

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
							\$ 8,715,000
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
Central Lake Bike Trail and Town Trails	Impact Fees		\$ 40,000				\$ 40,000
							\$ 90,000
Parks and Recreation							
Purchase land for new park	Impact Fees					\$ 150,000	\$ 150,000
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 North End	Impact Fees					\$ 125,000	\$ 125,000
Neighborhood Park South End (Venezia)	Impact Fees	\$ 35,000					\$ 35,000
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
							\$ 2,043,500
Per Year		\$ 2,428,500	\$ 5,100,000	\$ 5,270,000	\$ 2,780,000	\$ 2,155,000	
Program Total							\$ 18,925,000

TABLE 20 A

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Transportation Mitigation Projects							
SR 19 @ CR 48 Intersection	A/B/E/F		\$ 500,000				\$ 500,000
SR 19 @ Central Ave Intersection	A/B/E/F		\$ 500,000				\$ 500,000
Revels Rd @ SR 19 Intersection	A/B/E/F					\$ 500,000	\$ 500,000
Florida Ave @ SR 19 Intersection	A/B/E/F			\$ 100,000			\$ 100,000
Florida Ave @ Number 2 Rd. Intersectio	A/B/E/F				\$ 100,000		\$ 100,000
Pedestrian Improvements	A/B/E/F		\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ 100,000
Bicycle Improvements	A/B/E/F			\$ 20,000	\$ 30,000	\$ 50,000	\$ 100,000
Streetscape	A/B/E/F					\$ 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