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TOWN OF HOWEY-IN-THE-HILLS, FLORIDA													
5	-YEAR ESTIMA					•		/EN	ITS				
Description	F ding	EV 0000		-	EV 2022		EV 2024		FY2025		-V2026	<u> </u>	CIP
Description	Funding		FY 2022	+'	FY 2023	$\vdash$	FY 2024		F12025		FY2026	├	
Public Services	Source			4									Total
	A/B/D/F	•	500,000	4	2 000 000	1 @	2,000,000	•	500,000	ı		Φ.	E 000 000
N. Water treatment plant Replacement Water mains - south	A/B/D/F	\$	500,000	Ψ	2,000,000	Φ	2,000,000	\$	100,000	\$	600,000	\$	5,000,000 700,000
Water mains - south Water mains - north	A/B	+		-		$\vdash$		\$	50,000	Φ	600,000	\$	50,000
Water Master Plan	A/B/D	+		-		$\vdash$		Φ	50,000	\$	80,000	\$	80,000
Central Avenue Streetscape		<u> </u>	20,000	<del></del>		$\vdash$		•	30,000		500,000	\$	550,000
·	A	\$	10,000	<u>+</u>	40,000	<del>_</del>	40.000	\$		\$			
Equipment purchases Street Paving	Infrastructure	\$	40,000	\$		\$	· · · · · · · · · · · · · · · · · · ·	\$	10,000	\$	10,000 40,000	\$	50,000 200,000
Venezia South Second Access		Φ	40,000	Ψ	40,000	Ψ	40,000	Φ	40,000	\$	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	\$		\$	150,000
Annual Stormwater improvements	A/B/D/F	Ф	30,000	Ψ	30,000	Ψ	30,000	Φ	30,000	Ф	30,000	\$	6,840,000
Balica Danartment	<u> </u>					4						Ψ	0,040,000
Police Department New police station	B/D/F	Ф	2 200 000	4	2 000 000	1 @	1,500,000	<b>Φ</b>	500 000	1		Φ.	7 000 000
		\$	2,000,000		3,000,000	\$		\$	500,000	4	95,000	\$	7,000,000
Vehicle replacement	Infrastructure A/B/D/F	\$	95,000	\$		\$		\$	95,000	\$		\$	475,000 66,500
Technology	A/B/D/F	Φ	3,000	Ψ	3,000	Ψ	3,000	Φ	7,500	Φ	50,000	\$	<b>7,541,500</b>
Community Facilities	<u> </u>											Ψ	7,541,500
Design for New Town Hall	Α				,					\$	50,000	\$	50,000
Central Lake Bike Trail and Town Trails		-		\$	40,000					Ψ	30,000	\$	40,000
Cellial Lake Dike Hall and Town Halls	A/D/D/F	-		Ψ	40,000	┼						\$	90,000
Parks and Recreation	<u> </u>											Ψ	30,000
Purchase land for new park	A/B/D/E/F				1					\$	150,000	\$	150,000
Repair/replace finger piers	A/B/D/E/F	-		\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	40,000
Main Pier Redecking	A/B/D	\$	49,600	Ψ	10,000	Ψ	10,000	Ψ	10,000	Ψ	10,000	\$	49,600
Repair/renovate Sara Maud Park	A/B/D	Ψ	45,000	\$	100,000	$\vdash$		\$	100,000			\$	200,000
Improvements to Griffin Park	A/B/D	\$	10,000	Ψ	100,000	$\vdash$		\$	90,000			\$	100,000
Central Park Courts and Upgrades	A/D/D	Ψ	10,000	+		\$	150,000	Ψ	30,000			\$	150,000
Neighborhood Park North End	A/B/D/E/F	┼		+-		Ψ	150,000			\$	125,000	\$	125,000
Neighborhood Park South End (Venezia		┼		+	\$35,000	$\vdash$				Ψ	120,000	\$	35,000
Market Park	A/B/D	\$	5,000	-	φου,σοσ	$\vdash$						\$	5,000
Community Campus near Public Safety		Ψ	3,000	\$	300,000	\$	300,000	\$	250,000			\$	850,000
Mausoleum	A/B/D/F	-		\$		Ψ	300,000	Ψ	200,000			\$	1,704,600
Per Year	A/D/D/I	\$	2,772,600		5,683,000	\$	4 148 000	\$	1,822,500	φ.	1.760.000	Ψ	1,707,000
Program Total		ψ,	2,772,000	Ψ	5,005,000	Ψ	4,140,000	Ψ	1,022,000	Ψ	1,700,000	2	16,176,100
Plogram rotal					,							Ψ	10,170,100
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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. 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	A/B/E/F						\$	20,000	\$	20,000	\$	40,000
Total		\$ -	\$	1,020,000	\$	140,000	\$	170,000	\$	860,000	\$	2,190,000