



Town Council Workshop

January 09, 2023 at 3:00 PM

Howey-in the-Hills Town Hall

101 N. Palm Ave.,

Howey-in-the-Hills, FL 34737

Join Zoom Meeting:

<https://us06web.zoom.us/j/81910623600?pwd=TFhTVVRrbC9RYkZyREpMZzEvSUtaQT09>

Meeting ID: 819 1062 3600 | Passcode: 182108

AGENDA

Call the Town Council Meeting to order

ROLL CALL

Acknowledgement of Quorum

AGENDA APPROVAL/REVIEW

NEW BUSINESS

1. Discussion: **Strategic Planning (Principles and Projects)**
2. Discussion: **Capital Improvement Plan (CIP)**

PUBLIC COMMENTS

Any person wishing to address the Mayor and Town Council and who is not on the agenda is asked to speak their name and address. Three (3) minutes is allocated per speaker.

ADJOURNMENT

To Comply with Title II of the Americans with Disabilities Act (ADA):

Qualified individuals may get assistance through the Florida Relay Service by dialing 7-1-1. Florida Relay is a service provided to residents in the State of Florida who are Deaf, Hard of Hearing, Deaf/Blind, or Speech Disabled that connects them to standard (voice) telephone users. They utilize a wide array of technologies, such as Text Telephone (TTYs) and ASCII, Voice Carry-Over (VCO), Speech to Speech (STS), Relay Conference Captioning (RCC), CapTel, Voice, Hearing Carry-Over (HCO), Video Assisted Speech to Speech (VA-STTS) and Enhanced Speech to Speech.

Howey Town Hall is inviting you to a scheduled Zoom meeting.

Topic: **Town Council Workshop**

Time: **Jan 9, 2023 03:00 PM Eastern Time** (US and Canada)

Join Zoom Meeting

<https://us06web.zoom.us/j/81910623600?pwd=TFhTVVRrbC9RYkZyREpMZzEvSUtaQT09>

Meeting ID: 819 1062 3600

Passcode: 182108

Dial by your location

+1 646 558 8656 US (New York)

+1 346 248 7799 US (Houston)

Meeting ID: 819 1062 3600

Passcode: 182108

Find your local number: <https://us06web.zoom.us/u/kb2AjrruNH>

Please Note: In accordance with F.S. 286.0105: Any person who desires to appeal any decision or recommendation at this meeting will need a record of the proceedings, and that for such purposes may need to ensure that a verbatim record of the proceedings is made, which includes the testimony and evidence upon which the appeal is based. The Town of Howey-in-the-Hills does not prepare or provide this verbatim record. Note: In accordance with the F.S. 286.26: Persons with disabilities needing assistance to participate in any of these proceedings should contact Town Hall, 101 N. Palm Avenue, Howey-in-the-Hills, FL 34737, (352) 324-2290 at least 48 business hours in advance of the meeting.

A SWOT (strengths, weaknesses, opportunities, and threats) analysis could help you identify different strategies to implement to improve your business. Here are some examples of the types of questions to ask yourself while filling out the table, but don't limit yourself to these questions.

Strengths and weaknesses are internal factors that are directly related to your business. You affect your strengths or weaknesses by taking action.

STRENGTHS that your business has, which help it stand out from the competition.

- *What does your business already do well?*
- *Which products or services are most profitable?*
- *Do you offer any unique products or services?*
- *Why do your best customers continue buying from you?*
- *How do new customers find you?*
- *Do you have good relationships with your suppliers?*

WEAKNESSES within your business that could make it difficult to achieve your goal.

- *Why do customers stop buying from your business?*
- *Why don't customers come into the store?*
- *What types of complaints do you receive?*
- *Do you have trouble repaying your debts?*
- *Do you have trouble finding or keeping suppliers?*
- *Have you had to turn down work due to a lack of money or employees?*

Opportunities and threats tend to be external factors. Even though you still have to plan for them and deal with their impact, they could be more difficult to influence.

OPPORTUNITIES that are outside of your business that could help you, or that you can use to achieve your goal.

- *Have you identified potential ways to make more money from current customers, or attract new customers, but haven't acted yet?*
- *Are there any nearby areas with lots of potential customers but no competing businesses?*
- *How are customers' preferences changing and how could your business take advantage of those changes?*

THREATS that are external to your business and could impact your progress.

- *Do you compete with a large company that could open a location near yours?*
- *Do competitors offer a similar product or service at a lower price?*
- *Is the demand for what you sell decreasing?*
- *Could a change in the law impact your business?*

Instructions: Think about your business while filling out the table. You can also ask each employee or business partner to complete a SWOT analysis and then compare your results.

<p>Strengths</p>	<p>Weaknesses</p>
<p>Opportunities</p>	<p>Threats</p>

Notes:

Potential strategies and action items:

Councilor Name: _____

Workshop 1/9/2023

Three Guiding Principles

1. _____

2. _____

3. _____

Five SMART Goals for the Calendar Year (2023) [specific, measurable, achievable, realistic, time-based]

1. _____

2. _____

3. _____

4. _____

5. _____

TABLE 20							
TOWN OF HOWEY-IN-THE-HILLS, FLORIDA							
5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS							
Description	Funding Source	FY 2023	FY 2024	FY 2025	FY2026	FY2027	Total
Public Services							
N. Water Treatment Plant Replacement	Various	\$ 500,000	\$ 2,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
Drilling for Well #5 & #6	Various	\$ 1,500,000					\$ 1,500,000
Land Acquisition for WTP #3	Impact Fees	\$ 100,000					\$ 100,000
Water mains - south	Impact Fees			\$ 50,000	\$ 50,000		\$ 100,000
Water mains - north	Impact Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Water Master Plan	General Fund					\$ 80,000	\$ 80,000
Emergency Lift Station Generators	Grant (Unspecified)		\$ 200,000				\$ 200,000
Central Avenue Streetscape	General Fund				\$ 30,000	\$ 500,000	\$ 530,000
Street Paving	Infrastructure Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Venezia South Second Access	General Fund				\$ 10,000		\$ 10,000
Sidewalk Improvements	General Fund	\$ 5,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 65,000
Annual stormwater improvements	Various	\$ 10,000	\$ 130,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 230,000
							\$ 8,715,000
Library							
Library Expansion	Impact Fees	\$ 100,000	\$ 800,000	\$ 100,000			\$ 1,000,000
Digitization Station	Impact Fees	\$ 5,000					\$ 5,000
Virtual Reality Station	Impact Fees	\$ 15,000					\$ 15,000
Special Collection: World Literature	Impact Fees	\$ 15,000					\$ 15,000
LEGO Wall	Impact Fees	\$ 5,000					\$ 5,000
Toy Lending Program	Impact Fees	\$ 6,000					\$ 6,000
Outdoor After-Hours Book Locker	Impact Fees	\$ 20,000					\$ 20,000
Makerspace	Impact Fees	\$ 10,500					\$ 10,500
							\$ 1,076,500
Police Department							
New police station	Grant (Unspecified)		\$ 2,000,000	\$ 3,000,000	\$ 1,500,000	\$ 500,000	\$ 7,000,000
							\$ 7,000,000
Community Facilities							
Design for New Town Hall	General Fund					\$ 50,000	\$ 50,000
Central Lake Bike Trail and Town Trails	Impact Fees		\$ 40,000				\$ 40,000
							\$ 90,000
Parks and Recreation							
Purchase land for new park	Impact Fees					\$ 150,000	\$ 150,000
Repair/replace finger piers	Various	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Main Pier Improvements	Various		\$ 100,000				\$ 100,000
Repair/renovate Sara Maude Park	Impact Fees	\$ 100,000	\$ 100,000		\$ 100,000		\$ 300,000
Improvements to Griffin Park	Various		\$ 10,000		\$ 90,000		\$ 100,000
Central Park Courts and Upgrades	Impact Fees	\$ 48,500		\$ 150,000			\$ 198,500
Neighborhood Park North End	Impact Fees					\$ 125,000	\$ 125,000
Neighborhood Park South End (Venezia)	Impact Fees	\$ 35,000					\$ 35,000
Grove Square Park	Impact Fees	\$ 10,000					\$ 10,000

Community Campus near Public Safety	Impact Fees		\$ 300,000	\$ 300,000	\$ 250,000		\$ 850,000
Mausoleum	Impact Fees	\$ 10,000					\$ 10,000
Cemetery Sidewalk and Fencing	General Fund	\$ 15,000					\$ 15,000
Lakeshore Shoreline Improvements	Grant (Unspecified)			100,000			\$ 100,000
							\$ 2,043,500
Per Year		\$ 2,428,500	\$ 5,100,000	\$ 5,270,000	\$ 2,780,000	\$ 2,155,000	
Program Total							\$ 18,925,000

TABLE 20 A

TOWN OF HOWEY-IN-THE-HILLS, FLORIDA

5-YEAR ESTIMATED SCHEDULE OF CAPITAL IMPROVEMENTS

Description	Funding Source	FY 2023	FY 2024	FY 2025	FY2026	FY2027	CIP 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	Infrastructure	\$ 215,000			\$ 20,000	\$ 20,000	\$ 255,000
Total		\$ 215,000	\$ 1,020,000	\$ 140,000	\$ 170,000	\$ 860,000	\$ 2,405,000

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Emergency Lift Station Generators					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Grants					\$ 200,000					\$ 200,000
Description of Project (200 words or less):										
This project consist of installing emergency generators at Town owned lift stations.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Installing emergency generators at the lift station would provide power to the lift stations during all emergency situations.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: 12/22/2022		Project Title: Drilling for Well #5 & #6					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
SJRWMD Grant				\$ 100,000						\$ 100,000
FDEP Grant				\$ 1,000,000						\$ 1,000,000
Reserves				\$ 400,000						\$ 400,000
Description of Project (200 words or less):										
This project consist of the drilling of two wells for North Water Treatment Plant to replace the existing aging well # 3.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Well #3 is aging out, reaching the end of its life expectancy, and also becoming costly to maintain. The current well is also located on FDOT right of way, in which the Town's lease will run out in 2032.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:		POC Phone Number: 352-805-0205				
Town Manager Recommendation:						POC Email: mcates@howey.org				

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: 12/22/2022		Project Title: Sidewalk Improvements					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
General Fund		1		\$ 5,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 75,000
Description of Project (200 words or less):										
<p>This project consist of making improvements and repairs to the existing sidewalks throughout Town. This project may also consist of adding new sidewalks features to enhance existing sidewalks.</p>										
Justification and Urgency for the Project (When is it required to be complete and why?):										
<p>Making improvements and repairs to existing sidewalks to ensure the sidewalks throughout Town meet all current *A.D.A regulations to provide safe pedestrian traffic. *A.D.A(Americans with Disabilities Act).</p>										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: 12/22/2022		Project Title: N. Water Treatment Plant Replacement					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
State Appropriations Reserves				\$ 500,000	\$ 2,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000		\$ 4,500,000
<p>Description of Project (200 words or less):</p> <p>This project consist of the drilling of two wells, and the design, engineering, and construction of the North Water Treatment Plant to replace the existing aging well #3.</p>										
<p>Justification and Urgency for the Project (When is it required to be complete and why?):</p> <p>Well #3 is aging out, reaching the end of its life expectinency, and also becoming costly to maintain. The current well is also located on FDOT right of way, in which the Town's lease with FDOT will run out in 2032.</p>										
<p>Is It related to other projects? If yes, list them.</p>										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: 12/22/2022		Project Title: Water Master Plan					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
General Fund		1						\$ 80,000		\$ 80,000
Description of Project (200 words or less):										
<p>This project consist of an analysis of the current water treatment plants and infrastructure, to plan for any needed capital improvements of the potable water treatment plants and infrastructure.</p>										
Justification and Urgency for the Project (When is it required to be complete and why?):										
<p>Our current master plan was completed in 2018 and covers the projected growth for a 5 year period. As new developments have expressed interest in building in the town ISB and we have had no significant improvements made to the water treatment plants or infrastructure a new master water plan with current information is needed.</p>										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Street Paving					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Infrastructure Fund		150			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Description of Project (200 words or less):										
This project consist of repaving the aging streets throughout Town.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Asphalt pavement has a life expectancy and should be repaired/replaced to provide a safe travel way for Town residents and the general public.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Venezia South Second Access					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
General Fund							\$ 10,000			\$ 10,000
Description of Project (200 words or less):										
This project consist of providing a second access for Venezia Subdivision by connecting Bellissimo Place to Revels Road.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Connecting Bellissimo Place to Revels Road would provide a second access for Venezia homeowners, Town residents and the general public.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Water Mains - South					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Impact Fees		140					\$ 50,000	\$ 50,000		\$ 100,000
Description of Project (200 words or less):										
This project consist of replacing old exisiting metal pipe water mains with new pvc/poly pipe.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Replacing the old metal pipe water mains with new pvc/poly pipe will help provide better water quality and lessen the amount of costly repairs.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: 12/22/2022		Project Title: Annual Stormwater Improvements					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
LCWA Grant				\$ 100,000	\$ 100,000					\$ 100,000
General Fund		1		\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 160,000
Description of Project (200 words or less):										
<p>This project consist of improving the stormwater features and structures throuhout Town and making improvements/upgrades to the direct discharge stormwater structures along N. Lakeshore Blvd and S. Lakeshore Blvd to ensure better water quality in Little Lake Harris.</p>										
Justification and Urgency for the Project (When is it required to be complete and why?):										
<p>Providing stormwater improvements and water quality improvements throughout the Town is one of the requirements of the Town's FDEP* Phase II MS4* NPDES* Permit. The Town has to generate annual reports to FEDP. FDEP(Florida Department of Enviromental Protection)* MS4(Municipal Separate Storm Sewer System)* NPDES(National Pollutant Discharge</p>										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Water Mains - North					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Impact Fees		140		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Description of Project (200 words or less): This project consist of replacing old exisiting metal pipe water mains with new pvc/poly pipe.										
Justification and Urgency for the Project (When is it required to be complete and why?): Replacing the old metal pipe water mains with new pvc/poly pipe will help provide better water quality and lessen the amount of costly repairs.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
 Town of Howey In The Hills
 FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Land Acquisition for WTP #3					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Impact Fees				\$ 100,000						\$ 100,000
Description of Project (200 words or less):										
Land acquisition for North Water Treatment Plant to replace the existing aging well # 3.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Well #3 is aging out, reaching the end of its life expectancy, and also becoming costly to maintain. The current well is also located on FDOT right of way, in which the Town's lease will run out in 2032.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Central Park Courts and Upgrades					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Impact Fees		140		\$ 48,500		\$ 150,000				\$ 198,500
Description of Project (200 words or less):										
This project consist of making upgrades to Central Park that include; basketball court resurfacing, shade over the swingset, new water fountain and adding a new kid sized basketball court.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Making upgrades to the existing recreational amenities and adding new amenities in Central Park will create a better experience for Town residents and the general public.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Main Pier Improvements					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Impact Fees		140			\$ 100,000					\$ 100,000
General Fund		1	\$92,000							\$ -
Description of Project (200 words or less):										
This project consist of adding additional lower fishing piers to the end of the existing main pier.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Adding additional lower fishing piers to the end of the existing pier will allow for a better fishing experience by residents and the general public.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: 12/22/2022		Project Title: Cemetery Sidewalk and Fencing					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
General Fund		1		\$ 15,000						\$ 15,000
Description of Project (200 words or less):										
<p>This project consist of adding ADA compliant sidewalks across the landscaped island, adding ADA sidewalks from the mausoleum to the drive. Also, adding additional fencing around the maintenance area at the rear of the cemetery.</p>										
Justification and Urgency for the Project (When is it required to be complete and why?):										
<p>Adding ADA compliant sidewalks in key locations will provide a safer way for patrons to navigate the cemetery. Adding additional fencing around the maintainance area will create a more aesthetically pleasing view for all cemetery patrons.</p>										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Repair/Renovate Sara Maude park					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Impact Fees				\$ 100,000	\$ 100,000		\$ 100,000			\$ 300,000
Description of Project (200 words or less):										
<p>This project consist of renovating the existing parking area at the park entrance along S. Lakeshore Blvd to allow for additional parking. This project may also consist of making repairs or renovations to the existing boardwalk.</p>										
Justification and Urgency for the Project (When is it required to be complete and why?):										
<p>Currently there is not adequate parking at the park entrance along S. Lakeshore Blvd. Also, currently the park is closed due to the damages substained to the boardwalk during Hurricane Ian.</p>										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Grove Square Park					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Impact Fees		140		\$ 10,000						\$ 10,000
Description of Project (200 words or less):										
This project consist of adding additional amenities to Grove Square Park to create a Town Center for commerce.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Making upgrades and adding new amenities to Grove Square Park to create a area of commerce for residents and the general public to enjoy.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Lakeshore Shoreline Improvements					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Grants (Unspecified)						\$ 100,000				\$ 100,000
Description of Project (200 words or less):										
This project consist of Little Lake Harris shoreline improvements to include; shoreline rerstoration and kayak launches.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Improvements to Griffin Park					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Impact Fees		140					\$ 45,000			\$ 45,000
Grants							\$ 45,000			\$ 45,000
General Fund		1			\$ 10,000					\$ 10,000
Description of Project (200 words or less):										
This project consist of adding additional recreational amenities to Griffin Park.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Adding additional recreational amenities to Griffin Park will create a better experience for Town residents and the general public.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:		POC Phone Number: 352-805-0205				
Town Manager Recommendation:						POC Email: mcates@howey.org				

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/22/2022		Project Title: Neighborhood Park South End (Pine Park)					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Impact Fees		140		\$ 35,000						\$ 35,000
Description of Project (200 words or less):										
This project consist of adding amenities to Pine Park (Venezia South Park). In FY 2022-23 it is proposed to add a driveway and or a parking area for Public Access.										
Justification and Urgency for the Project (When is it required to be complete and why?):										
Adding amenities to Pine Park is necessary to solidify the deal the Town made with the Venezia HOA for ownership of the property.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: 12/22/2022		Project Title: Repair/Replace Finger Piers					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
General Fund				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
FWC Grant				\$ 50,000						\$ 50,000
Description of Project (200 words or less):										
<p>This project consist of the repair or replace of exisiting finger piers that are located along North and South Lakeshore Blvd.</p>										
Justification and Urgency for the Project (When is it required to be complete and why?):										
<p>To repair or replace existing finger piers to provide a safe location for Town residents and the general public to fish on Little Lake Harris.</p>										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Public Works						Department Point of Contact: Morgan Cates				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352-805-0205			
Town Manager Recommendation:							POC Email: mcates@howey.org			

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: December 22, 2022		Project Title: New Public Safety Complex						Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals	
Grants (Unspecified)						\$2,000,000.00	\$3,000,000.00	\$3,000,000.00	\$2,000,000.00	\$10,000,000.00	
Description of Project (200 words or less):											
<p>Create a concept design of a public safety building and build a new police headquarters. The building must meet all safety, hardening concepts, and all current security requirements. The area needs to provide adequate parking for visitors & staff. The location should include any future growth for the facility as well.</p>											
Justification and Urgency for the Project (When is it required to be complete and why?):											
<p>We are currently operating out of approximately 1500 square feet now. The architect said we should be at a minimum of 15,000 square feet to meet the current demand of todays world. As we grow, we are quickly running out of room and parking. The facility should be evaluated for a growth period of 20 years. The building is long over due for todays standards. When funding is available, the design will take around 1 year to design and agree on a design. the second year will be bidding the project and selecting a contractor that specializes in law enforcement facility construction, like Ajax Construction. The 2 to 3 remaining years will be site preparation and building and inspecting the facility as its built. I would suggest a construction manager be hired to over see this function. Specialty sub contractors should be used to coordinate IT, building security and controlled access entry/exit points. It's my belief this project will take up to 5 years from design to finish. The estimated budget is 8 to 10 million. This does not include any furniture, IT equipment, etc.</p>											
Is It related to other projects? If yes, list them.											
What Department Will Be Responsible For The Project?:						Police & Building services for permits			Department Point of Contact: Rick Thomas		
Planning & Zoning Board Recommendation:				Town Council Approval and Date:				POC Phone Number: 352-324-2030			
Town Manager Recommendation:								POC Email: rthomas@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/29/2022		Project Title: Outdoor After-Hours Book Locker					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
County Impact Fees					20,000.00					20,000.00
Description of Project (200 words or less): After hours lockboxes for patrons to pick up books they have on hold.										
Justification and Urgency for the Project (When is it required to be complete and why?): Available resources for local residents.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Library						Department Point of Contact Tara Hall				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352.324.0254			
Town Manager Recommendation:							POC Email: thall@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/29/2022		Project Title: Toy Lending Program					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
County Impact Fees	Toy Lending Program				6,000.00					6,000.00
Description of Project (200 words or less): Specifically "American Girls" dolls and accessories.										
Justification and Urgency for the Project (When is it required to be complete and why?): Available resources for local residents.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Library						Department Point of Contact Tara Hall				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352.324.0254			
Town Manager Recommendation:							POC Email: thall@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/29/2022		Project Title: Virtual Reality Station					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
County Impact Fees	Virtual Reality Station			15,000.00						15,000.00
Description of Project (200 words or less): "Meta Quest Pro" virtual goggles and accessories such as headset, controllers and stylus tips, charging dock, protective cover, partial light blockers, wrist straps, and charging cables and adaptor.										
Justification and Urgency for the Project (When is it required to be complete and why?): Available resources for local residents.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Library						Department Point of Contact Tara Hall				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352.324.0254			
Town Manager Recommendation:							POC Email: thall@howey.org			

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/29/2022		Project Title: Special Collection - World Literature					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
County Impact Fees	Special Collection World Literature				15,000.00					15,000.00
Description of Project (200 words or less): "Works of literature that have been created, distributed, and circulated beyond their country of origin." It has to speak to people of more than one nationality.										
Justification and Urgency for the Project (When is it required to be complete and why?): Available resources for local residents.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Library						Department Point of Contact Tara Hall				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:		POC Phone Number:		352.324.0254		
Town Manager Recommendation:						POC Email:		thall@howey.org		

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/29/2022		Project Title: LEGO Wall						Project Number:		
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
County Impact Fees	LEGO wall				5,000.00					5,000.00
Description of Project (200 words or less): A wall for kids to build LEGO projects.										
Justification and Urgency for the Project (When is it required to be complete and why?): Available resources for local residents.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Library						Department Point of Contact Tara Hall				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:		POC Phone Number: 352.324.0254				
Town Manager Recommendation:						POC Email: thall@howey.org				

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/29/2022		Project Title: Digitalization Station					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
County Impact Fees	Digitalization Station	1		5,000.00						5,000.00
Description of Project (200 words or less): A video to digital converter with accessories which would include flash drives and SD cards.										
Justification and Urgency for the Project (When is it required to be complete and why?): Available resources for local residents.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Library						Department Point of Contact Tara Hall				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:		POC Phone Number: 352.324.0254				
Town Manager Recommendation:						POC Email: thall@howey.org				

Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan

Date: 12/29/2022		Project Title: Makerspace					Project Number:			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
County Impact Fees					10,500.00					10,500.00
Description of Project (200 words or less): Cricut Maker and accessories. Sewing machine and accessories. Film making equipment.										
Justification and Urgency for the Project (When is it required to be complete and why?): Available resources for local residents.										
Is It related to other projects? If yes, list them.										
What Department Will Be Responsible For The Project?: Library						Department Point of Contact Tara Hall				
Planning & Zoning Board Recommendation:				Town Council Approval and Date:			POC Phone Number: 352.324.0254			
Town Manager Recommendation:							POC Email: thall@howey.org			

**Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: January 8, 2023		Project Title: ROW Acquisition & Enhance Intersection Safety				Project Number: DRM01				
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Project Totals
Transportation Impact Fees					10,000	20,000				30,000
<p>Description of Project (200 words or less): Acquire necessary right of way on either side of the intersection of Citrus Avenue and Camellia Way in first year and widen the intersection so both Citrus and Camellia are at least 20 feet wide as they enter the intersection. Place stop signs on both approaches. ensure the sight distance is adequate by removal of obstructing vegetation. Pave the intersection to eliminate pot holes. Complete construction by end of second year.</p> <p>Justification and Urgency for the Project (When is it required to be complete and why?): This is a safety issue. Numerous near miss head on collisions occur at the intersection due to lack of adequate ROW and poor sight distance due to overgrown vegetation in adjacent properties. Completion must be given high priority to avoid injuries or fatalities.</p>										
<p>Is it related to other projects? if yes, list them. None.</p> <p>What Department Will Be Responsible For The Project?: Public Works</p> <p>Planning & Zoning Board Recommendation:</p> <p>Town Manager Recommendation:</p>										
					Department Point of Contact:					
					POC Phone Number:					
					POC Email:					

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: January 8, 2023		Project Title: Sanitary Sewers Installed on S. Florida and Dixie Avenues Project Number: DRM02								
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Grant Funds	Utility Fund Sewer Impact				500,000					500,000
					100000					10,000
										0
										0
Total					510,000					510,000
<p>Description of Project (200 words or less): Using grant funds available from Lake County, install gravity flow sewer mains along both South Florida and South Dixie Avenues. Connect all existing houses to new sanitary sewer lines. Suggest line be placed on west side of South Dixie and along East Side of South Florida. Connect new lines via a grinder pump and a small lift station at each side intersecting street (3 each) to the existing force main on west side of South Florida Avenue. Properly abandon all septic tanks currently installed along South Dixie and South Florida Avenues. Require all property owners with existing houses or residences to hook up. Any vacant lots must hook up to sanitary sewer system upon construction. No costs will be assessed to existing house property owners. Town Utility Fund will cover any grant matching or ineligible costs with sewer impact fees. Residents will pay standard monthly sewer charges per utility fund rate schedule in future to maintain system.</p> <p>Justification and Urgency for the Project (When is it required to be complete and why?): This project will use existing available grant funds to continue the Town's efforts to provide sanitary sewer service to all properties within Town Boundaries. This is in keeping with County, State, and Federal goals to keep our environment clean and healthy for all residents. Complete project by September 30, 2024.</p> <p>Is it related to other projects? If yes, list them. Center Street Sanitary Sewer System.</p>										
<p>What Department Will Be Responsible For The Project?:</p>										
<p>Planning & Zoning Board Recommendation:</p>										
<p>Town Manager Recommendation:</p>										
						<p>Department Point of Contact:</p>				
						<p>POC Phone Number:</p>				
						<p>POC Email:</p>				

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: January 8, 2023	Project Title: Acquire Assets of Central Lake County Community Development District				Project Number: DRM03					
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Future Utility Revenue Bond Issue					500,000					500,000
Total					500,000					500,000
<p>Description of Project (200 words or less): Sanitary Sewer Services are currently provided to a portion of the Town of Howey In The Hills and a portion of unincorporated Lake County by the Central Lake County Community Development District (CDD) which was established by Lake County Ordinance 2001-75 on May 11, 2001 in accordance with Chapter 190, Florida Statutes. All of the CDD Water and Sewer Service areas are located within the Town of Howey In The Hills Water and Sewer Service Area as provided in Lake County Ordinance 2013-29 (as amended) . This capital project provides for the Town of Howey In The Hills to acquire the assets of the Central Lake County Community Development District by paying Lake County the value of the District's Net Assets, plus any related legal and administrative expenses. The last available audited Financial Statements of the CDD, dated September 30, 2021, place its Total Net Position at \$291,898. As these financial statements are over fifteen (15) months old, it is anticipated the value may have increased since that date. This project has therefore been estimated at \$500,000 for the Net Asset value of the District, plus administrative and legal expenses. The Town would assume all assets and liabilities of the District upon acquisition, including the remaining three and one-half year lease, and four each, ten year extensions of the lease with Sewer and Water Plant Investments, LLC (previously Packing House By-Products, Co.), both entities owned by the previous Developer of Mission Inn. Lease payments are calculated each year based on a formula detailed in the lease agreement.</p> <p>Justification and Urgency for the Project (When is it required to be complete and why?): The Town of Howey in The Hills is currently negotiating with five (or more) Developers of Land located within its Town Limits to build large numbers of residential housing units, and some number of commercial and industrial properties. These properties and additional ones that may surface in the future in the Town Of Howey In The Hills Service Area, will require water and sewer services. The Orlando-Kissimmee Metropolitan Area is expanding rapidly and is now approaching the Town of Howey In The Hills. In the next five to ten years the population of the Town of Howey In The Hills is expected to explode into a much larger Town. If the Town is to develop properly in agreement with interests of the existing Town residents, it is imperative that the Town must control the water and sewer services in its service area. The Town currently operates its own water services and some retail wastewater collection services. This acquisition, in cooperation with Lake County, will allow the Town on a cost effective basis, to operate wholesale wastewater collection and treatment services. Together with the acquisition and expansion of the Drake Point water and wastewater plants approved by Lake County within the Town of Howey Water and Wastewater Service Area, the Town of Howey in the Hills will be able to serve customers within its service area.</p> <p>Is it related to other projects? If yes, list them. Drake Point Water and Wastewater Treatment Plants Acquisition</p> <p>What Department Will Be Responsible For The Project?: Public Works and Finance</p> <p>Planning & Zoning Board Recommendation: Town Council Approval and Date:</p> <p>Town Manager Recommendation:</p>										
										Department Point of Contact:
										POC Phone Number:
										POC Email:

**Capital Expenditure Project
Town of Howey In The Hills
FY 2023-2028 Capital Project Plan**

Date: January 8, 2023		Project Title: Acquire and Expand Drake Point Water & WW Plants					Project Number: DRM04			
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Future Utility Revenue Bond Issue					5,000,000					5,000,000
Total					5,000,000					5,000,000
<p>Description of Project (200 words or less): In the Summer of 2022, Lake County approved the Drake Point PUD Development within the Howey In The Hills Water and Wastewater Service Area. The Developer plans on building water and wastewater plants to serve this rapidly developing portion of Lake County. Approximately 600 new homes will be built on this tract in Yalaha, a portion of unincorporated Lake County. The City of Leesburg has already approved a development (Whispering Hills) that will abut on the northern boundary of the Town of Howey In The Hills Water and Wastewater Service Area. Over 2,100 houses are planned in this area along Number 2 Road. The area surrounding Howey In The Hills, and the Town itself are exploding with growth as the Orlando-Kissimmee metropolitan area continues to expand. It is imperative that the Town of Howey In The Hills, develop and provide adequate water and wastewater services to these newly developing areas, if the residents of the Town are to have a say in the manner in which the area develops. The development is coming, as Drake Point demonstrates, whether Town residents like it or not. This project provides for the development of the required water and wastewater services in the Northeast Quadrant of the Town of Howey In The Hills Service Area. Collectively, with the project to acquire and operate the Water and Wastewater Services currently delivered by the Central Lake County Community Development District, and the Two New Water Well Drillings approved this past Fall by the Town Council, the Town will effectively be in both the water and wastewater delivery business in its service area.</p> <p>Justification and Urgency for the Project (When is it required to be complete and why?): The Town of Howey in the Hills needs to acquire and operate all public water and wastewater treatment facilities within its Water and Wastewater Service Area in order to be able to responsibly manage the development of its community and surrounding areas. This project will be bonded by September 30, 2024, and construction completed on expanded plants by September 30, 2025 to serve its customers. Is It related to other projects? If yes, list them. Acquisition of Central Lake County CDD Water and Wastewater facilities.; Construction of Two New Water Wells</p> <p>What Department Will Be Responsible For The Project?: Public Works and Finance Department Point of Contact:</p> <p>Planning & Zoning Board Recommendation: Town Council Approval and Date: POC Phone Number: Town Manager Recommendation: POC Email:</p>										