			TABLE 20						
			Y-IN-THE-HILL						
	5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS								
Description	Funding Source	FY25	FY26		FY27	FY28	FY29	FY30	Total
Public Works	J	-	1	1		-	_		
Annual stormwater improvements	Various	\$ 190,000	\$ 50,000	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 440,000
Central Avenue Streetscape	General Fund						\$ 30,000	\$ 500,000	\$ 530,000
Talichet Lift Station Upgrade	Various	\$ 90,000							\$ 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	\$4,250,000	\$ 2,000,000	\$	2,000,000	\$2,000,000			\$10,250,000
Wastewater Treatment Plant Acquistion	Grants/Loan/Bond			\$	5,000,000	\$5,000,000	\$5,000,000		\$15,000,000
WTP #1 Improvements	Various			\$	750,000	\$ 300,000			\$ 1,050,000
Road Reconstruction	Infrastructure	\$ 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	\$ 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
		, ,							\$34,430,000
General Community Services	1	1	1	1		1	1	1	
Library Expansion	Impact Fees (County)		\$ 200,000	\$	800,000	\$ 200,000			\$ 1,200,000
Municipal Complex	Various		+	\$	1,400,000	+		\$14,000,000	\$15,400,000
Community Center	Various			T	, - ,			\$ 200,000	\$ 200,000
								,,	\$16,800,000
Parks and Recreation	1	1	1	1		1	1	1	1 +,
Convert Landfill to Park (Peak Park)	Impact Fees (Parks)		1	T				\$ 5,000	\$ 5,000
Central Park Basketball Court Refinishing	General Fund		\$50,000					+ 0,000	\$ 50,000
Grove Square Park	Impact Fees (Parks)		<i> </i>	\$	10,000				\$ 10,000
Improvements to Griffin Park	Impact Fees (Parks)			Ť	,	\$ 10,000		\$ 90,000	\$ 100,000
Lakeshore Shoreline Improvements	Grant (Unspecified)				100,000		\$ 720,000	¢ 00,000	\$ 1,020,000
Repair Sara Maude Park	Impact Fees (Parks)	\$ 530,000			100,000	¢ 200,000	\$ 120,000		\$ 1,0 <u>2</u> 0,000
Renovate Sara Maude Park	Impact Fees (Parks)	<i>\(\)</i>				\$ 300,000			\$ 300,000
Replace Finger Piers	General Fund	\$ 50,000	\$ 30,000	\$	150,000	<i> </i>			\$ 230,000
Boat Ramp Dock Replacement	Infrastructure	φ 00,000	\$ 100,000	V	100,000				\$ 100,000
Pine Park Construction	Impact Fees (Parks)		φ 100,000			\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
						÷ _00,000	÷ _00,000	÷ _00,000	\$ 2,415,000
Per Year	1	\$6 170 000	\$ 3,290,000	\$	14 010 000	\$8,535,000	\$6 350 000	\$15 820 000	• _,,
Program Total		<i>QO</i> , 110,000	<i>ф</i> 0,200,000	Ψ	. 1,0 10,000	\$ 0,000,000	\$ 0,000,000	\$10,020,000	\$53,645,000
r ogram rotar									\$00,0 1 0,000
				-					

			TABLE 20 A								
			-	<u>е г</u>							
		TOWN OF HOW									
	D-TEAR E	STIMATED SCHE		IAL		VIEr	115				
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										\$5	6,619,500