



**Recommended Revenue Estimates and Appropriations  
for Fiscal Year 2014-15**

General Fund										
Estimated Revenues										
Acct	Account	FY 10-11 UNAUDITED FINAL	FY 11-12 Audited	FY 12-13 Audited	FY 13-14 Budget	Year to Date May 30, 2014	FY 2014-15 Proposed Budget	FAAC Proposed Budget	Council Recommend	Council Adopted
001-311-100-000	Ad Valorem Taxes	265,670	214,645	210,006	197,297	201,265	258,509	283,660	238,872	283,661
	<b>Taxes - Ad Valorem Taxes Subtotal</b>	<b>265,670</b>	<b>214,645</b>	<b>210,006</b>	<b>197,297</b>	<b>201,265</b>	<b>258,509</b>	<b>283,660</b>	<b>238,872</b>	<b>283,661</b>
001-314-100-000	Electric Utility Tax	223,319	203,118	225,396	203,000	138,048	203,000	203,000	203,000	203,000
001-315-100-000	Communications Services	153,947	138,478	117,082	125,446	59,903	105,000	105,000	103,352	103,352
001-316-200-000	County Occupational License	9,596	10,419	8,588	5,000	4,401	5,000	5,000	5,000	5,000
	<b>Taxes Subtotal</b>	<b>386,862</b>	<b>352,015</b>	<b>351,066</b>	<b>333,446</b>	<b>202,352.00</b>	<b>313,000</b>	<b>313,000</b>	<b>311,352</b>	<b>311,352</b>
001-323-100-000	FPL Franchise Fee	219,169	188,222	185,002	200,000	91,241	185,000	185,000	185,000	185,000
001-323-125-000	Haulers Licensing Fee			2,000	2,000	3,805	-	-	-	-
001-323-300-000	PBC Water Utility Franchise	10,727	5,048	5,550	5,050	3,716	5,050	5,050	5,050	5,050
001-329-100-000	Planning & Zoning Permit	-	99	976	100	4,022	2,000	2,000	2,000	2,000
	<b>Permits, Franchise Fees &amp; Special Subtotal</b>	<b>229,896</b>	<b>193,369</b>	<b>193,528</b>	<b>207,150</b>	<b>102,784.00</b>	<b>192,050</b>	<b>192,050</b>	<b>192,050</b>	<b>192,050</b>
001-335-120-000	State Revenue Sharing	75,405	77,999	78,495	85,446	51,510	85,446	85,446	90,633	90,689
001-335-180-000	Half Cent Sales Tax	221,950	207,901	217,322	224,014	139,740	224,014	224,014	243,375	243,375
	<b>Intergovernmental Revenue Subtotal</b>	<b>297,355</b>	<b>285,900</b>	<b>295,817</b>	<b>309,460</b>	<b>191,250</b>	<b>309,460</b>	<b>309,460</b>	<b>334,008</b>	<b>334,064</b>
001-341-000-000	General Government Charges	2,352	7,702	11,007	7,000	2,493	5,000	4,000	4,000	4,000
001-343-349-000	Cost Recovery Fees	-	53,948	34,110	25,000	21,471	35,000	35,000	35,000	35,000
	<b>Charges for Services Subtotal</b>	<b>2,352</b>	<b>61,650</b>	<b>45,117</b>	<b>32,000</b>	<b>23,964.00</b>	<b>40,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
001-351-100-000	Court Fines	-	-	1,411	2,500	-	-	-	-	-
001-354-100-000	Code Enforcement Fines	-	35,727	300	5,000	9,648	300	300	300	300
	<b>Judgments, Fines &amp; Forfeits Subtotal</b>	<b>-</b>	<b>35,727</b>	<b>1,711</b>	<b>7,500</b>	<b>9,648</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
001-361-100-000	Interest	3,345	355	217	5,000	108	200	200	200	200
001-369-000-000	Other Misc. Income	5,069	50,649	2,204	5,000	2,992	1,000	1,000	1,000	1,000
	<b>Other Misc. Revenue Subtotal</b>	<b>8,414</b>	<b>51,004</b>	<b>2,421</b>	<b>10,000</b>	<b>3,100.00</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
001-385-100-000	Transfer from Solid Waste Fund	11,649	-	-	-	-	-	-	-	-
001-399-000-000	Transfer from Fund Balance	-	-	-	-	-	-	49,000	3,147	-
	<b>Other Non-operating Sources Total</b>	<b>11,649</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,000</b>	<b>3,147</b>	<b>-</b>
	<b>Grand Total Revenue</b>	<b>1,202,198</b>	<b>1,194,310</b>	<b>1,099,666</b>	<b>1,096,853</b>	<b>734,363</b>	<b>1,114,519</b>	<b>1,187,670</b>	<b>1,119,929</b>	<b>1,161,627</b>

## General Fund

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
<b>Revenues</b>						
<b>001-311-100-000</b>	<b>Ad Valorem Taxes</b>		<b>\$258,509</b>	<b>\$283,660</b>	<b>\$238,872</b>	<b>\$283,661</b>
		Preliminary budget based on prior year taxable value of \$181,409,488 at 1.5000 mills; FAAC approves millage rate of 1.5000 mills	\$258,509	\$258,509	\$0	
		Final Taxable value from property appraiser provided June 26, 2014, is \$199,060,238 at 1.5000 mills recommended by the FAAC	\$283,660	\$283,660		
		Final Taxable value from property appraiser provided June 26, 2014, is \$199,060,238 at 1.2000 mills based upon Town Council motion at the July 1, 2014 meeting			\$238,872	
		Final Taxable value from property appraiser provided June 26, 2014, is \$199,060,238 at 1.5000 mills based upon Town Council resolution number 2014-07 at the July 18, 2014 meeting				\$283,661
<b>001-314-100-000</b>	<b>Electric Utility Tax</b>		<b>\$203,000</b>	<b>\$203,000</b>	<b>\$203,000</b>	<b>\$203,000</b>
		Use Prior year estimate	\$203,000	\$203,000	\$203,000	\$203,000
<b>001-315-100-000</b>	<b>Communications Services</b>		<b>\$105,000</b>	<b>\$105,000</b>	<b>\$103,352</b>	<b>\$103,352</b>
		Decrease based on current run rate of revenue contribution	\$105,000	\$105,000		
		Estimate based on FY14 year state revenue estimating conference projections.	\$103,352	\$103,352	\$103,352	\$103,352
<b>001-316-200-000</b>	<b>County Occupational License</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
		No anticipated increase	\$5,000	\$5,000	\$5,000	\$5,000
<b>001-323-100-000</b>	<b>FPL Franchise Fee</b>		<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>
		Using the audited FY13 actual. Current year may not meet the estimate	\$185,000	\$185,000	\$185,000	\$185,000
<b>001-323-125-000</b>	<b>Haulers Licensing Fee</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Activity halted by Town Council Ordinance	\$0	\$0	\$0	\$0
<b>001-323-300-000</b>	<b>PBC Water Utility Franchise</b>		<b>\$5,050</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>\$5,050</b>
		No increase estimated for next year	\$5,050	\$5,050	\$5,050	\$5,050
<b>001-329-100-000</b>	<b>Planning &amp; Zoning Permit</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
		Estimating an increase due to economic recovery continuing.	\$2,000	\$2,000	\$2,000	\$2,000

## General Fund

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
<b>Revenues</b>						
001-335-120-000	State Revenue Sharing		\$85,446	\$85,446	\$90,633	\$90,689
		Estimate used based on FY13 year state revenue estimating conference projections. New estimates from the State will be provided later	\$85,446	\$85,446		
		<i>Estimate based on FY14 year state revenue estimating conference projections.</i>			\$90,633	\$90,689
001-335-180-000	Half Cent Sales Tax		\$224,014	\$224,014	\$243,375	\$243,375
		Estimate used based on FY13 year state revenue estimating conference projections. New estimates from the State will be provided later	\$224,014	\$224,014		
		<i>Estimate based on FY14 year state revenue estimating conference projections.</i>			\$243,375	\$243,375
001-341-000-000	General Government Charges		\$5,000	\$4,000	\$4,000	\$4,000
		Reduced based on the fact the Town is not receiving any registration funds from the Town's contractor Vacant Registry	\$5,000	\$4,000	\$4,000	\$4,000
001-343-349-000	Cost Recovery Fees		\$35,000	\$35,000	\$35,000	\$35,000
		Estimate used will be used for appropriation to perform this function	\$35,000	\$35,000	\$35,000	\$35,000
001-351-100-000	Court Fines		\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
001-354-100-000	Code Enforcement Fines		\$300	\$300	\$300	\$300
		The Town has a reactive code enforcement system and fees generated can not be predicted with any level of confident accuracy	\$300	\$300	\$300	\$300
001-361-100-000	Interest		\$200	\$200	\$200	\$200
		Interest rates continue to remain extremely low	\$200	\$200	\$200	\$200
001-369-000-000	Other Misc. Income		\$1,000	\$1,000	\$1,000	\$1,000
		Election filing fees, insurance reimbursements, and other non-classified revenues specifically identified.	\$1,000	\$1,000	\$1,000	\$1,000
001-385-100-000	Transfer from Solid Waste Fund		\$0	\$0	\$0	\$0

## General Fund

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
<b>Revenues</b>						
		No funds anticipated this FY				\$0
<b>001-399-000-000</b>	<b>Transfer from Fund Balance</b>		<b>\$0</b>	<b>\$49,000</b>	<b>\$3,147</b>	<b>\$0</b>
		No funds anticipated this FY				
		FAAC recommended use of fund balance		\$49,000		
		<i>Increased based upon Town Council motion at the July 1, 2014 meeting</i>			\$3,147	\$0



**Recommended Revenue Estimates and Appropriations  
for Fiscal Year 2014-15**

General Fund Appropriations										
	Account	FY 10-11 UNAUDITED FINAL	FY 11-12 Audited	FY 12-13 Audited	FY 13-14 Budget	Year to Date May 30, 2014	FY 2014-15 Proposed Budget	FAAC Proposed Budget	Council Recommend	Council Adopted
<b>Legislative</b>										
001-511-310-000	Professional Services	-		650	60,000	-	-	-	-	-
001-511-400-000	Travel	211	863	92	3,000	-	3,000	3,000	3,000	3,000
001-511-420-000	Postage & Freight - (was legal Advertising)	-	-	-	-	-	-	-	-	-
001-511-492-000	Other Operating Expenses	595	2,644	1,084	1,500	196	1,500	1,500	1,500	1,500
001-511-499-000	Other Current Charges - Council Reimbursement	-	-	15,000	30,000	22,500	30,000	30,000	30,000	30,000
001-511-500-000	Education & Training	(125)	300	-	1,000	-	1,000	1,000	1,000	1,000
001-511-510-000	Office Supplies	-	158	52	300	-	300	300	300	300
001-511-520-000	Operating Supplies	55	-	-	300	-	300	300	300	300
001-511-540-000	Books, Publications & Subscriptions	5,034	1,296	4,244	2,435	4,240	2,435	2,435	2,435	2,435
001-511-820-000	Special Events/Contributions	1,513	4,662	3,327	5,350	5,500	5,350	4,000	4,000	4,000
	<b>Legislative Total</b>	<b>7,283</b>	<b>9,923</b>	<b>24,449</b>	<b>103,885</b>	<b>32,436</b>	<b>43,885</b>	<b>42,535</b>	<b>42,535</b>	<b>42,535</b>
<b>Executive</b>										
001-512-340-000	Other Services	200,000	256,843	256,414	264,106	176,071	268,596	268,596	268,596	269,653
001-512-400-000	Travel	460	812	1,323	1,000	657	1,500	1,500	1,500	1,500
001-512-410-000	Communication Services - Moved to Gen Govt.	5,620	3,102	-	-	-	-	-	-	-
001-512-420-000	Postage & Freight	1,043	689	1,982	1,000	355	1,000	1,000	1,000	1,000
001-512-490-000	Legal Advertising - (NEW)	-	7,282	817	1,000	142	500	500	500	500
001-512-492-000	Other Operating Expenses	4,932	862	193	944	287	944	944	944	944
001-512-493-000	Election Expense	5,546	-	6,961	8,010	248	8,010	8,010	8,010	8,010
001-512-510-000	Office Supplies	1,972	6,861	10,318	8,600	8,056	12,000	12,000	12,000	12,000
001-512-521-000	Loxahatchee Groves CERT - Moved to Gen Govt	2,950	665	-	-	-	-	-	-	-
001-512-540-000	Books, Publications & Subscriptions	883	427	-	570	450	570	570	570	570
	<b>Executive Total</b>	<b>223,406</b>	<b>277,543</b>	<b>278,008</b>	<b>285,230</b>	<b>186,266</b>	<b>293,120</b>	<b>293,120</b>	<b>293,120</b>	<b>294,177</b>
<b>Financial and Administrative</b>										
001-513-320-000	Accounting and Auditing	15,000	19,750	16,100	18,000	16,700	18,000	18,000	18,000	18,000
001-513-470-000	Printing and Binding	3,591	4,055	2,817	4,750	-	1,750	1,750	1,750	1,751
001-513-490-000	Legal Advertising	7,972	2,285	910	1,500	910	2,000	2,000	2,000	2,000
001-513-491-000	Computer Services	-	-	-	-	-	49,000	49,000	49,000	11,919
001-513-493-000	Election Expense - moved to Executive	-	-	-	-	-	-	-	-	-
	<b>Financial &amp; Administrative Total</b>	<b>26,563</b>	<b>26,090</b>	<b>19,827</b>	<b>24,250</b>	<b>17,610</b>	<b>21,750</b>	<b>70,750</b>	<b>70,750</b>	<b>33,670</b>
<b>Legal</b>										
001-514-310-000	Professional Services	73,472	67,402	106,975	90,000	62,760	120,000	120,000	90,000	90,000
001-514-312-000	Legal Comprehensive Plan	42,627	-	-	-	-	-	-	-	-
	<b>Legal Total</b>	<b>116,099</b>	<b>67,402</b>	<b>106,975</b>	<b>90,000</b>	<b>62,760</b>	<b>120,000</b>	<b>120,000</b>	<b>90,000</b>	<b>90,000</b>

## Legislative

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
001-511-310-000	Professional Services		\$0	\$0	\$0	\$0
001-511-400-000	Travel		\$3,000	\$3,000	\$3,000	\$3,000
		Transportation Reimbursement as necessary	\$1,000	\$1,000	\$1,000	\$1,000
		Misc Expenses	\$2,000	\$2,000	\$2,000	\$2,000
001-511-420-000	Postage & Freight - (was legal Advertising)		\$0	\$0	\$0	\$0
001-511-492-000	Other Operating Expenses		\$1,500	\$1,500	\$1,500	\$1,500
		Meeting expenses	\$500	\$500	\$500	\$500
		Town brand marketing	\$1,000	\$1,000	\$1,000	\$1,000
001-511-499-000	Other Current Charges - Council	001-511-499-000	\$30,000	\$30,000	\$30,000	\$30,000
		Town Council Reimbursement @ \$500 per month per Council	\$30,000	\$30,000	\$30,000	\$30,000
001-511-500-000	Education & Training		\$1,000	\$1,000	\$1,000	\$1,000
		Misc Seminars	\$1,000	\$1,000	\$1,000	\$1,000
001-511-510-000	Office Supplies		\$300	\$300	\$300	\$300
		Misc office supplies	\$300	\$300	\$300	\$300
001-511-520-000	Operating Supplies		\$300	\$300	\$300	\$300
		Misc supplies	\$300	\$300	\$300	\$300

## Legislative

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
<b>001-511-540-000</b>	<b>Books, Publications &amp; Subscriptions</b>		<b>\$2,435</b>	<b>\$2,435</b>	<b>\$2,435</b>	<b>\$2,435</b>
		Florida League of Cities - annual membership	\$500	\$500	\$500	\$500
		Government Finance Officers Association Annual Membership	\$160	\$160	\$160	\$160
		Palm Beach County League of Cities	\$550	\$550	\$550	\$550
		Palm West Chamber of Commerce - annual membership	\$225	\$225	\$225	\$225
		Palm Beach County League of Cities - small cities hosting	\$500	\$500	\$500	\$500
		Miscellaneous subscriptions	\$500	\$500	\$500	\$500
<b>001-511-820-000</b>	<b>Special Events/Contributions</b>		<b>\$5,350</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
		Holiday Parade supplies	\$350	\$0	\$0	\$0
		Holiday Parade Float	\$1,000	\$0	\$0	\$0
		Volunteer Committee Member Appreciation	\$2,000	\$2,000	\$2,000	\$2,000
		Other unscheduled events	\$2,000	\$2,000	\$2,000	\$2,000

## Executive

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
001-512-340-000	Other Services	UMSG - Contract Management Services up CPI @ 2.1%	\$268,596	\$268,596	\$268,596	\$269,653
			\$268,596	\$268,596	\$268,596	\$269,653
001-512-400-000	Travel	Town Manager Mileage & Misc. reimbursement	\$1,500	\$1,500	\$1,500	\$1,500
			\$1,500	\$1,500	\$1,500	\$1,500
001-512-410-000	Communication Services - Moved to Gen Govt.	Account moved to General Government	\$0	\$0	\$0	\$0
001-512-420-000	Postage & Freight	General, Code Enforcement, and Special Magistrate notification	\$1,000	\$1,000	\$1,000	\$1,000
			\$1,000	\$1,000	\$1,000	\$1,000
001-512-490-000	Legal Advertising - (NEW)	General notices, procurement, and ordinance advertising	\$500	\$500	\$500	\$500
			\$500	\$500	\$500	\$500
001-512-492-000	Other Operating Expenses	Recording Fees	\$500	\$500	\$500	\$500
			\$444	\$444	\$444	\$444
001-512-493-000	Election Expense	Advertising	\$1,300	\$1,300	\$1,300	\$1,300
			\$800	\$800	\$800	\$800
			\$160	\$160	\$160	\$160
			\$2,250	\$2,250	\$2,250	\$2,250
			\$3,500	\$3,500	\$3,500	\$3,500

## Executive

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
<b>001-512-510-000</b>	<b>Office Supplies</b>		<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
		TCI Automation - Per page printing charges - 2 copiers	\$6,000	\$6,000	\$6,000	\$6,000
		Misc office supplies for Town Hall	\$6,000	\$6,000	\$6,000	\$6,000
<b>001-512-521-000</b>	<b>Loxahatchee Groves CERT - Moved to Gen Govt</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Account moved to General Government	\$0	\$0	\$0	\$0
<b>001-512-540-000</b>	<b>Books, Publications &amp; Subscriptions</b>		<b>\$570</b>	<b>\$570</b>	<b>\$570</b>	<b>\$570</b>
		GFOA for CAFR submission	\$320	\$320	\$320	\$320
		Misc publication	\$250	\$250	\$250	\$250

## Financial and Administrative

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
<b>001-513-320-000</b>	<b>Accounting and Auditing</b>		<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
		Nowlen Holt & Miner - auditing services	\$18,000	\$18,000	\$18,000	\$18,000
<b>001-513-470-000</b>	<b>Printing and Binding</b>		<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,751</b>
		Business cards	\$1,000	\$1,000	\$1,000	\$1,000
		Misc reports and submission	\$750	\$750	\$750	\$750
					\$0	\$1
<b>001-513-490-000</b>	<b>Legal Advertising</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
		TRIM notices	\$2,000	\$2,000	\$2,000	\$2,000
<b>001-513-491-000</b>	<b>Computer Services</b>		<b>\$0</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$11,919</b>
		SaaS Accounting System Startup cost		\$49,000	\$49,000	\$11,919
<b>001-513-493-000</b>	<b>Election Expense - moved to Executive</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

## Legal

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	<i>Council Adopted</i>
<b>001-514-310-000</b>	<b>Professional Services</b>		<b>\$120,000</b>	<b>\$120,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
		Goren,Cherof, Doody & Ezrol, PA - Legal Counsel	\$120,000	\$120,000	\$0	\$0
		<i>Reduced based upon Town Council motion at the July 1, 2014 meeting</i>	\$0	\$0	\$90,000	\$90,000
<b>001-514-312-000</b>	<b>Legal Comprehensive Plan</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommended Revenue Estimates and Appropriations  
for Fiscal Year 2014-15**



**General Fund  
Appropriations**

	<b>Account</b>	<b>FY 10-11 UNAUDITED FINAL</b>	<b>FY 11-12 Audited</b>	<b>FY 12-13 Audited</b>	<b>FY 13-14 Budget</b>	<b>Year to Date May 30, 2014</b>	<b>FY 2014-15 Proposed Budget</b>	<b>FAAC Proposed Budget</b>	<b>Council Recommend</b>	<b>Council Adopted</b>
<b>Planning and Zoning</b>										
001-515-310-000	Professional Services	-	25,000	56,603	40,000	20,904	40,000	40,000	40,000	40,000
001-515-340-000	Other Services	2,962	-	76,733	79,042	52,694	80,385	80,385	80,385	80,702
001-515-343-000	Planning & Zoning Contract	7,894	5,825	-	20,000	876	20,000	20,000	20,000	20,000
001-515-347-000	Comprehensive Plan	10,558	-	-	-	-	-	-	-	-
001-515-349-000	Cost Recovery Expenditure	-	53,948	38,288	25,000	21,712	35,000	35,000	35,000	35,000
001-515-490-000	Legal Advertising	-	-	4,524	6,000	9,332	10,000	10,000	10,000	10,000
	<b>Comprehensive Planning &amp; Zoning Total</b>	<b>21,414</b>	<b>84,773</b>	<b>176,148</b>	<b>164,042</b>	<b>105,518</b>	<b>185,385</b>	<b>185,385</b>	<b>185,385</b>	<b>185,702</b>
<b>Other General Government</b>										
001-519-315-000	Special Magistrate	-	19,299	24,074	16,000	7,604	16,000	16,000	16,000	16,000
001-519-354-000	Code Compliance	56,573	25,612	28,100	41,000	12,283	38,000	38,000	38,000	38,000
001-519-410-000	Communications Services	-	2,278	5,742	5,700	4,432	6,800	6,800	6,100	6,100
001-519-440-000	Rentals and Leases	12,998	17,241	18,634	20,000	12,284	34,783	34,783	34,783	34,783
001-519-450-000	Insurance	5,538	16,372	23,023	18,000	15,111	18,000	18,000	18,000	18,000
001-519-460-000	Repair & Maint - Building	154	6,225	2,400	2,450	1,600	3,600	3,600	3,600	3,600
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	1,727	2,500	739	5,500	5,500	5,500	5,500
001-519-491-000	Computer Services	-	-	3,370	3,631	2,445	7,292	7,292	7,292	7,292
001-519-494-000	Inspector General Office	-	468	-	5,280	2,218	5,280	5,280	9,280	9,280
001-519-810-000	Aids to Government Agenc	-	-	28,893	-	-	-	-	-	-
001-519-820-000	Loxahatchee Groves CERT	-	-	2,853	2,000	208	2,000	2,000	2,000	2,000
001-519-900-000	Transfer to Transportation Fund	-	48,913	-	-	-	-	-	-	-
001-519-910-000	Transfer to Sanitation Fund	-	-	-	-	-	-	-	-	-
001-519-920-000	Transfer to Capital Projects	-	1,000,000	-	-	-	-	-	-	-
001-519-990-000	Contingency	-	-	-	12,104	-	18,343	33,844	-	77,404
	<b>Other Governmental Services Total</b>	<b>82,534</b>	<b>1,162,169</b>	<b>138,816</b>	<b>128,665</b>	<b>58,924</b>	<b>155,598</b>	<b>171,099</b>	<b>140,555</b>	<b>217,959</b>
<b>Law Enforcement</b>										
001-521-341-000	Professional Services-PBSO	274,785	274,785	275,243	280,281	186,854	280,281	280,281	283,084	283,084
001-521-342-000	Contractual-ADDL PBSO	-	126	-	500	-	500	10,500	10,500	10,500
	<b>Law Enforcement Total</b>	<b>274,785</b>	<b>274,911</b>	<b>275,243</b>	<b>280,781</b>	<b>186,854</b>	<b>280,781</b>	<b>290,781</b>	<b>293,584</b>	<b>293,584</b>
<b>Public Works</b>										
001-539-340-000	Other Services	407	1,847	2,950	14,000	1,350	14,000	14,000	4,000	4,000
001-541-310-000	Professional Services	-	-	-	-	-	-	-	-	-
	<b>Public Works Total</b>	<b>407</b>	<b>1,847</b>	<b>2,950</b>	<b>14,000</b>	<b>1,350</b>	<b>14,000</b>	<b>14,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>Grand Total Expenditure</b>	<b>752,491</b>	<b>1,904,658</b>	<b>1,022,416</b>	<b>1,164,042</b>	<b>651,718</b>	<b>1,114,519</b>	<b>1,187,670</b>	<b>1,119,929</b>	<b>1,161,627</b>

## Planning and Zoning

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
<b>001-515-310-000</b>	<b>Professional Services</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
		Town initiated engineering services	\$40,000	\$40,000	\$40,000	\$40,000
<b>001-515-340-000</b>	<b>Other Services</b>		<b>\$80,385</b>	<b>\$80,385</b>	<b>\$80,385</b>	<b>\$80,702</b>
		UMSG - planning & zoning services CPI @ 2.1%	\$80,385	\$80,385	\$80,385	\$80,702
<b>001-515-343-000</b>	<b>Planning &amp; Zoning Contract</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
		Land Research Management - Town initiated planning services	\$20,000	\$20,000	\$20,000	\$20,000
<b>001-515-347-000</b>	<b>Comprehensive Plan</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Modifications - Capital Improvement Element	\$0	\$0	\$0	\$0
<b>001-515-349-000</b>	<b>Cost Recovery Expenditure</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
		Various projects (TBD)	\$35,000	\$35,000	\$35,000	\$35,000
<b>001-515-490-000</b>	<b>Legal Advertising</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
		Planning & Zoning Advertising non-cost recovery matters	\$10,000	\$10,000	\$10,000	\$10,000

## Other General Government

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
<b>001-519-315-000</b>	<b>Special Magistrate</b>		<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
		Caldwell & Pacetti - Special Magistrate	\$16,000	\$16,000	\$16,000	\$16,000
<b>001-519-354-000</b>	<b>Code Compliance</b>		<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
		Tew & Taylor - code enforcement case presentment	\$35,000	\$35,000	\$35,000	\$35,000
		Miscellaneous services and support	\$3,000	\$3,000	\$3,000	\$3,000
<b>001-519-410-000</b>	<b>Communications Services</b>		<b>\$6,800</b>	<b>\$6,800</b>	<b>\$6,100</b>	<b>\$6,100</b>
		ATT - Telephone and Long Distance Services	\$3,600	\$3,600	\$3,600	\$3,600
		Comcast - Internet Services	\$2,500	\$2,500	\$2,500	\$2,500
		Boost Mobile	\$700	\$700	\$700	\$700
<b>001-519-440-000</b>	<b>Rentals and Leases</b>		<b>\$34,783</b>	<b>\$34,783</b>	<b>\$34,783</b>	<b>\$34,783</b>
		TCI automation - Toshiba copier rental	\$4,200	\$4,200	\$4,200	\$4,200
		Easy Self-Storage - unit	\$1,788	\$1,788	\$1,788	\$1,788
		Meeting Room rentals - 3 meeting monthly	\$300	\$300	\$300	\$300
		Yee's Corporation - Office suites	\$24,000	\$24,000	\$24,000	\$24,000
		Drinking water service	\$300	\$300	\$300	\$300
		Miscellaneous rental or leases	\$4,195	\$4,195	\$4,195	\$4,195
<b>001-519-450-000</b>	<b>Insurance</b>		<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
		Florida League of Cities - General Liability	\$18,000	\$18,000	\$18,000	\$18,000
<b>001-519-460-000</b>	<b>Repair &amp; Maint - Building</b>		<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>
		Cleaning services	\$3,600	\$3,600	\$3,600	\$3,600
<b>001-519-470-000</b>	<b>Printing and Binding</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			\$0	\$0	\$0	\$0
<b>001-519-480-000</b>	<b>Promotional Activities</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				\$0	\$0	\$0
<b>001-519-490-000</b>	<b>Computer Equip Software &amp; Hardware Repair</b>		<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
		Misc. software upgrades	\$1,500	\$1,500	\$1,500	\$1,500
		Replacement of Town Council hardware	\$1,200	\$1,200	\$1,200	\$1,200
		Update Microsoft Office Pro Suite @ \$400 each	\$2,800	\$2,800	\$2,800	\$2,800
<b>001-519-491-000</b>	<b>Computer Services</b>		<b>\$7,292</b>	<b>\$7,292</b>	<b>\$7,292</b>	<b>\$7,292</b>
		Hosting - e-City Services	\$1,500	\$1,500	\$1,500	\$1,500
		Microsoft Exchange 14 - email	\$1,698	\$1,698	\$1,698	\$1,698
		Dropbox	\$1,045	\$1,045	\$1,045	\$1,045
		Streaming video from eCity Services	\$3,000	\$3,000	\$3,000	\$3,000
		Carbonite	\$49	\$49	\$49	\$49
<b>001-519-494-000</b>	<b>Inspector General Office</b>		<b>\$5,280</b>	<b>\$5,280</b>	<b>\$9,280</b>	<b>\$9,280</b>
		Various contract requirements	\$5,280	\$5,280	\$5,280	\$5,280

## Other General Government

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
001-519-820-000	Loxahatchee Groves CERT		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
		Annual contribution	\$2,000	\$2,000	\$2,000	\$2,000
001-519-900-000	Transfer to Transportation Fund		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				\$0	\$0	\$0
001-519-910-000	Transfer to Sanitation Fund		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			\$0	\$0	\$0	\$0
001-519-920-000	Transfer to Capital Projects		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			\$0	\$0	\$0	\$0
001-519-990-000	Contingency		<b>\$18,343</b>	<b>\$33,844</b>	<b>\$0</b>	<b>\$77,404</b>
			\$18,343	\$33,844	\$0	\$77,404

## Law Enforcement

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
001-521-341-000	Professional Services-PBSO		\$280,281	\$280,281	\$283,084	\$283,084
		2% increase for FY2014	\$280,281	\$280,281	\$0	\$0
		<i>Increase based upon PBSO contract renewal</i>			\$283,084	\$283,084
001-521-342-000	Contractual-ADDL PBSO		\$500	\$10,500	\$10,500	\$10,500
		Misc. detail shifts for BSO	\$500	\$10,500	\$10,500	\$10,500

## Public Works

Account Number	Account Title	Detail Description	Amount	FAAC	Council Amount	Council Adopted
001-539-340-000	Other Services		\$14,000	\$14,000	\$4,000	\$4,000
		Miscellaneous physical environment services	\$14,000	\$14,000	\$0	\$0
		<i>Reduced based upon Town Council motion at the July 1, 2014 meeting</i>			\$ 4,000	\$ 4,000
001-541-310-000	Professional Services		\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0