

TABLE 20

## TOWN OF HOWEY-IN-THE-HILLS, FLORIDA

## 5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS

Description	Funding Source	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
<b>Public Services</b>							
N. Water Treatment Plant Replacement	Various	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 500,000		\$ 7,500,000
Drilling for Well #5 & #6	Various	\$ 1,500,000					\$ 1,500,000
Water Mains - North	General Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Water Mains - South	General Fund			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Water Master Plan	General Fund	\$ 80,000					\$ 80,000
Emergency Lift Station Generators	Grant (FDEM)	\$ 200,000					\$ 200,000
Central Avenue Streetscape	General Fund			\$ 30,000	\$ 500,000		\$ 530,000
Venezia South Second Access	General Fund			\$ 50,000			\$ 50,000
Sidewalk Improvements	General Fund	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Annual stormwater improvements	Various	\$ 130,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 280,000
<i>Road Reconstruction</i>	Infrastructure	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
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
<i>North Wastewater Treatment Plant</i>	Impact Fees (WW)	\$ 2,500,000					\$ 2,500,000
West Wastewater Treatment Plant (Ced	Impact Fees (WW)	\$ 2,500,000					\$ 2,500,000
							<b>\$ 24,020,000</b>
<b>Library</b>							
Library Expansion	Impact Fees (Library	\$ 100,000	\$ 800,000	\$ 100,000			\$ 1,000,000
Digitization Station	Impact Fees (Library	\$ 5,000					\$ 5,000
Virtual Reality Station	Impact Fees (Library	\$ 7,500					\$ 7,500
Special Collection: World Literature	Impact Fees (Library	\$ 15,000					\$ 15,000
LEGO Wall	Impact Fees (Library	\$ 5,000					\$ 5,000
Toy Lending Program	Impact Fees (Library	\$ 5,000					\$ 5,000
Outdoor After-Hours Book Locker	Impact Fees (Library	\$ 20,000					\$ 20,000
Makerspace	Impact Fees (Library	\$ 10,500					\$ 10,500
							<b>\$ 1,068,000</b>
<b>Police Department</b>							
New police station	Grant (Unspecified)		\$ 3,000,000	\$ 1,000,000	\$ 6,000,000	\$ 6,000,000	\$ 16,000,000
							<b>\$ 16,000,000</b>
<b>Community Facilities</b>							
Design for New Town Hall	General Fund		\$ 50,000				\$ 50,000
							<b>\$ 50,000</b>
<b>Parks and Recreation</b>							
Convert landfill to park	Impact Fees (Parks)	\$75,000	\$ 200,000	\$ 725,000			\$ 1,000,000
Repair/replace finger piers	Various	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<i>Repair/renovate Sara Maude Park</i>	Impact Fees (Parks)	\$ 200,000					\$ 200,000
Improvements to Griffin Park	Various		\$ 10,000		\$ 90,000		\$ 100,000
Neighborhood Park South End (Pine Par	Impact Fees (Parks)	\$ 75,000	\$200,000	\$ 200,000	\$ 200,000		\$ 675,000
Grove Square Park	Impact Fees (Parks)	\$ 10,000					\$ 10,000

Community Campus - Public Safety	Impact Fees (Parks)	\$ 400,000					\$ 400,000
Lakeshore Shoreline Improvements	Grant (Unspecified)		100,000				\$ 100,000
Central Lake Bike Trail and Town Trails	Various		\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 2,480,000
							\$ 5,090,000
Per Year		\$ 15,215,000	\$ 7,065,000	\$ 5,690,000	\$ 7,975,000		
Program Total							\$ 46,228,000

**TABLE 20 A**

**TOWN OF HOWEY-IN-THE-HILLS, FLORIDA**

**5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS**

Description	Funding Source	FY 2024	FY 2025	FY2026	FY2027	FY2028	CIP Total
<b>Transportation Mitigation Projects</b>							
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	\$ -
Florida Ave @ SR 19 Intersection	Fair Share			\$ 148,500			\$ 148,500
Florida Ave @ Number 2 Rd. Intersectio	Fair Share				\$ 148,500		\$ 148,500
Pedestrian Improvements	Various		\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ 60,000
Bicycle Improvements	Various			\$ 20,000	\$ 30,000	\$ 50,000	\$ 50,000
Streetscape	Various					\$ 250,000	\$ -
<b>Total</b>		\$ -	\$ 1,505,000	\$ 188,500	\$ 198,500		\$ 1,892,000