

	A	B	C	D	E	F	G	H	I	J	K	L
1	<div> <div>TOWN OF LAKE HAMILTON, FLORIDA</div> <div>CAPITAL IMPROVEMENTS PROGRAM</div> </div>											
2												
3												
4												
5	Adopted October 5, 2021										Page 1	
6	General Project Description With Phase Descriptions											Beyond Current Budget
7		FY 21/22	Source	FY 22/23	Source	FY 23/24	Source	FY 24/25	Source	FY 25/26	Source	
8												
9	WATER PROJECTS											
10	System-wide Water Mains Improvments											
11												
12	Alternative Water Supply	\$500,000	Res/capacity fees/ Grants	\$4,000,000	capacity fees/grants							
13	Sub-Total	\$500,000		\$4,000,000		\$0		\$0		\$0		\$0
14	WATER SYSTEM MAINTENANCE											
15	Staff implemented water system projects	\$25,000	Water Ent.	\$25,000	Water Ent.	\$25,000	Water Ent.	\$25,000	Water Ent.	\$25,000	Water Ent.	
16	Sub-Total	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		
17	TOTAL WATER PROJECTS	\$525,000		\$4,025,000		\$25,000		\$25,000		\$25,000		
18	PARKS PROJECTS											
19	Park Infrastructure Fund	\$5,000	GF	\$5,000	GF	\$5,000	GF	\$5,000	GF	\$5,000	GF	
20	Rails to Trails land purchases			\$325,000	Grants							
21	Sample Park											
22	Phase II Improvements			\$50,000	FRDAP							
23	Boat Ramp Replacement			\$150,000	FBIP							
24	Gunter Park											
25	Phase II Improvements	\$50,000	FRDAP									
26	Phase III Improvement									\$50,000	FRDAP	
27	Bruce Martin Park											
28	Phase II Improvements			\$50,000	FRDAP							
29	Detour Road Ball Park											
30	Phase I Improvements	\$50,000	FRDAP									
31	Phase II Improvements							\$50,000	FRDAP			
32	Veterans Park											
33	Phase I Project - Gazebo/Picnic Shelter											
34	Landscaping			\$10,000	GF							
35	Total	\$105,000		\$590,000		\$5,000		\$55,000		\$55,000		
36	PUBLIC WORKS											
37	Vehicle Pick up Replacement Purchases	\$32,500	GF	\$32,500	GF			\$32,500		\$32,500		\$32,500
38	New Utility System Billing Software											
39	Walk Behind Brush Cutter											
40	Sub-Total	\$32,500		\$32,500		\$0		\$32,500		\$32,500		\$32,500
41	Street Resurfacing Program											
42	Roads Resurfacing/Paving	\$550,000	Res/GT									
43		\$2,500,000	Ln/Grant/?									
44	Sub-Total	\$3,050,000		\$0		\$0		\$0		\$0		
45	Wastewater System											
46	S.R.17 Scenic Hwy. Sewer Poject - Re-design											
47	All Sewer - Construction (80%)	\$4,000,000	Grant		SRF							

	A	B	C	D	E	F	G	H	I	J	K	L
48	All Sewer - Construction (20%)	\$1,000,000	Res./Loan									
	Sub-Total	\$5,000,000	Not entered yet	\$0		\$0		\$0		\$0		
49												
50	CDBG Neighborhood Revitalization											
51	Stormwater Drainage Project											
52	Additon Needed for Project											
53	Sub-Total	\$0		\$0		\$0		\$0		\$0		
54	PUBLIC WORKS PROJECTS	\$8,082,500		\$32,500		\$0		\$32,500		\$32,500		\$32,500
55												
56												
57												
58	TOWN OF LAKE HAMILTON, FLORIDA											
59	<b>DRAFT CAPITAL IMPROVEMENTS PROGRAM</b>											
60	<b>FY2021 - 2025</b>											
61												
62	<b>For Adoption</b>											<b>Page 2</b>
63	General Project Description With Phase Descriptions	FY 21/22	Source	FY 22/23	Source	FY 23/24	Source	FY 24/25	Source	FY 24/25	Source	Beyond the Current Budget
64												
65												
66	POLICE											
67	Vehicle Replacement Program											
68	Police cruisers multi-year lease program			\$40,000	GF	\$40,000	GF	\$40,000	GF	\$40,000	GF	\$40,000
69	PD Radio Upgrade project	\$14,000	GF	\$14,000	GF	\$14,000	GF	\$14,000	GF	\$14,000	GF	
70	PD Body Camera	\$8,000	Grant									
71	Total	\$22,000		\$54,000		\$54,000		\$54,000		\$54,000		\$40,000
72												
73	FACILITIES											
	Town Hall Landscaping	\$28,000	18kGrant/10k Match	\$10,000	GF							
74												
75	Storage Facility											
76	Hunt Memorial Community Center											\$750,000
77	Total	\$28,000		\$10,000				\$0				\$750,000
78												
79	TOWN HALL											
80												
81	Total	\$0										
82												
83	TOTALS BY YEAR	\$8,132,500		\$4,711,500		\$84,000		\$166,500		\$86,500		\$822,500
84	Funding Codes:											
85	FRDAP - Florida Recreation											
86	DevelopmentAssistance Program											
87	FBIP - Florida Boating Improvement Program											
88	GF - General Fund											
89	GT - Gas Taxes											
90	Reseves - Town unrestricted reserves											