

TABLE 20							
TOWN OF HOWEY-IN-THE-HILLS, FLORIDA							
5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS							
Description	Funding Source	FY 2022	FY 2023	FY 2024	FY2025	FY2026	CIP Total
Public Services							
N. Water treatment plant Replacement	A/B/D/F	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 500,000		\$ 5,000,000
Water mains - south	A/B				\$ 100,000	\$ 600,000	\$ 700,000
Water mains - north	A/B				\$ 50,000		\$ 50,000
Water Master Plan	A/B/D					\$ 80,000	\$ 80,000
Central Avenue Streetscape	A	\$ 20,000			\$ 30,000	\$ 500,000	\$ 550,000
Equipment purchases	A	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Street Paving	Infrastructure	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Venezia South Second Access	A					\$ 10,000	\$ 10,000
Sidewalk Improvements	A	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Annual stormwater improvements	A/B/D/F	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
							\$ 6,840,000
Police Department							
New police station	B/D/F	\$ 2,000,000	\$ 3,000,000	\$ 1,500,000	\$ 500,000		\$ 7,000,000
Vehicle replacement	Infrastructure	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 475,000
Technology	A/B/D/F	\$ 3,000	\$ 3,000	\$ 3,000	\$ 7,500	\$ 50,000	\$ 66,500
							\$ 7,541,500
Community Facilities							
Design for New Town Hall	A					\$ 50,000	\$ 50,000
Central Lake Bike Trail and Town Trails	A/B/D/F		\$ 40,000				\$ 40,000
							\$ 90,000
Parks and Recreation							
Purchase land for new park	A/B/D/E/F					\$ 150,000	\$ 150,000
Repair/replace finger piers	A/B/D		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
Main Pier Redecking	A/B/D	\$ 49,600					\$ 49,600
Repair/renovate Sara Maud Park	A/B/D		\$ 100,000		\$ 100,000		\$ 200,000
Improvements to Griffin Park	A/B/D	\$ 10,000			\$ 90,000		\$ 100,000
Central Park Courts and Upgrades	A/D/D			\$ 150,000			\$ 150,000
Neighborhood Park North End	A/B/D/E/F					\$ 125,000	\$ 125,000
Neighborhood Park South End (Venezia)	A/B/D/E/F		\$35,000				\$ 35,000
Market Park	A/B/D	\$ 5,000					\$ 5,000
Community Campus near Public Safety	A/B/D/E/F		\$ 300,000	\$ 300,000	\$ 250,000		\$ 850,000
Mausoleum	A/B/D/F		\$ 10,000				\$ 1,704,600
Per Year		\$ 2,772,600	\$ 5,683,000	\$ 4,148,000	\$ 1,822,500	\$ 1,760,000	
Program Total							\$ 16,176,100

TABLE 20 A							
TOWN OF HOWEY-IN-THE-HILLS, FLORIDA							
5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS							
Description	Funding	FY 2022	FY 2023	FY 2024	FY2025	FY2026	CIP
	Source						Total
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. Intersection	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	A/B/E/F				\$ 20,000	\$ 20,000	\$ 40,000
Total		\$ -	\$ 1,020,000	\$ 140,000	\$ 170,000	\$ 860,000	\$ 2,190,000