## **TOWN OF LOXAHATCHEE GROVES**

Ordinance No. 2025-XX

8132024 Draft

		Estimated Timeframe	202	25 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	1.2 miles	2030										\$	349,140		
42nd Rd N, 41st Ct. Ian Trail)															
West D Neighborhood( West D, Temple, 6th Ct N	.9 miles	2028						\$	261,85	5					
Tangerine)															
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 Trai	.8 miles	2028						\$	232,76	0					
Farley)															
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 \$	759,0	00
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	т		Ŧ					
Miscellaneous culvert failures/emergency repairs (5-7 culverts)		\$		\$	200,000	\$	200,000	\$	200,000				
		\$	640,000	· ·		\$	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				
Dreding 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	\$	-	\$	-	\$	-				
	2025 TBD	\$ \$	20,000	\$ \$	-	\$ \$	-	\$ \$	-				
North Road Trail					- -	\$ \$ \$	- -		-				
North Road Trail Horse crossings at B, D and F Roads along canal heads	TBD		-		- - -	\$ \$ \$ \$	- - -		- - -				
North Road Trail Horse crossings at B, D and F Roads along canal heads Hand pump and trail amenities at C	TBD TBD		-		- - - -	\$ \$ \$ \$	- - -		- - -				
North Road Trail Horse crossings at B, D and F Roads along canal heads Hand pump and trail amenities at C Development of a Linear Park from A Road to Folsom Road South of C	TBD TBD TBD	\$ \$ \$	-	\$ \$ \$ \$	- - - -	\$ \$ \$ \$ <b>\$</b>	- - - -						
North Road Trail Horse crossings at B, D and F Roads along canal heads Hand pump and trail amenities at C Development of a Linear Park from A Road to Folsom Road South of C	TBD TBD TBD	\$ \$ \$		\$ \$ \$ \$	- - -	\$ \$ \$	- - - -	\$ \$ \$ \$					
North Road Trail Horse crossings at B, D and F Roads along canal heads Hand pump and trail amenities at C Development of a Linear Park from A Road to Folsom Road South of C	TBD TBD TBD	\$ \$ \$		\$ \$ \$ \$	- - -	\$ \$ \$		\$ \$ \$ \$					
North Road Trail Horse crossings at B, D and F Roads along canal heads Hand pump and trail amenities at C Development of a Linear Park from A Road to Folsom Road South of C Other Trails Improvements	TBD TBD TBD	\$ \$ \$		\$ \$ \$ \$	- - -	\$ \$ \$	- - - - - - 750,000	\$ \$ \$ \$					
North Road Trail Horse crossings at B, D and F Roads along canal heads Hand pump and trail amenities at C Development of a Linear Park from A Road to Folsom Road South of C Other Trails Improvements <b>Resiliency</b>	TBD TBD TBD TBD	\$ \$ \$ <b>\$</b>	- - - 20,000	\$ \$ \$ \$	- - -	\$ \$ \$ <b>\$</b>		\$ \$ \$ \$					
North Road Trail Horse crossings at B, D and F Roads along canal heads Hand pump and trail amenities at C Development of a Linear Park from A Road to Folsom Road South of C Other Trails Improvements <b>Resiliency</b> <b>Replacement of Public Works Building</b>	TBD TBD TBD TBD 2025-2027	\$ \$ \$ <b>\$</b>	- - - 20,000	\$ \$ \$ \$	- - -	\$ \$ \$ <b>\$</b>		\$ \$ \$ \$	- - - - -				
<ul> <li>North Road Trail</li> <li>Horse crossings at B, D and F Roads along canal heads</li> <li>Hand pump and trail amenities at C</li> <li>Development of a Linear Park from A Road to Folsom Road South of C</li> <li>Other Trails Improvements</li> </ul> Resiliency Replacement of Public Works Building Resiliency Grant Program	TBD TBD TBD TBD 2025-2027 2024-30	\$ \$ \$ <b>\$</b>	- - - 20,000	\$ \$ \$ \$ \$	- - -	\$ \$ \$ \$		\$ \$ \$ \$	- - - - -				
North Road Trail Horse crossings at B, D and F Roads along canal heads Hand pump and trail amenities at C Development of a Linear Park from A Road to Folsom Road South of C Other Trails Improvements Resiliency Replacement of Public Works Building Resiliency Grant Program Conversion of Town Hall to EOC Total Resiliency	TBD TBD TBD TBD 2025-2027 2024-30	\$ \$ <b>\$</b>	- - - <b>20,000</b> 10,000	\$ \$ \$ \$ \$	- - - 75,000	\$ \$ \$ \$	750,000	\$ \$ \$ \$					
<ul> <li>North Road Trail</li> <li>Horse crossings at B, D and F Roads along canal heads</li> <li>Hand pump and trail amenities at C</li> <li>Development of a Linear Park from A Road to Folsom Road South of C</li> <li>Other Trails Improvements</li> </ul> Resiliency <ul> <li>Replacement of Public Works Building</li> <li>Resiliency Grant Program</li> <li>Conversion of Town Hall to EOC</li> </ul>	TBD TBD TBD TBD 2025-2027 2024-30	\$ \$ <b>\$</b>	- - - <b>20,000</b> 10,000	\$ \$ \$ \$ \$	- - - 75,000	\$ \$ \$ \$ \$	750,000	\$ \$ \$ \$	- - - - - 2	\$ 20,488,926	\$ 20,480,068	\$ 7	59,000

## Recommended Use of Capital Funds in FY2025:

PW Building	\$ 10,000
Conversion of Town Hall to EOC	\$ -
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 \$ -Total Recommended Use of Capital Funds FY24 \$ 2,079,375

Capital Funds Available For FY2025:	
State Grant	\$ 750,000
Resiliency Grant	
General Fund	\$ 394,000
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	\$ 2,079,300
Projected Shortfall	\$ 75

## CAPITAL EXPENDITURES OUTSIDE OF FUND 305

Other Road Materials and Supplies(Budgeted in Public Wor	'ks)
Road Maintenance	

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 \$	50,000	\$ 50,000	

Misc rentals and equipment	2025-2027	\$ 40,000	\$ -	\$ -				
		\$ 234,000	\$ 267,000	\$ 50,000 \$	50,000 \$	50,000 \$	50,000	
Total Capital (105)		\$ 406,500	\$ 402,000	\$ 158,000 \$	140,000			