

TOWN OF LOXAHATCHEE GROVES

TOWN HALL COUNCIL CHAMBERS

TOWN COUNCIL BUDGET WORKSHOP

AGENDA

AUGUST 13, 2024 – 6:00 PM



Anita Kane, Mayor (Seat 3)

Phillis Maniglia, Councilmember (Seat 1)

Laura Danowski, Councilmember (Seat 2)

Robert Shorr, Councilmember (Seat 4)

Marge Herzog, Vice Mayor (Seat 5)

Administration

Town Manager, Francine L. Ramaglia

Town Attorney, Torcivia, Donlon, Goddeau and Rubin, P.A.

Town Clerk, Valerie Oakes

Public Works Director, Richard Gallant

Civility: Being "civil" is not a restraint on the First Amendment right to speak out, but it is more than just being polite. Civility is stating your opinions and beliefs, without degrading someone else in the process. Civility requires a person to respect other people's opinions and beliefs even if he or she strongly disagrees. It is finding a common ground for dialogue with others. It is being patient, graceful, and having a strong character. That is why we say "Character Counts" in Town of Loxahatchee. Civility is practiced at all Town meetings.

Special Needs: In accordance with the provisions of the American with Disabilities Act (ADA), persons in need of a special accommodation to participate in this proceeding shall within three business days prior to any proceeding, contact the Town Clerk's Office, 155 F Road, Loxahatchee Groves, Florida, (561) 793-2418.

Quasi-Judicial Hearings: Some of the matters on the agenda may be "quasi-judicial" in nature. Town Council Members are required to disclose all ex-parte communications regarding these items and are subject to voir dire (a preliminary examination of a witness or a juror by a judge or council) by any affected party regarding those communications. All witnesses testifying will be "sworn" prior to their testimony. However, the public is permitted to comment, without being sworn. Unsworn comment will be given its appropriate weight by the Town Council.

Appeal of Decision: If a person decides to appeal any decision made by the Town Council with respect to any matter considered at this meeting, he or she will need a record of the proceeding, and for that purpose, may need to ensure that a verbatim record of the proceeding is made, which record includes any testimony and evidence upon which the appeal will be based.

Consent Calendar: Those matters included under the Consent Calendar are typically self-explanatory, non controversial, and are not expected to require review or discussion. All items will be enacted by a single motion. If discussion on an item is desired, any Town Council Member, without a motion, may "pull" or remove the item to be considered separately. If any item is quasi-judicial, it may be removed from the Consent Calendar to be heard separately, by a Town Council Member, or by any member of the public desiring it to be heard, without a motion.

TOWN COUNCIL AGENDA ITEMS

CALL TO ORDER

PLEDGE OF ALLEGIANCE

MOMENT OF SILENCE

ROLL CALL

ADDITIONS, DELETIONS AND MODIFICATIONS

COMMENTS FROM THE PUBLIC ON NON-AGENDA ITEMS

Public Comments for all meetings may be received by email, or in writing to the Town Clerk's Office until Noon day of the meeting. Comments will be "received and filed" to be acknowledged as part of the official public record of the meeting. Town Council meetings are livestreamed and close-captioned for the general public via our website, instructions are posted there.

WORKSHOP DISCUSSION

1. Presentation of FY 2025 Budget

2. Upcoming Budget Meeting Dates

August 20 - FY 2025 Budget Workshop at 6 PM

August 22 - FY 2025 Budget Workshop at 6 PM (if needed)

September 3 - FY 2025 1st Budget Hearing at 6 PM

September 18 - FY 2025 2nd Budget Hearing at 6 PM

TOWN COUNCILMEMBER COMMENTS

Councilmember Laura Danowski (Seat 2)

Councilmember Phillis Maniglia (Seat 1)

Councilmember Robert Shorr (Seat 4)

Vice Mayor Marge Herzog (Seat 5)

Mayor Anita Kane (Seat 3)

ADJOURNMENT

Comment Cards:

Anyone from the public wishing to address the Town Council, it is requested that you complete a Comment Card before speaking. Please fill out completely with your full name and address so that your comments can be entered correctly in the minutes and give to the Town Clerk. During the agenda item portion of the meeting, you may only address the item on the agenda 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 the Council 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.



155 F Road Loxahatchee Groves, FL 33470

Agenda Item

TO: Town Council of Town of Loxahatchee Groves

FROM: Francine Ramaglia, Town Manager

DATE: August 13, 2024

SUBJECT: Proposed FY 2025 Budget

Background:

As discussed at the July 2, 2024 Town Council meeting the Town/District faces revenue versus expenditure challenges for FY25. At that meeting the Council decided established preliminary TRIM rates as follows to give the Town flexibility in its budget considerations.

1. Ad valorem tax rate – 4.0 mils (each mil generates net revenue of approximately \$580,000)
2. Road and Drainage Assessment - \$250 per acre (each \$50 of assessment generates net revenue of approximately \$374,000)
3. Solid Waste Assessment - \$450 per unit (each \$50 of assessment generates net revenue of approximately \$72,000)

Attached is a proposed line item budget that balances with an ad valorem rate of 3 mils, a road and drainage assessment of \$250 per acre and a solid waste assessment of \$450 per unit. The capital improvement plan has 2.254 million dollar budget. The general fund is balanced at 4.261 million dollars and includes transfers to the CIP of \$569,000 and \$221,000 to the Road and Drainage fund. The Road and Drainage fund is balanced at 2.432 million dollars. There is no proposed use of fund balance in either the general of road and drainage funds. The solid waste fund is balanced at \$720,000 with a transfer from fund balance of \$61,900.

Funding Flexibility

A \$50 increase in the road and drainage assessment raises approximately \$374,000 which is the equivalent revenue as would be raised with a .65 mil increase in the ad valorem rate. Attached is a worksheet that compares the impact on the Town's revenue based on incremental adjustments to Town's millage and road and drainage assessment rates.

Road and drainage assessments are to be used to cover the District's (road and drainage) expenses. Ad valorem revenue generated from the millage rate goes into the general fund, but can be transferred to other funds and utilized by the Town for any expenses. The impact to



155 F Road Loxahatchee Groves, FL 33470

overall revenues is the same to the Town regardless of the source and an increase in the millage rate can be utilized to offset or negate a necessary increase in the road and drainage assessment.

The impact of the of an increase in the assessment rate versus an increase in the millage rate will be different on individual parcels because the assessment rate is based on acreage and the millage rate is based on taxable value on the property. So generally, an increase in millage would impact a commercial property more than an increase in the assessment rate because commercial properties usually have a higher taxable value per acre than residential or agricultural properties do. When you compare residential properties with each other, it will depend on factors such as whether the property is homesteaded, for how long it has the homestead exemption, whether there has been recent construction on the site, whether it has an agricultural classification and, of course, how large the property is. Once again, in general, a property that has been owned as a homesteaded property for a long time by the same owner is going to be impacted more by an increase in the assessment than an increase in the millage rate.

On a five acre parcel of land an \$50 increase in the assessment rate will result in a \$250 increase to the property owner. Property owners with a taxable value (which is not necessarily analogous to market value) of less than \$ 384,615 will have less than a \$ 250 cost with a .65 mil increase. A property with a taxable value of more than \$384,615 will pay more than \$250 if there is an increase of .65 mil.

The attached worksheet, is an illustration of how an increase in assessment or an increase in the millage rate would impact properties. The valuations and acreage are examples from the property appraiser's website.

Local Option Sales Tax (L.O.S.T.) and Gas Tax Funds

The local option sales tax revenues are proposed to be used to fund capital projects. The gas tax funds are proposed to be used for roadway maintenance and capital projects. Pursuant to state statute allowable use of the gas tax funds includes transportation project and roadway drainage is included in the definition of such a project. Over the years, the Town has programmed gas tax monies to be the first funds utilized for such maintenance and capital projects. The staff will be bringing forward a resolution to make that practice explicit prior to the beginning of the next fiscal year. The budget anticipates the use of all L.O.S.T. and gas tax monies received during the next fiscal year to be used during the next fiscal year.



155 F Road Loxahatchee Groves, FL 33470
August 13th Workshop

The August 13th Workshop will present an overview of the budget but focus on the proposed Capital Improvement Plan (CIP) and the public works department and their proposed work plan for FY2025. The August 20th Workshop will focus on the proposed pay plan, go over individual line items and answer the Council's operational questions. If necessary, an additional workshop has been tentatively scheduled for August 22nd. A copy of the following materials are attached for your reference.

1. Proposed Capital Plan
2. Overview of Public Works work plan for FY2025
3. Proposed FY 25 line item budget
4. Previously distributed budget summary
5. Millage v Assessment Worksheets

FY25 Adoption Schedule

The District and Solid Waste budgets and assessments are scheduled for adoption at the September 3rd Council Meeting along with First Reading of the TRIM and Town budgets. Final adoption of the Town budget and ad valorem rate are set for September 18th.

Recommendation:

Council review and direction with respect to FY25 budget.



155 F Road Loxahatchee Groves, FL 33470

Agenda Item #

TO: Town Council of Town of Loxahatchee Groves
FROM: Francine Ramaglia, Town Manager
DATE: July 2, 2024
SUBJECT: Budget background and setting of TRIM rates

Background:

PROPOSED BUDGET SCHEDULE

There are three preliminary TRIM resolutions before the Council for approval on their July 2, 2024 agenda. The purpose of these resolutions is to set the maximum rate that can be assessed. The actual adoption of the rates will come after your September public hearings on the budget and after the Council has had a thorough review of the budget. The proposed schedule for your budget meetings is as follows:

July 16, 2024 – initial presentation and review of the budget of the detailed budget

August 13, 2024 – budget workshop

August 20, 2024 – budget workshop

August 22, 2024 – budget workshop (if needed)

If Council so directs, a budget workshop will also be held in mid-August with the FAAC, so that Council can get their input in the process.

September 3, 2024 – Public hearing and adoption of budget and final assessment rates for Water Control District and Solid Waste Funds, first hearing on adoption of general fund budget and millage rate.

September 18, 2024 – Public hearing and adoption of budget and final millage rate for Town general fund.

As a part of those discussions the Council will be considering and formulating the 5 year Capital Improvement Plan (CIP) with first reading of the adopting ordinance being scheduled for the September 3rd meeting and public hearing being scheduled for September 18th.



155 F Road Loxahatchee Groves, FL 33470

OVERVIEW OF THE BUDGET

Fund Balances

Attached is a projection of the fund balances for the Town's various funds on September 30, 2024. Fund balances in the General Fund and Road and Drainage Fund have been reduced as anticipated because of the use of reserves in the FY24 budget. The staff is not recommending the use of either general fund reserves or road and drainage reserves in the upcoming budget. Those reserves are anticipated to be at or above the 25% of operating budget, but in the staff's opinion there should not be a further draw on those reserves. The FAAC at their June 25th meeting concurred in the recommendation not to rely on the reserves in either of those funds, unless an emergency necessitates those reserves being utilized.

The Transportation Fund and Local Option Surtax Fund (L.O.S.T.) funds typically do not maintain reserves and are utilized to contribute to the funding of the Capital and Road and Drainage Funds. It is recommended those funds be utilized in their entirety, again for next year for those purposes.

The current and expected Solid Waste fund balance was maintained above the 25% level to be used for rate stabilization, in anticipation of upcoming increases in the contract for January of 2025 and January of 2026. As discussed below the Council may want to consider usage of a portion of those reserves to provide rate stabilization.

General Fund

In FY24 the General Fund had a budget of approximately \$4.23 million, with the source of funds including \$506,000 from fund reserves. In FY24 the general fund transferred 1.2 million to the Capital Fund for ongoing capital projects and \$118,000 to the Solid Waste fund to allow the rates to remain at previous levels. For FY25 the current working draft of the budget anticipates revenues of 4.05 million without the use of any reserves. At this time the budget includes a transfer of \$750,000 to the FY25 Capital Fund using only FY25 revenues. The millage rate is proposed to remain at 3 mills. Attached is a memo from Chris Wallace, describing the required number of votes to adopt the millage rate at various levels. To set the preliminary TRIM rate, at any level, a simple majority vote of the Council is all that is required. Maintenance of the millage rate was supported by the FAAC. The staff will be recommending the supplement to the Solid Waste fund cease and that fund support its expenses relying on existing reserves to provide some rate stabilization.



155 F Road Loxahatchee Groves, FL 33470

Road and Drainage Fund

Revenues in the Road and Drainage fund are approximately 1.82 million dollars. The bulk of that revenue comes from the assessment of lands within the district at a rate of \$200 per acre, which produces approximately 1.5 million. In addition, gas tax funds of approximately \$275,000 per year are transferred into the Road and Drainage fund. In FY24 approximately \$945,000 was taken from previous years' fund balance to support expenditures of 2.76 million, which included a transfer to the Capital fund of approximately \$485,000.

The working draft of the FY25 budget for the Road and Drainage fund has anticipated expenses, without any transfer to the Capital fund, of \$2.4 million. The funding gap is approximately \$600,000 and there are no reserves to draw from.

\$ 20 of assessment produces approximately \$150,000 in revenue. To cover the gap in funding, staff is recommending an increase in the assessment rate to \$280 per acre. At the FAAC meeting two members of the committee supported increasing the assessment rate and 3 members did not. Remembering, that preliminary TRIM rates set the maximum possible rate, staff encourages the Council to adopt a preliminary rate of \$280 to potentially cover the revenue gap. Alternative means to cover the revenue gap would be to divert general fund revenues scheduled to be transferred to the Capital fund, to the Road and Drainage fund.

Capital Fund

The draft of the tentative FY25 Capital Program is attached and calls for approximately \$2.25 million in spending. Council will note that the long term plan suggests deferring roads included in the FY24 paving plan to future years. Those roads are West C, West D, Global Trail, and Kerry Lane. It is the public works director's recommendation those roads be deferred until the adjacent roads are able to be paved at the same time. His reasoning is that the grader will still have to be sent to those areas until such time as all the adjacent roads are paved and therefore, he does not see significant savings by programming those 4 roads for paving in FY24. The cost of the road improvement plan for those 4 roads is approximately \$420,000 (includes contracted pricing for paving and road rock). If Council concurs in the postponement of those 4 roads until future years when each complete neighborhood could be paved, the \$420,000 would be redirected to cover any potential overages in the remainder of the FY24 CIP and fund the gap approximate \$300,000 gap in the FY25 CIP. Full funding of the FY25 CIP would still be contingent on the transfer of funds from the General Fund.



155 F Road Loxahatchee Groves, FL 33470

Solid Waste Fund

Residential garbage collection is primarily funded by solid waste assessments. The current assessment rate is \$400 per unit. This assessment rate generates net revenue of about \$580,000. In FY24 the Town Council supplemented the assessment collection with \$118,000 from the general fund to cover the actual expenses of the garbage collection which is approximately \$700,000. In FY25, in accordance with the current garbage contract, the collection costs will increase to approximately \$720,000. Although the FAAC did not recommend any increases in assessment rates, given the potential funding deficit in the Road and Drainage fund and therefore the potential need to have the General Fund contribute to the Road and Drainage fund, it is recommended the solid waste assessment be returned to \$450, which will close the gap on the assessment covering the actual costs of the service, with the remaining deficiency being covered by the projected fund balance. If reserves, were used in that manner the resultant fund balance would still be above the 25% level.

Recommendation:

Council consideration and direction with respect to the Preliminary TRIM rates for road and drainage assessment, solid waste assessment and millage rate.

TOWN OF LOXAHATCHEE GROVES
Proposed 2023-2024 Fiscal Year Budget (FY24)

FY23 PROJECTS TO BE CARRIED FORWARD

		Estimated Timeframe	2023 Budgeted (includes carryforwards)	2023 Expended	2023 carry forward to 2024
Road Paving Plan (overlay program)					
E North to SN	1 miles	2023	\$ 188,000	\$ 33,115	\$ 154,885
West G	0.5 miles	2023	\$ 100,000	\$ 2,500	\$ 97,500
W 25th St N	0.25 miles	2023	\$ 50,000	\$ -	\$ 50,000
Folsom	0.3 miles	2023	\$ 60,000	\$ 19,986	\$ 40,014
Total Paving Costs including non-carryforward			\$ 1,378,000	\$ 1,053,440	\$ 342,399
Specific Culvert Locations					
161st and A Rd Bridge Culvert		2023	\$ 108,000	\$ -	\$ 108,000
24th and E Rd (Emergency)		2023	\$ 126,000		\$ 126,000
Total Culvert Costs including non-carryforward			\$ 603,000	\$ 459,599	\$ 234,000
Repair and Maintenance Canals					
Canal Bank Maintenance/Emergency Bank Stabilization Collecting Canal			\$ 50,000		\$ 50,000
Total Carried Forward for Specific Projects				\$ -	\$ 626,399

FY23 Summary

Revenues	
Budgeted Funds in 305	\$ 2,178,100
Developer Contributions	\$ 126,459
Capital Funds Available FY 23	\$ 2,304,559
Expenses	
Total of Budgeted Expenses for FY23 Projects	\$ 2,186,000
Total Actual Expended in FY23	\$ 1,640,010
Total Available for carryforward	\$ 664,549
Total Carried Forward for Specific Projects	\$ 626,399
Unallocated Carry Forwards	\$ 38,150
Total Carried Forward	\$ 664,549

TOWN OF LOXAHATCHEE GROVES
Proposed 2023-2024 Fiscal Year Budget (FY24)

CAPITAL PROJECTS WORKSHEET

		Estimated Timeframe	2024 Adopted 23-04	New Projects	2024 Proposed	Difference	2025	2026	2027	2028
Road Paving Plan (overlay program)										
West C (Gruber to Forest Lane)	0.3 miles	2024	\$ 69,000		\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -
West D (Gruber to Bunny Lane)	0.3 miles	2024	\$ 69,000		\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -
Global Trail	0.4 miles	2024	\$ 92,000		\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -
Kerry Lane	0.3 miles	2024	\$ 69,000		\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -
24th Court (E & W of F Rd)	0.6 miles	2024	\$ 138,000		\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ -
161st Ter N	2 miles	2024	\$ 460,000		\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -
Gruber	0.5 miles	2024	\$ 115,000		\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
E Citrus	0.5 miles	2024	\$ 115,000		\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
147th	.125 miles	2024	\$ 28,750		\$ 28,750	\$ -	\$ -	\$ -	\$ -	\$ -
A South	1.25 miles	2025	\$ -		\$ -	\$ -	\$ 287,500	\$ -	\$ -	\$ -
B North + North from B to C	1.0 miles	2024	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Casey Rd	0.75 miles	2024		\$ 172,500	\$ 172,500	\$ 172,500		\$ -	\$ -	\$ -
N North	1.5 miles	2025	\$ -		\$ -	\$ -	\$ 319,250	\$ -	\$ -	\$ -
Collect Canal	3.25 miles	2023&2025	\$ -		\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -
E Southern to Citrus (Loxahatchee Ave)	0.15 miles	2025			\$ -	\$ -	\$ -	\$ 34,500	\$ -	\$ -
Citrus	0.25 miles	2025			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lox Ave Tangerine to Citrus	0.1 miles	2025			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tangerine	0.5 miles	2025	\$ -		\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -
G Road (E)	0.5 miles	2025			\$ -	\$ -	\$ 115,000			
25th St East of Folsom	0.25 miles	2025			\$ -	\$ -	\$ 57,500			
S North	1.5 miles	2026			\$ -	\$ -	\$ -	\$ 345,000		
6th Ct E Rd to Vinceremos)	0.75 miles	2026	\$ -		\$ -	\$ -	\$ -	\$ 172,500	\$ -	\$ -
Compton	0.75 miles	2026	\$ -		\$ -	\$ -	\$ -	\$ 172,500	\$ -	\$ -
Bryan	0.75 miles	2026	\$ -		\$ -	\$ -	\$ -	\$ 172,500	\$ -	\$ -
Marcella	0.75 miles	2026	\$ -		\$ -	\$ -	\$ -	\$ 172,500	\$ -	\$ -
			\$ 1,155,750	\$ 422,500	\$ 1,578,250	\$ 422,500	\$ 1,009,250	\$ 1,069,500	\$ -	\$ -
Road Rock Plan (rebuilding of road beds)										
Collect Canal	3.25 miles	2026	\$ -		\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -
South 'E' and Citrus	0.5 miles	2024	\$ 35,000		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
West C (Gruber to Forest Lane)	0.3 miles	2024	\$ 21,000		\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -
West D (Gruber to Bunny Lane)	0.3 miles	2024	\$ 21,000		\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -
Global Trail	0.4 miles	2024	\$ 28,000		\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -
Kerry Lane	0.3 miles	2024	\$ 10,500		\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -
24th Court (E & W of F Rd)	0.6 miles	2024	\$ 21,000		\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -
6th Ct (E Rd to Vinceremmos)	0.75 miles	2024	\$ -		\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ -
Tangerine	0.5 miles	2024	\$ 35,000		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
E Citrus	0.5 miles	2024	\$ 35,000		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
147th	0.125 miles	2024	\$ 8,500		\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -
161st Ter N	2 miles	2024	\$ 105,000		\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -
Casey Rd	0.75 miles	2024	\$ 25,000		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Gruber	0.5 miles	2024	\$ 35,000		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
B North	0.5 miles	2025	\$ 23,550		\$ 23,550	\$ -	\$ -	\$ -	\$ -	\$ -
A South	1.25 miles	2025	\$ -		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
N North	2 miles	2025	\$ -		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Folsom	0.3 miles	2025	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TOWN OF LOXAHATCHEE GROVES
Proposed 2023-2024 Fiscal Year Budget (FY24)**

CAPITAL PROJECTS WORKSHEET

		Estimated Timeframe	2024 Adopted 23-04	New Projects	2024 Proposed	Difference	2025	2026	2027	2028
G Road (E)	0.5 miles	2025				\$ -	\$ 35,000			
25th St East of Folsom	0.25 miles	2025				\$ -	\$ 17,500			
S North	1.5 miles	2026	\$ -		\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
Lox Ave Tangerine to Citrus	0.1 miles	2026				\$ -	\$ -	\$ 6,000		
22nd N/F/P	0.6 miles	2026	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 403,550		\$ 403,550	\$ -	\$ 267,000	\$ 111,000	\$ -	\$ -
Stormwater/Roadway Drainage Improvements						\$ -				
SWM System Improvements-Resilient Florida						\$ -				
Surface water management infrastructure project to improve flood control, adherence to NPDES requirements and water quality, conveyance and drainage										
		TBD			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Specific Maintenance Projects						\$ -				
Pump House (including instrumentation and controls)						\$ -	\$ 10,000	\$ -	\$ -	\$ -
Gate Repairs at 'A'						\$ -	\$ 10,000	\$ -	\$ -	\$ -
Gate Repairs at 'Folsom'						\$ -	\$ 15,000	\$ -	\$ -	\$ -
Gate Repairs at 'D'						\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -		\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES
Proposed 2023-2024 Fiscal Year Budget (FY24)

CAPITAL PROJECTS WORKSHEET

	Estimated Timeframe	2024 Adopted 23-04	New Projects	2024 Proposed	Difference	2025	2026	2027	2028
Swales & Culverts									
Swales, Catch Basins and Other Control Structures	2024	\$ 500,000		\$ 274,300	\$ (225,700)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
South E and Citrus Drainage System (Without tree removal)	2024	\$ -		\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Tangerine and Citrus Drainage System (Without tree removal)	2024	\$ -		\$ -	\$ -	\$ 300,000			
Miscellaneous culvert failures/emergency repairs (5-7 culverts)		\$ 200,000		\$ -	\$ (200,000)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		\$ 700,000		\$ 274,300	\$ (425,700)	\$ 1,050,000	\$ 550,000	\$ 550,000	\$ 550,000
Specific Culvert Locations									
B Rd Culvert	2024		\$ 125,700	\$ 125,700					
11th Ter and D Rd Bridge Culvert	2024	\$ 126,000		\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous culvert failures/emergency repairs (5-7 culverts)	2023-2026				\$ -			\$ -	\$ -
F Rd + Collecting Canal Culvert	2024		\$ 160,000	\$ 160,000	\$ 160,000				
12th Place North			\$ 120,000	\$ 120,000	\$ 120,000				
		\$ 126,000	\$ 405,700	\$ 531,700	\$ 405,700	\$ -	\$ -	\$ -	\$ -
Repair and Maintenance Canals									
Canal Bank Maintenance/Emergency Bank Stabilization Collecting Canal		\$ -	\$ 148,000	\$ 198,000	\$ 198,000	\$50,000 Funded through carry forward from FY23, 20,000 funded from Misc culverts, and 128,000 from Resilient Grant Matching Funds			
Cost to restore banks to 1.5:1 slope (30 Miles at 5% annually over 20 years) = 1.5 Miles at \$150.00 /LF	2025-2040	\$ 205,794		\$ 205,794	\$ -	\$ -	\$ -	\$ -	\$ -
Seven Locks/Weirs at \$150,000 each location	2025-2040	\$ -		\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 450,000	\$ -
		\$ 205,794		\$ 403,794	\$ 198,000	\$ 300,000	\$ 300,000	\$ 450,000	\$ -
Trails System									
Connectivity improvements and trail maintenance/upgrades to ensure safety and usefulness of the Town trails system.					\$ -				
North Road Trail	TBD				\$ -	\$ 20,000	\$ -	\$ -	\$ -
Horse crossings at B, D and F Roads along canal heads	TBD			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hand pump and trail amenities at C	TBD			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development of a Linear Park from A Road to Folsom Road South of	TBD			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Trails Improvements	TBD			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Resiliency Grant Program									
	2024	\$ 478,000		\$ 350,000	\$ (128,000)				
Other Capital Projects									
Paving & drainage improvements on Town roads:					\$ -				
Refurbish edges and resurface all 2 miles of OGEM (North road)	TBD	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collecting Canal System Rehab (estimate from prior years RETGAC)	TBD	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Footprint (surveys, mapping & title searches)	TBD	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intersection Signals					\$ -				
Okeechobee at D road, F & Folsom	TBD	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Equipment Storage Building (estimate from prior years F	TBD	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Bus Stops Shelters \$25,000 each	TBD	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 3,069,094	\$ 976,200	\$ 3,541,594	\$ 472,500	\$ 2,681,250	\$ 2,030,500	\$ 1,000,000	\$ 550,000

TOWN OF LOXAHATCHEE GROVES
Proposed 2023-2024 Fiscal Year Budget (FY24)

CAPITAL PROJECTS WORKSHEET

	Estimated Timeframe	2024 Adopted 23-04	New Projects	2024 Proposed	Difference	2025	2026	2027	2028
Other Road Materials and Supplies (Budgeted in Public Works)									
Road Maintenance					\$ -				
Miscellaneous Annual Rock Replenishment	2024-2028	\$ 172,500		\$ 172,500	\$ -	\$ 172,500	\$ 172,500	\$ 172,500	\$ 172,500
Road Rehabilitation					\$ -				
North Road (millings--see paving estimate above)	2024			\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ -
		\$ 172,500		\$ 172,500	\$ -	\$ 241,500	\$ 172,500	\$ 172,500	\$ 172,500
Canal Reconstruction Crew		\$ 164,206		\$ 164,206	\$ -				
Rental/Lease Option Machinery & Equipment (Budgeted in Public Works) annually									
Tractor Mower	2024-2026	\$ 83,000		\$ 83,000	\$ -	\$ 83,000	\$ 83,000		\$ 37,000
Mower (Kubota)	2022-2024	\$ 56,000		\$ 56,000	\$ -	\$ -			
Grader (John Deere)	2023-2025	\$ 50,000		\$ 50,000	\$ -	\$ 50,000	\$ 123,000		
Dump Truck	2024-2026	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
2015 Field Truck (used)	2023				\$ -				
PW Director Behicle (used)	2024		\$ 12,333	\$ 12,333	\$ 12,333				
Code Vehicle (used)	2024		\$ 10,125	\$ 10,125	\$ 10,125				
Rental of equipment on as needed basis such as roller, pump vac, road plates & sweeper	2022-2026	\$ 114,000		\$ 74,000	\$ (40,000)	\$ 60,000	\$ 60,000		
		\$ 303,000	\$ 62,458	\$ 325,458	\$ 22,458	\$ 233,000	\$ 306,000	\$ -	\$ 37,000
		\$ 3,544,594	\$ 1,038,658	\$ 4,039,552	\$ 494,958	\$ 3,155,750	\$ 2,509,000	\$ 1,172,500	\$ 759,500

TOWN OF LOXAHATCHEE GROVES
Proposed 2023-2024 Fiscal Year Budget (FY24)

CAPITAL PROJECTS WORKSHEET

Estimated Timeframe	2024 Adopted 23-04	New Projects	2024 Proposed	Difference	2025	2026	2027	2028
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Capital Funds Available For FY2024:

State Grant	\$ 750,000
Resiliency Grant	\$ 350,000
General Fund	\$ 1,202,853
Gas Tax Funds	\$ 127,550
Surtax Funds	\$ 334,000
Road and Drainage Funds	\$ 304,691
Carryover of Capital Funds From 2023	\$ 664,549
Total Capital Funds Available	\$ 3,733,643

Recommended Use of Capital Funds in FY2024:

Resiliency Grant	\$ 350,000	
Road Paving Plan <i>(overlay program)</i>	\$ 1,578,250	
Road Rock Plan <i>(rebuilding of road beds)</i>	\$ 403,550	
<i>Stormwater/Roadway Drainage Improvements Plan:</i>		
Swales and Culverts	\$ 274,300	
Specific Culvert Locations	\$ 531,700	
Repair and Maintenance of Canals	\$ 403,794	
Trails System		
FY23 Carry Forwards	\$ 576,399	Note additional \$50,000 Found in Repair and Maintenance of Canals
Total Recommended Use of Capital Funds FY24	\$ 4,117,993	
Shortfall in FY24 Project Funds	\$ (384,350)	

Potential Funding for Short Fall

Capital Projects subject to FEMA Reimbursement		
B Road Culvert	\$ 125,700	Pending FEMA Reimbursement to be funded from Miscellaneous culvert repairs FY24
24th and E culvert Repair	\$ 126,000	Pending FEMA Reimbursement to be funded from carryover of FY 23 11th Terrace and D culvert
Total FEMA Capital Reimbursement Projects	\$ 251,700	

Potential Funding for B North and North paving is do \$ 250,000
Sod Farm. Sod Farm has discussed \$250,000 donation but matter is under review by their corporate offices.

Total potential funds	\$ 501,700
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TOWN OF LOXAHATCHEE GROVES
Ordinance No. 2025-XX
 8132024 Draft

			Estimated Timeframe	2025 Proposed	2026	2027	2028	2029	2030	2031
Road Paving Plan (overlay program)										
A South	1.25 miles	2025	\$	363,688	\$ -					
N North	1.5 miles	2027				\$ 403,851				
Collect Canal (A to B)	.5 miles	2025	\$	145,475	\$ -					
E Southern to Citrus (Loxahatchee Ave)	0.15 miles	2026	\$	-	\$ 43,643					
Citrus	0.25 miles	2025	\$	-	\$ -					
Lox Ave Tangerine to Citrus	0.1 miles	2025	\$	-	\$ -					
Tangerine	0.5 miles	2026	\$	-	\$ 145,475					
G Road (E)	0.5 miles	2029					\$	145,475		
25th St East of Folsom	0.25 miles	2029					\$	72,738		
S North	1.5 miles	2031	\$	-						\$ 759,000
6th Ct E Rd to Vinceremos	0.75 miles	2026	\$	-	\$ 218,213					
Compton	0.75 miles	TBD	\$	-						
Bryan	0.75 miles	TBD	\$	-						
Marcella	0.75 miles	TBD	\$	-						
E North (gap)	0.25 miles	2025	\$	72,738						
Folsom (gap)	0.25 miles	2025	\$	72,738						
West 25 Street (gap)	0.15 miles	2025	\$	43,643						
G West (gap)	.1 miles	2025	\$	29,095						
West C Neighborhood (West C, 17th Rd N, Timber lane, Scott Place, Williams, Dr., Robert Way, Forest Lane)										
Snail Trail										
The 40's & Global Trail (44th, 42 St. N, 43rd Rd N 42nd Rd N, 41st Ct. Ian Trail)	1.2 miles	2030							\$	349,140
West D Neighborhood(West D, Temple, 6th Ct N Tangerine)	.9 miles	2028				\$	261,855			
March Circle	.15 miles	2029					\$	43,643		
Great Dane	.1 miles	2029					\$	29,095		
Kazee	.5 miles	2029					\$	145,475		
Kerry Lane Neighborhood (Kerry Lane, Edith, Fox Tr: Farley)	.8 miles	2028				\$	232,760			
11th Terrace	0.2	2030							\$	58,190
Bunny Lane	0.25	2030							\$	72,738
				\$ 727,375	\$ 407,330	\$ 403,851	\$ 494,615	\$ 436,426	\$ 480,068	\$ 759,000
Road Rock Plan (rebuilding of road beds)										
Collect Canal	3.25 miles	2025	\$	12,000	\$ -	\$ -	\$ -			
6th Ct (E Rd to Vinceremmos)	0.75 miles	2026	\$	-	\$ 52,500	\$ -	\$ -			
A South	1.25 miles	2025	\$	75,000	\$ -	\$ -				
N North	2 miles	2027				\$ 75,000	\$ -			
Folsom	0.3 miles	2025	\$	-	\$ -	\$ -				
G Road (E)	0.5 miles	2025						\$	35,000	
25th St East of Folsom	0.25 miles	2025						\$	17,500	
S North	1.5 miles	2027	\$	-		\$ 105,000	\$ -			
Lox Ave Tangerine to Citrus	0.1 miles	2026	\$	-	\$ 6,000					
22nd N/F/P	0.6 miles	2026	\$	-	\$ -	\$ -	\$ -			
				\$ 87,000	\$ 58,500	\$ 180,000	\$ -	\$ 52,500		

TPA Okeechobee Traffic Calming	2025-2030	\$ 100,000	\$ 5,000,000				
Stormwater/Roadway Drainage Improvements							
SWM System Improvements-Resilient Florida							
Surface water management infrastructure project to improve flood control, adherence to NPDES requirements and water quality, conveyance and drainage							
	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Specific Maintenance Projects							
Pump House (including instrumentation and controls)	2025	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Gate Repairs at 'A'	2025	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Gate Repairs at 'Folsom'	2025	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
SCADA & Telemetry		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
		\$ 35,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Swales & Culverts							
Swales, Catch Basins and Other Control Structures							
	2025	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -
South E and Citrus Drainage System (Without tree removal)	2025	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Tangerine and Citrus Drainage System (Without tree removal)	2025	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous culvert failures/emergency repairs (5-7 culverts)		\$ 240,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
		\$ 640,000	\$ 1,050,000	\$ 550,000	\$ 550,000	\$ -	\$ -
Specific Culvert Locations							
				\$ -	\$ -	\$ -	\$ -
Folsom & 25th St Culvert	2025	\$ 80,000					
Bunny Ln & D Rd Culvert	2025	\$ 140,000					
-	2025	\$ -					
Kerry Ln & F Rd Culvert	2025	\$ 140,000					
Survey Design + Permitting							
		\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -
Repair and Maintenance Canals							
North Pump and pumphouse	2026		\$ 400,000				
17 Segments of Bank Reinforcement @ \$100 LF	2027-2030			\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Canal Bank Stabilization	2024-2040	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
Seven Locks/Weirs at \$150,000 each location	2024-2040		\$ 300,000	\$ 300,000	\$ 450,000	\$ -	\$ -
Dredging of Canals	-						
		\$ 200,000	\$ 900,000	\$ 20,500,000	\$ 20,650,000	\$ 20,000,000	\$ 20,000,000
Trails System							
Connectivity improvements and trail maintenance/upgrades to ensure safety and usefulness of the Town trails system.							
North Road Trail	2025	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Horse crossings at B, D and F Roads along canal heads	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hand pump and trail amenities at C	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development of a Linear Park from A Road to Folsom Road South of	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Trails Improvements	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Resiliency							
Replacement of Public Works Building	2025-2027	\$ 10,000		\$ 750,000			
Resiliency Grant Program	2024-30						
Conversion of Town Hall to EOC	2025	\$ 75,000					
Total Resiliency		\$ 85,000	\$ -	\$ 750,000			
Total Capital Spending (305)		\$ 2,254,375	\$ 7,715,830	\$ 22,383,851	\$ 21,694,615	\$ 20,488,926	\$ 20,480,068 \$ 759,000

Recommended Use of Capital Funds in FY2025:

PW Building	\$ 10,000
Conversion of Town Hall to EOC	\$ 75,000
Roadway Paving Plan (overlay program)	\$ 727,375
Roadway Rock Plan (rebuilding of road beds)	\$ 87,000
Specific Maintenance Projects	\$ 35,000
Swales and Culverts	\$ 640,000
Specific Culvert Locations	\$ 360,000
Repair and Maintenance of Canals	\$ 200,000
Trails System	\$ 20,000
Okeechobee Traffic Calming	\$ 100,000
Total Recommended Use of Capital Funds	
FY24	\$ 2,254,375

Capital Funds Available For FY2025:

State Grant	\$ 750,000
Resiliency Grant	
General Fund	\$ 569,000
Gas Tax Funds	\$ 132,000
Surtax Funds	\$ 383,300
Road and Drainage Funds	
Transfer fund balance carryover from 2024	\$ 420,000
FEMA Reimbursement*	
Private Contribution	
Total Capital Funds Available	\$ 2,254,300

Projected Shortfall \$ 75

CAPITAL EXPENDITURES OUTSIDE OF FUND 305

Other Road Materials and Supplies(Budgeted in Public Works)

Road Maintenance

Miscellaneous Annual rock Replensihment	2024-2028	\$ 172,500	\$ 135,000	\$ 108,000	\$ 90,000
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Rental/Lease Option Machinery & Equipment (Budgeted in Public Works)

Tractor Mower	2024-2026	\$ 94,000	\$ 94,000					
Mower (Kubota)	2022-2024	\$ -						
Grader (John Deere)	2023-2025	\$ 50,000	\$ 123,000					
Dump Truck(purchased with auction proceeds)	2024-25	\$ -		\$ -				
Rental of equipment on as needed basis such as roller, pump vac, road plates, etc.	2025-2030	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Misc rentals and equipment	2025-2027	\$ 40,000	\$ -	\$ -				
		\$ 234,000	\$ 267,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Capital (105)		\$ 406,500	\$ 402,000	\$ 158,000	\$ 140,000			

Fiscal Year 2025 Maintenance Plan Presentation



The Public Works Department has exciting plans to share regarding what is in store for FY25!

The plan we have put in place for FY25 is designed to enhance the towns infrastructure, ensure safety, and improve the overall quality of life for our residents.

Road Maintenance

The Public Works Department has exciting plans to share regarding what is in store for FY25!

- ❖ We plan to pave the remainder of South A Rd. and Collecting Canal Rd. along with the roads that were not completed in the FY23 paving plan.
- ❖ The objective is to improve the current conditions and the functionality of the towns roads.
- ❖ We urge residents to report any deficiencies found within the town via <https://loxahatcheegrovesfl.gov/RequestTracker.aspx>. Or by navigating to the “residents” tab and clicking on “submit a question or request” You can report things like; potholes, drainage/culvert issues, down/missing signage and road grading issues. The field staff will do their best to get all issues repaired in a timely manner and based on priority.
- ❖ Office staff has recently updated the grading schedule which will be presented to you on the following slides. The field staff intends to follow it as it is written to ensure the maintenance of the dirt roads remain well kept, however, the schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated workload are subject to change without notice.

Community +

Submit a Question or Request +

Sign Up For +

Find +

Calendar

Solid Waste Collection and
Recycling Services

[Home](#) > Residents

Residents

Community

Submit a Question or Request

Notify us about a general concern, comment, or compliment.

Sign Up For

Sign up for programs, services, and notifications.

Find

Find documents, reports, ordinances, and resolutions.

Calendar

Solid Waste Collection and Recycling Services

Click here!

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January 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
29	30	31 GRADING ZONE 1 ROADS BI-WEEKLY	1 New Year's Day	2 GRADING ZONE 3 ROADS MONTHLY	3 GRADING ZONE 1 ROADS BI-WEEKLY	4
5	6	7 GRADING ZONE 1 ROADS BI-WEEKLY	8 GRADING ZONE 2 ROADS WEEKLY	9 GRADING ZONE 4 ROADS MONTHLY	10 GRADING ZONE 1 ROADS BI-WEEKLY	11
12	13	14 GRADING ZONE 1 ROADS BI-WEEKLY	15 GRADING ZONE 2 ROADS WEEKLY	16 GRADING ZONE 5 ROADS MONTHLY	17 GRADING ZONE 1 ROADS BI-WEEKLY	18
19	20 Martin Luther King, Jr. Day	21 GRADING ZONE 1 ROADS BI-WEEKLY	22 GRADING ZONE 2 ROADS WEEKLY	23 GRADING ZONE 6 ROADS MONTHLY	24 GRADING ZONE 1 ROADS BI-WEEKLY	25
26	27	28 GRADING ZONE 1 ROADS BI-WEEKLY	29 GRADING ZONE 2 ROADS WEEKLY	30 MAKE UP DAY	31 GRADING ZONE 1 ROADS BI-WEEKLY	1
2	3	NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

February 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
26	27	28 GRADING ZONE 1 ROADS BI-WEEKLY	29 GRADING ZONE 2 ROADS WEEKLY	30 MAKE UP DAY	31 GRADING ZONE 1 ROADS BI-WEEKLY	1
2	3	4 GRADING ZONE 1 ROADS BI-WEEKLY	5 GRADING ZONE 2 ROADS WEEKLY	6 GRADING ZONE 3 ROADS MONTHLY	7 GRADING ZONE 1 ROADS BI-WEEKLY	8
9	10	11 GRADING ZONE 1 ROADS BI-WEEKLY	12 GRADING ZONE 2 ROADS WEEKLY	13 GRADING ZONE 4 ROADS MONTHLY	14 GRADING ZONE 1 ROADS BI-WEEKLY	15
16	17 Presidents Day	18 GRADING ZONE 1 ROADS BI-WEEKLY	19 GRADING ZONE 2 ROADS WEEKLY	20 GRADING ZONE 5 ROADS MONTHLY	21 GRADING ZONE 1 ROADS BI-WEEKLY	22
23	24	25 GRADING ZONE 1 ROADS BI-WEEKLY	26 GRADING ZONE 2 ROADS WEEKLY	27 GRADING ZONE 6 ROADS MONTHLY	28 GRADING ZONE 1 ROADS BI-WEEKLY	1
2	3	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

March 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
23	24	25 GRADING ZONE 1 ROADS BI-WEEKLY	26 GRADING ZONE 2 ROADS WEEKLY	27 GRADING ZONE 6 ROADS MONTHLY	28 GRADING ZONE 1 ROADS BI-WEEKLY	1
2	3	4 GRADING ZONE 1 ROADS BI-WEEKLY	5 GRADING ZONE 2 ROADS WEEKLY	6 GRADING ZONE 3 ROADS MONTHLY	7 GRADING ZONE 1 ROADS BI-WEEKLY	8
9	10	11 GRADING ZONE 1 ROADS BI-WEEKLY	12 GRADING ZONE 2 ROADS WEEKLY	13 GRADING ZONE 4 ROADS MONTHLY	14 GRADING ZONE 1 ROADS BI-WEEKLY	15
16	17	18 GRADING ZONE 1 ROADS BI-WEEKLY	19 GRADING ZONE 2 ROADS WEEKLY	20 GRADING ZONE 5 ROADS MONTHLY	21 GRADING ZONE 1 ROADS BI-WEEKLY	22
23	24	25 GRADING ZONE 1 ROADS BI-WEEKLY	26 GRADING ZONE 2 ROADS WEEKLY	27 GRADING ZONE 6 ROADS MONTHLY	28 GRADING ZONE 1 ROADS BI-WEEKLY	29
30	31	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

April 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
30	31	1 GRADING ZONE 1 ROADS BI-WEEKLY	2 GRADING ZONE 2 ROADS WEEKLY	3 GRADING ZONE 3 ROADS MONTHLY	4 GRADING ZONE 1 ROADS BI-WEEKLY	5
6	7	8 GRADING ZONE 1 ROADS BI-WEEKLY	9 GRADING ZONE 2 ROADS WEEKLY	10 GRADING ZONE 4 ROADS MONTHLY	11 GRADING ZONE 1 ROADS BI-WEEKLY	12
13	14	15 GRADING ZONE 1 ROADS BI-WEEKLY	16 GRADING ZONE 2 ROADS WEEKLY	17 GRADING ZONE 5 ROADS MONTHLY	18 GRADING ZONE 1 ROADS BI-WEEKLY	19
20	21	22 GRADING ZONE 1 ROADS BI-WEEKLY	23 GRADING ZONE 2 ROADS WEEKLY	24 GRADING ZONE 6 ROADS MONTHLY	25 GRADING ZONE 1 ROADS BI-WEEKLY	26
27	28	29 GRADING ZONE 1 ROADS BI-WEEKLY	30 GRADING ZONE 2 ROADS WEEKLY	1 GRADING ZONE 3 ROADS MONTHLY	2 GRADING ZONE 1 ROADS BI-WEEKLY	3
4	5	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

May 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
27	28	29 GRADING ZONE 1 ROADS BI-WEEKLY	30 GRADING ZONE 2 ROADS WEEKLY	1 GRADING ZONE 3 ROADS MONTHLY	2 GRADING ZONE 1 ROADS BI-WEEKLY	3
4	5	6 GRADING ZONE 1 ROADS BI-WEEKLY	7 GRADING ZONE 2 ROADS WEEKLY	8 GRADING ZONE 4 ROADS MONTHLY	9 GRADING ZONE 1 ROADS BI-WEEKLY	10
11	12	13 GRADING ZONE 1 ROADS BI-WEEKLY	14 GRADING ZONE 2 ROADS WEEKLY	15 GRADING ZONE 5 ROADS MONTHLY	16 GRADING ZONE 1 ROADS BI-WEEKLY	17
18	19	20 GRADING ZONE 1 ROADS BI-WEEKLY	21 GRADING ZONE 2 ROADS WEEKLY	22 GRADING ZONE 6 ROADS MONTHLY	23 GRADING ZONE 1 ROADS BI-WEEKLY	24
25	26 Memorial Day	27 GRADING ZONE 1 ROADS BI-WEEKLY	28 GRADING ZONE 2 ROADS WEEKLY	29 MAKE UP DAY	30 GRADING ZONE 1 ROADS BI-WEEKLY	31
1	2	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

June 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2	3 GRADING ZONE 1 ROADS BI-WEEKLY	4 GRADING ZONE 2 ROADS WEEKLY	5 GRADING ZONE 3 ROADS MONTHLY	6 GRADING ZONE 1 ROADS BI-WEEKLY	7
8	9	10 GRADING ZONE 1 ROADS BI-WEEKLY	11 GRADING ZONE 2 ROADS WEEKLY	12 GRADING ZONE 4 ROADS MONTHLY	13 GRADING ZONE 1 ROADS BI-WEEKLY	14
15	16	17 GRADING ZONE 1 ROADS BI-WEEKLY	18 GRADING ZONE 2 ROADS WEEKLY	19 GRADING ZONE 5 ROADS MONTHLY	20 GRADING ZONE 1 ROADS BI-WEEKLY	21
22	23	24 GRADING ZONE 1 ROADS BI-WEEKLY	25 GRADING ZONE 2 ROADS WEEKLY	26 GRADING ZONE 6 ROADS MONTHLY	27 GRADING ZONE 1 ROADS BI-WEEKLY	28
29	30	1 GRADING ZONE 1 ROADS BI-WEEKLY	2 GRADING ZONE 2 ROADS WEEKLY	3 GRADING ZONE 3 ROADS MONTHLY	4 GRADING ZONE 1 ROADS BI-WEEKLY	5
6	7	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

July 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
29	30	1 GRADING ZONE 1 ROADS BI-WEEKLY	2 GRADING ZONE 2 ROADS WEEKLY	3 GRADING ZONE 4 ROADS MONTHLY	4 Independence Day	5
6	7	8 GRADING ZONE 1 ROADS BI-WEEKLY	9 GRADING ZONE 2 ROADS WEEKLY	10 GRADING ZONE 5 ROADS MONTHLY	11 GRADING ZONE 1 ROADS BI-WEEKLY	12
13	14	15 GRADING ZONE 1 ROADS BI-WEEKLY	16 GRADING ZONE 2 ROADS WEEKLY	17 GRADING ZONE 6 ROADS MONTHLY	18 GRADING ZONE 1 ROADS BI-WEEKLY	19
20	21	22 GRADING ZONE 1 ROADS BI-WEEKLY	23 GRADING ZONE 2 ROADS WEEKLY	24 GRADING ZONE 3 ROADS MONTHLY	25 GRADING ZONE 1 ROADS BI-WEEKLY	26
27	28	29 GRADING ZONE 1 ROADS BI-WEEKLY	30 GRADING ZONE 2 ROADS WEEKLY	31 MAKE UP DAY	1 GRADING ZONE 1 ROADS BI-WEEKLY	2
3	4	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

August 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
27	28	29 GRADING ZONE 1 ROADS BI-WEEKLY	30 GRADING ZONE 2 ROADS WEEKLY	31 MAKE UP DAY	1 GRADING ZONE 1 ROADS BI-WEEKLY	2
3	4	5 GRADING ZONE 1 ROADS BI-WEEKLY	6 GRADING ZONE 2 ROADS WEEKLY	7 GRADING ZONE 3 ROADS MONTHLY	8 GRADING ZONE 1 ROADS BI-WEEKLY	9
10	11	12 GRADING ZONE 1 ROADS BI-WEEKLY	13 GRADING ZONE 2 ROADS WEEKLY	14 GRADING ZONE 4 ROADS MONTHLY	15 GRADING ZONE 1 ROADS BI-WEEKLY	16
17	18	19 GRADING ZONE 1 ROADS BI-WEEKLY	20 GRADING ZONE 2 ROADS WEEKLY	21 GRADING ZONE 5 ROADS MONTHLY	22 GRADING ZONE 1 ROADS BI-WEEKLY	23
24	25	26 GRADING ZONE 1 ROADS BI-WEEKLY	27 GRADING ZONE 2 ROADS WEEKLY	28 GRADING ZONE 6 ROADS MONTHLY	29 GRADING ZONE 1 ROADS BI-WEEKLY	30
31	1	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

September 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
31	1 Labor Day	2 GRADING ZONE 1 ROADS BI-WEEKLY	3 GRADING ZONE 2 ROADS WEEKLY	4 GRADING ZONE 3 ROADS MONTHLY	5 GRADING ZONE 1 ROADS BI-WEEKLY	6
7	8	9 GRADING ZONE 1 ROADS BI-WEEKLY	10 GRADING ZONE 2 ROADS WEEKLY	11 GRADING ZONE 4 ROADS MONTHLY	12 GRADING ZONE 1 ROADS BI-WEEKLY	13
14	15	16 GRADING ZONE 1 ROADS BI-WEEKLY	17 GRADING ZONE 2 ROADS WEEKLY	18 GRADING ZONE 5 ROADS MONTHLY	19 GRADING ZONE 1 ROADS BI-WEEKLY	20
21	22	23 GRADING ZONE 1 ROADS BI-WEEKLY	24 GRADING ZONE 2 ROADS WEEKLY	25 GRADING ZONE 6 ROADS MONTHLY	26 GRADING ZONE 1 ROADS BI-WEEKLY	27
28	29	30 GRADING ZONE 1 ROADS BI-WEEKLY	1 GRADING ZONE 2 ROADS WEEKLY	2 GRADING ZONE 3 ROADS MONTHLY	3 GRADING ZONE 1 ROADS BI-WEEKLY	4
5	6	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

October 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
28	29	30 GRADING ZONE 1 ROADS BI-WEEKLY	1 GRADING ZONE 2 ROADS WEEKLY	2 GRADING ZONE 3 ROADS MONTHLY	3 GRADING ZONE 1 ROADS BI-WEEKLY	4
5	6	7 GRADING ZONE 1 ROADS BI-WEEKLY	8 GRADING ZONE 2 ROADS WEEKLY	9 GRADING ZONE 4 ROADS MONTHLY	10 GRADING ZONE 1 ROADS BI-WEEKLY	11
12	13	14 GRADING ZONE 1 ROADS BI-WEEKLY	15 GRADING ZONE 2 ROADS WEEKLY	16 GRADING ZONE 5 ROADS MONTHLY	17 GRADING ZONE 1 ROADS BI-WEEKLY	18
19	20	21 GRADING ZONE 1 ROADS BI-WEEKLY	22 GRADING ZONE 2 ROADS WEEKLY	23 GRADING ZONE 6 ROADS MONTHLY	24 GRADING ZONE 1 ROADS BI-WEEKLY	25
26	27	28 GRADING ZONE 1 ROADS BI-WEEKLY	29 GRADING ZONE 2 ROADS WEEKLY	30 MAKE UP DAY	31 GRADING ZONE 1 ROADS BI-WEEKLY	1
2	3	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

November 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
26	27	28 GRADING ZONE 1 ROADS BI-WEEKLY	29 GRADING ZONE 2 ROADS WEEKLY	30 MAKE UP DAY	31 GRADING ZONE 1 ROADS BI-WEEKLY	1
2	3	4 GRADING ZONE 1 ROADS BI-WEEKLY	5 GRADING ZONE 2 ROADS WEEKLY	6 GRADING ZONE 3 ROADS MONTHLY	7 GRADING ZONE 1 ROADS BI-WEEKLY	8
9	10	11 Veteran's Day	12 GRADING ZONE 2 ROADS WEEKLY	13 GRADING ZONE 4 ROADS MONTHLY	14 GRADING ZONE 1 ROADS BI-WEEKLY	15
16	17	18 GRADING ZONE 1 ROADS BI-WEEKLY	19 GRADING ZONE 2 ROADS WEEKLY	20 GRADING ZONE 5 ROADS MONTHLY	21 GRADING ZONE 1 ROADS BI-WEEKLY	22
23	24 GRADING ZONE 6 ROADS MONTHLY	25 GRADING ZONE 1 ROADS BI-WEEKLY	26 GRADING ZONE 2 ROADS WEEKLY	27 Thanksgiving Day	28 Day After Thanksgiving Day	29 GRADING ZONE 1 ROADS BI-WEEKLY IF REQUIRED
30	1	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

December 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
30	1	2 GRADING ZONE 1 ROADS BI-WEEKLY	3 GRADING ZONE 2 ROADS WEEKLY	4 GRADING ZONE 3 ROADS MONTHLY	5 GRADING ZONE 1 ROADS BI-WEEKLY	6
7	8	9 GRADING ZONE 1 ROADS BI-WEEKLY	10 GRADING ZONE 2 ROADS WEEKLY	11 GRADING ZONE 4 ROADS MONTHLY	12 GRADING ZONE 1 ROADS BI-WEEKLY	13
14	15	16 GRADING ZONE 1 ROADS BI-WEEKLY	17 GRADING ZONE 2 ROADS WEEKLY	18 GRADING ZONE 5 ROADS MONTHLY	19 GRADING ZONE 1 ROADS BI-WEEKLY	20
21	22	23 GRADING ZONE 1 ROADS BI-WEEKLY	24 Christmas Eve	25 Christmas Day	26 GRADING ZONE 1 ROADS BI-WEEKLY	27
28	29	30 GRADING ZONE 1 ROADS BI-WEEKLY	31 GRADING ZONE 2 ROADS WEEKLY	1 GRADING ZONE 3 ROADS MONTHLY	2 GRADING ZONE 1 ROADS BI-WEEKLY	3
4	5	<p>NOTICE: The above schedule is tentative in nature and due to weather or other unscheduled factors, the road sections and anticipated work load are subject to change without notice.</p>				
1. Collecting Canal - A Rd - B Rd - E Rd - G West - G East - 25th - Lower North - Folsom TOTAL 5.16 Miles						
2. 161st Terr N - Lakeside Dr - 40th St N - 42nd St N - 44th St N - 40 St N - 147th Ave N - 40th St N - 41st Rd N - 42nd Rd N - 43rd Rd N - Global Tr TOTAL 6.51						
3. Ferris Ln - Morrow Ct - W B Rd - 17th Rd N - 24th Cir N - 24th Ct N - April Dr - Forest Ln - Karen Ln - Roberts Way - Scotts Pl - Snail Tr - Timberlane W C Rd - Williams Dr - 25th Pl N - 131 Terr N - 8th Pl N - Hyde Park Rd - Rackley Rd TOTAL 4.45 Miles						
4. 11th Terr - 21st Rd N - 25th Pl N - 30th Ct N - 34th Pl N - Bunny Ln - Gruber Ln - W D Rd - 11th Ln N - 12th Pl N - 13th Pl N - 14th Pl N - 22nd Rd N - 24th Ct N Edith Rd - Farley Rd - Fox Tr - Kerry Ln TOTAL 4.754 Miles						
5. 22nd Rd N - 23rd Ct N - 24th Ct N (E) 35th Pl N - Biddix Rd - Casey Rd - Kazee Rd - March Cir - Ian Tr TOTAL 2.502 Miles						
6. C Rd - Orange Ave - Tangerine - Temple - Valencia - W D Rd - Citrus - E Citrus - Loxahatchee - 6th Ct N - Jewel Ln TOTAL 4.568 Miles						

Canal Maintenance

Public Works have heard your complaints and are taking the appropriate action! The staff is diligently working on enhancing the mowing schedule which will be posted to the towns website once completed. The staff intends to follow it as it is written to ensure the maintenance of our canals, its banks and ditches are well kept.

- ❖ Regular mowing of the canals, canal banks and drainage ditches will continue, but in a more orderly fashion to prevent the overgrowth and ensure proper water flow.
- ❖ The Canal Maintenance crew is managing the overgrowth along the roadways to maintain clear visibility in attempt to prevent any obstruction.
- ❖ The Canal Maintenance crew is continuing their efforts in clearing the invasive vegetation growing within our swales and canal banks throughout the town.



Canal Bank Restoration

The Canal Bank Restoration crew will continue to repair the failing canal banks throughout the town by reinforcing them as needed.

Canal bank restoration includes but is not limited to;

- ❖ The removal of trash and debris from within our canals
- ❖ Maintaining and enhancing our canal systems
- ❖ Utilizing fabric materials like mirafi paper to reinforce the soil and prevent erosion
- ❖ Repairing roads to their original state, or better
- ❖ Repairing the damage caused to the road edges and the removal of the excessive dirt building up.

The Public Works Department has contracted Odum’s SOD to assist us in laying SOD on canal banks to expediate work progress.



Catch Basins

The Public Works Department is in the process of obtaining quotes to install catch basins throughout the town for drainage purposes.



Culvert Repairs and Replacements

The Road Maintenance and Canal Restoration crews have successfully assessed existing drainage culvert locations throughout the town and have prioritized the culverts that need immediate attention / remediation.

The field staff will continue to evaluate and identify additional culvert needs such as;

- ❖ Installing them at the correct elevations per the standards
- ❖ Extensions, repairs and replacements

The locations requiring immediate attention are as follows:

- Bunny Ln.
- Folsom Rd. & 25th St. N.
- Kerry Ln.
- F Rd. and Collecting Canal Rd.
- W. B Rd.



Street Signage and Roadway Markings

The field staff plans on continuing the efforts to replace road signs throughout our town. The main priority of the Public Works Department is the safety of our residents. Staff have recently completed a sign inventory and have ordered the required signage in preparation for FY25. The following is scheduled;

- ❖ Updating and replacing the speed limit signs and revamping the road striping along Okeechobee Blvd. between Folsom Rd. and A Rd. Doing so will enhance the visibility to drivers and ensure compliance.
- ❖ Field staff will remove and replace additional signage such as stop signs, speed limit signs, R/W signs and horse crossing signs, as the budget is permitted.

In good faith effort to keep up with the high demand, the Public Works Department is entertaining the idea of implementing a best interest contract to assist us in moving forward with the work described above.

Pump Station Site Improvements

The public Works Department is working on enhancing the canal pump stations.

The plans include repairing the floor, installing ventilation, updating the current telemetry systems, installing cameras and lighting as the budget allows.



Vehicle / Equipment Maintenance

The Public Works Department is proposing to implement a best interest contract with AI's Auto Repair of Loxahatchee. This contract is set to go before council on August 6, 2024.

Implementing this contract will ensure the department has the time and available funds to proceed with other scheduled projects that the budget permits.



Upcoming Special Projects

Staff has tentative plans to completely restore Hyde Park Rd. drainage swales.

The staff also plans to develop and implement conservation plans to maintain the road and its surrounding environment.

A well-implemented conservation plan supports environmental health, promotes sustainable development, and enhances quality of life for people and wildlife alike.

The Public Works Department is also working on replacing the PBCFR Emergency Vehicle Warning Signs. Doing so will ensure the safety of all parties involved.

Equestrian Trails

The Public Works Department is looking into improving the towns Equestrian Trails and expanding them per the residents' requests.

The office staff looks forward to hearing any additional requests you may have. If you should have any implementation, please submit your requests utilizing the link below.

<https://loxahatcheegrovesfl.gov/RequestTracker.asp>

x



Annual Work Plan

This presentation covers majority of the departments annual work plan. Additional tasks that are in the works are as follows:

- ❖ Livestock Waste Management
- ❖ Solid Waste Management
- ❖ Facilities Maintenance and Landscape
- ❖ Water control structure repairs
- ❖ Routine culvert inspections and cleanings
- ❖ Routine canal cleanings

Current Fiscal Year Work

Within FY24, the department has made great progress with the maintenance of the town! The staff has completed the following tasks:

- ❖ Tree removal in preparation of the FY24 road paving project
- ❖ Rebuilt and widen roads in preparation for the FY24 road paving project
- ❖ Cutbacks on exotic vegetation
- ❖ Hedging and mulching
- ❖ Reinforcement of canal banks
- ❖ Asphalt repairs
- ❖ Roadway and slope mowing on canal banks
- ❖ Canal gate maintenance

Office Staff

The office staff has worked diligently internally on the following:

- ❖ Ensuring the record keeping is up to date regarding the work that the field staff has completed such as vehicle maintenance, town maintenance, etc.
- ❖ Established strong relationships with the residents and contractors of the town to ensure effective communication
- ❖ Negotiated contracts with vendors
- ❖ Auctioning of surplus equipment through Royal Auction Group
- ❖ Future equipment purchases based off state and local government contracts
- ❖ Uncovering and organizing the records of the history of the Loxahatchee Groves Water Control District

Public Works Contact Information

If you would like to contact us with any questions or concerns, please do so!

Rgallant@loxahatcheegrovesfl.gov - Director

(561) - 277 -2151

Clower@loxahatcheegrovesfl.gov - Superintendent

(561) - 807 - 6673

Lcollegio@loxahatcheegrovesfl.gov - Coordinator

(561) 807 - 6671

Contract information can also be found on the town's website www.loxahatcheegrovesfl.gov. Navigate to Departments → Public Works → Staff Directory.

TOWN OF LOXAHATCHEE GROVES

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

	FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed	
GENERAL FUND	3 mills	3 mills	3 mills	3 mills	
REVENUES					
Taxes					
001-01-31-311-31000	<u>Ad Valorem Taxes</u>	\$ 1,119,902	\$ 1,291,263	\$ 1,502,208	\$ 1,727,000
001-01-31-314-31410	<u>Electric Utility Tax</u>	\$ 365,662	\$ 430,597	\$ 391,000	\$ 430,000
001-01-31-314-31440	<u>Gas Utility Tax Metered</u>	\$ -	\$ -	\$ -	\$ -
001-01-31-314-31480	<u>Utility Service Tax- Propane</u>	\$ 9,743	\$ 9,812	\$ 11,000	\$ 16,000
001-01-31-315-31500	<u>Communication Services</u>	\$ 94,036	\$ 91,491	\$ 94,000	\$ 95,000
	Sub Totals	\$ 1,589,343	\$ 1,823,163	\$ 1,998,208	\$ 2,268,000
Licenses & Permits					
001-01-31-316-31600	<u>Local Business Tax</u>	\$ 72,258	\$ 65,085	\$ 100,000	\$ 100,000
001-01-32-323-32900	<u>Other Permits Fees and Special Assessments</u>	\$ -	\$ -	\$ -	\$ -
001-01-32-329-32900	<u>Building Permits</u>	\$ 237,646	\$ 179,355	\$ 200,000	\$ 330,000
001-01-32-329-32901	<u>Other Permits</u>	\$ 53,073	\$ 8,007	\$ 60,000	\$ -
001-01-32-329-32902	<u>RV Registrations</u>	\$ -	\$ 2,250	\$ -	\$ -
001-01-32-329-32903	<u>Floodplain Development Permit</u>	\$ -	\$ 11,866	\$ -	\$ 12,000
001-01-32-329-32906	<u>ROW Permits</u>	\$ -	\$ -	\$ -	\$ 1,000
001-01-32-329-32904	<u>Water Use Permits</u>	\$ -	\$ -	\$ -	\$ -
001-01-32-329-32940	<u>Watershed Permits</u>	\$ -	\$ -	\$ -	\$ -
001-01-32-334-33450	<u>FEMA Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
001-01-34-341-34020	<u>Lien Searches</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 362,977	\$ 266,563	\$ 360,000	\$ 443,000
Franchise Fees					
001-01-32-323-32310	<u>FPL Franchise Fee</u>	\$ 310,945	\$ 367,748	\$ 310,000	\$ 330,000
001-01-32-323-30430	<u>Electric Utility Franchise</u>	\$ -	\$ -	\$ -	\$ -
001-01-32-323-32330	<u>PBC Water Utility Franchise</u>	\$ 22,257	\$ 32,660	\$ 30,000	\$ 31,000
001-01-32-323-32360	<u>PBC Sewer Utility Franchise</u>	\$ 11,797	\$ 13,490	\$ -	\$ 13,000
001-01-32-323-32370	<u>Solid Waste Franchise</u>	\$ 178,077	\$ 228,445	\$ 190,000	\$ 201,000
001-01-32-323-32390	<u>Hauler's Franchise Fee</u>	\$ 1,093	\$ 7,126	\$ 6,800	\$ 10,000
	Sub Totals	\$ 524,169	\$ 649,469	\$ 536,800	\$ 585,000
Charges for Services					
001-01-34-341-34190	<u>Cost Recovery Fees</u>	\$ 236,097	\$ 197,401	\$ 210,000	\$ 223,000
001-01-34-341-34180	<u>Planning & Zoning Fees</u>	\$ -	\$ -	\$ -	\$ 55,000
001-01-32-323-31900	<u>Other Gen Govt Charges and Fees</u>	\$ -	\$ -	\$ -	\$ -
001-01-34-341-34000	<u>General Government Charges</u>	\$ 10,058	\$ 4,766	\$ 9,000	\$ 9,000
	Sub Totals	\$ 246,155	\$ 202,167	\$ 219,000	\$ 287,000
Intergovernmental					
001-01-33-334-50000	<u>State Grant Economic Env</u>	\$ -	\$ -	\$ -	\$ -
001-01-33-335-35120	<u>Municipal Revenue Sharing</u>	\$ 90,611	\$ 90,591	\$ 86,000	\$ 84,700
001-01-33-335-35140	<u>Mobile Home License Tax</u>	\$ -	\$ -	\$ -	\$ -
001-01-33-335-35150	<u>Alcoholic Beverage License Tax</u>	\$ 6,832	\$ 1,755	\$ 6,000	\$ 6,000
001-01-33-335-35180	<u>Half Cent Sales Tax</u>	\$ 348,367	\$ 348,757	\$ 330,000	\$ 334,600
001-01-33-338-33800	<u>SHARED REVENUE FROM OTHER LOCAL</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 445,810	\$ 441,103	\$ 422,000	\$ 425,300
Fines & Forefeitures					
001-01-35-351-35150	<u>Court Fines</u>	\$ -	\$ -	\$ -	\$ 5,000
001-01-35-354-35400	<u>Code Enforcement Fines</u>	\$ 17,000	\$ 100,255	\$ 10,000	\$ 11,000
	Sub Totals	\$ 17,000	\$ 100,255	\$ 10,000	\$ 16,000
Investment Income					
001-01-36-361-36110	<u>Interest</u>	\$ 2,850	\$ 9,663	\$ 5,000	\$ 59,000
001-14-36-361-36110	<u>Interest fpr FMIVT</u>	\$ (1,000)	\$ 5,154	\$ -	\$ -
	Sub Totals	\$ 1,850	\$ 14,817	\$ 5,000	\$ 59,000

TOWN OF LOXAHATCHEE GROVES

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed
Miscellaneous					
001-01-36-366-36991	<u>Contributions & Donations - Private Sources</u>	\$ -	\$ -	\$ -	\$ -
001-01-36-369-36991	<u>Contributions & Donations - Private Sources</u>	\$ 6,240	\$ 1,000	\$ -	\$ -
001-01-32-329-32905	<u>Alarm Registration</u>	\$ -	\$ -	\$ -	\$ 5,000
001-01-35-354-35401	<u>Alarm Violation</u>	\$ -	\$ 6,551	\$ -	\$ -
001-01-35-354-35410	<u>Tree Mitigation</u>	\$ -	\$ -	\$ -	\$ -
001-01-36-369-36990	<u>Other Miscellaneous Revenue</u>	\$ 27,455	\$ 7,102	\$ 1,000	\$ 1,000
	Sub Totals	\$ 33,695	\$ 14,653	\$ 1,000	\$ 6,000
Transfers					
001-01-32-341-34135	<u>Administrative Charge Dependent District</u>	\$ 172,500	\$ 172,500	\$ 172,500	\$ 172,500
001-01-38-381-38100	<u>Transfer from Fund Balance</u>	\$ -	\$ -	\$ 506,059	\$ -
001-01-38-381-38135	<u>Transfer from CIP Fund</u>	\$ -	\$ -	\$ -	\$ -
001-01-38-381-38145	<u>Transfer from Solid Waste Fund</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 172,500	\$ 172,500	\$ 678,559	\$ 172,500
	Total Revenues	\$ 3,393,499	\$ 3,684,690	\$ 4,230,568	\$ 4,261,800
EXPENSES					
Town Council					
001-10-51-512-51200	<u>Regular Salaries</u>	\$ 43,393	\$ 45,000	\$ 45,000	\$ 45,000
001-10-51-512-52100	<u>FICA & Medicare Taxes</u>	\$ 3,489	\$ 3,653	\$ 3,443	\$ 3,500
001-10-51-511-53100	<u>Professional Service-Lobbyist</u>	\$ 32,419	\$ 30,622	\$ 70,000	\$ 75,000
001-10-51-511-53101	<u>Town Council Legal Expense</u>	\$ -	\$ -	\$ -	\$ 35,000
001-10-51-511-54000	<u>Travel</u>	\$ 3,000	\$ 2,319	\$ 5,000	\$ 5,000
001-10-51-511-54900	<u>Other Operating Expenses</u>	\$ 418	\$ -	\$ -	\$ -
001-10-51-511-54990	<u>Other Current Charges - Council Reimbursement</u>	\$ -	\$ -	\$ -	\$ -
001-10-51-511-55100	<u>Office Supplies</u>	\$ -	\$ 465	\$ -	\$ -
001-10-51-511-55200	<u>Operating Supplies</u>	\$ 214	\$ 798	\$ -	\$ -
001-10-51-511-55400	<u>Books, Publications, Subscriptions</u>	\$ 3,078	\$ 4,268	\$ 5,000	\$ 5,000
001-10-51-511-55500	<u>Education & Training</u>	\$ 99	\$ -	\$ 3,000	\$ 3,000
001-10-51-511-58200	<u>Special Events/ Contributions</u>	\$ 18,528	\$ 16,604	\$ 10,000	\$ 25,000
	Sub Totals	\$ 104,638	\$ 103,729	\$ 141,443	\$ 196,500
Town Administration					
001-12-51-512-51200	<u>Regular Salaries</u>	\$ 495,081	\$ 472,930	\$ 518,013	\$ 633,000
001-12-51-512-51400	<u>Overtime</u>	\$ 5,382	\$ 6,234	\$ 17,500	\$ 5,000
001-12-51-512-51500	<u>Special Pay</u>	\$ -	\$ -	\$ -	\$ -
001-12-51-512-52100	<u>FICA & Medicare Taxes</u>	\$ 36,773	\$ 40,261	\$ 39,628	\$ 48,000
001-12-51-512-52200	<u>Retirement FRS</u>	\$ 73,036	\$ 88,154	\$ 106,502	\$ 116,000
001-12-51-512-52201	<u>Investment Town Manager</u>	\$ -	\$ -	\$ -	\$ -
001-12-51-512-52300	<u>Health and Life Insurance</u>	\$ 28,045	\$ 24,249	\$ 53,366	\$ 61,000
001-12-51-512-52400	<u>Worker's Compensation</u>	\$ 14,463	\$ 23,043	\$ 1,805	\$ 3,000
001-12-51-512-53400	<u>Other Services</u>	\$ 3,342	\$ 5,278	\$ 3,000	\$ 3,000
001-12-51-512-54000	<u>Travel</u>	\$ 9,188	\$ 6,038	\$ 9,000	\$ 5,000
001-12-51-512-54200	<u>Postage and Freight</u>	\$ 1,923	\$ 4,060	\$ 3,000	\$ 4,000
001-12-51-512-54900	<u>Other Operating Expenses (Misc.-Recording Fees)</u>	\$ 20,574	\$ 5,707	\$ 8,000	\$ 8,000
001-12-51-512-54930	<u>Election Expense</u>	\$ 17,846	\$ 484	\$ 20,000	\$ 20,000
001-12-51-512-54960	<u>Legal Advertising</u>	\$ 1,440	\$ 9,457	\$ 5,000	\$ 6,000
001-12-51-512-55100	<u>Office Supplies</u>	\$ 13,614	\$ 19,254	\$ 10,000	\$ 10,000
001-12-51-512-55400	<u>Books, Publications, Subscriptions</u>	\$ 11,205	\$ 5,133	\$ 6,000	\$ 6,000
001-12-51-512-55500	<u>Education & Training</u>	\$ 2,204	\$ 4,294	\$ 4,000	\$ 5,000
001-14-51-513-53110	<u>Professional Service-Payroll Fees</u>	\$ 7,239	\$ 8,000	\$ 8,000	\$ 9,000
	Sub Totals	\$ 734,116	\$ 714,576	\$ 812,814	\$ 942,000

TOWN OF LOXAHATCHEE GROVES

Proposed 2024-2025 Fiscal Year Budget (FY25)
 FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed
Financial Services					
001-14-51-513-53200	<u>Accounting & Internal Audit Services</u>	\$ 31,381	\$ 128,087	\$ 100,000	\$ 125,000
001-14-51-513-53300	<u>Independent Annual Audit Services</u>	\$ 6,210	\$ -	\$ 25,000	\$ 25,000
001-14-51-513-53460	<u>Other Services -</u>	\$ 5,876	\$ 302	\$ -	\$ -
001-32-51-519-54940	<u>Inspector General Office</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-513-54000	<u>Travel</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-513-54700	<u>Printing & Binding</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-513-54910	<u>Merchant Bank credit Charges</u>	\$ 475	\$ 10,910	\$ 10,000	\$ 10,000
001-14-51-513-54960	<u>Legal Advertising</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-513-55400	<u>Books, Publications, Subscriptions</u>	\$ 1,438	\$ 2,136	\$ -	\$ -
001-14-51-513-55500	<u>Education & Training</u>	\$ 548	\$ -	\$ -	\$ -
001-14-51-514-53110	<u>Professional Service- Paychex</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 45,928	\$ 141,435	\$ 135,000	\$ 160,000
Legal Services					
001-16-51-514-53100	<u>Professional Services-Legal</u>	\$ 245,421	\$ 308,062	\$ 175,000	\$ 275,000
001-16-51-514-53101	<u>Litigation</u>	\$ 59,283	\$ 84,843	\$ -	\$ -
	Sub Totals	\$ 304,704	\$ 392,905	\$ 175,000	\$ 275,000
Building					
001-18-51-519-51200	<u>Regular Salaries</u>			\$ 82,000	\$ 171,000
001-18-51-515-51400	<u>Overtime-Building</u>			\$ 1,500	\$ -
001-18-51-519-52100	<u>FICA Taxes</u>			\$ 6,388	\$ 13,000
001-18-51-519-52200	<u>Retirement FRS</u>			\$ 11,331	\$ 24,000
001-18-51-519-52300	<u>Health and Life Insurance</u>			\$ 9,319	\$ 25,000
001-18-51-519-52400	<u>Workers' Compensation</u>			\$ 134	\$ 8,000
001-20-51-515-53100	<u>Building & Zoning Professional Service</u>			\$ 65,000	\$ 90,000
001-18-51-518-53100	<u>Professional Service- Building Inspection Services</u>	\$ 257,853	\$ 153,089		\$ -
001-18-51-519-53400	<u>Engineering Services</u>	\$ -	\$ -	\$ -	\$ -
001-18-51-519-54000	<u>Travel</u>	\$ -	\$ -	\$ -	\$ 5,000
001-20-51-511-55200	<u>Building Office Supplies</u>	\$ -	\$ -	\$ -	\$ 5,000
	<u>Books, Publications, Subscriptions</u>				\$ 3,000
	<u>Computer Services</u>				\$ 10,000
	<u>Building permit - zoning review</u>				\$ 20,000
	<u>Education & Training</u>				\$ 3,000
	Sub Totals	\$ 257,853	\$ 153,089	\$ 175,672	\$ 377,000
Planning					
001-20-51-515-53451	<u>Planner On Call</u>	\$ -	\$ 4,501	\$ 10,000	\$ 25,000
001-20-51-515-53400	<u>Other Services-Planning Process</u>	\$ 24,989	\$ 30,078	\$ 4,000	\$ -
001-20-51-515-53420	<u>Comprehensive Plan/Rural Vista Guidelines</u>	\$ 6,000	\$ 29,086	\$ 30,000	\$ 30,000
001-20-51-515-53450	<u>Planning & Zoning Contract</u>	\$ 23,500	\$ 64,441	\$ 45,000	\$ 60,000
001-20-51-515-53490	<u>Cost Recovery Expenditure</u>	\$ 184,518	\$ 196,933	\$ 160,000	\$ 212,000
001-20-51-515-54960	<u>Legal Advertising</u>	\$ -	\$ -	\$ 9,500	\$ 9,500
	Sub Totals	\$ 239,007	\$ 325,039	\$ 258,500	\$ 336,500
Code Enforcement					
001-22-51-519-53150	<u>Special Magistrate</u>	\$ -	\$ 26,075	\$ 25,000	\$ 25,000
001-22-51-519-53400	<u>Other Services - Code</u>		\$ 2,250		\$ 3,000
001-22-51-511-54100	<u>Legal Advertising</u>			\$ 5,000	\$ 5,000
001-22-51-519-53430	<u>Code Compliance</u>	\$ 137,630	\$ 22,623	\$ 3,000	\$ -
001-22-51-519-53100	<u>Professional Services-Legal</u>		\$ 128,389	\$ 75,000	\$ 50,000
001-22-51-519-53101	<u>Professional Services-Expert Witness</u>				\$ 7,300
001-22-51-519-51200	<u>Regular Salaries</u>	\$ 344	\$ 45,419	\$ 91,780	\$ 112,000
001-22-51-519-51400	<u>Overtime</u>				
001-22-51-519-52100	<u>FICA Taxes</u>	\$ -	\$ 3,508	\$ 7,021	\$ 9,000
001-22-51-519-52200	<u>Retirement FRS</u>	\$ -	\$ 2,199	\$ 15,398	\$ 12,000
001-22-51-519-52300	<u>Health and Life Insurance</u>	\$ -	\$ 1,299	\$ 15,060	\$ -
001-22-51-519-52400	<u>Workers' Compensation</u>	\$ -		\$ 4,071	\$ 13,000
001-22-51-519-53110	<u>Professional Service-ADP</u>				\$ -
001-22-51-519-55210	<u>Fuel</u>				\$ 2,500

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed
001-22-51-519-56400	<u>Machinery and Equipment</u>				
001-22-51-519-54680	<u>Vehicle Maintenance</u>				\$ 500
001-22-51-519-54000	<u>Travel</u>				\$ -
001-22-51-519-55500	<u>Education & Training</u>	\$ -	\$ -	\$ 1,000	\$ 1,000
001-22-51-519-54440	<u>Rental and Leases - Equip, Storage, etc</u>				\$ -
	Sub Totals	\$ 137,974	\$ 231,762	\$ 242,330	\$ 240,300
Communications & Technology					
001-10-51-511-54100	<u>Communication Services</u>				\$ -
001-12-51-511-54100	<u>Communication Services(Manager)</u>	\$ 50,399	\$ 25,454	\$ -	\$ -
001-12-51-512-54100	<u>Communication Services</u>	\$ 987	\$ -	\$ -	\$ -
001-14-51-513-54920	<u>Computer Services</u>	\$ 5,736	\$ 7,387	\$ -	\$ -
001-30-53-539-53400	<u>Other Services</u>	\$ 22,687	\$ 6,408	\$ -	\$ -
001-32-51-513-54920	<u>Other Current Charges -Computer Services (Hosting)</u>	\$ 20,144	\$ 40,852	\$ -	\$ -
001-32-51-519-54910	<u>Computer Hardware and Software</u>	\$ -	\$ -	\$ 30,000	\$ -
001-31-51-519-54922	<u>Computer Subscription Services</u>				\$ 45,000
001-32-51-519-54920	<u>Computer Services</u>	\$ 48,329	\$ 43,287	\$ 30,000	\$ -
001-32-51-519-54109	<u>Computer Services, Node (0), Office 365</u>				\$ 30,000
001-31-51-519-54103	<u>Cellular Services</u>			\$ 7,500	\$ 7,500
001-31-51-519-54105	<u>Website Costs</u>			\$ 20,000	\$ 20,000
001-31-51-519-54107	<u>Internet Service</u>			\$ 12,000	\$ 12,000
	Sub Totals	\$ 148,282	\$ 123,388	\$ 99,500	\$ 114,500
Public Safety					
001-26-52-521-53410	<u>Law Enforcement (PBSO)</u>	\$ 622,200	\$ 640,866	\$ 661,000	\$ 668,000
	Sub Totals	\$ 622,200	\$ 640,866	\$ 661,000	\$ 668,000
Non-departmental					
001-32-51-519-51949	<u>Other Operating Expenses</u>				\$ -
001-24-51-524-52400	<u>Worker's Compensation</u>				
001-32-51-519-53400	<u>Other Services--Janitorial & Maintenance</u>	\$ 19,307	\$ 18,662	\$ 20,000	\$ 20,000
001-32-51-519-54300	<u>Utilities</u>	\$ 6,760	\$ 8,159	\$ 10,000	\$ 11,000
001-32-51-519-54440	<u>Rental and Leases - Equip, Storage, etc</u>	\$ 5,572	\$ 7,427	\$ 13,000	\$ 13,000
001-32-51-519-54500	<u>Insurance</u>	\$ 78,571	\$ 75,944	\$ 90,000	\$ 108,000
001-32-51-519-54600	<u>Repair and Maintenance - Building</u>	\$ 3,352	\$ 4,391	\$ 10,000	\$ 10,000
001-32-51-519-54700	<u>Printing & Binding</u>				\$ -
001-32-51-539-53400	<u>Other Services</u>	\$ -	\$ 135	\$ -	
	Sub Totals	\$ 113,562	\$ 114,718	\$ 143,000	\$ 162,000
Other Agencies, Boards & Committees					
001-90-51-519-58220	<u>Loxahatchee Groves - CERT</u>			\$ 4,127	\$ -
001-32-51-519-58220	<u>Loxahatchee Groves - CERT</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ -	\$ -	\$ 4,127	\$ -
Capital Outlay					
001-90-51-519-56140	<u>Land</u>	\$ -	\$ -	\$ -	\$ -
001-90-51-519-56200	<u>Capital Outlay - Buildings</u>	\$ 20,841	\$ -	\$ -	\$ -
	Sub Totals	\$ 20,841	\$ -	\$ -	\$ -
Contingency					
001-90-51-519-59990	<u>Contingency</u>				\$ -
	Sub Totals	\$ 20,841	\$ -	\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed
Transfers					
001-90-51-519-59101	<u>Transfer to Transportation Fund</u>	\$ -	\$ -	\$ -	\$ -
001-90-51-519-59305	<u>Transfer to C.I.P Fund</u>				\$ -
001-90-58-581-59405	<u>Transfer to Solid Waste Fund</u>	\$ 47,650	\$ 135,365	\$ 118,000	\$ -
001-90-58-581-59000	<u>Transfer to Fund Balance</u>		\$ -	\$ 61,328	\$ -
001-90-58-581-59101	<u>Transfer to Transportation Fund</u>	\$ -	\$ -	\$ -	\$ -
001-90-58-581-59103	<u>Transfer to L.O.S.T Fund</u>	\$ -	\$ -	\$ -	\$ -
001-90-58-581-59104	<u>Transfer to Roads and Drainage</u>	\$ -	\$ 264,000	\$ -	\$ 221,000
001-90-58-581-59305	<u>Transfer to C.I.P Fund</u>	\$ 1,392,124	\$ 416,754	\$ 1,202,853	\$ 569,000
	Sub Totals	\$ 1,439,774	\$ 816,119	\$ 1,382,181	\$ 790,000
	Total Expenses	\$ 4,189,720	\$ 3,757,626	\$ 4,230,567	\$ 4,261,800
	NET SURPLUS/(DEFICIT)	\$ (796,221)	\$ (72,936)	\$ -	\$ -
					\$ -

TOWN OF LOXAHATCHEE GROVES

Proposed 2024-2025 Fiscal Year Budget (FY25)
 FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed
101 - Transportation Fund					
REVENUES					
Intergovernmental					
101-01-31-312-34100	<u>1st Local option Fuel Tax (6c)</u>	\$ 272,057	\$ 278,595	\$ 278,836	\$ 268,000
101-01-31-312-34200	<u>2nd Local Option Fuel Tax(5c)</u>	\$ 124,050	\$ 126,718	\$ 127,550	\$ 128,000
101-01-33-335-33500	<u>FEMA</u>				
101-01-36-361-36110	<u>Interest</u>				\$ 4,000
	Sub Totals	\$ 396,107	\$ 405,313	\$ 406,386	\$ 400,000
Miscellaneous					
101-01-36-366-36991	<u>Contributions & Donations - Private Sources</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
101-01-38-381-38100	<u>Transfer from Fund Balance</u>				
101-01-38-381-38110	<u>Contribution from General Fund</u>				
101-01-38-381-38135	<u>Transfer from CIP Fund</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Non-Revenues/Other Sources					
101-01-38-384-38410	<u>Debt Proceeds</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
	Total Revenues	\$ 396,107	\$ 405,313	\$ 406,386	\$ 400,000
			\$ -		\$ -
					\$ -
EXPENSES					
Transportation					
101-40-54-541-54670	<u>Traffic Control Signs 6c</u>				
101-40-54-541-54680	<u>Town Roads Maintenance 6c</u>				
101-40-54-541-54690	<u>District Road Maintenance</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Capital Outlay					
101-40-54-541-56310	<u>Roads & Streets - New Construction - 5c</u>				
101-40-54-541-56312	<u>Special Projects</u>				
101-40-54-541-56320	<u>Roads & Streets - New Construction - 5c</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Debt Service					
101-40-54-541-57101	<u>Principal</u>				
101-40-54-541-57201	<u>Interest</u>				
101-40-54-541-57301	<u>Other Debt Service Costs</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
101-40-58-581-59000	<u>Transfer to General Fund</u>				
101-40-58-581-59103	<u>Transfer to L.O.S.T fund</u>				
101-40-58-581-59105	<u>Transfer to Roads & Drainage Fund</u>	\$ 272,037	\$ 277,000	\$ 278,836	\$ 268,000
101-40-58-581-59305	<u>Transfer to C.I.P Fund</u>	\$ 171,700	\$ 225,337	\$ 127,550	\$ 132,000
101-40-58-581-59405	<u>Transfer to Solid Waste Fund</u>				
101-40-58-581-59935	<u>Transfer to Fund Balance 5c</u>				
101-40-58-581-59936	<u>Transfer to Fund Balance 6c</u>				
	Sub Totals	\$ 443,737	\$ 502,337	\$ 406,386	\$ 400,000
	Total Expenses	\$ 443,737	\$ 502,337	\$ 406,386	\$ 400,000
	NET SURPLUS/(DEFICIT)		\$ (97,024)		\$ -
					\$ -

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed
103 - Local Option Sales Tax (L.O.S.T) Fund					
REVENUES					
Intergovernmental					
103-01-31-312-31260	<u>Sales Tax Infrastructure</u>	\$ 315,075	\$ 330,728	\$ 334,000	\$ 329,800
103-01-36-361-36110	<u>Interest</u>				\$ 6,500
	Sub Totals	\$ 315,075	\$ 330,728	\$ 334,000	\$ 336,300
Transfers					
103-01-31-381-38100	<u>Transfer from Fund Balance</u>				\$ 47,000
	Sub Totals	\$ -	\$ -	\$ -	\$ 47,000
103-14-36-361-36110	<u>Interest for FMIVT</u>				
	Total Revenues	\$ 315,075	\$ 330,728	\$ 334,000	\$ 383,300
EXPENSES					
Debt Service					
103-42-54-541-56130	<u>Roads, Streets & Drainage - New Construction</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
103-40-58-581-59305	<u>Transfer to C.I.P Fund</u>	\$ -	\$ 670,307	\$ 334,000	\$ 383,300
103-01-31-381-59000	<u>Transfer to Fund Balance</u>				
	Sub Totals	\$ -	\$ 670,307	\$ 334,000	\$ 383,300
	Total Expenses	\$ -	\$ 670,307	\$ 334,000	\$ 383,300
	NET SURPLUS/(DEFICIT)	\$ 315,075	\$ (339,579)	\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

	FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed	
105 - Roads & Drainage Fund					
REVENUES					
Assessments					
105-01-32-325-32510	<u>Other Assesments--Sod Farm</u>	\$ -	\$ 5,115	\$ 30,000	\$ 30,000
105-01-32-325-32515	<u>Road Debt Assessment</u>				
105-01-32-325-32520	<u>Road and Canal Maintenance Assessment</u>	\$ 1,552,960	\$ 1,549,295	\$ 1,560,164	\$ 1,950,250
105-01-32-325-32522	<u>Discount Fees</u>	\$ (50,546)	\$ (49,759)	\$ (62,407)	\$ (78,000)
105-01-32-325-32530	<u>Excess Fees - Maintence</u>				
ARPA					
105-01-32-325-36990	<u>Other Assessments - PBCSB</u>	\$ -	\$ -	\$ 3,000	\$ 3,000
	Sub Totals	\$ 1,502,414	\$ 1,504,651	\$ 1,530,757	\$ 1,905,250
Investment Income					
105-01-32-325-34600	<u>Investment Earnings Floridian</u>				
105-01-36-361-36110	<u>Interest-Assessments</u>				\$ 2,000
105-01-36-361-36111	<u>Interest</u>				\$ 16,250
105-01-36-361-36112	<u>Interest (PBC)</u>				
105-01-36-361-36113	<u>Interest (SunTrust)</u>				
105-01-36-361-36114	<u>Interest (Suntrust MM)</u>				
105-01-36-361-36115	<u>Interest (Bank United P)</u>				
105-01-36-361-36116	<u>Interest (Bank United NPF)</u>				
105-01-36-361-36117	<u>Interest (Floridian)</u>				
105-01-36-361-36118	<u>Interest (FCB MM)</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ 18,250
Miscellaneous					
105-01-36-364-36400	<u>Sales - Equipment/Materials</u>				
105-01-33-330-33000	<u>Intergovernmental Revenue</u>				
105-01-36-369-36990	<u>Miscellaneous Revenue</u>	\$ 35,233	\$ 28,115	\$ 5,000	\$ 20,000
105-01-36-366-36991	<u>Contributions & Donations - Private Sources</u>				
	USE OF ARPA FUNDS				
	Sub Totals	\$ 35,233	\$ 28,115	\$ 5,000	\$ 20,000
Transfers					
105-01-38-381-38000	<u>Transfer from General Fund</u>				\$ 221,000
105-01-38-381-38111	<u>Transfer from Transportation Fund</u>	\$ 272,037	\$ 277,000	\$ 278,836	\$ 268,000
	<u>Transfer from fund Balance</u>			\$ 945,041	
	Sub Totals	\$ 272,037	\$ 277,000	\$ 1,223,877	\$ 489,000
	Total Revenues	\$ 1,809,684	\$ 1,809,766	\$ 2,759,634	\$ 2,432,500

TOWN OF LOXAHATCHEE GROVES

Proposed 2024-2025 Fiscal Year Budget (FY25)
 FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

	FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed
EXPENSES				\$ -
Physical Environment-Staffing				
105-50-53-538-51200 <u>Regular Salaries</u>	\$ 402,816	\$ 446,646	\$ 575,068	\$ 590,000
105-50-53-538-51400 <u>Overtime</u>	\$ 31,223	\$ 20,696	\$ 18,500	\$ 15,000
105-50-53-538-51500 <u>Special Pay</u>	\$ 6,515	\$ 3,656	\$ 6,000	\$ 4,000
105-50-53-538-51520 <u>Fringe Benefits</u>				
105-50-53-538-52100 <u>FICA Taxes & Medicare</u>	\$ 31,358	\$ 35,449	\$ 43,993	\$ 45,000
105-50-53-538-52200 <u>Retirement FRS</u>	\$ 73,531	\$ 75,908	\$ 134,192	\$ 101,000
105-50-53-538-52300 <u>Health and Life Insurance</u>	\$ 46,886	\$ 43,313	\$ 58,925	\$ 100,000
105-50-53-538-52400 <u>Worker's Compensation</u>	\$ 14,463	\$ 22,671	\$ 27,792	\$ 64,000
105-50-53-538-51201 <u>Salaries--Canal Bank Crew</u>			\$ 114,400	\$ 170,000
105-50-53-538-51401 <u>Overtime--Canal Bank Crew</u>			\$ -	\$ 10,000
<u>On call Pay - Canal Bank Crew</u>				\$ 2,000
105-50-53-538-52101 <u>FICA Taxes & Medicare--Canal Bank Crew</u>			\$ 8,751	\$ 13,000
105-50-53-538-52201 <u>Retirement FRS--Canal Bank Crew</u>			\$ 19,193	\$ 23,000
105-50-53-538-52301 <u>Health and Life Insurance--Canal Bank Crew</u>			\$ 12,604	\$ 37,000
105-50-53-538-52401 <u>Worker's Compensation--Canal Bank Crew</u>			\$ 8,995	\$ 19,000
Sub Totals	\$ 606,792	\$ 648,339	\$ 1,028,413	\$ 1,193,000
Physical Environment-Professional Services				
105-50-53-538-53100 <u>Professional Service - Engineering & Legal</u>				
105-50-53-538-53102 <u>Professional Service - Drug Test</u>	\$ 2,165	\$ 639	\$ 2,000	\$ 2,000
105-50-53-538-53105 <u>Professional Service- Land Surveying</u>				\$ -
105-50-53-538-53110 <u>Professional Service-Paychex</u>				\$ -
105-50-53-538-53160 <u>Professional Service - Legal</u>				\$ -
<u>Accounting & Internal Audit Services</u>				\$ -
105-50-53-538-53200 <u>Independent Annual Audit Services</u>	\$ 18,881	\$ 14,019	\$ 25,000	\$ 25,000
105-50-53-538-53400 <u>Canal bank maintenance, non-capital</u>	\$ 49,658	\$ 47,283	\$ 55,000	\$ 60,000
105-50-53-538-53480 <u>Other Services - PBC Admin Fee</u>	\$ 17,154	\$ (1,106)	\$ 15,602	\$ 16,000
105-50-54-541-53400 <u>Engineering</u>			\$ 40,000	\$ 50,000
Sub Totals	\$ 87,858	\$ 60,835	\$ 137,602	\$ 153,000
Physical Environment-O&M Canals				
105-50-53-538-53834 <u>Canal Maintenance Service</u>				
105-50-53-538-54600 <u>Repair and Maintenance Service- Canal</u>		\$ 2,468		
105-50-53-538-54680 <u>Repair and Maintenance Svc -</u>	\$ 62,776	\$ 80,452	\$ 50,000	\$ 94,000
105-50-53-538-54970 <u>Other Current Charges - Permits</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54980 <u>Other Current Charges - Miscellaneous</u>	\$ 6,535	\$ 2,389	\$ 2,000	\$ 10,000
105-50-53-538-55210 <u>Fuel</u>	\$ 44,412	\$ 37,458	\$ 47,276	\$ 50,000
105-50-53-538-55220 <u>Lubricants</u>	\$ 2,789	\$ 368	\$ 4,000	\$ -
105-50-53-538-56400 <u>Machinery and Equipment</u>	\$ 315,198	\$ 254,182	\$ -	\$ -
Sub Totals	\$ 431,710	\$ 377,317	\$ 103,276	\$ 154,000
Physical Environment-O&M Roads				
105-50-54-541-54670 <u>Traffic Control Signs</u>	\$ 10,597	\$ 6,005	\$ 28,996	\$ 70,000
105-50-54-541-54680 <u>Repair and Maintenance - Machinery</u>	\$ 48,448	\$ 42,093	\$ 40,000	\$ -
105-50-54-541-55200 <u>Operating Supplies</u>	\$ 12,899	\$ 23,305	\$ 17,323	\$ 25,000
105-50-54-541-55300 <u>Road Materials & Supplies</u>	\$ 106	\$ 17,040	\$ 15,000	\$ 25,000
105-50-54-541-55310 <u>Road Maintenance and Service</u>	\$ 11,186	\$ 244,379	\$ 287,500	\$ 225,000
Sub Totals	\$ 83,236	\$ 332,822	\$ 388,819	\$ 345,000
Communications & Technology				
105-50-53-538-54910 <u>Computer hardware & Software</u>	\$ 2,716	\$ 10,794	\$ 20,000	\$ 30,000
105-50-53-538-54100 <u>Communication Services</u>	\$ 18,218	\$ 24,725	\$ 24,000	\$ 25,000
Sub Totals	\$ 20,934	\$ 35,519	\$ 44,000	\$ 55,000

TOWN OF LOXAHATCHEE GROVES

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

	FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed	
Non-departmental					
105-50-53-538-54440	<u>Rental and Leases - Equip. Storage, etc</u>	\$ 79,695	\$ 106,757	\$ 303,000	\$ 235,000
105-50-54-541-54440	<u>Rental and Leases - Equip. Storage, etc</u>	\$ 2,152	\$ 15,835	\$ 12,333	\$ -
105-50-53-538-54700	<u>Printing & Binding</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54900	<u>Other Current Charges</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54901	<u>Indirect Cost Allocations</u>	\$ 172,500	\$ 172,500	\$ 172,500	\$ 172,500
105-50-53-538-54930	<u>Election Expense</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54960	<u>Legal Advertising</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54500	<u>Insurance</u>	\$ 52,550	\$ 63,215	\$ 60,000	\$ 75,000
105-50-53-538-54000	<u>Travel</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54200	<u>Postage and Freight</u>	\$ 110	\$ 95	\$ -	\$ -
105-50-53-538-54300	<u>Utilities Services</u>	\$ 12,969	\$ 13,830	\$ 14,000	\$ 21,000
105-50-53-538-54990	<u>Bank Charges</u>	\$ -	\$ 45	\$ -	\$ -
105-50-53-538-54999	<u>Closing Bank Accounts</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-55100	<u>Office Supplies</u>	\$ 1,920	\$ 5,001	\$ 1,000	\$ 2,000
105-50-53-538-55400	<u>Books, Publications, Subscriptions</u>	\$ 117	\$ 399	\$ 2,000	\$ 6,000
105-50-53-538-55500	<u>Training</u>	\$ 889	\$ 1,114	\$ 2,000	\$ 16,000
105-50-54-541-55500	<u>Education & Training</u>	\$ 720	\$ 275	\$ 1,000	\$ -
105-50-54-541-55400	<u>Books, Publications, Subscriptions</u>	\$ 214	\$ 1,361	\$ -	\$ -
	Sub Totals	\$ 323,836	\$ 380,427	\$ 567,833	\$ 527,500
Capital Outlay					
105-50-53-538-56100	<u>Right of Way Deed</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Debt Service					
105-50-53-538-57101	<u>Principal</u>	\$ 52,574	\$ 100,726	\$ -	\$ -
105-50-54-541-57101	<u>Principal</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-57200	<u>Loan Payment</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-57201	<u>Interest Expense</u>	\$ 2,852	\$ 3,721	\$ -	\$ -
105-50-54-541-57201	<u>Interest Expense</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-57210	<u>Loan Interest Expense</u>	\$ -	\$ -	\$ -	\$ -
105-50-54-541-57301	<u>Other debt service costs</u>	\$ 3,000	\$ -	\$ 5,000	\$ 5,000
105-50-53-538-57220	<u>Capital Leases Principal</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 58,426	\$ 104,447	\$ 5,000	\$ 5,000
Transfers					
105-50-54-541-59000	<u>Transfer to Fund Balance</u>	\$ -	\$ -	\$ -	\$ -
105-50-54-541-59001	<u>Transfer to CIP</u>	\$ -	\$ -	\$ 484,691	\$ -
105-50-53-538-53891	<u>Transfer from Revenue</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ -	\$ -	\$ 484,691	\$ -
	Total Expenses	\$ 1,612,792	\$ 1,939,706	\$ 2,759,634	\$ 2,432,500
	NET SURPLUS/(DEFICIT)	\$ 196,892	\$ (129,940)	\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed
305 - Capital Improvement Project (C.I.P) Fund					
REVENUES					
Intergovernmental					
305-01-33-337-33700	<u>Local Gov't Unit Grant - Physical Environment</u>	\$ -	\$ -	\$ 750,000	\$ 750,000
305-01-33-337-33701	<u>Resiliency Grant</u>	\$ -	\$ 126,459	\$ 250,000	\$ -
	Sub Totals	\$ -	\$ 126,459	\$ 250,000	\$ 750,000
Miscellaneous					
305-01-36-366-36991	<u>Contributions & Donations - Private Sources</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
<u>2024 Carryforward</u>					
305-01-38-381-38100	<u>Transfer from Fund Balance</u>	\$ -	\$ -	\$ 664,549	\$ 420,000
305-01-38-381-38110	<u>Contribution from General Fund</u>	\$ 1,392,124	\$ 776,547	\$ 1,202,853	\$ 569,000
305-01-38-381-38111	<u>Contributions from Transportation Fund</u>	\$ 171,700	\$ 225,337	\$ 127,550	\$ 132,000
305-01-38-381-38112	<u>Contributions from Surtax Fund</u>	\$ -	\$ 670,307	\$ 334,000	\$ 383,300
305-01-38-381-38113	<u>Contributions from ROAD AND DRAINAGE</u>				
305-01-33-337-33750	<u>USE OF ARPA FUNDS</u>				
	Sub Totals	\$ 1,563,824	\$ 1,672,191	\$ 2,328,952	\$ 1,504,300
	Total Revenues	\$ 1,563,824	\$ 1,798,650	\$ 2,578,952	\$ 2,254,300
EXPENSES					
Capital Outlay					
Various	Road Paving Plan (overlay program)				\$ 727,300
Various	Road Rock Plan (rebuilding of road beds)				\$ 87,000
Various	Stormwater/Roadway Drainage improvements				
Various	Specific Maintenance Projects				\$ 35,000
Various	Swales and Culverts				\$ 640,000
Various	Specific Culverts				\$ 360,000
Various	Repair and Maintenance of Canals				\$ 200,000
Various	Trails System				\$ 20,000
Various	Traffic Calming				\$ 100,000
	PW Building				\$ 10,000
	Conversion of Town Hall to EOC				\$ 75,000
	Total Expenditures	\$ -	\$ -	\$ -	\$ 2,254,300

TOWN OF LOXAHATCHEE GROVES

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

	FY 2022 Audited	FY 2023 Audited	FY 2024 Amended	FY 2025 Proposed	
405 - Solid Waste					
REVENUES					
Assessments					
405-01-32-325-32520	<u>Solid Waste Assessments</u>	\$ 679,090	\$ 603,886	\$ 604,400	\$ 676,800
405-01-32-325-32522	<u>Discount Fees</u>	\$ (21,883)	\$ (19,233)	\$ (24,176)	\$ (27,000)
	Sub Totals	\$ 657,207	\$ 584,653	\$ 580,224	\$ 649,800
Intergovernmental					
405-01-33-331-33134	<u>FEMA</u>	\$ -	\$ -	\$ -	\$ -
405-01-34-331-33134	<u>FEMA</u>	\$ (675)	\$ -	\$ -	\$ -
405-01-34-343-34300	<u>SWA Recycling Income</u>	\$ 2,404	\$ -	\$ 500	\$ 500
	Sub Totals	\$ 1,729	\$ -	\$ 500	\$ 500
Investment Income					
405-01-36-361-36110	<u>Interest</u>	\$ 1,284	\$ 1,040	\$ 500	\$ 7,800
	Sub Totals	\$ 1,284	\$ 1,040	\$ 500	\$ 7,800
Transfers					
405-01-38-381-38100	<u>Transfer from Fund Balance</u>	\$ -	\$ -	\$ -	\$ 61,900
405-01-38-381-38110	<u>Contribution from General Fund</u>	\$ 47,650	\$ 135,365	\$ 118,000	\$ -
405-01-38-381-38135	<u>Transfer from CIP Fund</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 47,650	\$ 135,365	\$ 118,000	\$ 61,900
	Total Revenues	\$ 707,870	\$ 721,058	\$ 699,224	\$ 720,000
EXPENSES					
Solid Waste Collection					
405-70-53-534-53401	<u>Contractual Waste Oversight</u>	\$ -	\$ -	\$ -	\$ -
405-70-53-534-53409	<u>Other Sanitation Service</u>	\$ 17,603	\$ 6,408	\$ 10,000	\$ 20,000
405-70-53-534-53440	<u>Other Services - Solid Waste Contractor</u>	\$ 648,904	\$ 708,666	\$ 682,804	\$ 692,000
	Sub Totals	\$ 666,507	\$ 715,074	\$ 692,804	\$ 712,000
Non-departmental					
405-70-53-534-53480	<u>PBC Admin Fee 1%</u>	\$ 6,696	\$ (999)	\$ 6,044	\$ 8,000
405-70-53-534-54200	<u>Postage and Freight</u>	\$ -	\$ 36	\$ -	\$ -
405-70-53-534-54960	<u>Other Services - Legal Advertising</u>	\$ -	\$ -	\$ -	\$ -
405-70-53-538-55200	<u>Operating Supplies</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 6,696	\$ (963)	\$ 6,044	\$ 8,000
Contingency					
405-70-53-534-59990	<u>Contingency</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
405-70-58-581-59000	<u>Transfer to Fund Balance</u>	\$ -	\$ -	\$ 376	\$ -
405-70-58-581-59001	<u>Transfer to General Fund</u>	\$ -	\$ -	\$ -	\$ -
405-70-58-581-59101	<u>Transfer to Transportation Fund</u>	\$ -	\$ -	\$ -	\$ -
405-70-58-581-59103	<u>Transfer to L.O.S.T Fund</u>	\$ -	\$ -	\$ -	\$ -
405-70-58-581-59305	<u>Transfer to C.I.P Fund</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ -	\$ -	\$ 376	\$ -
	Total Expenses	\$ 673,203	\$ 714,111	\$ 699,224	\$ 720,000
	NET SURPLUS/(DEFICIT)	\$ 34,667	\$ 6,947	\$ -	\$ -

\$ -

Assessment v Millage Breakeven Comparison

<u>Taxable Value</u>	<u>Millage</u>	<u>Revenue</u>	<u>Units</u>	<u>Assessment</u>	<u>Revenues</u>	<u>Total Revenue</u>	
\$ 605,888,188	\$ 3.00	\$ 1,726,781	7,800.22	\$ 250.00	\$ 1,852,553	\$ 3,579,335	<i>Breakeven (3 mills and \$250 per proposed draft budget)</i>
\$ 605,888,188	\$ 3.10	\$ 1,784,341	7,800.22	\$ 242.50	\$ 1,796,977	\$ 3,581,318	
\$ 605,888,188	\$ 3.20	\$ 1,841,900	7,800.22	\$ 234.50	\$ 1,737,695	\$ 3,579,595	
\$ 605,888,188	\$ 3.30	\$ 1,899,459	7,800.22	\$ 227.00	\$ 1,682,118	\$ 3,581,578	
\$ 605,888,188	\$ 3.40	\$ 1,957,019	7,800.22	\$ 219.00	\$ 1,622,837	\$ 3,579,856	
\$ 605,888,188	\$ 3.50	\$ 2,014,578	7,800.22	\$ 211.00	\$ 1,563,555	\$ 3,578,133	
\$ 605,888,188	\$ 3.60	\$ 2,072,138	7,800.22	\$ 204.00	\$ 1,511,684	\$ 3,583,821	
\$ 605,888,188	\$ 3.65	\$ 2,100,917	7,800.22	\$ 200.00	\$ 1,482,043	\$ 3,582,960	<i>Breakeven w millage increase to 3.65 & stay at \$200</i>
\$ 605,888,188	\$ 3.70	\$ 2,129,697	7,800.22	\$ 196.00	\$ 1,452,402	\$ 3,582,099	
\$ 605,888,188	\$ 3.80	\$ 2,187,256	7,800.22	\$ 188.00	\$ 1,393,120	\$ 3,580,377	
\$ 605,888,188	\$ 3.90	\$ 2,244,816	7,800.22	\$ 180.50	\$ 1,337,544	\$ 3,582,359	
\$ 605,888,188	\$ 4.00	\$ 2,302,375	7,800.22	\$ 172.50	\$ 1,278,262	\$ 3,580,637	<i>Breakeven w millage increase to 4 mills & drop to \$172.35</i>

Table comparing tax if assessment increase of \$50 per acre v increase of millage by 1.0 mil

Classification	2023 Taxable Value	\$200/Acre Tax	\$250/Acre Tax	\$50/Acre Increase	3Mill Taxes	4 Mill Taxes	1 Mill Increase
Homestead	\$ 432,036	\$ 1,000	\$ 1,250	\$ 250	\$ 1,296	\$ 1,728	\$ 432
Homestead	\$ 224,554	\$ 1,000	\$ 1,250	\$ 250	\$ 674	\$ 899	\$ 225
Homestead	\$ 177,651	\$ 1,000	\$ 1,250	\$ 250	\$ 533	\$ 711	\$ 178
Homestead	\$ 148,737	\$ 444	\$ 555	\$ 111	\$ 446	\$ 595	\$ 149
Homestead	\$ 267,249	\$ 2,000	\$ 2,500	\$ 500	\$ 802	\$ 1,069	\$ 267
Homestead	\$ 129,979	\$ 200	\$ 250	\$ 50	\$ 390	\$ 520	\$ 130
Homestead	\$ 93,773	\$ 200	\$ 250	\$ 50	\$ 281	\$ 375	\$ 94
Homestead	\$ 181,016	\$ 1,042	\$ 1,303	\$ 261	\$ 543	\$ 724	\$ 181
Homestead	\$ 524,424	\$ 1,206	\$ 1,508	\$ 302	\$ 1,573	\$ 2,097	\$ 524
Investment	\$ 168,556	\$ 1,043	\$ 1,304	\$ 261	\$ 506	\$ 675	\$ 169
Homestead	\$ 278,099	\$ 200	\$ 250	\$ 50	\$ 834	\$ 1,112	\$ 278
Homestead	\$ 52,754	\$ 200	\$ 250	\$ 50	\$ 158	\$ 211	\$ 53
Homestead	\$ 974,186	\$ 1,500	\$ 1,875	\$ 375	\$ 2,922	\$ 3,896	\$ 974
Homestead	\$ 961,267	\$ 1,044	\$ 1,305	\$ 261	\$ 2,884	\$ 3,845	\$ 961
Investment	\$ 942,308	\$ 2,000	\$ 2,500	\$ 500	\$ 2,827	\$ 3,769	\$ 942
Investment	\$ 494,000	\$ 1,000	\$ 1,250	\$ 250	\$ 1,482	\$ 1,976	\$ 494
Investment	\$ 281,738	\$ 412	\$ 515	\$ 103	\$ 845	\$ 1,127	\$ 282
Investment	\$ 360,665	\$ 1,000	\$ 1,250	\$ 250	\$ 1,082	\$ 1,443	\$ 361
Investment	\$ 855,172	\$ 298	\$ 373	\$ 75	\$ 2,566	\$ 3,421	\$ 855
Commercial	\$ 2,279,818	\$ 227	\$ 284	\$ 57	\$ 6,839	\$ 9,119	\$ 2,280
Commercial	\$ 13,364,317	\$ 1,643	\$ 2,054	\$ 411	\$ 40,093	\$ 53,457	\$ 13,364
Commercial	\$ 4,669,052	\$ 688	\$ 860	\$ 172	\$ 14,007	\$ 18,676	\$ 4,669
Commercial	\$ 1,840,043	\$ 200	\$ 250	\$ 50	\$ 5,520	\$ 7,360	\$ 1,840
Commercial	\$ 2,135,288	\$ 200	\$ 250	\$ 50	\$ 6,406	\$ 8,541	\$ 2,135
Commercial	\$ 973,484	\$ 212	\$ 265	\$ 53	\$ 2,920	\$ 3,893	\$ 973
Commercial	\$ 1,121,768	\$ 490	\$ 613	\$ 123	\$ 3,365	\$ 4,487	\$ 1,122
Commercial	\$ 1,864,715	\$ 200	\$ 250	\$ 50	\$ 5,594	\$ 7,459	\$ 1,865
Commercial	\$ 846,321	\$ 200	\$ 250	\$ 50	\$ 2,539	\$ 3,385	\$ 846
Commercial	\$ 2,872,176	\$ 1,179	\$ 1,474	\$ 295	\$ 8,617	\$ 11,489	\$ 2,872
Commercial	\$ 4,251,489	\$ 986	\$ 1,233	\$ 247	\$ 12,754	\$ 17,005	\$ 4,251
Commercial	\$ 1,387,462	\$ 1,835	\$ 2,294	\$ 459	\$ 4,162	\$ 5,549	\$ 1,387
Non Profit	\$ -	\$ 2,000	\$ 2,500	\$ 500	\$ -	\$ -	\$ -

TOTAL TAX BILL CHANGE

\$50 increase (\$250/3 mills)	1 Mill increase (\$200/4 mills)	Difference
\$ 2,546	\$ 2,728	\$ 182
\$ 1,924	\$ 1,899	\$ (25)
\$ 1,783	\$ 1,711	\$ (72)
\$ 1,001	\$ 1,039	\$ 38
\$ 3,302	\$ 3,069	\$ (233)
\$ 640	\$ 720	\$ 80
\$ 531	\$ 575	\$ 44
\$ 1,846	\$ 1,766	\$ (80)
\$ 3,081	\$ 3,303	\$ 223
\$ 1,810	\$ 1,718	\$ (92)
\$ 1,084	\$ 1,312	\$ 228
\$ 408	\$ 411	\$ 3
\$ 4,797	\$ 5,396	\$ 599
\$ 4,189	\$ 4,889	\$ 700
\$ 5,327	\$ 5,769	\$ 442
\$ 2,732	\$ 2,976	\$ 244
\$ 1,360	\$ 1,539	\$ 179
\$ 2,332	\$ 2,443	\$ 111
\$ 2,939	\$ 3,719	\$ 781
\$ 7,123	\$ 9,346	\$ 2,223
\$ 42,147	\$ 55,100	\$ 12,954
\$ 14,867	\$ 19,364	\$ 4,497
\$ 5,770	\$ 7,560	\$ 1,790
\$ 6,656	\$ 8,741	\$ 2,085
\$ 3,185	\$ 4,105	\$ 920
\$ 3,978	\$ 4,977	\$ 999
\$ 5,844	\$ 7,659	\$ 1,815
\$ 2,789	\$ 3,585	\$ 796
\$ 10,091	\$ 12,668	\$ 2,578
\$ 13,987	\$ 17,991	\$ 4,005
\$ 6,456	\$ 7,384	\$ 929
\$ 2,500	\$ 2,000	\$ (500)