



155 F Road Loxahatchee Groves, FL 33470

**TO:** Town Council of Town of Loxahatchee Groves

**FROM:** Francine Ramaglia, Town Manager

**DATE:** July 1, 2025

**SUBJECT:** Discussion of Amendments to Capital Improvement Plan and adoption of Ordinance No. 2025-XX repealing Ordinance No. 2024-11 and adopting the annual update to the Capital Improvements Element of the Comprehensive Plan.

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**Background:**

Pursuant to Section 163.3177(3)(b) of Florida Statutes, local governments are required to undertake an annual review of the Capital Improvements Element to update the Five-Year Capital Improvements Plan (CIP) for Level of Service (LOS) projects. The update to the schedule is not considered an amendment to the Comprehensive Plan. Staff is suggesting modifications to plan previously adopted through the passage Ordinance 2024-11 in September of 2024. The modifications are suggested because of savings from completed and bid projects, re-prioritization of staff driven projects and insufficient monies budgeted for engineering associated with drainage projects and renewed interest in securing grant monies for the Okeechobee corridor.

**Capital Projects Fund (305)**

**Carryforward the FY24 Plan** – Council had given direction to complete the FY24 capital plan. As shown on the attached worksheet the total amount carried forward from 2024 was \$2,193,094. Those projects included the road paving plan, replacement of culvert, completion of the resiliency grant work, and canal stabilization monies. The roadway project has been completed. Of the three major culvert bridges, one has been completed, one has been bid resulting in substantial expected savings, and the staff is recommending deferment of the third project. The canal stabilization monies will be utilized in furtherance of the A Road and Collecting canal Road from A to B paving project.

**The FY25 Plan** – Town Council had approved an FY25 Capital Plan in the amount of \$2,229,302, without taking into consideration any carryforward monies. The breakdown of those projects is included in the worksheet. The primary focus of the capital plan once again was road work and drainage.



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***Proposed revisions to the Capital Improvement Plan for FY2025 –***

Staff is proposing four major additions to the plan to be funded by deletion of one specific culvert project, reduction in funding for non-specific culvert projects and projected savings from the completed FY24 Road projects and bid culvert projects. The changes are broken down below:

**Projects with additional funding suggested**

1. \$133,350 for drainage and road design Tangerine
2. \$207,512 for completion of swale on 161<sup>st</sup> by private contractor
3. \$100,000 for TPA grant funding
4. \$160,000 for Hyde Park improvements triggered by Milton

\$600,862 Total monies to be reallocated

**Sources of funds to be reallocated**

1. \$120,000 from Miscellaneous culvert failures/emergency repairs
2. \$233,245 savings from specific culvert bridges bid versus budgeted
3. \$ 88,331 savings from FY24 road contract versus budgeted
4. \$ 20,000 reduction in cost sharing program
5. \$145,239 proposed deletion of culvert bridge 24<sup>th</sup> and F Road

\$607,315 Total monies available for reallocation

Net potential savings \$6,453

***Project Details***

1. Road and drainage design for Tangerine area – The existing capital plan had allocated \$50,000. Funding for this increase comes mainly from the reduction in miscellaneous culvert repairs as the Town had allocated \$240,000 for that potential and we have not yet expended monies from that line item, which coupled with the reduction in anticipated costs for such projects based on the culvert bid award gives us confidence to recommend the reallocation of 50% of the original budgeted amount.

The Loxahatchee Homes Infrastructure and Drainage System Improvements Project includes water, wastewater, drainage and roadway improvements within approximately 6,550 linear feet of Town roadways as outlined below:

- Citrus Drive from East Orange Avenue to E Road (1,740 linear feet)



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- Loxahatchee Avenue from Southern Boulevard to Citrus Drive (800 linear feet)
- Orange Avenue from Valencia Drive to Tangerine Drive (420 linear feet)
- East Orange Avenue from Tangerine Drive to Citrus Drive (310 linear feet)
- Tangerine Drive from D Road to E Road (2,620 linear feet)
- Valencia Drive from D Road to Orange Avenue (660 linear feet)

As a background, the area has experienced drainage and standing water concerns for decades as it is one of the lowest lying areas within the Town. There are no drainage facilities within the other road rights of way within the project limits. The Town's goal is to mitigate the prolonged standing water / drainage issues by installing a stormwater management system consisting of swales, culverts and inlets within the road rights of way and to direct stormwater runoff to the Town's canal system. In addition to drainage system improvements, residents of Loxahatchee Homes have requested public water and wastewater facilities to be installed for the conversion of their wells and septic systems.

2. The Council approved the completion of the swale work on 161<sup>st</sup> through a contract with Eakins in order to move the crews to canal stabilization project on A Road. The cost of that contract with the pipe provided by the Town is estimated to be \$207,512. Funds are available for this expenditure because of the savings achieved on the culvert bid projects versus what had been budgeted for those projects.

3. The TPA grant funding project for potential improvements to the Okeechobee Corridor required the investment of funds into preliminary designs and continued assistance of local lobbyist to pursue the grant. Those costs for this fiscal year are estimated to be \$100,000. The suggested source of this reallocation of funds is savings from the FY24 paving project and a \$20,000 reduction in the proposed cost sharing project which has yet to be implemented. This would leave \$130,000 available for the cost sharing program.

4. Hyde Park materials and equipment. The Town expended approximately \$160,000 in contracted services (including tree removal) and equipment rental to have this project completed by its in house work force. Those expenditures including the labor associated with the completion of the work are subject to FEMA reimbursement at potential rates up to 75% of actual costs. While the FEMA monies will eventually be forthcoming the Road and Drainage fund has borne the costs associated with the project and it is more appropriately budgeted as a capital project. The source of the funding reallocation would primarily be the current deletion of the replacement of the culvert bridge at 24<sup>th</sup> and F as staff has re-evaluated the condition of the culvert and does not believe it is in need of immediate replacement.



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**Recommendation:**

Seeking Council approval to Budget Amendments to reallocate and update the Capital Improvements Element of the Comprehensive Plan.