

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

L. 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-STS) 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.

SWOT Analysis Worksheet

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.

SWOT Analysis Worksheet

Strengths	Weaknesses
Opportunities	Threats
• •	

Notes:

Potential strategies and action items:

Councilor Name:	Workshop 1/9/2023
Three Guiding Principles	
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Five SNAART Cools for the Colondar Voor	(2022) [specific measurable achievable realistic time based]
rive Siviant Goals for the Calendar Year ((2023) [specific, measurable, achievable, realistic, time-based]
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Funding Source	ı	FY 2023		FY 2024		FY 2025		FY2026		FY2027		Total
3												
t Various	\$	500,000	\$	2,000,000	\$	1,500,000	\$	500,000	\$	500,000	\$	5,000,000
Various				, ,		, ,		,		,	\$	1,500,000
Impact Fees	\$	100,000									\$	100,000
Impact Fees		· · · · · · · · · · · · · · · · · · ·			\$	50,000	\$	50,000			\$	100,000
Impact Fees	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000
General Fund		·		·		-		·	\$	80,000	\$	80,000
Grant (Unspecifie	ed)		\$	200,000						· · · · · · · · · · · · · · · · · · ·	\$	200,000
General Fund				·			\$	30,000	\$	500,000	\$	530,000
Infrastructure Fur	nd		\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	400,000
General Fund			Ė	, -	Ϊ́	, -	\$	10,000	Ė	, -	\$	10,000
General Fund	\$	5,000	\$	10,000	\$	30,000			\$	10,000		65,000
Various												230,000
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Impact Fees	\$	100.000	\$	800.000	\$	100.000					\$	1,000,000
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Grant (Unspecifie	ed)		\$	2,000,000	\$	3,000,000	\$	1,500,000	\$	500,000	\$	7,000,000
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General Fund									\$	50,000	\$	50,000
s Impact Fees			\$	40,000							\$	40,000
•				· · · · · · · · · · · · · · · · · · ·							\$	90,000
Impact Fees									\$	150,000	\$	150,000
Various	\$	10,000	\$	10.000	\$	10,000	\$	10,000	\$			50,000
Various	-	,	\$		Ť	,	-	,	Ĺ	,	\$	100,000
	\$	100.000					\$	100.000				300,000
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	\$	48.500		-,	\$	150.000		,				198,500
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	\$	35.000							+	0,000		35,000
4 .												10,000
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Item 2.

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 (Unspecifie	ed)					100,000				\$ 100,000
											\$ 2,043,500
Per Year		\$ 2	2,428,500	\$:	5,100,000	\$	5,270,000	\$:	2,780,000	\$ 2,155,000	
Program Total											\$ 18,925,000
			TABI								
					HE-HILLS,						
	5-YEAR ESTIMAT	ΓED	SCHEDUL	E C	OF CAPITA	LIN	MPROVEMI	ENT	S		
Description	Funding	F	Y 2023	F	FY 2024		FY 2025		FY2026	FY2027	CIP
	Source										Total
Transportation Mitigation Projects		ı				ı		1			
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								\$	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

Date: 12/22/2022			Project Title:	Em	ergency Lift Sta	ition Generator	·s	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 This project consist of insta Justification and Urgency for Installing emergency gener	or the Project (When is	it required	to be complete	e and why?):	ring all emerge	ncy situations				
		would prov	nac power to the	The fire stations dai	mg an emerge	ncy situations.				
Is It related to other projec										
What Department Will Be I	Responsible For The Pr	oject?:	Public Works				Department P	oint of Contact:	Morgan Cates	
Planning & Zoning Board R	ecommendation:			Town Council Ap	proval and Dat	e:	POC Phone No	umber:	352-805-0205	,
Town Manager Recommen	dation:						POC Email:	mcates@howey.	.org	

Date: 12/22/2022			Project Title:		Drilling for W	'ell #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?: Pub	olic 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

Date: 12/22/2022			Project Title:		Sidewalk Imp	rovements		Project Number:	per:			
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		
This project consist of mak sidewalks. Justification and Urgency for Making improvements and *A.D.A(Americans with Dis	or the Project (When is repairs to existing side	it required	to be complete	e and why?):	· 					ance existing		
Is It related to other projec	ts? If yes, list them.											
What Department Will Be I	Responsible For The Pro	oject?:	Public Works				Department P	oint of Contact:	Morgan Cates			
Planning & Zoning Board R	ecommendation:			Town Council Ap	nroval and Dat	٥٠	POC Phone Nu	ımher:	352-805-0205			
	ecommena action.				provar aria bac	с.	FOC FIIONE NO	annoci.	332-803-0203			

Date: 12/22/2022			Project Title:	N. Wa	iter Treatment	Plant Replacen	nent	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					\$ 2,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000		\$ 4,500,000
Reserves				\$ 500,000						\$ 500,000
This project consist of the of the of the following state of the of the following state of	or the Project (When is	it required	to be complete	e and why?):						wn's lease with
Is It related to other projec	ts? If yes, list them.									
What Department Will Be F	Responsible For The Pr	oject?:	Public Works				Department P	oint of Contact:	Morgan Cates	;
Planning & Zoning Board Ro	ecommendation:			Town Council Ap	proval and Dat	:e:	POC Phone Nu	ımber:	352-805-0205	,)

Town Manager Recommendation:

POC Email:

mcates@howey.org

Date: 12/22/2022			Project Title:		Water Ma	ster 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 To	otals
General Fund		1						\$ 80,000		\$ 80,0	000
This project consist of an al infrastructure.	nalysis of the current w	ater treatm	nent plants and	l infrastructure,to	plan for any ne	eeded capital ir	nprovements c	of the potable wat	er treatment p	lants and	
· .	, ,	·	·	, ,	period. As nev	v development	s have express	ed interest in buil	ding in the tow	n ISB and v	we
Justification and Urgency for Our current master plan we have had no significant imp	as completed in 2018 a provements made to th	nd covers t	he projected gr	rowth for a 5 year	-	· ·	· ·		ding in the tow	n ISB and v	we
Our current master plan waster had no significant imp	as completed in 2018 a provements made to th ts? If yes, list them.	nd covers t e water tre	he projected gr	rowth for a 5 year	-	· ·	current informa	ation is needed.			we
Our current master plan wa have had no significant imp	as completed in 2018 a provements made to th ts? If yes, list them. Responsible For The Pro	nd covers t e water tre	he projected gratment plants o	rowth for a 5 year	new master wa	ater plan with o	current informa	etion is needed.	ding in the tow Morgan Cates 352-805-0205		we

Date: 12/22/2022			Project Title:		Street P	aving		Project Number:	roject 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 This project consist of repa	ŕ	nroughout [°]	Town.									
Justification and Urgency fo Asphalt pavement has a life	, ,	·	·	, ,	ivel way for Tov	wn residents ar	nd the general	public.				
Is It related to other project	s? If yes, list them.											
What Department Will Be R	esponsible For The Pro	ject?:	Public Works				Department P	oint of Contact:	Morgan Cates			
Planning & Zoning Board Re	commendation:		•	Town Council Ap	proval and Dat	e:	POC Phone Nu	ımber:	352-805-0205			
Town Manager Recommend	dation:		-				POC Email:	mcates@howey.	org			

Date: 12/22/2022				V	enezia South S	econd 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 This project consist of prov Justification and Urgency f Connecting Bellissimo Plac	viding a second access of the Project (When is	s it required	to be complete	e and why?):			ne general pub	lic.		
Is It related to other project	cts? If yes, list them.									
What Department Will Be		oject?:	Public Works				Department P	oint of Contact:	Morgan Cates	
Planning & Zoning Board R	ecommendation:			Town Council Ap	nroval and Dat	6.	POC Phone Nu	ımber:	352-805-0205	
					provar arra Bac	c.			332 003 0203	l .

Date: 12/22/2022			Project Title:		Water Mair	ns - 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 This project consist of repl Justification and Urgency f	acing old exisiting meta or the Project (When is	it required	to be complete	e and why?):	er quality and	lessen the amo	unt of costly re	anairs		
Is It related to other projec		w pvc/poly	pipe will fielp p	novide better wat	er quanty and	iessen the ame	ount of costry re			
	ts? If ves. list them.									
		oject?:	Public Works				Department P	oint of Contact:	Morgan Cates	<u> </u>
What Department Will Be Planning & Zoning Board R	Responsible For The Pr	oject?:	Public Works	Town Council Ap	proval and Dat	e:	Department P	oint of Contact:	Morgan Cates 352-805-0205	

Date: 12/22/2022			Project Title:		Annı	ual S	Stormwate	er In	nprovement	:S	Pro	ject Number:				
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure Summary \$:	Current Bu FY 2022-	Ŭ	FY	2023-24	F	Y2024-25	FY 2025-26	1	FY2026-27	FY	2027-28	Pro	ect Totals
LCWA Grant						\$	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 loss):															

Description of Project (200 words or less):

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.

Justification and Urgency for the Project (When is it required to be complete and why?):

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

Is It related to other projects? If yes, list them.

What Department Will Be Responsible For The Project?: Pub	olic 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	y.org

Date: 12/22/2022			Project Title:		Water Mai	ns - 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 This project consist of replandary Justification and Urgency for Replacing the old metal pige.	acing old exisiting meta or the Project (When is	it required	to be complete	e and why?):		lessen the amo	ount of costly re	epairs.		
Is It related to other projec	ts? If yes, list them.									
What Department Will Be		oject?:	Public Works				Department P	oint of Contact:	Morgan Cates	
Planning & Zoning Board R	ecommendation:			Town Council A	proval and Dat	e:	POC Phone No	umber:	352-805-0205	
Town Manager Recommen	idation:		_				POC Email:	mcates@howey.	org	_

Date: 12/22/2022			Project Title:		Land Acquisition	n 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
Land acquisition for North Justification and Urgency for the state of	or the Project (When is	it required	to be complete	e and why?):	ntain The curre		500	Tuinka of wow in a	uhish sha Taur	
run out in 2032. Is It related to other project		рестапсу, а	niu diso becom	mig costry to man	intain. The curre	nt well is also i	ocated on FDO	i right of way, in t	which the Town	's lease will
run out in 2032.	ts? If yes, list them.		Public Works	ing costly to man	main. The curre	nt well is also i		oint of Contact:	Morgan Cates	
run out in 2032. Is It related to other projec	ts? If yes, list them. Responsible For The Pro	,		,	pproval and Dat			oint of Contact:		

Date: 12/22/2022			Project Title:	Cer	ntral Park Cour	ts and Upgrade	es	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 This project consist of mak court. Justification and Urgency for Making upgrades to the ex	ing upgrades to Central	it required	to be complete	e and why?):						
1- 1	+-2 If Bat the are									
Is It related to other project		viect2:	Public Works				Denartment P	oint of Contact:	Morgan Catos	
Is It related to other project What Department Will Be I Planning & Zoning Board R	Responsible For The Pro	oject?:	Public Works	Town Council Ap	proval and Dat	re:	Department P	oint of Contact:	Morgan Cates 352-805-0205	

Date: 12/22/2022			Project Title:		Main Pier Imp	orovements		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	O words or less):	•								
Justification and Urgency	for the Project (When is	it required	to be complete	e and why?):						
Adding additional lower fi	shing piers to the end of	f the existin	g pier will allov	v for a better fishi	ng experience	by residents ar	d the general _l	public.		
Is It related to other proje	cts? If yes, list them.									
What Department Will Be	Responsible For The Pro	oject?:	Public Works				Department P	oint of Contact:	Morgan Cates	
Planning & Zoning Board F	Recommendation:			Town Council Ap	proval and Dat	e:	POC Phone No	umber:	352-805-0205	
Town Manager Recomme	ndation:	_					POC Email:	mcates@howey.	org	_

Date: 12/22/2022			Project Title:	Ce	emetery Sidewa	alk 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	Projec	t Totals
General Fund		1		\$ 15,000						\$:	15,000
Description of Project (200 This project consist of addi maintenance area at the re	ng ADA compliant sidever ear of the cemetery.				ADA sidewalks	from the maus	pleum to the d	rive. Also, adding	additional fenc	ing arou	und the
5 ,	•										
Adding ADA compliant side more aesthetically pleasing	•	-	a safer way fo	r patrons to navig	rate the cemete	ery. Adding add	itional fencing	around the maint	ainance area w	ill creat	e a
Adding ADA compliant side	g view for all cemetery p	-	a safer way fo	r patrons to navig	ate the cemete	ery. Adding add	itional fencing	around the maint	ainance area w	ill creat	e a
Adding ADA compliant side more aesthetically pleasing	g view for all cemetery p	atrons.	a safer way fo	r patrons to navig	ate the cemete	ery. Adding add		around the maint	ainance area w Morgan Cates		e a
Adding ADA compliant side more aesthetically pleasing Is It related to other projec	g view for all cemetery p ets? If yes, list them. Responsible For The Pro	atrons.		r patrons to navig				oint of Contact:			e a

Date: 12/22/2022			Project Title:	Re	pair/Renovate S	Sara Maude pa	rk	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
This project consist of reno renovations to the existing Justification and Urgency for Currently there is not adeq Hurricane Ian.	boardwalk. or the Project (When is uate parking at the par	it required	to be complete	e and why?):						
Is It related to other project	•		5 11: 11: 1				laa			
What Department Will Be F		oject?:	Public Works	T 0 "A				oint of Contact:	Morgan Cates	
Planning & Zoning Board Re				Town Council Ap	oproval and Dat	e:	POC Phone Nu		352-805-0205	1
Town Manager Recommen	dation:						POC Email:	mcates@howey.	<u>org</u>	

Date: 12/22/2022			Project Title:		Grove Squ	are 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	Projec	t Totals
Impact Fees		140		\$ 10,000						\$	10,000
Description of Project (200 This project consist of addir Justification and Urgency for Making upgrades and addir	ng additional amenities or the Project (When is	it required	to be complete	e and why?):			eral public to ei	njoy.			
Is It related to other project	ts? If yes, list them.										
What Department Will Be R	tesponsible For The Pro	ject?:	Public Works			•	Department P	oint of Contact:	Morgan Cates		
Planning & Zoning Board Re	ecommendation:			Town Council Ap	proval and Dat	e:	POC Phone No	umber:	352-805-0205		
Town Manager Recommen	dation:		·				POC Email:	mcates@howey.	org		

Date: 12/22/2022			Project Title:	Lake	eshore Shorelir	ne Improvemen	ts	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 This project consist of Little Justification and Urgency fo	Lake Harris shoreline	·	ŕ		ation and kayak	c launches.				
Is It related to other projec	ts? If yes, list them.									
What Department Will Be F	tesponsible For The Pr	oject?:	Public Works				Department P	oint of Contact:	Morgan Cates	
Planning & Zoning Board Re	ecommendation:			Town Council Ap	proval and Dat	e:	POC Phone Nu	umber:	352-805-0205	
Town Manager Recommen	dation:						POC Email:	mcates@howey.	org	

Date: 12/22/2022			Project Title:	I	mprovements t	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 Total
Impact Fees		140					\$ 45,000			\$ 45,000
Grants							\$ 45,000			\$ 45,000
General Fund		1			\$ 10,000					\$ 10,000
This project consist of add	ing additional recreation	nal ameniti	es to Griffin Par	rk.						
This project consist of add Justification and Urgency f Adding additional recreati	for the Project (When is	it required	to be complete	e and why?):	wn residents ar	nd the general	public.			
Justification and Urgency f	for the Project (When is onal amenities to Griffin	it required	to be complete	e and why?):	wn residents ar	nd the general	public.			
Justification and Urgency f	for the Project (When is onal amenities to Griffincts? If yes, list them.	it required Park will c	to be complete	e and why?):	wn residents ar	nd the general		oint of Contact:	Morgan Cates	

POC Email:

mcates@howey.org

Town Manager Recommendation:

			Project Title:	Neighb	orhood Park So	outh 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	Projed	t Totals
Impact Fees		140		\$ 35,000						\$	35,000
This project consist of addi	ng amenities to Pine Pa	rk (Venezia	South Park). Ir	n FY 2022-23 it is រុ	proposed to ad	ld a driveway a	nd or a parking	garea for Public A	ccess.		
Justification and Urgency for Adding amenities to Pine P	, ,	·	·	, ,	ia HOA for owr	nership of the p	property.				
,	ark is necessary to solid	·	·	, ,	ia HOA for owr	nership of the p	property.				
Adding amenities to Pine P	ark is necessary to solid	ify the dea	·	, ,	ia HOA for owr	nership of the p	. ,	Point of Contact:	Morgan Cates		
Adding amenities to Pine P	ark is necessary to solid ts? If yes, list them. Responsible For The Pro	ify the dea	the Town mad	, ,			. ,		Morgan Cates 352-805-0205		

Date: 12/22/2022			Project Title:		Repair/Replac	e 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
This project consist of the Justification and Urgency To repair or replace exsist		it required	to be complete	and why?):			le Lake Harris.			
Is It related to other proje	cts? If yes, list them.	niect?·	Public Works				Denartment P	oint of Contact:	Morgan Cates	
	cts? If yes, list them. Responsible For The Pr	oject?:	Public Works	Town Council Ap	pproval and Da	te:	Department P	oint of Contact:	Morgan Cates	

Date: December 22, 2022			Project Title:	New Public Sa	fety Complex			Project Numbe	r:	
	- 1		Prior Years	Current	51/2000 04	51/2024 25	5)/ 0005 06	5,40005.07	5)/ 2027 22	
Source of Funds	Fund Title:	Fund No.	Expenditure Summary \$:	Budget FY 2022-23	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Project Totals
Grants (Unspecified)			ourmany qu	1011 10		\$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):

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.

Justification and Urgency for the Project (When is it required to be complete and why?):

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.

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

Date: 12/29/2022			Project Title:	Outdoor After	r-Hours Book Lo	ocker		Project Numb	er:	
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			Janinary 4.	2022 23	20,000.00					20,000.00
Description of Project (200	words or less):				<u> </u>					
After hours lockboxes for p	atrons to pick up boo	oks they have	e on hold.							
Justification and Urgency fo	or the Project (When	is it required	to he complet	e and why?).						
Available resources for loca	•	is it required	to be complete	c and why.,.						
7 (Vallable resources for loca	in residents.									
Is It related to other project	ts? If yes, list them.									
What Department Will Be F		Project?:	Library				Department P	oint of Contact	Tara Hall	
Planning & Zoning Board Re	ecommendation:			Town Council	Approval and I	Date:	POC Phone No	ımber:	352.324.0254	
Town Manager Recommen	dation:			1			POC Email:		thall@howey.	org

Date: 12/29/2022			Project Title:	Toy Lending P	rogram			Project Numb	er:	
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										
Justification and Urgency fo	or the Project (When is	it required	to be complet	e and why?):						
Available resources for loca		it required	to be complet	c and willy. 7.						
Is It related to other project	ts? If yes, list them.									
Is It related to other project What Department Will Be R		oject?:	Library				Department P	oint of Contact	Tara Hall	
	Responsible For The Pro	oject?:	Library	Town Council	Approval and I		Department P POC Phone Nu		Tara Hall 352.324.0254	

Date: 12/29/2022			Project Title:	Virtual Reality	Station			Project Numb	er:	
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		1		1		15,000.00
Description of Project (200	words or less):				<u> </u>					
"Meta Quest Pro" virtual go charging cables and adapto		such as hea	idset, contoller	rs and stylus tip	os, charging do	ck, protective	cover, partial li	ght blockers, w	rist straps, and	t
Justification and Urgency fo	or the Project (When is	it required	to he complet	o and why?):						
Available resources for loca	• •	it required	to be complet	e and wily: j.						
Is It related to other project	ts? If yes, list them.									
What Department Will Be F	Responsible For The Pro	oject?:	Library				Department P	oint of Contact	t Tara Hall	
Planning & Zoning Board Re	ecommendation:			Town Council	Approval and I	Date:	POC Phone Nu	umber:	352.324.0254	
Town Manager Recommen	dation:						POC Email:		thall@howey.	.org

Date: 12/29/2022	·		Project Title:	Special Collect	ion - World Lit	erature		Project Numb	er:	
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 Total
County Impact Fees	Special Collection World Literature				15,000.00					15,000.00
"Works of literature that h	nave been created, distr	ibuted, and	l circulated bey	ond their cour	ntry of origin."	It has to speak	to people of r	nore than one	nationality.	
Available resources for loc	al residents.	it required	to be complet	e and why?):						
Available resources for loc	cts? If yes, list them.			e and why?):			Department P	oint of Contact	Tara Hall	
Justification and Urgency f Available resources for loc Is It related to other projec What Department Will Be Planning & Zoning Board R	cts? If yes, list them. Responsible For The Pro		to be complet		Approval and I	Date:	Department P POC Phone Nu	oint of Contact	Tara Hall 352.324.0254	

Date: 12/29/2022			Project Title: L	EGO Wall				Project Numb	er:	
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 Total
County Impact Fees	LEGO wall		7,1		5,000.00					5,000.00
Description of Project (20	0 words or less):									
A wall for kids to build LEG	GO projects.									
Justification and Urgency		is it required	to be complet	e and why?):						
Justification and Urgency Available resources for lo		is it required	to be complet	e and why?):						
		is it required	to be complet	e and why?):						
		is it required	to be complet	e and why?):						
		is it required	to be complet	e and why?):						
Available resources for lo	cal residents.	is it required	to be complet	e and why?):						
Available resources for lo	cal residents.			e and why?):			Department P	oint of Contact	Tara Hall	
	ects? If yes, list them. Responsible For The F		to be complet		Approval and I		Department P POC Phone Nu	oint of Contact	Tara Hall 352.324.0254	

Date: 12/29/2022			Project Title:	Digitalization :	Station		·	Project Numb	er:	
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 Tota
County Impact Fees	Digitalization Station	1	, .	5,000.00						5,000.0
Justification and Urgenc Available resources for l					s.					
ls It related to other pro	•									
		-:	Library				Department P	aint of Contact	Tara Hall	
•		oject?:	Libialy				Department	onit of Contact	Tara nan	
What Department Will B Planning & Zoning Board		oject?:	LIDI al y	Town Council	Approval and I	Date:	POC Phone No		352.324.0254	

Date: 12/29/2022			Project Title:	Makerspace				Project Numb	er:	
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 Total
County Impact Fees			- σαα. γ φ.	1011 10	10,500.00					10,500.0
Description of Project (200	words or less):									
Cricut Maker and accessor	ies. Sewing machine	and accessor	ies. Film makir	ng equipment.						
Justification and Urgency f	or the Project (When	is it required	to he complet	e and why?).						
Available resources for loc	• '	15 it required	to be complet	c and wily. j.						
Available resources for loc	ai residents.									
Is It related to other projec	cts? If ves. list them.									
What Department Will Be	· · · · · · · · · · · · · · · · · · ·	Project?:	Library				Department P	oint of Contac	Tara Hall	
Planning & Zoning Board R		,	- 1	Town Council	Approval and I	Date:	POC Phone No		352.324.0254	
Town Manager Recommer				1			POC Email:		thall@howey	

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

Date: January 8, 2023			Project Title:	ROW Acquisit	ROW Acquisition & Enhance Intersection Safety	Intersection S	afety	Project Number: DRM01	er: DRM01	
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	FY 2027-28 Project Totals
Transportation Impact Fees					10,000	20,000				30,000 0 0 0
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.	ords or less): y on either side of the er the intersection. Pl	intersectic ace stop sig ruction by e	ion of Citrus Avenue igns on both approa end of second year.	enue and Came proaches. ensi ear.	ellia Way in fir ure the sight di	st year and wir stance is adeq	den the interso juate by remov	ection so both or val of obstructi	Citrus and Can ng vegetation.	nellia are at Pave the
Justification and Urgency for the Project (When is it required This is a safety issue. Numerous near miss head on collisions adjacent properties. Completion must be given high priority t	the Project (When is in wing near miss head on on must be given high	t required to collisions on priority to	to be complete and why?): s occur at the intersection du c avoid injuries or fatalities.	and why?): ersection due or fatalities.	to lack of adec	uate ROW and	d poor sight di	to be complete and why?): occur at the intersection due to lack of adequate ROW and poor sight distance due to overgrown vegetation in o avoid injuries or fatalities.	overgrown veg	etation in
Is it related to other projects? If yes, list them.	If yes, list them.	None.								
What Department Will Be Responsible For The Project?:	sponsible For The Pro		Public Works				Department P	Department Point of Contact:	•	
Planning & Zoning Board Recommendation:	mmendation:			Town Council	Town Council Approval and Date:	ate:	POC Phone Number:	ımber:		
Town Manager Recommendation:	tion:						POC Email:			

Date: January 8, 2023			Project Title: S	anitary Sewer	roject Title: Sanitary Sewers Installed on S. Florida and Dixie Avenues Project Number: DRM02	5. Florida and [Dixie Avenues	Project Numbe	er: 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	FY 2027-28 Project Totals
Grant Funds Utility Fund Sewer Impact					500,000 10000					500,000
Total	:				510,000					0 0 510,000
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 sanitan sewer lines. Suggest line be placed on west side of South Dixie and along East 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 ineligble costs with sewer impact fees. Residents will pay standard monthly sewer charges per utility fund rate schedule in future to maintain system. No costs will be assessed to existing house property owners. Town Utility Fund will cover any grant matching or ineligble costs with sewer impact fees. Residents will pay standard monthly sewer charges per utility fund rate schedule in future to maintain system. Instification 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. Is it related to other projects? If yes, list them. Center Street Sanitary Sewer System. What Department Will Be Responsible For The Project?: Planning & Zoning Board Recommendation: This Manager Area of Project Planning & Zoning Board Recommendation: The Manager Area of Project Planning & Zoning Board Recommendation: The Manager Area of Project Planning & Zoning Board Recommendation: The Manager Area of Project Planning & Zoning Board Recommendation:	words or less): e from Lake County, in he placed on west side each) to the existing fr quire all property own to existing house proper to existing house proper arges per utility fund or the Project (When i ng available grant fun ty, and Federal goals to ts? If yes, list them. C Responsible For The P ecommendation:	stall gravity of South D orce main c ers with exi erty owners rate schedi s it require ds to contir keep our e enter Stree	y flow sewer mains along lixie and along East Side oon west side of South Flor isting houses or residences. Town Utility Fund will can be complete and whoue the Town's efforts to invironment clean and heart Sanitary Sewer System.	flow sewer mains along both in and along East Side of So west side of South Floridating houses or residences to Town Utility Fund will cover in future to maintain systope complete and why?): To be complete and why?):	flow sewer mains along both South Florida and South Dixie Avenues. Connect all existing houses to new sanitary die and along East Side of South Florida. Connect new lines via a grinder pump and a small lift station at each newst side of South Florida. Connect new lines via a grinder pump and a small lift station at each newst side of South Florida Avenue. Properly abandon all septic tanks currently installed along South Dixie and ting houses or residences to hook up. Any vacant lots must hook up to sanitary sewer system upon construction. Town Utility Fund will cover any grant matching or ineligble costs with sewer impact fees. Residents will pay e in future to maintain system. Town Villity Fund will cover any grant matching or ineligble costs with sewer impact fees. Residents will pay to be complete and why?): Let the Town's efforts to provide sanitary sewer service to all properties within Town Boundaries. This is in vironment clean and healthy for all residents. Complete project by September 30, 2024. Sanitary Sewer System. Town Council Approval and Date: POC Phone Number:	a and South Di onnect new lin erly abandon al vacant lots mu stching or ineli, ewer service to nts. Complete	xie Avenues. Connectes via a grinder pumil septic tanks current ust hook up to sanital gble costs with sewe project by Septembe Department Point of POC Phone Number:	ixie Avenues. Connect all exist es via a grinder pump and a sı li septic tanks currently installı st hook up to sanitary sewer gble costs with sewer impact gble costs with sewer impact project by September 30, 202. Department Point of Contact:	ting houses to small lift stati led along Sou' system upon t fees. Residel 3oundaries. Tl	new sanitary on at each th Dixie and construction. ts will pay iis is in
l own Manager Recommendation:	ndation:						POC Email:			

			Project Tit	e: Acquire Ass	Project Title: Acquire Assets of Central Lake County Community	Lake County C	ommunity			
Date: January 8, 2023				Dev	Development District	rict		Project Number: DRM03	er: DRM03	
Source of Funds	Fund Title:	Fund No.	Prior Years Expenditure	Current Budget FY	FY 2023-24	FY2024-25	FY 2025-26	FY2026-27	FY 2027-28	Prior Years Current Axpenditure Budget FY FY 2024-25 FY 2025-26 FY 2027-28 Project Totals
			Summary \$: 2022-23	2022-23						
Future Utility Revenue					500,000					200,000
Bond Issue										
Total					500,000					500,000

Description of Project (200 words or less):

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 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 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 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 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 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 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 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 calculated each year based on a formula detailed in the lease agreement.

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 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 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 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 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 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 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 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) Town of Howey in the Hills will be able to serve customers within its service area.

Department Point of Contact: POC Phone Number: POC Email: Is It related to other projects? If yes, list them. Drake Point Water and Wastewater Treatment Plants Acquisition Town Council Approval and Date: What Department Will Be Responsible For The Project?: Public Works and Finance Planning & Zoning Board Recommendation: Town Manager Recommendation:

Date: January 8, 2023			Project Title: A	quire and Exp	Project Title: Aquire and Expand Drake Point Water & WW Plants	It Water & WM	V Plants	Project Number: DRM04	er: 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	FY 2027-28 Project Totals
Future Utility Revenue Bond Issue					5,000,000					5,000,000
Total					5,000,000					5,000,000
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 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 abust 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 of Howey in The Hills, and the Town is the International Wastewater Service Area. Order 2,100 houses are planned in this area along Number 2 Road that I have not the Hells, 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 development is coming, as Drake Point demonstratels, whether Town residents of the Town are to have a say in the manner in which the area development is coming, as Drake Point demonstratels, whether Town mesidents like it on not. This project provides for the Poisect Wastewater Services currently delivered by the Central Lake County Community Development District, and the Two New Water well wastewater treatment facilities within its Water and Wastewater Service Area in order to be able to responsibly manage the development of the sormunity and surrounding areas. This project will be boneded by September 30, 2024, and construction completed on expanded plants by September 30, 2024, and construction completed on expanded plants by September 30, 2025 to serve its customers. Intended the September 30, 2024, and construction completed on expanded plants by September 30, 2025, to serve its customers. Heading & Zoning Board Recommendation: Department Wall Be Responsible For The Project?? Public Works and Finance Town Manager Recommendation:	words or less): In the The Developer plans o tract in Yalaha, a port ary of the Town of Ho iy in The Hills, and the The Hills, develop and the area develops. United water and wastewater and Wastewater Fall by the Town Count the Project (When is Ities within its Water lect will be bonded by set I yes, list them. A Responsible For The P Responsible For The P Recommendation:	Summer of in building violation of uninwey in The week at The develor ewater ser Services curil, the TC sit required and Waste and Waste Septembe reject?: Put	f 2022, Lake Co water and wasi corporated Lake Hills Water an If are exploding lequate water is pment is comin vices in the Noi rrently delivere water Service to 30, 2024, and of Central Lake olic Works and olic Works and	unty approvec tewater plant: e County. The Id Wastewate 3; with growth and wastewate 18, as Drake Pc theast Quadrichest Quadrichest Quadrichest Quadrichest Quadrichest Quadrichest Outy CD W County CDD W Finance own Council	bunty approved the Drake Point Pustewater plants to serve this rapid as County. The City of Leesburg hand Wastewater Service Area. Ove g with growth as the Orlando-Kiss and wastewater services to these as Drake Point demonstrates, ortheast Quadrant of the Town of ed by the Central Lake County Contively be in both the water and waste and why?): The Town of Howe are and why?): The Town of Howe County CDD Water and Wastewa I Finance Town Council Approval and Date:	nt PUD Develop rapidly develop g has already; Over 2,100 ho o-Kissimmee m these newly de tes, whether T n of Howey In Community D d wastewater lowey in the Hi esponsibly mar expanded plant ewater facilitie	pment within the Ho ping portion of Lake (approved a developn buses are planned in netropolitan area cor eveloping areas, if th Town residents like it The Hills Service Are Development District, delivery business in iills needs to acquire nage the developme iills needs to acquire nage the Accomment Point of Department Point of POC Phone Number: POC Email:	pment within the Howey In The John portion of Lake County. A approved a development (Whouses are planned in this area netropolitan area continues to eveloping areas, if the residentown residents like it or not. The Hills Service Area. Collectown residents like it or not. The Hills Service Area. Collectown residents like it or not. The Hills Service and oper delivery business in its servicials needs to acquire and oper nage the development of its outsit by September 30, 2025 to sets. ; Construction of Two New Department Point of Contact: POC Phone Number:	he Hills Water Approximately hispering Hills a along Numbe o expand. It is nts of the Tow This project pr tively, with th Two New Wa e area. rate all public community an serve its custs w Water Wells.	and 600 new that will r 2 Road. imperative n are to have ovides for e project to ter Well water and d mers.