				TABLE 20										
				Y-IN-THE-HILL										
	5-YEAR ESTIN	ΙAΤ	ED SCHE	DULE OF CAPI	TAI	L IMPROVE	MEN	NTS					1	
Description	Funding Source		FY25	FY26		FY27		FY28		FY29		FY30		Total
Public Works	i unumg oource		1 120	1 120	ı	1 121		1 120		1123	ļ	1 100	J	Total
Annual stormwater improvements	Various	\$	190.000	\$ 50,000	\$	50,000	\$	50,000	\$	50,000	\$	50.000	\$	440,000
Central Avenue Streetscape	General Fund	Ť	100,000	Ψ σσ,σσσ	Ť	00,000	Ψ	00,000	\$	30,000	\$	500,000	\$	530,000
Talichet Lift Station Upgrade	Various	\$	90,000						_	00,000	Ψ	000,000	\$	90,000
Emergency Lift Station Bypass Pumps	Various	\$	340,000	\$ 150,000									\$	490,000
Install Sanitary Sewer to Replace Septic	Various	\$	185,000	\$ 500,000	\$	2,500,000								3,185,000
N. Water Treatment Plant Construction	Various	-	1,250,000	\$ 2,000,000	\$	2,000,000	\$2	2,000,000						0,250,000
Wastewater Treatment Plant Acquistion	Impact Fees (WW)	Ť	,,	<del>+</del> =,==,==,===	\$	5,000,000			\$:	5,000,000				5,000,000
WTP #1 Improvements	Various				\$	750,000				-,,				1,050,000
Road Reconstruction	Transportation	\$	500,000	\$ 150,000	\$	215,000		215,000	\$	215,000	\$	215,000		1,510,000
Sidewalk Improvements	General Fund	\$	10,000	\$ 60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	310,000
Venezia & Talichet Second Accesses	General Fund		,		\$	75,000		•	\$	75,000		,	\$	150,000
Water Mains - North	Impact Fees (Water)				\$	600,000				,			\$	600,000
Water Mains - South	Impact Fees (Water)				\$	300,000							\$	300,000
Water Tower Repair and Painting	General Fund					,					\$	500,000	\$	500,000
Fire Truck Repair and Painting	General Fund	\$	25,000									,	\$	25,000
			,										\$3	4,430,000
General Community Services					ı									, ,
Library Expansion	Impact Fees	Π		\$ 200,000	\$	800,000	\$	200,000					\$	1,200,000
Municipal Complex	Various			. ,	\$	1,400,000		,			\$14	4,000,000		5,400,000
Community Center	Various										\$	200,000	\$	200,000
,												,		6,800,000
Parks and Recreation		1			ļ				!		ı			
Convert Landfill to Park (Peak Park)	Impact Fees (Parks)										\$	5,000	\$	5,000
Central Park Basketball Court Refinishing	General Fund			\$50,000								·	\$	50,000
Grove Square Park	Impact Fees (Parks)				\$	10,000							\$	10,000
Improvements to Griffin Park	Impact Fees (Parks)					,	\$	10,000			\$	90,000	\$	100,000
Lakeshore Shoreline Improvements	Grant (Unspecified)					100,000	\$	200,000	\$	720,000		· · · · · · · · · · · · · · · · · · ·	\$	1,020,000
Repair Sara Maude Park	Impact Fees (Parks)	\$	530,000			·		· · · · · · · · · · · · · · · · · · ·		·				<u> </u>
Renovate Sara Maude Park	Impact Fees (Parks)						\$	300,000					\$	300,000
Replace Finger Piers	Infrastructure	\$	50,000	\$ 30,000	\$	150,000		•					\$	230,000
Boat Ramp Dock Replacement	Infrastructure		·	\$ 100,000		,							\$	100,000
Pine Park Construction	Impact Fees (Parks)			·			\$	200,000	\$	200,000	\$	200,000	\$	600,000
	i i									·		·	\$	2,415,000
Per Year		\$6	5,170,000	\$ 3,290,000	\$	14,010,000	\$8	3,535,000	\$6	6,350,000	\$15	5,820,000	,	
Program Total													\$5	3,645,000

	ı	-	TABLE 20 A	-1				1	1		
		TOWN OF HOWE		S E	I OPIDA						
	5-YFAR F	STIMATED SCHE				MEN	ITS				
	JILAKE	OTHER DOOR				VIII.	110				
Description	Funding	FY25	FY26	FY27		FY28		FY29	FY30		CIP
•	Source										Total
Transportation Mitigation Projects	•	'	•					'		,	
SR 19 @ CR 48 Intersection	Fair Share			\$	742,500					\$	742,500
SR 19 @ Central Ave Intersection	Fair Share			\$	742,500					\$	742,500
Revels Rd @ SR 19 Intersection	Fair Share							\$ 742,500		\$	742,500
Florida Ave @ SR 19 Intersection	Fair Share			\$	148,500					\$	148,500
Florida Ave @ Number 2 Rd. Intersection	Fair Share					\$	148,500			\$	148,500
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
Total		\$ -	\$ 20,000	\$	1,673,500	\$	198,500	\$1,082,500	\$ -	\$	2,974,500
					·						
Total including Table 20 and 20A										\$	56,619,500