



HOWEY-IN-THE-HILLS

CAPITAL IMPROVEMENTS PROGRAMMING

COMPREHENSIVE PLAN ACTIONS

- 5-YEAR CIP REQUIRED BY LAW
- MUST PRIORITIZE LOS PROJECTS
- ANNUAL UPDATES REQUIRED



CURRENT CIP PROCESS

- CONSULT DEPARTMENTS
- REVIEW TOWN BUDGET
- UPDATE 5-YEAR SCHEDULE
- ADOPT UPDATED CIP PLAN

THE CURRENT CIP

- 5-YEAR PLAN ADOPTED THIS YEAR
- ROLLING 5-YEAR PLAN
- COSTS ARE OFTEN PLACEHOLDERS
- RECURRING COSTS IDENTIFIED

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

Description	Funding Source	Total Cost	FY 2016 2017	FY 2017 2018	FY 2018 2019	FY2019 2020	FY2020 2021	CIP Total
Public Services								
N. Water treatment plant improvements	A/B/F	\$ 250,000		\$ 20,000				\$ 20,000
North well	A/B/F	\$ 1,000,000					\$ 25,000	\$ 25,000
Water mains - south	B	\$ 1,000,000				\$ 100,000	\$ 600,000	\$ 700,000
Water mains - north	B	\$ 1,200,000				\$ 50,000		\$ 50,000
Central Avenue Sewer/Water/Drainage	B/F	\$ 1,156,000	\$ 400,000	\$ 756,000				\$ 1,156,000
Central Avenue Streetscape	A	\$ 100,000		\$ 500,000				\$ 500,000
Equipment purchases	A	\$ 132,000	\$ 30,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 72,000
Street Paving	A	\$ 156,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 160,000
Public Services Reroof	A	\$ 30,000	\$ 30,000					\$ 30,000
Sidewalk and Lighting Improvements	A	\$ 150,000	\$ 75,000	\$ 75,000				\$ 150,000
Annual stormwater improvements	A/B/D/F	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
								\$ 3,013,000
Police Department								
New police station	B/D/F	\$ 1,500,000				\$ 650,000	\$ 850,000	\$ 1,500,000
Vehicle replacement	A	\$ 295,800	\$ 80,400	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 330,400
Technology	A/B/D/F	\$ 44,100	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 47,500
								\$ 1,877,900
Community Facilities								
Library addition	A/B/D/F	\$ 575,000				\$ 500,000		\$ 500,000
Design for new Town Hall	A	\$ 50,000					\$ 50,000	\$ 50,000
Central Avenue Streetscape Design	A	\$ 50,000	\$ 50,000					\$ 50,000
Wayfinding Signage	A/B/D/F	\$ 80,000	\$ 30,000					\$ 30,000
Replace Town Hall Windows	A	\$ 20,000		\$ 20,000				\$ 20,000
								\$ 650,000
Parks and Recreation								
Purchase land for new park	A/B/D/E/F	\$ 150,000					\$ 150,000	\$ 150,000
Repair/repalce finger piers	A/B/D	\$ 55,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
Main Pier Redecking	A/B/D	\$ 15,000	\$ 4,000					\$ 4,000
Repair/renovate Sara Maud Park	A/B/D	\$ 100,000		\$ 100,000				\$ 100,000
Improvements to Griffin Park	A/B/D	\$ 300,000	\$ 75,000	\$ 75,000	\$ 100,000			\$ 250,000
Neighborhood Park North End	A/B/D/E/F	\$ 125,000					\$ 125,000	\$ 125,000
Neighborhood Park South End	A/B/D/E/F	\$ 125,000					\$ 125,000	\$ 125,000
Market Park	A/B/D	\$ 5,000		\$ 5,000				\$ 5,000
								\$ 799,000
Program Total								\$ 6,339,900

ADDITIONAL BENEFITS OF CIP

- PLANNING TOOL
- GRANT FUNDING SUPPORT
- PRIORITIZE “REAL” NEEDS
 - MUST HAVE
 - NICE TO HAVE

SUPPORTING DOCUMENTATION

- STUDIES MAY BE AVAILABLE
 - CENTRAL AVENUE SEWER
 - LIBRARY EXPANSION
- MORE DETAILED SYSTEMS

Project	Department	Cost Estimate	Funding
1. Magnolia Avenue Shared Use Path	Public Works	TBD	FDOT LAP
<p>Project Description: The project involves the installation of a 12-foot wide concrete shared use path on Magnolia Avenue from Beville Road to Reed Canal Road. Aspects of construction will include sidewalk removal, curbing, path installation, driveway replacement, utility relocation and sodding. A minor amount of resurfacing of the intersecting roads would be completed to facilitate the installation of striping and decorative crosswalks there.</p>			
<p>Status:</p> <p>A. This project has been submitted to the River to Sea Transportation Planning Organization (RTSTPO) for future funding.</p> <p>B. The RTSTPO has to complete a feasibility analysis on this project before it can be selected for construction. The earliest this project can be constructed is FY 2017/18.</p>			
Staff Contact:	Les Gillis, P.E.		
A/E:	Undetermined		
Contractor:	Undetermined		
Completion Date:	Undetermined		

Project	Department	Cost Estimate	Funding
1. Lantern Park Bridge Replacement	Public Works	\$1,560,384	FDOT LAP \$1,175,994 CITY Loan Proceeds / General Fund / Transportation Improvement Fund \$384,390
Project Description: This project involves the replacement of the bridge at the entrance to the Lantern Park subdivision. The new bridge will be similar to the one recently installed at Oak Lea Drive. It will have a wide turning radius, decorative veneer and railing, lighting and a six foot sidewalk on either side.			
Status: A. This project has begun. The old bridge has been demolished and the components of the new bridge are set to arrive in April. The project is scheduled to be completed in July 2016.			
Staff Contact: A/E:	Les Gillis, P. E. Quentin L. Hampton Associates		