

Mayor David Browning, Seat 4  
Vice Mayor Jim Rockett, Seat 2  
Councilman Tom Goltzené, Seat 5  
Councilman Ronald. D. Jarriel, Seat 1  
Councilman Ryan Liang, Seat 3



**Town of Loxahatchee Groves**  
**Roadway, Equestrian Trails & Greenway**  
**Advisory Committee Meeting**  
**Wednesday, August 28, 2013 at 7:00 p.m.**  
**At**  
**Central Palm Beach County Chamber of Commerce**  
**13901 Southern Boulevard, Loxahatchee Groves**

Chair Nina Corning  
Vice Chair Kathy Strehlow  
Committee Member Dr. Bill Louda  
Committee Member Patrick Painter  
Committee Member David Miles  
Town Council Liaison Tom Goltzené

Town Manager Mark Kutney  
Town Clerk Susan Eichhorn  
Town Attorney Michael D. Cirullo, Jr.

**PUBLIC NOTICE/AGENDA**

*Vision: To Development a Recreational Greenways and Equestrian  
Trail Network for the Rural Town of Loxahatchee Groves.*

**1. OPENING**

- a. Call to Order & Roll Call
- b. Approval of Agenda

2. **MINUTES** - *None*

3. **PRESENTATIONS** - *None*

4. **OLD BUSINESS** - *None*

- a. Review of 2014 Proposed Budget and Capital Improvement Program
- b. Status of Roadway Issues (*to be addressed verbally by Town Manager Kutney*)

5. **NEW BUSINESS**

- a. Presentation Regarding Riding Trail Connection Across Southern Blvd. (*Maria R. Garcia Benito*)

**ADMINISTRATIVE UPDATE** - Town Manager Kutney

6. **CLOSING COMMENTS**

- a. Public
- b. Committee Members
- c. Concluding Administrative Remarks

7. **ADJOURNMENT**

*The next meeting is scheduled for September 25, 2013.*

**Comments Cards:** Anyone from the public wishing to address this Committee must complete a Comment Card before speaking. This must be filled out completely with your full name and address and given to the Town Clerk. During the meeting, before public comments, you may only address the item on the agenda in which is being discussed at the time of your comment. During public comments, you may address any item you desire. Please remember that there is a three (3) minute time limit on all public comment. Any person who decides to appeal any decision of this Committee with respect to any matter considered at this meeting will need a record of the proceedings and for such purpose, may need to ensure that a verbatim record of the proceedings is made which included testimony and evidence upon which the appeal is to be based. Persons with disabilities requiring accommodations in order to participate should contact the Town Clerk's Office (561-793-2418), at least 48 hours in advance to request such accommodation.



**Town of Loxahatchee Groves**  
**Roadway, Equestrian Trails & Greenway**  
**Advisory Committee Meeting**

- 4. OLD BUSINESS**  
**a. Review of 2014 Proposed Budget and Capital Improvement Program**



# Town of Loxahatchee Groves

14579 Southern Boulevard, Suite 2 • Loxahatchee Groves, Florida 33470 • (561) 793-2418 Phone • (561) 793-2420 Fax • www.loxahatcheegrovesfl.gov

## MEMORANDUM

TO: Mayor and Town Council

FROM: Mark A. Kutney, Town Manager, AICP, ICMA-CM

DATE: June 24, 2013

RE: Recommended FY2013-2014 Preliminary Recommended Annual Town Budget and Capital Improvement Plan

## INTRODUCTION

This memorandum transmits the Town Manager's preliminary recommended Town Budget for FY 2014 and Capital Improvement Plan (CIP). The recommended budget for all funds is \$3,970,246 and includes the following

- General Fund Budget - \$1,125,059 - which represents 28% of the total budget
- Transportation - \$966,571 – representing 24% of total budget
- Capital Improvement Program - \$1,413,630 - representing 36% of total budget for only FY2014
- Solid Waste \$464,986 – representing 12% of total budget.

Revenue generated by Ad Valorem taxes is achieved by a millage rate of 1.5000 mills. This increase is necessary in order to meet the State Statute requirements commonly referred to as the “Three (3) Mill Equivalency” which means the Town must produce \$1,140,752.31 in revenue through specific sources. In order to produce revenue equivalent to that which would otherwise be produced by such 3-mill ad valorem tax, to have received a remittance from the county pursuant to s. 125.01(6)(a), collected an occupational license tax or a utility tax (comprised of communications services, and FPL utility tax) , levied an ad valorem tax (including Palm Beach County Fire Municipal Services Taxing Unit), or received revenue from any combination of these **four sources**.

Accept these as draft appropriations due to the fact the Town will not receive the final taxable assessed value until July 1<sup>st</sup>, and we do not anticipate receiving estimates from the Florida Revenue Estimating Conference until sometime after the end of June. Further, the solid waste contract amounts will not be known until the end of June. However, in an effort to provide some foresight in the budget process, we believe what is presented is a working budget the Council can review, and provide guidance at the July 2<sup>nd</sup> meeting.

## BUDGET HIGHLIGHTS

The FY 2013-2014 budget proposed by Town Management reflects an intention to move the Town forward in a progressive manner. More specifically, a number of capital projects including projects suggested by Town Council are also incorporated in this year's Capital Improvement Plan (CIP) as follows:

- Town Road Surveying - \$100,000 FY2014 funding
- OGEM Improvements to Collecting Canal Road - \$943,630 FY 2014 funding
- Traffic Light Signal at Okeechobee Boulevard & D Road – \$220,000 FY 2014 funding
- Future Town Road OGEM Projects - \$100,000 FY 2014 funding
- Trails - \$0.00 FY 2014 funding
- Town Hall Alternatives - \$50,000 FY 2014 funding

Town Management also proposes \$600,000 from the Transportation Fund be appropriated for a portion of the CIP. Unlike this year, we are not able to propose a contribution from the General Fund to the Solid Waste Fund.

Indicated below are some of the significant highlights for the FY 2013-2014 Budget Year.

- Millage rate increases 0.3 mills from 1.2000 to 1.5000 mills
- Transfer of \$200,000 from the General Fund to Capital Projects
- Upon the completion of the road transfer and approval of the Capital Improvement Element by the Town and State, this budget appropriates \$600,000 from the Transportation Fund reserves to the CIP fund to provide more than ½ of the money needed to apply OGEM to Collecting Canal Road.
- Capital Improvement Program planned improvements of \$1,963,630 through FY 2018.

## SUMMARY

During the next fiscal year, through the implementation of this budget the Council and staff will continue to move forward the Okeechobee Blvd Traffic Signal, continued replacement of traffic control signage, ULDC review, planning & zoning fees setting mechanism, continued hedging maintenance, and revisions to cost recovery.

Respectfully submitted



Mark A. Kutney  
Town Manager

Underwood Management Services Group

**Taxable Value at Year of Incorporation - \$1,140,752.31**

**Florida State Statute**

218.23 Revenue sharing with units of local government.—

(1) To be eligible to participate in revenue sharing beyond the minimum entitlement in any fiscal year, a unit of local government is required to have:

- (a) Reported its finances for its most recently completed fiscal year to the Department of Financial Services, pursuant to s. 218.32.
- (b) Made provisions for annual postaudits of its financial accounts in accordance with provisions of law.

(c) Levied, as shown on its most recent financial report pursuant to s. 218.32, ad valorem taxes, exclusive of taxes levied for debt service or other special millages authorized by the voters, to produce the revenue equivalent to a millage rate of 3 mills on the dollar based on the 1973 taxable values as certified by the property appraiser pursuant to s. 193.122(2) or, in order to produce revenue equivalent to that which would otherwise be produced by such 3-mill ad valorem tax, to have received a remittance from the county pursuant to s. 125.01(6)(a), collected an occupational license tax or a utility tax, levied an ad valorem tax, or received revenue from any combination of these four sources. If a new municipality is incorporated, the provisions of this paragraph shall apply to the taxable values for the year of incorporation as certified by the property appraiser. This paragraph requires only a minimum amount of revenue to be raised from the ad valorem tax, the occupational license tax, and the utility tax. It does not require a minimum millage rate.

**Loxahatchee Groves Charter**

(9) STATE SHARED REVENUES.

The Town of Loxahatchee Groves shall be entitled to participate in all shared revenue programs of the state available to municipalities effective April 1, 2007. The provisions of section 218.23(1), Florida Statutes, shall be waived for the purpose of eligibility to receive revenue sharing funds from the date of incorporation through the **state fiscal year 2009-2010**

(11) WAIVER.

The provisions of section 218.23(1), Florida Statutes, shall be waived for the purpose of conducting **audits and financial reporting** through **fiscal year 2007-2008**.

**2013 Assessed Taxable Value - \$182,211,218**

2014 Estimated Assessed Tentative Taxable Value	\$173,067,703	\$173,067,703	\$173,067,703	\$173,067,703
<b>Estimated Millage Rate</b>	<b>1.500</b>	<b>1.400</b>	<b>1.300</b>	<b>1.200</b>
Estimated Fire MSTU Millage Rate	3.4581	3.4581	3.4581	3.4581

**Authorized Sources of Revenue Eligible to Meet 3 Mills Equivalency Test**

Ad Valorem Tax generated Millage above @ 95%	\$246,621	\$230,180	\$213,739	\$197,297
Fire MSTU Tax revenue (SS 125.01(6)(a) @ 95%	\$568,561	\$568,561	\$568,561	\$568,561
Business Tax Receipts - PBC	\$5,000	\$5,000	\$5,000	\$5,000
Business Tax Receipts - Town	\$0	\$0	\$0	\$0
Utility Tax - FPL	\$203,000	\$203,000	\$203,000	\$203,000
Utility Tax - Water sales	\$0	\$0	\$0	\$0
Communication Services Tax	\$125,446	\$125,446	\$125,446	\$125,446
<b>Total Sources of Revenue</b>	<b>\$1,148,629</b>	<b>\$1,132,187</b>	<b>\$1,115,746</b>	<b>\$1,099,304</b>
<b>REQUIRED 3 MILLS EFFORT:</b>	<b>\$ 1,140,752</b>	<b>\$ 1,140,752</b>	<b>\$1,140,752</b>	<b>\$1,140,752</b>
Meets (Does not meet) 3 mill effort	\$7,876	(\$8,565)	(\$25,006)	(\$41,448)

# Homestead Costs

Property with Assessed Value of \$100,000				
Millage Rate	1.5000	1.4000	1.3000	1.2000
Assessed Value	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Exemption	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Taxable Value	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Ad Valorem Tax</b>	<b>\$ 75.00</b>	<b>\$ 70.00</b>	<b>\$ 65.00</b>	<b>\$ 60.00</b>
Solid Waste Assessment	\$ 343.25	\$ 343.25	\$ 343.25	\$ 343.25
<b>Proposed Town Taxes &amp; Assessment</b>	<b>\$ 418.25</b>	<b>\$ 413.25</b>	<b>\$ 408.25</b>	<b>\$ 403.25</b>
Property with Assessed Value of \$150,000				
Millage Rate	1.5000	1.4000	1.3000	1.2000
Assessed Value	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Exemption	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Taxable Value	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Ad Valorem Tax</b>	<b>\$ 150.00</b>	<b>\$ 140.00</b>	<b>\$ 130.00</b>	<b>\$ 120.00</b>
Solid Waste Assessment	\$ 343.25	\$ 343.25	\$ 343.25	\$ 343.25
<b>Proposed Town Taxes &amp; Assessment</b>	<b>\$ 493.25</b>	<b>\$ 483.25</b>	<b>\$ 473.25</b>	<b>\$ 463.25</b>
Property with Assessed Value of \$200,000				
Millage Rate	1.5000	1.4000	1.3000	1.2000
Assessed Value	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Exemption	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Taxable Value	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Ad Valorem Tax</b>	<b>\$ 225.00</b>	<b>\$ 210.00</b>	<b>\$ 195.00</b>	<b>\$ 180.00</b>
Solid Waste Assessment	\$ 343.25	\$ 343.25	\$ 343.25	\$ 343.25
<b>Proposed Town Taxes &amp; Assessment</b>	<b>\$ 568.25</b>	<b>\$ 553.25</b>	<b>\$ 538.25</b>	<b>\$ 523.25</b>



## Recommended Revenue Estimates and Appropriations for Fiscal Year 2013-14

General Fund		Estimated Revenues				Year to Date	FY 2013-14	Council	Council
Account	FY 10-11 UNAUDITED FINAL	FY 11-12 Audited	FY 2012-2013 Annual Budget	MAY 31, 2013	Proposed Budget	Recommend	Adopted		
001-311-100-000	Ad Valorem Taxes	265,670	214,645	206,025	191,834	246,621	-		
	<b>Taxes - Ad Valorem Taxes Subtotal</b>	<b>265,670</b>	<b>214,645</b>	<b>206,025</b>	<b>191,834</b>	<b>246,621</b>	-		
001-314-100-000	Electric Utility Tax	223,319	203,118	202,000	121,574	203,000	-		
001-315-100-000	Communications Services	153,947	138,478	136,726	71,503	125,446	-		
001-316-200-000	County Occupational License	9,596	10,419	5,000	3,875	5,000	-		
	<b>Taxes Subtotal</b>	<b>386,862</b>	<b>352,015</b>	<b>343,726</b>	<b>196,952.00</b>	<b>333,446</b>	-		
001-323-100-000	FPL Franchise Fee	219,169	188,222	206,000	82,317	200,000	-		
001-323-125-000	Haulers Licensing Fee			2,000	2,000	2,000	-		
001-323-300-000	PBC Water Utility Franchise	10,727	5,048	10,500	3,417	5,050	-		
001-329-100-000	Planning & Zoning Permit		99	30,000	76	100	-		
	<b>Permits, Franchise Fees &amp; Special Subtotal</b>	<b>229,896</b>	<b>193,369</b>	<b>248,500</b>	<b>87,810.00</b>	<b>207,150</b>	-		
001-335-120-000	State Revenue Sharing	75,405	77,999	77,873	51,071	85,446	-		
001-335-180-000	Half Cent Sales Tax	221,950	207,901	212,024	130,659	224,014	-		
	<b>Intergovernmental Revenue Subtotal</b>	<b>297,355</b>	<b>285,900</b>	<b>289,897</b>	<b>181,730</b>	<b>309,460</b>	-		
001-341-000-000	General Government Charges	2,352	7,702	5,000	7,701	7,000	-		
001-343-349-000	Cost Recovery Fees		53,948	20,000	23,005	25,000	-		
	<b>Charges for Services Subtotal</b>	<b>2,352</b>	<b>61,650</b>	<b>25,000</b>	<b>30,706.00</b>	<b>32,000</b>	-		
001-351-100-000	Court Fines				1,390	2,500	-		
001-354-100-000	Code Enforcement Fines		35,727	5,000	300	5,000	-		
	<b>Judgments, Fines &amp; Forfeits Subtotal</b>	<b>-</b>	<b>35,727</b>	<b>5,000</b>	<b>1,690</b>	<b>7,500</b>	-		
001-361-100-000	Interest	3,345	355	3,600	158	5,000	-		
001-369-000-000	Other Misc. Income	5,069	50,649	5,000	2,204	5,000	-		
	<b>Other Misc. Revenue Subtotal</b>	<b>8,414</b>	<b>51,004</b>	<b>8,600</b>	<b>2,362.00</b>	<b>10,000</b>	-		
001-385-100-000	Transfer from Solid Waste Fund	11,649		400,000			-		
001-399-000-000	Transfer from Fund Balance			400,000			-		
	<b>Other Non-operating Sources Total</b>	<b>11,649</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	-		
	<b>Grand Total Revenue</b>	<b>1,202,198</b>	<b>1,194,310</b>	<b>1,526,748</b>	<b>693,084</b>	<b>1,146,177</b>	-		



## Recommended Revenue Estimates and Appropriations for Fiscal Year 2014

### General Fund

#### Appropriations

Account	FY 10-11 UNAUDITED FINAL	FY 11-12 Audited	FY 2012-2013 Annual Budget	Year to Date MAY 31, 2013	FY 2013-14 Proposed Budget	Council Recommend	Council Adopted
<b>Legislative</b>							
001-511-310-000	-	-	20,000	-	60,000	-	-
001-511-400-000	211	863	3,000	92	3,000	-	-
001-511-420-000	-	-	-	-	-	-	-
001-511-492-000	595	2,644	1,500	1,084	1,500	-	-
001-511-499-000	-	-	-	7,500	30,000	-	-
001-511-500-000	(125)	300	1,000	-	1,000	-	-
001-511-510-000	-	158	300	38	300	-	-
001-511-520-000	55	-	300	-	300	-	-
001-511-540-000	5,034	1,296	7,785	3,714	2,435	-	-
001-511-820-000	1,513	4,662	5,350	3,027	5,350	-	-
<b>Legislative Total</b>	<b>7,283</b>	<b>9,923</b>	<b>39,235</b>	<b>15,455</b>	<b>103,885</b>	<b>-</b>	<b>-</b>

<b>Executive</b>							
001-512-340-000	200,000	256,843	254,635	183,731	264,106	-	-
001-512-400-000	460	812	1,000	997	1,000	-	-
001-512-410-000	5,620	3,102	-	130	-	-	-
001-512-420-000	1,043	689	1,000	1,202	1,000	-	-
001-512-490-000	-	7,282	500	817	1,000	-	-
001-512-492-000	4,932	862	944	167	944	-	-
001-512-493-000	5,546	-	8,010	6,841	8,010	-	-
001-512-510-000	1,972	6,861	8,600	5,931	8,600	-	-
001-512-521-000	2,950	665	-	151	-	-	-
001-512-540-000	883	427	570	-	570	-	-
<b>Executive Total</b>	<b>223,406</b>	<b>277,543</b>	<b>275,259</b>	<b>199,967</b>	<b>285,230</b>	<b>-</b>	<b>-</b>

<b>Financial and Administrative</b>							
001-513-320-000	15,000	19,750	18,000	16,100	18,000	-	-
001-513-470-000	3,591	4,055	4,750	1,881	4,750	-	-
001-513-490-000	7,972	2,285	1,000	910	1,500	-	-
001-513-493-000	-	-	-	-	-	-	-
<b>Financial &amp; Administrative Total</b>	<b>26,563</b>	<b>26,090</b>	<b>23,750</b>	<b>18,891</b>	<b>24,250</b>	<b>-</b>	<b>-</b>
<b>Legal</b>							
001-514-310-000	73,472	67,402	60,000	56,795	120,000	-	-
001-514-312-000	42,627	-	-	-	-	-	-
<b>Legal Total</b>	<b>116,099</b>	<b>67,402</b>	<b>60,000</b>	<b>56,795</b>	<b>120,000</b>	<b>-</b>	<b>-</b>

## Legislative

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
<b>001-511-310-000</b>	<b>Professional Services</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
		Lobbyist services for both sides \$30,000 each	\$60,000	\$0	\$0
<b>001-511-400-000</b>	<b>Travel</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
		Transportation Reimbursement as necessary	\$1,000	\$0	\$0
		Misc Expenses	\$2,000	\$0	\$0
<b>001-511-492-000</b>	<b>Other Operating Expenses</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>
		Meeting expenses	\$500	\$0	\$0
		Town brand marketing	\$1,000	\$0	\$0
<b>001-511-499-000</b>	<b>Other Current Charges - Council Reimbursement</b>		<b>\$30,000</b>		
		Town Council Reimbursement @ \$500 per month per Council	\$30,000		
<b>001-511-500-000</b>	<b>Education &amp; Training</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
		Misc Seminars	\$1,000	\$0	\$0
<b>001-511-510-000</b>	<b>Office Supplies</b>		<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
		Misc office supplies	\$300	\$0	\$0
<b>001-511-520-000</b>	<b>Operating Supplies</b>		<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
		Misc supplies	\$300	\$0	\$0
<b>001-511-540-000</b>	<b>Books, Publications &amp; Subscriptions</b>		<b>\$2,435</b>	<b>\$0</b>	<b>\$0</b>
		Florida League of Cities - annual membership	\$500	\$0	\$0
		Government Finance Officers Association Annual Membership	\$160	\$0	\$0
		Palm Beach County League of Cities	\$550	\$0	\$0
		Palm West Chamber of Commerce - annual membership	\$225	\$0	\$0
		Palm Beach County League of Cities - small cities hosting	\$500	\$0	\$0
		Miscellaneous subscriptions	\$500	\$0	\$0
<b>001-511-820-000</b>	<b>Special Events/Contributions</b>		<b>\$5,350</b>	<b>\$0</b>	<b>\$0</b>
		Holiday Parade supplies	\$350	\$0	\$0
		Holiday Parade Float	\$1,000	\$0	\$0
		Volunteer Committee Member Appreciation	\$2,000	\$0	\$0
		Other unscheduled events	\$2,000	\$0	\$0

**Executive**

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
001-512-340-000	Other Services	UMSG - Contract Management Services up CPI @ 3.0%	\$264,106	\$0	\$0
			\$264,106		
001-512-400-000	Travel	Town Manager Mileage & Misc. reimbursement	\$1,000	\$0	\$0
			\$1,500		
001-512-410-000	Communication Services - Moved to Gen Govt.	Account moved to General Government	\$0	\$0	\$0
001-512-420-000	Postage & Freight	General, Code Enforcement, and Special Magistrate notifications	\$1,000	\$0	\$0
			\$1,000		
001-512-490-000	Legal Advertising - (NEW)	General notices, procurement, and ordinance advertising	\$1,000	\$0	\$0
			\$1,000		
001-512-492-000	Other Operating Expenses	Recording Fees	\$944	\$0	\$0
		Credit Card Machine and fees	\$500		
			\$444		
001-512-493-000	Election Expense	Advertising	\$8,010	\$0	\$0
		Election Inspectors compensation	\$1,300		
		Law Enforcement escort service	\$800		
		Training and expenses	\$160		
		Palm Beach County Supervisor of Election charges	\$2,250		
			\$3,500		
001-512-510-000	Office Supplies	TCL Automation - Per page printing charges - 2 copiers	\$8,600	\$0	\$0
		Misc office supplies for Town Hall	\$3,600		
			\$5,000		
001-512-521-000	Loxahatchee Groves CERT - Moved to Gen Govt	Account moved to General Government	\$0	\$0	\$0
001-512-540-000	Books, Publications & Subscriptions	GFOA for CAFR submission	\$570	\$0	\$0
		Misc publication	\$320		
			\$250		

## Financial and Administrative

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
001-513-320-000	Accounting and Auditing	Nowlen Holt & Miner - auditing services	\$18,000	\$0	\$0
001-513-470-000	Printing and Binding	Business cards Newsletter printing Misc reports and submission	\$4,750 \$1,000 \$3,000 \$750	\$0	\$0
001-513-490-000	Legal Advertising	TRIM notices	\$1,500	\$0	\$0
001-513-493-000	Election Expense - moved to Executive		\$0	\$0	\$0

**Legal**

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
001-514-310-000	Professional Services	Goren, Cherof, Doody & Ezrol, PA - Legal Counsel Additional land use matters	\$120,000 \$60,000 \$60,000	\$0	\$0
001-514-312-000	Legal Comprehensive Plan		\$0	\$0	\$0



## Recommended Revenue Estimates and Appropriations for Fiscal Year 2013-14

### General Fund Appropriations

Account	FY 10-11 UNAUDITED FINAL	FY 11-12 Audited	FY 2012-2013 Annual Budget	Year to Date MAY 31, 2013	FY 2013-14 Proposed Budget	Council Recommend	Council Adopted
<b>Planning and Zoning</b>							
001-515-310-000 Professional Services	-	25,000	40,000	30,499	40,000	-	-
001-515-340-000 Other Services	2,962	-	76,200	38,367	79,042	-	-
001-515-343-000 Planning & Zoning Contract	7,894	5,825	-	-	20,000	-	-
001-515-347-000 Comprehensive Plan	10,558	-	5,000	-	-	-	-
001-515-349-000 Cost Recovery Expenditure	-	53,948	25,000	27,054	25,000	-	-
001-515-490-000 Legal Advertising - (NEW)	-	-	2,500	3,934	6,000	-	-
<b>Comprehensive Planning &amp; Zoning Total</b>	<b>21,414</b>	<b>84,773</b>	<b>148,700</b>	<b>95,920</b>	<b>170,042</b>	-	-
<b>Other General Government</b>							
001-519-315-000 Special Magistrate	-	19,299	16,000	13,434	16,000	-	-
001-519-354-000 Code Compliance	56,573	25,612	41,000	17,577	41,000	-	-
001-519-410-000 Communications Services	-	2,278	5,100	3,613	5,700	-	-
001-519-440-000 Rentals and Leases	12,998	17,241	16,305	13,375	20,000	-	-
001-519-450-000 Insurance	5,538	16,372	16,500	17,485	18,000	-	-
001-519-460-000 Repair & Maint - Building	154	6,225	2,126	1,600	2,450	-	-
001-519-470-000 Printing and Binding	6,917	705	-	-	-	-	-
001-519-480-000 Promotional Activities	354	-	-	-	-	-	-
001-519-490-000 Computer Equip Software & Hardware Repair	-	25,056	4,500	1,071	2,500	-	-
001-519-491-000 Computer Services	-	-	11,131	1,230	3,631	-	-
001-519-494-000 Inspector General Office	-	468	5,280	1,245	5,280	-	-
001-519-820-000 Loxahatchee Groves CERT	-	48,913	-	-	2,000	-	-
001-519-900-000 Transfer to Transportation Fund	-	-	126,000	126,000	-	-	-
001-519-910-000 Transfer to Sanitation Fund	-	-	400,000	400,000	-	-	-
001-519-920-000 Transfer to Capital Projects	-	1,000,000	400,000	400,000	-	-	-
001-519-990-000 Contingency	-	-	49,577	-	31,428	-	-
<b>Other Governmental Services Total</b>	<b>82,534</b>	<b>1,162,169</b>	<b>695,519</b>	<b>596,630</b>	<b>147,989</b>	-	-
<b>Law Enforcement</b>							
001-521-341-000 Professional Services-PBSO	274,785	274,785	274,785	183,190	280,281	-	-
001-521-342-000 Contractual-ADDL PBSO	-	126	500	-	500	-	-
<b>Law Enforcement Total</b>	<b>274,785</b>	<b>274,911</b>	<b>275,285</b>	<b>183,190</b>	<b>280,781</b>	-	-
<b>Public Works</b>							
001-539-340-000 Other Services	407	1,847	9,000	1,970	14,000	-	-
001-541-310-000 Professional Services	-	-	-	-	-	-	-
<b>Public Works Total</b>	<b>407</b>	<b>1,847</b>	<b>9,000</b>	<b>1,970</b>	<b>14,000</b>	-	-
<b>Grand Total Expenditure</b>	<b>752,491</b>	<b>1,904,658</b>	<b>1,526,748</b>	<b>1,172,752</b>	<b>1,146,177</b>	-	-

Other General Government

Account Number	Account Title	Detail Description	Amount	Amount	Council
				Adopted	
001-519-315-000	Special Magistrate	Caldwell & Paerdt - Special Magistrate	\$16,000	\$0	\$0
001-519-354-000	Code Compliance	Tew & Taylor - code enforcement case presentation Miscellaneous services and support	\$41,000 \$35,000 \$6,000	\$0	\$0
001-519-410-000	Communications Services	ATT - Telephone and Long Distance Services ATT - U-verse - Internet Services	\$5,700 \$3,600 \$2,100	\$0	\$0
001-519-440-000	Rentals and Leases	TCl automation - Toshiba copier rental Easy Self-Storage - unit Meeting Room rentals - 3 meeting monthly Yee's Corporation - Office suites Drinking water service Miscellaneous rental or leases	\$20,000 \$2,017 \$1,788 \$900 \$10,800 \$300 \$4,195	\$0	\$0
001-519-450-000	Insurance	Florida League of Cities - General Liability	\$18,000	\$0	\$0
001-519-460-000	Repair & Maint - Building	Cleaning services	\$2,450	\$0	\$0
001-519-470-000	Printing and Binding	Not needed for FY14	\$0	\$0	\$0
001-519-480-000	Promotional Activities	Not needed for FY14	\$0	\$0	\$0
001-519-490-000	Computer Equip Software & Hardware Repair	Misc. software upgrade Replacement of Town Council hardware and software	\$2,500 \$1,500 \$1,000	\$0	\$0
001-519-491-000	Computer Services	Hosting - e-City Services Microsoft Exchange 13 - email Microsoft Sharepoint 6 user Streaming video from eCity Services Citizen response system - Egov; WebQA Carbonite	\$3,631 \$1,500 \$1,698 \$384 \$0 \$0 \$49	\$0	\$0
001-519-494-000	Inspector General Office	Various contract requirements	\$5,280	\$0	\$0
001-519-820-000	Loxahatchee Groves CERT	Annual contribution to private organizations	\$2,000	\$0	\$0
001-519-900-000	Transfer to Transportation Fund		\$0	\$0	\$0
001-519-910-000	Transfer to Sanitation Fund		\$0	\$0	\$0
001-519-920-000	Transfer to Capital Projects		\$0	\$0	\$0
001-519-990-000	Contingency		\$31,428 \$31,428	\$0	\$0

## Planning and Zoning

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
001-515-310-000	Professional Services	Town initiated engineering services	\$40,000	\$0	\$0
001-515-340-000	Other Services	UMSG - planning & zoning services CPI @ 3.0%	\$79,042	\$0	\$0
001-515-343-000	Planning & Zoning Contract	Land Research Management - Town initiated planning services	\$20,000	\$0	\$0
001-515-347-000	Comprehensive Plan	Modifications - Capital Improvement Element	\$0	\$0	\$0
001-515-349-000	Cost Recovery Expenditure	Various projects (TBD)	\$25,000	\$0	\$0
001-515-490-000	Legal Advertising - (NEW)	Planning & Zoning Advertising non-cost recovery matters	\$6,000	\$0	\$0

## Law Enforcement

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
001-521-341-000	Professional Services-PBSO	2% increase for FY2014	\$280,281	\$0	\$0
001-521-342-000	Contractual-ADDL PBSO	Misc. detail shifts for BSO	\$500	\$0	\$0

**Public Works**

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
001-539-340-000	Other Services	Miscellaneous physical environment services	\$14,000	\$0	\$0
001-541-310-000	Professional Services	Not needed for FY13	\$0	\$0	\$0



## Recommended Revenue Estimates and Appropriations for Fiscal Year 2013-14

Transportation Fund							
Estimate Revenues							
Account	FY 10-11 UNAUDITED FINAL	FY 11-12 Audited	FY 2012-2013 Annual Budget	Year to Date MAY 31, 2013	FY 2013-14 Proposed Budget	Council Recommend	Council Adopted
101-312-410-000	1st Local Option Fuel Tax (6c)	260,800	246,902	249,245	142,540	247,059	-
101-312-420-000	2nd Local Option Fuel Tax (5c)	122,025	116,036	117,326	66,080	115,873	-
101-363-990-000	Contribution from General Fund	-	48,913	-	-	-	-
101-399-000-000	Transfer from Fund Balance	-	-	-	-	600,000	-
	<b>Total Revenue</b>	<b>382,825</b>	<b>411,851</b>	<b>366,571</b>	<b>208,620</b>	<b>962,932</b>	<b>-</b>

Transportation Fund							
Appropriations							
Account	FY 10-11 UNAUDITED FINAL	FY 11-12 Audited	FY 2012-2013 Annual Budget	Year to Date MAY 31, 2013	FY 2013-14 Proposed Budget	Council Recommend	Council Adopted
101-541-467-000	Traffic Control Signs-6c	3,709	-	9,245	16,627	6,000	-
101-541-468-000	Town Roads Maint.-6c	19,765	49,975	40,000	5,368	91,059	-
101-541-469-000	Road Maintenance District-6c	130,629	150,305	-	-	150,000	-
101-541-631-000	Road and Streets -new construction-5c	6,460	-	150,000	-	-	-
101-541-632-000	Special Projects	650	-	50,000	901	-	-
101-541-633-000	22nd Road Ditch	20,770	-	-	-	-	-
101-541-634-000	Town 148th Terr Bridge (5)/Culvert -5c	606	50,663	-	-	-	-
101-541-636-000	Road and Streets -new construction-6c	-	138,844	-	-	600,000	-
101-541-920-000	Transfer to Capital Projects	-	-	117,326	-	115,873	-
101-541-990-000	Transfer to Fund Balance 5ct.	-	-	-	-	-	-
	<b>Total Expenditure</b>	<b>182,589</b>	<b>389,787</b>	<b>366,571</b>	<b>22,896</b>	<b>962,932</b>	<b>-</b>

**Transportation Fund**

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
<b>Revenues</b>					
101-312-410-000	1st Local Option Fuel Tax (5c)	State Dept Fin Svc Estimate O&M	\$249,245	\$0	\$0
101-312-420-000	2nd Local Option Fuel Tax (5c)	State Dept Fin Svc Estimate Capital	\$117,326	\$0	\$0
101-363-990-000	Contribution from General Fund	Not needed for FY14	\$0	\$0	\$0
101-399-000-000	Transfer from Fund Balance		\$600,000	\$0	\$0
<b>Appropriations</b>					
101-541-467-000	Traffic Control Signs-6c	Various traffic control signs	\$6,000	\$0	\$0
101-541-468-000	Town Roads Maint.-6c	Town road maintenance of 26 miles @ \$110/mile for 12 grades 1,717 tons Base rock for Town roads @ \$12/ton Mowing Town roads for 24 hours @ \$45 @ 4 times per y Vegetative Hedging and disposal @ \$34/cu yd	\$91,059	\$0	\$0
101-541-469-000	Road Maintenance District-6c	Actual cost reimbursements up to	\$150,000	\$0	\$0
101-541-631-000	Road and Streets -new construction-5c		\$0	\$0	\$0
101-541-632-000	Special Projects		\$0	\$0	\$0
101-541-633-000	22nd Road Ditch		\$0	\$0	\$0
101-541-634-000	Town 148th Terr Bridge (5)/Culvert-5c		\$0	\$0	\$0
101-541-920-000	Transfer to Capital Projects		\$600,000	\$0	\$0
101-541-990-000	Transfer to Fund Balance Sct.		\$115,873	\$0	\$0

**Recommended Revenue Estimates and Appropriations  
for Fiscal Year 2014**



<b>Capital Improvement Program</b>								
<b>Estimated Revenues</b>								
	<b>Account</b>	<b>FY 10-11 UNAUDITED FINAL</b>	<b>FY 11-12 Audited</b>	<b>FY 2012-2013 Annual Budget</b>	<b>Year to Date MAY 31, 2013</b>	<b>FY 2013-14 Proposed Budget</b>	<b>Council Recommend</b>	<b>Council Adopted</b>
305-363-990-000	Contributions from General Fund	-	1,000,000	400,000	-	-	-	-
305-363-991-000	Contributions from Transportation Fund					600,000	-	-
305-399-000-000	Transfer from Fund Balance			912,466	400,000	813,630	-	-
	<b>Total Revenue</b>	-		<b>1,312,466</b>	<b>400,000</b>	<b>1,413,630</b>	-	-

<b>Capital Improvement Program</b>								
<b>Appropriations</b>								
	<b>Account</b>	<b>FY 10-11 UNAUDITED FINAL</b>	<b>FY 11-12 Audited</b>	<b>FY 2012-2013 Annual Budget</b>	<b>Year to Date MAY 31, 2013</b>	<b>FY 2013-14 Proposed Budget</b>	<b>Council Recommend</b>	<b>Council Adopted</b>
305-519-600-000	Town Hall Alternatives		-	500,000	-	50,000	-	-
305-541-610-000	Surveying Town Roads	-	-	-	-	100,000	-	-
305-541-620-000	OGEM Collecting Canal Road	-	-	-	-	943,630	-	-
305-541-630-000	Okeechobee and D Road Traffic Light	-	-	-	-	220,000	-	-
305-541-640-000	Town Roads OGEM Projects					100,000	-	-
305-541-650-000	Trails	-	-	-	-	-	-	-
	<b>Total Expenditure</b>	-	-	<b>500,000</b>	-	<b>1,413,630</b>	-	-

**Capital Improvement Fund**

**Estimated Revenues & Appropriations**

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
<b>Estimated Revenues</b>					
<b>305-363-991-000</b>	<b>Contributions from Transportation Fund</b>		<b>\$600,000</b>		
		Transfer in from 1st and 2nd cent gas optional gas tax reserve	\$600,000		
<b>305-399-000-000</b>	<b>Transfer from Fund Balance</b>		<b>\$813,630</b>	<b>\$0</b>	<b>\$0</b>
		Transfer fund in from remaining unassigned fund balance	\$813,630		
<b>Appropriations</b>					
<b>305-519-600-000</b>	<b>Town Hall Alternatives</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
		Engage needed professionals to identify, alternatives for Town Hall	\$50,000		
<b>305-541-610-000</b>	<b>Surveying Town Roads</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
		TBD	\$100,000		
<b>305-541-620-000</b>	<b>OGEM Collecting Canal Road</b>		<b>\$943,630</b>		
		Road and drainage improvements	\$943,630		
<b>305-541-630-000</b>	<b>Okeechobee and D Road Traffic Light</b>		<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>
		Tentative costs to implement traffic control device	\$220,000		
<b>305-541-640-000</b>	<b>Town Roads OGEM Projects</b>		<b>\$100,000</b>		
		Tentative costs to implement traffic control device	\$100,000		
<b>305-541-650-000</b>	<b>Trails</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Equestrian trails	\$0		
			\$0		



## Recommended Revenue Estimates and Appropriations for Fiscal Year 2013-14

<b>Solid Waste Fund</b>									
Estimated Revenues									
Account	FY 10-11 UNAUDITED FINAL	FY 11-12 Audited	FY 2012-2013 Annual Budget	Year to Date MAY 31, 2013	FY 2013-14 Proposed Budget	Council Recommend	Council Adopted		
405-323-125-000	Haulers Licensing Fee - MOVED to GF	3,500	1,000	-	-	-	-	-	-
405-325-205-000	Solid Waste Assessments	468,322	471,397	346,361.00	319,363	432,495	-	-	-
405-325-206-000	Discount Fees	(13,679)	(14,981)	(10,392)	(10,214)	(11,725)	0	-	(1)
405-343-120-000	SWA Recycling Income	8,324	7,571	8,000.00	5,573	8,000	-	-	-
405-363-990-000	Contributions from General Fund	-	-	126,000.00	126,000	-	-	-	-
	<b>Total Revenue</b>	<b>466,467</b>	<b>464,987</b>	<b>469,969</b>	<b>440,722</b>	<b>428,770</b>			<b>(1)</b>

<b>Solid Waste Fund</b>									
Appropriations									
Account	FY 10-11 UNAUDITED FINAL	FY 11-12 Audited	FY 2012-2013 Annual Budget	Year to Date MAY 31, 2013	FY 2013-14 Proposed Budget	Council Recommend	Council Adopted		
405-534-345-000	Contractual - Waste Over	9,200	9,500	12,000.00	4,202	7,010	-	-	-
405-534-346-000	PBC Administration Fee - 1%	5,312	4,052	3,463.00	3,189	4,460	-	-	-
405-534-420-000	Postage & Freight	-	34	500.00	28	500	-	-	-
405-534-434-000	Solid Waste Contractor	439,024	413,998	451,634.00	301,090	415,800	-	-	-
405-534-436-000	Other Sanitation Service	2,400	1,333	1,500.00	250	-	-	-	-
405-534-490-000	Legal Advertising	700	-	872.00	-	1,000	-	-	-
405-534-595-000	TOLG Management Fee	12,000	279	-	-	-	-	-	-
	<b>Total Expenditure</b>	<b>468,636</b>	<b>429,196</b>	<b>469,969</b>	<b>308,759</b>	<b>428,770</b>			<b>-</b>

**Solid Waste Fund**

Account Number	Account Title	Detail Description	Amount	Council Amount	Council Adopted
405-325-205-000	Solid Waste Assessments	1,260 ERU @ \$343.25	\$432,495	\$0	\$0
405-325-206-000	Discount Fees	Early payment of tax bills @ 3.0% average discount	<b>(\$11,725)</b>	\$0	<b>(\$1)</b>
405-343-120-000	SWA Recycling Income	Recycle income sharing PBC SWA	\$8,000	\$0	\$0
405-363-990-000	Contributions from General Fund		\$0	\$0	\$0
	<b>TOTAL REVENUE</b>		<b>\$428,770</b>	<b>\$0</b>	<b>(\$1)</b>
	<b>Appropriations</b>				
405-534-345-000	Contractual - Waste Over	Frank Schiola	\$7,010	\$0	\$0
405-534-346-000	PBC Administration Fee - 1%	1% for administration by PBC	\$4,460	\$0	\$0
405-534-420-000	Postage & Freight	Miscellaneous mailings	\$500	\$0	\$0
405-534-434-000	Solid Waste Contractor	Cost estimated using existing contract price of \$27.50/unit/month	\$415,800	\$0	\$0
405-534-436-000	Other Sanitation Service		\$0	\$0	\$0
405-534-490-000	Legal Advertising	Miscellaneous advertising Reduced due to Assessment approval	\$1,000	\$0	\$0
405-534-595-000	TOLG Management Fee	No TOLG fee needed	\$0	\$0	\$0
			\$428,770	\$0	\$0

TOWN OF LOXAHATCHEE GROVES, FLORIDA

Proposed FY 2014 - 2018 Budget

**Total Capital Improvement Fund - Five-Year Plan**

	FY 13		Proposed					Total
	Budget	Forecast	FY 14	FY 15	FY 16	FY 17	FY 18	FY 14 - FY 18
<b>Funding</b>								
<b>External Sources (Excluding Financing)</b>								
Grant	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Internal Sources</b>								
General Fund	\$1,362,000	-	\$813,630	\$300,000	\$100,000	\$0	\$0	1,213,630
Gas Tax	-	-	\$600,000	\$150,000	\$0	\$0	\$0	750,000
UNFUNDED			\$0	\$0	\$0	\$0	\$0	
Total:	\$1,362,000	\$0	\$1,413,630	\$450,000	\$100,000	\$0	\$0	1,963,630
	\$1,362,000	\$0	1,413,630	450,000	100,000	-	-	1,963,630
<b>Projects</b>								
Town Road Survey	\$100,000	0	\$100,000	100,000	\$0	\$0	0	200,000
Collecting Canal	\$362,000	-	\$943,630	-	-	-	-	943,630
Traffic Light Okeechobee	\$220,000	-	\$220,000	250,000	-	-	-	470,000
Town Roads OGEM Projects	\$100,000	-	\$100,000	-	\$0	-	-	100,000
Trails	\$80,000	-	\$0	100,000	100,000	-	-	200,000
Town Hall Alternatives	\$500,000	-	\$50,000	\$0	\$0	-	-	50,000
Total	\$1,362,000	\$0	\$1,413,630	\$450,000	\$100,000	\$0	-	1,963,630
	\$1,362,000	\$0	1,413,630	450,000	100,000	-	-	1,963,630
	-	-	-	-	-	-	-	-

## CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

<b>A. PROJECT IDENTIFICATION</b>							
<b>PROJECT NAME:</b>		Town Road Survey			<b>PROJECT NUMBER:</b> 005 006		
LOCATION: All Non-District Roads							
<b>B. PROJECT INFORMATION</b>							
DESCRIPTION/JUSTIFICATION: Tentative cost to survey all non-district Town roads for implementation of master transportation system							
RELATIONSHIP TO OTHER PROJECTS/PLANS: None							
<b>C. EXPENDITURE SCHEDULE:</b>							
<b>ACCOUNT NUMBER: 305-519-600-000</b>							
Cost Elements:	Total	Thru FY14	FY15	F Y16	FY17	FY18	FY19 beyond
Plan, Design, Supervn	\$200,000	\$100,000	\$100,000				
Land	\$0						
Site Improvements	\$0						
Construction	\$0						
Furniture & Equipment	\$0						
<b>Total:</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>				
<b>D. FUNDING SOURCE/FUNDING SCHEDULE:</b>							
General Fund	\$100,000	\$100,000					
Gas Tax	\$100,000		\$100,000				
Grant							
Unfunded							
<b>Total:</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>				
<b>E. LEVEL OF SERVICE:</b>							
<b>PLANNING AREA:</b>							
Plan LOS	N/A						
Actual LOS	N/A						
Added Capacity	N/A						

## CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

<b>A. PROJECT IDENTIFICATION</b>							
<b>PROJECT NAME:</b> Collecting Canal		<b>PROJECT NUMBER:</b>					
<b>LOCATION:</b> Collecting Canal Road							
<b>B. PROJECT INFORMATION</b>							
<b>DESCRIPTION/JUSTIFICATION</b> OGEM improvements to Collecting Canal Road							
\$270,000 Cost per mile for OGEM based on former LGWCD Administrator, Clete Sauiner and confirmed by Supervisor Ryan							
<b>RELATIONSHIP TO OTHER PROJECTS/PLANS:</b> None							
<b>C. EXPENDITURE SCHEDULE:</b>							
<b>ACCOUNT NUMBER:</b> 305-519-600-000							
<b>Cost Elements:</b>	<b>Total</b>	<b>Thru FY14</b>	<b>FY15</b>	<b>F Y16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19 beyond</b>
Plan, Design, Supervn	\$63,000	\$63,000					
Land	\$0						
Site Improvements	\$25,000	\$25,000					
Construction	\$855,630	\$855,630					
Furniture & Equipment	\$0						
<b>Total:</b>	<b>\$943,630</b>	<b>\$943,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>D. FUNDING SOURCE/FUNDING SCHEDULE:</b>							
General Fund	\$343,630	\$343,630					
Gas Tax	\$600,000	\$600,000					
Grant	\$0						
Unfunded	\$0						
<b>Total:</b>	<b>\$943,630</b>	<b>\$943,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>E. LEVEL OF SERVICE:</b>							
<b>PLANNING AREA:</b>							
Plan LOS	N/A						
Actual LOS	N/A						
Added Capacity	N/A						

## CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

<b>A. PROJECT IDENTIFICATION</b>							
<b>PROJECT NAME:</b>		Traffic Light Okeechobee			<b>PROJECT NUMBER:</b>		
<b>LOCATION:</b> Okeechobee and D Road							
<b>B. PROJECT INFORMATION</b>							
<b>DESCRIPTION/JUSTIFICATION:</b> Tentative cost to implement traffic control device							
<b>RELATIONSHIP TO OTHER PROJECTS/PLANS:</b> None							
<b>C. EXPENDITURE SCHEDULE:</b>							
<b>ACCOUNT NUMBER:</b> 305-519-600-000							
<b>Cost Elements:</b>	<b>Total</b>	<b>Thru FY14</b>	<b>FY15</b>	<b>F Y16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19 beyond</b>
Plan, Design, Supervn	\$100,000	\$100,000					
Land	\$20,000	\$20,000					
Site Improvements	\$100,000	\$100,000					
Construction	\$250,000	\$0	\$250,000				
Furniture & Equipment	\$0						
<b>Total:</b>	<b>\$470,000</b>	<b>\$220,000</b>	<b>\$250,000</b>				
<b>D. FUNDING SOURCE/FUNDING SCHEDULE:</b>							
General Fund	\$320,000	\$220,000	\$100,000				
Gas Tax	\$150,000	\$0	\$150,000				
Grant							
Unfunded							
<b>Total:</b>	<b>\$470,000</b>	<b>\$220,000</b>	<b>\$250,000</b>				
<b>E. LEVEL OF SERVICE:</b>							
<b>PLANNING AREA:</b>							
Plan LOS	N/A						
Actual LOS	N/A						
Added Capacity	N/A						

## CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

<b>A. PROJECT IDENTIFICATION</b>							
<b>PROJECT NAME:</b>		Town Roads OGEM Projects			<b>PROJECT NUMBER:</b>		
<b>LOCATION:</b> Road ways to be determined							
<b>B. PROJECT INFORMATION</b>							
<b>DESCRIPTION/JUSTIFICATION:</b> Based upon criteria, future roads to be OGEMed will be identified							
<b>RELATIONSHIP TO OTHER PROJECTS/PLANS:</b> Legal transfer of roads to the Town, engineer, and contract for OGEM							
<b>C. EXPENDITURE SCHEDULE:</b>							
<b>ACCOUNT NUMBER:</b> 305-519-600-000							
<b>Cost Elements:</b>	<b>Total</b>	<b>Thru FY14</b>	<b>FY15</b>	<b>F Y16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19 beyond</b>
Plan, Design, Supervn	\$20,000	\$20,000					
Land	\$0						
Site Improvements	\$0						
Construction	\$80,000	\$80,000					
Furniture & Equipment	\$0						
<b>Total:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>D. FUNDING SOURCE/FUNDING SCHEDULE:</b>							
General Fund	\$100,000	\$100,000	\$0				
Gas Tax							\$100,000
Grant							
Unfunded							
<b>Total:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>E. LEVEL OF SERVICE:</b>							
<b>PLANNING AREA:</b>							
Plan LOS	N/A						
Actual LOS	N/A						
Added Capacity	N/A						

## CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

<b>A. PROJECT IDENTIFICATION</b>							
<b>PROJECT NAME:</b>		Trails			<b>PROJECT NUMBER:</b>		
<b>LOCATION:</b> South of Collecting Canal Road							
<b>B. PROJECT INFORMATION</b>							
<b>DESCRIPTION/JUSTIFICATION</b>		Development of a Linear Park from A Road to Folsom Road (note: Proceeds for project dependent upon the acquisition of grant funds)					
<b>RELATIONSHIP TO OTHER PROJECTS/PLANS:</b> None							
<b>C. EXPENDITURE SCHEDULE:</b>							
<b>ACCOUNT NUMBER:</b> 305-519-600-000							
<b>Cost Elements:</b>	<b>Total</b>	<b>Thru FY14</b>	<b>FY15</b>	<b>F Y16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19 beyond</b>
Plan, Design, Supervn	\$100,000		\$100,000				
Land	\$0						
Site Improvements	\$50,000			\$50,000			
Construction	\$50,000			\$50,000			
Furniture & Equipment	\$0						
<b>Total:</b>	<b>\$200,000</b>	\$0	\$100,000	\$100,000			
<b>D. FUNDING SOURCE/FUNDING SCHEDULE:</b>							
General Fund	\$200,000		\$100,000	\$100,000			
Gas Tax							
Grant							
Unfunded							
<b>Total:</b>	<b>\$200,000</b>	\$0	\$100,000	\$100,000			
<b>E. LEVEL OF SERVICE:</b>							
<b>PLANNING AREA:</b>							
Plan LOS	N/A						
Actual LOS	N/A						
Added Capacity	N/A						

## CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

<b>A. PROJECT IDENTIFICATION</b>							
<b>PROJECT NAME:</b>		Town Hall Alternatives			<b>PROJECT NUMBER:</b>		
<b>LOCATION:</b> To Be Determined							
<b>B. PROJECT INFORMATION</b>							
<b>DESCRIPTION/JUSTIFICATION:</b> Engage needed professionals to identify, select, purchase and design Town Hall, Phase one							
<b>RELATIONSHIP TO OTHER PROJECTS/PLANS:</b> None							
<b>C. EXPENDITURE SCHEDULE:</b>							
<b>ACCOUNT NUMBER:</b> 305-519-600-000							
<b>Cost Elements:</b>	<b>Total</b>	<b>Thru FY14</b>	<b>FY15</b>	<b>F Y16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19 beyond</b>
Explore, Plan, Design, Supervn	\$50,000	\$50,000		\$0			
Land	\$0	\$0		\$0			
Site Improvements	\$0				\$0		
Construction	\$0				\$0		
Furniture & Equipment	\$0				\$0		
<b>Total:</b>	<b>\$50,000</b>	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>D. FUNDING SOURCE/FUNDING SCHEDULE:</b>							
General Fund	\$50,000	\$50,000	\$0	\$0	\$0		
Gas Tax							
Grant							
Unfunded							
<b>Total:</b>	<b>\$50,000</b>	\$50,000	\$0				
<b>E. LEVEL OF SERVICE:</b>							
<b>PLANNING AREA:</b>							
Plan LOS	N/A						
Actual LOS	N/A						
Added Capacity	N/A						

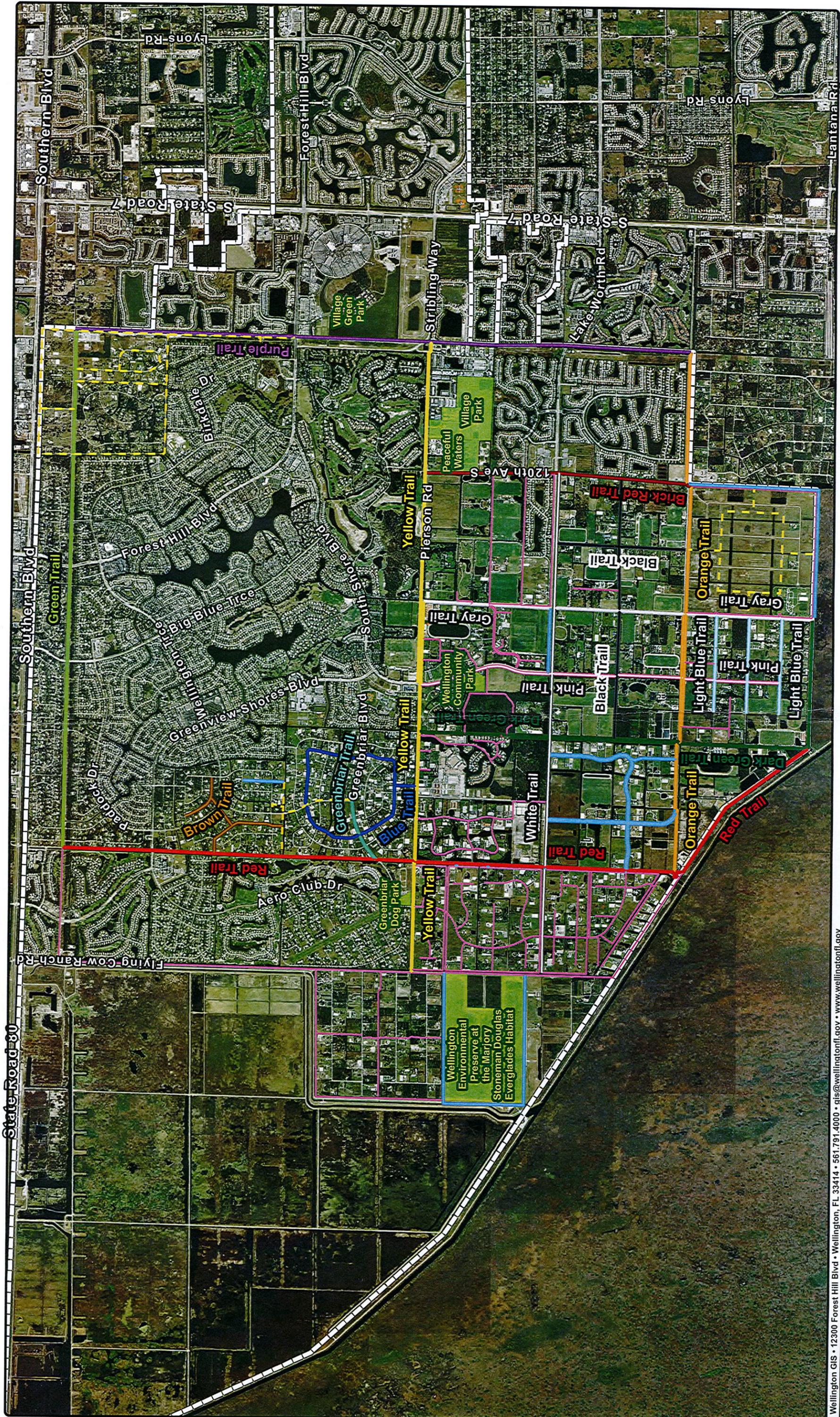


**Town of Loxahatchee Groves**  
**Roadway, Equestrian Trails & Greenway**  
**Advisory Committee Meeting**

**5.a. NEW BUSINESS**

**a. Presentation Regarding Riding Trail Connection Across  
Southern Blvd.**

**(Maria R. Garcia Benito)**



- Black Trail
- Blue Trail
- Brick Red Trail
- Brown Trail
- Dark Green Trail
- Gray Trail
- Green Trail
- Greenbriar Trail
- Light Blue Trail
- Orange Trail
- Pink Trail
- Purple Trail
- Red Trail
- Red-Red Trail
- White Trail
- Yellow Trail
- Wellington
- Parks
- Public Trails
- Private Trails
- Proposed Trails

**Wellington's Equestrian Trails**

Wellington GIS • 12300 Forest Hill Blvd • Wellington, FL 33414 • 561.791.4000 • [gis@wellingtonfl.gov](mailto:gis@wellingtonfl.gov) • [www.wellingtonfl.gov](http://www.wellingtonfl.gov)

DATE: 8/8/2011  
 DRAWN: Nicole McPherson  
 SCALE: Not To Scale  
 REQUESTED: Wellington Map Gallery  
 FILENAME: EquestrianTrails

SHEET NO. 1  
 TOTAL NUMBER: 000000

Wellington