

TABLE 20								
TOWN OF HOWEY-IN-THE-HILLS, FLORIDA								
5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS								
Description	Funding Source	FY25	FY26	FY27	FY28	FY29	FY30	Total
Public Works								
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 Acquisition	Impact Fees (WW)			\$ 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	\$ 415,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,490,000
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
								\$34,410,000
General Community Services								
Library Expansion	Impact Fees		\$ 200,000	\$ 800,000	\$ 200,000			\$ 1,200,000
Municipal Complex	Various		\$ 1,400,000				\$14,000,000	\$15,400,000
Community Center	Various						\$ 200,000	\$ 200,000
								\$16,800,000
Parks and Recreation								
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/Renovate Sara Maude Park	Impact Fees (Parks)	\$ 530,000			\$ 300,000			\$ 830,000
Replace Finger Piers	General Fund	\$ 50,000	\$ 180,000					\$ 230,000
Boat Ramp Dock Replacement	General Fund		\$ 100,000					\$ 100,000
Pine Park Construction	Impact Fees (Parks)				\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
								\$ 2,945,000
Per Year		\$6,085,000	\$ 4,905,000	\$ 12,460,000	\$8,535,000	\$6,350,000	\$15,820,000	
Program Total								\$54,155,000

TABLE 20 A**TOWN OF HOWEY-IN-THE-HILLS, FLORIDA****5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS**

Description	Funding Source	FY25	FY26	FY27	FY28	FY29	FY30	CIP 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		\$ -	\$ 1,505,000	\$ 188,500	\$ 198,500	\$1,082,500	\$ -	\$ 2,974,500