

TABLE 20							
TOWN OF HOWEY-IN-THE-HILLS, FLORIDA							
5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS							
Description	Funding Source	FY 2023	FY 2024	FY 2025	FY2026	FY2027	Total
Public Services							
N. Water Treatment Plant Replacement	Various	\$ 500,000	\$ 2,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
Drilling for Well #5 & #6	Various	\$ 1,500,000					\$ 1,500,000
Land Acquisition for WTP #3	Impact Fees	\$ 100,000					\$ 100,000
Water mains - south	Impact Fees			\$ 50,000	\$ 50,000		\$ 100,000
Water mains - north	Impact Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Water Master Plan	General Fund					\$ 80,000	\$ 80,000
Emergency Lift Station Generators	Grant (Unspecified)		\$ 200,000				\$ 200,000
Central Avenue Streetscape	General Fund				\$ 30,000	\$ 500,000	\$ 530,000
Street Paving	Infrastructure Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Venezia South Second Access	General Fund				\$ 10,000		\$ 10,000
Sidewalk Improvements	General Fund	\$ 5,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 65,000
Annual stormwater improvements	Various	\$ 10,000	\$ 130,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 230,000
Citrus and Camellia Intersection	Impact Fees		\$ 10,000	\$ 20,000			\$ 30,000
Install Sanitary Sewer to South	Various		\$ 510,000				\$ 510,000
Acquire Central Lake CDD	Bond Issue		\$ 500,000				\$ 500,000
Acquire Drake Pointe Water-WW	Bond Issue		\$ 5,000,000				\$ 5,000,000
North Wastewater Treatment Plant	Impact Fees		\$ 5,000,000				\$ 5,000,000
West Wastewater Treatment Plant	Impact Fees		\$ 5,000,000				\$ 5,000,000
							\$ 24,755,000
Library							
Library Expansion	Impact Fees	\$ 100,000	\$ 800,000	\$ 100,000			\$ 1,000,000
Digitization Station	Impact Fees	\$ 5,000					\$ 5,000
Virtual Reality Station	Impact Fees	\$ 15,000					\$ 15,000
Special Collection: World Literature	Impact Fees	\$ 15,000					\$ 15,000
LEGO Wall	Impact Fees	\$ 5,000					\$ 5,000
Toy Lending Program	Impact Fees	\$ 6,000					\$ 6,000
Outdoor After-Hours Book Locker	Impact Fees	\$ 20,000					\$ 20,000
Makerspace	Impact Fees	\$ 10,500					\$ 10,500
							\$ 1,076,500
Police Department							
New police station	Grant (Unspecified)		\$ 2,000,000	\$ 3,000,000	\$ 1,500,000	\$ 500,000	\$ 7,000,000
							\$ 7,000,000
Community Facilities							
Design for New Town Hall	General Fund		\$ 50,000				\$ 50,000
							\$ 50,000
Parks and Recreation							
Convert landfill to park	Impact Fees		\$100,000	\$ 250,000			\$ 350,000
Repair/replace finger piers	Various	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Main Pier Improvements	Various		\$ 100,000				\$ 100,000
Repair/renovate Sara Maude Park	Impact Fees	\$ 100,000	\$ 100,000		\$ 100,000		\$ 300,000

Improvements to Griffin Park	Various		\$ 10,000		\$ 90,000		\$ 100,000
Central Park Courts and Upgrades	Impact Fees	\$ 48,500		\$ 150,000			\$ 198,500
Neighborhood Park South End (Pine Park)	Impact Fees	\$ 35,000	\$100,000	\$ 350,000			\$ 485,000
Grove Square Park	Impact Fees	\$ 10,000					\$ 10,000
Community Campus near Public Safety	Impact Fees		\$ 300,000	\$ 300,000	\$ 250,000		\$ 850,000
Mausoleum	Impact Fees	\$ 10,000					\$ 10,000
Cemetery Sidewalk and Fencing	General Fund	\$ 15,000					\$ 15,000
Lakeshore Shoreline Improvements	Grant (Unspecified)			100,000			\$ 100,000
Central Lake Bike Trail and Town Trails	Impact Fees		\$ 40,000				\$ 40,000
							\$ 2,608,500
Per Year		\$ 2,428,500	\$ 21,330,000	\$ 5,890,000	\$ 2,780,000	\$ 1,830,000	
Program Total							\$ 35,490,000

TABLE 20 A

TOWN OF HOWEY-IN-THE-HILLS, FLORIDA

5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS

Description	Funding	FY 2023	FY 2024	FY 2025	FY2026	FY2027	CIP
	Source						Total
Transportation Mitigation Projects							
SR 19 @ CR 48 Intersection	Fair Share		\$ 500,000				\$ 500,000
SR 19 @ Central Ave Intersection	Fair Share		\$ 500,000				\$ 500,000
Revels Rd @ SR 19 Intersection	Fair Share					\$ 500,000	\$ 500,000
Florida Ave @ SR 19 Intersection	Fair Share			\$ 100,000			\$ 100,000
Florida Ave @ Number 2 Rd. Intersection	Fair Share				\$ 100,000		\$ 100,000
Pedestrian Improvements	Various		\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ 100,000
Bicycle Improvements	Various			\$ 20,000	\$ 30,000	\$ 50,000	\$ 100,000
Streetscape	Various					\$ 250,000	\$ 250,000
Road Reconstruction	Infrastructure	\$ 215,000			\$ 20,000	\$ 20,000	\$ 255,000
Total		\$ 215,000	\$ 1,020,000	\$ 140,000	\$ 170,000	\$ 860,000	\$ 2,405,000