

Ordinance No. 2025-XX
8132024 Draft

Road Rock Plan *(rebuilding of road beds)*

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

Specific Maintenance Projects

- Pump House (including instrumentation and controls)
- Gate Repairs at 'A'
- Gate Repairs at 'Folsom'
- SCADA & Telemetry

Swales & Culverts

Swales, Catch Basins and Other Control Structures

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 C			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				\$	10,000	\$	75,000	\$	750,000								
Total Capital Spending (305)				\$	2,079,375	\$	7,790,830	\$	22,383,851	\$	21,694,615	\$	20,488,926	\$	20,480,068	\$	759,000

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				
