

TOWN OF LOXAHATCHEE GROVES

Ordinance No. 2024-02

Exhibit A

		Estimated Timeframe	2024 Proposed	2025	2026	2027	2028
Road Paving Plan (overlay program)							
West C (Gruber to Forest Lane)	0.3 miles	2024	\$ 77,673				
West D (Gruber to Bunny Lane)	0.3 miles	2024	\$ 89,865				
Global Trail	0.4 miles	2024	\$ 107,064	\$ -	\$ -	\$ -	\$ -
Kerry Lane	0.3 miles	2024	\$ 79,563	\$ -			
24th Court (E & W of F Rd)	0.6 miles	2024	\$ 171,581	\$ -			
161st Ter N	2 miles	2024	\$ 473,965	\$ -	\$ -	\$ -	\$ -
Gruber	0.5 miles	2024	\$ 120,133	\$ -	\$ -	\$ -	\$ -
E Citrus	0.5 miles	2024	\$ 132,037	\$ -	\$ -	\$ -	\$ -
147th	.125 miles	2024	\$ 26,594	\$ -	\$ -	\$ -	\$ -
A South	1.25 miles	2025	\$ -	\$ 316,250	\$ -	\$ -	\$ -
B North + North from B to C	1.0 miles	2024	\$ 230,641	\$ -	\$ -	\$ -	\$ -
Casey Rd	0.75 miles	2024	\$ 187,878	\$ -	\$ -	\$ -	\$ -
N North	1.5 miles	2025	\$ -	\$ 351,175	\$ -	\$ -	\$ -
Collect Canal	3.25 miles	2023&2025	\$ -	\$ 126,500	\$ -	\$ -	\$ -
E Southern to Citrus (Loxahatchee Ave)	0.15 miles	2025	\$ -	\$ -	\$ 37,950		
Citrus	0.25 miles	2025	\$ -	\$ -	\$ -		
Lox Ave Tangerine to Citrus	0.1 miles	2025	\$ -	\$ -	\$ -		
Tangerine	0.5 miles	2025	\$ -	\$ 126,500	\$ -	\$ -	\$ -
G Road (E)	0.5 miles	2025	\$ -	\$ 126,500			
25th St East of Folsom	0.25 miles	2025	\$ -	\$ 63,250			
S North	1.5 miles	2026	\$ -	\$ -	\$ 379,500		
6th Ct E Rd to Vincermos)	0.75 miles	2026	\$ -	\$ -	\$ 189,750	\$ -	\$ -
Compton	0.75 miles	2026	\$ -	\$ -	\$ 189,750	\$ -	\$ -
Bryan	0.75 miles	2026	\$ -	\$ -	\$ 189,750	\$ -	\$ -
Marcella	0.75 miles	2026	\$ -	\$ -	\$ 189,750	\$ -	\$ -
E North (gap)	0.25 miles	2025	\$ -	\$ 63,250			
Folsom (gap)	0.25 miles	2025	\$ -	\$ 63,250			
West 25 Street (gap)	0.15 miles	2025	\$ -	\$ 37,950			
G west (gap)	0.1 miles	2025	\$ -	\$ 25,300			
			\$ 1,696,994	\$ 1,299,925	\$ 1,176,450	\$ -	\$ -
Road Rock Plan (rebuilding of road beds)							
Collect Canal	3.25 miles	2024	\$ -	\$ 12,000	\$ -	\$ -	\$ -
South 'E' and Citrus	0.5 miles	2024	\$ 35,000	\$ -	\$ -	\$ -	\$ -
West C (Gruber to Forest Lane)	0.3 miles	2024	\$ 21,000				
West D (Gruber to Bunny Lane)	0.3 miles	2024	\$ 21,000				
Global Trail	0.4 miles	2024	\$ 28,000	\$ -	\$ -	\$ -	\$ -
Kerry Lane	0.3 miles	2024	\$ 10,500				
24th Court (E & W of F Rd)	0.6 miles	2024	\$ 21,000				
6th Ct (E Rd to Vincermos)	0.75 miles	2024	\$ -	\$ 52,500	\$ -	\$ -	\$ -
Tangerine	0.5 miles	2024	\$ 35,000	\$ -	\$ -	\$ -	\$ -
E Citrus	0.5 miles	2024	\$ 35,000	\$ -	\$ -	\$ -	\$ -
147th	0.125 miles	2024	\$ 8,500	\$ -	\$ -	\$ -	\$ -
161st Ter N	2 miles	2024	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Casey Rd	0.75 miles	2024	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Gruber	0.5 miles	2024	\$ 35,000	\$ -	\$ -	\$ -	\$ -
B North	0.5 miles	2025	\$ 23,550	\$ -	\$ -	\$ -	\$ -
A South	1.25 miles	2025	\$ -	\$ 75,000	\$ -	\$ -	\$ -
N North	2 miles	2025	\$ -	\$ 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	2026	\$ -	\$ -	\$ 105,000	\$ -	\$ -
Lox Ave Tangerine to Citrus	0.1 miles	2026	\$ -	\$ -	\$ 6,000		
22nd N/F/P	0.6 miles	2026	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 403,550	\$ 267,000	\$ 111,000	\$ -	\$ -

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	Estimated Timeframe	2024 Proposed	2025	2026	2027	2028
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	\$ -	\$ -	\$ -
Gate Repairs at 'D'						
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 35,000	\$ -	\$ -	\$ -
Swales & Culverts						
Swales, Catch Basins and Other Control Structures						
	2024	\$ -	\$ 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
		\$ -	\$ 1,050,000	\$ 550,000	\$ 550,000	\$ 550,000
Specific Culvert Locations						
B Rd Culvert						
	2024	\$ 125,700				
11th Ter and D Rd Bridge Culvert						
	2024	\$ 126,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous culvert failures/emergency repairs (5-7 culverts)						
	2023-2026				\$ -	\$ -
F Rd + Collecting Canal Culvert						
	2024	\$ 436,300				
12th Place North						
		\$ 136,700				
24th + F Rd						
		\$ 140,000				
Culvert Design + Permitting						
		\$ 40,000				
		\$ 1,004,700	\$ -	\$ -	\$ -	\$ -
Repair and Maintenance Canals						
Canal Bank Maintenance/Emergency Bank Stabilization Collecting Canal						
		\$ 198,000				
Cost to restore banks to 1.5:1 slope (30 Miles at 5% annually over 20 years) = 1.5 Miles at \$150.00 /LF						
	2024-2040	\$ 205,794	\$ -	\$ -	\$ -	\$ -
Seven Locks/Weirs at \$150,000 each location						
	2024-2040	\$ -	\$ 300,000	\$ 300,000	\$ 450,000	\$ -
		\$ 403,794	\$ 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						
	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
Other Trails Improvements						
	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 20,000	\$ -	\$ -	\$ -
Resiliency Grant Program						
	2024	\$ 350,000				

To be funded by 2023 carryover from R + D operating fund

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	Estimated Timeframe	2024 Proposed	2025	2026	2027	2028
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		\$ 484,691				
Carryover of Capital Funds From 2023		\$ 664,549				
FEMA Reimbursement*		\$ 271,794				
Private Contribution		\$ 250,000				
Total Capital Funds Available		\$ 4,435,437				

Recommended Use of Capital Funds in FY2024:

Resiliency Grant	\$ 350,000
Roadway Paving Plan (overlay program)	\$ 1,696,994
Roadway Rock Plan (rebuilding of road beds)	\$ 403,550
<i>Stormwater/Roadway Drainage Improvements Plan:</i>	
Swales and Culverts	\$ -
Specific Culvert Locations	\$ 1,004,700
Repair and Maintenance of Canals	\$ 403,794
Trails System	
FY23 Carry Forwards	\$ 576,399
Total Recommended Use of Capital Funds FY24	\$ 4,435,437

*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
Additional FEMA monies to be transferred from 105 Fund upon receipt	\$ 20,094	
Total FEMA Capital Reimbursement Projects	\$ 271,794	

**Potential Funding for B North and North paving is donation from Sod Farm.

	\$ 250,000
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Sod Farm has discussed \$250,000 donation but matter is under review by their corporate offices.

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	\$ 172,500
Road Rehabilitation								
North Road (millings--see paving estimate above)	2025	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 172,500	\$ 241,500	\$ 172,500	\$ 172,500	\$ 172,500	\$ 172,500	\$ 172,500
Canal Reconstruction Crew		\$ 164,206						

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Rental/Lease Option Machinery & Equipment <i>(Budgeted in Public Works)</i>						
	<i>annually</i>					\$ 37,000
Tractor Mower	2024-2026	\$ 83,000	\$ 83,000	\$ 83,000		
Mower (Kubota)	2022-2024	\$ 56,000	\$ -			
Grader (John Deere)	2023-2025	\$ 50,000	\$ 50,000	\$ 123,000		
Dump Truck	2024-2026	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
2015 Field Truck (used)	2023					
PW Director Vehicle (used)	2024	\$ 12,333				
Code Vehicle (used)***	2024	\$ 10,125				
Rental of equipment on as needed basis such as roller, pump vac, road plates & sweeper	2022-2026	\$ 74,000	\$ 60,000	\$ 60,000		
		\$ 325,458	\$ 233,000	\$ 306,000	\$ -	\$ 37,000
		\$ 670,458	\$ 474,500	\$ 478,500	\$ 172,500	\$ 209,500

*** Code Vehicle to be funded from general fund