TOWN OF LOXAHATCHEE GROVES

RESOLUTION NO. 2012-12

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LOXAHATCHEE GROVES, FLORIDA, ADOPTING A TENTATIVE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013; SETTING FORTH THE DATE, TIME AND PLACE FOR THE SECOND PUBLIC HEARING FOR THE ADOPTION OF THE TOWN'S BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012, AND DIRECTING PUBLICATION OF NOTICE THEREOF; PROVIDING FOR SEVERABILITY, CONFLICTS, AND AN EFFECTIVE DATE.

WHEREAS, a tentative budget has been prepared by the Town, estimating expenditures and revenues of the Town for the ensuing year, with detailed information, including revenues to be derived from sources other than ad valorem levy, and recommendations have been made as to the amount necessary to be appropriated for the ensuing year; and

WHEREAS, the preliminary millage and budget estimates, in conformity with the Town Charter, and applicable requirements of Florida law, have been filed with the Office of the Town Clerk and Palm Beach County Property Appraiser's Office, and have been open for inspection by the public, and

WHEREAS, a duly noticed public hearing for the approval of a tentative budget for the Fiscal Year beginning October 1, 2012, was held on September 4, 2012, and the Town Council desires to set the date, time and place for the second public hearing for adoption of the Town's final budget for the Fiscal Year beginning October 1, 2012.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF LOXAHATCHEE GROVES, FLORIDA:

Section 1. Each "WHEREAS" clause set forth above is true and correct and herein incorporated by this reference.

Section 2. The budget estimates, a copy of which are attached hereto and expressly made a part hereof as **Exhibit "A"**, are hereby adopted as the Town's tentative Budget for the Fiscal Year beginning October 1, 2012.

Section 3. The second public hearing for the adoption of the Town's budget for the Fiscal Year beginning October 1, 2012, shall be conducted on September 18, 2012, at 7:00 p.m., at the Loxahatchee Groves Water Control District Headquarters, 101 West "D" Road, Town of Loxahatchee Groves, Florida.

Section 4. The Town Manager and the Town Clerk are herein authorized and directed to prepare and publish the necessary advertisements for the public hearing scheduled in Section 3 herein.

Section 5. If any clause, section, or other part of this Resolution shall be held by any court of competent jurisdiction to be unconstitutional or invalid, such unconstitutional or invalid part shall be considered as eliminated and shall in no way affect the validity of the remaining portions of this Resolution.

Section 6. All resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.

Section 7. This Resolution shall become effective immediately upon its passage and adoption.

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PASSED AND ADOPTED BY THE TOWN OF LOXAHATCHEE GROVES, FLORIDA, UPON FIRST PUBLIC HEARING THIS 6th 4th DAY OF SEPTEMBER, 2012.

ATTEST:

TOWN CLERK

APPROVED AS TO LEGAL FORM:

Office of the Town Attorney

TOWN OF LOXAHATCHEE GROVES, FLORIDA

Mayor David Browning

Vice Mayor ~~Ryan Liang~~ James Rockett

Council Member

Council Member

Council Member

MDC

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EXHIBIT "A"

(BUDGET ESTIMATE)

Recommended Revenue Estimates and Appropriations
for Fiscal Year 2012-13
as of May 31, 2012

General Fund
Estimated Revenues

Account Number	Account	FY 09-10 AUDITED	FY 10-11 UNAUDITED FINAL	FY 2011-2012 Annual Budget	Year to Date MAY 31, 2012	FY 2012-13 Proposed Budget	*Council Recommend*	Council Adopted
001-311-100-000	Ad Valorem Taxes	321,912	265,670	210,000	192,607	206,025	*206,025*	
	Taxes - Ad Valorem Taxes Subtotal	**321,912**	**265,670**	**210,000**	**192,607**	**206,025**	***206,025***	-
001-314-100-000	Electric Utility Tax	209,777	223,319	196,000	109,775	202,000	*202,000*	
001-315-100-000	Communications Services	271,933	153,947	145,392	79,964	136,726	*136,726*	
001-316-200-000	County Occupational License	10,732	9,596	5,000	5,098	5,000	*5,000*	
	Taxes Subtotal	**492,442**	**386,862**	**346,392.00**	**194,837.00**	**343,726**	***343,726***	-
001-323-100-000	FPL Franchise Fee	203,552	219,169	200,000	104,641	206,000	*206,000*	
001-323-125-000	Haulers Licensing Fee					2,000	*2,000*	
001-323-300-000	PBC Water Utility Franchise	4,606	10,727	12,000	3,141	10,500	*10,500*	
001-329-100-000	Planning & Zoning Permit	-	-	20,000	98	30,000	*30,000*	
	Permits, Franchise Fees & Special Subtotal	**208,158**	**229,896**	**232,000.00**	**107,880.00**	**248,500**	***248,500***	-
001-335-120-000	State Revenue Sharing	67,416	75,405	78,236	47,988	77,873	*77,873*	
001-335-180-000	Half Cent Sales Tax	198,423	221,950	207,222	126,156	212,024	*212,024*	
	Intergovernmental Revenue Subtotal	**265,839**	**297,355**	**285,458**	**174,144**	**289,897**	***289,897***	-
001-341-000-000	General Government Charges	2,011	2,352	5,000	5,110	5,000	*5,000*	
001-343-349-000	Cost Recovery Fees	-	-	10,000	27,146	20,000	*20,000*	
	Charges for Services Subtotal	**2,011**	**2,352**	**15,000.00**	**32,256.00**	**25,000**	***25,000***	-
001-351-100-000	Court Fines	-	-	-	-	-	-	-
001-354-100-000	Code Enforcement Fines	-	-	5,000	306	5,000	*5,000*	
	Judgments, Fines & Forfeits Subtotal	**-**	**-**	**5,000**	**306**	**5,000**	***5,000***	-
001-361-100-000	Interest	5,615	3,345	4,000	300	3,600	*3,600*	
001-369-000-000	Other Misc. Income	1,160	5,069	49,913	50,610	5,000	*5,000*	
	Other Misc. Revenue Subtotal	**6,775**	**8,414**	**53,913.00**	**50,910.00**	**8,600**	***8,600***	-
001-385-100-000	Transfer from Solid Waste Fund		11,649			-	-	-
001-399-000-000	Transfer from Fund Balance	-	-	1,000,000	-	300,000	*350,423*	
	Other Non-operating Sources Total	**-**	**11,649**	**1,000,000**	**-**	**300,000**	***350,423***	-
	Grand Total Revenue	**1,297,137**	**1,202,198**	**2,147,763**	**752,940**	**1,426,748**	***1,477,171***	-

Recommended Revenue Estimates and Appropriations
for Fiscal Year 2012-13
as of May 31, 2012

General Fund
Appropriations

Account Number	Account	FY 09-10 AUDITED	FY 10-11 UNAUDITED FINAL	FY 2011-2012 Annual Budget	Year to Date MAY 31, 2012	FY 2012-13 Proposed Budget	*Council Recommend*	Council Adopted
Legislative								
001-511-310-000	Professional Services		-	-	-	20,000	*20,000*	
001-511-400-000	Travel	-	211	3,000	-	3,000	*3,000*	
001-511-420-000	Postage & Freight - (was legal Advertising)	5,851	-			-	-	
001-511-492-000	Other Operating Expenses	4,972	595	1,000	2,587	1,500	*1,500*	
001-511-500-000	Education & Training	2,578	(125)	1,000	300	1,000	*1,000*	
001-511-510-000	Office Supplies	31	-	-	72	300	*300*	
001-511-520-000	Operating Supplies	-	55			300	*300*	
001-511-540-000	Books, Publications & Subscriptions	4,781	5,034	4,200	920	2,435	*7,785*	
001-511-820-000	Special Events/Contributions	-	1,513	2,500	4,112	5,350	*5,350*	
	Legislative Total	**18,213**	**7,283**	**11,700**	**7,991**	**33,885**	***39,235***	-
Executive								
001-512-340-000	Other Services	198,485	200,000	250,625	173,272	254,635	*254,635*	
001-512-400-000	Travel	-	460	500	440	1,000	*1,000*	
001-512-410-000	Communication Services - Moved to Gen Govt.	6,621	5,620	6,000	2,305	-	-	
001-512-420-000	Postage & Freight	789	1,043	2,000	597	1,000	*1,000*	
001-512-490-000	Legal Advertising - (NEW)					500	*500*	
001-512-492-000	Other Operating Expenses	4,554	4,932	4,000	651	944	*944*	
001-512-493-000	Election Expense	690	5,546	9,000	7,282	8,010	*8,010*	
001-512-510-000	Office Supplies	5,284	1,972	2,500	3,429	8,600	*8,600*	
001-512-521-000	Loxahatchee Groves CERT - Moved to Gen Govt	1,450	2,950	2,000	-	-	-	
001-512-540-000	Books, Publications & Subscriptions	-	883	500	267	570	*570*	
	Executive Total	**217,873**	**223,406**	**277,125**	**188,243**	**275,259**	***275,259***	-
Financial and Administrative								
001-513-320-000	Accounting and Auditing	14,500	15,000	18,000	9,200	18,000	*18,000*	
001-513-470-000	Printing and Binding	1,922	3,591	5,000	3,867	4,750	*4,750*	
001-513-490-000	Legal Advertising	-	7,972	7,000	(63)	1,000	*1,000*	
001-513-493-000	Election Expense - moved to Executive					-	-	
	Financial & Administrative Total	**16,422**	**26,563**	**30,000**	**13,004**	**23,750**	***23,750***	-
Legal								
001-514-310-000	Professional Services	78,530	73,472	50,000	30,621	60,000	*60,000*	
001-514-312-000	Legal Comprehensive Plan	-	42,627	-	-	-	-	
	Legal Total	**78,530**	**116,099**	**50,000**	**30,621**	**60,000**	***60,000***	-

Recommended Revenue Estimates and Appropriations
for Fiscal Year 2012-13
as of May 31, 2012

General Fund
Appropriations

Account Number	Account	FY 09-10 AUDITED	FY 10-11 UNAUDITED FINAL	FY 2011-2012 Annual Budget	Year to Date MAY 31, 2012	FY 2012-13 Proposed Budget	*Council Recommend*	Council Adopted
	Planning and Zoning							
001-515-310-000	Professional Services	-	-	20,000	-	40,000	*40,000*	
001-515-340-000	Other Services	19,619	2,962		-	76,200	*76,200*	
001-515-343-000	Planning & Zoning Contract	63,270	7,894	10,000	2,250	10,000	-	
001-515-347-000	Comprehensive Plan	5,027	10,558	5,000	-	5,000	*5,000*	
001-515-349-000	Cost Recovery Expenditure	-	-	10,000	27,146	25,000	*25,000*	
001-515-490-000	Legal Advertising - (NEW)					2,500	*2,500*	
	Comprehensive Planning & Zoning Total	**87,916**	**21,414**	**45,000**	**29,396**	**158,700**	***148,700***	-
	Other General Government							
001-519-315-000	Special Magistrate	-	-	3,000	13,012	16,000	*16,000*	
001-519-354-000	Code Compliance	3,594	56,573	45,000	16,546	41,000	*41,000*	
001-519-410-000	Communications Services	-		500	462	5,100	*5,100*	
001-519-440-000	Rentals and Leases	15,585	12,998	14,000	8,369	16,305	*16,305*	
001-519-450-000	Insurance	9,178	5,538	9,500	10,834	16,500	*16,500*	
001-519-460-000	Repair & Maint - Building	-	154	250	4,804	2,126	*2,126*	
001-519-470-000	Printing and Binding	2,550	6,917	4,000	-	-	-	
001-519-480-000	Promotional Activities	-	354			-	-	
001-519-490-000	Computer Equip Software & Hardware Repair	-	-	2,000	17,030	4,500	*4,500*	
001-519-491-000	Computer Services	-	-	-		11,131	*11,131*	
001-519-494-000	Inspector General Office	-	-	2,172	468	1,280	*5,280*	
001-519-820-000	Loxahatchee Groves CERT					2,000	*2,000*	
001-519-900-000	Transfer to Transportation Fund	-	-	48,913	48,913	-	-	
001-519-910-000	Transfer to Sanitation Fund	-	-	13,694	-	220,500	*126,000*	
001-519-920-000	Transfer to Capital Projects	-	-	1,000,000	-	200,000	*400,000*	
001-519-990-000	Contingency	-	-	312,124	-	94,427	-	
	Other Governmental Services Total	**30,907**	**82,534**	**1,455,153**	**120,438**	**630,869**	***645,942***	-
	Law Enforcement							
001-521-341-000	Professional Services-PBSO	272,064	274,785	274,785	183,190	274,785	*274,785*	
001-521-342-000	Contractual-ADDL PBSO	-	-	4,000	126	500	*500*	
	Law Enforcement Total	**272,064**	**274,785**	**278,785**	**183,316**	**275,285**	***275,285***	-
	Public Works							
001-539-340-000	Other Services	-	407	-	275	9,000	*9,000*	
001-541-310-000	Professional Services	-	-	-	463	-	-	
	Public Works Total	**-**	**407**	**-**	**738**	**9,000**	***9,000***	-
	Grand Total Expenditure	**721,925**	**752,491**	**2,147,763**	**573,747**	**1,426,748**	***1,477,171***	-

Recommended Revenue Estimates and Appropriations
for Fiscal Year 2012-13
as of May 31, 2012

Transportation Fund
Estimate Revenues

Account Number	Account	FY 09-10 AUDITED	FY 10-11 UNAUDITED FINAL	FY 2011-2012 Annual Budget	Year to Date MAY 31, 2012	FY 2012-13 Proposed Budget	*Council Recommend*	Council Adopted
101-312-410-000	1st Local Option Fuel Tax (6c)	238,577	260,800	244,969	146,801	249,245	*249,245*	
101-312-420-000	2nd Local Option Fuel Tax (5c)	111,666	122,025	113,480	69,225	117,326	*117,326*	
101-363-990-000	Contribution from General Fund	-	-	48,913	48,913	-	-	
	Total Revenue	**350,243**	**382,825**	**407,362**	**264,939**	**366,571**	***366,571***	**-**

Transportation Fund
Appropriations

Account Number	Account	FY 09-10 AUDITED	FY 10-11 UNAUDITED FINAL	FY 2011-2012 Annual Budget	Year to Date MAY 31, 2012	FY 2012-13 Proposed Budget	*Council Recommend*	Council Adopted
101-541-468-000	Town Roads Maint.-6c		19,765	94,969	34,638	-	*40,000*	
101-541-468-100	Traffic Control Signs-6c		3,709			6,571	*9,245*	
101-541-469-000	Road Maintenance Dictrict-6c	238,577	130,629	150,000	180	-	-	
101-541-631-000	Road and Streets -new construction-5c	111,666	6,460	112,554	112,781	300,000	*150,000*	
101-541-632-000	Special Projects		650			60,000	*50,000*	
101-541-633-000	22nd Road Ditch		20,770			-		
101-541-634-000	Town 148th Terr Bridge (5)/Culvert -5c		606	49,839	51,539	-	-	
101-541-991-000	Transfer to Fund Balance						*117,326*	
	Total Expenditure	**350,243**	**182,589**	**407,362**	**199,138**	**366,571**	***366,571***	**-**

Recommended Revenue Estimates and Appropriations
for Fiscal Year 2012-13
as of May 31, 2012

Capital Improvement Program
Estimated Revenues

Account Number	Account	FY 09-10 AUDITED	FY 10-11 UNAUDITED FINAL	FY 2011-2012 Annual Budget	Year to Date MAY 31, 2012	FY 2012-13 Proposed Budget	*Council Recommend*	Council Adopted
305-363-990-000	Contributions from General Fund	-	-	1,000,000	-	200,000	*400,000*	
305-399-000-000	Transfer from Fund Balance					912,466	*912,466*	
	Total Revenue	**-**	**-**	**1,000,000**	**-**	**1,112,466**	***1,312,466***	**-**

Capital Improvement Program
Appropriations

Account Number	Account	FY 09-10 AUDITED	FY 10-11 UNAUDITED FINAL	FY 2011-2012 Annual Budget	Year to Date MAY 31, 2012	FY 2012-13 Proposed Budget	*Council Recommend*	Council Adopted
305-519-600-000	Develop Town Hall Alternatives			-		500,000	*500,000*	
305-541-341-000	Trails (name change Linear Park/Grant Match)	-	-	100,000	-	-	*200,000*	
305-541-346-000	OGEM Paving/Cost Sharing	-	-	450,000	-	-	-	
305-541-434-000	Road & Drainage Improvement	-	-	350,000	-	362,466	*362,466*	
305-541-436-000	Traffic Light Okeechobee	-	-	100,000	-	250,000	*250,000*	
	Total Expenditure	**-**	**-**	**1,000,000**	**-**	**1,112,466**	***1,312,466***	

Recommended Revenue Estimates and Appropriations
for Fiscal Year 2012-13
as of May 31, 2012

Solid Waste Fund
Estimated Revenues

Account Number	Account	FY 09-10 AUDITED	FY 10-11 UNAUDITED FINAL	FY 2011-2012 Annual Budget	Year to Date MAY 31, 2012	FY 2012-13 Proposed Budget	*Council Recommend*	Council Adopted
405-323-125-000	Haulers Licensing Fee - MOVED to GF	-	3,500	2,000.00	1,000	-	-	
405-325-205-000	Solid Waste Assessments	440,900	468,322	469,640.00	429,598	269,639	*367,378*	
405-325-206-000	Discount Fees	0	(13,679)	(18,785)	(14,937)	(7,654)	*(11,028)*	
405-343-120-000	SWA Recycling Income	-	8,324	7,000.00	5,856	8,000	*8,000*	
405-363-990-000	Contributions from General Fund	-	-	13,694.00	-	220,500	*126,000*	
	Total Revenue	**440,900**	**466,467**	**473,549**	**421,517**	**490,485**	***490,350***	

Solid Waste Fund
Appropriations

Account Number	Account	FY 09-10 AUDITED	FY 10-11 UNAUDITED FINAL	FY 2011-2012 Annual Budget	Year to Date MAY 31, 2012	FY 2012-13 Proposed Budget	*Council Recommend*	Council Adopted
405-534-345-000	Contractual - Waste Over	12,000	9,200	12,000.00	6,075	12,000	*12,000*	
405-534-346-000	PBC Administration Fee - 1%	-	5,312	4,710.00	3,973	2,696	*2,696*	
405-534-420-000	Postage & Freight	-	-	539.00	34	500	*500*	
405-534-434-000	Solid Waste Contractor	437,150	439,024	452,300.00	263,453	472,654	*472,654*	
405-534-436-000	Other Sanitation Service	-	2,400	2,500.00	1,073	1,500	*1,500*	
405-534-490-000	Legal Advertising	-	700			1,000	*1,000*	
405-534-595-000	TOLG Management Fee	-	12,000	1,500.00	279	-	-	
	Total Expenditure	**449,150**	**468,636**	**473,549**	**274,887**	**490,350**	***490,350***	

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

A. PROJECT IDENTIFICATION

PROJECT NAME: Development of Town Hall Alternatives

PROJECT NUMBER: 001

LOCATION: To Be Determined

B. PROJECT INFORMATION

DESCRIPTION/JUSTIFICATION: Engage needed professionals to identify, select, purchase and design Town Hall, Phase one

RELATIONSHIP TO OTHER PROJECTS/PLANS: None

C. EXPENDITURE SCHEDULE: **ACCOUNT NUMBER:** 305-519-600-000

Cost Elements:	Total	Thru FY13	Est FY14	YR15	YR16	YR17	YR18	FY19 beyond
Plan, Design, Supervn	$150,000	$150,000						
Land	$350,000	$350,000						
Site Improvements	$150,000		$150,000					
Construction	$800,000		$800,000					
Furniture & Equipment	$50,000		$50,000					
Total:	**$1,500,000**	$500,000	$1,000,000					

D. FUNDING SOURCE/FUNDING SCHEDULE:

General Fund	$1,500,000	$500,000	$1,000,000					
Gas Tax								
Grant								
Total:	**$1,500,000**	$500,000	$1,000,000					

E. LEVEL OF SERVICE: PLANNING AREA:

Plan LOS	N/A							
Actual LOS	N/A							
Added Capacity	N/A							

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

A. PROJECT IDENTIFICATION

PROJECT NAME: Linear Park Grant Match

PROJECT NUMBER: 002

LOCATION: South of Collecting Canal Road

B. PROJECT INFORMATION

DESCRIPTION/JUSTIFICATION: Development of a Linear Park from A Road to Folsom Road
(note: Proceeds for project dependent upon the acquisition of grant funds)

RELATIONSHIP TO OTHER PROJECTS/PLANS: None

C. EXPENDITURE SCHEDULE: **ACCOUNT NUMBER:** 305-519-600-000

Cost Elements:	Total	Thru FY13	Est FY14	YR15	YR16	YR17	YR18	FY19 beyond
Plan, Design, Supervn	$100,000		$100,000					
Land								
Site Improvements	$50,000			$50,000				
Construction	$50,000			$50,000				
Furniture & Equipment								
Total:	**$200,000**	$0	$100,000	$100,000				

D. FUNDING SOURCE/FUNDING SCHEDULE:

General Fund	$200,000		$100,000	$100,000				
Gas Tax								
Grant								
Total:	**$200,000**	$0	$100,000	$100,000				

E. LEVEL OF SERVICE: PLANNING AREA:

Plan LOS	N/A							
Actual LOS	N/A							
Added Capacity	N/A							

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

A. PROJECT IDENTIFICATION

PROJECT NAME: OGEM Paving/Cost Sharing **PROJECT NUMBER:** 003

LOCATION: Road ways to be determined

B. PROJECT INFORMATION

DESCRIPTION/JUSTIFICATION: Based upon criteria, future roads to be OGEMed will be identified

RELATIONSHIP TO OTHER PROJECTS/PLANS: None

C. EXPENDITURE SCHEDULE: **ACCOUNT NUMBER:** 305-519-600-000

Cost Elements:	Total	Thru FY13	Est FY14	YR15	YR16	YR17	YR18	FY19 beyond
Plan, Design, Supervn								
Land								
Site Improvements								
Construction	$500,000		$100,000	$100,000	$100,000	$100,000	$100,000	
Furniture & Equipment								
Total:	**$500,000**		$100,000	$100,000	$100,000	$100,000	$100,000	

D. FUNDING SOURCE/FUNDING SCHEDULE:

General Fund	$500,000		$100,000	$100,000	$100,000	$100,000	$100,000	
Gas Tax								
Grant								
Total:	**$500,000**		$100,000	$100,000	$100,000	$100,000	$100,000	

E. LEVEL OF SERVICE: PLANNING AREA:

Plan LOS	N/A							
Actual LOS	N/A							
Added Capacity	N/A							

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

A. PROJECT IDENTIFICATION

PROJECT NAME: Road and Drainage Improvements **PROJECT NUMBER:** 004

LOCATION: Collecting Canal Road and other projects to be determinec

B. PROJECT INFORMATION

DESCRIPTION/JUSTIFICATION: OGEM improvements to Collecting Canal Road and other selected improvements TBD

RELATIONSHIP TO OTHER PROJECTS/PLANS: None

C. EXPENDITURE SCHEDULE: **ACCOUNT NUMBER:** 305-519-600-000

Cost Elements:	Total	Thru FY13	Est FY14	YR15	YR16	YR17	YR18	FY19 beyond
Plan, Design, Supervn	$187,466	$62,466	$25,000	$25,000	$25,000	$25,000	$25,000	
Land								
Site Improvements	$25,000	$25,000						
Construction	$650,000	$275,000	$75,000	$75,000	$75,000	$75,000	$75,000	
Furniture & Equipment								
Total:	**$862,466**	$362,466	$100,000	$100,000	$100,000	$100,000	$100,000	

D. FUNDING SOURCE/FUNDING SCHEDULE:

General Fund	$862,466	$362,466	$100,000	$100,000	$100,000	$100,000	$100,000	
Gas Tax								
Grant								
Total:	**$862,466**	$362,466	$100,000	$100,000	$100,000	$100,000	$100,000	

E. LEVEL OF SERVICE: PLANNING AREA:

Plan LOS	N/A							
Actual LOS	N/A							
Added Capacity	N/A							

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

A. PROJECT IDENTIFICATION
PROJECT NAME: Traffic Light Okeechobee
PROJECT NUMBER: 005
LOCATION: Okeechobee and D Road

B. PROJECT INFORMATION
DESCRIPTION/JUSTIFICATION: Tentative cost to implement traffic control device

RELATIONSHIP TO OTHER PROJECTS/PLANS: None

C. EXPENDITURE SCHEDULE: **ACCOUNT NUMBER:** 305-519-600-000

Cost Elements:	Total	Thru FY13	Est FY14	YR15	YR16	YR17	YR18	FY19 beyond
Plan, Design, Supervn	$250,000	$250,000						
Land								
Site Improvements								
Construction	$200,000		$200,000					
Furniture & Equipment								
Total:	**$450,000**	$250,000	$200,000					

D. FUNDING SOURCE/FUNDING SCHEDULE:

General Fund	$450,000	$250,000	$200,000					
Gas Tax								
Grant								
Total:	**$450,000**	$250,000	$200,000					

E. LEVEL OF SERVICE: PLANNING AREA:

Plan LOS	N/A							
Actual LOS	N/A							
Added Capacity	N/A							