

TOWN OF LOXAHATCHEE GROVES

Ordinance No. 2025-XX

8132024 Draft

Estimated Timeframe	2025 Proposed	2026	2027	2028	2029	2030	2031
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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
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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																
						\$	-	\$	-							
Folsum & 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
Roadyway 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
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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
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
Misc rentals and equipment	2025-2027	\$	40,000	\$	-	\$	-		
		\$	234,000	\$	267,000	\$	50,000	\$	50,000
Total Capital (105)		\$	406,500	\$	402,000	\$	158,000	\$	140,000