446**	**1,961,958**	**2,200,953**	**0**	**0**	**0**	**2,200,953**
4001	720	2330	7201110OA	3401	Other Contractual Services *	0	9,000	9,000	7,500	9,000	0	0	0	9,000
4001	720	2330	7201110OA	3421	Contractual Services -Training	0	5,000	5,000	3,000	5,000	0	0	0	5,000
4001	720	2330	7201110OA	3431	Laboratory Testing	172,922	258,367	258,367	220,000	258,367	0	0	0	258,367
4001	720	2330	7201110OA	4001	Travel And Per Diem	161	4,000	4,000	2,000	4,000	0	0	0	4,000
4001	720	2330	7201110OA	4310	Utilities/Waste Disposal	5,262	7,000	7,000	5,500	7,000	0	0	0	7,000
4001	720	2330	7201110OA	4406	Rent-Office Equipment	2,008	2,200	2,200	2,200	2,200	0	0	0	2,200
4001	720	2330	7201110OA	4420	Rent-Motor Pool Vehicles	43,409	48,708	48,708	46,100	43,548	0	0	0	43,548
4001	720	2330	7201110OA	4615	Rep/Maint-Water/Sewer Systems	13,392	21,000	21,000	15,000	18,000	0	0	0	18,000
4001	720	2330	7201110OA	4620	Rep/Maint-Equipment	37,389	142,600	142,600	129,000	142,600	0	0	0	142,600

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4001	720	2330	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	15,926	20,000	20,000	18,500	18,922	0	0	0	18,922
4001	720	2330	7201110OA	4703	Graphics Charges	0	100	100	50	100	0	0	0	100
4001	720	2330	7201110OA	4909	Licenses & Permits	2,520	4,250	4,250	4,150	4,250	0	0	0	4,250
4001	720	2330	7201110OA	4941	Registration Fees	0	4,800	4,800	3,600	4,800	0	0	0	4,800
4001	720	2330	7201110OA	5101	Office Supplies	5,529	5,878	5,878	5,606	5,900	0	0	0	5,900
4001	720	2330	7201110OA	5111	Office Furniture And Equipment	1,640	2,000	2,000	1,400	2,000	0	0	0	2,000
4001	720	2330	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110OA	5205	Chemicals & Supplies	353,979	290,000	290,000	308,000	340,000	0	0	0	340,000
4001	720	2330	7201110OA	5212	Safety Supplies	1,509	3,000	3,000	2,600	3,000	0	0	0	3,000
4001	720	2330	7201110OA	5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2330	7201110OA	5215	Gasoline	13,583	16,400	16,400	15,200	15,588	0	0	0	15,588
4001	720	2330	7201110OA	5248	Clothing & Wearing Apparel	128	100	100	100	100	0	0	0	100
4001	720	2330	7201110OA	5256	Tools & Small Implements	5,091	24,100	24,100	13,700	24,100	0	0	0	24,100
4001	720	2330	7201110OA	5401	Books, Publicatns & Subscrptns	0	3,200	3,200	2,900	3,200	0	0	0	3,200
4001	720	2330	7201110OA	5402	Educational Training Materials	0	800	800	600	800	0	0	0	800
4001	720	2330	7201110OA	5412	Dues & Memberships	0	1,050	1,050	950	1,572	0	0	0	1,572
					7201110OA	**674,448**	**873,554**	**873,554**	**807,656**	**914,049**	**0**	**0**	**0**	**914,049**
	Total	**2330**	**Testing Laboratory**			**2,458,358**	**2,970,000**	**2,970,000**	**2,769,614**	**3,115,002**	**0**	**0**	**0**	**3,115,002**
Unit	**2410**	**Landscapes & Facilities Maintenance**												
4001	720	2410	7201110PA	1080	Personal Services-Indirect	62,344	60,302	60,302	60,302	150,813	0	0	0	150,813
4001	720	2410	7201110PA	1201	Salaries & Wages Regular	512,801	655,601	655,601	655,800	771,000	0	0	0	771,000
4001	720	2410	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	2410	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110PA	1401	Salaries & Wages Overtime	40,091	35,000	35,000	42,500	43,800	0	0	0	43,800
4001	720	2410	7201110PA	1501	Wages-Special-No Frs Contrib	3,135	2,700	2,700	3,100	3,100	0	0	0	3,100
4001	720	2410	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	4,005	2,900	2,900	4,200	4,300	0	0	0	4,300
4001	720	2410	7201110PA	2101	Fica-Taxes	33,691	43,200	43,200	43,700	51,000	0	0	0	51,000
4001	720	2410	7201110PA	2105	Fica Medicare	7,879	10,100	10,100	10,200	11,900	0	0	0	11,900
4001	720	2410	7201110PA	2201	Retirement Contributions-Frs	75,108	96,300	96,300	96,000	114,000	0	0	0	114,000
4001	720	2410	7201110PA	2301	Insurance-Life & Health	106,628	133,900	133,900	112,000	136,600	0	0	0	136,600
4001	720	2410	7201110PA	2401	Workers' Compensation	14,672	18,685	18,685	14,014	12,157	0	0	0	12,157
4001	720	2410	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**860,355**	**1,058,691**	**1,058,691**	**1,041,816**	**1,298,672**	**0**	**0**	**0**	**1,298,672**
4001	720	2410	7201110OA	3080	Operating Expense-Indirect	0	0	0	0	918,667	0	0	0	918,667
4001	720	2410	7201110OA	3403	Custodial Or Janitorial Srvces	425,603	440,000	440,000	420,000	440,000	0	0	0	440,000
4001	720	2410	7201110OA	3405	Security Services	529,670	494,200	494,200	494,200	524,760	0	0	0	524,760

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4001	720	2410	7201110OA	4310	Utilities/Waste Disposal	202,744	260,000	260,000	250,000	260,000	0	0	0	260,000
4001	720	2410	7201110OA	4420	Rent-Motor Pool Vehicles	147,324	176,268	176,268	161,800	162,792	0	0	0	162,792
4001	720	2410	7201110OA	4615	Rep/Maint-Water/Sewer Systems	7,202,428	16,688,397	16,688,397	13,550,000	15,311,020	0	0	0	15,311,020
4001	720	2410	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	45,351	48,700	48,700	47,800	44,539	0	0	0	44,539
4001	720	2410	7201110OA	5101	Office Supplies	7,046	3,243	3,243	3,265	3,000	0	0	0	3,000
4001	720	2410	7201110OA	5111	Office Furniture And Equipment	61,680	10,000	10,000	8,000	360,000	0	0	0	360,000
4001	720	2410	7201110OA	5201	Materials/Supplies Operating	2,610	1,000	1,000	558	1,000	0	0	0	1,000
4001	720	2410	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110OA	5212	Safety Supplies	6,680	4,000	4,000	4,500	4,500	0	0	0	4,500
4001	720	2410	7201110OA	5214	Diesel Fuel *Sobj	16,259	29,900	29,900	27,500	32,551	0	0	0	32,551
4001	720	2410	7201110OA	5215	Gasoline	6,428	14,500	14,500	12,500	10,168	0	0	0	10,168
4001	720	2410	7201110OA	5256	Tools & Small Implements	6,582	10,000	10,000	9,900	10,000	0	0	0	10,000
4001	720	2410	7201110OA	5412	Dues & Memberships	0	100	100	490	671	0	0	0	671
					7201110OA	**8,660,404**	**18,180,309**	**18,180,309**	**14,990,513**	**18,083,669**	**0**	**0**	**0**	**18,083,669**
	Total	**2410**	**Landscapes & Facilities Maintenance**			**9,520,759**	**19,239,000**	**19,239,000**	**16,032,329**	**19,382,341**	**0**	**0**	**0**	**19,382,341**
Unit	**2425**	**Maintenance Administration**												
4001	720	2425	7201110PA	1201	Salaries & Wages Regular	662,727	700,699	700,699	677,400	739,800	0	0	0	739,800
4001	720	2425	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	2425	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110PA	1401	Salaries & Wages Overtime	233	5,300	5,300	300	300	0	0	0	300
4001	720	2425	7201110PA	1501	Wages-Special-No Frs Contrib	4,240	3,800	3,800	4,200	4,200	0	0	0	4,200
4001	720	2425	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110PA	2101	Fica-Taxes	39,951	44,000	44,000	42,300	46,100	0	0	0	46,100
4001	720	2425	7201110PA	2105	Fica Medicare	9,343	10,300	10,300	9,900	10,800	0	0	0	10,800
4001	720	2425	7201110PA	2201	Retirement Contributions-Frs	94,736	98,500	98,500	92,600	103,000	0	0	0	103,000
4001	720	2425	7201110PA	2301	Insurance-Life & Health	126,554	126,100	126,100	132,900	135,600	0	0	0	135,600
4001	720	2425	7201110PA	2401	Workers' Compensation	11,851	15,409	15,409	11,557	7,679	0	0	0	7,679
4001	720	2425	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**949,635**	**1,004,112**	**1,004,112**	**971,157**	**1,047,482**	**0**	**0**	**0**	**1,047,482**
4001	720	2425	7201110OA	3401	Other Contractual Services *	85,264	310,600	310,600	300,000	206,600	0	0	0	206,600
4001	720	2425	7201110OA	4001	Travel And Per Diem	740	32,000	32,000	22,500	24,000	0	0	0	24,000
4001	720	2425	7201110OA	4101	Communication Services	31,648	33,000	33,000	32,300	33,000	0	0	0	33,000
4001	720	2425	7201110OA	4406	Rent-Office Equipment	8,578	11,900	11,900	11,300	11,900	0	0	0	11,900
4001	720	2425	7201110OA	4420	Rent-Motor Pool Vehicles	36,048	45,432	45,432	40,800	46,380	0	0	0	46,380
4001	720	2425	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110OA	4620	Rep/Maint-Equipment	0	1,200	1,200	1,100	1,200	0	0	0	1,200

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4001	720	2425	7201110OA	4623	Rep/Maint-Radio	0	42,717	42,717	42,700	49,498	0	0	0	49,498
4001	720	2425	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	7,671	9,900	9,900	9,200	9,374	0	0	0	9,374
4001	720	2425	7201110OA	4941	Registration Fees	1,480	32,500	32,500	23,000	20,000	0	0	0	20,000
4001	720	2425	7201110OA	4942	Tuition-Reimbursement	1,818	2,000	2,000	1,800	2,000	0	0	0	2,000
4001	720	2425	7201110OA	5101	Office Supplies	12,611	7,436	7,436	7,891	8,000	0	0	0	8,000
4001	720	2425	7201110OA	5111	Office Furniture And Equipment	0	3,500	3,500	3,000	3,500	0	0	0	3,500
4001	720	2425	7201110OA	5113	Radio Equipment/Installation	0	0	0	0	104,500	0	0	0	104,500
4001	720	2425	7201110OA	5121	Data Procssng Sftwre/Accessres	0	104,500	104,500	104,000	0	0	0	0	0
4001	720	2425	7201110OA	5201	Materials/Supplies Operating	345	2,000	2,000	750	1,000	0	0	0	1,000
4001	720	2425	7201110OA	5212	Safety Supplies	325	1	1	800	1,800	0	0	0	1,800
4001	720	2425	7201110OA	5214	Diesel Fuel *Sobj	420	1,800	1,800	0	1,168	0	0	0	1,168
4001	720	2425	7201110OA	5215	Gasoline	4,405	8,600	8,600	6,400	6,429	0	0	0	6,429
4001	720	2425	7201110OA	5256	Tools & Small Implements	0	1	1	0	2	0	0	0	2
4001	720	2425	7201110OA	5401	Books, Publicatns & Subscrptns	6,204	300	300	300	300	0	0	0	300
4001	720	2425	7201110OA	5402	Educational Training Materials	3,000	1,000	1,000	850	1,000	0	0	0	1,000
4001	720	2425	7201110OA	5412	Dues & Memberships	200	500	500	300	867	0	0	0	867
					7201110OA	**200,757**	**650,888**	**650,888**	**608,991**	**532,519**	**0**	**0**	**0**	**532,519**
	Total	**2425**	**Maintenance Administration**			**1,150,392**	**1,655,000**	**1,655,000**	**1,580,148**	**1,580,001**	**0**	**0**	**0**	**1,580,001**
Unit	**2460**	**Linecrews South**												
4001	720	2460	7201110PA	1201	Salaries & Wages Regular	1,456,887	1,642,006	1,642,006	1,618,300	1,847,000	0	0	0	1,847,000
4001	720	2460	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	2460	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2460	7201110PA	1401	Salaries & Wages Overtime	353,536	382,000	382,000	374,700	385,900	0	0	0	385,900
4001	720	2460	7201110PA	1501	Wages-Special-No Frs Contrib	12,995	8,400	8,400	13,000	13,000	0	0	0	13,000
4001	720	2460	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	18,724	12,100	12,100	19,800	20,400	0	0	0	20,400
4001	720	2460	7201110PA	2101	Fica-Taxes	110,370	126,781	126,781	125,600	140,500	0	0	0	140,500
4001	720	2460	7201110PA	2105	Fica Medicare	25,812	29,657	29,657	29,400	32,900	0	0	0	32,900
4001	720	2460	7201110PA	2201	Retirement Contributions-Frs	263,707	282,358	282,358	275,100	313,700	0	0	0	313,700
4001	720	2460	7201110PA	2301	Insurance-Life & Health	349,822	415,700	415,700	367,300	424,000	0	0	0	424,000
4001	720	2460	7201110PA	2401	Workers' Compensation	60,218	51,911	51,911	38,933	33,047	0	0	0	33,047
4001	720	2460	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,652,071**	**2,950,916**	**2,950,916**	**2,862,133**	**3,210,449**	**0**	**0**	**0**	**3,210,449**
4001	720	2460	7201110OA	4405	Rent-Other Equipment	454	9,000	9,000	2,500	9,000	0	0	0	9,000
4001	720	2460	7201110OA	4406	Rent-Office Equipment	6,950	3,700	3,700	3,700	7,800	0	0	0	7,800
4001	720	2460	7201110OA	4420	Rent-Motor Pool Vehicles	811,790	899,454	899,454	916,300	974,166	0	0	0	974,166
4001	720	2460	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,143,577	1,675,000	1,675,000	1,390,000	1,675,000	0	0	0	1,675,000

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2460	7201110OA	4620	Rep/Maint-Equipment	0	3,500	3,500	3,400	3,500	0	0	0	3,500
4001	720	2460	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	211,139	219,900	219,900	219,000	214,327	0	0	0	214,327
4001	720	2460	7201110OA	5101	Office Supplies	2,608	2,931	2,931	2,589	2,900	0	0	0	2,900
4001	720	2460	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2460	7201110OA	5201	Materials/Supplies Operating	29	1,000	1,000	200	300	0	0	0	300
4001	720	2460	7201110OA	5212	Safety Supplies	25,819	29,000	29,000	28,000	29,000	0	0	0	29,000
4001	720	2460	7201110OA	5214	Diesel Fuel *Sobj	50,984	87,800	87,800	76,000	71,111	0	0	0	71,111
4001	720	2460	7201110OA	5215	Gasoline	90,031	77,800	77,800	91,500	98,246	0	0	0	98,246
4001	720	2460	7201110OA	5255	Work Order Materials	128,257	135,000	135,000	132,300	135,000	0	0	0	135,000
4001	720	2460	7201110OA	5256	Tools & Small Implements	24,671	60,000	60,000	56,000	60,000	0	0	0	60,000
4001	720	2460	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**2,496,308**	**3,204,586**	**3,204,586**	**2,921,889**	**3,280,851**	**0**	**0**	**0**	**3,280,851**
	Total	**2460**	**Linecrews South**			**5,148,379**	**6,155,502**	**6,155,502**	**5,784,022**	**6,491,300**	**0**	**0**	**0**	**6,491,300**
Unit	**2470**	**Lift Stations-South**												
4001	720	2470	7201110PA	1201	Salaries & Wages Regular	1,004,912	1,460,700	1,460,700	1,201,000	1,525,000	0	0	0	1,525,000
4001	720	2470	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2470	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2470	7201110PA	1401	Salaries & Wages Overtime	158,618	153,000	153,000	168,100	173,200	0	0	0	173,200
4001	720	2470	7201110PA	1501	Wages-Special-No Frs Contrib	8,759	9,500	9,500	8,800	8,800	0	0	0	8,800
4001	720	2470	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	12,886	11,900	11,900	13,700	14,100	0	0	0	14,100
4001	720	2470	7201110PA	2101	Fica-Taxes	71,076	101,400	101,400	86,300	106,700	0	0	0	106,700
4001	720	2470	7201110PA	2105	Fica Medicare	16,623	23,700	23,700	20,200	25,000	0	0	0	25,000
4001	720	2470	7201110PA	2201	Retirement Contributions-Frs	163,999	225,100	225,100	189,000	238,400	0	0	0	238,400
4001	720	2470	7201110PA	2301	Insurance-Life & Health	276,151	369,300	369,300	289,900	376,700	0	0	0	376,700
4001	720	2470	7201110PA	2401	Workers' Compensation	56,034	36,845	36,845	27,634	22,319	0	0	0	22,319
4001	720	2470	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,769,058**	**2,391,448**	**2,391,448**	**2,004,634**	**2,490,222**	**0**	**0**	**0**	**2,490,222**
4001	720	2470	7201110OA	4301	Utilities/Electric	808,273	949,000	949,000	889,000	960,750	0	0	0	960,750
4001	720	2470	7201110OA	4420	Rent-Motor Pool Vehicles	395,249	533,405	533,405	487,400	424,368	0	0	0	424,368
4001	720	2470	7201110OA	4615	Rep/Maint-Water/Sewer Systems	915,520	1,892,000	1,892,000	1,535,000	1,800,000	0	0	0	1,800,000
4001	720	2470	7201110OA	4620	Rep/Maint-Equipment	49,963	55,500	55,500	54,300	56,000	0	0	0	56,000
4001	720	2470	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	87,986	121,600	121,600	107,500	101,309	0	0	0	101,309
4001	720	2470	7201110OA	5101	Office Supplies	6,153	3,545	3,545	5,655	6,000	0	0	0	6,000
4001	720	2470	7201110OA	5111	Office Furniture And Equipment	267	1	1	0	1	0	0	0	1
4001	720	2470	7201110OA	5201	Materials/Supplies Operating	0	200	200	200	200	0	0	0	200
4001	720	2470	7201110OA	5205	Chemicals & Supplies	107	10,000	10,000	8,000	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2470	7201110OA	5212	Safety Supplies	17,237	17,000	17,000	21,100	21,000	0	0	0	21,000
4001	720	2470	7201110OA	5214	Diesel Fuel *Sobj	27,492	100	100	39,100	33,889	0	0	0	33,889
4001	720	2470	7201110OA	5215	Gasoline	62,347	67,200	67,200	63,900	69,200	0	0	0	69,200
4001	720	2470	7201110OA	5256	Tools & Small Implements	10,781	37,000	37,000	35,000	37,000	0	0	0	37,000
4001	720	2470	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**2,381,375**	**3,686,552**	**3,686,552**	**3,246,155**	**3,514,718**	**0**	**0**	**0**	**3,514,718**
	Total	**2470**	**Lift Stations-South**			**4,150,434**	**6,078,000**	**6,078,000**	**5,250,789**	**6,004,940**	**0**	**0**	**0**	**6,004,940**
Unit	**2521**	**Linecrews North**												
4001	720	2521	7201110PA	1201	Salaries & Wages Regular	1,555,635	1,932,606	1,932,606	1,659,100	1,989,000	0	0	0	1,989,000
4001	720	2521	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	2521	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2521	7201110PA	1401	Salaries & Wages Overtime	496,820	438,000	438,000	526,600	542,400	0	0	0	542,400
4001	720	2521	7201110PA	1501	Wages-Special-No Frs Contrib	9,895	6,900	6,900	9,900	9,900	0	0	0	9,900
4001	720	2521	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	16,315	15,000	15,000	17,300	17,800	0	0	0	17,800
4001	720	2521	7201110PA	2101	Fica-Taxes	124,541	148,381	148,381	137,200	158,700	0	0	0	158,700
4001	720	2521	7201110PA	2105	Fica Medicare	29,126	34,657	34,657	32,100	37,100	0	0	0	37,100
4001	720	2521	7201110PA	2201	Retirement Contributions-Frs	285,142	330,658	330,658	301,200	354,800	0	0	0	354,800
4001	720	2521	7201110PA	2301	Insurance-Life & Health	435,894	450,300	450,300	457,700	466,900	0	0	0	466,900
4001	720	2521	7201110PA	2401	Workers' Compensation	68,346	74,394	74,394	55,796	50,993	0	0	0	50,993
4001	720	2521	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**3,021,714**	**3,430,899**	**3,430,899**	**3,196,896**	**3,627,595**	**0**	**0**	**0**	**3,627,595**
4001	720	2521	7201110OA	3404	Temp Serv/Contracted Salaries	0	12,000	12,000	8,000	12,000	0	0	0	12,000
4001	720	2521	7201110OA	4405	Rent-Other Equipment	15,850	36,000	36,000	18,000	30,000	0	0	0	30,000
4001	720	2521	7201110OA	4420	Rent-Motor Pool Vehicles	1,318,561	2,259,792	2,259,792	1,754,900	1,543,614	0	0	0	1,543,614
4001	720	2521	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,278,185	3,513,500	3,513,500	2,935,000	3,563,500	0	0	0	3,563,500
4001	720	2521	7201110OA	4620	Rep/Maint-Equipment	0	6,000	6,000	5,700	6,000	0	0	0	6,000
4001	720	2521	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	443,668	360,183	360,183	395,800	416,488	0	0	0	416,488
4001	720	2521	7201110OA	5101	Office Supplies	5,701	5,781	5,781	5,106	6,000	0	0	0	6,000
4001	720	2521	7201110OA	5111	Office Furniture And Equipment	632	500	500	400	500	0	0	0	500
4001	720	2521	7201110OA	5201	Materials/Supplies Operating	0	1,500	1,500	500	1,000	0	0	0	1,000
4001	720	2521	7201110OA	5212	Safety Supplies	30,533	39,000	39,000	37,900	39,000	0	0	0	39,000
4001	720	2521	7201110OA	5214	Diesel Fuel *Sobj	43,539	453	453	59,100	51,602	0	0	0	51,602
4001	720	2521	7201110OA	5215	Gasoline	86,106	82,493	82,493	81,600	86,664	0	0	0	86,664
4001	720	2521	7201110OA	5248	Clothing & Wearing Apparel	0	1,400	1,400	1,000	1,400	0	0	0	1,400
4001	720	2521	7201110OA	5255	Work Order Materials	263,521	170,000	170,000	206,000	220,000	0	0	0	220,000
4001	720	2521	7201110OA	5256	Tools & Small Implements	55,489	66,000	66,000	61,500	66,000	0	0	0	66,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2521	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**4,541,784**	**6,554,603**	**6,554,603**	**5,570,506**	**6,043,769**	**0**	**0**	**0**	**6,043,769**
	Total	**2521**	**Linecrews North**			**7,563,498**	**9,985,502**	**9,985,502**	**8,767,402**	**9,671,364**	**0**	**0**	**0**	**9,671,364**
Unit	**2522**	**Special Projects Crew**												
4001	720	2522	7201110PA	1201	Salaries & Wages Regular	496,340	507,400	507,400	461,000	535,999	0	0	0	535,999
4001	720	2522	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110PA	1401	Salaries & Wages Overtime	68,180	61,000	61,000	72,300	74,500	0	0	0	74,500
4001	720	2522	7201110PA	1501	Wages-Special-No Frs Contrib	5,995	7,300	7,300	6,000	6,000	0	0	0	6,000
4001	720	2522	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,559	3,800	3,800	3,800	3,900	0	0	0	3,900
4001	720	2522	7201110PA	2101	Fica-Taxes	34,714	35,900	35,900	33,700	38,500	0	0	0	38,500
4001	720	2522	7201110PA	2105	Fica Medicare	8,119	8,400	8,400	7,900	9,000	0	0	0	9,000
4001	720	2522	7201110PA	2201	Retirement Contributions-Frs	76,353	79,300	79,300	73,400	85,500	0	0	0	85,500
4001	720	2522	7201110PA	2301	Insurance-Life & Health	134,226	132,400	132,400	140,900	143,700	0	0	0	143,700
4001	720	2522	7201110PA	2401	Workers' Compensation	24,708	25,490	25,490	19,118	13,951	0	0	0	13,951
4001	720	2522	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**852,193**	**860,993**	**860,993**	**818,118**	**911,053**	**0**	**0**	**0**	**911,053**
4001	720	2522	7201110OA	4405	Rent-Other Equipment	0	5,100	5,100	4,600	5,100	0	0	0	5,100
4001	720	2522	7201110OA	4420	Rent-Motor Pool Vehicles	500,884	517,776	517,776	509,300	538,488	0	0	0	538,488
4001	720	2522	7201110OA	4615	Rep/Maint-Water/Sewer Systems	586,053	650,000	650,000	620,000	650,000	0	0	0	650,000
4001	720	2522	7201110OA	4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
4001	720	2522	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	81,331	138,500	138,500	124,000	99,740	0	0	0	99,740
4001	720	2522	7201110OA	5101	Office Supplies	0	1	1	0	0	0	0	0	0
4001	720	2522	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110OA	5201	Materials/Supplies Operating	0	627	627	110	600	0	0	0	600
4001	720	2522	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2522	7201110OA	5212	Safety Supplies	5,443	8,000	8,000	7,200	8,000	0	0	0	8,000
4001	720	2522	7201110OA	5214	Diesel Fuel *Sobj	17,703	33,000	33,000	23,400	19,628	0	0	0	19,628
4001	720	2522	7201110OA	5215	Gasoline	4,105	18,900	18,900	13,700	7,254	0	0	0	7,254
4001	720	2522	7201110OA	5255	Work Order Materials	30,844	15,000	15,000	22,000	25,000	0	0	0	25,000
4001	720	2522	7201110OA	5256	Tools & Small Implements	16,814	17,000	17,000	21,100	21,000	0	0	0	21,000
4001	720	2522	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**1,243,176**	**1,404,007**	**1,404,007**	**1,345,510**	**1,374,912**	**0**	**0**	**0**	**1,374,912**
	Total	**2522**	**Special Projects Crew**			**2,095,369**	**2,265,000**	**2,265,000**	**2,163,628**	**2,285,965**	**0**	**0**	**0**	**2,285,965**
Unit	**2531**	**Water Plant #8 Operations**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2531	7201110PA	1201	Salaries & Wages Regular	909,902	1,035,700	1,035,700	982,900	1,144,000	0	0	0	1,144,000
4001	720	2531	7201110PA	1203	Salaries & Wages Seasonal	0	19,000	19,000	10,600	21,800	0	0	0	21,800
4001	720	2531	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110PA	1401	Salaries & Wages Overtime	137,004	142,000	142,000	145,200	150,000	0	0	0	150,000
4001	720	2531	7201110PA	1501	Wages-Special-No Frs Contrib	1,320	900	900	1,300	1,300	0	0	0	1,300
4001	720	2531	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,849	5,900	5,900	2,000	2,100	0	0	0	2,100
4001	720	2531	7201110PA	2101	Fica-Taxes	62,452	74,600	74,600	70,800	81,800	0	0	0	81,800
4001	720	2531	7201110PA	2105	Fica Medicare	14,606	17,500	17,500	16,600	19,100	0	0	0	19,100
4001	720	2531	7201110PA	2201	Retirement Contributions-Frs	149,002	166,900	166,900	155,900	183,500	0	0	0	183,500
4001	720	2531	7201110PA	2301	Insurance-Life & Health	244,434	265,700	265,700	256,700	271,000	0	0	0	271,000
4001	720	2531	7201110PA	2401	Workers' Compensation	31,159	23,669	23,669	17,752	16,962	0	0	0	16,962
4001	720	2531	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,551,728**	**1,751,871**	**1,751,871**	**1,659,752**	**1,891,564**	**0**	**0**	**0**	**1,891,564**
4001	720	2531	7201110OA	3440	Sludge Removal and Disposal	920,714	1,200,000	1,200,000	1,100,000	1,145,000	0	0	0	1,145,000
4001	720	2531	7201110OA	4101	Communication Services	206	300	300	200	300	0	0	0	300
4001	720	2531	7201110OA	4301	Utilities/Electric	1,063,939	1,308,000	1,308,000	1,150,000	1,320,000	0	0	0	1,320,000
4001	720	2531	7201110OA	4310	Utilities/Waste Disposal	7,605	10,900	10,900	8,500	10,900	0	0	0	10,900
4001	720	2531	7201110OA	4405	Rent-Other Equipment	0	100	100	100	100	0	0	0	100
4001	720	2531	7201110OA	4406	Rent-Office Equipment	2,688	2,400	2,400	2,700	2,700	0	0	0	2,700
4001	720	2531	7201110OA	4420	Rent-Motor Pool Vehicles	61,142	61,092	61,092	61,000	61,092	0	0	0	61,092
4001	720	2531	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	10,788	13,400	13,400	11,200	9,987	0	0	0	9,987
4001	720	2531	7201110OA	5101	Office Supplies	6,912	3,234	3,234	5,131	5,000	0	0	0	5,000
4001	720	2531	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110OA	5201	Materials/Supplies Operating	0	500	500	400	500	0	0	0	500
4001	720	2531	7201110OA	5205	Chemicals & Supplies	6,293,276	5,408,700	5,408,700	6,396,200	6,777,400	0	0	0	6,777,400
4001	720	2531	7201110OA	5212	Safety Supplies	19,490	10,500	10,500	10,200	11,200	0	0	0	11,200
4001	720	2531	7201110OA	5214	Diesel Fuel *Sobj	5,259	26,400	26,400	23,900	13,236	0	0	0	13,236
4001	720	2531	7201110OA	5215	Gasoline	5,218	9,100	9,100	7,400	5,269	0	0	0	5,269
4001	720	2531	7201110OA	5256	Tools & Small Implements	8,145	3,500	3,500	7,400	8,000	0	0	0	8,000
4001	720	2531	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**8,405,381**	**8,058,129**	**8,058,129**	**8,784,331**	**9,370,687**	**0**	**0**	**0**	**9,370,687**
	Total	**2531**	**Water Plant #8 Operations**			**9,957,109**	**9,810,000**	**9,810,000**	**10,444,083**	**11,262,251**	**0**	**0**	**0**	**11,262,251**
Unit	**2532**	**Water Plant #9 Operations**												
4001	720	2532	7201110PA	1201	Salaries & Wages Regular	846,335	1,011,699	1,011,699	874,900	1,016,999	0	0	0	1,016,999

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2532	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2532	7201110PA	1301	Sal & Wages Non-Frs Employees	21,885	21,200	21,200	21,200	21,800	0	0	0	21,800
4001	720	2532	7201110PA	1401	Salaries & Wages Overtime	96,230	78,000	78,000	102,000	105,000	0	0	0	105,000
4001	720	2532	7201110PA	1501	Wages-Special-No Frs Contrib	1,100	2,100	2,100	1,100	1,100	0	0	0	1,100
4001	720	2532	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,994	5,700	5,700	4,200	4,300	0	0	0	4,300
4001	720	2532	7201110PA	2101	Fica-Taxes	58,834	69,400	69,400	62,200	71,300	0	0	0	71,300
4001	720	2532	7201110PA	2105	Fica Medicare	13,760	16,200	16,200	14,500	16,700	0	0	0	16,700
4001	720	2532	7201110PA	2201	Retirement Contributions-Frs	123,390	152,000	152,000	134,100	156,800	0	0	0	156,800
4001	720	2532	7201110PA	2301	Insurance-Life & Health	166,095	186,500	186,500	174,400	190,200	0	0	0	190,200
4001	720	2532	7201110PA	2401	Workers' Compensation	26,927	27,865	27,865	20,899	16,022	0	0	0	16,022
4001	720	2532	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,358,550**	**1,570,666**	**1,570,666**	**1,409,499**	**1,600,223**	**0**	**0**	**0**	**1,600,223**
4001	720	2532	7201110OA	4101	Communication Services	0	300	300	0	300	0	0	0	300
4001	720	2532	7201110OA	4301	Utilities/Electric	1,426,707	1,558,800	1,558,800	1,541,000	1,581,600	0	0	0	1,581,600
4001	720	2532	7201110OA	4310	Utilities/Waste Disposal	116,887	82,000	82,000	85,000	94,000	0	0	0	94,000
4001	720	2532	7201110OA	4405	Rent-Other Equipment	0	100	100	100	100	0	0	0	100
4001	720	2532	7201110OA	4406	Rent-Office Equipment	2,305	2,500	2,500	2,400	2,500	0	0	0	2,500
4001	720	2532	7201110OA	4420	Rent-Motor Pool Vehicles	70,809	103,356	103,356	87,100	72,288	0	0	0	72,288
4001	720	2532	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2532	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	24,365	26,000	26,000	25,000	20,562	0	0	0	20,562
4001	720	2532	7201110OA	5101	Office Supplies	223	1,576	1,576	600	1,600	0	0	0	1,600
4001	720	2532	7201110OA	5111	Office Furniture And Equipment	0	1,200	1,200	900	1,200	0	0	0	1,200
4001	720	2532	7201110OA	5201	Materials/Supplies Operating	0	400	400	300	400	0	0	0	400
4001	720	2532	7201110OA	5205	Chemicals & Supplies	2,285,461	2,438,400	2,438,400	2,337,935	2,501,100	0	0	0	2,501,100
4001	720	2532	7201110OA	5212	Safety Supplies	2,902	4,500	4,500	3,500	4,500	0	0	0	4,500
4001	720	2532	7201110OA	5214	Diesel Fuel *Sobj	33,580	35,000	35,000	33,800	34,570	0	0	0	34,570
4001	720	2532	7201110OA	5215	Gasoline	6,933	8,200	8,200	8,000	8,885	0	0	0	8,885
4001	720	2532	7201110OA	5256	Tools & Small Implements	0	3,000	3,000	1,900	3,071	0	0	0	3,071
4001	720	2532	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**3,970,172**	**4,265,334**	**4,265,334**	**4,127,535**	**4,326,678**	**0**	**0**	**0**	**4,326,678**
	Total	**2532**	**Water Plant #9 Operations**			**5,328,722**	**5,836,000**	**5,836,000**	**5,537,034**	**5,926,901**	**0**	**0**	**0**	**5,926,901**
Unit	**2533**	**Water Plant #3 Operations**												
4001	720	2533	7201110PA	1201	Salaries & Wages Regular	1,007,964	1,230,044	1,230,044	1,049,400	1,253,000	0	0	0	1,253,000
4001	720	2533	7201110PA	1203	Salaries & Wages Seasonal	3,455	19,000	19,000	22,700	23,400	0	0	0	23,400
4001	720	2533	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2533	7201110PA	1401	Salaries & Wages Overtime	87,455	168,000	168,000	92,700	95,500	0	0	0	95,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2533	7201110PA	1501	Wages-Special-No Frs Contrib	4,715	7,300	7,300	4,700	4,700	0	0	0	4,700
4001	720	2533	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,538	6,200	6,200	3,800	3,900	0	0	0	3,900
4001	720	2533	7201110PA	2101	Fica-Taxes	67,090	88,678	88,678	72,700	85,600	0	0	0	85,600
4001	720	2533	7201110PA	2105	Fica Medicare	15,690	20,720	20,720	17,000	20,000	0	0	0	20,000
4001	720	2533	7201110PA	2201	Retirement Contributions-Frs	170,693	197,725	197,725	159,700	191,500	0	0	0	191,500
4001	720	2533	7201110PA	2301	Insurance-Life & Health	227,110	260,000	260,000	238,500	265,200	0	0	0	265,200
4001	720	2533	7201110PA	2401	Workers' Compensation	28,910	32,298	32,298	24,224	15,503	0	0	0	15,503
4001	720	2533	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,616,620**	**2,029,967**	**2,029,967**	**1,685,424**	**1,958,305**	**0**	**0**	**0**	**1,958,305**
4001	720	2533	7201110OA	4101	Communication Services	13,568	15,600	15,600	15,100	15,600	0	0	0	15,600
4001	720	2533	7201110OA	4301	Utilities/Electric	1,745,120	1,764,000	1,764,000	1,837,000	1,866,000	0	0	0	1,866,000
4001	720	2533	7201110OA	4310	Utilities/Waste Disposal	5,336	9,500	9,500	8,500	9,500	0	0	0	9,500
4001	720	2533	7201110OA	4406	Rent-Office Equipment	4,842	4,900	4,900	4,850	4,900	0	0	0	4,900
4001	720	2533	7201110OA	4420	Rent-Motor Pool Vehicles	54,372	58,908	58,908	56,650	58,908	0	0	0	58,908
4001	720	2533	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2533	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	12,260	15,200	15,200	13,900	11,804	0	0	0	11,804
4001	720	2533	7201110OA	5101	Office Supplies	4,814	4,090	4,090	4,302	5,000	0	0	0	5,000
4001	720	2533	7201110OA	5111	Office Furniture And Equipment	0	2,500	2,500	2,300	1,500	0	0	0	1,500
4001	720	2533	7201110OA	5201	Materials/Supplies Operating	531	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	2533	7201110OA	5205	Chemicals & Supplies	3,070,750	2,997,400	2,997,400	3,220,000	3,281,500	0	0	0	3,281,500
4001	720	2533	7201110OA	5212	Safety Supplies	7,956	8,000	8,000	7,800	8,000	0	0	0	8,000
4001	720	2533	7201110OA	5214	Diesel Fuel *Sobj	97,239	75,500	75,500	74,000	122,101	0	0	0	122,101
4001	720	2533	7201110OA	5215	Gasoline	5,169	5,600	5,600	5,400	4,880	0	0	0	4,880
4001	720	2533	7201110OA	5256	Tools & Small Implements	3,379	3,000	3,000	2,800	6,000	0	0	0	6,000
4001	720	2533	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**5,025,336**	**4,965,200**	**4,965,200**	**5,253,502**	**5,396,695**	**0**	**0**	**0**	**5,396,695**
	Total	**2533**	**Water Plant #3 Operations**			**6,641,956**	**6,995,167**	**6,995,167**	**6,938,926**	**7,355,000**	**0**	**0**	**0**	**7,355,000**
Unit	**2534**	**Plants Maintenance North**												
4001	720	2534	7201110PA	1201	Salaries & Wages Regular	618,997	742,799	742,799	703,500	784,000	0	0	0	784,000
4001	720	2534	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2534	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	27,700	0	0	0	0	0
4001	720	2534	7201110PA	1401	Salaries & Wages Overtime	26,143	35,000	35,000	3,400	28,500	0	0	0	28,500
4001	720	2534	7201110PA	1501	Wages-Special-No Frs Contrib	3,415	3,100	3,100	3,700	3,400	0	0	0	3,400
4001	720	2534	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,528	5,000	5,000	2,348	3,800	0	0	0	3,800
4001	720	2534	7201110PA	2101	Fica-Taxes	39,125	48,700	48,700	43,991	50,800	0	0	0	50,800
4001	720	2534	7201110PA	2105	Fica Medicare	9,150	11,400	11,400	1,192	11,900	0	0	0	11,900

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2534	7201110PA	2201	Retirement Contributions-Frs	99,068	108,500	108,500	87,669	113,600	0	0	0	113,600
4001	720	2534	7201110PA	2301	Insurance-Life & Health	130,125	162,400	162,400	162,829	165,700	0	0	0	165,700
4001	720	2534	7201110PA	2401	Workers' Compensation	20,552	17,718	17,718	13,289	13,031	0	0	0	13,031
4001	720	2534	7201110PA	2501	Unemployment Compensation	0	1	1	1,100	0	0	0	0	0
					7201110PA	**950,102**	**1,134,620**	**1,134,620**	**1,050,718**	**1,174,732**	**0**	**0**	**0**	**1,174,732**
4001	720	2534	7201110OA	3404	Temp Serv/Contracted Salaries	1,024	1,500	1,500	0	1,500	0	0	0	1,500
4001	720	2534	7201110OA	4405	Rent-Other Equipment	47,136	500	500	0	1,500	0	0	0	1,500
4001	720	2534	7201110OA	4420	Rent-Motor Pool Vehicles	218,314	257,076	257,076	257,076	235,836	0	0	0	235,836
4001	720	2534	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,222,591	2,574,000	2,574,000	2,356,700	1,953,000	0	0	0	1,953,000
4001	720	2534	7201110OA	4620	Rep/Maint-Equipment	150,206	140,000	140,000	137,000	140,000	0	0	0	140,000
4001	720	2534	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	35,877	48,600	48,600	46,400	44,996	0	0	0	44,996
4001	720	2534	7201110OA	4941	Registration Fees	200	0	0	0	0	0	0	0	0
4001	720	2534	7201110OA	5101	Office Supplies	5,647	4,601	4,601	5,906	5,500	0	0	0	5,500
4001	720	2534	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2534	7201110OA	5201	Materials/Supplies Operating	833	600	600	600	600	0	0	0	600
4001	720	2534	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2534	7201110OA	5212	Safety Supplies	8,381	16,700	16,700	15,700	16,700	0	0	0	16,700
4001	720	2534	7201110OA	5214	Diesel Fuel *Sobj	5,372	24,000	24,000	9,300	8,063	0	0	0	8,063
4001	720	2534	7201110OA	5215	Gasoline	8,970	6,800	6,800	6,200	10,050	0	0	0	10,050
4001	720	2534	7201110OA	5256	Tools & Small Implements	4,575	12,000	12,000	15,400	16,000	0	0	0	16,000
4001	720	2534	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**2,709,127**	**3,086,380**	**3,086,380**	**2,850,282**	**2,433,748**	**0**	**0**	**0**	**2,433,748**
	Total	**2534**	**Plants Maintenance North**			**3,659,229**	**4,221,000**	**4,221,000**	**3,901,000**	**3,608,480**	**0**	**0**	**0**	**3,608,480**
Unit	**2535**	**Water Plant #2 Operations**												
4001	720	2535	7201110PA	1201	Salaries & Wages Regular	888,628	956,400	956,400	879,900	1,040,000	0	0	0	1,040,000
4001	720	2535	7201110PA	1203	Salaries & Wages Seasonal	5,380	19,000	19,000	21,200	21,800	0	0	0	21,800
4001	720	2535	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2535	7201110PA	1401	Salaries & Wages Overtime	113,043	104,000	104,000	119,800	123,400	0	0	0	123,400
4001	720	2535	7201110PA	1501	Wages-Special-No Frs Contrib	4,510	1,700	1,700	4,500	4,500	0	0	0	4,500
4001	720	2535	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,630	5,700	5,700	3,800	3,900	0	0	0	3,900
4001	720	2535	7201110PA	2101	Fica-Taxes	61,519	67,400	67,400	63,800	74,000	0	0	0	74,000
4001	720	2535	7201110PA	2105	Fica Medicare	14,388	15,800	15,800	14,900	17,300	0	0	0	17,300
4001	720	2535	7201110PA	2201	Retirement Contributions-Frs	138,377	150,600	150,600	140,100	165,500	0	0	0	165,500
4001	720	2535	7201110PA	2301	Insurance-Life & Health	191,853	145,700	145,700	201,400	205,400	0	0	0	205,400
4001	720	2535	7201110PA	2401	Workers' Compensation	26,138	23,039	23,039	17,279	12,754	0	0	0	12,754
4001	720	2535	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7201110PA	**1,447,467**	**1,489,341**	**1,489,341**	**1,466,679**	**1,668,556**	**0**	**0**	**0**	**1,668,556**
4001	720	2535	7201110OA	3440	Sludge Removal and Disposal	601,939	550,000	550,000	526,000	650,000	0	0	0	650,000
4001	720	2535	7201110OA	4101	Communication Services	27,399	30,000	30,000	27,700	30,000	0	0	0	30,000
4001	720	2535	7201110OA	4301	Utilities/Electric	465,254	526,500	526,500	506,000	526,500	0	0	0	526,500
4001	720	2535	7201110OA	4310	Utilities/Waste Disposal	66,237	28,500	28,500	28,000	28,500	0	0	0	28,500
4001	720	2535	7201110OA	4406	Rent-Office Equipment	3,650	3,600	3,600	3,500	3,600	0	0	0	3,600
4001	720	2535	7201110OA	4420	Rent-Motor Pool Vehicles	38,460	39,942	39,942	39,200	42,600	0	0	0	42,600
4001	720	2535	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2535	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	14,125	9,300	9,300	14,400	14,497	0	0	0	14,497
4001	720	2535	7201110OA	5101	Office Supplies	4,628	4,915	4,915	4,461	5,300	0	0	0	5,300
4001	720	2535	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	600	1,000	0	0	0	1,000
4001	720	2535	7201110OA	5201	Materials/Supplies Operating	0	800	800	500	800	0	0	0	800
4001	720	2535	7201110OA	5205	Chemicals & Supplies	3,015,179	3,041,900	3,041,900	3,041,800	3,231,700	0	0	0	3,231,700
4001	720	2535	7201110OA	5212	Safety Supplies	8,694	9,000	9,000	8,700	9,000	0	0	0	9,000
4001	720	2535	7201110OA	5214	Diesel Fuel *Sobj	17,880	16,000	16,000	15,100	14,990	0	0	0	14,990
4001	720	2535	7201110OA	5215	Gasoline	2,734	7,200	7,200	3,100	4,896	0	0	0	4,896
4001	720	2535	7201110OA	5256	Tools & Small Implements	1,286	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	2535	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**4,267,466**	**4,270,659**	**4,270,659**	**4,220,561**	**4,565,385**	**0**	**0**	**0**	**4,565,385**
	Total	**2535**	**Water Plant #2 Operations**			**5,714,933**	**5,760,000**	**5,760,000**	**5,687,240**	**6,233,941**	**0**	**0**	**0**	**6,233,941**
Unit	**2537**	**Plants Maintenance South**												
4001	720	2537	7201110PA	1201	Salaries & Wages Regular	580,940	618,499	618,499	589,200	587,999	0	0	0	587,999
4001	720	2537	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2537	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2537	7201110PA	1401	Salaries & Wages Overtime	72,105	100,000	100,000	76,400	78,700	0	0	0	78,700
4001	720	2537	7201110PA	1501	Wages-Special-No Frs Contrib	8,516	8,300	8,300	8,500	8,500	0	0	0	8,500
4001	720	2537	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,264	4,200	4,200	2,400	2,500	0	0	0	2,500
4001	720	2537	7201110PA	2101	Fica-Taxes	40,234	45,300	45,300	41,900	42,000	0	0	0	42,000
4001	720	2537	7201110PA	2105	Fica Medicare	9,410	10,600	10,600	9,800	9,800	0	0	0	9,800
4001	720	2537	7201110PA	2201	Retirement Contributions-Frs	94,152	100,200	100,200	91,300	93,200	0	0	0	93,200
4001	720	2537	7201110PA	2301	Insurance-Life & Health	143,361	140,800	140,800	150,500	153,500	0	0	0	153,500
4001	720	2537	7201110PA	2401	Workers' Compensation	19,489	19,460	19,460	14,595	9,544	0	0	0	9,544
4001	720	2537	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**970,469**	**1,047,362**	**1,047,362**	**984,595**	**985,746**	**0**	**0**	**0**	**985,746**
4001	720	2537	7201110OA	3404	Temp Serv/Contracted Salaries	0	3,750	3,750	3,500	3,000	0	0	0	3,000

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4001	720	2537	7201110OA	4405	Rent-Other Equipment	0	800	800	600	800	0	0	0	800
4001	720	2537	7201110OA	4420	Rent-Motor Pool Vehicles	126,540	197,292	197,292	173,700	172,536	0	0	0	172,536
4001	720	2537	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,703,418	2,639,000	2,639,000	2,301,000	2,184,000	0	0	0	2,184,000
4001	720	2537	7201110OA	4620	Rep/Maint-Equipment	243,806	425,000	425,000	335,000	350,000	0	0	0	350,000
4001	720	2537	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	50,819	49,100	49,100	43,000	40,889	0	0	0	40,889
4001	720	2537	7201110OA	5101	Office Supplies	15,055	5,094	5,094	8,040	8,500	0	0	0	8,500
4001	720	2537	7201110OA	5201	Materials/Supplies Operating	6,099	1,500	1,500	1,300	1,500	0	0	0	1,500
4001	720	2537	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2537	7201110OA	5212	Safety Supplies	30,995	14,200	14,200	22,500	14,200	0	0	0	14,200
4001	720	2537	7201110OA	5214	Diesel Fuel *Sobj	885	24,000	24,000	7,800	1,075	0	0	0	1,075
4001	720	2537	7201110OA	5215	Gasoline	6,020	7,900	7,900	6,600	8,170	0	0	0	8,170
4001	720	2537	7201110OA	5256	Tools & Small Implements	27,565	15,000	15,000	20,500	20,000	0	0	0	20,000
4001	720	2537	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**2,211,203**	**3,382,638**	**3,382,638**	**2,923,540**	**2,804,672**	**0**	**0**	**0**	**2,804,672**
	Total	**2537**	**Plants Maintenance South**			**3,181,672**	**4,430,000**	**4,430,000**	**3,908,135**	**3,790,418**	**0**	**0**	**0**	**3,790,418**
Unit	**2554**	**Lift Stations North**												
4001	720	2554	7201110PA	1201	Salaries & Wages Regular	920,647	1,190,199	1,190,199	1,005,400	1,174,999	0	0	0	1,174,999
4001	720	2554	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2554	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	108,600	1	0	0	0	1
4001	720	2554	7201110PA	1401	Salaries & Wages Overtime	102,421	115,000	115,000	6,000	111,900	0	0	0	111,900
4001	720	2554	7201110PA	1501	Wages-Special-No Frs Contrib	6,040	6,300	6,300	7,700	6,000	0	0	0	6,000
4001	720	2554	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	7,233	9,100	9,100	12,460	7,900	0	0	0	7,900
4001	720	2554	7201110PA	2101	Fica-Taxes	62,533	81,900	81,900	60,404	80,600	0	0	0	80,600
4001	720	2554	7201110PA	2105	Fica Medicare	14,625	19,100	19,100	25,117	18,900	0	0	0	18,900
4001	720	2554	7201110PA	2201	Retirement Contributions-Frs	159,939	182,100	182,100	102,919	180,200	0	0	0	180,200
4001	720	2554	7201110PA	2301	Insurance-Life & Health	210,045	273,700	273,700	268,205	279,200	0	0	0	279,200
4001	720	2554	7201110PA	2401	Workers' Compensation	45,946	36,022	36,022	27,017	23,246	0	0	0	23,246
4001	720	2554	7201110PA	2501	Unemployment Compensation	0	1	1	975,000	1	0	0	0	1
					7201110PA	**1,529,428**	**1,913,424**	**1,913,424**	**2,598,822**	**1,882,948**	**0**	**0**	**0**	**1,882,948**
4001	720	2554	7201110OA	4301	Utilities/Electric	903,097	999,000	999,000	0	1,002,000	0	0	0	1,002,000
4001	720	2554	7201110OA	4310	Utilities/Waste Disposal	0	0	0	-8,032	0	0	0	0	0
4001	720	2554	7201110OA	4420	Rent-Motor Pool Vehicles	655,745	671,832	671,832	2,643,832	781,782	0	0	0	781,782
4001	720	2554	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,605,013	2,067,200	2,067,200	68,400	2,238,000	0	0	0	2,238,000
4001	720	2554	7201110OA	4620	Rep/Maint-Equipment	246,439	70,000	70,000	23,500	70,000	0	0	0	70,000
4001	720	2554	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	163,200	142,100	142,100	142,370	165,250	0	0	0	165,250
4001	720	2554	7201110OA	4904	Property Assessments	253	300	300	5,108	300	0	0	0	300

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4001	720	2554	7201110OA	5101	Office Supplies	3,231	5,043	5,043	600	7,000	0	0	0	7,000
4001	720	2554	7201110OA	5111	Office Furniture And Equipment	0	0	0	100	800	0	0	0	800
4001	720	2554	7201110OA	5201	Materials/Supplies Operating	0	500	500	443,000	300	0	0	0	300
4001	720	2554	7201110OA	5205	Chemicals & Supplies	427,401	326,600	326,600	20,600	436,800	0	0	0	436,800
4001	720	2554	7201110OA	5212	Safety Supplies	21,254	14,500	14,500	-8,200	20,800	0	0	0	20,800
4001	720	2554	7201110OA	5214	Diesel Fuel *Sobj	75,835	93,500	93,500	101,900	84,549	0	0	0	84,549
4001	720	2554	7201110OA	5215	Gasoline	29,808	24,000	24,000	57,000	30,347	0	0	0	30,347
4001	720	2554	7201110OA	5256	Tools & Small Implements	45,292	33,000	33,000	0	37,000	0	0	0	37,000
4001	720	2554	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**4,176,568**	**4,447,576**	**4,447,576**	**3,490,178**	**4,874,929**	**0**	**0**	**0**	**4,874,929**
	Total	**2554**	**Lift Stations North**			**5,705,997**	**6,361,000**	**6,361,000**	**6,089,000**	**6,757,877**	**0**	**0**	**0**	**6,757,877**
Unit	**2555**	**Infiltration and Inflow**												
4001	720	2555	7201110PA	1201	Salaries & Wages Regular	628,703	861,199	861,199	681,800	869,999	0	0	0	869,999
4001	720	2555	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2555	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2555	7201110PA	1401	Salaries & Wages Overtime	59,306	97,000	97,000	62,800	64,700	0	0	0	64,700
4001	720	2555	7201110PA	1501	Wages-Special-No Frs Contrib	3,770	4,600	4,600	3,800	3,800	0	0	0	3,800
4001	720	2555	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,723	6,900	6,900	3,900	4,000	0	0	0	4,000
4001	720	2555	7201110PA	2101	Fica-Taxes	41,857	60,100	60,100	46,600	58,400	0	0	0	58,400
4001	720	2555	7201110PA	2105	Fica Medicare	9,789	14,100	14,100	10,900	13,700	0	0	0	13,700
4001	720	2555	7201110PA	2201	Retirement Contributions-Frs	93,490	133,700	133,700	102,300	130,700	0	0	0	130,700
4001	720	2555	7201110PA	2301	Insurance-Life & Health	158,603	218,000	218,000	166,500	222,400	0	0	0	222,400
4001	720	2555	7201110PA	2401	Workers' Compensation	17,055	19,430	19,430	14,573	9,966	0	0	0	9,966
4001	720	2555	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,016,297**	**1,415,032**	**1,415,032**	**1,093,173**	**1,377,668**	**0**	**0**	**0**	**1,377,668**
4001	720	2555	7201110OA	4405	Rent-Other Equipment	0	500	500	400	500	0	0	0	500
4001	720	2555	7201110OA	4420	Rent-Motor Pool Vehicles	815,499	803,016	803,016	849,300	985,968	0	0	0	985,968
4001	720	2555	7201110OA	4615	Rep/Maint-Water/Sewer Systems	805,035	822,500	822,500	820,000	852,500	0	0	0	852,500
4001	720	2555	7201110OA	4620	Rep/Maint-Equipment	48,769	51,000	51,000	49,400	103,000	0	0	0	103,000
4001	720	2555	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	197,797	129,000	129,000	190,000	169,101	0	0	0	169,101
4001	720	2555	7201110OA	5101	Office Supplies	2,167	1,749	1,749	1,970	2,500	0	0	0	2,500
4001	720	2555	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2555	7201110OA	5201	Materials/Supplies Operating	497	2,000	2,000	1,500	1,800	0	0	0	1,800
4001	720	2555	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2555	7201110OA	5212	Safety Supplies	11,803	10,800	10,800	14,500	15,000	0	0	0	15,000
4001	720	2555	7201110OA	5214	Diesel Fuel *Sobj	42,400	63,000	63,000	57,500	44,770	0	0	0	44,770

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4001	720	2555	7201110OA	5215	Gasoline	19,001	16,400	16,400	17,700	20,693	0	0	0	20,693
4001	720	2555	7201110OA	5256	Tools & Small Implements	4,141	8,000	8,000	7,700	8,000	0	0	0	8,000
4001	720	2555	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**1,947,110**	**1,907,968**	**1,907,968**	**2,009,970**	**2,203,835**	**0**	**0**	**0**	**2,203,835**
	Total	**2555**	**Infiltration and Inflow**			**2,963,406**	**3,323,000**	**3,323,000**	**3,103,143**	**3,581,503**	**0**	**0**	**0**	**3,581,503**
Unit	**2581**	**O & M Wastewater-Ecr**												
4001	720	2581	7201110OA	5220	Purchased Water	117,143	167,000	167,000	134,900	144,000	0	0	0	144,000
4001	720	2581	7201110OA	5221	Purchased Sewer Treatment	14,293,378	15,624,000	15,624,000	14,161,200	15,463,200	0	0	0	15,463,200
4001	720	2581	7201110OA	5222	Purchased Reclaimed Water	2,030,177	3,511,000	3,511,000	4,479,900	3,511,800	0	0	0	3,511,800
					7201110OA	**16,440,698**	**19,302,000**	**19,302,000**	**18,776,000**	**19,119,000**	**0**	**0**	**0**	**19,119,000**
	Total	**2581**	**O & M Wastewater-Ecr**			**16,440,698**	**19,302,000**	**19,302,000**	**18,776,000**	**19,119,000**	**0**	**0**	**0**	**19,119,000**
Unit	**2582**	**Sr Water Reclamation**												
4001	720	2582	7201110PA	1201	Salaries & Wages Regular	1,255,130	1,446,799	1,446,799	1,276,700	1,571,998	0	0	0	1,571,998
4001	720	2582	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	2	0	0	0	2
4001	720	2582	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2582	7201110PA	1401	Salaries & Wages Overtime	139,202	199,000	199,000	147,600	152,000	0	0	0	152,000
4001	720	2582	7201110PA	1501	Wages-Special-No Frs Contrib	2,160	2,500	2,500	2,200	2,200	0	0	0	2,200
4001	720	2582	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	5,896	9,100	9,100	6,200	6,400	0	0	0	6,400
4001	720	2582	7201110PA	2101	Fica-Taxes	84,135	102,800	102,800	88,800	107,400	0	0	0	107,400
4001	720	2582	7201110PA	2105	Fica Medicare	19,677	24,000	24,000	20,800	25,100	0	0	0	25,100
4001	720	2582	7201110PA	2201	Retirement Contributions-Frs	197,314	229,600	229,600	195,500	240,900	0	0	0	240,900
4001	720	2582	7201110PA	2301	Insurance-Life & Health	269,245	273,100	273,100	282,700	288,400	0	0	0	288,400
4001	720	2582	7201110PA	2401	Workers' Compensation	51,188	54,910	54,910	41,183	34,354	0	0	0	34,354
4001	720	2582	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,023,945**	**2,341,812**	**2,341,812**	**2,061,683**	**2,428,756**	**0**	**0**	**0**	**2,428,756**
4001	720	2582	7201110OA	3401	Other Contractual Services *	15,077	40,000	40,000	37,300	40,000	0	0	0	40,000
4001	720	2582	7201110OA	3404	Temp Serv/Contracted Salaries	57,494	60,000	60,000	57,500	60,000	0	0	0	60,000
4001	720	2582	7201110OA	3440	Sludge Removal and Disposal	2,228,107	2,703,050	2,703,050	2,574,500	2,827,800	0	0	0	2,827,800
4001	720	2582	7201110OA	4101	Communication Services	0	2,100	2,100	2,000	2,100	0	0	0	2,100
4001	720	2582	7201110OA	4301	Utilities/Electric	1,712,564	1,914,000	1,914,000	1,850,000	1,932,000	0	0	0	1,932,000
4001	720	2582	7201110OA	4310	Utilities/Waste Disposal	27,287	33,000	33,000	31,300	33,000	0	0	0	33,000
4001	720	2582	7201110OA	4405	Rent-Other Equipment	0	500	500	400	500	0	0	0	500
4001	720	2582	7201110OA	4406	Rent-Office Equipment	2,268	5,100	5,100	4,900	5,400	0	0	0	5,400
4001	720	2582	7201110OA	4420	Rent-Motor Pool Vehicles	142,918	158,640	158,640	150,800	135,420	0	0	0	135,420

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4001	720	2582	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2582	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	35,648	40,000	40,000	38,300	35,474	0	0	0	35,474
4001	720	2582	7201110OA	5101	Office Supplies	9,714	5,296	5,296	7,790	6,000	0	0	0	6,000
4001	720	2582	7201110OA	5111	Office Furniture And Equipment	0	3,000	3,000	2,500	2,400	0	0	0	2,400
4001	720	2582	7201110OA	5201	Materials/Supplies Operating	55	1,000	1,000	800	800	0	0	0	800
4001	720	2582	7201110OA	5205	Chemicals & Supplies	2,786,992	4,389,800	4,389,800	3,396,100	3,303,700	0	0	0	3,303,700
4001	720	2582	7201110OA	5212	Safety Supplies	9,053	18,000	18,000	16,000	19,000	0	0	0	19,000
4001	720	2582	7201110OA	5214	Diesel Fuel *Sobj	98,339	55,000	55,000	52,000	70,603	0	0	0	70,603
4001	720	2582	7201110OA	5215	Gasoline	1,958	5,700	5,700	2,700	2,579	0	0	0	2,579
4001	720	2582	7201110OA	5248	Clothing & Wearing Apparel	0	2,000	2,000	1,800	2,000	0	0	0	2,000
4001	720	2582	7201110OA	5256	Tools & Small Implements	11,020	15,000	15,000	13,900	15,000	0	0	0	15,000
4001	720	2582	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**7,138,494**	**9,451,188**	**9,451,188**	**8,240,590**	**8,493,778**	**0**	**0**	**0**	**8,493,778**
	Total	**2582**	**Sr Water Reclamation**			**9,162,439**	**11,793,000**	**11,793,000**	**10,302,273**	**10,922,534**	**0**	**0**	**0**	**10,922,534**
Unit	**2583**	**Century Reclaimed Water Reclamation Facility**												
4001	720	2583	7201110OA	4301	Utilities/Electric	17,300	24,000	24,000	23,000	24,000	0	0	0	24,000
4001	720	2583	7201110OA	4310	Utilities/Waste Disposal	0	200	200	100	200	0	0	0	200
4001	720	2583	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	70,000	70,000	46,000	70,000	0	0	0	70,000
4001	720	2583	7201110OA	4620	Rep/Maint-Equipment	0	1,100	1,100	800	1,100	0	0	0	1,100
4001	720	2583	7201110OA	5201	Materials/Supplies Operating	0	500	500	200	500	0	0	0	500
4001	720	2583	7201110OA	5205	Chemicals & Supplies	33,372	17,300	17,300	16,900	17,300	0	0	0	17,300
4001	720	2583	7201110OA	5212	Safety Supplies	0	700	700	900	700	0	0	0	700
4001	720	2583	7201110OA	5256	Tools & Small Implements	0	200	200	100	200	0	0	0	200
					7201110OA	**50,671**	**114,000**	**114,000**	**88,000**	**114,000**	**0**	**0**	**0**	**114,000**
	Total	**2583**	**Century Reclaimed Water Reclamation Facility**			**50,671**	**114,000**	**114,000**	**88,000**	**114,000**	**0**	**0**	**0**	**114,000**
Unit	**2584**	**South Region Water Reclaim Maintenance**												
4001	720	2584	7201110PA	1201	Salaries & Wages Regular	458,866	552,600	552,600	445,100	579,999	0	0	0	579,999
4001	720	2584	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	2584	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2584	7201110PA	1401	Salaries & Wages Overtime	61,495	101,000	101,000	65,200	67,200	0	0	0	67,200
4001	720	2584	7201110PA	1501	Wages-Special-No Frs Contrib	3,895	4,000	4,000	3,900	3,900	0	0	0	3,900
4001	720	2584	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,773	4,400	4,400	2,900	3,000	0	0	0	3,000
4001	720	2584	7201110PA	2101	Fica-Taxes	31,538	40,999	40,999	332,100	40,600	0	0	0	40,600
4001	720	2584	7201110PA	2105	Fica Medicare	7,376	9,600	9,600	7,500	9,500	0	0	0	9,500
4001	720	2584	7201110PA	2201	Retirement Contributions-Frs	71,042	91,200	91,200	70,200	90,500	0	0	0	90,500

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4001	720	2584	7201110PA	2301	Insurance-Life & Health	125,867	138,500	138,500	132,200	141,300	0	0	0	141,300
4001	720	2584	7201110PA	2401	Workers' Compensation	17,239	16,735	16,735	12,551	6,421	0	0	0	6,421
4001	720	2584	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**780,091**	**959,037**	**959,037**	**1,071,651**	**942,422**	**0**	**0**	**0**	**942,422**
4001	720	2584	7201110OA	3404	Temp Serv/Contracted Salaries	2,560	3,000	3,000	2,400	3,000	0	0	0	3,000
4001	720	2584	7201110OA	4405	Rent-Other Equipment	975	500	500	400	500	0	0	0	500
4001	720	2584	7201110OA	4420	Rent-Motor Pool Vehicles	94,938	95,640	95,640	95,900	93,156	0	0	0	93,156
4001	720	2584	7201110OA	4615	Rep/Maint-Water/Sewer Systems	3,116,209	2,470,000	2,470,000	2,455,000	2,635,000	0	0	0	2,635,000
4001	720	2584	7201110OA	4620	Rep/Maint-Equipment	741,646	450,000	450,000	405,000	450,000	0	0	0	450,000
4001	720	2584	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	29,399	27,600	27,600	27,000	26,478	0	0	0	26,478
4001	720	2584	7201110OA	5101	Office Supplies	1,960	2,821	2,821	2,765	3,000	0	0	0	3,000
4001	720	2584	7201110OA	5201	Materials/Supplies Operating	318	300	300	300	300	0	0	0	300
4001	720	2584	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2584	7201110OA	5212	Safety Supplies	18,258	7,000	7,000	18,500	17,000	0	0	0	17,000
4001	720	2584	7201110OA	5214	Diesel Fuel *Sobj	15,151	16,500	16,500	15,000	27,463	0	0	0	27,463
4001	720	2584	7201110OA	5215	Gasoline	1,995	6,600	6,600	3,500	3,200	0	0	0	3,200
4001	720	2584	7201110OA	5256	Tools & Small Implements	18,013	10,000	10,000	17,400	15,000	0	0	0	15,000
4001	720	2584	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**4,041,423**	**3,089,963**	**3,089,963**	**3,043,165**	**3,274,099**	**0**	**0**	**0**	**3,274,099**
	Total	**2584**	**South Region Water Reclaim Maintenance**			**4,821,514**	**4,049,000**	**4,049,000**	**4,114,816**	**4,216,521**	**0**	**0**	**0**	**4,216,521**
Unit	**2GUA**	**Glades Utility Authority Customer Service**												
4001	720	2GUA	7201110PA	1201	Salaries & Wages Regular	806,515	1,015,158	1,015,158	977,700	1,129,000	0	0	0	1,129,000
4001	720	2GUA	7201110PA	1203	Salaries & Wages Seasonal	24,104	16,960	16,960	18,000	18,500	0	0	0	18,500
4001	720	2GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2GUA	7201110PA	1401	Salaries & Wages Overtime	43,522	56,000	56,000	46,100	47,500	0	0	0	47,500
4001	720	2GUA	7201110PA	1501	Wages-Special-No Frs Contrib	5,110	4,300	4,300	5,100	5,100	0	0	0	5,100
4001	720	2GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,351	2,300	2,300	1,400	1,400	0	0	0	1,400
4001	720	2GUA	7201110PA	2101	Fica-Taxes	52,109	67,895	67,895	65,000	74,500	0	0	0	74,500
4001	720	2GUA	7201110PA	2105	Fica Medicare	12,187	15,920	15,920	15,200	17,400	0	0	0	17,400
4001	720	2GUA	7201110PA	2201	Retirement Contributions-Frs	118,554	151,840	151,840	142,600	166,500	0	0	0	166,500
4001	720	2GUA	7201110PA	2301	Insurance-Life & Health	246,625	283,900	283,900	258,900	289,600	0	0	0	289,600
4001	720	2GUA	7201110PA	2401	Workers' Compensation	11,177	8,370	8,370	6,278	5,180	0	0	0	5,180
4001	720	2GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,321,253**	**1,622,645**	**1,622,645**	**1,536,278**	**1,754,682**	**0**	**0**	**0**	**1,754,682**
4001	720	2GUA	7201110OA	3405	Security Services	0	1	1	0	0	0	0	0	0

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4001	720	2GUA	7201110OA	4001	Travel And Per Diem	1,203	3,900	3,900	2,500	3,900	0	0	0	3,900
4001	720	2GUA	7201110OA	4101	Communication Services	548	900	900	600	600	0	0	0	600
4001	720	2GUA	7201110OA	4301	Utilities/Electric	0	1	1	0	0	0	0	0	0
4001	720	2GUA	7201110OA	4405	Rent-Other Equipment	1,035	1,500	1,500	1,300	1,040	0	0	0	1,040
4001	720	2GUA	7201110OA	4406	Rent-Office Equipment	5,753	3,900	3,900	6,200	3,900	0	0	0	3,900
4001	720	2GUA	7201110OA	4420	Rent-Motor Pool Vehicles	103,267	112,494	112,494	107,900	115,224	0	0	0	115,224
4001	720	2GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	94,046	155,000	155,000	112,000	155,000	0	0	0	155,000
4001	720	2GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	46,763	48,000	48,000	48,000	45,863	0	0	0	45,863
4001	720	2GUA	7201110OA	4703	Graphics Charges	2,798	2,200	2,200	2,700	2,800	0	0	0	2,800
4001	720	2GUA	7201110OA	4941	Registration Fees	1,083	3,300	3,300	3,000	3,300	0	0	0	3,300
4001	720	2GUA	7201110OA	5101	Office Supplies	3,874	4,621	4,621	4,630	4,200	0	0	0	4,200
4001	720	2GUA	7201110OA	5111	Office Furniture And Equipment	0	900	900	800	800	0	0	0	800
4001	720	2GUA	7201110OA	5201	Materials/Supplies Operating	46	800	800	600	800	0	0	0	800
4001	720	2GUA	7201110OA	5212	Safety Supplies	4,478	6,000	6,000	5,200	6,000	0	0	0	6,000
4001	720	2GUA	7201110OA	5214	Diesel Fuel *Sobj	18,478	16,900	16,900	16,600	20,740	0	0	0	20,740
4001	720	2GUA	7201110OA	5215	Gasoline	19,343	26,300	26,300	23,900	23,796	0	0	0	23,796
4001	720	2GUA	7201110OA	5248	Clothing & Wearing Apparel	518	250	250	200	250	0	0	0	250
4001	720	2GUA	7201110OA	5255	Work Order Materials	210,085	231,200	231,200	221,000	231,200	0	0	0	231,200
4001	720	2GUA	7201110OA	5256	Tools & Small Implements	2,363	5,200	5,200	4,500	4,800	0	0	0	4,800
4001	720	2GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**515,679**	**623,368**	**623,368**	**561,630**	**624,214**	**0**	**0**	**0**	**624,214**
	Total	**2GUA**	**Glades Utility Authority Customer Service**			**1,836,932**	**2,246,013**	**2,246,013**	**2,097,908**	**2,378,896**	**0**	**0**	**0**	**2,378,896**
Unit	**3220**	**Contract Management**												
4001	720	3220	7201110PA	1201	Salaries & Wages Regular	343,681	425,100	425,100	389,100	443,400	0	0	0	443,400
4001	720	3220	7201110PA	1203	Salaries & Wages Seasonal	2,495	9,500	9,500	31,800	43,600	0	0	0	43,600
4001	720	3220	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3220	7201110PA	1401	Salaries & Wages Overtime	0	1,000	1,000	400	400	0	0	0	400
4001	720	3220	7201110PA	2101	Fica-Taxes	20,369	27,000	27,000	26,100	30,200	0	0	0	30,200
4001	720	3220	7201110PA	2105	Fica Medicare	4,764	6,300	6,300	6,100	7,100	0	0	0	7,100
4001	720	3220	7201110PA	2201	Retirement Contributions-Frs	43,355	60,800	60,800	57,600	67,800	0	0	0	67,800
4001	720	3220	7201110PA	2301	Insurance-Life & Health	106,960	110,600	110,600	112,300	114,500	0	0	0	114,500
4001	720	3220	7201110PA	2401	Workers' Compensation	1,187	1,069	1,069	802	428	0	0	0	428
4001	720	3220	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**522,811**	**641,371**	**641,371**	**624,202**	**707,430**	**0**	**0**	**0**	**707,430**
4001	720	3220	7201110OA	4001	Travel And Per Diem	0	500	500	400	500	0	0	0	500
4001	720	3220	7201110OA	4406	Rent-Office Equipment	4,367	4,800	4,800	4,700	5,600	0	0	0	5,600

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4001	720	3220	7201110OA	4703	Graphics Charges	125	300	300	200	300	0	0	0	300
4001	720	3220	7201110OA	4921	Filing Fees	18,188	27,000	27,000	22,300	23,000	0	0	0	23,000
4001	720	3220	7201110OA	4941	Registration Fees	0	1,500	1,500	1,200	1,500	0	0	0	1,500
4001	720	3220	7201110OA	5101	Office Supplies	5,920	6,026	6,026	6,531	6,300	0	0	0	6,300
4001	720	3220	7201110OA	5111	Office Furniture And Equipment	0	500	500	200	367	0	0	0	367
4001	720	3220	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	3220	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	3220	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**28,600**	**40,629**	**40,629**	**35,531**	**37,570**	**0**	**0**	**0**	**37,570**
	Total	**3220**	**Contract Management**			**551,412**	**682,000**	**682,000**	**659,733**	**745,000**	**0**	**0**	**0**	**745,000**
Unit	**3240**	**Automation Control Systems**												
4001	720	3240	7201110PA	1201	Salaries & Wages Regular	1,502,349	1,746,700	1,746,700	1,562,400	1,847,800	0	0	0	1,847,800
4001	720	3240	7201110PA	1203	Salaries & Wages Seasonal	28,472	67,150	67,150	77,300	110,900	0	0	0	110,900
4001	720	3240	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3240	7201110PA	1401	Salaries & Wages Overtime	121,189	96,000	96,000	128,400	128,400	0	0	0	128,400
4001	720	3240	7201110PA	1501	Wages-Special-No Frs Contrib	14,146	16,100	16,100	14,100	14,100	0	0	0	14,100
4001	720	3240	7201110PA	2101	Fica-Taxes	101,491	119,400	119,400	110,500	130,300	0	0	0	130,300
4001	720	3240	7201110PA	2105	Fica Medicare	23,736	27,900	27,900	25,800	30,500	0	0	0	30,500
4001	720	3240	7201110PA	2201	Retirement Contributions-Frs	225,369	266,400	266,400	241,700	290,500	0	0	0	290,500
4001	720	3240	7201110PA	2301	Insurance-Life & Health	295,796	296,500	296,500	310,600	316,800	0	0	0	316,800
4001	720	3240	7201110PA	2401	Workers' Compensation	30,734	36,852	36,852	27,639	19,696	0	0	0	19,696
4001	720	3240	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,343,282**	**2,673,004**	**2,673,004**	**2,498,439**	**2,888,998**	**0**	**0**	**0**	**2,888,998**
4001	720	3240	7201110OA	3120	Engineering Services	0	0	0	200,000	550,000	0	0	0	550,000
4001	720	3240	7201110OA	3401	Other Contractual Services *	0	750,000	750,000	0	0	0	0	0	0
4001	720	3240	7201110OA	3421	Contractual Services -Training	0	25,000	25,000	15,000	30,000	0	0	0	30,000
4001	720	3240	7201110OA	4001	Travel And Per Diem	1,276	17,000	17,000	11,000	20,000	0	0	0	20,000
4001	720	3240	7201110OA	4420	Rent-Motor Pool Vehicles	105,678	121,416	121,416	113,600	117,756	0	0	0	117,756
4001	720	3240	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,320,984	1,380,000	1,380,000	1,350,000	1,380,000	0	0	0	1,380,000
4001	720	3240	7201110OA	4620	Rep/Maint-Equipment	23,166	550,000	550,000	445,000	550,000	0	0	0	550,000
4001	720	3240	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	22,698	33,000	33,000	30,600	29,051	0	0	0	29,051
4001	720	3240	7201110OA	4674	Rep/Maint-Dp Equip & Software	25,649	368,000	368,000	295,000	375,500	0	0	0	375,500
4001	720	3240	7201110OA	4941	Registration Fees	425	43,000	43,000	26,000	46,500	0	0	0	46,500
4001	720	3240	7201110OA	5101	Office Supplies	1,147	1,976	1,976	1,747	1,500	0	0	0	1,500
4001	720	3240	7201110OA	5111	Office Furniture And Equipment	0	1,100	1,100	1,000	1,100	0	0	0	1,100
4001	720	3240	7201110OA	5121	Data Procssng Sftwre/Accessres	715	195,500	195,500	145,000	220,000	0	0	0	220,000

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4001	720	3240	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	3240	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	3240	7201110OA	5212	Safety Supplies	5,796	6,300	6,300	5,900	7,100	0	0	0	7,100
4001	720	3240	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
4001	720	3240	7201110OA	5215	Gasoline	18,554	32,300	32,300	21,200	22,697	0	0	0	22,697
4001	720	3240	7201110OA	5256	Tools & Small Implements	12,121	13,400	13,400	13,300	17,900	0	0	0	17,900
4001	720	3240	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**1,538,209**	**3,537,996**	**3,537,996**	**2,674,348**	**3,369,108**	**0**	**0**	**0**	**3,369,108**
	Total	**3240**	**Automation Control Systems**			**3,881,491**	**6,211,000**	**6,211,000**	**5,172,787**	**6,258,106**	**0**	**0**	**0**	**6,258,106**
Unit	**32IT**	**Water Utilities Information Technology**												
4001	720	32IT	7201110PA	1201	Salaries & Wages Regular	1,496,450	2,021,901	2,021,901	1,828,800	2,124,800	0	0	0	2,124,800
4001	720	32IT	7201110PA	1203	Salaries & Wages Seasonal	0	9,500	9,500	10,600	21,800	0	0	0	21,800
4001	720	32IT	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	32IT	7201110PA	1401	Salaries & Wages Overtime	20,664	28,000	28,000	21,900	21,900	0	0	0	21,900
4001	720	32IT	7201110PA	1501	Wages-Special-No Frs Contrib	8,775	8,800	8,800	8,800	8,800	0	0	0	8,800
4001	720	32IT	7201110PA	2101	Fica-Taxes	91,722	128,278	128,278	115,900	135,000	0	0	0	135,000
4001	720	32IT	7201110PA	2105	Fica Medicare	21,451	29,950	29,950	27,100	31,600	0	0	0	31,600
4001	720	32IT	7201110PA	2201	Retirement Contributions-Frs	211,631	267,250	267,250	254,400	301,900	0	0	0	301,900
4001	720	32IT	7201110PA	2301	Insurance-Life & Health	269,298	348,200	348,200	282,800	355,200	0	0	0	355,200
4001	720	32IT	7201110PA	2401	Workers' Compensation	6,978	6,467	6,467	4,850	5,508	0	0	0	5,508
4001	720	32IT	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,126,969**	**2,848,348**	**2,848,348**	**2,555,150**	**3,006,510**	**0**	**0**	**0**	**3,006,510**
4001	720	32IT	7201110OA	3120	Engineering Services	0	50,000	50,000	27,500	30,000	0	0	0	30,000
4001	720	32IT	7201110OA	3413	Iss Enterprise Services	817,742	877,034	877,034	877,034	901,388	0	0	0	901,388
4001	720	32IT	7201110OA	3414	Iss Professional Services	1,060,035	1,230,800	1,230,800	1,230,800	1,376,150	0	0	0	1,376,150
4001	720	32IT	7201110OA	3421	Contractual Services -Training	8,944	36,000	36,000	30,000	36,000	0	0	0	36,000
4001	720	32IT	7201110OA	4001	Travel And Per Diem	5,271	40,500	40,500	29,500	40,500	0	0	0	40,500
4001	720	32IT	7201110OA	4101	Communication Services	153,693	180,000	180,000	170,000	180,000	0	0	0	180,000
4001	720	32IT	7201110OA	4406	Rent-Office Equipment	1,947	2,600	2,600	2,500	3,000	0	0	0	3,000
4001	720	32IT	7201110OA	4420	Rent-Motor Pool Vehicles	22,740	22,740	22,740	22,700	22,971	0	0	0	22,971
4001	720	32IT	7201110OA	4615	Rep/Maint-Water/Sewer Systems	6,069	225,000	225,000	190,000	325,000	0	0	0	325,000
4001	720	32IT	7201110OA	4620	Rep/Maint-Equipment	0	18,000	18,000	15,000	15,000	0	0	0	15,000
4001	720	32IT	7201110OA	4622	Rep/Maint-Telephone	0	85,000	85,000	64,000	85,000	0	0	0	85,000
4001	720	32IT	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	5,695	6,000	6,000	5,800	5,075	0	0	0	5,075
4001	720	32IT	7201110OA	4674	Rep/Maint-Dp Equip & Software	2,342,526	2,224,150	2,224,150	2,190,400	2,309,150	0	0	0	2,309,150
4001	720	32IT	7201110OA	4703	Graphics Charges	0	200	200	100	200	0	0	0	200

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4001	720	32IT	7201110OA	4941	Registration Fees	15,765	45,500	45,500	34,500	45,500	0	0	0	45,500
4001	720	32IT	7201110OA	5101	Office Supplies	2,915	2,839	2,839	2,999	2,800	0	0	0	2,800
4001	720	32IT	7201110OA	5111	Office Furniture And Equipment	1,180	2,000	2,000	1,200	2,000	0	0	0	2,000
4001	720	32IT	7201110OA	5121	Data Procssng Sftwre/Accessres	2,745,081	2,476,366	2,476,366	2,471,000	2,482,500	0	0	0	2,482,500
4001	720	32IT	7201110OA	5212	Safety Supplies	516	700	700	600	700	0	0	0	700
4001	720	32IT	7201110OA	5214	Diesel Fuel *Sobj	0	200	200	200	1	0	0	0	1
4001	720	32IT	7201110OA	5215	Gasoline	2,668	6,800	6,800	2,900	3,114	0	0	0	3,114
4001	720	32IT	7201110OA	5256	Tools & Small Implements	2,183	3,500	3,500	2,600	3,000	0	0	0	3,000
4001	720	32IT	7201110OA	5401	Books, Publicatns & Subscrptns	0	1,800	1,800	1,700	1,800	0	0	0	1,800
4001	720	32IT	7201110OA	5412	Dues & Memberships	0	200	200	0	200	0	0	0	200
					7201110OA	**7,194,972**	**7,537,929**	**7,537,929**	**7,373,033**	**7,871,049**	**0**	**0**	**0**	**7,871,049**
4001	720	32IT	7201110CA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	32IT	7201110CA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	32IT	7201110CA	6405	Data Processing Equipment	623,760	2,353,000	2,353,000	2,353,000	1,369,002	0	0	0	1,369,002
					7201110CA	**623,760**	**2,353,002**	**2,353,002**	**2,353,000**	**1,369,002**	**0**	**0**	**0**	**1,369,002**
	Total	**32IT**	**Water Utilities Information Technology**			**9,945,700**	**12,739,279**	**12,739,279**	**12,281,183**	**12,246,561**	**0**	**0**	**0**	**12,246,561**
Unit	**3331**	**Customer Service Administration and Communications**												
4001	720	3331	7201110PA	1201	Salaries & Wages Regular	531,716	676,200	676,200	599,200	731,000	0	0	0	731,000
4001	720	3331	7201110PA	1203	Salaries & Wages Seasonal	39,170	40,960	40,960	44,500	55,800	0	0	0	55,800
4001	720	3331	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3331	7201110PA	1401	Salaries & Wages Overtime	67,941	74,000	74,000	72,000	72,000	0	0	0	72,000
4001	720	3331	7201110PA	1501	Wages-Special-No Frs Contrib	2,284	5,400	5,400	2,300	2,300	0	0	0	2,300
4001	720	3331	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,582	3,700	3,700	1,700	1,700	0	0	0	1,700
4001	720	3331	7201110PA	2101	Fica-Taxes	38,217	49,600	49,600	44,600	53,500	0	0	0	53,500
4001	720	3331	7201110PA	2105	Fica Medicare	8,938	11,600	11,600	10,400	12,500	0	0	0	12,500
4001	720	3331	7201110PA	2201	Retirement Contributions-Frs	86,587	110,400	110,400	98,100	119,800	0	0	0	119,800
4001	720	3331	7201110PA	2301	Insurance-Life & Health	130,733	181,100	181,100	137,300	184,700	0	0	0	184,700
4001	720	3331	7201110PA	2401	Workers' Compensation	3,853	3,749	3,749	2,812	2,252	0	0	0	2,252
4001	720	3331	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**911,019**	**1,156,711**	**1,156,711**	**1,012,912**	**1,235,554**	**0**	**0**	**0**	**1,235,554**
4001	720	3331	7201110OA	4001	Travel And Per Diem	0	4,100	4,100	2,000	5,100	0	0	0	5,100
4001	720	3331	7201110OA	4623	Rep/Maint-Radio	51,512	0	0	0	0	0	0	0	0
4001	720	3331	7201110OA	4703	Graphics Charges	25	50	50	0	50	0	0	0	50
4001	720	3331	7201110OA	4941	Registration Fees	280	4,100	4,100	2,400	4,600	0	0	0	4,600
4001	720	3331	7201110OA	5101	Office Supplies	2,738	2,134	2,134	1,951	2,500	0	0	0	2,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	3331	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	3331	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	3331	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	3331	7201110OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
4001	720	3331	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	3331	7201110OA	5215	Gasoline	704	400	400	400	681	0	0	0	681
4001	720	3331	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**55,259**	**11,289**	**11,289**	**7,151**	**13,435**	**0**	**0**	**0**	**13,435**
	Total	**3331**	**Customer Service Administration and Communication**			**966,278**	**1,168,000**	**1,168,000**	**1,020,063**	**1,248,989**	**0**	**0**	**0**	**1,248,989**
Unit	**3332**	**Accounting**												
4001	720	3332	7201110PA	1201	Salaries & Wages Regular	577,638	633,900	633,900	605,300	648,199	0	59,366	0	707,565
4001	720	3332	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	1	0	0	0	1
4001	720	3332	7201110PA	1401	Salaries & Wages Overtime	0	500	500	200	200	0	0	0	200
4001	720	3332	7201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110PA	2101	Fica-Taxes	34,726	40,000	40,000	37,500	40,200	0	3,681	0	43,881
4001	720	3332	7201110PA	2105	Fica Medicare	8,121	9,300	9,300	8,800	9,400	0	861	0	10,261
4001	720	3332	7201110PA	2201	Retirement Contributions-Frs	81,843	89,900	89,900	82,800	90,300	0	8,264	0	98,564
4001	720	3332	7201110PA	2301	Insurance-Life & Health	100,035	113,800	113,800	105,000	116,100	0	11,250	0	127,350
4001	720	3332	7201110PA	2401	Workers' Compensation	888	860	860	645	699	0	0	0	699
4001	720	3332	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**803,250**	**898,264**	**898,264**	**840,245**	**905,103**	**0**	**83,422**	**0**	**988,525**
4001	720	3332	7201110OA	3140	Consultant Services *	3,200	4,500	4,500	3,700	4,000	0	0	0	4,000
4001	720	3332	7201110OA	4001	Travel And Per Diem	0	100	100	100	100	0	0	0	100
4001	720	3332	7201110OA	4703	Graphics Charges	0	100	100	100	100	0	0	0	100
4001	720	3332	7201110OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
4001	720	3332	7201110OA	5101	Office Supplies	6,119	4,531	4,531	6,240	6,500	0	0	0	6,500
4001	720	3332	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	900	1,693	0	0	0	1,693
4001	720	3332	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110OA	5212	Safety Supplies	0	1	1	-1	0	0	0	0	0
4001	720	3332	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
4001	720	3332	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
					7201110OA	**9,319**	**10,736**	**10,736**	**11,540**	**12,897**	**0**	**0**	**0**	**12,897**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**3332**	**Accounting**			**812,569**	**909,000**	**909,000**	**851,785**	**918,000**	**0**	**83,422**	**0**	**1,001,422**
Unit	**3333**	**Customer Service Field**												
4001	720	3333	7201110PA	1201	Salaries & Wages Regular	1,875,033	2,391,099	2,391,099	2,100,500	2,461,000	0	0	0	2,461,000
4001	720	3333	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	3333	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3333	7201110PA	1401	Salaries & Wages Overtime	183,768	211,000	211,000	194,800	200,600	0	0	0	200,600
4001	720	3333	7201110PA	1501	Wages-Special-No Frs Contrib	15,485	18,100	18,100	15,500	15,500	0	0	0	15,500
4001	720	3333	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	12,381	11,700	11,700	13,100	13,500	0	0	0	13,500
4001	720	3333	7201110PA	2101	Fica-Taxes	125,421	163,200	163,200	144,100	166,800	0	0	0	166,800
4001	720	3333	7201110PA	2105	Fica Medicare	29,332	38,200	38,200	33,700	39,000	0	0	0	39,000
4001	720	3333	7201110PA	2201	Retirement Contributions-Frs	279,685	363,000	363,000	315,600	372,400	0	0	0	372,400
4001	720	3333	7201110PA	2301	Insurance-Life & Health	481,400	614,300	614,300	505,500	626,600	0	0	0	626,600
4001	720	3333	7201110PA	2401	Workers' Compensation	51,459	44,928	44,928	33,696	27,119	0	0	0	27,119
4001	720	3333	7201110PA	2501	Unemployment Compensation	280	1	1	0	1	0	0	0	1
					7201110PA	**3,054,244**	**3,855,530**	**3,855,530**	**3,356,496**	**3,922,521**	**0**	**0**	**0**	**3,922,521**
4001	720	3333	7201110OA	4001	Travel And Per Diem	2,816	2,000	2,000	1,800	2,000	0	0	0	2,000
4001	720	3333	7201110OA	4406	Rent-Office Equipment	3,152	3,100	3,100	3,100	3,500	0	0	0	3,500
4001	720	3333	7201110OA	4420	Rent-Motor Pool Vehicles	357,079	423,422	423,422	390,300	400,242	0	0	0	400,242
4001	720	3333	7201110OA	4615	Rep/Maint-Water/Sewer Systems	164,220	542,200	542,200	385,000	476,300	0	0	0	476,300
4001	720	3333	7201110OA	4620	Rep/Maint-Equipment	985	4,500	4,500	2,100	4,500	0	0	0	4,500
4001	720	3333	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	156,787	147,100	147,100	161,700	177,707	0	0	0	177,707
4001	720	3333	7201110OA	4703	Graphics Charges	2,547	3,600	3,600	3,100	3,600	0	0	0	3,600
4001	720	3333	7201110OA	4941	Registration Fees	0	12,500	12,500	7,500	12,500	0	0	0	12,500
4001	720	3333	7201110OA	4942	Tuition-Reimbursement	0	800	800	600	800	0	0	0	800
4001	720	3333	7201110OA	5101	Office Supplies	3,523	3,746	3,746	3,972	4,000	0	0	0	4,000
4001	720	3333	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	700	1,000	0	0	0	1,000
4001	720	3333	7201110OA	5201	Materials/Supplies Operating	0	500	500	400	500	0	0	0	500
4001	720	3333	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	3333	7201110OA	5212	Safety Supplies	35,247	33,500	33,500	35,400	33,000	0	0	0	33,000
4001	720	3333	7201110OA	5214	Diesel Fuel *Sobj	59,506	74,000	74,000	67,500	61,316	0	0	0	61,316
4001	720	3333	7201110OA	5215	Gasoline	185,016	181,800	181,800	195,000	196,969	0	0	0	196,969
4001	720	3333	7201110OA	5248	Clothing & Wearing Apparel	248	500	500	400	500	0	0	0	500
4001	720	3333	7201110OA	5255	Work Order Materials	1,018,865	1,063,200	1,063,200	1,053,000	1,293,800	0	0	0	1,293,800
4001	720	3333	7201110OA	5256	Tools & Small Implements	21,441	28,000	28,000	25,700	28,000	0	0	0	28,000
4001	720	3333	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**2,011,428**	**2,525,470**	**2,525,470**	**2,337,272**	**2,700,235**	**0**	**0**	**0**	**2,700,235**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**3333**	**Customer Service Field**			**5,065,672**	**6,381,000**	**6,381,000**	**5,693,768**	**6,622,756**	**0**	**0**	**0**	**6,622,756**
Unit	**3334**	**Customer Service Center**												
4001	720	3334	7201110PA	1201	Salaries & Wages Regular	1,431,264	1,969,299	1,969,299	1,681,100	1,996,999	0	0	0	1,996,999
4001	720	3334	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110PA	1401	Salaries & Wages Overtime	49,471	51,000	51,000	52,400	52,400	0	0	0	52,400
4001	720	3334	7201110PA	1501	Wages-Special-No Frs Contrib	2,970	2,300	2,300	3,000	3,000	0	0	0	3,000
4001	720	3334	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110PA	2101	Fica-Taxes	87,991	125,400	125,400	107,700	127,200	0	0	0	127,200
4001	720	3334	7201110PA	2105	Fica Medicare	20,579	29,300	29,300	25,200	29,800	0	0	0	29,800
4001	720	3334	7201110PA	2201	Retirement Contributions-Frs	201,323	281,800	281,800	237,000	285,300	0	0	0	285,300
4001	720	3334	7201110PA	2301	Insurance-Life & Health	425,886	572,000	572,000	447,200	583,600	0	0	0	583,600
4001	720	3334	7201110PA	2401	Workers' Compensation	9,595	9,189	9,189	6,892	4,184	0	0	0	4,184
4001	720	3334	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,229,077**	**3,040,292**	**3,040,292**	**2,560,492**	**3,082,487**	**0**	**0**	**0**	**3,082,487**
4001	720	3334	7201110OA	3129	Collection Agency Fees	5,783	10,500	10,500	9,000	7,500	0	0	0	7,500
4001	720	3334	7201110OA	3401	Other Contractual Services *	11,442	45,000	45,000	19,000	45,000	0	0	0	45,000
4001	720	3334	7201110OA	4001	Travel And Per Diem	1,299	3,000	3,000	2,000	3,000	0	0	0	3,000
4001	720	3334	7201110OA	4101	Communication Services	14,336	21,000	21,000	19,000	21,000	0	0	0	21,000
4001	720	3334	7201110OA	4205	Postage	1,093,919	1,177,400	1,177,400	1,203,000	1,354,000	0	0	0	1,354,000
4001	720	3334	7201110OA	4301	Utilities/Electric	59,402	63,000	63,000	63,000	63,600	0	0	0	63,600
4001	720	3334	7201110OA	4405	Rent-Other Equipment	4,118	5,600	5,600	5,500	5,600	0	0	0	5,600
4001	720	3334	7201110OA	4406	Rent-Office Equipment	104,144	111,700	111,700	111,700	119,880	0	0	0	119,880
4001	720	3334	7201110OA	4420	Rent-Motor Pool Vehicles	42,744	22,200	22,200	22,200	44,748	0	0	0	44,748
4001	720	3334	7201110OA	4615	Rep/Maint-Water/Sewer Systems	24,401	36,000	36,000	34,000	36,000	0	0	0	36,000
4001	720	3334	7201110OA	4620	Rep/Maint-Equipment	6,208	16,200	16,200	13,500	16,200	0	0	0	16,200
4001	720	3334	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	8,207	8,100	8,100	9,000	17,049	0	0	0	17,049
4001	720	3334	7201110OA	4703	Graphics Charges	198,396	166,000	166,000	208,000	207,000	0	0	0	207,000
4001	720	3334	7201110OA	4941	Registration Fees	1,547	3,000	3,000	2,300	3,000	0	0	0	3,000
4001	720	3334	7201110OA	4942	Tuition-Reimbursement	0	1,000	1,000	600	1,000	0	0	0	1,000
4001	720	3334	7201110OA	5101	Office Supplies	19,102	21,316	21,316	21,210	21,500	0	0	0	21,500
4001	720	3334	7201110OA	5111	Office Furniture And Equipment	1,307	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	3334	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	5212	Safety Supplies	54	800	800	0	1	0	0	0	1
4001	720	3334	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	1	149	0	0	0	149
4001	720	3334	7201110OA	5215	Gasoline	6,659	5,300	5,300	5,000	4,874	0	0	0	4,874
4001	720	3334	7201110OA	5402	Educational Training Materials	0	22,590	22,590	18,000	22,612	0	0	0	22,612

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	3334	7201110OA	5602	Bad Debt Expense	549,124	420,000	420,000	760,000	420,000	0	0	0	420,000
					7201110OA	**2,152,193**	**2,161,708**	**2,161,708**	**2,527,511**	**2,415,714**	**0**	**0**	**0**	**2,415,714**
	Total	**3334**	**Customer Service Center**			**4,381,270**	**5,202,000**	**5,202,000**	**5,088,003**	**5,498,201**	**0**	**0**	**0**	**5,498,201**
Unit	**3339**	**Equipment**												
4001	720	3339	7201110CA	6401	Machinery & Equipment	4,835,790	7,385,610	7,385,610	1,785,000	6,392,000	0	0	0	6,392,000
					7201110CA	**4,835,790**	**7,385,610**	**7,385,610**	**1,785,000**	**6,392,000**	**0**	**0**	**0**	**6,392,000**
	Total	**3339**	**Equipment**			**4,835,790**	**7,385,610**	**7,385,610**	**1,785,000**	**6,392,000**	**0**	**0**	**0**	**6,392,000**
Unit	**3GUA**	**Water Plant #11 Operations**												
4001	720	3GUA	7201110PA	1201	Salaries & Wages Regular	755,498	849,400	849,400	735,600	830,000	0	0	0	830,000
4001	720	3GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110PA	1401	Salaries & Wages Overtime	21,083	35,000	35,000	22,300	23,000	0	0	0	23,000
4001	720	3GUA	7201110PA	1501	Wages-Special-No Frs Contrib	5,111	2,700	2,700	5,100	5,100	0	0	0	5,100
4001	720	3GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	4,458	4,400	4,400	4,700	4,800	0	0	0	4,800
4001	720	3GUA	7201110PA	2101	Fica-Taxes	48,379	55,300	55,300	47,600	53,500	0	0	0	53,500
4001	720	3GUA	7201110PA	2105	Fica Medicare	11,315	12,900	12,900	11,100	12,500	0	0	0	12,500
4001	720	3GUA	7201110PA	2201	Retirement Contributions-Frs	105,425	123,400	123,400	104,200	119,400	0	0	0	119,400
4001	720	3GUA	7201110PA	2301	Insurance-Life & Health	140,527	143,400	143,400	147,500	150,500	0	0	0	150,500
4001	720	3GUA	7201110PA	2401	Workers' Compensation	19,423	17,476	17,476	13,107	11,306	0	0	0	11,306
4001	720	3GUA	7201110PA	2501	Unemployment Compensation	275	1	1	0	1	0	0	0	1
					7201110PA	**1,111,494**	**1,243,979**	**1,243,979**	**1,091,207**	**1,210,109**	**0**	**0**	**0**	**1,210,109**
4001	720	3GUA	7201110OA	4101	Communication Services	183	300	300	200	300	0	0	0	300
4001	720	3GUA	7201110OA	4301	Utilities/Electric	879,991	979,200	979,200	930,000	979,200	0	0	0	979,200
4001	720	3GUA	7201110OA	4310	Utilities/Waste Disposal	19,199	22,900	22,900	22,500	22,900	0	0	0	22,900
4001	720	3GUA	7201110OA	4405	Rent-Other Equipment	0	200	200	100	200	0	0	0	200
4001	720	3GUA	7201110OA	4406	Rent-Office Equipment	1,653	2,100	2,100	1,700	2,100	0	0	0	2,100
4001	720	3GUA	7201110OA	4420	Rent-Motor Pool Vehicles	34,656	39,803	39,803	37,200	38,880	0	0	0	38,880
4001	720	3GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	0	0	0	0	0
4001	720	3GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	8,950	11,800	11,800	9,800	8,859	0	0	0	8,859
4001	720	3GUA	7201110OA	4904	Property Assessments	1,828	2,100	2,100	1,900	2,100	0	0	0	2,100
4001	720	3GUA	7201110OA	5101	Office Supplies	1,228	2,016	2,016	2,124	1,900	0	0	0	1,900
4001	720	3GUA	7201110OA	5111	Office Furniture And Equipment	0	2,500	2,500	2,000	1,500	0	0	0	1,500
4001	720	3GUA	7201110OA	5201	Materials/Supplies Operating	0	500	500	400	500	0	0	0	500
4001	720	3GUA	7201110OA	5205	Chemicals & Supplies	1,263,783	1,493,800	1,493,800	1,379,000	1,454,500	0	0	0	1,454,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	3GUA	7201110OA	5212	Safety Supplies	1,652	3,200	3,200	2,700	3,400	0	0	0	3,400
4001	720	3GUA	7201110OA	5214	Diesel Fuel *Sobj	54,079	30,400	30,400	41,400	45,647	0	0	0	45,647
4001	720	3GUA	7201110OA	5215	Gasoline	7,528	8,700	8,700	8,600	10,949	0	0	0	10,949
4001	720	3GUA	7201110OA	5256	Tools & Small Implements	33	3,500	3,500	2,800	3,500	0	0	0	3,500
4001	720	3GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**2,274,762**	**2,603,021**	**2,603,021**	**2,442,424**	**2,576,435**	**0**	**0**	**0**	**2,576,435**
	Total	**3GUA**	**Water Plant #11 Operations**			**3,386,256**	**3,847,000**	**3,847,000**	**3,533,631**	**3,786,544**	**0**	**0**	**0**	**3,786,544**
Unit	**4GUA**	**Glades Utility Authority Belle Glade Wastewater Treatment**												
4001	720	4GUA	7201110PA	1201	Salaries & Wages Regular	393,618	405,799	405,799	392,500	430,999	0	0	0	430,999
4001	720	4GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	4GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	4GUA	7201110PA	1401	Salaries & Wages Overtime	28,210	52,000	52,000	29,900	29,900	0	0	0	29,900
4001	720	4GUA	7201110PA	1501	Wages-Special-No Frs Contrib	1,500	1,500	1,500	1,500	1,500	0	0	0	1,500
4001	720	4GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	642	1,800	1,800	700	700	0	0	0	700
4001	720	4GUA	7201110PA	2101	Fica-Taxes	25,468	28,600	28,600	26,300	28,700	0	0	0	28,700
4001	720	4GUA	7201110PA	2105	Fica Medicare	5,956	6,700	6,700	6,200	6,700	0	0	0	6,700
4001	720	4GUA	7201110PA	2201	Retirement Contributions-Frs	57,299	63,900	63,900	57,800	64,300	0	0	0	64,300
4001	720	4GUA	7201110PA	2301	Insurance-Life & Health	88,525	68,200	68,200	92,900	94,700	0	0	0	94,700
4001	720	4GUA	7201110PA	2401	Workers' Compensation	17,671	18,887	18,887	14,165	14,295	0	0	0	14,295
4001	720	4GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**618,888**	**647,389**	**647,389**	**621,965**	**671,797**	**0**	**0**	**0**	**671,797**
4001	720	4GUA	7201110OA	3440	Sludge Removal and Disposal	238,685	408,000	408,000	371,000	408,000	0	0	0	408,000
4001	720	4GUA	7201110OA	4101	Communication Services	92	200	200	100	200	0	0	0	200
4001	720	4GUA	7201110OA	4301	Utilities/Electric	311,856	375,000	375,000	353,200	375,000	0	0	0	375,000
4001	720	4GUA	7201110OA	4310	Utilities/Waste Disposal	50,896	56,400	56,400	54,300	56,400	0	0	0	56,400
4001	720	4GUA	7201110OA	4405	Rent-Other Equipment	0	500	500	400	500	0	0	0	500
4001	720	4GUA	7201110OA	4406	Rent-Office Equipment	3,250	3,300	3,300	3,300	3,300	0	0	0	3,300
4001	720	4GUA	7201110OA	4420	Rent-Motor Pool Vehicles	45,324	45,324	45,324	45,300	45,324	0	0	0	45,324
4001	720	4GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	4GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	9,746	9,000	9,000	8,300	7,843	0	0	0	7,843
4001	720	4GUA	7201110OA	4904	Property Assessments	7,367	8,500	8,500	8,300	8,500	0	0	0	8,500
4001	720	4GUA	7201110OA	5101	Office Supplies	1,193	1,785	1,785	1,613	1,400	0	0	0	1,400
4001	720	4GUA	7201110OA	5111	Office Furniture And Equipment	14	500	500	400	500	0	0	0	500
4001	720	4GUA	7201110OA	5201	Materials/Supplies Operating	327	2,000	2,000	1,900	1,500	0	0	0	1,500
4001	720	4GUA	7201110OA	5205	Chemicals & Supplies	235,129	353,600	353,600	267,000	350,000	0	0	0	350,000
4001	720	4GUA	7201110OA	5212	Safety Supplies	4,577	7,100	7,100	5,500	5,700	0	0	0	5,700

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4001	720	4GUA	7201110OA	5214	Diesel Fuel *Sobj	5,544	15,300	15,300	14,500	8,140	0	0	0	8,140
4001	720	4GUA	7201110OA	5215	Gasoline	5,154	5,700	5,700	5,300	5,120	0	0	0	5,120
4001	720	4GUA	7201110OA	5256	Tools & Small Implements	16,353	5,400	5,400	9,900	5,400	0	0	0	5,400
4001	720	4GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**935,508**	**1,297,611**	**1,297,611**	**1,150,313**	**1,282,828**	**0**	**0**	**0**	**1,282,828**
	Total	**4GUA**	**Glades Utility Authority Belle Glade Wastewater Treati**			**1,554,396**	**1,945,000**	**1,945,000**	**1,772,278**	**1,954,625**	**0**	**0**	**0**	**1,954,625**
Unit	**5GUA**	**Glades Utility Authority Pahokee Wastewater Treatment Plan**												
4001	720	5GUA	7201110PA	1201	Salaries & Wages Regular	189,882	294,499	294,499	227,800	300,000	0	0	0	300,000
4001	720	5GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110PA	1401	Salaries & Wages Overtime	21,408	19,000	19,000	22,700	22,700	0	0	0	22,700
4001	720	5GUA	7201110PA	1501	Wages-Special-No Frs Contrib	3,364	1	1	3,400	3,400	0	0	0	3,400
4001	720	5GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,438	2,000	2,000	1,500	1,500	0	0	0	1,500
4001	720	5GUA	7201110PA	2101	Fica-Taxes	13,733	19,600	19,600	15,800	20,300	0	0	0	20,300
4001	720	5GUA	7201110PA	2105	Fica Medicare	3,212	4,600	4,600	3,700	4,800	0	0	0	4,800
4001	720	5GUA	7201110PA	2201	Retirement Contributions-Frs	28,634	43,700	43,700	34,400	45,100	0	0	0	45,100
4001	720	5GUA	7201110PA	2301	Insurance-Life & Health	39,984	51,500	51,500	42,000	52,500	0	0	0	52,500
4001	720	5GUA	7201110PA	2401	Workers' Compensation	7,388	5,336	5,336	4,002	3,410	0	0	0	3,410
4001	720	5GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**309,042**	**440,239**	**440,239**	**355,302**	**453,713**	**0**	**0**	**0**	**453,713**
4001	720	5GUA	7201110OA	3440	Sludge Removal and Disposal	23,844	70,000	70,000	60,000	70,000	0	0	0	70,000
4001	720	5GUA	7201110OA	4101	Communication Services	39	200	200	100	200	0	0	0	200
4001	720	5GUA	7201110OA	4301	Utilities/Electric	119,884	138,000	138,000	132,000	138,000	0	0	0	138,000
4001	720	5GUA	7201110OA	4310	Utilities/Waste Disposal	515	2,700	2,700	1,300	2,700	0	0	0	2,700
4001	720	5GUA	7201110OA	4405	Rent-Other Equipment	0	3,000	3,000	1,800	2,000	0	0	0	2,000
4001	720	5GUA	7201110OA	4406	Rent-Office Equipment	1,299	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	5GUA	7201110OA	4420	Rent-Motor Pool Vehicles	28,080	31,224	31,224	29,700	29,904	0	0	0	29,904
4001	720	5GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	10,740	6,500	6,500	6,500	7,051	0	0	0	7,051
4001	720	5GUA	7201110OA	4904	Property Assessments	576	700	700	700	700	0	0	0	700
4001	720	5GUA	7201110OA	5101	Office Supplies	636	1,635	1,635	1,864	1,600	0	0	0	1,600
4001	720	5GUA	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	5GUA	7201110OA	5201	Materials/Supplies Operating	950	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	5GUA	7201110OA	5205	Chemicals & Supplies	21,839	45,400	45,400	37,000	35,800	0	0	0	35,800
4001	720	5GUA	7201110OA	5212	Safety Supplies	1,200	3,000	3,000	2,100	3,000	0	0	0	3,000
4001	720	5GUA	7201110OA	5214	Diesel Fuel *Sobj	5,425	5,000	5,000	4,500	4,936	0	0	0	4,936

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4001	720	5GUA	7201110OA	5215	Gasoline	0	400	400	300	1	0	0	0	1
4001	720	5GUA	7201110OA	5256	Tools & Small Implements	6,636	6,000	6,000	8,800	7,000	0	0	0	7,000
4001	720	5GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**221,664**	**316,761**	**316,761**	**289,364**	**305,894**	**0**	**0**	**0**	**305,894**
	Total	**5GUA**	**Glades Utility Authority Pahokee Wastewater Treatme**			**530,707**	**757,000**	**757,000**	**644,666**	**759,607**	**0**	**0**	**0**	**759,607**
Unit	**6GUA**	**Line Crews West**												
4001	720	6GUA	7201110PA	1201	Salaries & Wages Regular	1,544,922	1,860,199	1,860,199	1,634,100	1,927,999	0	0	0	1,927,999
4001	720	6GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	6GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	6GUA	7201110PA	1401	Salaries & Wages Overtime	265,933	444,000	444,000	281,900	290,400	0	0	0	290,400
4001	720	6GUA	7201110PA	1501	Wages-Special-No Frs Contrib	10,420	10,600	10,600	10,400	10,400	0	0	0	10,400
4001	720	6GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	22,038	14,000	14,000	23,400	24,100	0	0	0	24,100
4001	720	6GUA	7201110PA	2101	Fica-Taxes	110,596	144,400	144,400	120,900	139,700	0	0	0	139,700
4001	720	6GUA	7201110PA	2105	Fica Medicare	25,865	33,800	33,800	28,300	32,700	0	0	0	32,700
4001	720	6GUA	7201110PA	2201	Retirement Contributions-Frs	266,705	321,400	321,400	265,100	312,200	0	0	0	312,200
4001	720	6GUA	7201110PA	2301	Insurance-Life & Health	416,564	497,500	497,500	437,400	507,600	0	0	0	507,600
4001	720	6GUA	7201110PA	2401	Workers' Compensation	57,023	57,291	57,291	42,968	33,199	0	0	0	33,199
4001	720	6GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,720,065**	**3,383,193**	**3,383,193**	**2,844,468**	**3,278,301**	**0**	**0**	**0**	**3,278,301**
4001	720	6GUA	7201110OA	4101	Communication Services	458	2,100	2,100	500	1,200	0	0	0	1,200
4001	720	6GUA	7201110OA	4405	Rent-Other Equipment	0	3,500	3,500	1,500	3,000	0	0	0	3,000
4001	720	6GUA	7201110OA	4406	Rent-Office Equipment	1,245	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	6GUA	7201110OA	4420	Rent-Motor Pool Vehicles	585,688	621,228	621,228	676,000	720,594	0	0	0	720,594
4001	720	6GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,234,183	2,015,500	2,015,500	1,807,700	1,945,500	0	0	0	1,945,500
4001	720	6GUA	7201110OA	4620	Rep/Maint-Equipment	0	5,000	5,000	3,800	5,000	0	0	0	5,000
4001	720	6GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	133,087	134,900	134,900	129,500	163,854	0	0	0	163,854
4001	720	6GUA	7201110OA	5101	Office Supplies	4,799	6,578	6,578	5,609	6,500	0	0	0	6,500
4001	720	6GUA	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	6GUA	7201110OA	5201	Materials/Supplies Operating	0	500	500	300	400	0	0	0	400
4001	720	6GUA	7201110OA	5212	Safety Supplies	24,967	36,000	36,000	35,000	37,500	0	0	0	37,500
4001	720	6GUA	7201110OA	5214	Diesel Fuel *Sobj	36,194	59,800	59,800	52,000	44,770	0	0	0	44,770
4001	720	6GUA	7201110OA	5215	Gasoline	74,552	93,700	93,700	85,000	100,204	0	0	0	100,204
4001	720	6GUA	7201110OA	5255	Work Order Materials	84,131	80,000	80,000	79,000	85,000	0	0	0	85,000
4001	720	6GUA	7201110OA	5256	Tools & Small Implements	15,274	45,000	45,000	42,500	45,000	0	0	0	45,000
4001	720	6GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**2,194,578**	**3,105,807**	**3,105,807**	**2,920,209**	**3,160,522**	**0**	**0**	**0**	**3,160,522**

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	Total	**6GUA**	**Line Crews West**			**4,914,643**	**6,489,000**	**6,489,000**	**5,764,677**	**6,438,823**	**0**	**0**	**0**	**6,438,823**
Unit	**7GUA**	**Lift Stations Maintenance West**												
4001	720	7GUA	7201110PA	1201	Salaries & Wages Regular	521,137	672,299	672,299	564,400	703,999	0	0	0	703,999
4001	720	7GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	7GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	7GUA	7201110PA	1401	Salaries & Wages Overtime	43,056	36,000	36,000	45,600	47,000	0	0	0	47,000
4001	720	7GUA	7201110PA	1501	Wages-Special-No Frs Contrib	3,160	4,000	4,000	3,200	3,200	0	0	0	3,200
4001	720	7GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,075	5,400	5,400	3,300	3,400	0	0	0	3,400
4001	720	7GUA	7201110PA	2101	Fica-Taxes	33,599	44,500	44,500	38,200	47,000	0	0	0	47,000
4001	720	7GUA	7201110PA	2105	Fica Medicare	7,858	10,400	10,400	8,900	11,000	0	0	0	11,000
4001	720	7GUA	7201110PA	2201	Retirement Contributions-Frs	76,581	98,800	98,800	83,800	105,000	0	0	0	105,000
4001	720	7GUA	7201110PA	2301	Insurance-Life & Health	153,569	144,900	144,900	161,200	164,400	0	0	0	164,400
4001	720	7GUA	7201110PA	2401	Workers' Compensation	14,766	16,043	16,043	12,032	8,823	0	0	0	8,823
4001	720	7GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**856,801**	**1,032,345**	**1,032,345**	**920,632**	**1,093,825**	**0**	**0**	**0**	**1,093,825**
4001	720	7GUA	7201110OA	4301	Utilities/Electric	355,398	468,000	468,000	384,000	426,000	0	0	0	426,000
4001	720	7GUA	7201110OA	4310	Utilities/Waste Disposal	4,812	4,800	4,800	4,800	4,800	0	0	0	4,800
4001	720	7GUA	7201110OA	4420	Rent-Motor Pool Vehicles	258,858	282,582	282,582	271,000	301,002	0	0	0	301,002
4001	720	7GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,069,879	1,205,000	1,205,000	1,198,600	1,205,000	0	0	0	1,205,000
4001	720	7GUA	7201110OA	4620	Rep/Maint-Equipment	2,993	55,000	55,000	45,000	55,000	0	0	0	55,000
4001	720	7GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	79,817	53,900	53,900	53,800	65,211	0	0	0	65,211
4001	720	7GUA	7201110OA	5101	Office Supplies	4,647	3,321	3,321	4,257	4,200	0	0	0	4,200
4001	720	7GUA	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
4001	720	7GUA	7201110OA	5201	Materials/Supplies Operating	123	500	500	400	500	0	0	0	500
4001	720	7GUA	7201110OA	5205	Chemicals & Supplies	0	111,000	111,000	89,000	89,000	0	0	0	89,000
4001	720	7GUA	7201110OA	5212	Safety Supplies	11,145	12,350	12,350	12,900	14,000	0	0	0	14,000
4001	720	7GUA	7201110OA	5214	Diesel Fuel *Sobj	17,011	18,300	18,300	15,700	35,038	0	0	0	35,038
4001	720	7GUA	7201110OA	5215	Gasoline	16,615	26,100	26,100	22,300	29,672	0	0	0	29,672
4001	720	7GUA	7201110OA	5256	Tools & Small Implements	15,581	21,800	21,800	21,600	22,000	0	0	0	22,000
4001	720	7GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**1,836,879**	**2,262,655**	**2,262,655**	**2,123,357**	**2,251,423**	**0**	**0**	**0**	**2,251,423**
	Total	**7GUA**	**Lift Stations Maintenance West**			**2,693,680**	**3,295,000**	**3,295,000**	**3,043,989**	**3,345,248**	**0**	**0**	**0**	**3,345,248**
Unit	**9900**	**R & R Reserves**												
4001	720	9900	7209900NE	9901	Contingency Reserves	0	5,169,830	4,118,314	0	6,014,650	0	0	0	6,014,650

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7209900NE	**0**	**5,169,830**	**4,118,314**	**0**	**6,014,650**	**0**	**0**	**0**	**6,014,650**
	Total	**9900**	**R & R Reserves**			**0**	**5,169,830**	**4,118,314**	**0**	**6,014,650**	**0**	**0**	**0**	**6,014,650**
Unit	**9GUA**	**$231K GRANT SG070**												
4001	720	9GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	0	3,848	0	0	0	0	0	0
					7201110OA	**0**	**0**	**3,848**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9GUA**	**$231K GRANT SG070**			**0**	**0**	**3,848**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**D25A**	**Hurricane Milton**												
4001	720	D25A	7201110OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					7201110OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9200**	**Transfers**												
4001	820	9200	8209200NA	9201	Tr To 800MZ RR Fd 3801	94,500	107,390	124,436	124,436	124,436	0	0	0	124,436
					8209200NA	**94,500**	**107,390**	**124,436**	**124,436**	**124,436**	**0**	**0**	**0**	**124,436**
	Total	**9200**	**Transfers**			**94,500**	**107,390**	**124,436**	**124,436**	**124,436**	**0**	**0**	**0**	**124,436**
4001	**WUD Operation & Maintenance**					**171,426,748**	**241,581,000**	**240,550,378**	**213,019,343**	**243,760,043**	**0**	**136,805**	**0**	**243,896,848**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**9900**	**R & R Reserves**												
4010	720	9900	7209900NA	9910	Res-W&S Ren & Repl	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					7209900NA	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total	**9900**	**R & R Reserves**			**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
4010	**Renewal & Replacement**					**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**9900**	**R & R Reserves**												
4011	720	9900	7209900NB	9909	Res-Improvement Progrm	0	87,488,999	113,697,254	0	148,773,091	0	0	0	148,773,091
					7209900NB	**0**	**87,488,999**	**113,697,254**	**0**	**148,773,091**	**0**	**0**	**0**	**148,773,091**
	Total	**9900**	**R & R Reserves**			**0**	**87,488,999**	**113,697,254**	**0**	**148,773,091**	**0**	**0**	**0**	**148,773,091**
DEPT	**721**													
Unit	**W001**	**Capital Impr-System #8**												
4011	721	W001	721W001CA	6541	Water Treatment Plant	395,518	5,389,437	5,322,725	6,323	0	5,316,402	0	1,480,000	6,796,402
					721W001CA	**395,518**	**5,389,437**	**5,322,725**	**6,323**	**0**	**5,316,402**	**0**	**1,480,000**	**6,796,402**
	Total	**W001**	**Capital Impr-System #8**			**395,518**	**5,389,437**	**5,322,725**	**6,323**	**0**	**5,316,402**	**0**	**1,480,000**	**6,796,402**
Unit	**W002**	**Capital Impr-System #2**												
4011	721	W002	721W002CA	6541	Water Treatment Plant	21,906,711	24,767,726	20,714,845	5,873,535	0	14,841,310	0	0	14,841,310
					721W002CA	**21,906,711**	**24,767,726**	**20,714,845**	**5,873,535**	**0**	**14,841,310**	**0**	**0**	**14,841,310**
	Total	**W002**	**Capital Impr-System #2**			**21,906,711**	**24,767,726**	**20,714,845**	**5,873,535**	**0**	**14,841,310**	**0**	**0**	**14,841,310**
Unit	**W003**	**Capital Impr-System #3**												
4011	721	W003	721W003CA	6541	Water Treatment Plant	3,071,893	2,537,692	2,054,364	951,418	0	1,102,946	0	4,114,000	5,216,946
					721W003CA	**3,071,893**	**2,537,692**	**2,054,364**	**951,418**	**0**	**1,102,946**	**0**	**4,114,000**	**5,216,946**
	Total	**W003**	**Capital Impr-System #3**			**3,071,893**	**2,537,692**	**2,054,364**	**951,418**	**0**	**1,102,946**	**0**	**4,114,000**	**5,216,946**
Unit	**W004**	**Wellfield Rehabilitation and Expansion**												
4011	721	W004	721W004CA	6541	Water Treatment Plant	5,947,431	14,462,404	13,550,517	2,563,051	0	10,987,466	0	0	10,987,466
					721W004CA	**5,947,431**	**14,462,404**	**13,550,517**	**2,563,051**	**0**	**10,987,466**	**0**	**0**	**10,987,466**
	Total	**W004**	**Wellfield Rehabilitation and Expansion**			**5,947,431**	**14,462,404**	**13,550,517**	**2,563,051**	**0**	**10,987,466**	**0**	**0**	**10,987,466**
Unit	**W005**	**Capital Impr-System #9**												
4011	721	W005	721W005CA	6541	Water Treatment Plant	0	1,456,731	1,456,731	0	0	1,456,731	0	2,743,000	4,199,731
					721W005CA	**0**	**1,456,731**	**1,456,731**	**0**	**0**	**1,456,731**	**0**	**2,743,000**	**4,199,731**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**W005**	**Capital Impr-System #9**			**0**	**1,456,731**	**1,456,731**	**0**	**0**	**1,456,731**	**0**	**2,743,000**	**4,199,731**
Unit	**W006**	**Water & Sewer-All Systems**												
4011	721	W006	721W006CA	6502	Building Construction - Cip	27,429	77,935	52,591	5,827	0	46,764	0	0	46,764
4011	721	W006	721W006CA	6541	Water Treatment Plant	1,418,091	6,495,588	6,302,431	524,904	0	5,777,527	0	0	5,777,527
					721W006CA	**1,445,520**	**6,573,523**	**6,355,022**	**530,731**	**0**	**5,824,291**	**0**	**0**	**5,824,291**
	Total	**W006**	**Water & Sewer-All Systems**			**1,445,520**	**6,573,523**	**6,355,022**	**530,731**	**0**	**5,824,291**	**0**	**0**	**5,824,291**
Unit	**W007**	**Utility Line Relocations-County Road Projects**												
4011	721	W007	721W007CA	6543	Water Transmission Mains	3,400,716	13,991,150	13,108,769	1,314,047	0	11,794,722	0	3,000,000	14,794,722
					721W007CA	**3,400,716**	**13,991,150**	**13,108,769**	**1,314,047**	**0**	**11,794,722**	**0**	**3,000,000**	**14,794,722**
	Total	**W007**	**Utility Line Relocations-County Road Projects**			**3,400,716**	**13,991,150**	**13,108,769**	**1,314,047**	**0**	**11,794,722**	**0**	**3,000,000**	**14,794,722**
Unit	**W010**	**Southern Regional Wwtp**												
4011	721	W010	721W010CA	6545	Wastewater Treatment Plant	10,002,180	11,879,695	10,327,338	1,855,385	0	8,471,953	0	23,546,000	32,017,953
					721W010CA	**10,002,180**	**11,879,695**	**10,327,338**	**1,855,385**	**0**	**8,471,953**	**0**	**23,546,000**	**32,017,953**
	Total	**W010**	**Southern Regional Wwtp**			**10,002,180**	**11,879,695**	**10,327,338**	**1,855,385**	**0**	**8,471,953**	**0**	**23,546,000**	**32,017,953**
Unit	**W019**	**Collection System Renewal & Expansion**												
4011	721	W019	721W019CA	6547	Wastewater Force Mains	330,853	10,428,333	16,797,561	985,345	0	15,812,216	0	11,392,000	27,204,216
					721W019CA	**330,853**	**10,428,333**	**16,797,561**	**985,345**	**0**	**15,812,216**	**0**	**11,392,000**	**27,204,216**
	Total	**W019**	**Collection System Renewal & Expansion**			**330,853**	**10,428,333**	**16,797,561**	**985,345**	**0**	**15,812,216**	**0**	**11,392,000**	**27,204,216**
Unit	**W026**	**Glades Utility Authority Capital**												
4011	721	W026	721W026CA	6541	Water Treatment Plant	3,184,811	5,874,647	5,509,604	649,573	0	4,860,031	0	0	4,860,031
4011	721	W026	721W026CA	6545	Wastewater Treatment Plant	130,037	13,788,878	13,751,848	2,621,174	0	11,130,674	0	4,533,000	15,663,674
4011	721	W026	721W026CA	6546	Wastewater Lift Stations	232,921	1,414,276	140,834	50	0	140,784	0	0	140,784
4011	721	W026	721W026CA	6547	Wastewater Force Mains	5,367,543	16,074,268	15,777,676	1,071,542	0	14,706,134	0	0	14,706,134
					721W026CA	**8,915,312**	**37,152,069**	**35,179,962**	**4,342,339**	**0**	**30,837,623**	**0**	**4,533,000**	**35,370,623**
	Total	**W026**	**Glades Utility Authority Capital**			**8,915,312**	**37,152,069**	**35,179,962**	**4,342,339**	**0**	**30,837,623**	**0**	**4,533,000**	**35,370,623**
Unit	**W031**	**Asset Management Program**												
4011	721	W031	721W031CA	6543	Water Transmission Mains	16,895,794	36,109,441	32,070,255	10,067,518	0	22,002,737	0	0	22,002,737

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4011	721	W031	721W031CA	6546	Wastewater Lift Stations	8,346,800	25,493,250	23,107,742	2,119,653	0	20,988,089	0	1,595,000	22,583,089
4011	721	W031	721W031CA	6547	Wastewater Force Mains	219,812	13,244,237	8,912,758	126,843	0	8,785,915	0	0	8,785,915
					721W031CA	**25,462,407**	**74,846,928**	**64,090,755**	**12,314,014**	**0**	**51,776,741**	**0**	**1,595,000**	**53,371,741**
	Total	**W031**	**Asset Management Program**			**25,462,407**	**74,846,928**	**64,090,755**	**12,314,014**	**0**	**51,776,741**	**0**	**1,595,000**	**53,371,741**
Unit	**W038**	**Glades Region Water Distribution System Rehab**												
4011	721	W038	721W038CA	6543	Water Transmission Mains	4,609,855	19,973,816	17,309,380	5,890,860	0	11,418,520	0	6,597,000	18,015,520
					721W038CA	**4,609,855**	**19,973,816**	**17,309,380**	**5,890,860**	**0**	**11,418,520**	**0**	**6,597,000**	**18,015,520**
	Total	**W038**	**Glades Region Water Distribution System Rehab**			**4,609,855**	**19,973,816**	**17,309,380**	**5,890,860**	**0**	**11,418,520**	**0**	**6,597,000**	**18,015,520**
Unit	**W039**	**Broward County Reclaimed Water Dis System**												
4011	721	W039	721W039CA	6543	Water Transmission Mains	453,683	35,781,227	35,512,478	1,335,418	0	34,177,060	0	0	34,177,060
					721W039CA	**453,683**	**35,781,227**	**35,512,478**	**1,335,418**	**0**	**34,177,060**	**0**	**0**	**34,177,060**
	Total	**W039**	**Broward County Reclaimed Water Dis System**			**453,683**	**35,781,227**	**35,512,478**	**1,335,418**	**0**	**34,177,060**	**0**	**0**	**34,177,060**
Unit	**W047**	**$2.7 Million CDBG-MIT Grant**												
4011	721	W047	721W047CA	6545	Wastewater Treatment Plant	0	2,710,000	2,710,000	1,074,912	0	1,635,088	0	0	1,635,088
					721W047CA	**0**	**2,710,000**	**2,710,000**	**1,074,912**	**0**	**1,635,088**	**0**	**0**	**1,635,088**
	Total	**W047**	**$2.7 Million CDBG-MIT Grant**			**0**	**2,710,000**	**2,710,000**	**1,074,912**	**0**	**1,635,088**	**0**	**0**	**1,635,088**
Unit	**W048**	**$7.71 Million FDEP Grant 22FRP71**												
4011	721	W048	721W048CA	6545	Wastewater Treatment Plant	920,376	7,236,121	6,786,847	480,769	0	6,306,078	0	0	6,306,078
					721W048CA	**920,376**	**7,236,121**	**6,786,847**	**480,769**	**0**	**6,306,078**	**0**	**0**	**6,306,078**
	Total	**W048**	**$7.71 Million FDEP Grant 22FRP71**			**920,376**	**7,236,121**	**6,786,847**	**480,769**	**0**	**6,306,078**	**0**	**0**	**6,306,078**
Unit	**W049**	**$250 FDEP Grant 22FRP75**												
4011	721	W049	721W049CA	6546	Wastewater Lift Stations	0	250,000	754,000	0	0	754,000	0	0	754,000
					721W049CA	**0**	**250,000**	**754,000**	**0**	**0**	**754,000**	**0**	**0**	**754,000**
	Total	**W049**	**$250 FDEP Grant 22FRP75**			**0**	**250,000**	**754,000**	**0**	**0**	**754,000**	**0**	**0**	**754,000**
Unit	**W050**	**GREEN CAY PHASE 2**												
4011	721	W050	721W050CA	6545	Wastewater Treatment Plant	924,886	81,710,253	83,825,114	12,319,830	0	71,505,284	0	0	71,505,284

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					721W050CA	**924,886**	**81,710,253**	**83,825,114**	**12,319,830**	**0**	**71,505,284**	**0**	**0**	**71,505,284**
	Total	**W050**	**GREEN CAY PHASE 2**			**924,886**	**81,710,253**	**83,825,114**	**12,319,830**	**0**	**71,505,284**	**0**	**0**	**71,505,284**
Unit	**W052**	**$3 Million Grant #LPA0604**												
4011	721	W052	721W052CA	6545	Wastewater Treatment Plant	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					721W052CA	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**W052**	**$3 Million Grant #LPA0604**			**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
Unit	**W053**	**$9,968,768 Grant #DW5020CO**												
4011	721	W053	721W053CA	6541	Water Treatment Plant	0	9,968,768	9,968,768	205,884	0	9,762,884	0	0	9,762,884
					721W053CA	**0**	**9,968,768**	**9,968,768**	**205,884**	**0**	**9,762,884**	**0**	**0**	**9,762,884**
	Total	**W053**	**$9,968,768 Grant #DW5020CO**			**0**	**9,968,768**	**9,968,768**	**205,884**	**0**	**9,762,884**	**0**	**0**	**9,762,884**
Unit	**W055**	**$449,700 DEP GRANT 02D49424**												
4011	721	W055	721W055CA	6548	Wastewater Collection Systems	0	0	449,700	0	0	449,700	0	0	449,700
					721W055CA	**0**	**0**	**449,700**	**0**	**0**	**449,700**	**0**	**0**	**449,700**
	Total	**W055**	**$449,700 DEP GRANT 02D49424**			**0**	**0**	**449,700**	**0**	**0**	**449,700**	**0**	**0**	**449,700**
4011	**Capital Improvements**					**87,787,340**	**451,604,872**	**462,972,130**	**52,043,861**	**148,773,091**	**297,231,015**	**0**	**59,000,000**	**505,004,106**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9000**	**Transfers**												
4012	820	9000	8209000NC	9211	Tr To Capital Imprv Fd 4011	12,398,000	12,398,000	12,398,000	13,050,000	12,398,000	0	0	0	12,398,000
					8209000NC	**12,398,000**	**12,398,000**	**12,398,000**	**13,050,000**	**12,398,000**	**0**	**0**	**0**	**12,398,000**
	Total	**9000**	**Transfers**			**12,398,000**	**12,398,000**	**12,398,000**	**13,050,000**	**12,398,000**	**0**	**0**	**0**	**12,398,000**
4012	**Connection Charge Account**					**12,398,000**	**12,398,000**	**12,398,000**	**13,050,000**	**12,398,000**	**0**	**0**	**0**	**12,398,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9000**	**Transfers**												
4013	820	9000	8209000NO	9211	Tr To Capital Imprv Fd 4011	839,017	1,136,000	1,136,000	1,181,000	1,136,000	0	0	0	1,136,000
					8209000NO	**839,017**	**1,136,000**	**1,136,000**	**1,181,000**	**1,136,000**	**0**	**0**	**0**	**1,136,000**
	Total	**9000**	**Transfers**			**839,017**	**1,136,000**	**1,136,000**	**1,181,000**	**1,136,000**	**0**	**0**	**0**	**1,136,000**
4013	**Special Assessment Prgrm Wud**					**839,017**	**1,136,000**	**1,136,000**	**1,181,000**	**1,136,000**	**0**	**0**	**0**	**1,136,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**9900**	**R & R Reserves**												
4015	720	9900	7209900NK	9910	Res-W&S Ren & Repl	0	3,189,229	3,275,515	0	4,009,515	0	0	0	4,009,515
					7209900NK	**0**	**3,189,229**	**3,275,515**	**0**	**4,009,515**	**0**	**0**	**0**	**4,009,515**
	Total	**9900**	**R & R Reserves**			**0**	**3,189,229**	**3,275,515**	**0**	**4,009,515**	**0**	**0**	**0**	**4,009,515**
DEPT	**721**													
Unit	**W045**	**FPL Reclaimed Water System**												
4015	721	W045	721W045CA	6545	Wastewater Treatment Plant	238,807	4,663,000	4,424,194	1,930,651	0	2,493,543	0	0	2,493,543
					721W045CA	**238,807**	**4,663,000**	**4,424,194**	**1,930,651**	**0**	**2,493,543**	**0**	**0**	**2,493,543**
	Total	**W045**	**FPL Reclaimed Water System**			**238,807**	**4,663,000**	**4,424,194**	**1,930,651**	**0**	**2,493,543**	**0**	**0**	**2,493,543**
4015	**WUD FPL Reclaimed Water Renewal & Replacement**					**238,807**	**7,852,229**	**7,699,709**	**1,930,651**	**4,009,515**	**2,493,543**	**0**	**0**	**6,503,058**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**9900**	**R & R Reserves**												
4034	720	9900	7209900ND	9911	Res-Fut Dbt Svc Paymnts	0	3,506,825	3,506,825	0	3,506,825	0	0	0	3,506,825
					7209900ND	**0**	**3,506,825**	**3,506,825**	**0**	**3,506,825**	**0**	**0**	**0**	**3,506,825**
	Total	**9900**	**R & R Reserves**			**0**	**3,506,825**	**3,506,825**	**0**	**3,506,825**	**0**	**0**	**0**	**3,506,825**
4034	**Debt Service Reserve Wud All**					**0**	**3,506,825**	**3,506,825**	**0**	**3,506,825**	**0**	**0**	**0**	**3,506,825**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**9900**	**R & R Reserves**												
4043	720	9900	7209900NL	9910	Res-W&S Ren & Repl	0	2,218,060	2,246,284	0	2,625,284	0	0	0	2,625,284
					7209900NL	**0**	**2,218,060**	**2,246,284**	**0**	**2,625,284**	**0**	**0**	**0**	**2,625,284**
	Total	**9900**	**R & R Reserves**			**0**	**2,218,060**	**2,246,284**	**0**	**2,625,284**	**0**	**0**	**0**	**2,625,284**
4043	**WUD FPL Debt Service Coverage Fund**					**0**	**2,218,060**	**2,246,284**	**0**	**2,625,284**	**0**	**0**	**0**	**2,625,284**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**7535**	**WUD GUA Debt Service**												
4044	720	7535	7207535DA	7101	Principal Payment Bonds	0	628,000	628,000	616,000	628,000	0	0	0	628,000
4044	720	7535	7207535DA	7201	Interest-Bonds	82,934	69,000	69,000	80,000	69,000	0	0	0	69,000
					7207535DA	**82,934**	**697,000**	**697,000**	**696,000**	**697,000**	**0**	**0**	**0**	**697,000**
	Total	**7535**	**WUD GUA Debt Service**			**82,934**	**697,000**	**697,000**	**696,000**	**697,000**	**0**	**0**	**0**	**697,000**
4044	**GUA Debt Service**					**82,934**	**697,000**	**697,000**	**696,000**	**697,000**	**0**	**0**	**0**	**697,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**7539**	**WUD Issue Costs Series 2015 Bond Issue**												
4048	720	7539	7207539DA	7101	Principal Payment Bonds	0	95,000	95,000	0	0	0	0	0	0
4048	720	7539	7207539DA	7201	Interest-Bonds	808,869	809,000	809,000	809,000	808,900	0	0	0	808,900
4048	720	7539	7207539DA	7204	Amortization Of Bond Premium	-32,081	-32,000	-32,000	0	0	0	0	0	0
4048	720	7539	7207539DA	7209	Amort Of Refunding Loss	36,241	37,000	37,000	37,000	36,200	0	0	0	36,200
4048	720	7539	7207539DA	7304	Paying Agent Services	1,250	2,000	2,000	2,000	2,000	0	0	0	2,000
					7207539DA	**814,279**	**911,000**	**911,000**	**848,000**	**847,100**	**0**	**0**	**0**	**847,100**
	Total	**7539**	**WUD Issue Costs Series 2015 Bond Issue**			**814,279**	**911,000**	**911,000**	**848,000**	**847,100**	**0**	**0**	**0**	**847,100**
4048	**WUD 26.9M Water & Sewer Refunding Series 2015**					**814,279**	**911,000**	**911,000**	**848,000**	**847,100**	**0**	**0**	**0**	**847,100**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**7540**	**Series 2019 W&S Refunding Revenue Bonds**												
4049	720	7540	7207540DA	7101	Principal Payment Bonds	0	2,400,000	2,400,000	1,920,000	2,010,000	0	0	0	2,010,000
4049	720	7540	7207540DA	7201	Interest-Bonds	1,392,775	1,302,000	1,302,000	1,301,800	1,205,800	0	0	0	1,205,800
4049	720	7540	7207540DA	7204	Amortization Of Bond Premium	-380,661	-404,000	-404,000	-355,800	-329,600	0	0	0	-329,600
4049	720	7540	7207540DA	7209	Amort Of Refunding Loss	-71,305	-76,000	-76,000	-66,650	-61,730	0	0	0	-61,730
4049	720	7540	7207540DA	7304	Paying Agent Services	875	1,000	1,000	1,075	1,000	0	0	0	1,000
4049	720	7540	7207540DA	7390	Arbitrage Rebate / Yield Reduction	59,415	0	0	0	0	0	0	0	0
					7207540DA	**1,001,099**	**3,223,000**	**3,223,000**	**2,800,425**	**2,825,470**	**0**	**0**	**0**	**2,825,470**
	Total	**7540**	**Series 2019 W&S Refunding Revenue Bonds**			**1,001,099**	**3,223,000**	**3,223,000**	**2,800,425**	**2,825,470**	**0**	**0**	**0**	**2,825,470**
4049	**42.3 Water & Sewer Revenue Refunding Series 2019**					**1,001,099**	**3,223,000**	**3,223,000**	**2,800,425**	**2,825,470**	**0**	**0**	**0**	**2,825,470**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**7541**	**Series 2020 W&S Refunding Revenue Bonds**												
4050	720	7541	7207541DA	7101	Principal Payment Bonds	0	5,354,000	5,354,000	5,345,000	5,385,000	0	0	0	5,385,000
4050	720	7541	7207541DA	7201	Interest-Bonds	671,815	645,000	645,000	645,200	610,500	0	0	0	610,500
4050	720	7541	7207541DA	7209	Amort Of Refunding Loss	508,379	536,000	536,000	488,200	462,000	0	0	0	462,000
4050	720	7541	7207541DA	7304	Paying Agent Services	825	1,000	1,000	1,000	1,000	0	0	0	1,000
					7207541DA	**1,181,019**	**6,536,000**	**6,536,000**	**6,479,400**	**6,458,500**	**0**	**0**	**0**	**6,458,500**
	Total	**7541**	**Series 2020 W&S Refunding Revenue Bonds**			**1,181,019**	**6,536,000**	**6,536,000**	**6,479,400**	**6,458,500**	**0**	**0**	**0**	**6,458,500**
4050	**WUD 59M Water & Sewer Rev Ref 2020**					**1,181,019**	**6,536,000**	**6,536,000**	**6,479,400**	**6,458,500**	**0**	**0**	**0**	**6,458,500**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**1110**	**Airports Administration**												
4100	120	1110	1201110PA	1201	Salaries & Wages Regular	809,587	871,262	871,262	902,620	967,971	0	93,807	0	1,061,778
4100	120	1110	1201110PA	1203	Salaries & Wages Seasonal	14,238	48,682	48,682	48,682	26,966	0	0	0	26,966
4100	120	1110	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
4100	120	1110	1201110PA	1401	Salaries & Wages Overtime	2,281	7,000	7,000	7,000	7,000	0	0	0	7,000
4100	120	1110	1201110PA	1501	Wages-Special-No Frs Contrib	1,000	1	1	1	1	0	0	0	1
4100	120	1110	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
4100	120	1110	1201110PA	2101	Fica-Taxes	44,045	48,813	48,813	48,813	47,191	0	5,816	0	53,007
4100	120	1110	1201110PA	2105	Fica Medicare	11,658	13,340	13,340	13,088	13,873	0	1,360	0	15,233
4100	120	1110	1201110PA	2201	Retirement Contributions-Frs	160,445	170,857	170,857	181,447	195,420	0	13,058	0	208,478
4100	120	1110	1201110PA	2260	Pension Expense-GASB 68	-173,033	0	0	0	0	0	0	0	0
4100	120	1110	1201110PA	2261	OPEB Expense-GASB 75	-3,581	0	0	0	0	0	0	0	0
4100	120	1110	1201110PA	2301	Insurance-Life & Health	97,808	100,800	100,800	100,800	105,000	0	11,250	0	116,250
4100	120	1110	1201110PA	2401	Workers' Compensation	1,612	1,772	1,772	1,329	1,560	0	0	0	1,560
4100	120	1110	1201110PA	2501	Unemployment Compensation	0	1,512	1,512	1,512	1,512	0	0	0	1,512
					1201110PA	**966,060**	**1,264,041**	**1,264,041**	**1,305,294**	**1,366,496**	**0**	**125,291**	**0**	**1,491,787**
4100	120	1110	1201110OX	4802	Employee Recognition Program	2,729	0	3,540	3,540	0	0	0	0	0
					1201110OX	**2,729**	**0**	**3,540**	**3,540**	**0**	**0**	**0**	**0**	**0**
4100	120	1110	1201110OA	3101	Professional Services	277,585	677,004	673,464	570,156	677,104	0	0	0	677,104
4100	120	1110	1201110OA	3124	Legal Services-County Attorney	15,471	40,000	40,000	40,000	40,000	0	0	0	40,000
4100	120	1110	1201110OA	3125	Legal Services	50,596	533,974	533,974	628,302	533,974	0	0	0	533,974
4100	120	1110	1201110OA	3129	Collection Agency Fees	0	100	100	100	100	0	0	0	100
4100	120	1110	1201110OA	3140	Consultant Services *	2,440	50,000	50,000	25,000	25,000	0	0	0	25,000
4100	120	1110	1201110OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
4100	120	1110	1201110OA	3301	Court Reporter Services *	300	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	3401	Other Contractual Services *	0	46,000	46,000	46,000	46,000	0	0	0	46,000
4100	120	1110	1201110OA	3421	Contractual Services -Training	108	10,679	10,679	10,679	500	0	2,500	0	3,000
4100	120	1110	1201110OA	4001	Travel And Per Diem	9,879	47,925	47,925	47,925	47,925	0	2,000	0	49,925
4100	120	1110	1201110OA	4007	Travel-Mileage	46	1,200	1,200	1,200	1,200	0	500	0	1,700
4100	120	1110	1201110OA	4101	Communication Services	20,154	37,138	37,138	37,138	37,138	0	0	0	37,138
4100	120	1110	1201110OA	4103	Comm/Suncom-Toll	0	400	400	400	400	0	0	0	400
4100	120	1110	1201110OA	4104	Comm/Commercial-Toll	899	1,100	1,100	1,100	1,100	0	0	0	1,100
4100	120	1110	1201110OA	4205	Postage	4,466	6,000	6,000	6,741	6,000	0	0	0	6,000
4100	120	1110	1201110OA	4406	Rent-Office Equipment	16,234	18,000	18,000	20,669	18,000	0	0	0	18,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1110	1201110OA	4412	Rent-Storage/Warehouse Space *	0	15,000	15,000	15,000	25,000	0	0	0	25,000
4100	120	1110	1201110OA	4502	Casualty Self Ins Premiums	0	3,111	3,111	2,333	2,352	0	0	0	2,352
4100	120	1110	1201110OA	4550	OPEB Expense	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	4703	Graphics Charges	3,569	1,248	1,248	1,806	1,248	0	0	0	1,248
4100	120	1110	1201110OA	4801	Promotl Activities (Ord 86-19)	6,810	10,000	10,000	10,000	11,500	0	0	0	11,500
4100	120	1110	1201110OA	4809	Consumer & Trade Shows	1,250	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	1110	1201110OA	4811	Promotional Items	19,532	66,000	66,000	66,000	66,000	0	0	0	66,000
4100	120	1110	1201110OA	4823	Collateral	0	18,000	18,000	18,000	18,000	0	0	0	18,000
4100	120	1110	1201110OA	4901	Oth Currnt Chrges & Obligtions	19,466	10,800	10,800	10,800	10,800	0	0	0	10,800
4100	120	1110	1201110OA	4905	Legal Settlement	0	50,000	50,000	50,000	250,000	0	0	0	250,000
4100	120	1110	1201110OA	4909	Licenses & Permits	0	7,098	7,098	7,098	7,098	0	0	0	7,098
4100	120	1110	1201110OA	4921	Filing Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	4941	Registration Fees	15,524	17,229	17,229	17,229	17,229	0	1,000	0	18,229
4100	120	1110	1201110OA	4942	Tuition-Reimbursement	3,137	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	4945	Advertising	603,986	900,000	900,000	900,000	900,000	0	0	0	900,000
4100	120	1110	1201110OA	4946	Advertising Including Legal	37,401	26,676	26,676	26,676	26,676	0	0	0	26,676
4100	120	1110	1201110OA	4979	BOCC- indirect costs	1,170,826	1,258,978	1,258,978	1,258,978	1,071,981	0	0	0	1,071,981
4100	120	1110	1201110OA	4990	Inspector General Fee	116,374	116,374	116,374	116,374	200,275	0	0	0	200,275
4100	120	1110	1201110OA	5101	Office Supplies	10,974	15,500	15,500	19,525	15,500	0	500	0	16,000
4100	120	1110	1201110OA	5111	Office Furniture And Equipment	165	14,800	14,800	19,500	14,800	0	3,000	0	17,800
4100	120	1110	1201110OA	5112	Telephone Equipment/Install	694	2,600	2,600	2,600	2,600	0	0	0	2,600
4100	120	1110	1201110OA	5201	Materials/Supplies Operating	422	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	1110	1201110OA	5248	Clothing & Wearing Apparel	648	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	5401	Books, Publicatns & Subscrptns	28,009	45,700	45,700	45,700	45,700	0	0	0	45,700
4100	120	1110	1201110OA	5412	Dues & Memberships	42,173	53,110	53,110	53,110	59,875	0	1,000	0	60,875
4100	120	1110	1201110OA	5602	Bad Debt Expense	0	100	100	100	100	0	0	0	100
					1201110OA	**2,479,138**	**4,110,345**	**4,106,805**	**4,084,740**	**4,189,676**	**0**	**10,500**	**0**	**4,200,176**
4100	120	1110	1201110GA	8201	Contributions-Non-Govts Agnces	2,964,535	0	0	0	0	0	0	0	0
					1201110GA	**2,964,535**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1110**	**Airports Administration**			**6,412,462**	**5,374,386**	**5,374,386**	**5,393,574**	**5,556,172**	**0**	**135,791**	**0**	**5,691,963**
Unit	**1120**	**Airports Fiscal**												
4100	120	1120	1201110PA	1201	Salaries & Wages Regular	774,682	1,022,510	1,022,510	882,346	1,032,903	0	96,770	0	1,129,673
4100	120	1120	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
4100	120	1120	1201110PA	1401	Salaries & Wages Overtime	3,087	3,500	3,500	3,500	3,500	0	0	0	3,500
4100	120	1120	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
4100	120	1120	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1120	1201110PA	2101	Fica-Taxes	47,196	63,396	63,396	54,135	63,272	0	6,000	0	69,272
4100	120	1120	1201110PA	2105	Fica Medicare	11,038	14,827	14,827	12,795	14,976	0	1,403	0	16,379
4100	120	1120	1201110PA	2201	Retirement Contributions-Frs	107,761	147,105	147,105	123,088	143,780	0	13,470	0	157,250
4100	120	1120	1201110PA	2301	Insurance-Life & Health	105,746	172,800	172,800	172,800	180,000	0	22,500	0	202,500
4100	120	1120	1201110PA	2401	Workers' Compensation	1,701	1,681	1,681	1,261	1,143	0	0	0	1,143
4100	120	1120	1201110PA	2501	Unemployment Compensation	0	2,268	2,268	2,268	2,457	0	0	0	2,457
					1201110PA	**1,051,211**	**1,428,090**	**1,428,090**	**1,252,196**	**1,442,034**	**0**	**140,143**	**0**	**1,582,177**
4100	120	1120	1201110OA	3101	Professional Services	0	1,600	1,600	1,600	1,600	0	0	0	1,600
4100	120	1120	1201110OA	3140	Consultant Services *	28,227	50,000	50,000	7,000	50,000	0	0	0	50,000
4100	120	1120	1201110OA	3201	Audit Services	0	50,000	50,000	49,500	50,000	0	0	0	50,000
4100	120	1120	1201110OA	3421	Contractual Services -Training	107	100	100	500	500	0	1,000	0	1,500
4100	120	1120	1201110OA	4001	Travel And Per Diem	0	3,850	3,850	3,850	3,850	0	1,000	0	4,850
4100	120	1120	1201110OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	1120	1201110OA	4101	Communication Services	11,629	2,726	2,726	2,726	2,726	0	0	0	2,726
4100	120	1120	1201110OA	4205	Postage	142	150	150	550	150	0	0	0	150
4100	120	1120	1201110OA	4703	Graphics Charges	0	900	900	700	900	0	0	0	900
4100	120	1120	1201110OA	4941	Registration Fees	195	3,269	3,269	3,269	3,269	0	1,000	0	4,269
4100	120	1120	1201110OA	4942	Tuition-Reimbursement	0	9,800	9,800	5,000	9,800	0	0	0	9,800
4100	120	1120	1201110OA	5101	Office Supplies	2,080	11,000	11,000	5,000	11,000	0	1,000	0	12,000
4100	120	1120	1201110OA	5111	Office Furniture And Equipment	210	7,000	7,000	7,000	7,000	0	0	0	7,000
4100	120	1120	1201110OA	5112	Telephone Equipment/Install	0	300	300	300	300	0	0	0	300
4100	120	1120	1201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	1	1	0	0	0	1
4100	120	1120	1201110OA	5402	Educational Training Materials	0	1,785	1,785	1,785	1,785	0	0	0	1,785
4100	120	1120	1201110OA	5412	Dues & Memberships	360	1,090	1,090	1,090	1,090	0	1,000	0	2,090
					1201110OA	**42,950**	**143,671**	**143,671**	**89,971**	**144,071**	**0**	**5,000**	**0**	**149,071**
	Total	**1120**	**Airports Fiscal**			**1,094,160**	**1,571,761**	**1,571,761**	**1,342,167**	**1,586,105**	**0**	**145,143**	**0**	**1,731,248**
Unit	**1130**	**Airports Properties**												
4100	120	1130	1201110PA	1201	Salaries & Wages Regular	516,784	572,875	572,875	685,729	771,472	0	0	0	771,472
4100	120	1130	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
4100	120	1130	1201110PA	1401	Salaries & Wages Overtime	0	100	100	900	100	0	0	0	100
4100	120	1130	1201110PA	1501	Wages-Special-No Frs Contrib	900	720	720	1,080	1,080	0	0	0	1,080
4100	120	1130	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
4100	120	1130	1201110PA	2101	Fica-Taxes	30,688	35,148	35,148	42,144	45,899	0	0	0	45,899
4100	120	1130	1201110PA	2105	Fica Medicare	7,177	8,307	8,307	9,943	10,865	0	0	0	10,865
4100	120	1130	1201110PA	2201	Retirement Contributions-Frs	82,608	92,382	92,382	108,124	118,528	0	0	0	118,528
4100	120	1130	1201110PA	2301	Insurance-Life & Health	91,994	86,400	86,400	100,800	105,000	0	0	0	105,000

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1130	1201110PA	2401	Workers' Compensation	4,080	624	624	468	4,812	0	0	0	4,812
4100	120	1130	1201110PA	2501	Unemployment Compensation	0	1,134	1,134	1,134	1,323	0	0	0	1,323
					1201110PA	**734,230**	**797,692**	**797,692**	**950,324**	**1,059,081**	**0**	**0**	**0**	**1,059,081**
4100	120	1130	1201110OA	3101	Professional Services	21,775	150,000	150,000	98,246	150,000	0	0	0	150,000
4100	120	1130	1201110OA	3130	Appraisal Services	38,717	125,000	125,000	125,000	125,000	0	0	0	125,000
4100	120	1130	1201110OA	3140	Consultant Services *	0	26,000	26,000	26,000	10,000	0	0	0	10,000
4100	120	1130	1201110OA	3421	Contractual Services -Training	111	800	800	970	800	0	0	0	800
4100	120	1130	1201110OA	4001	Travel And Per Diem	2,680	5,000	5,000	5,000	2,500	0	0	0	2,500
4100	120	1130	1201110OA	4007	Travel-Mileage	0	400	400	400	400	0	0	0	400
4100	120	1130	1201110OA	4101	Communication Services	7,400	1,735	1,735	7,400	1,735	0	0	0	1,735
4100	120	1130	1201110OA	4205	Postage	340	250	250	500	250	0	0	0	250
4100	120	1130	1201110OA	4703	Graphics Charges	402	650	650	650	650	0	0	0	650
4100	120	1130	1201110OA	5101	Office Supplies	894	2,000	2,000	2,608	2,000	0	0	0	2,000
4100	120	1130	1201110OA	5111	Office Furniture And Equipment	5,466	700	700	3,381	700	0	0	0	700
4100	120	1130	1201110OA	5113	Radio Equipment/Installation	431	0	0	0	0	0	0	0	0
4100	120	1130	1201110OA	5401	Books, Publicatns & Subscrptns	0	3,500	3,500	1,000	1,000	0	0	0	1,000
					1201110OA	**78,216**	**316,035**	**316,035**	**271,155**	**295,035**	**0**	**0**	**0**	**295,035**
	Total	**1130**	**Airports Properties**			**812,446**	**1,113,727**	**1,113,727**	**1,221,479**	**1,354,116**	**0**	**0**	**0**	**1,354,116**
Unit	**1140**	**Airports Planning & Design**												
4100	120	1140	1201140OA	4942	Tuition-Reimbursement	0	3,600	3,600	3,600	3,600	0	0	0	3,600
					1201140OA	**0**	**3,600**	**3,600**	**3,600**	**3,600**	**0**	**0**	**0**	**3,600**
4100	120	1140	1201110PA	1201	Salaries & Wages Regular	1,197,400	1,399,755	1,399,755	1,231,177	1,497,322	0	49,644	0	1,546,966
4100	120	1140	1201110PA	1301	Sal & Wages Non-Frs Employees	9,838	16,854	16,854	16,854	16,854	0	0	0	16,854
4100	120	1140	1201110PA	1401	Salaries & Wages Overtime	4,729	9,000	9,000	9,000	1	0	0	0	1
4100	120	1140	1201110PA	1501	Wages-Special-No Frs Contrib	698	1	1	2,743	2,743	0	0	0	2,743
4100	120	1140	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
4100	120	1140	1201110PA	2101	Fica-Taxes	74,140	87,710	87,710	75,154	90,963	0	3,078	0	94,041
4100	120	1140	1201110PA	2105	Fica Medicare	17,339	20,542	20,542	17,853	21,603	0	720	0	22,323
4100	120	1140	1201110PA	2201	Retirement Contributions-Frs	164,741	195,267	195,267	171,750	207,395	0	6,910	0	214,305
4100	120	1140	1201110PA	2301	Insurance-Life & Health	157,648	194,400	194,400	201,600	210,000	0	11,250	0	221,250
4100	120	1140	1201110PA	2401	Workers' Compensation	22,458	23,099	23,099	17,324	16,632	0	0	0	16,632
4100	120	1140	1201110PA	2501	Unemployment Compensation	0	2,457	2,457	2,457	2,835	0	0	0	2,835
					1201110PA	**1,648,992**	**1,949,086**	**1,949,086**	**1,745,913**	**2,066,349**	**0**	**71,602**	**0**	**2,137,951**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1140	1201110OA	3140	Consultant Services *	1,369,940	1,700,000	1,700,000	1,700,000	2,200,000	0	0	0	2,200,000
4100	120	1140	1201110OA	3421	Contractual Services -Training	105	19,815	19,815	19,815	1,000	0	500	0	1,500
4100	120	1140	1201110OA	4001	Travel And Per Diem	3,807	23,015	23,015	23,015	25,000	0	500	0	25,500
4100	120	1140	1201110OA	4007	Travel-Mileage	0	1,200	1,200	1,200	1,200	0	0	0	1,200
4100	120	1140	1201110OA	4101	Communication Services	13,432	9,188	9,188	15,000	9,188	0	0	0	9,188
4100	120	1140	1201110OA	4104	Comm/Commercial-Toll	442	800	800	500	800	0	0	0	800
4100	120	1140	1201110OA	4180	Communication - Indirect	300	341	341	341	341	0	0	0	341
4100	120	1140	1201110OA	4205	Postage	53	500	500	200	500	0	0	0	500
4100	120	1140	1201110OA	4420	Rent-Motor Pool Vehicles	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1140	1201110OA	4620	Rep/Maint-Equipment	0	4,023	4,023	4,023	4,023	0	0	0	4,023
4100	120	1140	1201110OA	4623	Rep/Maint-Radio	210	182	182	182	345	0	0	0	345
4100	120	1140	1201110OA	4703	Graphics Charges	35	50	50	50	50	0	0	0	50
4100	120	1140	1201110OA	4909	Licenses & Permits	250	250	250	250	250	0	0	0	250
4100	120	1140	1201110OA	4941	Registration Fees	424	16,750	16,750	16,750	25,000	0	500	0	25,500
4100	120	1140	1201110OA	4953	Aerial Photos	0	14,000	14,000	14,000	14,000	0	0	0	14,000
4100	120	1140	1201110OA	5101	Office Supplies	2,982	3,000	3,000	3,000	3,000	0	500	0	3,500
4100	120	1140	1201110OA	5111	Office Furniture And Equipment	9,664	23,200	23,200	12,286	23,200	0	0	0	23,200
4100	120	1140	1201110OA	5112	Telephone Equipment/Install	670	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	1140	1201110OA	5113	Radio Equipment/Installation	0	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	5121	Data Procssng Sftwre/Accessres	960	260,750	260,750	260,750	260,750	0	0	0	260,750
4100	120	1140	1201110OA	5201	Materials/Supplies Operating	0	1,500	1,500	1,000	1,500	0	0	0	1,500
4100	120	1140	1201110OA	5215	Gasoline	0	0	0	100	272	0	0	0	272
4100	120	1140	1201110OA	5401	Books, Publicatns & Subscrptns	0	550	550	550	550	0	0	0	550
4100	120	1140	1201110OA	5412	Dues & Memberships	1,619	7,858	7,858	7,858	7,858	0	500	0	8,358
4100	120	1140	1201110OA	9601	Capitalize Oper Exp to Capital Ass	-284,048	-240,000	-240,000	-240,000	-240,000	0	0	0	-240,000
					1201110OA	**1,120,846**	**1,849,572**	**1,849,572**	**1,843,470**	**2,341,427**	**0**	**2,500**	**0**	**2,343,927**
	Total	**1140**	**Airports Planning & Design**			**2,769,838**	**3,802,258**	**3,802,258**	**3,592,983**	**4,411,376**	**0**	**74,102**	**0**	**4,485,478**
Unit	**1150**	**Noise Abatement/Technl Support**												
4100	120	1150	1201110PA	1201	Salaries & Wages Regular	89,735	98,590	98,590	98,590	104,505	0	0	0	104,505
4100	120	1150	1201110PA	1301	Sal & Wages Non-Frs Employees	12,238	15,900	15,900	15,900	15,900	0	0	0	15,900
4100	120	1150	1201110PA	1401	Salaries & Wages Overtime	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
4100	120	1150	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
4100	120	1150	1201110PA	2101	Fica-Taxes	6,291	7,099	7,099	6,113	7,466	0	0	0	7,466
4100	120	1150	1201110PA	2105	Fica Medicare	1,471	1,661	1,661	1,430	1,746	0	0	0	1,746
4100	120	1150	1201110PA	2201	Retirement Contributions-Frs	12,159	13,754	13,754	13,753	14,547	0	0	0	14,547
4100	120	1150	1201110PA	2301	Insurance-Life & Health	10,010	14,400	14,400	14,400	15,000	0	0	0	15,000
4100	120	1150	1201110PA	2401	Workers' Compensation	148	148	148	111	114	0	0	0	114

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1150	1201110PA	2501	Unemployment Compensation	0	378	378	378	378	0	0	0	378
					1201110PA	**132,053**	**152,032**	**152,032**	**150,777**	**159,758**	**0**	**0**	**0**	**159,758**
4100	120	1150	1201110OA	3101	Professional Services	180,600	295,000	295,000	295,000	295,000	0	0	0	295,000
4100	120	1150	1201110OA	3140	Consultant Services *	26,239	50,000	50,000	50,000	25,000	0	0	0	25,000
4100	120	1150	1201110OA	3421	Contractual Services -Training	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	4001	Travel And Per Diem	3,862	3,010	3,010	3,010	1,500	0	0	0	1,500
4100	120	1150	1201110OA	4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
4100	120	1150	1201110OA	4101	Communication Services	22,568	14,831	14,831	25,500	14,831	0	0	0	14,831
4100	120	1150	1201110OA	4104	Comm/Commercial-Toll	4	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	4180	Communication - Indirect	300	341	341	341	341	0	0	0	341
4100	120	1150	1201110OA	4205	Postage	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	4301	Utilities/Electric	4,631	5,500	5,500	5,500	5,965	0	0	0	5,965
4100	120	1150	1201110OA	4622	Rep/Maint-Telephone	0	200	200	200	200	0	0	0	200
4100	120	1150	1201110OA	4623	Rep/Maint-Radio	210	182	182	182	345	0	0	0	345
4100	120	1150	1201110OA	4703	Graphics Charges	0	1	1	50	1	0	0	0	1
4100	120	1150	1201110OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
4100	120	1150	1201110OA	4941	Registration Fees	8,470	3,000	3,000	3,000	1,500	0	0	0	1,500
4100	120	1150	1201110OA	5101	Office Supplies	0	800	800	800	800	0	0	0	800
4100	120	1150	1201110OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
4100	120	1150	1201110OA	5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	5412	Dues & Memberships	275	275	275	275	325	0	0	0	325
					1201110OA	**247,158**	**374,840**	**374,840**	**385,558**	**347,508**	**0**	**0**	**0**	**347,508**
	Total	**1150**	**Noise Abatement/Technl Support**			**379,211**	**526,872**	**526,872**	**536,335**	**507,266**	**0**	**0**	**0**	**507,266**
Unit	**11IT**	**Airports Info Tech**												
4100	120	11IT	1201110PA	1201	Salaries & Wages Regular	615,913	653,543	653,543	527,330	635,401	0	0	0	635,401
4100	120	11IT	1201110PA	1301	Sal & Wages Non-Frs Employees	0	16,377	16,377	16,377	1	0	0	0	1
4100	120	11IT	1201110PA	1401	Salaries & Wages Overtime	6,186	15,000	15,000	15,000	15,000	0	0	0	15,000
4100	120	11IT	1201110PA	1501	Wages-Special-No Frs Contrib	5,798	6,131	6,131	6,131	6,131	0	0	0	6,131
4100	120	11IT	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
4100	120	11IT	1201110PA	2101	Fica-Taxes	37,934	41,536	41,536	32,695	40,411	0	0	0	40,411
4100	120	11IT	1201110PA	2105	Fica Medicare	8,872	9,714	9,714	7,645	9,451	0	0	0	9,451
4100	120	11IT	1201110PA	2201	Retirement Contributions-Frs	98,677	98,473	98,473	84,298	94,473	0	0	0	94,473
4100	120	11IT	1201110PA	2301	Insurance-Life & Health	126,068	86,400	86,400	86,400	90,000	0	0	0	90,000
4100	120	11IT	1201110PA	2401	Workers' Compensation	3,762	3,756	3,756	2,817	2,340	0	0	0	2,340
4100	120	11IT	1201110PA	2501	Unemployment Compensation	0	1,323	1,323	1,323	1,323	0	0	0	1,323
					1201110PA	**903,210**	**932,254**	**932,254**	**780,017**	**894,532**	**0**	**0**	**0**	**894,532**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	11IT	1201110OA	3101	Professional Services	22,073	52,000	52,000	90,150	52,000	0	0	0	52,000
4100	120	11IT	1201110OA	3140	Consultant Services *	165,399	482,999	482,999	400,000	400,000	0	0	0	400,000
4100	120	11IT	1201110OA	3401	Other Contractual Services *	1,281	12,550	12,550	12,550	42,550	0	0	0	42,550
4100	120	11IT	1201110OA	3413	Iss Enterprise Services	137,019	145,532	145,532	145,532	147,253	0	0	0	147,253
4100	120	11IT	1201110OA	3414	Iss Professional Services	0	15,300	15,300	19,000	15,300	0	0	0	15,300
4100	120	11IT	1201110OA	3421	Contractual Services -Training	0	52,000	52,000	45,000	500	0	0	0	500
4100	120	11IT	1201110OA	4001	Travel And Per Diem	3,295	13,829	13,829	13,820	13,829	0	0	0	13,829
4100	120	11IT	1201110OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	11IT	1201110OA	4101	Communication Services	5,020	2,811	2,811	6,000	2,811	0	0	0	2,811
4100	120	11IT	1201110OA	4104	Comm/Commercial-Toll	0	500	500	500	500	0	0	0	500
4100	120	11IT	1201110OA	4120	Comm/Data Lines	7,383	40,300	40,300	40,300	39,300	0	0	0	39,300
4100	120	11IT	1201110OA	4205	Postage	5	200	200	200	200	0	0	0	200
4100	120	11IT	1201110OA	4420	Rent-Motor Pool Vehicles	388	230	230	460	618	0	0	0	618
4100	120	11IT	1201110OA	4620	Rep/Maint-Equipment	7,620	15,000	15,000	15,000	20,000	0	0	0	20,000
4100	120	11IT	1201110OA	4622	Rep/Maint-Telephone	0	55,000	55,000	55,000	0	0	0	0	0
4100	120	11IT	1201110OA	4674	Rep/Maint-Dp Equip & Software	71,755	512,124	512,124	512,124	178,000	0	0	0	178,000
4100	120	11IT	1201110OA	4909	Licenses & Permits	4,816	119,000	119,000	119,000	189,000	0	0	0	189,000
4100	120	11IT	1201110OA	4941	Registration Fees	4,251	2,530	2,530	2,530	75,000	0	0	0	75,000
4100	120	11IT	1201110OA	5101	Office Supplies	1,849	6,600	6,600	4,000	6,600	0	0	0	6,600
4100	120	11IT	1201110OA	5111	Office Furniture And Equipment	0	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	11IT	1201110OA	5112	Telephone Equipment/Install	2,649	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	11IT	1201110OA	5121	Data Procssng Sftwre/Accessres	183,985	356,251	356,251	275,000	400,000	0	0	0	400,000
4100	120	11IT	1201110OA	5201	Materials/Supplies Operating	0	4,000	4,000	4,000	4,000	0	0	0	4,000
4100	120	11IT	1201110OA	5401	Books, Publicatns & Subscrptns	1,568	500	500	1,000	500	0	0	0	500
4100	120	11IT	1201110OA	5412	Dues & Memberships	273	501	501	501	501	0	0	0	501
					1201110OA	**620,629**	**1,905,857**	**1,905,857**	**1,777,767**	**1,604,562**	**0**	**0**	**0**	**1,604,562**
	Total	**11IT**	**Airports Info Tech**			**1,523,839**	**2,838,111**	**2,838,111**	**2,557,784**	**2,499,094**	**0**	**0**	**0**	**2,499,094**
Unit	**1230**	**Lantana Operations**												
4100	120	1230	1201110OA	4101	Communication Services	10,042	8,207	8,207	13,328	8,207	0	0	0	8,207
4100	120	1230	1201110OA	4501	Ins & Surety Bonds Outside *	37,043	48,214	48,214	48,214	45,320	0	0	0	45,320
4100	120	1230	1201110OA	4502	Casualty Self Ins Premiums	521	521	521	391	0	0	0	0	0
4100	120	1230	1201110OA	4674	Rep/Maint-Dp Equip & Software	1,307	8,500	8,500	8,500	8,500	0	0	0	8,500
					1201110OA	**48,913**	**65,442**	**65,442**	**70,433**	**62,027**	**0**	**0**	**0**	**62,027**
	Total	**1230**	**Lantana Operations**			**48,913**	**65,442**	**65,442**	**70,433**	**62,027**	**0**	**0**	**0**	**62,027**
Unit	**1240**	**Glades Operations**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1240	1201110OA	4101	Communication Services	6,648	5,174	5,174	8,830	5,174	0	0	0	5,174
4100	120	1240	1201110OA	4501	Ins & Surety Bonds Outside *	21,586	27,247	27,247	27,247	26,990	0	0	0	26,990
4100	120	1240	1201110OA	4502	Casualty Self Ins Premiums	247	247	247	185	0	0	0	0	0
4100	120	1240	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	6,000	6,000	6,000	6,000	0	0	0	6,000
					1201110OA	**28,482**	**38,668**	**38,668**	**42,262**	**38,164**	**0**	**0**	**0**	**38,164**
	Total	**1240**	**Glades Operations**			**28,482**	**38,668**	**38,668**	**42,262**	**38,164**	**0**	**0**	**0**	**38,164**
Unit	**1250**	**Administration Operations**												
4100	120	1250	1201110OA	4501	Ins & Surety Bonds Outside *	121,904	164,229	164,229	164,229	144,212	0	0	0	144,212
4100	120	1250	1201110OA	4502	Casualty Self Ins Premiums	2,127	2,039	2,039	1,529	7,199	0	0	0	7,199
					1201110OA	**124,031**	**166,268**	**166,268**	**165,758**	**151,411**	**0**	**0**	**0**	**151,411**
	Total	**1250**	**Administration Operations**			**124,031**	**166,268**	**166,268**	**165,758**	**151,411**	**0**	**0**	**0**	**151,411**
Unit	**1280**	**Operations-Indirect**												
4100	120	1280	1201110PA	1201	Salaries & Wages Regular	581,563	649,806	649,806	610,216	669,215	0	36,484	0	705,699
4100	120	1280	1201110PA	1301	Sal & Wages Non-Frs Employees	1,225	16,377	16,377	16,377	16,377	0	0	0	16,377
4100	120	1280	1201110PA	1401	Salaries & Wages Overtime	0	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	1280	1201110PA	1501	Wages-Special-No Frs Contrib	600	780	780	780	780	0	0	0	780
4100	120	1280	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
4100	120	1280	1201110PA	2101	Fica-Taxes	33,691	39,394	39,394	35,923	40,320	0	2,262	0	42,582
4100	120	1280	1201110PA	2105	Fica Medicare	8,192	9,660	9,660	8,849	9,378	0	529	0	9,907
4100	120	1280	1201110PA	2201	Retirement Contributions-Frs	78,900	91,876	91,876	85,126	97,956	0	5,079	0	103,035
4100	120	1280	1201110PA	2301	Insurance-Life & Health	76,700	72,000	72,000	83,706	75,000	0	11,250	0	86,250
4100	120	1280	1201110PA	2401	Workers' Compensation	9,751	6,386	6,386	4,790	4,082	0	0	0	4,082
4100	120	1280	1201110PA	2501	Unemployment Compensation	0	1,134	1,134	1,134	1,134	0	0	0	1,134
					1201110PA	**790,622**	**892,414**	**892,414**	**851,902**	**919,243**	**0**	**55,604**	**0**	**974,847**
4100	120	1280	1201110OA	3421	Contractual Services -Training	0	200	200	200	-300	0	500	0	200
4100	120	1280	1201110OA	4001	Travel And Per Diem	0	3,700	3,700	3,700	3,200	0	500	0	3,700
4100	120	1280	1201110OA	4101	Communication Services	4,069	3,116	3,116	5,500	3,116	0	0	0	3,116
4100	120	1280	1201110OA	4104	Comm/Commercial-Toll	705	750	750	750	750	0	0	0	750
4100	120	1280	1201110OA	4180	Communication - Indirect	900	1,023	1,023	1,023	1,034	0	0	0	1,034
4100	120	1280	1201110OA	4501	Ins & Surety Bonds Outside *	137,955	185,864	185,864	185,864	163,126	0	0	0	163,126
4100	120	1280	1201110OA	4502	Casualty Self Ins Premiums	2,410	2,410	2,410	1,808	0	0	0	0	0
4100	120	1280	1201110OA	4623	Rep/Maint-Radio	767	546	546	546	1,023	0	0	0	1,023
4100	120	1280	1201110OA	4703	Graphics Charges	0	1,000	1,000	500	1,000	0	0	0	1,000

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1280	1201110OA	4910	Fines And Penalties	0	100	100	100	100	0	0	0	100
4100	120	1280	1201110OA	4941	Registration Fees	0	1,020	1,020	1,020	1,500	0	500	0	2,000
4100	120	1280	1201110OA	5101	Office Supplies	0	251	251	251	-249	0	500	0	251
4100	120	1280	1201110OA	5111	Office Furniture And Equipment	0	0	0	500	0	0	2,000	0	2,000
4100	120	1280	1201110OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
4100	120	1280	1201110OA	5412	Dues & Memberships	0	1,700	1,700	1,700	1,200	0	500	0	1,700
					1201110OA	**146,807**	**201,680**	**201,680**	**203,462**	**175,500**	**0**	**4,500**	**0**	**180,000**
	Total	**1280**	**Operations-Indirect**			**937,429**	**1,094,094**	**1,094,094**	**1,055,364**	**1,094,743**	**0**	**60,104**	**0**	**1,154,847**
Unit	**1320**	**Airside Operations**												
4100	120	1320	1201110OA	3101	Professional Services	299,444	375,000	375,000	375,000	375,000	0	0	0	375,000
4100	120	1320	1201110OA	3405	Security Services	406,186	462,000	462,000	462,000	462,000	0	0	0	462,000
4100	120	1320	1201110OA	3406	Airport Security-Pbso	857,080	890,735	890,735	890,735	953,086	0	0	0	953,086
4100	120	1320	1201110OA	4501	Ins & Surety Bonds Outside *	77,686	91,415	91,415	91,415	102,105	0	0	0	102,105
4100	120	1320	1201110OA	4502	Casualty Self Ins Premiums	429	429	429	322	0	0	0	0	0
4100	120	1320	1201110OA	4674	Rep/Maint-Dp Equip & Software	26,424	12,000	12,000	25,000	12,000	0	0	0	12,000
4100	120	1320	1201110OA	5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
4100	120	1320	1201110OA	5113	Radio Equipment/Installation	0	20,000	20,000	20,000	20,000	0	0	0	20,000
					1201110OA	**1,667,249**	**1,852,079**	**1,852,079**	**1,864,972**	**1,924,691**	**0**	**0**	**0**	**1,924,691**
	Total	**1320**	**Airside Operations**			**1,667,249**	**1,852,079**	**1,852,079**	**1,864,972**	**1,924,691**	**0**	**0**	**0**	**1,924,691**
Unit	**1340**	**Ground Transportation Operatns**												
4100	120	1340	1201110PA	1201	Salaries & Wages Regular	65,323	76,914	76,914	76,576	80,856	0	0	0	80,856
4100	120	1340	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
4100	120	1340	1201110PA	1401	Salaries & Wages Overtime	0	100	100	200	100	0	0	0	100
4100	120	1340	1201110PA	1501	Wages-Special-No Frs Contrib	360	1	1	380	380	0	0	0	380
4100	120	1340	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
4100	120	1340	1201110PA	2101	Fica-Taxes	4,079	4,769	4,769	4,773	5,014	0	0	0	5,014
4100	120	1340	1201110PA	2105	Fica Medicare	954	1,116	1,116	1,116	1,173	0	0	0	1,173
4100	120	1340	1201110PA	2201	Retirement Contributions-Frs	8,666	10,730	10,730	10,415	11,256	0	0	0	11,256
4100	120	1340	1201110PA	2301	Insurance-Life & Health	47	14,400	14,400	14,400	15,000	0	0	0	15,000
4100	120	1340	1201110PA	2401	Workers' Compensation	102	99	99	74	76	0	0	0	76
					1201110PA	**79,532**	**108,131**	**108,131**	**107,936**	**113,857**	**0**	**0**	**0**	**113,857**
4100	120	1340	1201110OA	3401	Other Contractual Services *	2,870,318	5,204,141	5,204,141	5,204,141	6,027,810	0	0	0	6,027,810
4100	120	1340	1201110OA	3405	Security Services	53,547	90,000	90,000	90,000	90,000	0	0	0	90,000
4100	120	1340	1201110OA	3406	Airport Security-Pbso	4,231,118	4,481,454	4,481,454	4,481,454	4,795,155	0	0	0	4,795,155

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1340	1201110OA	4101	Communication Services	6,343	1,487	1,487	7,500	1,487	0	0	0	1,487
4100	120	1340	1201110OA	4310	Utilities/Waste Disposal	4,125	0	0	0	0	0	0	0	0
4100	120	1340	1201110OA	4501	Ins & Surety Bonds Outside *	698,877	940,292	940,292	940,292	828,393	0	0	0	828,393
4100	120	1340	1201110OA	4502	Casualty Self Ins Premiums	12,085	12,085	12,085	9,064	0	0	0	0	0
4100	120	1340	1201110OA	4703	Graphics Charges	0	750	750	750	750	0	0	0	750
4100	120	1340	1201110OA	5101	Office Supplies	162	1,500	1,500	1,000	1,500	0	0	0	1,500
4100	120	1340	1201110OA	5111	Office Furniture And Equipment	0	100	100	400	100	0	0	0	100
4100	120	1340	1201110OA	5121	Data Procssng Sftwre/Accessres	0	1	1	1	1	0	0	0	1
4100	120	1340	1201110OA	5412	Dues & Memberships	0	275	275	275	1	0	0	0	1
					1201110OA	**7,876,574**	**10,732,085**	**10,732,085**	**10,734,877**	**11,745,197**	**0**	**0**	**0**	**11,745,197**
	Total	**1340**	**Ground Transportation Operatns**			**7,956,105**	**10,840,216**	**10,840,216**	**10,842,813**	**11,859,054**	**0**	**0**	**0**	**11,859,054**
Unit	**1360**	**Fire Rescue Operations**												
4100	120	1360	1201110OA	3401	Other Contractual Services *	0	0	0	0	0	0	300,000	0	300,000
4100	120	1360	1201110OA	3420	Contracted Fire Services	8,186,214	9,072,915	9,072,915	9,072,915	10,196,439	0	0	0	10,196,439
4100	120	1360	1201110OA	4101	Communication Services	6,774	107,337	107,337	107,337	107,337	0	0	0	107,337
4100	120	1360	1201110OA	4901	Oth Currnt Chrges & Obligtions	6,045	8,000	8,000	8,000	8,000	0	0	0	8,000
4100	120	1360	1201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					1201110OA	**8,199,033**	**9,189,252**	**9,189,252**	**9,189,252**	**10,312,776**	**0**	**300,000**	**0**	**10,612,776**
	Total	**1360**	**Fire Rescue Operations**			**8,199,033**	**9,189,252**	**9,189,252**	**9,189,252**	**10,312,776**	**0**	**300,000**	**0**	**10,612,776**
Unit	**1370**	**PBSO Operations**												
4100	120	1370	1201110OA	9626	Charge-Off To Other Cost Ctrs	-9,945,807	-10,311,488	-10,311,488	-11,033,292	-11,107,895	0	0	0	-11,107,895
4100	120	1370	1201110OA	9627	Charge-Off From Other Cost Ctr	9,945,807	10,311,488	10,311,488	11,033,292	11,107,895	0	0	0	11,107,895
					1201110OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1370**	**PBSO Operations**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1410**	**Terminal FIS Operations**												
4100	120	1410	1201110OA	4101	Communication Services	286	0	0	350	0	0	0	0	0
4100	120	1410	1201110OA	4104	Comm/Commercial-Toll	23	0	0	100	0	0	0	0	0
4100	120	1410	1201110OA	4406	Rent-Office Equipment	1,989	258	258	6,500	6,200	0	0	0	6,200
4100	120	1410	1201110OA	4501	Ins & Surety Bonds Outside *	33,328	42,182	42,182	42,182	37,556	0	0	0	37,556
4100	120	1410	1201110OA	4502	Casualty Self Ins Premiums	525	525	525	394	0	0	0	0	0
4100	120	1410	1201110OA	5101	Office Supplies	0	1,000	1,000	500	1,000	0	0	0	1,000
					1201110OA	**36,152**	**43,965**	**43,965**	**50,026**	**44,756**	**0**	**0**	**0**	**44,756**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1410**	**Terminal FIS Operations**			**36,152**	**43,965**	**43,965**	**50,026**	**44,756**	**0**	**0**	**0**	**44,756**
Unit	**1420**	**Fis Operations**												
4100	120	1420	1201110OA	4101	Communication Services	3,394	2,742	2,742	3,394	2,742	0	0	0	2,742
4100	120	1420	1201110OA	4406	Rent-Office Equipment	2,029	7,190	7,190	4,500	7,190	0	0	0	7,190
4100	120	1420	1201110OA	4501	Ins & Surety Bonds Outside *	0	350	350	350	350	0	0	0	350
4100	120	1420	1201110OA	5101	Office Supplies	0	1,000	1,000	500	1,000	0	0	0	1,000
					1201110OA	**5,423**	**11,282**	**11,282**	**8,744**	**11,282**	**0**	**0**	**0**	**11,282**
	Total	**1420**	**Fis Operations**			**5,423**	**11,282**	**11,282**	**8,744**	**11,282**	**0**	**0**	**0**	**11,282**
Unit	**1430**	**Terminal Operations**												
4100	120	1430	1201110PA	1201	Salaries & Wages Regular	2,343,265	2,825,617	2,825,617	2,455,212	2,893,952	0	30,484	0	2,924,436
4100	120	1430	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
4100	120	1430	1201110PA	1401	Salaries & Wages Overtime	157,524	167,000	167,000	178,794	179,000	0	-22,500	0	156,500
4100	120	1430	1201110PA	1501	Wages-Special-No Frs Contrib	2,907	6,287	6,287	6,287	6,287	0	0	0	6,287
4100	120	1430	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
4100	120	1430	1201110PA	2101	Fica-Taxes	150,869	175,189	175,189	154,934	179,425	0	1,890	0	181,315
4100	120	1430	1201110PA	2105	Fica Medicare	35,284	40,972	40,972	36,235	41,963	0	442	0	42,405
4100	120	1430	1201110PA	2201	Retirement Contributions-Frs	332,042	398,242	398,242	351,110	407,483	0	4,243	0	411,726
4100	120	1430	1201110PA	2301	Insurance-Life & Health	428,561	590,400	590,400	590,400	615,000	0	11,250	0	626,250
4100	120	1430	1201110PA	2401	Workers' Compensation	53,811	64,352	64,352	48,264	42,747	0	0	0	42,747
4100	120	1430	1201110PA	2501	Unemployment Compensation	279	7,749	7,749	7,749	7,560	0	0	0	7,560
					1201110PA	**3,504,541**	**4,275,810**	**4,275,810**	**3,828,987**	**4,373,419**	**0**	**25,809**	**0**	**4,399,228**
4100	120	1430	1201110OA	3101	Professional Services	148,426	725,000	725,000	725,000	1	0	0	0	1
4100	120	1430	1201110OA	3401	Other Contractual Services *	0	0	0	1	315,000	0	0	0	315,000
4100	120	1430	1201110OA	3405	Security Services	86,738	415,000	415,000	415,000	415,000	0	0	0	415,000
4100	120	1430	1201110OA	3406	Airport Security-Pbso	2,709,221	2,998,371	2,998,371	2,998,371	3,208,256	0	0	0	3,208,256
4100	120	1430	1201110OA	3407	Airport Security-Far107/108	725,763	749,592	749,592	749,592	749,592	0	0	0	749,592
4100	120	1430	1201110OA	3408	Faa/Fbi/Aaae Fingerprint Costs	73,710	140,000	140,000	140,000	140,000	0	0	0	140,000
4100	120	1430	1201110OA	3421	Contractual Services -Training	450	6,900	6,900	6,900	6,900	0	500	0	7,400
4100	120	1430	1201110OA	4001	Travel And Per Diem	0	700	700	700	1,200	0	500	0	1,700
4100	120	1430	1201110OA	4101	Communication Services	22,582	38,903	38,903	38,903	38,903	0	0	0	38,903
4100	120	1430	1201110OA	4104	Comm/Commercial-Toll	1,115	700	700	2,000	700	0	0	0	700
4100	120	1430	1201110OA	4180	Communication - Indirect	11,700	13,296	13,296	13,296	13,296	0	0	0	13,296
4100	120	1430	1201110OA	4205	Postage	1,197	1,790	1,790	1,790	1,790	0	0	0	1,790
4100	120	1430	1201110OA	4406	Rent-Office Equipment	10,831	11,000	11,000	15,000	16,000	0	0	0	16,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1430	1201110OA	4420	Rent-Motor Pool Vehicles	199	0	0	0	0	0	0	0	0
4100	120	1430	1201110OA	4501	Ins & Surety Bonds Outside *	1,585,460	2,138,825	2,138,825	2,138,825	1,880,019	0	0	0	1,880,019
4100	120	1430	1201110OA	4502	Casualty Self Ins Premiums	27,636	27,636	27,636	20,727	0	0	0	0	0
4100	120	1430	1201110OA	4620	Rep/Maint-Equipment	9	4,000	4,000	4,000	4,000	0	0	0	4,000
4100	120	1430	1201110OA	4622	Rep/Maint-Telephone	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1430	1201110OA	4623	Rep/Maint-Radio	8,182	7,093	7,093	7,093	13,430	0	0	0	13,430
4100	120	1430	1201110OA	4703	Graphics Charges	4,679	6,500	6,500	6,600	7,500	0	0	0	7,500
4100	120	1430	1201110OA	4901	Oth Currnt Chrges & Obligtions	316	10,000	10,000	13,000	15,000	0	0	0	15,000
4100	120	1430	1201110OA	4909	Licenses & Permits	57,498	0	0	75,960	81,000	0	0	0	81,000
4100	120	1430	1201110OA	4941	Registration Fees	510	1,530	1,530	1,530	2,000	0	500	0	2,500
4100	120	1430	1201110OA	5101	Office Supplies	21,023	24,850	24,850	24,850	28,000	0	500	0	28,500
4100	120	1430	1201110OA	5111	Office Furniture And Equipment	2,741	29,500	29,500	29,500	35,000	0	2,000	0	37,000
4100	120	1430	1201110OA	5112	Telephone Equipment/Install	101	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1430	1201110OA	5113	Radio Equipment/Installation	0	60,200	60,200	60,200	60,200	0	0	0	60,200
4100	120	1430	1201110OA	5121	Data Procssng Sftwre/Accessres	8,391	3,000	3,000	3,000	150,000	0	0	0	150,000
4100	120	1430	1201110OA	5201	Materials/Supplies Operating	46,380	31,500	31,500	57,798	46,500	0	0	0	46,500
4100	120	1430	1201110OA	5248	Clothing & Wearing Apparel	5,596	5,000	5,000	4,500	6,000	0	0	0	6,000
4100	120	1430	1201110OA	5401	Books, Publicatns & Subscrptns	0	1,800	1,800	750	1,800	0	0	0	1,800
4100	120	1430	1201110OA	5412	Dues & Memberships	9,063	8,091	8,091	10,500	8,441	0	500	0	8,941
					1201110OA	**5,569,517**	**7,463,777**	**7,463,777**	**7,568,386**	**7,248,528**	**0**	**4,500**	**0**	**7,253,028**
	Total	**1430**	**Terminal Operations**			**9,074,058**	**11,739,587**	**11,739,587**	**11,397,373**	**11,621,947**	**0**	**30,309**	**0**	**11,652,256**
Unit	**1451**	**Aviation Operations**												
4100	120	1451	1201110OA	3406	Airport Security-Pbso	711,870	655,050	655,050	655,050	700,903	0	0	0	700,903
4100	120	1451	1201110OA	4501	Ins & Surety Bonds Outside *	99,462	132,627	132,627	132,627	119,119	0	0	0	119,119
4100	120	1451	1201110OA	4502	Casualty Self Ins Premiums	1,626	1,626	1,626	1,220	0	0	0	0	0
4100	120	1451	1201110OA	5112	Telephone Equipment/Install	158	0	0	0	0	0	0	0	0
					1201110OA	**813,117**	**789,303**	**789,303**	**788,897**	**820,022**	**0**	**0**	**0**	**820,022**
	Total	**1451**	**Aviation Operations**			**813,117**	**789,303**	**789,303**	**788,897**	**820,022**	**0**	**0**	**0**	**820,022**
Unit	**1452**	**Non-Aviation Operations**												
4100	120	1452	1201110OA	3406	Airport Security-Pbso	711,870	655,050	655,050	655,050	700,903	0	0	0	700,903
4100	120	1452	1201110OA	4501	Ins & Surety Bonds Outside *	137,360	185,176	185,176	185,176	162,525	0	0	0	162,525
4100	120	1452	1201110OA	4502	Casualty Self Ins Premiums	2,401	2,401	2,401	1,801	0	0	0	0	0
					1201110OA	**851,631**	**842,627**	**842,627**	**842,027**	**863,428**	**0**	**0**	**0**	**863,428**
	Total	**1452**	**Non-Aviation Operations**			**851,631**	**842,627**	**842,627**	**842,027**	**863,428**	**0**	**0**	**0**	**863,428**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1546**	**Art Operations**												
4100	120	1546	1201110OA	3401	Other Contractual Services *	0	10,000	10,000	10,000	10,000	0	0	0	10,000
					1201110OA	**0**	**10,000**	**10,000**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
	Total	**1546**	**Art Operations**			**0**	**10,000**	**10,000**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
Unit	**1550**	**North County Operations**												
4100	120	1550	1201110OA	3101	Professional Services	245,000	255,000	255,000	255,000	262,500	0	0	0	262,500
4100	120	1550	1201110OA	4101	Communication Services	106,692	33,207	33,207	110,000	33,207	0	0	0	33,207
4100	120	1550	1201110OA	4501	Ins & Surety Bonds Outside *	174,030	227,511	227,511	227,511	211,580	0	0	0	211,580
4100	120	1550	1201110OA	4502	Casualty Self Ins Premiums	2,539	2,539	2,539	1,904	0	0	0	0	0
4100	120	1550	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	6,000	6,000	6,000	8,500	0	0	0	8,500
					1201110OA	**528,261**	**524,257**	**524,257**	**600,415**	**515,787**	**0**	**0**	**0**	**515,787**
	Total	**1550**	**North County Operations**			**528,261**	**524,257**	**524,257**	**600,415**	**515,787**	**0**	**0**	**0**	**515,787**
Unit	**2110**	**Administration Maintenance**												
4100	120	2110	1201110OA	3403	Custodial Or Janitorial Srvces	18,259	39,995	39,995	39,995	46,500	0	0	0	46,500
4100	120	2110	1201110OA	4301	Utilities/Electric	26,041	35,000	35,000	48,000	37,604	0	0	0	37,604
4100	120	2110	1201110OA	4304	Utilities/Water	27,404	30,000	30,000	30,000	41,000	0	0	0	41,000
4100	120	2110	1201110OA	4310	Utilities/Waste Disposal	3,275	4,535	4,535	4,535	4,782	0	0	0	4,782
4100	120	2110	1201110OA	4405	Rent-Other Equipment	93,500	40,000	40,000	93,500	120,000	0	0	0	120,000
4100	120	2110	1201110OA	4605	Maintenance-Grounds	102	3,000	3,000	3,000	15,000	0	0	0	15,000
4100	120	2110	1201110OA	4610	Repair/Maint-Buildings	5,587	200,720	200,720	200,720	300,000	0	0	0	300,000
4100	120	2110	1201110OA	4620	Rep/Maint-Equipment	4,548	64,560	64,560	64,560	99,560	0	0	0	99,560
4100	120	2110	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	100,000	100,000	100,000	100,000	0	0	0	100,000
4100	120	2110	1201110OA	4909	Licenses & Permits	50	200	200	200	300	0	0	0	300
4100	120	2110	1201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2110	1201110OA	5112	Telephone Equipment/Install	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2110	1201110OA	5121	Data Procssng Sftwre/Accessres	0	270,000	270,000	270,000	270,000	0	0	0	270,000
4100	120	2110	1201110OA	5201	Materials/Supplies Operating	12	200	200	200	200	0	0	0	200
4100	120	2110	1201110OA	5202	Janitorial Supplies	6,653	10,515	10,515	11,600	9,300	0	0	0	9,300
					1201110OA	**185,431**	**801,725**	**801,725**	**869,310**	**1,047,246**	**0**	**0**	**0**	**1,047,246**
	Total	**2110**	**Administration Maintenance**			**185,431**	**801,725**	**801,725**	**869,310**	**1,047,246**	**0**	**0**	**0**	**1,047,246**
Unit	**2230**	**Lantana Maintenance**												
4100	120	2230	1201110OA	4301	Utilities/Electric	30,338	43,000	43,000	43,000	46,033	0	0	0	46,033

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2230	1201110OA	4304	Utilities/Water	0	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	2230	1201110OA	4310	Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4100	120	2230	1201110OA	4420	Rent-Motor Pool Vehicles	0	37,716	37,716	37,716	37,716	0	0	0	37,716
4100	120	2230	1201110OA	4605	Maintenance-Grounds	120,621	378,500	378,500	378,500	568,500	0	0	0	568,500
4100	120	2230	1201110OA	4610	Repair/Maint-Buildings	69,340	90,000	90,000	90,000	90,000	0	0	0	90,000
4100	120	2230	1201110OA	4620	Rep/Maint-Equipment	71,136	117,500	117,500	117,000	117,500	0	0	0	117,500
4100	120	2230	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	598	220	220	220	599	0	0	0	599
4100	120	2230	1201110OA	4909	Licenses & Permits	50	1,700	1,700	1,700	1,700	0	0	0	1,700
4100	120	2230	1201110OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
4100	120	2230	1201110OA	5214	Diesel Fuel *Sobj	128	361	361	722	285	0	0	0	285
					1201110OA	**292,212**	**679,997**	**679,997**	**679,858**	**873,333**	**0**	**0**	**0**	**873,333**
	Total	**2230**	**Lantana Maintenance**			**292,212**	**679,997**	**679,997**	**679,858**	**873,333**	**0**	**0**	**0**	**873,333**
Unit	**2240**	**Glades Maintenance**												
4100	120	2240	1201110OA	4301	Utilities/Electric	8,216	10,500	10,500	10,500	11,321	0	0	0	11,321
4100	120	2240	1201110OA	4605	Maintenance-Grounds	7,937	214,000	214,000	214,000	363,600	0	0	0	363,600
4100	120	2240	1201110OA	4610	Repair/Maint-Buildings	82	5,000	5,000	5,000	10,000	0	0	0	10,000
4100	120	2240	1201110OA	4620	Rep/Maint-Equipment	12,678	20,000	20,000	20,000	30,000	0	0	0	30,000
4100	120	2240	1201110OA	4909	Licenses & Permits	75	100	100	100	100	0	0	0	100
					1201110OA	**28,988**	**249,600**	**249,600**	**249,600**	**415,021**	**0**	**0**	**0**	**415,021**
	Total	**2240**	**Glades Maintenance**			**28,988**	**249,600**	**249,600**	**249,600**	**415,021**	**0**	**0**	**0**	**415,021**
Unit	**2280**	**Maintenance Indirect**												
4100	120	2280	1202280OA	4502	Casualty Self Ins Premiums	0	0	0	0	1,133	0	0	0	1,133
					1202280OA	**0**	**0**	**0**	**0**	**1,133**	**0**	**0**	**0**	**1,133**
4100	120	2280	1201110PA	1201	Salaries & Wages Regular	1,916,280	2,301,520	2,301,520	2,034,941	2,272,366	0	0	0	2,272,366
4100	120	2280	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
4100	120	2280	1201110PA	1401	Salaries & Wages Overtime	9,111	20,000	20,000	20,000	20,000	0	0	0	20,000
4100	120	2280	1201110PA	1501	Wages-Special-No Frs Contrib	766	3,456	3,456	5,557	5,557	0	0	0	5,557
4100	120	2280	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	12,674	19,000	19,000	19,000	19,000	0	0	0	19,000
4100	120	2280	1201110PA	2101	Fica-Taxes	115,483	142,695	142,695	126,162	140,887	0	0	0	140,887
4100	120	2280	1201110PA	2105	Fica Medicare	27,008	33,373	33,373	29,510	32,950	0	0	0	32,950
4100	120	2280	1201110PA	2201	Retirement Contributions-Frs	282,018	341,827	341,827	307,052	338,963	0	0	0	338,963
4100	120	2280	1201110PA	2301	Insurance-Life & Health	552,829	590,400	590,400	590,400	615,000	0	0	0	615,000
4100	120	2280	1201110PA	2401	Workers' Compensation	79,931	72,662	72,662	54,497	49,716	0	0	0	49,716
4100	120	2280	1201110PA	2501	Unemployment Compensation	226	7,749	7,749	7,749	7,749	0	0	0	7,749

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1201110PA	**2,996,326**	**3,532,683**	**3,532,683**	**3,194,869**	**3,502,189**	**0**	**0**	**0**	**3,502,189**
4100	120	2280	1201110OA	3403	Custodial Or Janitorial Srvces	6,593	8,265	8,265	8,265	9,750	0	0	0	9,750
4100	120	2280	1201110OA	3421	Contractual Services -Training	159	500	500	500	5,550	0	0	0	5,550
4100	120	2280	1201110OA	4001	Travel And Per Diem	2,099	7,050	7,050	7,050	8,000	0	0	0	8,000
4100	120	2280	1201110OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
4100	120	2280	1201110OA	4101	Communication Services	11,619	3,875	3,875	3,875	3,875	0	0	0	3,875
4100	120	2280	1201110OA	4180	Communication - Indirect	15,000	17,046	17,046	17,046	8,864	0	0	0	8,864
4100	120	2280	1201110OA	4205	Postage	1,950	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	2280	1201110OA	4301	Utilities/Electric	57,863	66,000	66,000	66,000	71,786	0	0	0	71,786
4100	120	2280	1201110OA	4304	Utilities/Water	52,154	60,000	60,000	60,000	65,000	0	0	0	65,000
4100	120	2280	1201110OA	4310	Utilities/Waste Disposal	21,947	22,247	22,247	22,247	22,543	0	0	0	22,543
4100	120	2280	1201110OA	4405	Rent-Other Equipment	1,180	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	2280	1201110OA	4406	Rent-Office Equipment	5,175	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	2280	1201110OA	4408	Rent-Uniforms	9,613	9,500	9,500	9,500	15,000	0	0	0	15,000
4100	120	2280	1201110OA	4420	Rent-Motor Pool Vehicles	0	21,055	21,055	21,055	10,322	0	0	0	10,322
4100	120	2280	1201110OA	4502	Casualty Self Ins Premiums	0	1,575	1,575	1,181	0	0	0	0	0
4100	120	2280	1201110OA	4605	Maintenance-Grounds	92,750	104,000	104,000	129,429	10,400	0	0	0	10,400
4100	120	2280	1201110OA	4610	Repair/Maint-Buildings	34,746	76,345	76,345	50,000	74,345	0	0	0	74,345
4100	120	2280	1201110OA	4620	Rep/Maint-Equipment	82,655	88,500	88,500	88,500	95,000	0	0	0	95,000
4100	120	2280	1201110OA	4622	Rep/Maint-Telephone	0	8,200	8,200	8,200	8,200	0	0	0	8,200
4100	120	2280	1201110OA	4623	Rep/Maint-Radio	10,558	9,094	9,094	9,094	8,954	0	0	0	8,954
4100	120	2280	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	255,574	279,641	279,641	279,641	296,090	0	0	0	296,090
4100	120	2280	1201110OA	4703	Graphics Charges	1,760	500	500	500	500	0	0	0	500
4100	120	2280	1201110OA	4901	Oth Currnt Chrges & Obligtions	1,845	200	200	200	200	0	0	0	200
4100	120	2280	1201110OA	4909	Licenses & Permits	4	8,000	8,000	4,500	8,000	0	0	0	8,000
4100	120	2280	1201110OA	4941	Registration Fees	825	11,925	11,925	11,925	12,000	0	0	0	12,000
4100	120	2280	1201110OA	5101	Office Supplies	8,138	23,500	23,500	15,750	23,500	0	0	0	23,500
4100	120	2280	1201110OA	5111	Office Furniture And Equipment	3,650	8,000	8,000	5,500	10,000	0	0	0	10,000
4100	120	2280	1201110OA	5112	Telephone Equipment/Install	0	1,800	1,800	1,800	1,800	0	0	0	1,800
4100	120	2280	1201110OA	5113	Radio Equipment/Installation	0	21,200	21,200	21,200	21,200	0	0	0	21,200
4100	120	2280	1201110OA	5201	Materials/Supplies Operating	103,605	131,000	131,000	131,000	131,000	0	0	0	131,000
4100	120	2280	1201110OA	5202	Janitorial Supplies	46,137	56,990	56,990	56,990	56,978	0	0	0	56,978
4100	120	2280	1201110OA	5212	Safety Supplies	36,498	40,000	40,000	40,000	40,000	0	0	0	40,000
4100	120	2280	1201110OA	5214	Diesel Fuel *Sobj	30,101	48,492	48,492	48,492	40,700	0	0	0	40,700
4100	120	2280	1201110OA	5215	Gasoline	58,214	62,169	62,169	62,169	60,820	0	0	0	60,820
4100	120	2280	1201110OA	5256	Tools & Small Implements	34,262	32,000	32,000	32,000	32,000	0	0	0	32,000
4100	120	2280	1201110OA	5271	Stores Supplies-Chg Off	-1,173,906	-830,000	-830,000	-830,000	-830,000	0	0	0	-830,000
4100	120	2280	1201110OA	5281	Stores Supplies- indirect	1,036,405	830,000	830,000	830,000	830,000	0	0	0	830,000
4100	120	2280	1201110OA	5401	Books, Publicatns & Subscrptns	0	1,500	1,500	1,500	1,500	0	0	0	1,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2280	1201110OA	5412	Dues & Memberships	0	275	275	275	325	0	0	0	325
					1201110OA	**849,172**	**1,249,944**	**1,249,944**	**1,234,884**	**1,173,702**	**0**	**0**	**0**	**1,173,702**
	Total	**2280**	**Maintenance Indirect**			**3,845,497**	**4,782,627**	**4,782,627**	**4,429,753**	**4,677,024**	**0**	**0**	**0**	**4,677,024**
Unit	**2320**	**Airside Maintenance**												
4100	120	2320	1201110OA	3403	Custodial Or Janitorial Srvces	95,714	90,722	90,722	90,722	105,375	0	0	0	105,375
4100	120	2320	1201110OA	3421	Contractual Services -Training	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2320	1201110OA	4301	Utilities/Electric	64,220	75,000	75,000	75,000	81,421	0	0	0	81,421
4100	120	2320	1201110OA	4304	Utilities/Water	500	600	600	600	800	0	0	0	800
4100	120	2320	1201110OA	4310	Utilities/Waste Disposal	111,977	118,073	118,073	118,073	150,514	0	0	0	150,514
4100	120	2320	1201110OA	4420	Rent-Motor Pool Vehicles	0	405	405	405	605	0	0	0	605
4100	120	2320	1201110OA	4605	Maintenance-Grounds	974,474	631,500	631,500	631,500	631,500	0	0	0	631,500
4100	120	2320	1201110OA	4610	Repair/Maint-Buildings	6,740	30,000	30,000	30,000	235,000	0	0	0	235,000
4100	120	2320	1201110OA	4620	Rep/Maint-Equipment	187,168	300,000	300,000	300,000	350,000	0	0	0	350,000
4100	120	2320	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	4,608	2,965	2,965	2,965	8,318	0	0	0	8,318
4100	120	2320	1201110OA	5202	Janitorial Supplies	33,990	50,595	50,595	50,595	51,899	0	0	0	51,899
4100	120	2320	1201110OA	5214	Diesel Fuel *Sobj	6,629	5,718	5,718	5,718	11,315	0	0	0	11,315
					1201110OA	**1,486,020**	**1,307,578**	**1,307,578**	**1,307,578**	**1,628,747**	**0**	**0**	**0**	**1,628,747**
	Total	**2320**	**Airside Maintenance**			**1,486,020**	**1,307,578**	**1,307,578**	**1,307,578**	**1,628,747**	**0**	**0**	**0**	**1,628,747**
Unit	**2340**	**Ground Transportation**												
4100	120	2340	1201110OA	3403	Custodial Or Janitorial Srvces	308,266	288,949	288,949	288,949	334,875	0	0	0	334,875
4100	120	2340	1201110OA	4205	Postage	30	100	100	100	100	0	0	0	100
4100	120	2340	1201110OA	4301	Utilities/Electric	568,722	615,000	615,000	615,000	671,872	0	0	0	671,872
4100	120	2340	1201110OA	4304	Utilities/Water	7,807	11,000	11,000	11,000	11,000	0	0	0	11,000
4100	120	2340	1201110OA	4605	Maintenance-Grounds	163,688	523,000	523,000	523,000	523,000	0	0	0	523,000
4100	120	2340	1201110OA	4610	Repair/Maint-Buildings	120,910	237,136	237,136	237,136	237,136	0	0	0	237,136
4100	120	2340	1201110OA	4620	Rep/Maint-Equipment	269,851	160,534	160,534	160,534	160,534	0	0	0	160,534
4100	120	2340	1201110OA	4622	Rep/Maint-Telephone	0	1,600	1,600	1,600	1,600	0	0	0	1,600
4100	120	2340	1201110OA	4909	Licenses & Permits	25	850	850	850	850	0	0	0	850
4100	120	2340	1201110OA	5202	Janitorial Supplies	59,622	92,194	92,194	92,194	66,975	0	0	0	66,975
					1201110OA	**1,498,921**	**1,930,363**	**1,930,363**	**1,930,363**	**2,007,942**	**0**	**0**	**0**	**2,007,942**
	Total	**2340**	**Ground Transportation**			**1,498,921**	**1,930,363**	**1,930,363**	**1,930,363**	**2,007,942**	**0**	**0**	**0**	**2,007,942**
Unit	**2360**	**Fire Rescue Station 81 Maintenance**												
4100	120	2360	1201110OA	4180	Communication - Indirect	12,000	13,636	13,636	13,636	13,637	0	0	0	13,637

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4100	120	2360	1201110OA	4310	Utilities/Waste Disposal	1,674	3,984	3,984	3,984	4,272	0	0	0	4,272
4100	120	2360	1201110OA	4405	Rent-Other Equipment	0	50,000	50,000	50,000	50,000	0	0	0	50,000
4100	120	2360	1201110OA	4605	Maintenance-Grounds	0	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2360	1201110OA	4610	Repair/Maint-Buildings	5,095	56,636	56,636	56,636	56,636	0	0	0	56,636
4100	120	2360	1201110OA	4620	Rep/Maint-Equipment	17,551	14,000	14,000	26,600	14,000	0	0	0	14,000
4100	120	2360	1201110OA	4623	Rep/Maint-Radio	8,392	7,275	7,275	7,275	13,775	0	0	0	13,775
					1201110OA	**44,712**	**150,531**	**150,531**	**163,131**	**157,320**	**0**	**0**	**0**	**157,320**
	Total	**2360**	**Fire Rescue Station 81 Maintenance**			**44,712**	**150,531**	**150,531**	**163,131**	**157,320**	**0**	**0**	**0**	**157,320**
Unit	**2410**	**Fis Maintenance-Terminal**												
4100	120	2410	1201110OA	3403	Custodial Or Janitorial Srvces	27,217	26,663	26,663	26,663	30,750	0	0	0	30,750
4100	120	2410	1201110OA	4301	Utilities/Electric	46,847	58,000	58,000	58,000	62,684	0	0	0	62,684
4100	120	2410	1201110OA	4610	Repair/Maint-Buildings	19,027	12,252	12,252	12,252	10,000	0	100,000	0	110,000
4100	120	2410	1201110OA	4620	Rep/Maint-Equipment	395	14,000	14,000	14,000	14,000	0	0	0	14,000
4100	120	2410	1201110OA	5202	Janitorial Supplies	23,015	33,387	33,387	33,387	16,984	0	0	0	16,984
					1201110OA	**116,501**	**144,302**	**144,302**	**144,302**	**134,418**	**0**	**100,000**	**0**	**234,418**
	Total	**2410**	**Fis Maintenance-Terminal**			**116,501**	**144,302**	**144,302**	**144,302**	**134,418**	**0**	**100,000**	**0**	**234,418**
Unit	**2420**	**Fis Maintenance**												
4100	120	2420	1201110OA	3403	Custodial Or Janitorial Srvces	63,177	59,992	59,992	59,992	69,375	0	0	0	69,375
4100	120	2420	1201110OA	4304	Utilities/Water	14,052	14,000	14,000	14,000	14,000	0	0	0	14,000
4100	120	2420	1201110OA	4310	Utilities/Waste Disposal	3,275	4,027	4,027	4,027	4,223	0	0	0	4,223
4100	120	2420	1201110OA	4610	Repair/Maint-Buildings	5,078	75,000	75,000	75,000	75,000	0	0	0	75,000
4100	120	2420	1201110OA	4620	Rep/Maint-Equipment	91	31,000	31,000	31,000	43,000	0	0	0	43,000
4100	120	2420	1201110OA	4622	Rep/Maint-Telephone	0	100	100	100	100	0	0	0	100
4100	120	2420	1201110OA	4909	Licenses & Permits	0	150	150	150	150	0	0	0	150
4100	120	2420	1201110OA	5202	Janitorial Supplies	24,155	35,871	35,871	35,871	35,871	0	0	0	35,871
					1201110OA	**109,827**	**220,140**	**220,140**	**220,140**	**241,719**	**0**	**0**	**0**	**241,719**
	Total	**2420**	**Fis Maintenance**			**109,827**	**220,140**	**220,140**	**220,140**	**241,719**	**0**	**0**	**0**	**241,719**
Unit	**2430**	**Terminal Maintenance**												
4100	120	2430	1201110PA	1201	Salaries & Wages Regular	2,765,916	3,137,156	3,137,156	2,737,682	3,013,016	0	0	0	3,013,016
4100	120	2430	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
4100	120	2430	1201110PA	1401	Salaries & Wages Overtime	51,617	40,000	40,000	82,116	40,000	0	0	0	40,000
4100	120	2430	1201110PA	1501	Wages-Special-No Frs Contrib	2,753	3,218	3,218	3,218	1,300	0	0	0	1,300
4100	120	2430	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	22,581	27,000	27,000	27,000	27,000	0	0	0	27,000

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4100	120	2430	1201110PA	2101	Fica-Taxes	169,819	194,504	194,504	169,737	182,044	0	0	0	182,044
4100	120	2430	1201110PA	2105	Fica Medicare	39,716	45,490	45,490	39,693	43,689	0	0	0	43,689
4100	120	2430	1201110PA	2201	Retirement Contributions-Frs	400,008	458,012	458,012	393,159	437,181	0	0	0	437,181
4100	120	2430	1201110PA	2301	Insurance-Life & Health	637,624	615,600	615,600	736,208	630,000	0	0	0	630,000
4100	120	2430	1201110PA	2401	Workers' Compensation	105,794	111,369	111,369	83,527	64,782	0	0	0	64,782
4100	120	2430	1201110PA	2501	Unemployment Compensation	0	7,938	7,938	7,938	7,749	0	0	0	7,749
					1201110PA	**4,195,828**	**4,640,288**	**4,640,288**	**4,280,279**	**4,446,762**	**0**	**0**	**0**	**4,446,762**
4100	120	2430	1201110OA	3401	Other Contractual Services *	0	6,000	6,000	6,000	120,550	0	0	0	120,550
4100	120	2430	1201110OA	3403	Custodial Or Janitorial Srvces	2,789,252	2,719,656	2,719,656	2,789,252	3,153,375	0	0	0	3,153,375
4100	120	2430	1201110OA	3421	Contractual Services -Training	0	500	500	500	500	0	0	0	500
4100	120	2430	1201110OA	4001	Travel And Per Diem	0	320	320	320	320	0	0	0	320
4100	120	2430	1201110OA	4007	Travel-Mileage	0	700	700	700	700	0	0	0	700
4100	120	2430	1201110OA	4101	Communication Services	8,458	1,983	1,983	8,500	1,983	0	0	0	1,983
4100	120	2430	1201110OA	4120	Comm/Data Lines	2,399	177,714	177,714	48,118	177,714	0	0	0	177,714
4100	120	2430	1201110OA	4180	Communication - Indirect	11,100	12,614	12,614	12,614	12,615	0	0	0	12,615
4100	120	2430	1201110OA	4205	Postage	113	1,400	1,400	1,400	1,400	0	0	0	1,400
4100	120	2430	1201110OA	4301	Utilities/Electric	1,857,651	2,350,000	2,350,000	2,350,000	2,535,000	0	0	0	2,535,000
4100	120	2430	1201110OA	4304	Utilities/Water	700,452	730,000	730,000	730,000	730,000	0	0	0	730,000
4100	120	2430	1201110OA	4310	Utilities/Waste Disposal	232,165	271,462	271,462	271,462	339,875	0	0	0	339,875
4100	120	2430	1201110OA	4405	Rent-Other Equipment	0	43,000	43,000	43,000	10,000	0	0	0	10,000
4100	120	2430	1201110OA	4406	Rent-Office Equipment	2,644	3,000	3,000	22,200	22,000	0	0	0	22,000
4100	120	2430	1201110OA	4408	Rent-Uniforms	15,155	8,000	8,000	17,300	13,000	0	0	0	13,000
4100	120	2430	1201110OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	31,872	0	0	0	31,872
4100	120	2430	1201110OA	4605	Maintenance-Grounds	100,062	165,000	165,000	189,500	165,000	0	0	0	165,000
4100	120	2430	1201110OA	4610	Repair/Maint-Buildings	423,264	755,556	755,556	755,556	1,373,000	0	0	0	1,373,000
4100	120	2430	1201110OA	4620	Rep/Maint-Equipment	688,704	1,230,116	1,230,116	1,230,116	1,811,180	0	0	0	1,811,180
4100	120	2430	1201110OA	4622	Rep/Maint-Telephone	0	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2430	1201110OA	4623	Rep/Maint-Radio	8,023	6,730	6,730	5,600	12,742	0	0	0	12,742
4100	120	2430	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	123,752	125,779	125,779	125,779	124,519	0	0	0	124,519
4100	120	2430	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	1	395,000	0	0	0	395,000
4100	120	2430	1201110OA	4703	Graphics Charges	0	1	1	1	1	0	0	0	1
4100	120	2430	1201110OA	4909	Licenses & Permits	3,325	10,400	10,400	10,400	17,500	0	0	0	17,500
4100	120	2430	1201110OA	4941	Registration Fees	1,323	12,100	12,100	12,100	13,600	0	0	0	13,600
4100	120	2430	1201110OA	5101	Office Supplies	2,719	9,500	9,500	9,500	9,500	0	0	0	9,500
4100	120	2430	1201110OA	5111	Office Furniture And Equipment	873	5,500	5,500	8,600	5,000	0	0	0	5,000
4100	120	2430	1201110OA	5112	Telephone Equipment/Install	0	3,300	3,300	3,300	3,300	0	0	0	3,300
4100	120	2430	1201110OA	5113	Radio Equipment/Installation	0	800	800	800	800	0	0	0	800
4100	120	2430	1201110OA	5121	Data Procssng Sftwre/Accessres	0	30,000	30,000	30,000	30,000	0	0	0	30,000
4100	120	2430	1201110OA	5201	Materials/Supplies Operating	11,766	10,000	10,000	10,000	10,000	0	0	0	10,000

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4100	120	2430	1201110OA	5202	Janitorial Supplies	507,657	686,695	686,695	686,598	687,771	0	0	0	687,771
4100	120	2430	1201110OA	5214	Diesel Fuel *Sobj	2,352	11,958	11,958	11,958	9,796	0	0	0	9,796
4100	120	2430	1201110OA	5215	Gasoline	55,321	59,962	59,962	59,962	59,641	0	0	0	59,641
4100	120	2430	1201110OA	5256	Tools & Small Implements	14,066	20,000	20,000	24,200	20,000	0	0	0	20,000
4100	120	2430	1201110OA	5401	Books, Publicatns & Subscrptns	0	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	2430	1201110OA	5412	Dues & Memberships	0	18,825	18,825	18,825	5,600	0	0	0	5,600
					1201110OA	**7,562,595**	**9,495,071**	**9,495,071**	**9,500,662**	**11,911,354**	**0**	**0**	**0**	**11,911,354**
	Total	**2430**	**Terminal Maintenance**			**11,758,424**	**14,135,359**	**14,135,359**	**13,780,941**	**16,358,116**	**0**	**0**	**0**	**16,358,116**
Unit	**2450**	**Air Cargo Facility**												
4100	120	2450	1201110OA	4310	Utilities/Waste Disposal	46,633	79,350	79,350	73,850	94,607	0	0	0	94,607
4100	120	2450	1201110OA	4605	Maintenance-Grounds	3,778	2,500	2,500	3,778	2,500	0	0	0	2,500
4100	120	2450	1201110OA	4610	Repair/Maint-Buildings	13,944	12,000	12,000	13,944	12,000	0	0	0	12,000
4100	120	2450	1201110OA	4620	Rep/Maint-Equipment	7,223	6,500	6,500	7,223	6,500	0	0	0	6,500
4100	120	2450	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	0	9	9	18	301	0	0	0	301
4100	120	2450	1201110OA	5214	Diesel Fuel *Sobj	0	210	210	210	235	0	0	0	235
					1201110OA	**71,578**	**100,569**	**100,569**	**99,023**	**116,143**	**0**	**0**	**0**	**116,143**
	Total	**2450**	**Air Cargo Facility**			**71,578**	**100,569**	**100,569**	**99,023**	**116,143**	**0**	**0**	**0**	**116,143**
Unit	**2451**	**Aviation Maintenance**												
4100	120	2451	1201110OA	4301	Utilities/Electric	27,889	35,000	35,000	35,000	37,788	0	0	0	37,788
4100	120	2451	1201110OA	4304	Utilities/Water	56,141	65,000	65,000	65,000	65,000	0	0	0	65,000
4100	120	2451	1201110OA	4310	Utilities/Waste Disposal	0	100	100	100	100	0	0	0	100
4100	120	2451	1201110OA	4605	Maintenance-Grounds	7	4,000	4,000	4,000	4,000	0	0	0	4,000
4100	120	2451	1201110OA	4610	Repair/Maint-Buildings	2,069	20,000	20,000	20,000	20,000	0	0	0	20,000
4100	120	2451	1201110OA	4620	Rep/Maint-Equipment	3,019	4,000	4,000	4,000	8,000	0	0	0	8,000
					1201110OA	**89,125**	**128,100**	**128,100**	**128,100**	**134,888**	**0**	**0**	**0**	**134,888**
	Total	**2451**	**Aviation Maintenance**			**89,125**	**128,100**	**128,100**	**128,100**	**134,888**	**0**	**0**	**0**	**134,888**
Unit	**2452**	**Non-Aviation Maintenance**												
4100	120	2452	1201110OA	4301	Utilities/Electric	43,814	52,000	52,000	52,000	56,381	0	0	0	56,381
4100	120	2452	1201110OA	4304	Utilities/Water	47,742	49,000	49,000	49,000	49,000	0	0	0	49,000
4100	120	2452	1201110OA	4310	Utilities/Waste Disposal	4,469	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	2452	1201110OA	4605	Maintenance-Grounds	66,610	65,000	65,000	65,000	77,500	0	0	0	77,500
4100	120	2452	1201110OA	4610	Repair/Maint-Buildings	2,905	12,000	12,000	12,000	12,000	0	0	0	12,000
4100	120	2452	1201110OA	4620	Rep/Maint-Equipment	4,223	32,000	32,000	32,000	32,000	0	0	0	32,000

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4100	120	2452	1201110OA	4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
					1201110OA	**169,764**	**213,100**	**213,100**	**213,100**	**229,981**	**0**	**0**	**0**	**229,981**
	Total	**2452**	**Non-Aviation Maintenance**			**169,764**	**213,100**	**213,100**	**213,100**	**229,981**	**0**	**0**	**0**	**229,981**
Unit	**2540**	**400 Hz System Maintenance**												
4100	120	2540	1201110OA	4301	Utilities/Electric	61,452	86,000	86,000	86,000	92,145	0	0	0	92,145
4100	120	2540	1201110OA	4620	Rep/Maint-Equipment	149,241	468,640	485,978	566,000	1	0	0	0	1
					1201110OA	**210,693**	**554,640**	**571,978**	**652,000**	**92,146**	**0**	**0**	**0**	**92,146**
	Total	**2540**	**400 Hz System Maintenance**			**210,693**	**554,640**	**571,978**	**652,000**	**92,146**	**0**	**0**	**0**	**92,146**
Unit	**2541**	**Cabin A/C Maintenance**												
4100	120	2541	1201110OA	4301	Utilities/Electric	158,018	201,000	201,000	201,000	216,801	0	0	0	216,801
4100	120	2541	1201110OA	4620	Rep/Maint-Equipment	457,261	889,000	909,806	909,806	1	0	0	0	1
					1201110OA	**615,279**	**1,090,000**	**1,110,806**	**1,110,806**	**216,802**	**0**	**0**	**0**	**216,802**
	Total	**2541**	**Cabin A/C Maintenance**			**615,279**	**1,090,000**	**1,110,806**	**1,110,806**	**216,802**	**0**	**0**	**0**	**216,802**
Unit	**2542**	**Loading Bridges Maintenance**												
4100	120	2542	1201110OA	4620	Rep/Maint-Equipment	626,199	1,398,000	1,429,208	1,429,208	3,000,000	0	0	0	3,000,000
4100	120	2542	1201110OA	5113	Radio Equipment/Installation	293	0	0	0	0	0	0	0	0
					1201110OA	**626,492**	**1,398,000**	**1,429,208**	**1,429,208**	**3,000,000**	**0**	**0**	**0**	**3,000,000**
	Total	**2542**	**Loading Bridges Maintenance**			**626,492**	**1,398,000**	**1,429,208**	**1,429,208**	**3,000,000**	**0**	**0**	**0**	**3,000,000**
Unit	**2546**	**Art Maintenance**												
4100	120	2546	1201110OA	4601	Repair & Maintenance	0	125,000	125,000	125,000	125,000	0	0	0	125,000
					1201110OA	**0**	**125,000**	**125,000**	**125,000**	**125,000**	**0**	**0**	**0**	**125,000**
	Total	**2546**	**Art Maintenance**			**0**	**125,000**	**125,000**	**125,000**	**125,000**	**0**	**0**	**0**	**125,000**
Unit	**2547**	**Baggage Handling System Maintenance**												
4100	120	2547	1201110OA	4180	Communication - Indirect	1,800	2,046	2,046	2,046	2,046	0	0	0	2,046
4100	120	2547	1201110OA	4620	Rep/Maint-Equipment	2,052,641	2,020,365	2,103,195	2,103,195	2,020,365	0	0	0	2,020,365
4100	120	2547	1201110OA	4623	Rep/Maint-Radio	1,259	1,092	1,092	1,259	2,067	0	0	0	2,067
4100	120	2547	1201110OA	5113	Radio Equipment/Installation	0	10,000	10,000	9,000	10,000	0	0	0	10,000
					1201110OA	**2,055,699**	**2,033,503**	**2,116,333**	**2,115,500**	**2,034,478**	**0**	**0**	**0**	**2,034,478**

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	Total	**2547**	**Baggage Handling System Maintenance**			**2,055,699**	**2,033,503**	**2,116,333**	**2,115,500**	**2,034,478**	**0**	**0**	**0**	**2,034,478**
Unit	**2550**	**North County Maintenance**												
4100	120	2550	1201110OA	3401	Other Contractual Services *	3,934	9,500	9,500	9,500	9,500	0	0	0	9,500
4100	120	2550	1201110OA	4301	Utilities/Electric	25,308	30,000	30,000	30,000	32,530	0	0	0	32,530
4100	120	2550	1201110OA	4304	Utilities/Water	6,968	500	500	500	7,000	0	0	0	7,000
4100	120	2550	1201110OA	4310	Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4100	120	2550	1201110OA	4605	Maintenance-Grounds	23,564	360,000	360,000	350,000	360,000	0	0	0	360,000
4100	120	2550	1201110OA	4610	Repair/Maint-Buildings	20,514	10,000	10,000	20,000	10,000	0	0	0	10,000
4100	120	2550	1201110OA	4620	Rep/Maint-Equipment	70,986	90,000	90,000	90,000	90,000	0	0	0	90,000
4100	120	2550	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	525	15	15	15	526	0	0	0	526
4100	120	2550	1201110OA	4909	Licenses & Permits	50	200	200	200	200	0	0	0	200
4100	120	2550	1201110OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
4100	120	2550	1201110OA	5201	Materials/Supplies Operating	57	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2550	1201110OA	5214	Diesel Fuel *Sobj	110	305	305	305	292	0	0	0	292
4100	120	2550	1201110OA	5215	Gasoline	488	619	619	619	670	0	0	0	670
					1201110OA	**152,504**	**507,139**	**507,139**	**507,139**	**516,718**	**0**	**0**	**0**	**516,718**
	Total	**2550**	**North County Maintenance**			**152,504**	**507,139**	**507,139**	**507,139**	**516,718**	**0**	**0**	**0**	**516,718**
Unit	**9000**	**Transfers**												
4100	120	9000	1209000XA	4170	Communication Charge Off	-53,100	-60,343	-60,343	-60,343	-52,174	0	0	0	-52,174
					1209000XA	**-53,100**	**-60,343**	**-60,343**	**-60,343**	**-52,174**	**0**	**0**	**0**	**-52,174**
	Total	**9000**	**Transfers**			**-53,100**	**-60,343**	**-60,343**	**-60,343**	**-52,174**	**0**	**0**	**0**	**-52,174**
Unit	**9900**	**Operating Reserves**												
4100	120	9900	1209900NA	9901	Contingency Reserves	0	58,569,818	55,631,715	0	12,948,150	0	0	0	12,948,150
					1209900NA	**0**	**58,569,818**	**55,631,715**	**0**	**12,948,150**	**0**	**0**	**0**	**12,948,150**
	Total	**9900**	**Operating Reserves**			**0**	**58,569,818**	**55,631,715**	**0**	**12,948,150**	**0**	**0**	**0**	**12,948,150**
Unit	**D25A**	**Hurricane Milton**												
4100	120	D25A	1201110OA	4900	Hurricane/Disaster Expenses	0	0	0	1,755	0	0	0	0	0
4100	120	D25A	1201110OA	4998	Potentially billable disaster expens	0	0	0	5,337	0	0	0	0	0
					1201110OA	**0**	**0**	**0**	**7,092**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**0**	**0**	**0**	**7,092**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9000**	**Transfers**												
4100	820	9000	8209000ND	9201	Tr To 800MZ RR Fd 3801	53,100	60,343	52,161	52,161	52,161	0	0	0	52,161
4100	820	9000	8209000ND	9223	Tr To Airport Imprv/Devlp Fd 4111	31,000,000	40,000,000	54,459,639	54,459,639	32,000,000	0	0	0	32,000,000
4100	820	9000	8209000ND	9754	Tr To Debt Ser 57M PBIA Rev Ref	5,152,510	5,232,375	5,245,020	5,160,284	5,158,625	0	0	0	5,158,625
4100	820	9000	8209000ND	9817	Tr To Debt Serv 19.8M PBIA Rev Ir	0	0	1,830,708	1,828,938	1,935,500	0	0	0	1,935,500
4100	820	9000	8209000ND	9819	Tr To Debt Serv 79.3M PBIA Rev Ir	0	0	5,714,553	5,712,453	6,036,763	0	0	0	6,036,763
					8209000ND	**36,205,610**	**45,292,718**	**67,302,081**	**67,213,475**	**45,183,049**	**0**	**0**	**0**	**45,183,049**
	Total	**9000**	**Transfers**			**36,205,610**	**45,292,718**	**67,302,081**	**67,213,475**	**45,183,049**	**0**	**0**	**0**	**45,183,049**
4100	**Airport Operations**					**102,772,014**	**186,788,621**	**206,012,063**	**148,887,734**	**147,330,284**	**0**	**845,449**	**0**	**148,175,733**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A029**	**Equipment-Airside**												
4110	121	A029	121A029CA	6401	Machinery & Equipment	623,259	524,671	457,332	101,033	0	356,299	0	61,000	417,299
					121A029CA	**623,259**	**524,671**	**457,332**	**101,033**	**0**	**356,299**	**0**	**61,000**	**417,299**
	Total	**A029**	**Equipment-Airside**			**623,259**	**524,671**	**457,332**	**101,033**	**0**	**356,299**	**0**	**61,000**	**417,299**
Unit	**A030**	**Equipment-Administration**												
4110	121	A030	121A030CA	6401	Machinery & Equipment	261,490	941,729	737,511	27,475	0	710,036	0	50,000	760,036
4110	121	A030	121A030CA	6405	Data Processing Equipment	0	57,273	1	0	0	1	0	0	1
					121A030CA	**261,490**	**999,002**	**737,512**	**27,475**	**0**	**710,037**	**0**	**50,000**	**760,037**
	Total	**A030**	**Equipment-Administration**			**261,490**	**999,002**	**737,512**	**27,475**	**0**	**710,037**	**0**	**50,000**	**760,037**
Unit	**A031**	**Equipment-Maintenance**												
4110	121	A031	121A031CA	6401	Machinery & Equipment	564,993	4,409,736	3,883,243	701,097	0	3,182,146	0	2,178,000	5,360,146
					121A031CA	**564,993**	**4,409,736**	**3,883,243**	**701,097**	**0**	**3,182,146**	**0**	**2,178,000**	**5,360,146**
	Total	**A031**	**Equipment-Maintenance**			**564,993**	**4,409,736**	**3,883,243**	**701,097**	**0**	**3,182,146**	**0**	**2,178,000**	**5,360,146**
Unit	**A032**	**Equipment-Crash Fire Rescue**												
4110	121	A032	121A032CA	6211	Building Improvements*	0	144,740	144,740	0	0	144,740	0	0	144,740
4110	121	A032	121A032CA	6401	Machinery & Equipment	73,319	2,694,481	2,694,481	216,107	0	2,478,374	0	0	2,478,374
					121A032CA	**73,319**	**2,839,221**	**2,839,221**	**216,107**	**0**	**2,623,114**	**0**	**0**	**2,623,114**
	Total	**A032**	**Equipment-Crash Fire Rescue**			**73,319**	**2,839,221**	**2,839,221**	**216,107**	**0**	**2,623,114**	**0**	**0**	**2,623,114**
Unit	**A035**	**PB, Terminal**												
4110	121	A035	121A035CA	6211	Building Improvements*	0	1,471,048	1,471,048	5,716	0	1,465,332	0	0	1,465,332
4110	121	A035	121A035CA	6401	Machinery & Equipment	0	370,558	370,558	284,846	0	85,712	0	0	85,712
					121A035CA	**0**	**1,841,606**	**1,841,606**	**290,562**	**0**	**1,551,044**	**0**	**0**	**1,551,044**
	Total	**A035**	**PB, Terminal**			**0**	**1,841,606**	**1,841,606**	**290,562**	**0**	**1,551,044**	**0**	**0**	**1,551,044**
Unit	**A039**	**P-Demolition**												
4110	121	A039	121A039CA	6101	Land *Sobj	0	173,370	173,370	0	0	173,370	0	0	173,370

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A039CA	**0**	**173,370**	**173,370**	**0**	**0**	**173,370**	**0**	**0**	**173,370**
	Total	**A039**	**P-Demolition**			**0**	**173,370**	**173,370**	**0**	**0**	**173,370**	**0**	**0**	**173,370**
Unit	**A093**	**Bldg 1475 Re-Roofing**												
4110	121	A093	121A093CA	6211	Building Improvements*	0	864	864	0	0	864	0	0	864
					121A093CA	**0**	**864**	**864**	**0**	**0**	**864**	**0**	**0**	**864**
	Total	**A093**	**Bldg 1475 Re-Roofing**			**0**	**864**	**864**	**0**	**0**	**864**	**0**	**0**	**864**
Unit	**A215**	**P-Cabin Air Control System**												
4110	121	A215	121A215CA	6401	Machinery & Equipment	0	141,156	141,156	0	0	141,156	0	0	141,156
					121A215CA	**0**	**141,156**	**141,156**	**0**	**0**	**141,156**	**0**	**0**	**141,156**
	Total	**A215**	**P-Cabin Air Control System**			**0**	**141,156**	**141,156**	**0**	**0**	**141,156**	**0**	**0**	**141,156**
Unit	**A900**	**Capital Reserves**												
4110	121	A900	121A900NA	9908	Res-New Projects	0	4,542,663	4,715,827	0	4,784,597	0	0	0	4,784,597
					121A900NA	**0**	**4,542,663**	**4,715,827**	**0**	**4,784,597**	**0**	**0**	**0**	**4,784,597**
	Total	**A900**	**Capital Reserves**			**0**	**4,542,663**	**4,715,827**	**0**	**4,784,597**	**0**	**0**	**0**	**4,784,597**
DEPT	**820**													
Unit	**9000**	**Transfers**												
4110	820	9000	8209000NE	9221	Tr To Airport Operations Fd 4100	179,850	302,025	302,025	302,025	384,450	0	0	0	384,450
					8209000NE	**179,850**	**302,025**	**302,025**	**302,025**	**384,450**	**0**	**0**	**0**	**384,450**
	Total	**9000**	**Transfers**			**179,850**	**302,025**	**302,025**	**302,025**	**384,450**	**0**	**0**	**0**	**384,450**
4110	**Airport Capital Projects**					**1,702,911**	**15,774,314**	**15,092,156**	**1,638,299**	**5,169,047**	**8,738,030**	**0**	**2,289,000**	**16,196,077**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A043**	**Pbia-Enviromental**												
4111	121	A043	121A043CB	6505	Design/Eng/Mgmt- Cip Admin	2,139	162,205	160,066	0	0	160,066	0	0	160,066
					121A043CB	**2,139**	**162,205**	**160,066**	**0**	**0**	**160,066**	**0**	**0**	**160,066**
	Total	**A043**	**Pbia-Enviromental**			**2,139**	**162,205**	**160,066**	**0**	**0**	**160,066**	**0**	**0**	**160,066**
Unit	**A107**	**P-Design/Engineering Services**												
4111	121	A107	121A107CA	6505	Design/Eng/Mgmt- Cip Admin	2,772,337	12,438,034	13,201,421	1,686,767	0	11,514,654	0	4,000,000	15,514,654
					121A107CA	**2,772,337**	**12,438,034**	**13,201,421**	**1,686,767**	**0**	**11,514,654**	**0**	**4,000,000**	**15,514,654**
	Total	**A107**	**P-Design/Engineering Services**			**2,772,337**	**12,438,034**	**13,201,421**	**1,686,767**	**0**	**11,514,654**	**0**	**4,000,000**	**15,514,654**
Unit	**A173**	**P-Project Inspection & Admin**												
4111	121	A173	121A173CA	6505	Design/Eng/Mgmt- Cip Admin	6,320	50,757	50,757	0	0	50,757	0	0	50,757
					121A173CA	**6,320**	**50,757**	**50,757**	**0**	**0**	**50,757**	**0**	**0**	**50,757**
	Total	**A173**	**P-Project Inspection & Admin**			**6,320**	**50,757**	**50,757**	**0**	**0**	**50,757**	**0**	**0**	**50,757**
Unit	**A175**	**P-Testing & Misc Engineering**												
4111	121	A175	121A175CA	6505	Design/Eng/Mgmt- Cip Admin	0	214,277	214,277	0	0	214,277	0	0	214,277
					121A175CA	**0**	**214,277**	**214,277**	**0**	**0**	**214,277**	**0**	**0**	**214,277**
	Total	**A175**	**P-Testing & Misc Engineering**			**0**	**214,277**	**214,277**	**0**	**0**	**214,277**	**0**	**0**	**214,277**
Unit	**A183**	**N-North County T-Hangers**												
4111	121	A183	121A183CA	6211	Building Improvements*	0	934,612	934,612	0	0	934,612	0	-934,612	0
					121A183CA	**0**	**934,612**	**934,612**	**0**	**0**	**934,612**	**0**	**-934,612**	**0**
	Total	**A183**	**N-North County T-Hangers**			**0**	**934,612**	**934,612**	**0**	**0**	**934,612**	**0**	**-934,612**	**0**
Unit	**A186**	**P-Permits & Fees**												
4111	121	A186	121A186CA	6505	Design/Eng/Mgmt- Cip Admin	164,767	546,787	538,727	306,261	0	232,466	0	400,000	632,466
					121A186CA	**164,767**	**546,787**	**538,727**	**306,261**	**0**	**232,466**	**0**	**400,000**	**632,466**
	Total	**A186**	**P-Permits & Fees**			**164,767**	**546,787**	**538,727**	**306,261**	**0**	**232,466**	**0**	**400,000**	**632,466**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A187**	**P-Land Acq W Of R/W 9I**												
4111	121	A187	121A187CC	6101	Land *Sobj	271,098	198,569	198,569	442	0	198,127	0	0	198,127
					121A187CC	**271,098**	**198,569**	**198,569**	**442**	**0**	**198,127**	**0**	**0**	**198,127**
	Total	**A187**	**P-Land Acq W Of R/W 9I**			**271,098**	**198,569**	**198,569**	**442**	**0**	**198,127**	**0**	**0**	**198,127**
Unit	**A212**	**P-Terminal Improvements**												
4111	121	A212	121A212CA	6211	Building Improvements*	1,165,356	8,873,099	8,515,803	126,129	0	8,389,674	0	0	8,389,674
4111	121	A212	121A212CA	6401	Machinery & Equipment	0	5,325	362,546	75,095	0	287,451	0	1,400,000	1,687,451
					121A212CA	**1,165,356**	**8,878,424**	**8,878,349**	**201,224**	**0**	**8,677,125**	**0**	**1,400,000**	**10,077,125**
	Total	**A212**	**P-Terminal Improvements**			**1,165,356**	**8,878,424**	**8,878,349**	**201,224**	**0**	**8,677,125**	**0**	**1,400,000**	**10,077,125**
Unit	**A232**	**Nc-Projects**												
4111	121	A232	121A232CA	6401	Machinery & Equipment	0	167,528	167,528	18,987	0	148,541	0	0	148,541
4111	121	A232	121A232CA	6504	Iotb Non Infrastructure	0	118,856	118,856	180	0	118,676	0	0	118,676
					121A232CA	**0**	**286,384**	**286,384**	**19,167**	**0**	**267,217**	**0**	**0**	**267,217**
	Total	**A232**	**Nc-Projects**			**0**	**286,384**	**286,384**	**19,167**	**0**	**267,217**	**0**	**0**	**267,217**
Unit	**A253**	**Lantana Projects**												
4111	121	A253	121A253CA	6201	Buildings	0	132,588	132,588	0	0	132,588	0	0	132,588
4111	121	A253	121A253CA	6211	Building Improvements*	0	183,412	183,412	0	0	183,412	0	0	183,412
4111	121	A253	121A253CA	6401	Machinery & Equipment	0	18,974	18,974	18,973	0	1	0	0	1
4111	121	A253	121A253CA	6504	Iotb Non Infrastructure	0	12,922	12,922	0	0	12,922	0	0	12,922
					121A253CA	**0**	**347,896**	**347,896**	**18,973**	**0**	**328,923**	**0**	**0**	**328,923**
	Total	**A253**	**Lantana Projects**			**0**	**347,896**	**347,896**	**18,973**	**0**	**328,923**	**0**	**0**	**328,923**
Unit	**A254**	**Pahokee Projects**												
4111	121	A254	121A254CA	6504	Iotb Non Infrastructure	37,504	298,539	261,035	48,747	0	212,288	0	0	212,288
					121A254CA	**37,504**	**298,539**	**261,035**	**48,747**	**0**	**212,288**	**0**	**0**	**212,288**
	Total	**A254**	**Pahokee Projects**			**37,504**	**298,539**	**261,035**	**48,747**	**0**	**212,288**	**0**	**0**	**212,288**
Unit	**A264**	**Terminal Loading Bridges**												
4111	121	A264	121A264CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	3,732,000	3,732,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A264CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,732,000**	**3,732,000**
	Total	**A264**	**Terminal Loading Bridges**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,732,000**	**3,732,000**
Unit	**A267**	**Building 3400 Rehabilitation**												
4111	121	A267	121A267CA	6211	Building Improvements*	0	493,833	493,833	0	0	493,833	0	0	493,833
4111	121	A267	121A267CA	6504	Iotb Non Infrastructure	0	10,598	10,598	0	0	10,598	0	0	10,598
					121A267CA	**0**	**504,431**	**504,431**	**0**	**0**	**504,431**	**0**	**0**	**504,431**
	Total	**A267**	**Building 3400 Rehabilitation**			**0**	**504,431**	**504,431**	**0**	**0**	**504,431**	**0**	**0**	**504,431**
Unit	**A268**	**Airside Projects**												
4111	121	A268	121A268CA	6401	Machinery & Equipment	0	1,039,000	875,859	157,048	0	718,811	0	0	718,811
4111	121	A268	121A268CA	6504	Iotb Non Infrastructure	0	148,522	311,663	0	0	311,663	0	425,000	736,663
					121A268CA	**0**	**1,187,522**	**1,187,522**	**157,048**	**0**	**1,030,474**	**0**	**425,000**	**1,455,474**
	Total	**A268**	**Airside Projects**			**0**	**1,187,522**	**1,187,522**	**157,048**	**0**	**1,030,474**	**0**	**425,000**	**1,455,474**
Unit	**A269**	**Safety & Rehab Projects**												
4111	121	A269	121A269CA	6504	Iotb Non Infrastructure	0	65,837	65,837	0	0	65,837	0	0	65,837
					121A269CA	**0**	**65,837**	**65,837**	**0**	**0**	**65,837**	**0**	**0**	**65,837**
	Total	**A269**	**Safety & Rehab Projects**			**0**	**65,837**	**65,837**	**0**	**0**	**65,837**	**0**	**0**	**65,837**
Unit	**A271**	**PB, Revenue Control System**												
4111	121	A271	121A271CA	6401	Machinery & Equipment	0	145,416	145,416	0	0	145,416	0	0	145,416
4111	121	A271	121A271CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,663	3,663	0	0	3,663	0	0	3,663
					121A271CA	**0**	**149,079**	**149,079**	**0**	**0**	**149,079**	**0**	**0**	**149,079**
	Total	**A271**	**PB, Revenue Control System**			**0**	**149,079**	**149,079**	**0**	**0**	**149,079**	**0**	**0**	**149,079**
Unit	**A301**	**Lantana Hangars**												
4111	121	A301	121A301CA	6504	Iotb Non Infrastructure	0	136,165	136,165	0	0	136,165	0	-136,165	0
					121A301CA	**0**	**136,165**	**136,165**	**0**	**0**	**136,165**	**0**	**-136,165**	**0**
	Total	**A301**	**Lantana Hangars**			**0**	**136,165**	**136,165**	**0**	**0**	**136,165**	**0**	**-136,165**	**0**
Unit	**A305**	**Common Use Passenger Processing System**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A305	121A305CA	6401	Machinery & Equipment	0	197,848	197,848	0	0	197,848	0	0	197,848
4111	121	A305	121A305CA	6504	Iotb Non Infrastructure	232,937	1	1	0	0	1	0	0	1
					121A305CA	**232,937**	**197,849**	**197,849**	**0**	**0**	**197,849**	**0**	**0**	**197,849**
	Total	**A305**	**Common Use Passenger Processing System**			**232,937**	**197,849**	**197,849**	**0**	**0**	**197,849**	**0**	**0**	**197,849**
Unit	**A306**	**Terminal FIS Expansion**												
4111	121	A306	121A306CA	6211	Building Improvements*	0	1,850,444	1,850,444	0	0	1,850,444	0	0	1,850,444
					121A306CA	**0**	**1,850,444**	**1,850,444**	**0**	**0**	**1,850,444**	**0**	**0**	**1,850,444**
	Total	**A306**	**Terminal FIS Expansion**			**0**	**1,850,444**	**1,850,444**	**0**	**0**	**1,850,444**	**0**	**0**	**1,850,444**
Unit	**A308**	**PBIA Security**												
4111	121	A308	121A308CA	6211	Building Improvements*	0	290,801	290,801	0	0	290,801	0	0	290,801
4111	121	A308	121A308CA	6405	Data Processing Equipment	0	1	1	0	0	1	0	0	1
					121A308CA	**0**	**290,802**	**290,802**	**0**	**0**	**290,802**	**0**	**0**	**290,802**
	Total	**A308**	**PBIA Security**			**0**	**290,802**	**290,802**	**0**	**0**	**290,802**	**0**	**0**	**290,802**
Unit	**A311**	**PBIA Golf View Apron**												
4111	121	A311	121A311CA	6504	Iotb Non Infrastructure	0	252,340	252,340	0	0	252,340	0	-252,340	0
					121A311CA	**0**	**252,340**	**252,340**	**0**	**0**	**252,340**	**0**	**-252,340**	**0**
	Total	**A311**	**PBIA Golf View Apron**			**0**	**252,340**	**252,340**	**0**	**0**	**252,340**	**0**	**-252,340**	**0**
Unit	**A312**	**PBIA Misc Taxiways B, D, and E**												
4111	121	A312	121A312CA	6504	Iotb Non Infrastructure	0	7,453	7,453	0	0	7,453	0	0	7,453
					121A312CA	**0**	**7,453**	**7,453**	**0**	**0**	**7,453**	**0**	**0**	**7,453**
	Total	**A312**	**PBIA Misc Taxiways B, D, and E**			**0**	**7,453**	**7,453**	**0**	**0**	**7,453**	**0**	**0**	**7,453**
Unit	**A323**	**PBIA-Air Handler Unit Replace**												
4111	121	A323	121A323CA	6504	Iotb Non Infrastructure	0	1,925,746	1,925,746	0	0	1,925,746	0	3,175,000	5,100,746
					121A323CA	**0**	**1,925,746**	**1,925,746**	**0**	**0**	**1,925,746**	**0**	**3,175,000**	**5,100,746**
	Total	**A323**	**PBIA-Air Handler Unit Replace**			**0**	**1,925,746**	**1,925,746**	**0**	**0**	**1,925,746**	**0**	**3,175,000**	**5,100,746**
Unit	**A333**	**PBIA Golfview Apron Phase II**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A333	121A333CA	6504	Iotb Non Infrastructure	6,103	2,828,776	2,822,673	541,395	0	2,281,278	0	0	2,281,278
					121A333CA	**6,103**	**2,828,776**	**2,822,673**	**541,395**	**0**	**2,281,278**	**0**	**0**	**2,281,278**
	Total	**A333**	**PBIA Golfview Apron Phase II**			**6,103**	**2,828,776**	**2,822,673**	**541,395**	**0**	**2,281,278**	**0**	**0**	**2,281,278**
Unit	**A341**	**PBIA Miscell Taxiway Rehab**												
4111	121	A341	121A341CA	6504	Iotb Non Infrastructure	0	43,881	4,488,779	0	0	4,488,779	0	0	4,488,779
					121A341CA	**0**	**43,881**	**4,488,779**	**0**	**0**	**4,488,779**	**0**	**0**	**4,488,779**
	Total	**A341**	**PBIA Miscell Taxiway Rehab**			**0**	**43,881**	**4,488,779**	**0**	**0**	**4,488,779**	**0**	**0**	**4,488,779**
Unit	**A342**	**PBIA Terminal Switchgear**												
4111	121	A342	121A342CA	6504	Iotb Non Infrastructure	2,562,524	4,650,653	4,087,511	1,218,296	0	2,869,215	0	2,000,000	4,869,215
					121A342CA	**2,562,524**	**4,650,653**	**4,087,511**	**1,218,296**	**0**	**2,869,215**	**0**	**2,000,000**	**4,869,215**
	Total	**A342**	**PBIA Terminal Switchgear**			**2,562,524**	**4,650,653**	**4,087,511**	**1,218,296**	**0**	**2,869,215**	**0**	**2,000,000**	**4,869,215**
Unit	**A343**	**PBIA Drainage Improvements**												
4111	121	A343	121A343CA	6504	Iotb Non Infrastructure	0	6,310	0	0	0	0	0	0	0
					121A343CA	**0**	**6,310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A343**	**PBIA Drainage Improvements**			**0**	**6,310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A344**	**LN Pavement Rehabilitation**												
4111	121	A344	121A344CA	6504	Iotb Non Infrastructure	0	1,200,000	1,200,000	1,200,000	0	0	0	0	0
					121A344CA	**0**	**1,200,000**	**1,200,000**	**1,200,000**	**0**	**0**	**0**	**0**	**0**
	Total	**A344**	**LN Pavement Rehabilitation**			**0**	**1,200,000**	**1,200,000**	**1,200,000**	**0**	**0**	**0**	**0**	**0**
Unit	**A345**	**PH Rehab R/W 17/35 and Assoc T/W**												
4111	121	A345	121A345CA	6504	Iotb Non Infrastructure	0	150,509	150,509	0	0	150,509	0	-150,509	0
					121A345CA	**0**	**150,509**	**150,509**	**0**	**0**	**150,509**	**0**	**-150,509**	**0**
	Total	**A345**	**PH Rehab R/W 17/35 and Assoc T/W**			**0**	**150,509**	**150,509**	**0**	**0**	**150,509**	**0**	**-150,509**	**0**
Unit	**A346**	**PBIA ARFF Facility Improvements**												
4111	121	A346	121A346CA	6211	Building Improvements*	162,691	7,851,465	7,787,037	57,010	0	7,730,027	0	0	7,730,027
					121A346CA	**162,691**	**7,851,465**	**7,787,037**	**57,010**	**0**	**7,730,027**	**0**	**0**	**7,730,027**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**A346**	**PBIA ARFF Facility Improvements**			**162,691**	**7,851,465**	**7,787,037**	**57,010**	**0**	**7,730,027**	**0**	**0**	**7,730,027**
Unit	**A347**	**PBIA UPGR Access Signage and Landscape**												
4111	121	A347	121A347CA	6504	Iotb Non Infrastructure	0	1,060,161	1,060,161	0	0	1,060,161	0	-1,060,161	0
			121A347CA			**0**	**1,060,161**	**1,060,161**	**0**	**0**	**1,060,161**	**0**	**-1,060,161**	**0**
	Total	**A347**	**PBIA UPGR Access Signage and Landscape**			**0**	**1,060,161**	**1,060,161**	**0**	**0**	**1,060,161**	**0**	**-1,060,161**	**0**
Unit	**A348**	**PBIA Term Escalator Replacement-PH1**												
4111	121	A348	121A348CA	6504	Iotb Non Infrastructure	67,311	263,766	197,053	0	0	197,053	0	0	197,053
			121A348CA			**67,311**	**263,766**	**197,053**	**0**	**0**	**197,053**	**0**	**0**	**197,053**
	Total	**A348**	**PBIA Term Escalator Replacement-PH1**			**67,311**	**263,766**	**197,053**	**0**	**0**	**197,053**	**0**	**0**	**197,053**
Unit	**A355**	**PB BAGGAGE HANDLING SYSTEM (OM)**												
4111	121	A355	121A355CA	6504	Iotb Non Infrastructure	1,527,237	3,042,732	6,055,135	1,858,847	0	4,196,288	0	2,070,000	6,266,288
			121A355CA			**1,527,237**	**3,042,732**	**6,055,135**	**1,858,847**	**0**	**4,196,288**	**0**	**2,070,000**	**6,266,288**
	Total	**A355**	**PB BAGGAGE HANDLING SYSTEM (OM)**			**1,527,237**	**3,042,732**	**6,055,135**	**1,858,847**	**0**	**4,196,288**	**0**	**2,070,000**	**6,266,288**
Unit	**A360**	**LN, Runway 3-21 Rehabilitation**												
4111	121	A360	121A360CA	6504	Iotb Non Infrastructure	0	13,098	13,098	0	0	13,098	0	0	13,098
			121A360CA			**0**	**13,098**	**13,098**	**0**	**0**	**13,098**	**0**	**0**	**13,098**
	Total	**A360**	**LN, Runway 3-21 Rehabilitation**			**0**	**13,098**	**13,098**	**0**	**0**	**13,098**	**0**	**0**	**13,098**
Unit	**A361**	**NC, Rw Pavement Rehab and Repair 8R-26L &13-31**												
4111	121	A361	121A361CA	6504	Iotb Non Infrastructure	0	20,795	20,795	0	0	20,795	0	0	20,795
			121A361CA			**0**	**20,795**	**20,795**	**0**	**0**	**20,795**	**0**	**0**	**20,795**
	Total	**A361**	**NC, Rw Pavement Rehab and Repair 8R-26L &13-31**			**0**	**20,795**	**20,795**	**0**	**0**	**20,795**	**0**	**0**	**20,795**
Unit	**A362**	**PB, Parking Revenue Center**												
4111	121	A362	121A362CA	6504	Iotb Non Infrastructure	0	1,150,949	1,150,949	79,375	0	1,071,574	0	0	1,071,574
			121A362CA			**0**	**1,150,949**	**1,150,949**	**79,375**	**0**	**1,071,574**	**0**	**0**	**1,071,574**
	Total	**A362**	**PB, Parking Revenue Center**			**0**	**1,150,949**	**1,150,949**	**79,375**	**0**	**1,071,574**	**0**	**0**	**1,071,574**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A363**	**PB, Cargo Facilities Access Improvement**												
4111	121	A363	121A363CA	6504	Iotb Non Infrastructure	33,938	2,513,802	2,508,459	28,272	0	2,480,187	0	0	2,480,187
					121A363CA	**33,938**	**2,513,802**	**2,508,459**	**28,272**	**0**	**2,480,187**	**0**	**0**	**2,480,187**
	Total	**A363**	**PB, Cargo Facilities Access Improvement**			**33,938**	**2,513,802**	**2,508,459**	**28,272**	**0**	**2,480,187**	**0**	**0**	**2,480,187**
Unit	**A366**	**PB, General Aviation Federal Inspection Svc**												
4111	121	A366	121A366CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
4111	121	A366	121A366CA	6504	Iotb Non Infrastructure	0	5,339,512	5,339,512	0	0	5,339,512	0	0	5,339,512
4111	121	A366	121A366CA	6505	Design/Eng/Mgmt- Cip Admin	575,037	974,053	583,823	279,046	0	304,777	0	0	304,777
					121A366CA	**575,037**	**6,313,566**	**5,923,336**	**279,046**	**0**	**5,644,290**	**0**	**0**	**5,644,290**
	Total	**A366**	**PB, General Aviation Federal Inspection Svc**			**575,037**	**6,313,566**	**5,923,336**	**279,046**	**0**	**5,644,290**	**0**	**0**	**5,644,290**
Unit	**A367**	**NC, Const. Add'l Tie Down/Transient Apron**												
4111	121	A367	121A367CA	6504	Iotb Non Infrastructure	137,581	3,944,767	3,849,566	20,117	0	3,829,449	0	0	3,829,449
					121A367CA	**137,581**	**3,944,767**	**3,849,566**	**20,117**	**0**	**3,829,449**	**0**	**0**	**3,829,449**
	Total	**A367**	**NC, Const. Add'l Tie Down/Transient Apron**			**137,581**	**3,944,767**	**3,849,566**	**20,117**	**0**	**3,829,449**	**0**	**0**	**3,829,449**
Unit	**A368**	**PB, Terminal Condensation Remediation & Duct Cleaning**												
4111	121	A368	121A368CA	6504	Iotb Non Infrastructure	0	59,077	59,077	0	0	59,077	0	0	59,077
4111	121	A368	121A368CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,960	10,960	0	0	10,960	0	0	10,960
					121A368CA	**0**	**70,037**	**70,037**	**0**	**0**	**70,037**	**0**	**0**	**70,037**
	Total	**A368**	**PB, Terminal Condensation Remediation & Duct Clear**			**0**	**70,037**	**70,037**	**0**	**0**	**70,037**	**0**	**0**	**70,037**
Unit	**A369**	**PB, Public Address (PA) System Improvements**												
4111	121	A369	121A369CA	6504	Iotb Non Infrastructure	46,850	53,025	53,025	0	0	53,025	0	0	53,025
					121A369CA	**46,850**	**53,025**	**53,025**	**0**	**0**	**53,025**	**0**	**0**	**53,025**
	Total	**A369**	**PB, Public Address (PA) System Improvements**			**46,850**	**53,025**	**53,025**	**0**	**0**	**53,025**	**0**	**0**	**53,025**
Unit	**A372**	**LN, Perimeter Fence Improvement**												
4111	121	A372	121A372CA	6504	Iotb Non Infrastructure	0	75	75	0	0	75	0	0	75
					121A372CA	**0**	**75**	**75**	**0**	**0**	**75**	**0**	**0**	**75**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**A372**	**LN, Perimeter Fence Improvement**			**0**	**75**	**75**	**0**	**0**	**75**	**0**	**0**	**75**
Unit	**A373**	**PB, Third Level Improvement**												
4111	121	A373	121A373CA	6504	Iotb Non Infrastructure	0	84,116	84,116	0	0	84,116	0	-84,116	0
					121A373CA	**0**	**84,116**	**84,116**	**0**	**0**	**84,116**	**0**	**-84,116**	**0**
	Total	**A373**	**PB, Third Level Improvement**			**0**	**84,116**	**84,116**	**0**	**0**	**84,116**	**0**	**-84,116**	**0**
Unit	**A374**	**LN, Security Infrastructure and Operational Improvements**												
4111	121	A374	121A374CA	6504	Iotb Non Infrastructure	0	292,579	292,579	-27,927	0	320,506	0	0	320,506
					121A374CA	**0**	**292,579**	**292,579**	**-27,927**	**0**	**320,506**	**0**	**0**	**320,506**
	Total	**A374**	**LN, Security Infrastructure and Operational Improvem**			**0**	**292,579**	**292,579**	**-27,927**	**0**	**320,506**	**0**	**0**	**320,506**
Unit	**A375**	**PB, Maintenance Compound Replacement**												
4111	121	A375	121A375CA	6504	Iotb Non Infrastructure	122,175	4,859,370	4,823,874	622,293	0	4,201,581	0	0	4,201,581
					121A375CA	**122,175**	**4,859,370**	**4,823,874**	**622,293**	**0**	**4,201,581**	**0**	**0**	**4,201,581**
	Total	**A375**	**PB, Maintenance Compound Replacement**			**122,175**	**4,859,370**	**4,823,874**	**622,293**	**0**	**4,201,581**	**0**	**0**	**4,201,581**
Unit	**A376**	**PBIA - Miscellaneous Projects**												
4111	121	A376	121A376CA	6301	Improvements Oth Thn Buildings	0	233,000	233,000	232,308	0	692	0	0	692
					121A376CA	**0**	**233,000**	**233,000**	**232,308**	**0**	**692**	**0**	**0**	**692**
	Total	**A376**	**PBIA - Miscellaneous Projects**			**0**	**233,000**	**233,000**	**232,308**	**0**	**692**	**0**	**0**	**692**
Unit	**A377**	**PB, Terminal Elevator Replacement Phase I**												
4111	121	A377	121A377CA	6505	Design/Eng/Mgmt- Cip Admin	133,792	5,535,359	5,528,372	5,000	0	5,523,372	0	2,181,000	7,704,372
					121A377CA	**133,792**	**5,535,359**	**5,528,372**	**5,000**	**0**	**5,523,372**	**0**	**2,181,000**	**7,704,372**
	Total	**A377**	**PB, Terminal Elevator Replacement Phase I**			**133,792**	**5,535,359**	**5,528,372**	**5,000**	**0**	**5,523,372**	**0**	**2,181,000**	**7,704,372**
Unit	**A382**	**LN, Runway 10-28 Rehabilitation**												
4111	121	A382	121A382CA	6505	Design/Eng/Mgmt- Cip Admin	23,750	895,758	872,008	652,268	0	219,740	0	0	219,740
					121A382CA	**23,750**	**895,758**	**872,008**	**652,268**	**0**	**219,740**	**0**	**0**	**219,740**
	Total	**A382**	**LN, Runway 10-28 Rehabilitation**			**23,750**	**895,758**	**872,008**	**652,268**	**0**	**219,740**	**0**	**0**	**219,740**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A383**	**PB, Gulfview West Canal Culvert Relocation**												
4111	121	A383	121A383CA	6504	Iotb Non Infrastructure	260,411	2,242,216	2,156,748	20,333	0	2,136,415	0	0	2,136,415
4111	121	A383	121A383CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,600,000	2,600,000	0	0	2,600,000	0	0	2,600,000
					121A383CA	**260,411**	**4,842,216**	**4,756,748**	**20,333**	**0**	**4,736,415**	**0**	**0**	**4,736,415**
	Total	**A383**	**PB, Gulfview West Canal Culvert Relocation**			**260,411**	**4,842,216**	**4,756,748**	**20,333**	**0**	**4,736,415**	**0**	**0**	**4,736,415**
Unit	**A385**	**NC, Runway 13/31 Expansion**												
4111	121	A385	121A385CA	6504	Iotb Non Infrastructure	35,162	1,906,382	1,874,175	45,603	0	1,828,572	0	2,500,000	4,328,572
					121A385CA	**35,162**	**1,906,382**	**1,874,175**	**45,603**	**0**	**1,828,572**	**0**	**2,500,000**	**4,328,572**
	Total	**A385**	**NC, Runway 13/31 Expansion**			**35,162**	**1,906,382**	**1,874,175**	**45,603**	**0**	**1,828,572**	**0**	**2,500,000**	**4,328,572**
Unit	**A387**	**PB, Airports Sys.- Sustainability Master Plan**												
4111	121	A387	121A387CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	0	0	0	0	0	0	0
					121A387CA	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A387**	**PB, Airports Sys.- Sustainability Master Plan**			**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A389**	**PB, Stromwater Mgt. Master Plan Update**												
4111	121	A389	121A389CA	6505	Design/Eng/Mgmt- Cip Admin	0	91,607	91,607	0	0	91,607	0	0	91,607
					121A389CA	**0**	**91,607**	**91,607**	**0**	**0**	**91,607**	**0**	**0**	**91,607**
	Total	**A389**	**PB, Stromwater Mgt. Master Plan Update**			**0**	**91,607**	**91,607**	**0**	**0**	**91,607**	**0**	**0**	**91,607**
Unit	**A390**	**NC, Hangar and Infrastructure**												
4111	121	A390	121A390CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	0	0	0	0	0	0	0
					121A390CA	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A390**	**NC, Hangar and Infrastructure**			**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A392**	**PB, Conversion of Gate B1**												
4111	121	A392	121A392CA	6504	Iotb Non Infrastructure	1,025,945	1,474,618	1,172,634	751,893	0	420,741	0	0	420,741
					121A392CA	**1,025,945**	**1,474,618**	**1,172,634**	**751,893**	**0**	**420,741**	**0**	**0**	**420,741**
	Total	**A392**	**PB, Conversion of Gate B1**			**1,025,945**	**1,474,618**	**1,172,634**	**751,893**	**0**	**420,741**	**0**	**0**	**420,741**
Unit	**A393**	**PH, Emergency Generator for Fuel System**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A393	121A393CA	6504	Iotb Non Infrastructure	485,919	487,246	1,327	0	0	1,327	0	0	1,327
					121A393CA	**485,919**	**487,246**	**1,327**	**0**	**0**	**1,327**	**0**	**0**	**1,327**
	Total	**A393**	**PH, Emergency Generator for Fuel System**			**485,919**	**487,246**	**1,327**	**0**	**0**	**1,327**	**0**	**0**	**1,327**
Unit	**A394**	**PB, Concourse B Expansion**												
4111	121	A394	121A394CA	6504	Iotb Non Infrastructure	10,633,486	21,502,302	55,948,565	7,507,839	0	48,440,726	0	0	48,440,726
4111	121	A394	121A394CA	6505	Design/Eng/Mgmt- Cip Admin	90,329	5,765,007	822,747	790,519	0	32,228	0	0	32,228
					121A394CA	**10,723,815**	**27,267,309**	**56,771,312**	**8,298,358**	**0**	**48,472,954**	**0**	**0**	**48,472,954**
	Total	**A394**	**PB, Concourse B Expansion**			**10,723,815**	**27,267,309**	**56,771,312**	**8,298,358**	**0**	**48,472,954**	**0**	**0**	**48,472,954**
Unit	**A395**	**PBI, Fuel Farm Improvement**												
4111	121	A395	121A395CA	6504	Iotb Non Infrastructure	0	1,200,000	1,200,000	0	0	1,200,000	0	0	1,200,000
					121A395CA	**0**	**1,200,000**	**1,200,000**	**0**	**0**	**1,200,000**	**0**	**0**	**1,200,000**
	Total	**A395**	**PBI, Fuel Farm Improvement**			**0**	**1,200,000**	**1,200,000**	**0**	**0**	**1,200,000**	**0**	**0**	**1,200,000**
Unit	**A396**	**LNA-Part 150 Noise Compatibility Study**												
4111	121	A396	121A396CA	6504	Iotb Non Infrastructure	1,411	24	24	0	0	24	0	0	24
					121A396CA	**1,411**	**24**	**24**	**0**	**0**	**24**	**0**	**0**	**24**
	Total	**A396**	**LNA-Part 150 Noise Compatibility Study**			**1,411**	**24**	**24**	**0**	**0**	**24**	**0**	**0**	**24**
Unit	**A397**	**Southwest GA Service Road**												
4111	121	A397	121A397CA	6504	Iotb Non Infrastructure	0	17,381	17,381	0	0	17,381	0	-17,381	0
					121A397CA	**0**	**17,381**	**17,381**	**0**	**0**	**17,381**	**0**	**-17,381**	**0**
	Total	**A397**	**Southwest GA Service Road**			**0**	**17,381**	**17,381**	**0**	**0**	**17,381**	**0**	**-17,381**	**0**
Unit	**A399**	**Environmental Study at North County Airport**												
4111	121	A399	121A399CA	6504	Iotb Non Infrastructure	3,482	86,595	83,132	1,608	0	81,524	0	0	81,524
					121A399CA	**3,482**	**86,595**	**83,132**	**1,608**	**0**	**81,524**	**0**	**0**	**81,524**
	Total	**A399**	**Environmental Study at North County Airport**			**3,482**	**86,595**	**83,132**	**1,608**	**0**	**81,524**	**0**	**0**	**81,524**
Unit	**A407**	**Camera Improvements (Landside/Garage) - Phase 2 FY 2021**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A407	121A407CA	6505	Design/Eng/Mgmt- Cip Admin	1,682,984	0	0	0	0	0	0	0	0
					121A407CA	**1,682,984**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A407**	**Camera Improvements (Landside/Garage) - Phase 2 F**			**1,682,984**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A408**	**Camera Improvements (Escalators) FY 2021**												
4111	121	A408	121A408CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
					121A408CA	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total	**A408**	**Camera Improvements (Escalators) FY 2021**			**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
Unit	**A410**	**Terminal Roof Repairs FY 2021**												
4111	121	A410	121A410CA	6211	Building Improvements*	4,110,218	4,329,667	7,452,365	4,875,646	0	2,576,719	0	0	2,576,719
4111	121	A410	121A410CA	6504	Iotb Non Infrastructure	100,046	93,077	59,618	26,974	0	32,644	0	0	32,644
4111	121	A410	121A410CA	6505	Design/Eng/Mgmt- Cip Admin	32,528	8,990	258,606	167,701	0	90,905	0	0	90,905
					121A410CA	**4,242,791**	**4,431,734**	**7,770,589**	**5,070,321**	**0**	**2,700,268**	**0**	**0**	**2,700,268**
	Total	**A410**	**Terminal Roof Repairs FY 2021**			**4,242,791**	**4,431,734**	**7,770,589**	**5,070,321**	**0**	**2,700,268**	**0**	**0**	**2,700,268**
Unit	**A411**	**Chiller #4 & #5 Improvements FY 2021**												
4111	121	A411	121A411CA	6505	Design/Eng/Mgmt- Cip Admin	41,742	779,063	779,063	0	0	779,063	0	0	779,063
					121A411CA	**41,742**	**779,063**	**779,063**	**0**	**0**	**779,063**	**0**	**0**	**779,063**
	Total	**A411**	**Chiller #4 & #5 Improvements FY 2021**			**41,742**	**779,063**	**779,063**	**0**	**0**	**779,063**	**0**	**0**	**779,063**
Unit	**A413**	**Storm Hardening Facility Improvements FY 2021**												
4111	121	A413	121A413CA	6505	Design/Eng/Mgmt- Cip Admin	1,143,862	569,626	246,459	191,123	0	55,336	0	0	55,336
					121A413CA	**1,143,862**	**569,626**	**246,459**	**191,123**	**0**	**55,336**	**0**	**0**	**55,336**
	Total	**A413**	**Storm Hardening Facility Improvements FY 2021**			**1,143,862**	**569,626**	**246,459**	**191,123**	**0**	**55,336**	**0**	**0**	**55,336**
Unit	**A415**	**Parking Access & Revenue Control System Imprv FY 2021**												
4111	121	A415	121A415CA	6505	Design/Eng/Mgmt- Cip Admin	178,408	392,537	214,129	11,309	0	202,820	0	0	202,820
					121A415CA	**178,408**	**392,537**	**214,129**	**11,309**	**0**	**202,820**	**0**	**0**	**202,820**
	Total	**A415**	**Parking Access & Revenue Control System Imprv FY**			**178,408**	**392,537**	**214,129**	**11,309**	**0**	**202,820**	**0**	**0**	**202,820**
Unit	**A416**	**Technical Support System FY 2021**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A416	121A416CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	-200,000	0
					121A416CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**-200,000**	**0**
	Total	**A416**	**Technical Support System FY 2021**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**-200,000**	**0**
Unit	**A417**	**Airfield Marking & Signage Support FY 2021**												
4111	121	A417	121A417CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,494,468	2,225,744	407,705	0	1,818,039	0	0	1,818,039
					121A417CA	**0**	**1,494,468**	**2,225,744**	**407,705**	**0**	**1,818,039**	**0**	**0**	**1,818,039**
	Total	**A417**	**Airfield Marking & Signage Support FY 2021**			**0**	**1,494,468**	**2,225,744**	**407,705**	**0**	**1,818,039**	**0**	**0**	**1,818,039**
Unit	**A418**	**Camera Replacement & Infrastructure FY 2021**												
4111	121	A418	121A418CA	6504	Iotb Non Infrastructure	10,367	83,449	73,082	0	0	73,082	0	0	73,082
4111	121	A418	121A418CA	6505	Design/Eng/Mgmt- Cip Admin	477,351	291,035	139,201	47,066	0	92,135	0	0	92,135
					121A418CA	**487,718**	**374,484**	**212,283**	**47,066**	**0**	**165,217**	**0**	**0**	**165,217**
	Total	**A418**	**Camera Replacement & Infrastructure FY 2021**			**487,718**	**374,484**	**212,283**	**47,066**	**0**	**165,217**	**0**	**0**	**165,217**
Unit	**A422**	**PB- Miscellaneous Airfield Drainage Repairs**												
4111	121	A422	121A422CA	6505	Design/Eng/Mgmt- Cip Admin	7,500	1,059,011	1,051,511	968,724	0	82,787	0	0	82,787
					121A422CA	**7,500**	**1,059,011**	**1,051,511**	**968,724**	**0**	**82,787**	**0**	**0**	**82,787**
	Total	**A422**	**PB- Miscellaneous Airfield Drainage Repairs**			**7,500**	**1,059,011**	**1,051,511**	**968,724**	**0**	**82,787**	**0**	**0**	**82,787**
Unit	**A423**	**P-Annual Airfield Pavement**												
4111	121	A423	121A423CA	6505	Design/Eng/Mgmt- Cip Admin	211,905	1,511,299	0	0	0	0	0	0	0
					121A423CA	**211,905**	**1,511,299**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A423**	**P-Annual Airfield Pavement**			**211,905**	**1,511,299**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A424**	**PHK Security System**												
4111	121	A424	121A424CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	0	0	0	0	0	0	0
					121A424CA	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A424**	**PHK Security System**			**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A425**	**F45 Runway 14-32 Design**												
4111	121	A425	121A425CA	6505	Design/Eng/Mgmt- Cip Admin	0	700,000	700,000	0	0	700,000	0	0	700,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A425CA	**0**	**700,000**	**700,000**	**0**	**0**	**700,000**	**0**	**0**	**700,000**
	Total	**A425**	**F45 Runway 14-32 Design**			**0**	**700,000**	**700,000**	**0**	**0**	**700,000**	**0**	**0**	**700,000**
Unit	**A426**	**F45 ACT**												
4111	121	A426	121A426CA	6505	Design/Eng/Mgmt- Cip Admin	0	620,529	620,529	0	0	620,529	0	0	620,529
					121A426CA	**0**	**620,529**	**620,529**	**0**	**0**	**620,529**	**0**	**0**	**620,529**
	Total	**A426**	**F45 ACT**			**0**	**620,529**	**620,529**	**0**	**0**	**620,529**	**0**	**0**	**620,529**
Unit	**A427**	**F45 Security System**												
4111	121	A427	121A427CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	0	0	0	0	0	0	0
					121A427CA	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A427**	**F45 Security System**			**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A428**	**F45 Rotating Beacon**												
4111	121	A428	121A428CA	6505	Design/Eng/Mgmt- Cip Admin	2,385	546,299	564,615	372,152	0	192,463	0	0	192,463
					121A428CA	**2,385**	**546,299**	**564,615**	**372,152**	**0**	**192,463**	**0**	**0**	**192,463**
	Total	**A428**	**F45 Rotating Beacon**			**2,385**	**546,299**	**564,615**	**372,152**	**0**	**192,463**	**0**	**0**	**192,463**
Unit	**A429**	**LNA Rotating Beacon**												
4111	121	A429	121A429CA	6505	Design/Eng/Mgmt- Cip Admin	53,740	146,000	92,260	0	0	92,260	0	0	92,260
					121A429CA	**53,740**	**146,000**	**92,260**	**0**	**0**	**92,260**	**0**	**0**	**92,260**
	Total	**A429**	**LNA Rotating Beacon**			**53,740**	**146,000**	**92,260**	**0**	**0**	**92,260**	**0**	**0**	**92,260**
Unit	**A430**	**P-Building 846 HVAC**												
4111	121	A430	121A430CA	6505	Design/Eng/Mgmt- Cip Admin	0	733,565	733,565	0	0	733,565	0	-733,565	0
					121A430CA	**0**	**733,565**	**733,565**	**0**	**0**	**733,565**	**0**	**-733,565**	**0**
	Total	**A430**	**P-Building 846 HVAC**			**0**	**733,565**	**733,565**	**0**	**0**	**733,565**	**0**	**-733,565**	**0**
Unit	**A431**	**LNA South Side Dev**												
4111	121	A431	121A431CA	6505	Design/Eng/Mgmt- Cip Admin	392,951	3,932,512	3,912,512	44,000	0	3,868,512	0	0	3,868,512
					121A431CA	**392,951**	**3,932,512**	**3,912,512**	**44,000**	**0**	**3,868,512**	**0**	**0**	**3,868,512**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**A431**	**LNA South Side Dev**			**392,951**	**3,932,512**	**3,912,512**	**44,000**	**0**	**3,868,512**	**0**	**0**	**3,868,512**
Unit	**A433**	**Baggage Handling System Refresh**												
4111	121	A433	121A433CA	6505	Design/Eng/Mgmt- Cip Admin	945,000	76,100	13,650	13,650	0	0	0	0	0
					121A433CA	**945,000**	**76,100**	**13,650**	**13,650**	**0**	**0**	**0**	**0**	**0**
	Total	**A433**	**Baggage Handling System Refresh**			**945,000**	**76,100**	**13,650**	**13,650**	**0**	**0**	**0**	**0**	**0**
Unit	**A434**	**PBIA Economy Lot Parking Rehabilitation**												
4111	121	A434	121A434CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,500,000	3,500,000	0	0	3,500,000	0	0	3,500,000
					121A434CA	**0**	**3,500,000**	**3,500,000**	**0**	**0**	**3,500,000**	**0**	**0**	**3,500,000**
	Total	**A434**	**PBIA Economy Lot Parking Rehabilitation**			**0**	**3,500,000**	**3,500,000**	**0**	**0**	**3,500,000**	**0**	**0**	**3,500,000**
Unit	**A436**	**PBIA 400 HZ GPU**												
4111	121	A436	121A436CA	6504	Iotb Non Infrastructure	1,489,344	1,572,753	1,488,456	1,370,445	0	118,011	0	0	118,011
					121A436CA	**1,489,344**	**1,572,753**	**1,488,456**	**1,370,445**	**0**	**118,011**	**0**	**0**	**118,011**
	Total	**A436**	**PBIA 400 HZ GPU**			**1,489,344**	**1,572,753**	**1,488,456**	**1,370,445**	**0**	**118,011**	**0**	**0**	**118,011**
Unit	**A437**	**PBIA Air Cargo Ramp Expansion**												
4111	121	A437	121A437CA	6505	Design/Eng/Mgmt- Cip Admin	351,390	2,779,662	2,618,611	243,187	0	2,375,424	0	0	2,375,424
					121A437CA	**351,390**	**2,779,662**	**2,618,611**	**243,187**	**0**	**2,375,424**	**0**	**0**	**2,375,424**
	Total	**A437**	**PBIA Air Cargo Ramp Expansion**			**351,390**	**2,779,662**	**2,618,611**	**243,187**	**0**	**2,375,424**	**0**	**0**	**2,375,424**
Unit	**A440**	**PBI Turnage Blvd Rhabilitation**												
4111	121	A440	121A440CA	6505	Design/Eng/Mgmt- Cip Admin	825,805	3,961,071	3,691,936	199,856	0	3,492,080	0	0	3,492,080
					121A440CA	**825,805**	**3,961,071**	**3,691,936**	**199,856**	**0**	**3,492,080**	**0**	**0**	**3,492,080**
	Total	**A440**	**PBI Turnage Blvd Rhabilitation**			**825,805**	**3,961,071**	**3,691,936**	**199,856**	**0**	**3,492,080**	**0**	**0**	**3,492,080**
Unit	**A441**	**PBI Ticket Counter & Backwall Improvements**												
4111	121	A441	121A441CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	-500,000	0
					121A441CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**-500,000**	**0**
	Total	**A441**	**PBI Ticket Counter & Backwall Improvements**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**-500,000**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A443**	**PHK T-Hanger Taxilane Rehabilitation**												
4111	121	A443	121A443CA	6505	Design/Eng/Mgmt- Cip Admin	0	21,000	21,000	0	0	21,000	0	0	21,000
					121A443CA	**0**	**21,000**	**21,000**	**0**	**0**	**21,000**	**0**	**0**	**21,000**
	Total	**A443**	**PHK T-Hanger Taxilane Rehabilitation**			**0**	**21,000**	**21,000**	**0**	**0**	**21,000**	**0**	**0**	**21,000**
Unit	**A444**	**PHK Apron Crack Ceiling**												
4111	121	A444	121A444CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					121A444CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**A444**	**PHK Apron Crack Ceiling**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**A445**	**NC PAPI Replacement**												
4111	121	A445	121A445CA	6504	Iotb Non Infrastructure	0	60,000	60,000	0	0	60,000	0	0	60,000
					121A445CA	**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
	Total	**A445**	**NC PAPI Replacement**			**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
Unit	**A446**	**NC Hanger & Infrastucture**												
4111	121	A446	121A446CA	6504	Iotb Non Infrastructure	0	5,000,000	5,000,000	169,792	0	4,830,208	0	0	4,830,208
					121A446CA	**0**	**5,000,000**	**5,000,000**	**169,792**	**0**	**4,830,208**	**0**	**0**	**4,830,208**
	Total	**A446**	**NC Hanger & Infrastucture**			**0**	**5,000,000**	**5,000,000**	**169,792**	**0**	**4,830,208**	**0**	**0**	**4,830,208**
Unit	**A447**	**NC REILs Cabling Improvements**												
4111	121	A447	121A447CA	6504	Iotb Non Infrastructure	0	53,000	53,000	0	0	53,000	0	0	53,000
					121A447CA	**0**	**53,000**	**53,000**	**0**	**0**	**53,000**	**0**	**0**	**53,000**
	Total	**A447**	**NC REILs Cabling Improvements**			**0**	**53,000**	**53,000**	**0**	**0**	**53,000**	**0**	**0**	**53,000**
Unit	**A449**	**LNA West Apron Rehabilitation**												
4111	121	A449	121A449CA	6504	Iotb Non Infrastructure	0	0	370,000	218,382	0	151,618	0	0	151,618
4111	121	A449	121A449CA	6505	Design/Eng/Mgmt- Cip Admin	0	370,000	0	0	0	0	0	0	0
					121A449CA	**0**	**370,000**	**370,000**	**218,382**	**0**	**151,618**	**0**	**0**	**151,618**
	Total	**A449**	**LNA West Apron Rehabilitation**			**0**	**370,000**	**370,000**	**218,382**	**0**	**151,618**	**0**	**0**	**151,618**
Unit	**A450**	**LNA NEC Code Corrections**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A450	121A450CA	6505	Design/Eng/Mgmt- Cip Admin	78,899	50,768	50,768	0	0	50,768	0	0	50,768
					121A450CA	**78,899**	**50,768**	**50,768**	**0**	**0**	**50,768**	**0**	**0**	**50,768**
	Total	**A450**	**LNA NEC Code Corrections**			**78,899**	**50,768**	**50,768**	**0**	**0**	**50,768**	**0**	**0**	**50,768**
Unit	**A451**	**LNA PAPI Replacement**												
4111	121	A451	121A451CA	6504	Iotb Non Infrastructure	0	60,000	60,000	0	0	60,000	0	0	60,000
					121A451CA	**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
	Total	**A451**	**LNA PAPI Replacement**			**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
Unit	**A453**	**PBI Landside Projects**												
4111	121	A453	121A453CA	6504	Iotb Non Infrastructure	723,539	143,756	117,297	0	0	117,297	0	0	117,297
4111	121	A453	121A453CA	6505	Design/Eng/Mgmt- Cip Admin	0	618,783	618,783	0	0	618,783	0	0	618,783
					121A453CA	**723,539**	**762,539**	**736,080**	**0**	**0**	**736,080**	**0**	**0**	**736,080**
	Total	**A453**	**PBI Landside Projects**			**723,539**	**762,539**	**736,080**	**0**	**0**	**736,080**	**0**	**0**	**736,080**
Unit	**A454**	**PBI Short Term Parking 4th Level Waterproofing**												
4111	121	A454	121A454CA	6504	Iotb Non Infrastructure	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
					121A454CA	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**	**2,000,000**
	Total	**A454**	**PBI Short Term Parking 4th Level Waterproofing**			**0**	**2,000,000**	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**	**2,000,000**
Unit	**A455**	**PBI Parking Garage Repairs ST & LT # 2 & 3**												
4111	121	A455	121A455CA	6504	Iotb Non Infrastructure	1,943,799	2,891,627	2,781,261	506,133	0	2,275,128	0	0	2,275,128
					121A455CA	**1,943,799**	**2,891,627**	**2,781,261**	**506,133**	**0**	**2,275,128**	**0**	**0**	**2,275,128**
	Total	**A455**	**PBI Parking Garage Repairs ST & LT # 2 & 3**			**1,943,799**	**2,891,627**	**2,781,261**	**506,133**	**0**	**2,275,128**	**0**	**0**	**2,275,128**
Unit	**A456**	**PBI Central Airfield Improvements**												
4111	121	A456	121A456CA	6504	Iotb Non Infrastructure	18,611,199	3,622,229	1,531,065	237,834	0	1,293,231	0	0	1,293,231
					121A456CA	**18,611,199**	**3,622,229**	**1,531,065**	**237,834**	**0**	**1,293,231**	**0**	**0**	**1,293,231**
	Total	**A456**	**PBI Central Airfield Improvements**			**18,611,199**	**3,622,229**	**1,531,065**	**237,834**	**0**	**1,293,231**	**0**	**0**	**1,293,231**
Unit	**A457**	**PBI Access Control System Replacement/Upgrade**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A457	121A457CA	6505	Design/Eng/Mgmt- Cip Admin	0	900,000	900,000	0	0	900,000	0	0	900,000
					121A457CA	**0**	**900,000**	**900,000**	**0**	**0**	**900,000**	**0**	**0**	**900,000**
	Total	**A457**	**PBI Access Control System Replacement/Upgrade**			**0**	**900,000**	**900,000**	**0**	**0**	**900,000**	**0**	**0**	**900,000**
Unit	**A458**	**PBI Building 846 Renovations**												
4111	121	A458	121A458CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
					121A458CA	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total	**A458**	**PBI Building 846 Renovations**			**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
Unit	**A459**	**PBI CCTV Camera Improvements - Airside**												
4111	121	A459	121A459CA	6505	Design/Eng/Mgmt- Cip Admin	0	388,000	388,000	0	0	388,000	0	0	388,000
					121A459CA	**0**	**388,000**	**388,000**	**0**	**0**	**388,000**	**0**	**0**	**388,000**
	Total	**A459**	**PBI CCTV Camera Improvements - Airside**			**0**	**388,000**	**388,000**	**0**	**0**	**388,000**	**0**	**0**	**388,000**
Unit	**A460**	**PBI Concourses B & C Secure Connector**												
4111	121	A460	121A460CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,000,000	1,738,607	885,264	0	853,343	0	0	853,343
					121A460CA	**0**	**1,000,000**	**1,738,607**	**885,264**	**0**	**853,343**	**0**	**0**	**853,343**
	Total	**A460**	**PBI Concourses B & C Secure Connector**			**0**	**1,000,000**	**1,738,607**	**885,264**	**0**	**853,343**	**0**	**0**	**853,343**
Unit	**A461**	**PBI Maintenance Compound Shed/Vehicle Protection Facility**												
4111	121	A461	121A461CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					121A461CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**A461**	**PBI Maintenance Compound Shed/Vehicle Protection**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**A462**	**PBI Re-Caulking of Panel Joints & Experior Wall Repairs**												
4111	121	A462	121A462CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
					121A462CA	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total	**A462**	**PBI Re-Caulking of Panel Joints & Experior Wall Repa**			**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
Unit	**A463**	**PBI Relocated LAHSO Position on Runway 14**												
4111	121	A463	121A463CA	6505	Design/Eng/Mgmt- Cip Admin	160,424	510,342	399,962	13,228	0	386,734	0	0	386,734
					121A463CA	**160,424**	**510,342**	**399,962**	**13,228**	**0**	**386,734**	**0**	**0**	**386,734**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**A463**	**PBI Relocated LAHSO Position on Runway 14**			**160,424**	**510,342**	**399,962**	**13,228**	**0**	**386,734**	**0**	**0**	**386,734**
Unit	**A464**	**PBI Taxiway A and C Holding Apron**												
4111	121	A464	121A464CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,069,426	1,069,426	0	0	1,069,426	0	0	1,069,426
			121A464CA			**0**	**1,069,426**	**1,069,426**	**0**	**0**	**1,069,426**	**0**	**0**	**1,069,426**
	Total	**A464**	**PBI Taxiway A and C Holding Apron**			**0**	**1,069,426**	**1,069,426**	**0**	**0**	**1,069,426**	**0**	**0**	**1,069,426**
Unit	**A465**	**PBI Taxiway M, M1, and M2 Reconstruction**												
4111	121	A465	121A465CA	6505	Design/Eng/Mgmt- Cip Admin	99,870	338,650	258,780	235,311	0	23,469	0	0	23,469
			121A465CA			**99,870**	**338,650**	**258,780**	**235,311**	**0**	**23,469**	**0**	**0**	**23,469**
	Total	**A465**	**PBI Taxiway M, M1, and M2 Reconstruction**			**99,870**	**338,650**	**258,780**	**235,311**	**0**	**23,469**	**0**	**0**	**23,469**
Unit	**A466**	**PBI Terminal & Concourse Fire Alarm Notification Sync**												
4111	121	A466	121A466CA	6505	Design/Eng/Mgmt- Cip Admin	10,440	1,500,000	1,489,561	81,742	0	1,407,819	0	0	1,407,819
			121A466CA			**10,440**	**1,500,000**	**1,489,561**	**81,742**	**0**	**1,407,819**	**0**	**0**	**1,407,819**
	Total	**A466**	**PBI Terminal & Concourse Fire Alarm Notification Syn**			**10,440**	**1,500,000**	**1,489,561**	**81,742**	**0**	**1,407,819**	**0**	**0**	**1,407,819**
Unit	**A467**	**PBI Terminal Interior Finishes**												
4111	121	A467	121A467CA	6505	Design/Eng/Mgmt- Cip Admin	0	350,000	350,000	0	0	350,000	0	0	350,000
			121A467CA			**0**	**350,000**	**350,000**	**0**	**0**	**350,000**	**0**	**0**	**350,000**
	Total	**A467**	**PBI Terminal Interior Finishes**			**0**	**350,000**	**350,000**	**0**	**0**	**350,000**	**0**	**0**	**350,000**
Unit	**A468**	**Glades Entrance Road Rehabilitation**												
4111	121	A468	121A468CA	6505	Design/Eng/Mgmt- Cip Admin	0	80,000	80,000	0	0	80,000	0	0	80,000
			121A468CA			**0**	**80,000**	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**80,000**
	Total	**A468**	**Glades Entrance Road Rehabilitation**			**0**	**80,000**	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**80,000**
Unit	**A469**	**PBI Concourse C Restroom Renovation**												
4111	121	A469	121A469CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	300,000	0	0	300,000	0	0	300,000
			121A469CA			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**A469**	**PBI Concourse C Restroom Renovation**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A470**	**PBI Runway 10L-28R Mill and Overlay**												
4111	121	A470	121A470CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	2,000,000	674,221	0	1,325,779	0	3,000,000	4,325,779
					121A470CA	**0**	**500,000**	**2,000,000**	**674,221**	**0**	**1,325,779**	**0**	**3,000,000**	**4,325,779**
	Total	**A470**	**PBI Runway 10L-28R Mill and Overlay**			**0**	**500,000**	**2,000,000**	**674,221**	**0**	**1,325,779**	**0**	**3,000,000**	**4,325,779**
Unit	**A471**	**PBI Taxiway Connector at Taxiway C and M**												
4111	121	A471	121A471CA	6505	Design/Eng/Mgmt- Cip Admin	23,784	295,000	271,216	30,718	0	240,498	0	0	240,498
					121A471CA	**23,784**	**295,000**	**271,216**	**30,718**	**0**	**240,498**	**0**	**0**	**240,498**
	Total	**A471**	**PBI Taxiway Connector at Taxiway C and M**			**23,784**	**295,000**	**271,216**	**30,718**	**0**	**240,498**	**0**	**0**	**240,498**
Unit	**A472**	**PBI Taxiway M New Culvert**												
4111	121	A472	121A472CA	6505	Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
					121A472CA	**0**	**125,000**	**125,000**	**0**	**0**	**125,000**	**0**	**0**	**125,000**
	Total	**A472**	**PBI Taxiway M New Culvert**			**0**	**125,000**	**125,000**	**0**	**0**	**125,000**	**0**	**0**	**125,000**
Unit	**A473**	**North County - Terminal Repairs**												
4111	121	A473	121A473CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					121A473CA	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
	Total	**A473**	**North County - Terminal Repairs**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Unit	**A474**	**PBI - Access Control Gate V4 Installation**												
4111	121	A474	121A474CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					121A474CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**A474**	**PBI - Access Control Gate V4 Installation**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**A475**	**PBIA - EMAS Preventative Maintenance Activities**												
4111	121	A475	121A475CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
					121A475CA	**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total	**A475**	**PBIA - EMAS Preventative Maintenance Activities**			**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
Unit	**A476**	**PBI - Main Terminal and Long-Term Garages No. 2 & No. 3 Pa**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A476	121A476CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					121A476CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**A476**	**PBI - Main Terminal and Long-Term Garages No. 2 & N**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**A477**	**PBI - Noise & Operations Monitoring System Replacement**												
4111	121	A477	121A477CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					121A477CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**A477**	**PBI - Noise & Operations Monitoring System Replacer**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**A478**	**Lantana - Stormwater Management Master Plan**												
4111	121	A478	121A478CA	6505	Design/Eng/Mgmt- Cip Admin	102,087	170,423	137,913	29,828	0	108,085	0	0	108,085
					121A478CA	**102,087**	**170,423**	**137,913**	**29,828**	**0**	**108,085**	**0**	**0**	**108,085**
	Total	**A478**	**Lantana - Stormwater Management Master Plan**			**102,087**	**170,423**	**137,913**	**29,828**	**0**	**108,085**	**0**	**0**	**108,085**
Unit	**A479**	**North County - Stormwater Management Master Plan**												
4111	121	A479	121A479CA	6505	Design/Eng/Mgmt- Cip Admin	11,998	273,942	269,592	81,863	0	187,729	0	0	187,729
					121A479CA	**11,998**	**273,942**	**269,592**	**81,863**	**0**	**187,729**	**0**	**0**	**187,729**
	Total	**A479**	**North County - Stormwater Management Master Plan**			**11,998**	**273,942**	**269,592**	**81,863**	**0**	**187,729**	**0**	**0**	**187,729**
Unit	**A480**	**PBI - Install Access Control on Gate V24 (Golfview)**												
4111	121	A480	121A480CA	6505	Design/Eng/Mgmt- Cip Admin	0	140,000	140,000	0	0	140,000	0	0	140,000
					121A480CA	**0**	**140,000**	**140,000**	**0**	**0**	**140,000**	**0**	**0**	**140,000**
	Total	**A480**	**PBI - Install Access Control on Gate V24 (Golfview)**			**0**	**140,000**	**140,000**	**0**	**0**	**140,000**	**0**	**0**	**140,000**
Unit	**A481**	**Glades - Fuel Farm Improvements**												
4111	121	A481	121A481CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,654,282	2,654,282	0	0	2,654,282	0	0	2,654,282
					121A481CA	**0**	**2,654,282**	**2,654,282**	**0**	**0**	**2,654,282**	**0**	**0**	**2,654,282**
	Total	**A481**	**Glades - Fuel Farm Improvements**			**0**	**2,654,282**	**2,654,282**	**0**	**0**	**2,654,282**	**0**	**0**	**2,654,282**
Unit	**A482**	**PBI - Wind Cone Relocation and Replacements**												
4111	121	A482	121A482CA	6504	Iotb Non Infrastructure	213,978	66,146	66,146	0	0	66,146	0	0	66,146
					121A482CA	**213,978**	**66,146**	**66,146**	**0**	**0**	**66,146**	**0**	**0**	**66,146**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**A482**	**PBI - Wind Cone Relocation and Replacements**			**213,978**	**66,146**	**66,146**	**0**	**0**	**66,146**	**0**	**0**	**66,146**
Unit	**A483**	**PBI - Replacement of POU PC Air Units**												
4111	121	A483	121A483CA	6211	Building Improvements*	3,618,117	11,333,798	10,044,483	7,177,324	0	2,867,159	0	0	2,867,159
					121A483CA	**3,618,117**	**11,333,798**	**10,044,483**	**7,177,324**	**0**	**2,867,159**	**0**	**0**	**2,867,159**
	Total	**A483**	**PBI - Replacement of POU PC Air Units**			**3,618,117**	**11,333,798**	**10,044,483**	**7,177,324**	**0**	**2,867,159**	**0**	**0**	**2,867,159**
Unit	**A484**	**PBI - Install Access Control on Gate V24 (Golfview)**												
4111	121	A484	121A484CA	6505	Design/Eng/Mgmt- Cip Admin	110,925	138,098	120,645	3,301	0	117,344	0	0	117,344
					121A484CA	**110,925**	**138,098**	**120,645**	**3,301**	**0**	**117,344**	**0**	**0**	**117,344**
	Total	**A484**	**PBI - Install Access Control on Gate V24 (Golfview)**			**110,925**	**138,098**	**120,645**	**3,301**	**0**	**117,344**	**0**	**0**	**117,344**
Unit	**A485**	**LN, Runway 4-22 Rehab**												
4111	121	A485	121A485CA	6505	Design/Eng/Mgmt- Cip Admin	9,000	3,500,000	3,491,000	42,048	0	3,448,952	0	0	3,448,952
					121A485CA	**9,000**	**3,500,000**	**3,491,000**	**42,048**	**0**	**3,448,952**	**0**	**0**	**3,448,952**
	Total	**A485**	**LN, Runway 4-22 Rehab**			**9,000**	**3,500,000**	**3,491,000**	**42,048**	**0**	**3,448,952**	**0**	**0**	**3,448,952**
Unit	**A486**	**F45, Runway 9R-27L Rehab**												
4111	121	A486	121A486CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,302,489	2,552,489	0	0	2,552,489	0	0	2,552,489
					121A486CA	**0**	**1,302,489**	**2,552,489**	**0**	**0**	**2,552,489**	**0**	**0**	**2,552,489**
	Total	**A486**	**F45, Runway 9R-27L Rehab**			**0**	**1,302,489**	**2,552,489**	**0**	**0**	**2,552,489**	**0**	**0**	**2,552,489**
Unit	**A487**	**All Airports - Airfield Maintenance & Repairs**												
4111	121	A487	121A487CA	6502	Building Construction - Cip	0	2,500,000	723,021	0	0	723,021	0	0	723,021
4111	121	A487	121A487CA	6504	Iotb Non Infrastructure	0	0	3,288,278	117,205	0	3,171,073	0	2,500,000	5,671,073
4111	121	A487	121A487CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	294,714	10,359	0	284,355	0	0	284,355
					121A487CA	**0**	**2,500,000**	**4,306,013**	**127,564**	**0**	**4,178,449**	**0**	**2,500,000**	**6,678,449**
	Total	**A487**	**All Airports - Airfield Maintenance & Repairs**			**0**	**2,500,000**	**4,306,013**	**127,564**	**0**	**4,178,449**	**0**	**2,500,000**	**6,678,449**
Unit	**A488**	**PBIA - Airport Layout Plan & Narrative Report Update**												
4111	121	A488	121A488CA	6502	Building Construction - Cip	0	200,000	200,000	0	0	200,000	0	0	200,000
4111	121	A488	121A488CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A488CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**A488**	**PBIA - Airport Layout Plan & Narrative Report Update**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**A489**	**PBIA - Runway 10R/28L Extension**												
4111	121	A489	121A489CA	6502	Building Construction - Cip	0	450,000	450,000	0	0	450,000	0	0	450,000
4111	121	A489	121A489CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
					121A489CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**A489**	**PBIA - Runway 10R/28L Extension**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**A490**	**PBIA - Aviation Workers Security Screening**												
4111	121	A490	121A490CA	6211	Building Improvements*	0	0	0	0	0	0	0	400,000	400,000
4111	121	A490	121A490CA	6502	Building Construction - Cip	0	200,000	200,000	0	0	200,000	0	0	200,000
4111	121	A490	121A490CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
					121A490CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**400,000**	**650,000**
	Total	**A490**	**PBIA - Aviation Workers Security Screening**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**400,000**	**650,000**
Unit	**A491**	**PBIA - Terminal & Concourse Modernization**												
4111	121	A491	121A491CA	6502	Building Construction - Cip	0	7,000,000	7,000,000	0	0	7,000,000	0	0	7,000,000
4111	121	A491	121A491CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	8,000,000	0	0	8,000,000	0	0	8,000,000
					121A491CA	**0**	**7,500,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**
	Total	**A491**	**PBIA - Terminal & Concourse Modernization**			**0**	**7,500,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**
Unit	**A492**	**Lantana - AWOS Replacement**												
4111	121	A492	121A492CA	6505	Design/Eng/Mgmt- Cip Admin	0	30,000	30,000	0	0	30,000	0	0	30,000
					121A492CA	**0**	**30,000**	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**30,000**
	Total	**A492**	**Lantana - AWOS Replacement**			**0**	**30,000**	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**30,000**
Unit	**A493**	**North County - Apron Rehabilitation**												
4111	121	A493	121A493CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					121A493CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**A493**	**North County - Apron Rehabilitation**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**A494**	**North County - AWOS Replacement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A494	121A494CA	6505	Design/Eng/Mgmt- Cip Admin	0	30,000	30,000	0	0	30,000	0	0	30,000
					121A494CA	**0**	**30,000**	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**30,000**
	Total	**A494**	**North County - AWOS Replacement**			**0**	**30,000**	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**30,000**
Unit	**A495**	**Taxiway R Rehabilitation**												
4111	121	A495	121A495CA	6505	Design/Eng/Mgmt- Cip Admin	4,500	378,029	5,064,183	3,730,610	0	1,333,573	0	0	1,333,573
					121A495CA	**4,500**	**378,029**	**5,064,183**	**3,730,610**	**0**	**1,333,573**	**0**	**0**	**1,333,573**
	Total	**A495**	**Taxiway R Rehabilitation**			**4,500**	**378,029**	**5,064,183**	**3,730,610**	**0**	**1,333,573**	**0**	**0**	**1,333,573**
Unit	**A496**	**PBI Central Airfield Impr - Alternate 1**												
4111	121	A496	121A496CA	6504	Iotb Non Infrastructure	3,237,302	0	22,718,662	12,065,305	0	10,653,357	0	0	10,653,357
					121A496CA	**3,237,302**	**0**	**22,718,662**	**12,065,305**	**0**	**10,653,357**	**0**	**0**	**10,653,357**
	Total	**A496**	**PBI Central Airfield Impr - Alternate 1**			**3,237,302**	**0**	**22,718,662**	**12,065,305**	**0**	**10,653,357**	**0**	**0**	**10,653,357**
Unit	**A497**	**PHK - Misc Projects**												
4111	121	A497	121A497CA	6504	Iotb Non Infrastructure	0	0	77,986	0	0	77,986	0	0	77,986
					121A497CA	**0**	**0**	**77,986**	**0**	**0**	**77,986**	**0**	**0**	**77,986**
	Total	**A497**	**PHK - Misc Projects**			**0**	**0**	**77,986**	**0**	**0**	**77,986**	**0**	**0**	**77,986**
Unit	**A498**	**PHK - Fence Improvements**												
4111	121	A498	121A498CA	6504	Iotb Non Infrastructure	0	0	87,500	0	0	87,500	0	0	87,500
					121A498CA	**0**	**0**	**87,500**	**0**	**0**	**87,500**	**0**	**0**	**87,500**
	Total	**A498**	**PHK - Fence Improvements**			**0**	**0**	**87,500**	**0**	**0**	**87,500**	**0**	**0**	**87,500**
Unit	**A499**	**PBIA - Communications Center Improv/Alt Comm Center**												
4111	121	A499	121A499CA	6211	Building Improvements*	0	0	0	0	0	0	0	75,000	75,000
					121A499CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**	**75,000**
	Total	**A499**	**PBIA - Communications Center Improv/Alt Comm Cen**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**	**75,000**
Unit	**A500**	**PBIA - Tenant Capital Improvements**												
4111	121	A500	121A500CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	500,000	500,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A500CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**A500**	**PBIA - Tenant Capital Improvements**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**A501**	**PBIA - High Mast Lighting Renovation**												
4111	121	A501	121A501CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	2,500,000	2,500,000
					121A501CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
	Total	**A501**	**PBIA - High Mast Lighting Renovation**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Unit	**A502**	**PBIA - Airfield Electrical Vault Improvements**												
4111	121	A502	121A502CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	50,000	50,000
					121A502CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**50,000**
	Total	**A502**	**PBIA - Airfield Electrical Vault Improvements**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Unit	**A503**	**PBIA - Perimeter Road and Vehicle Service Road Rehab**												
4111	121	A503	121A503CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	150,000	150,000
					121A503CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**
	Total	**A503**	**PBIA - Perimeter Road and Vehicle Service Road Reha**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Unit	**A504**	**PBIA - Concourse Roof Replacement**												
4111	121	A504	121A504CA	6211	Building Improvements*	0	0	0	0	0	0	0	625,000	625,000
					121A504CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625,000**	**625,000**
	Total	**A504**	**PBIA - Concourse Roof Replacement**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625,000**	**625,000**
Unit	**A900**	**Capital Reserves**												
4111	121	A900	121A900NB	9909	Res-Improvement Progrm	0	22,469,851	15,046,061	0	33,112,641	0	0	0	33,112,641
					121A900NB	**0**	**22,469,851**	**15,046,061**	**0**	**33,112,641**	**0**	**0**	**0**	**33,112,641**
	Total	**A900**	**Capital Reserves**			**0**	**22,469,851**	**15,046,061**	**0**	**33,112,641**	**0**	**0**	**0**	**33,112,641**
DEPT	**820**													
Unit	**9000**	**Transfers**												
4111	820	9000	8209000NJ	9221	Tr To Airport Operations Fd 4100	1,751,625	2,983,950	12,983,950	2,983,950	1,528,350	0	0	0	1,528,350
4111	820	9000	8209000NJ	9222	Tr To Airport Capital Proj Fd 4110	5,000,000	4,000,000	4,000,000	4,000,000	2,000,000	0	0	0	2,000,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8209000NJ	6,751,625	6,983,950	16,983,950	6,983,950	3,528,350	0	0	0	3,528,350
	Total	9000	Transfers			6,751,625	6,983,950	16,983,950	6,983,950	3,528,350	0	0	0	3,528,350
4111	Airports Imp & Dev Fund					70,356,603	232,225,381	307,020,791	60,556,680	36,640,991	221,418,050	0	27,614,151	285,673,192

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A900**	**Capital Reserves**												
4112	121	A900	121A900NC	9909	Res-Improvement Progrm	0	35,739,457	14,657,222	0	27,369,721	0	0	0	27,369,721
					121A900NC	**0**	**35,739,457**	**14,657,222**	**0**	**27,369,721**	**0**	**0**	**0**	**27,369,721**
	Total	**A900**	**Capital Reserves**			**0**	**35,739,457**	**14,657,222**	**0**	**27,369,721**	**0**	**0**	**0**	**27,369,721**
DEPT	**820**													
Unit	**9000**	**Transfers**												
4112	820	9000	8209000NP	9223	Tr To Airport Imprv/Devlp Fd 4111	26,267,761	35,879,272	46,958,516	17,888,647	29,180,595	0	0	0	29,180,595
					8209000NP	**26,267,761**	**35,879,272**	**46,958,516**	**17,888,647**	**29,180,595**	**0**	**0**	**0**	**29,180,595**
	Total	**9000**	**Transfers**			**26,267,761**	**35,879,272**	**46,958,516**	**17,888,647**	**29,180,595**	**0**	**0**	**0**	**29,180,595**
4112	**Airport Passenger Facility Chgs**					**26,267,761**	**71,618,729**	**61,615,738**	**17,888,647**	**56,550,316**	**0**	**0**	**0**	**56,550,316**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A900**	**Capital Reserves**												
4113	121	A900	121A900ND	9907	Res-Future Cnstruction	0	1,185,856	1,133,072	0	1,283,122	0	0	0	1,283,122
					121A900ND	**0**	**1,185,856**	**1,133,072**	**0**	**1,283,122**	**0**	**0**	**0**	**1,283,122**
	Total	**A900**	**Capital Reserves**			**0**	**1,185,856**	**1,133,072**	**0**	**1,283,122**	**0**	**0**	**0**	**1,283,122**
4113	**Noise Abatement & Mitigation**					**0**	**1,185,856**	**1,133,072**	**0**	**1,283,122**	**0**	**0**	**0**	**1,283,122**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A187**	**P-Land Acq W Of R/W 9I**												
4114	121	A187	121A187CB	6101	Land *Sobj	0	157,365	157,365	0	0	157,365	0	0	157,365
					121A187CB	**0**	**157,365**	**157,365**	**0**	**0**	**157,365**	**0**	**0**	**157,365**
	Total	**A187**	**P-Land Acq W Of R/W 9I**			**0**	**157,365**	**157,365**	**0**	**0**	**157,365**	**0**	**0**	**157,365**
Unit	**A900**	**Capital Reserves**												
4114	121	A900	121A900NE	9907	Res-Future Cnstruction	0	1,142,786	1,149,434	0	1,163,504	0	0	0	1,163,504
					121A900NE	**0**	**1,142,786**	**1,149,434**	**0**	**1,163,504**	**0**	**0**	**0**	**1,163,504**
	Total	**A900**	**Capital Reserves**			**0**	**1,142,786**	**1,149,434**	**0**	**1,163,504**	**0**	**0**	**0**	**1,163,504**
DEPT	**820**													
Unit	**9000**	**Transfers**												
4114	820	9000	8209000NK	9221	Tr To Airport Operations Fd 4100	33,570	43,830	43,830	43,830	41,400	0	0	0	41,400
					8209000NK	**33,570**	**43,830**	**43,830**	**43,830**	**41,400**	**0**	**0**	**0**	**41,400**
	Total	**9000**	**Transfers**			**33,570**	**43,830**	**43,830**	**43,830**	**41,400**	**0**	**0**	**0**	**41,400**
4114	**Airports Restricted Assets Fd**					**33,570**	**1,343,981**	**1,350,629**	**43,830**	**1,204,904**	**157,365**	**0**	**0**	**1,362,269**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7210**	**Cost of Issuance**												
4118	120	7210	1207210DA	7305	Issue Costs	0	0	155,204	148,721	0	6,483	0	0	6,483
					1207210DA	**0**	**0**	**155,204**	**148,721**	**0**	**6,483**	**0**	**0**	**6,483**
	Total	**7210**	**Cost of Issuance**			**0**	**0**	**155,204**	**148,721**	**0**	**6,483**	**0**	**0**	**6,483**
DEPT	**121**													
Unit	**A346**	**PBIA ARFF Facility Improvements**												
4118	121	A346	121A346CB	6211	Building Improvements*	0	0	15,000,000	0	0	15,000,000	0	0	15,000,000
					121A346CB	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**
	Total	**A346**	**PBIA ARFF Facility Improvements**			**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**
Unit	**A362**	**PB, Parking Revenue Center**												
4118	121	A362	121A362CB	6211	Building Improvements*	0	0	10,000,000	0	0	10,000,000	0	0	10,000,000
					121A362CB	**0**	**0**	**10,000,000**	**0**	**0**	**10,000,000**	**0**	**0**	**10,000,000**
	Total	**A362**	**PB, Parking Revenue Center**			**0**	**0**	**10,000,000**	**0**	**0**	**10,000,000**	**0**	**0**	**10,000,000**
Unit	**A900**	**Capital Reserves**												
4118	121	A900	121A900NP	9909	Res-Improvement Progrm	0	0	0	0	23,834	0	0	0	23,834
					121A900NP	**0**	**0**	**0**	**0**	**23,834**	**0**	**0**	**0**	**23,834**
	Total	**A900**	**Capital Reserves**			**0**	**0**	**0**	**0**	**23,834**	**0**	**0**	**0**	**23,834**
4118	**Cap Proj 24.19M PBIA Rev Imp Bonds Series 2024A**					**0**	**0**	**25,155,204**	**148,721**	**23,834**	**25,006,483**	**0**	**0**	**25,030,317**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7210**	**Cost of Issuance**												
4119	120	7210	1207210DB	7305	Issue Costs	0	0	458,484	454,851	0	3,633	0	0	3,633
					1207210DB	**0**	**0**	**458,484**	**454,851**	**0**	**3,633**	**0**	**0**	**3,633**
	Total	**7210**	**Cost of Issuance**			**0**	**0**	**458,484**	**454,851**	**0**	**3,633**	**0**	**0**	**3,633**
DEPT	**121**													
Unit	**A394**	**PB, Concourse B Expansion**												
4119	121	A394	121A394CB	6211	Building Improvements*	0	0	75,000,000	8,930,970	0	66,069,030	0	0	66,069,030
					121A394CB	**0**	**0**	**75,000,000**	**8,930,970**	**0**	**66,069,030**	**0**	**0**	**66,069,030**
	Total	**A394**	**PB, Concourse B Expansion**			**0**	**0**	**75,000,000**	**8,930,970**	**0**	**66,069,030**	**0**	**0**	**66,069,030**
4119	**Cap Proj 74.56M PBIA Rev Imp Bonds Series 2024B**					**0**	**0**	**75,458,484**	**9,385,821**	**0**	**66,072,663**	**0**	**0**	**66,072,663**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7204**	**Debt Service Account**												
4139	120	7204	1207204DI	7201	Interest-Bonds	2,455,249	5,224,375	5,224,375	5,224,375	5,150,625	0	0	0	5,150,625
4139	120	7204	1207204DI	7205	Amort Of Discount/(Premium)	-840,318	0	0	0	0	0	0	0	0
4139	120	7204	1207204DI	7303	Trustee Services	1,600	4,000	4,000	4,000	4,000	0	0	0	4,000
4139	120	7204	1207204DI	7304	Paying Agent Services	0	4,000	4,000	4,000	4,000	0	0	0	4,000
4139	120	7204	1207204DI	7351	Loss-Early Extinguishment Debt	52,014	0	0	0	0	0	0	0	0
					1207204DI	**1,668,545**	**5,232,375**	**5,232,375**	**5,232,375**	**5,158,625**	**0**	**0**	**0**	**5,158,625**
	Total	**7204**	**Debt Service Account**			**1,668,545**	**5,232,375**	**5,232,375**	**5,232,375**	**5,158,625**	**0**	**0**	**0**	**5,158,625**
DEPT	**820**													
Unit	**9200**	**Transfers**												
4139	820	9200	8209200ND	9221	Tr To Airport Operations Fd 4100	6,000	6,000	6,000	6,000	6,300	0	0	0	6,300
					8209200ND	**6,000**	**6,000**	**6,000**	**6,000**	**6,300**	**0**	**0**	**0**	**6,300**
	Total	**9200**	**Transfers**			**6,000**	**6,000**	**6,000**	**6,000**	**6,300**	**0**	**0**	**0**	**6,300**
4139	**Debt Serv 57M PBIA Rev Ref BondS 2016**					**1,674,545**	**5,238,375**	**5,238,375**	**5,238,375**	**5,164,925**	**0**	**0**	**0**	**5,164,925**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7204**	**Debt Service Account**												
4140	120	7204	1207204DJ	7101	Principal Payment Bonds	0	0	720,000	720,000	760,000	0	0	0	760,000
4140	120	7204	1207204DJ	7201	Interest-Bonds	0	0	1,108,708	1,108,708	1,173,500	0	0	0	1,173,500
4140	120	7204	1207204DJ	7304	Paying Agent Services	0	0	2,000	2,000	2,000	0	0	0	2,000
					1207204DJ	**0**	**0**	**1,830,708**	**1,830,708**	**1,935,500**	**0**	**0**	**0**	**1,935,500**
	Total	**7204**	**Debt Service Account**			**0**	**0**	**1,830,708**	**1,830,708**	**1,935,500**	**0**	**0**	**0**	**1,935,500**
4140	**Debt Serv 24.19M PBIA Rev Imp Bonds Series 2024A**					**0**	**0**	**1,830,708**	**1,830,708**	**1,935,500**	**0**	**0**	**0**	**1,935,500**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A900**	**Capital Reserve**												
4141	121	A900	121A900NN	9911	Res-Fut Dbt Svc Paymnts	0	0	1,933,197	0	1,933,197	0	0	0	1,933,197
					121A900NN	**0**	**0**	**1,933,197**	**0**	**1,933,197**	**0**	**0**	**0**	**1,933,197**
	Total	**A900**	**Capital Reserve**			**0**	**0**	**1,933,197**	**0**	**1,933,197**	**0**	**0**	**0**	**1,933,197**
4141	**DS Reserve 24.19M PBIA Rev Imp Bonds Series 2024A**					**0**	**0**	**1,933,197**	**0**	**1,933,197**	**0**	**0**	**0**	**1,933,197**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7204**	**Debt Service Account**												
4142	120	7204	1207204DK	7101	Principal Payment Bonds	0	0	2,215,000	2,215,000	2,330,000	0	0	0	2,330,000
4142	120	7204	1207204DK	7201	Interest-Bonds	0	0	3,497,553	3,502,553	3,704,763	0	0	0	3,704,763
4142	120	7204	1207204DK	7304	Paying Agent Services	0	0	2,000	2,000	2,000	0	0	0	2,000
					1207204DK	**0**	**0**	**5,714,553**	**5,719,553**	**6,036,763**	**0**	**0**	**0**	**6,036,763**
	Total	**7204**	**Debt Service Account**			**0**	**0**	**5,714,553**	**5,719,553**	**6,036,763**	**0**	**0**	**0**	**6,036,763**
4142	**Debt Service 74.56M PBIA Rev Imp Bonds Series 2024B**					**0**	**0**	**5,714,553**	**5,719,553**	**6,036,763**	**0**	**0**	**0**	**6,036,763**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A900**	**Capital Reserve**												
4143	121	A900	121A900NO	9911	Res-Fut Dbt Svc Paymnts	0	0	5,958,628	0	5,958,628	0	0	0	5,958,628
					121A900NO	**0**	**0**	**5,958,628**	**0**	**5,958,628**	**0**	**0**	**0**	**5,958,628**
	Total	**A900**	**Capital Reserve**			**0**	**0**	**5,958,628**	**0**	**5,958,628**	**0**	**0**	**0**	**5,958,628**
4143	**DS Reserve 74.56M PBIA Rev Imp Bonds Series 2024B**					**0**	**0**	**5,958,628**	**0**	**5,958,628**	**0**	**0**	**0**	**5,958,628**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**410**													
Unit	**7220**	**Fleet Management Direct**												
5000	410	7220	4107220PA	1201	Salaries & Wages Regular	3,813,462	4,449,442	4,449,442	4,450,845	4,705,479	0	0	0	4,705,479
5000	410	7220	4107220PA	1203	Salaries & Wages Seasonal	24,653	35,098	35,098	36,439	36,439	0	0	0	36,439
5000	410	7220	4107220PA	1301	Sal & Wages Non-Frs Employees	20,013	66,300	66,300	66,300	66,300	0	0	0	66,300
5000	410	7220	4107220PA	1401	Salaries & Wages Overtime	261,385	175,000	175,000	175,000	250,000	0	0	0	250,000
5000	410	7220	4107220PA	1501	Wages-Special-No Frs Contrib	84,348	90,250	90,250	91,610	91,610	0	0	0	91,610
5000	410	7220	4107220PA	1504	Wages-Union Sick-No Frs Cntrb	46,814	50,000	50,000	44,808	50,000	0	0	0	50,000
5000	410	7220	4107220PA	2101	Fica-Taxes	255,109	301,697	301,697	280,404	322,389	0	0	0	322,389
5000	410	7220	4107220PA	2105	Fica Medicare	59,663	70,558	70,558	65,578	75,398	0	0	0	75,398
5000	410	7220	4107220PA	2201	Retirement Contributions-Frs	585,469	652,085	652,085	599,753	686,502	0	0	0	686,502
5000	410	7220	4107220PA	2301	Insurance-Life & Health	861,276	914,400	914,400	921,600	960,000	0	0	0	960,000
5000	410	7220	4107220PA	2401	Workers' Compensation	83,966	87,174	87,174	65,381	58,200	0	0	0	58,200
5000	410	7220	4107220PA	2501	Unemployment Compensation	0	11,718	11,718	12,096	12,096	0	0	0	12,096
					4107220PA	**6,096,159**	**6,903,722**	**6,903,722**	**6,809,814**	**7,314,413**	**0**	**0**	**0**	**7,314,413**
5000	410	7220	4107220OA	3401	Other Contractual Services *	459,456	387,313	387,313	440,000	479,145	0	0	0	479,145
5000	410	7220	4107220OA	3405	Security Services	42,851	42,851	42,851	42,851	42,851	0	0	0	42,851
5000	410	7220	4107220OA	3413	Iss Enterprise Services	98,413	92,721	92,721	92,721	94,457	0	0	0	94,457
5000	410	7220	4107220OA	3414	Iss Professional Services	124,610	129,880	129,880	129,880	129,880	0	0	0	129,880
5000	410	7220	4107220OA	3421	Contractual Services -Training	8,639	50,000	50,000	50,000	45,000	0	0	0	45,000
5000	410	7220	4107220OA	4001	Travel And Per Diem	2,999	5,000	5,000	5,000	5,000	0	0	0	5,000
5000	410	7220	4107220OA	4007	Travel-Mileage	0	3,000	3,000	3,000	3,000	0	0	0	3,000
5000	410	7220	4107220OA	4101	Communication Services	25,617	12,000	12,000	27,000	27,000	0	0	0	27,000
5000	410	7220	4107220OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
5000	410	7220	4107220OA	4205	Postage	0	100	100	100	100	0	0	0	100
5000	410	7220	4107220OA	4304	Utilities/Water	1,939	1,700	1,700	1,700	1,700	0	0	0	1,700
5000	410	7220	4107220OA	4310	Utilities/Waste Disposal	4,455	4,750	4,750	4,750	4,750	0	0	0	4,750
5000	410	7220	4107220OA	4401	Rent	6,963	6,100	6,100	6,100	6,100	0	0	0	6,100
5000	410	7220	4107220OA	4406	Rent-Office Equipment	10,843	11,000	11,000	12,000	12,000	0	0	0	12,000
5000	410	7220	4107220OA	4408	Rent-Uniforms	12,799	21,200	21,200	45,000	45,000	0	0	0	45,000
5000	410	7220	4107220OA	4414	Rent-Grounds	10	10	10	10	10	0	0	0	10
5000	410	7220	4107220OA	4421	Rent-Non-Motor Pool Vehicles	41,754	25,000	25,000	25,000	50,000	0	0	0	50,000
5000	410	7220	4107220OA	4502	Casualty Self Ins Premiums	199,916	205,245	205,245	153,934	142,257	0	0	0	142,257
5000	410	7220	4107220OA	4550	OPEB Expense	0	1	1	0	1	0	0	0	1
5000	410	7220	4107220OA	4601	Repair & Maintenance	1,194,231	445,000	405,000	445,000	0	0	0	0	0
5000	410	7220	4107220OA	4607	Repair/Maint-Outside Service	1,327,092	1,536,000	1,536,000	1,536,000	1,600,000	0	0	0	1,600,000
5000	410	7220	4107220OA	4610	Repair/Maint-Buildings	120,900	250,000	250,000	250,000	250,000	0	0	0	250,000

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5000	410	7220	4107220OA	4620	Rep/Maint-Equipment	8,760	5,000	5,000	5,000	5,000	0	0	0	5,000
5000	410	7220	4107220OA	4623	Rep/Maint-Radio	7,195	5,967	5,967	5,967	6,509	0	0	0	6,509
5000	410	7220	4107220OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
5000	410	7220	4107220OA	4703	Graphics Charges	3,237	4,000	4,000	4,000	4,000	0	0	0	4,000
5000	410	7220	4107220OA	4901	Oth Currnt Chrges & Obligtions	15,099	25,000	25,000	25,000	25,000	0	0	0	25,000
5000	410	7220	4107220OA	4909	Licenses & Permits	25,421	15,000	15,000	15,000	15,000	0	0	0	15,000
5000	410	7220	4107220OA	4941	Registration Fees	1,859	7,000	7,000	7,000	7,000	0	0	0	7,000
5000	410	7220	4107220OA	4942	Tuition-Reimbursement	0	8,000	8,000	8,000	8,000	0	0	0	8,000
5000	410	7220	4107220OA	4945	Advertising	33,344	25,000	25,000	25,000	25,000	0	0	0	25,000
5000	410	7220	4107220OA	4979	BOCC- indirect costs	995,887	1,027,083	1,027,083	1,027,083	1,095,476	0	0	0	1,095,476
5000	410	7220	4107220OA	4990	Inspector General Fee	56,408	61,188	61,188	61,188	58,529	0	0	0	58,529
5000	410	7220	4107220OA	5101	Office Supplies	5,341	7,750	7,750	7,750	7,750	0	0	0	7,750
5000	410	7220	4107220OA	5111	Office Furniture And Equipment	13,854	7,000	7,000	7,000	7,000	0	0	0	7,000
5000	410	7220	4107220OA	5113	Radio Equipment/Installation	0	66,000	66,000	66,000	66,000	0	0	0	66,000
5000	410	7220	4107220OA	5121	Data Procssng Sftwre/Accessres	64,350	40,000	40,000	40,000	40,000	0	0	0	40,000
5000	410	7220	4107220OA	5201	Materials/Supplies Operating	16,222	35,000	35,000	35,000	35,000	0	0	0	35,000
5000	410	7220	4107220OA	5212	Safety Supplies	20,052	16,000	16,000	16,000	16,000	0	0	0	16,000
5000	410	7220	4107220OA	5214	Diesel Fuel *Sobj	4,210,880	5,169,080	5,169,080	4,714,722	5,125,863	0	0	0	5,125,863
5000	410	7220	4107220OA	5215	Gasoline	6,891,829	8,537,954	8,537,954	7,636,775	8,237,760	0	0	0	8,237,760
5000	410	7220	4107220OA	5217	Jet Aviation Fuel	613,816	803,600	803,600	510,680	834,350	0	0	0	834,350
5000	410	7220	4107220OA	5218	EV Charging	150	300	300	300	1	0	0	0	1
5000	410	7220	4107220OA	5248	Clothing & Wearing Apparel	286	135	135	900	1,000	0	0	0	1,000
5000	410	7220	4107220OA	5256	Tools & Small Implements	22,782	20,000	20,000	30,000	30,000	0	0	0	30,000
5000	410	7220	4107220OA	5260	Stock For Stores	4,196,277	4,172,103	4,172,103	4,172,103	4,764,812	0	0	0	4,764,812
5000	410	7220	4107220OA	5401	Books, Publicatns & Subscrptns	33,528	30,000	30,000	30,000	30,000	0	0	0	30,000
5000	410	7220	4107220OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
5000	410	7220	4107220OA	5412	Dues & Memberships	6,710	9,000	9,000	9,000	9,000	0	0	0	9,000
					4107220OA	**20,926,777**	**23,326,034**	**23,286,034**	**21,729,514**	**23,392,304**	**0**	**0**	**0**	**23,392,304**
5000	410	7220	4107220CA	6401	Machinery & Equipment	176,036	505,000	545,000	505,000	0	0	76,000	0	76,000
					4107220CA	**176,036**	**505,000**	**545,000**	**505,000**	**0**	**0**	**76,000**	**0**	**76,000**
	Total	**7220**	**Fleet Management Direct**			**27,198,972**	**30,734,756**	**30,734,756**	**29,044,328**	**30,706,717**	**0**	**76,000**	**0**	**30,782,717**
Unit	**7250**	**Fleet Replacement**												
5000	410	7250	4107250CA	6401	Machinery & Equipment	12,498,152	37,236,284	37,236,284	37,236,284	22,111,349	0	0	0	22,111,349
					4107250CA	**12,498,152**	**37,236,284**	**37,236,284**	**37,236,284**	**22,111,349**	**0**	**0**	**0**	**22,111,349**
	Total	**7250**	**Fleet Replacement**			**12,498,152**	**37,236,284**	**37,236,284**	**37,236,284**	**22,111,349**	**0**	**0**	**0**	**22,111,349**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7299**	**Fleet Management Reserves**												
5000	410	7299	4107299NA	9902	Operating Reserves	0	2,578,702	2,578,702	0	2,513,927	0	0	0	2,513,927
5000	410	7299	4107299NA	9930	Equipment- Reserve	0	35,522,954	40,126,853	0	37,488,848	0	0	0	37,488,848
					4107299NA	**0**	**38,101,656**	**42,705,555**	**0**	**40,002,775**	**0**	**0**	**0**	**40,002,775**
	Total	**7299**	**Fleet Management Reserves**			**0**	**38,101,656**	**42,705,555**	**0**	**40,002,775**	**0**	**0**	**0**	**40,002,775**
DEPT	**820**													
Unit	**9000**	**Transfers**												
5000	820	9000	8209000NL	9201	Tr To 800MZ RR Fd 3801	13,200	15,001	16,365	16,365	16,365	0	0	0	16,365
5000	820	9000	8209000NL	9204	Tr To Public Bldg Imprv Fd 3804	0	0	1,600,000	1,600,000	0	0	0	0	0
5000	820	9000	8209000NL	9812	Tr To Fleet Capital Projects Fund 3	0	1,885,000	1,885,000	1,885,000	625,000	0	0	0	625,000
					8209000NL	**13,200**	**1,900,001**	**3,501,365**	**3,501,365**	**641,365**	**0**	**0**	**0**	**641,365**
	Total	**9000**	**Transfers**			**13,200**	**1,900,001**	**3,501,365**	**3,501,365**	**641,365**	**0**	**0**	**0**	**641,365**
5000	**Fleet Management**					**39,710,325**	**107,972,697**	**114,177,960**	**69,781,977**	**93,462,206**	**0**	**76,000**	**0**	**93,538,206**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**700**													
Unit	**7130**	**Casualty Self Insurance**												
5010	700	7130	7007130OA	3203	Accounting & Consulting Serv	625	0	0	0	0	0	0	0	0
5010	700	7130	7007130OA	3401	Other Contractual Services *	330,624	600,000	600,000	600,000	600,000	0	0	0	600,000
5010	700	7130	7007130OA	4501	Ins & Surety Bonds Outside *	10,700,023	12,100,000	12,100,000	11,000,000	12,100,000	0	0	0	12,100,000
5010	700	7130	7007130OA	4511	Insurance-Employee Claims Exper	2,420,523	3,513,522	3,513,522	3,295,727	3,646,369	0	0	0	3,646,369
5010	700	7130	7007130OA	4901	Oth Currnt Chrges & Obligtions	35,521	0	0	0	0	0	0	0	0
					7007130OA	**13,487,316**	**16,213,522**	**16,213,522**	**14,895,727**	**16,346,369**	**0**	**0**	**0**	**16,346,369**
	Total	**7130**	**Casualty Self Insurance**			**13,487,316**	**16,213,522**	**16,213,522**	**14,895,727**	**16,346,369**	**0**	**0**	**0**	**16,346,369**
Unit	**7131**	**County Attorney Expense**												
5010	700	7131	7007131OA	3124	Legal Services-County Attorney	20,127	1	1	1	1	0	0	0	1
5010	700	7131	7007131OA	4001	Travel And Per Diem	0	1	1	1	1	0	0	0	1
5010	700	7131	7007131OA	4007	Travel-Mileage	0	1	1	1	1	0	0	0	1
5010	700	7131	7007131OA	4511	Insurance-Employee Claims Exper	1,578,099	2,499,997	2,499,997	2,499,997	2,499,997	0	0	0	2,499,997
					7007131OA	**1,598,225**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**0**	**0**	**2,500,000**
	Total	**7131**	**County Attorney Expense**			**1,598,225**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**0**	**0**	**2,500,000**
Unit	**7140**	**Insurance Certificate Tracking**												
5010	700	7140	7007140OA	3401	Other Contractual Services *	44,176	75,000	75,000	75,000	75,000	0	0	0	75,000
					7007140OA	**44,176**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**7140**	**Insurance Certificate Tracking**			**44,176**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
Unit	**7150**	**Property & Casualty Admin**												
5010	700	7150	7007150XA	9627	Charge-Off From Other Cost Ctr	447,613	456,441	456,441	456,441	491,325	0	0	0	491,325
					7007150XA	**447,613**	**456,441**	**456,441**	**456,441**	**491,325**	**0**	**0**	**0**	**491,325**
5010	700	7150	7007150PA	1201	Salaries & Wages Regular	200,794	209,478	209,478	209,478	222,047	0	0	0	222,047
5010	700	7150	7007150PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
5010	700	7150	7007150PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
5010	700	7150	7007150PA	1501	Wages-Special-No Frs Contrib	540	1	1	180	1	0	0	0	1
5010	700	7150	7007150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
5010	700	7150	7007150PA	2101	Fica-Taxes	12,281	12,988	12,988	12,988	13,767	0	0	0	13,767
5010	700	7150	7007150PA	2105	Fica Medicare	2,872	3,037	3,037	3,038	3,220	0	0	0	3,220

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5010	700	7150	7007150PA	2201	Retirement Contributions-Frs	31,411	33,471	33,471	33,471	35,760	0	0	0	35,760
5010	700	7150	7007150PA	2301	Insurance-Life & Health	38,982	43,200	43,200	43,200	45,000	0	0	0	45,000
5010	700	7150	7007150PA	2401	Workers' Compensation	315	315	315	236	243	0	0	0	243
					7007150PA	**287,194**	**302,493**	**302,493**	**302,594**	**320,041**	**0**	**0**	**0**	**320,041**
5010	700	7150	7007150OA	3140	Consultant Services *	950	3,502	3,502	3,502	3,502	0	0	0	3,502
5010	700	7150	7007150OA	3401	Other Contractual Services *	0	100	100	100	100	0	0	0	100
5010	700	7150	7007150OA	3421	Contractual Services -Training	344	300	300	300	300	0	0	0	300
5010	700	7150	7007150OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5010	700	7150	7007150OA	4001	Travel And Per Diem	1,664	2,000	2,000	2,000	2,000	0	0	0	2,000
5010	700	7150	7007150OA	4007	Travel-Mileage	0	1,600	1,600	1,600	1,600	0	0	0	1,600
5010	700	7150	7007150OA	4205	Postage	500	300	300	300	300	0	0	0	300
5010	700	7150	7007150OA	4406	Rent-Office Equipment	1,103	5,224	5,224	5,224	5,224	0	0	0	5,224
5010	700	7150	7007150OA	4412	Rent-Storage/Warehouse Space *	0	5,000	5,000	5,000	5,000	0	0	0	5,000
5010	700	7150	7007150OA	4502	Casualty Self Ins Premiums	1,427	1,087	1,087	815	733	0	0	0	733
5010	700	7150	7007150OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
5010	700	7150	7007150OA	4703	Graphics Charges	77	50	50	50	50	0	0	0	50
5010	700	7150	7007150OA	4801	Promotl Activities (Ord 86-19)	40	500	500	500	500	0	0	0	500
5010	700	7150	7007150OA	4909	Licenses & Permits	348	200	200	200	200	0	0	0	200
5010	700	7150	7007150OA	4941	Registration Fees	546	1,600	1,600	1,600	1,600	0	0	0	1,600
5010	700	7150	7007150OA	4979	BOCC- indirect costs	48,628	48,628	48,628	48,628	38,355	0	0	0	38,355
5010	700	7150	7007150OA	5101	Office Supplies	335	2,000	2,000	2,000	2,000	0	0	0	2,000
5010	700	7150	7007150OA	5111	Office Furniture And Equipment	0	4,000	4,000	4,000	4,000	0	0	0	4,000
5010	700	7150	7007150OA	5121	Data Procssng Sftwre/Accessres	0	3,000	3,000	3,000	3,000	0	0	0	3,000
5010	700	7150	7007150OA	5401	Books, Publicatns & Subscrptns	0	3,000	3,000	3,000	3,000	0	0	0	3,000
5010	700	7150	7007150OA	5412	Dues & Memberships	385	800	800	800	800	0	0	0	800
					7007150OA	**56,347**	**83,392**	**83,392**	**83,120**	**72,765**	**0**	**0**	**0**	**72,765**
	Total	**7150**	**Property & Casualty Admin**			**791,154**	**842,326**	**842,326**	**842,155**	**884,131**	**0**	**0**	**0**	**884,131**
Unit	**7199**	**Reserves**												
5010	700	7199	7007199NA	9920	Res-Insurance Claims	0	19,167,300	21,307,497	0	12,106,812	0	0	0	12,106,812
					7007199NA	**0**	**19,167,300**	**21,307,497**	**0**	**12,106,812**	**0**	**0**	**0**	**12,106,812**
	Total	**7199**	**Reserves**			**0**	**19,167,300**	**21,307,497**	**0**	**12,106,812**	**0**	**0**	**0**	**12,106,812**
5010	**Property & Casualty Insurance**					**15,920,871**	**38,798,148**	**40,938,345**	**18,312,882**	**31,912,312**	**0**	**0**	**0**	**31,912,312**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**700**													
Unit	**7199**	**Reserves**												
5011	700	7199	7007199NB	9920	Res-Insurance Claims	0	18,268,802	26,439,437	0	19,528,156	0	0	0	19,528,156
					7007199NB	**0**	**18,268,802**	**26,439,437**	**0**	**19,528,156**	**0**	**0**	**0**	**19,528,156**
	Total	**7199**	**Reserves**			**0**	**18,268,802**	**26,439,437**	**0**	**19,528,156**	**0**	**0**	**0**	**19,528,156**
Unit	**7235**	**RIMS System**												
5011	700	7235	7007235OA	3413	Iss Enterprise Services	70,208	76,568	76,568	76,568	65,813	0	0	0	65,813
5011	700	7235	7007235OA	3414	Iss Professional Services	55,611	70,975	70,975	70,975	78,625	0	0	0	78,625
					7007235OA	**125,819**	**147,543**	**147,543**	**147,543**	**144,438**	**0**	**0**	**0**	**144,438**
	Total	**7235**	**RIMS System**			**125,819**	**147,543**	**147,543**	**147,543**	**144,438**	**0**	**0**	**0**	**144,438**
Unit	**7241**	**Risk Management Administration**												
5011	700	7241	7007241XA	9626	Charge-Off To Other Cost Ctrs	-449,263	-440,588	-440,588	-440,588	-506,048	0	0	0	-506,048
					7007241XA	**-449,263**	**-440,588**	**-440,588**	**-440,588**	**-506,048**	**0**	**0**	**0**	**-506,048**
5011	700	7241	7007241PA	1201	Salaries & Wages Regular	573,059	600,959	600,959	604,811	641,099	0	0	0	641,099
5011	700	7241	7007241PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241PA	1401	Salaries & Wages Overtime	780	1	1	3,198	1	0	0	0	1
5011	700	7241	7007241PA	1501	Wages-Special-No Frs Contrib	990	1	1	180	1	0	0	0	1
5011	700	7241	7007241PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241PA	2101	Fica-Taxes	30,948	33,458	33,458	33,698	35,556	0	0	0	35,556
5011	700	7241	7007241PA	2105	Fica Medicare	7,897	8,714	8,714	8,770	9,296	0	0	0	9,296
5011	700	7241	7007241PA	2201	Retirement Contributions-Frs	124,003	130,393	130,393	130,930	141,422	0	0	0	141,422
5011	700	7241	7007241PA	2301	Insurance-Life & Health	109,280	106,500	106,500	119,835	125,900	0	0	0	125,900
5011	700	7241	7007241PA	2401	Workers' Compensation	1,135	1,146	1,146	860	926	0	0	0	926
5011	700	7241	7007241PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
					7007241PA	**848,092**	**881,175**	**881,175**	**902,285**	**954,204**	**0**	**0**	**0**	**954,204**
5011	700	7241	7007241OX	4802	Employee Recognition Program	176	0	600	600	0	0	0	0	0
					7007241OX	**176**	**0**	**600**	**600**	**0**	**0**	**0**	**0**	**0**
5011	700	7241	7007241OA	3301	Court Reporter Services *	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	3401	Other Contractual Services *	0	1	1	1	1	0	0	0	1

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7241	7007241OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	3421	Contractual Services -Training	2,164	400	400	400	400	0	0	0	400
5011	700	7241	7007241OA	3457	Moving Expense-County Property	0	150	150	150	150	0	0	0	150
5011	700	7241	7007241OA	4001	Travel And Per Diem	2,634	2,108	2,108	3,984	4,000	0	0	0	4,000
5011	700	7241	7007241OA	4007	Travel-Mileage	22	200	200	200	200	0	0	0	200
5011	700	7241	7007241OA	4101	Communication Services	203	1,000	1,000	1,000	500	0	0	0	500
5011	700	7241	7007241OA	4103	Comm/Suncom-Toll	0	100	100	100	100	0	0	0	100
5011	700	7241	7007241OA	4205	Postage	500	550	550	550	550	0	0	0	550
5011	700	7241	7007241OA	4406	Rent-Office Equipment	1,704	1,850	1,850	1,850	1,850	0	0	0	1,850
5011	700	7241	7007241OA	4420	Rent-Motor Pool Vehicles	47	50	50	50	34	0	0	0	34
5011	700	7241	7007241OA	4502	Casualty Self Ins Premiums	33,930	48,065	48,065	36,049	70,382	0	0	0	70,382
5011	700	7241	7007241OA	4601	Repair & Maintenance	708	500	500	500	500	0	0	0	500
5011	700	7241	7007241OA	4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
5011	700	7241	7007241OA	4703	Graphics Charges	537	800	800	800	800	0	0	0	800
5011	700	7241	7007241OA	4801	Promotl Activities (Ord 86-19)	187	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	4813	Local Co-Op Adv/Prom Exp	0	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	4909	Licenses & Permits	180	150	150	150	150	0	0	0	150
5011	700	7241	7007241OA	4941	Registration Fees	546	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7241	7007241OA	4945	Advertising	0	0	0	0	1	0	0	0	1
5011	700	7241	7007241OA	5101	Office Supplies	3,981	3,300	3,300	3,300	4,600	0	0	0	4,600
5011	700	7241	7007241OA	5111	Office Furniture And Equipment	0	2,600	2,000	2,000	2,000	0	0	0	2,000
5011	700	7241	7007241OA	5112	Telephone Equipment/Install	0	250	250	250	250	0	0	0	250
5011	700	7241	7007241OA	5121	Data Procssng Sftwre/Accessres	0	300	300	300	300	0	0	0	300
5011	700	7241	7007241OA	5215	Gasoline	0	67	67	67	67	0	0	0	67
5011	700	7241	7007241OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7241	7007241OA	5401	Books, Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
5011	700	7241	7007241OA	5412	Dues & Memberships	2,915	2,500	2,500	2,500	3,000	0	0	0	3,000
5011	700	7241	7007241OA	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
					7007241OA	**50,258**	**68,845**	**68,245**	**58,105**	**93,739**	**0**	**0**	**0**	**93,739**
	Total	**7241**	**Risk Management Administration**			**449,262**	**509,432**	**509,432**	**520,402**	**541,895**	**0**	**0**	**0**	**541,895**
Unit	**7242**	**Workers' Compensation**												
5011	700	7242	7007242PA	1201	Salaries & Wages Regular	130,961	132,204	132,204	132,205	140,137	0	0	0	140,137
5011	700	7242	7007242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242PA	2101	Fica-Taxes	7,924	8,197	8,197	8,197	8,689	0	0	0	8,689
5011	700	7242	7007242PA	2105	Fica Medicare	1,853	1,917	1,917	1,917	2,032	0	0	0	2,032

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7242	7007242PA	2201	Retirement Contributions-Frs	17,699	18,442	18,442	18,443	19,507	0	0	0	19,507
5011	700	7242	7007242PA	2301	Insurance-Life & Health	18,952	14,400	14,400	19,932	21,000	0	0	0	21,000
5011	700	7242	7007242PA	2401	Workers' Compensation	181	199	199	149	153	0	0	0	153
					7007242PA	**177,570**	**175,363**	**175,363**	**180,847**	**191,522**	**0**	**0**	**0**	**191,522**
5011	700	7242	7007242OA	3125	Legal Services	391,988	550,000	550,000	550,000	550,000	0	0	0	550,000
5011	700	7242	7007242OA	3140	Consultant Services *	950	3,500	3,500	3,500	3,500	0	0	0	3,500
5011	700	7242	7007242OA	3401	Other Contractual Services *	476,680	750,000	750,000	750,000	750,000	0	0	0	750,000
5011	700	7242	7007242OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	3414	Iss Professional Services	4,973	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	4001	Travel And Per Diem	1,076	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7242	7007242OA	4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4205	Postage	500	500	500	500	500	0	0	0	500
5011	700	7242	7007242OA	4406	Rent-Office Equipment	1,704	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7242	7007242OA	4412	Rent-Storage/Warehouse Space *	922	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4501	Ins & Surety Bonds Outside *	937,071	1,400,000	1,400,000	1,400,000	1,100,000	0	0	0	1,100,000
5011	700	7242	7007242OA	4502	Casualty Self Ins Premiums	475	363	363	272	244	0	0	0	244
5011	700	7242	7007242OA	4511	Insurance-Employee Claims Exper	8,922,272	16,479,133	16,479,133	13,867,239	14,706,205	0	0	0	14,706,205
5011	700	7242	7007242OA	4550	OPEB Expense	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	4703	Graphics Charges	0	400	400	400	400	0	0	0	400
5011	700	7242	7007242OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	4909	Licenses & Permits	10	100	100	100	100	0	0	0	100
5011	700	7242	7007242OA	4941	Registration Fees	371	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4946	Advertising Including Legal	473	0	0	0	1	0	0	0	1
5011	700	7242	7007242OA	5101	Office Supplies	343	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7242	7007242OA	5111	Office Furniture And Equipment	0	1,200	1,200	1,200	1,200	0	0	0	1,200
5011	700	7242	7007242OA	5401	Books, Publicatns & Subscrptns	4,174	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7242	7007242OA	5412	Dues & Memberships	0	100	100	100	100	0	0	0	100
					7007242OA	**10,743,980**	**19,193,200**	**19,193,200**	**16,581,215**	**17,120,154**	**0**	**0**	**0**	**17,120,154**
	Total	**7242**	**Workers' Compensation**			**10,921,549**	**19,368,563**	**19,368,563**	**16,762,062**	**17,311,676**	**0**	**0**	**0**	**17,311,676**
Unit	**7243**	**Loss Control**												
5011	700	7243	7007243XA	9626	Charge-Off To Other Cost Ctrs	-153,212	-166,378	-166,378	-166,378	-167,451	0	0	0	-167,451
					7007243XA	**-153,212**	**-166,378**	**-166,378**	**-166,378**	**-167,451**	**0**	**0**	**0**	**-167,451**
5011	700	7243	7007243PA	1201	Salaries & Wages Regular	648,038	672,973	672,973	560,591	680,027	0	0	0	680,027

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7243	7007243PA	1301	Sal & Wages Non-Frs Employees	5,653	1	1	1	1	0	0	0	1
5011	700	7243	7007243PA	1401	Salaries & Wages Overtime	210	1	1	2,400	1	0	0	0	1
5011	700	7243	7007243PA	1501	Wages-Special-No Frs Contrib	1,980	1	1	660	1	0	0	0	1
5011	700	7243	7007243PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
5011	700	7243	7007243PA	2101	Fica-Taxes	39,581	41,724	41,724	34,757	42,162	0	0	0	42,162
5011	700	7243	7007243PA	2105	Fica Medicare	9,257	9,758	9,758	8,127	9,860	0	0	0	9,860
5011	700	7243	7007243PA	2201	Retirement Contributions-Frs	88,174	93,880	93,880	78,202	94,660	0	0	0	94,660
5011	700	7243	7007243PA	2301	Insurance-Life & Health	111,934	115,200	115,200	115,200	120,000	0	0	0	120,000
5011	700	7243	7007243PA	2401	Workers' Compensation	12,900	9,426	9,426	7,070	5,507	0	0	0	5,507
					7007243PA	**917,727**	**942,965**	**942,965**	**807,009**	**952,220**	**0**	**0**	**0**	**952,220**
5011	700	7243	7007243OA	3401	Other Contractual Services *	117,815	175,000	175,000	159,400	175,000	0	0	0	175,000
5011	700	7243	7007243OA	3421	Contractual Services -Training	1,805	1,000	1,000	15,600	1,000	0	0	0	1,000
5011	700	7243	7007243OA	3431	Laboratory Testing	0	2,900	2,900	2,900	2,900	0	0	0	2,900
5011	700	7243	7007243OA	3457	Moving Expense-County Property	0	100	100	100	100	0	0	0	100
5011	700	7243	7007243OA	4001	Travel And Per Diem	1,145	5,500	5,500	5,500	5,500	0	0	0	5,500
5011	700	7243	7007243OA	4007	Travel-Mileage	3,529	6,500	6,500	6,500	6,500	0	0	0	6,500
5011	700	7243	7007243OA	4205	Postage	608	750	750	750	750	0	0	0	750
5011	700	7243	7007243OA	4406	Rent-Office Equipment	1,103	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7243	7007243OA	4412	Rent-Storage/Warehouse Space *	690	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	4420	Rent-Motor Pool Vehicles	0	400	400	400	1	0	0	0	1
5011	700	7243	7007243OA	4502	Casualty Self Ins Premiums	3,327	2,898	2,898	2,174	1,708	0	0	0	1,708
5011	700	7243	7007243OA	4610	Repair/Maint-Buildings	0	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	4620	Rep/Maint-Equipment	290	5,500	5,500	5,500	5,500	0	0	0	5,500
5011	700	7243	7007243OA	4703	Graphics Charges	10,263	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7243	7007243OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
5011	700	7243	7007243OA	4909	Licenses & Permits	95	700	700	700	700	0	0	0	700
5011	700	7243	7007243OA	4941	Registration Fees	4,871	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	5101	Office Supplies	1,786	4,000	4,000	4,000	4,000	0	0	0	4,000
5011	700	7243	7007243OA	5111	Office Furniture And Equipment	1,819	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7243	7007243OA	5112	Telephone Equipment/Install	0	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	5121	Data Procssng Sftwre/Accessres	0	2,000	2,000	2,000	2,000	0	0	0	2,000
5011	700	7243	7007243OA	5212	Safety Supplies	4,010	9,000	9,000	9,000	9,000	0	0	0	9,000
5011	700	7243	7007243OA	5401	Books, Publicatns & Subscrptns	20,197	6,600	6,600	6,600	6,600	0	0	0	6,600
5011	700	7243	7007243OA	5402	Educational Training Materials	0	7,000	7,000	7,000	7,000	0	0	0	7,000
5011	700	7243	7007243OA	5412	Dues & Memberships	3,294	4,500	4,500	4,500	4,500	0	0	0	4,500
					7007243OA	**176,647**	**245,448**	**245,448**	**243,724**	**243,859**	**0**	**0**	**0**	**243,859**
	Total	**7243**	**Loss Control**			**941,162**	**1,022,035**	**1,022,035**	**884,355**	**1,028,628**	**0**	**0**	**0**	**1,028,628**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7244**	**Employee Assistance Program**												
5011	700	7244	7007244XA	9626	Charge-Off To Other Cost Ctrs	-133,192	-135,704	-135,704	-135,704	-147,481	0	0	0	-147,481
					7007244XA	**-133,192**	**-135,704**	**-135,704**	**-135,704**	**-147,481**	**0**	**0**	**0**	**-147,481**
5011	700	7244	7007244PA	1201	Salaries & Wages Regular	187,583	188,087	188,087	188,088	199,374	0	0	0	199,374
5011	700	7244	7007244PA	1203	Salaries & Wages Seasonal	1,973	0	0	0	0	0	0	0	0
5011	700	7244	7007244PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244PA	1401	Salaries & Wages Overtime	279	1	1	258	1	0	0	0	1
5011	700	7244	7007244PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244PA	2101	Fica-Taxes	11,398	11,661	11,661	11,661	12,361	0	0	0	12,361
5011	700	7244	7007244PA	2105	Fica Medicare	2,666	2,727	2,727	2,727	2,891	0	0	0	2,891
5011	700	7244	7007244PA	2201	Retirement Contributions-Frs	31,532	26,238	26,238	34,178	36,817	0	0	0	36,817
5011	700	7244	7007244PA	2301	Insurance-Life & Health	20,550	28,800	28,800	28,800	30,000	0	0	0	30,000
5011	700	7244	7007244PA	2401	Workers' Compensation	283	282	282	212	224	0	0	0	224
					7007244PA	**256,263**	**257,799**	**257,799**	**265,927**	**281,671**	**0**	**0**	**0**	**281,671**
5011	700	7244	7007244OA	3126	Interpreter Services	0	200	200	200	200	0	0	0	200
5011	700	7244	7007244OA	3401	Other Contractual Services *	107	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	3421	Contractual Services -Training	345	1	1	400	400	0	0	0	400
5011	700	7244	7007244OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	4001	Travel And Per Diem	1,656	3,050	3,050	2,650	2,650	0	0	0	2,650
5011	700	7244	7007244OA	4007	Travel-Mileage	68	400	400	400	400	0	0	0	400
5011	700	7244	7007244OA	4205	Postage	36	400	400	400	400	0	0	0	400
5011	700	7244	7007244OA	4406	Rent-Office Equipment	824	900	900	900	900	0	0	0	900
5011	700	7244	7007244OA	4502	Casualty Self Ins Premiums	950	724	724	543	488	0	0	0	488
5011	700	7244	7007244OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	4620	Rep/Maint-Equipment	0	300	300	300	300	0	0	0	300
5011	700	7244	7007244OA	4703	Graphics Charges	1,311	300	300	300	300	0	0	0	300
5011	700	7244	7007244OA	4801	Promotl Activities (Ord 86-19)	88	50	50	50	50	0	0	0	50
5011	700	7244	7007244OA	4909	Licenses & Permits	129	900	900	900	900	0	0	0	900
5011	700	7244	7007244OA	4941	Registration Fees	425	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	5101	Office Supplies	1,668	2,000	2,000	2,000	2,000	0	0	0	2,000
5011	700	7244	7007244OA	5111	Office Furniture And Equipment	372	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	5121	Data Procssng Sftwre/Accessres	0	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	5401	Books, Publicatns & Subscrptns	1,304	500	500	500	500	0	0	0	500
5011	700	7244	7007244OA	5402	Educational Training Materials	579	350	350	350	350	0	0	0	350
5011	700	7244	7007244OA	5412	Dues & Memberships	259	450	450	450	450	0	0	0	450

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7007244OA	**10,120**	**13,529**	**13,529**	**13,347**	**13,292**	**0**	**0**	**0**	**13,292**
	Total	**7244**	**Employee Assistance Program**			**133,191**	**135,624**	**135,624**	**143,570**	**147,482**	**0**	**0**	**0**	**147,482**
Unit	**7245**	**Occupational Health**												
5011	700	7245	7007245PA	1201	Salaries & Wages Regular	379,684	401,197	401,197	401,196	425,268	0	0	0	425,268
5011	700	7245	7007245PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245PA	1401	Salaries & Wages Overtime	0	1	1	1,026	1	0	0	0	1
5011	700	7245	7007245PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245PA	2101	Fica-Taxes	22,516	24,874	24,874	24,874	26,367	0	0	0	26,367
5011	700	7245	7007245PA	2105	Fica Medicare	5,266	5,817	5,817	5,818	6,166	0	0	0	6,166
5011	700	7245	7007245PA	2201	Retirement Contributions-Frs	51,673	55,967	55,967	55,967	59,198	0	0	0	59,198
5011	700	7245	7007245PA	2301	Insurance-Life & Health	97,312	100,000	100,000	94,594	100,000	0	0	0	100,000
5011	700	7245	7007245PA	2401	Workers' Compensation	1,147	1,145	1,145	859	856	0	0	0	856
					7007245PA	**557,597**	**589,004**	**589,004**	**584,337**	**617,859**	**0**	**0**	**0**	**617,859**
5011	700	7245	7007245OA	3103	Medical/Health Care Services	471,559	562,000	562,000	562,000	562,000	0	0	0	562,000
5011	700	7245	7007245OA	3401	Other Contractual Services *	393	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	3421	Contractual Services -Training	0	0	0	0	1	0	0	0	1
5011	700	7245	7007245OA	3431	Laboratory Testing	8,372	5,000	5,000	5,000	5,000	0	0	0	5,000
5011	700	7245	7007245OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	4001	Travel And Per Diem	0	2,400	2,400	2,400	2,400	0	0	0	2,400
5011	700	7245	7007245OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
5011	700	7245	7007245OA	4205	Postage	835	400	400	400	400	0	0	0	400
5011	700	7245	7007245OA	4406	Rent-Office Equipment	2,471	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7245	7007245OA	4412	Rent-Storage/Warehouse Space *	708	200	200	200	200	0	0	0	200
5011	700	7245	7007245OA	4502	Casualty Self Ins Premiums	2,377	1,811	1,811	1,358	1,220	0	0	0	1,220
5011	700	7245	7007245OA	4610	Repair/Maint-Buildings	81	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	4620	Rep/Maint-Equipment	2,689	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	4703	Graphics Charges	492	1,400	1,400	1,400	1,400	0	0	0	1,400
5011	700	7245	7007245OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
5011	700	7245	7007245OA	4909	Licenses & Permits	643	535	535	535	535	0	0	0	535
5011	700	7245	7007245OA	4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7245	7007245OA	4942	Tuition-Reimbursement	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	5101	Office Supplies	6,064	3,300	3,300	3,300	3,300	0	0	0	3,300
5011	700	7245	7007245OA	5111	Office Furniture And Equipment	2,918	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	5230	Medicine & Drugs	42,195	45,000	45,000	45,000	45,000	0	0	0	45,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7245	7007245OA	5231	Medical-Surgicl Supplies	5,827	7,500	7,500	7,500	7,500	0	0	0	7,500
5011	700	7245	7007245OA	5401	Books, Publicatns & Subscrptns	0	651	651	651	651	0	0	0	651
5011	700	7245	7007245OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					7007245OA	**547,622**	**636,301**	**636,301**	**635,848**	**635,711**	**0**	**0**	**0**	**635,711**
	Total	**7245**	**Occupational Health**			**1,105,219**	**1,225,305**	**1,225,305**	**1,220,185**	**1,253,570**	**0**	**0**	**0**	**1,253,570**
Unit	**7250**	**Indirect Costs**												
5011	700	7250	7007250XA	9626	Charge-Off To Other Cost Ctrs	-558,153	-558,153	-558,153	-558,153	-566,802	0	0	0	-566,802
					7007250XA	**-558,153**	**-558,153**	**-558,153**	**-558,153**	**-566,802**	**0**	**0**	**0**	**-566,802**
5011	700	7250	7007250OA	4979	BOCC- indirect costs	1,235,600	1,278,422	1,278,422	1,278,422	1,297,380	0	0	0	1,297,380
					7007250OA	**1,235,600**	**1,278,422**	**1,278,422**	**1,278,422**	**1,297,380**	**0**	**0**	**0**	**1,297,380**
	Total	**7250**	**Indirect Costs**			**677,447**	**720,269**	**720,269**	**720,269**	**730,578**	**0**	**0**	**0**	**730,578**
Unit	**7290**	**Outside Training**												
5011	700	7290	7007290OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
5011	700	7290	7007290OA	3421	Contractual Services -Training	227,306	300,000	300,000	300,000	300,000	0	0	0	300,000
					7007290OA	**227,306**	**300,000**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**7290**	**Outside Training**			**227,306**	**300,000**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
Unit	**7292**	**AED Program**												
5011	700	7292	7007292OA	3401	Other Contractual Services *	69,471	100,000	100,000	100,000	100,000	0	0	0	100,000
5011	700	7292	7007292OA	5201	Materials/Supplies Operating	17,842	100,000	100,000	100,000	100,000	0	0	0	100,000
					7007292OA	**87,313**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**200,000**
	Total	**7292**	**AED Program**			**87,313**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**200,000**
Unit	**7294**	**FMLA Program**												
5011	700	7294	7007294OA	3401	Other Contractual Services *	85,899	250,000	250,000	250,000	250,000	0	0	0	250,000
					7007294OA	**85,899**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**0**	**0**	**250,000**
	Total	**7294**	**FMLA Program**			**85,899**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**0**	**0**	**250,000**
5011	**Risk Management Fund**					**14,754,167**	**42,147,573**	**50,318,208**	**21,148,386**	**41,436,423**	**0**	**0**	**0**	**41,436,423**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**700**													
Unit	**7199**	**Reserves**												
5012	700	7199	7007199NC	9920	Res-Insurance Claims	0	22,327,863	25,957,999	0	34,332,764	0	0	0	34,332,764
					7007199NC	**0**	**22,327,863**	**25,957,999**	**0**	**34,332,764**	**0**	**0**	**0**	**34,332,764**
	Total	**7199**	**Reserves**			**0**	**22,327,863**	**25,957,999**	**0**	**34,332,764**	**0**	**0**	**0**	**34,332,764**
Unit	**7312**	**ASO AND EXCESS FEES**												
5012	700	7312	7007312OA	3401	Other Contractual Services *	1,377,898	2,761,674	2,761,674	2,081,461	2,087,311	0	0	0	2,087,311
5012	700	7312	7007312OA	4503	Insurance Premiums-Health	888,127	1,313,717	1,313,717	1,317,972	1,872,977	0	0	0	1,872,977
					7007312OA	**2,266,026**	**4,075,391**	**4,075,391**	**3,399,433**	**3,960,288**	**0**	**0**	**0**	**3,960,288**
	Total	**7312**	**ASO AND EXCESS FEES**			**2,266,026**	**4,075,391**	**4,075,391**	**3,399,433**	**3,960,288**	**0**	**0**	**0**	**3,960,288**
Unit	**7313**	**WELLNESS PROGRAM**												
5012	700	7313	7007313PA	1501	Wages-Special-No Frs Contrib	34,925	75,000	75,000	75,000	75,000	0	0	0	75,000
					7007313PA	**34,925**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**7313**	**WELLNESS PROGRAM**			**34,925**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
Unit	**7314**	**FLEXIBLE SPENDING ACCOUNT**												
5012	700	7314	7007314OA	3401	Other Contractual Services *	47,686	65,000	65,000	65,000	65,000	0	0	0	65,000
					7007314OA	**47,686**	**65,000**	**65,000**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
	Total	**7314**	**FLEXIBLE SPENDING ACCOUNT**			**47,686**	**65,000**	**65,000**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
Unit	**7315**	**OTHER HEALTH FUND EXPENSE**												
5012	700	7315	7007315XA	9627	Charge-Off From Other Cost Ctr	846,207	844,382	844,382	844,382	896,457	0	0	0	896,457
					7007315XA	**846,207**	**844,382**	**844,382**	**844,382**	**896,457**	**0**	**0**	**0**	**896,457**
5012	700	7315	7007315PA	1201	Salaries & Wages Regular	32,868	41,829	41,829	44,504	47,174	0	0	0	47,174
5012	700	7315	7007315PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
5012	700	7315	7007315PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
5012	700	7315	7007315PA	1501	Wages-Special-No Frs Contrib	225	1	1	1	1	0	0	0	1
5012	700	7315	7007315PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
5012	700	7315	7007315PA	2101	Fica-Taxes	1,942	2,593	2,593	2,759	2,925	0	0	0	2,925

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5012	700	7315	7007315PA	2105	Fica Medicare	454	607	607	645	684	0	0	0	684
5012	700	7315	7007315PA	2201	Retirement Contributions-Frs	4,474	5,835	5,835	6,208	6,567	0	0	0	6,567
5012	700	7315	7007315PA	2301	Insurance-Life & Health	9,831	14,400	14,400	14,400	15,000	0	0	0	15,000
5012	700	7315	7007315PA	2401	Workers' Compensation	138	67	67	50	100	0	0	0	100
					7007315PA	**49,933**	**65,335**	**65,335**	**68,570**	**72,454**	**0**	**0**	**0**	**72,454**
5012	700	7315	7007315OA	3140	Consultant Services *	85,174	200,000	200,000	200,000	200,000	0	0	0	200,000
5012	700	7315	7007315OA	3203	Accounting & Consulting Serv	625	0	0	0	0	0	0	0	0
5012	700	7315	7007315OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
5012	700	7315	7007315OA	4502	Casualty Self Ins Premiums	950	363	363	272	488	0	0	0	488
5012	700	7315	7007315OA	4901	Oth Currnt Chrges & Obligtions	21,799	28,000	28,000	28,000	28,000	0	0	0	28,000
5012	700	7315	7007315OA	4979	BOCC- indirect costs	363,031	399,056	399,056	399,056	381,183	0	0	0	381,183
5012	700	7315	7007315OA	5121	Data Procssng Sftwre/Accessres	164,290	173,000	173,000	170,862	173,000	0	0	0	173,000
					7007315OA	**635,870**	**800,419**	**800,419**	**798,190**	**782,671**	**0**	**0**	**0**	**782,671**
	Total	**7315**	**OTHER HEALTH FUND EXPENSE**			**1,532,010**	**1,710,136**	**1,710,136**	**1,711,142**	**1,751,582**	**0**	**0**	**0**	**1,751,582**
Unit	**7316**	**Claim Expense**												
5012	700	7316	7007316OA	4511	Insurance-Employee Claims Exper	72,808,471	77,212,762	77,212,762	77,590,724	85,757,714	0	0	0	85,757,714
5012	700	7316	7007316OA	4512	Insurance-Retiree Claims Expense	3,441,656	1	1	1	1	0	0	0	1
					7007316OA	**76,250,127**	**77,212,763**	**77,212,763**	**77,590,725**	**85,757,715**	**0**	**0**	**0**	**85,757,715**
	Total	**7316**	**Claim Expense**			**76,250,127**	**77,212,763**	**77,212,763**	**77,590,725**	**85,757,715**	**0**	**0**	**0**	**85,757,715**
5012	**Employee Health Ins**					**80,130,774**	**105,466,153**	**109,096,289**	**82,841,300**	**125,942,349**	**0**	**0**	**0**	**125,942,349**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					Grand Total	4,259,704,037	9,054,949,287	9,623,498,206	4,681,243,108	6,732,545,073	2,297,765,138	19,337,214	425,762,399	9,475,409,824