



TOWN OF LAKE HAMILTON MEETING NOTICE

TOWN COUNCIL WORK SHOP MEETING

**MONDAY, APRIL 4, 2016
BEGINNING AT 3:00 PM**

The Town Council of the Town of Lake Hamilton will hold a Workshop at 3:00 p.m. on Monday, April 4, 2016 in the Council Chambers at Town Hall, 100 Smith Avenue, Lake Hamilton, FL 33851.

CALL TO ORDER/INVOCATION/PLEDGE/ROLL CALL

WORKSHOP BUSINESS:

- A. Capital Improvement Projects/Preliminary Budget Discussion

CLOSE WORK SHOP

IF A PERSON DESIRES TO APPEAL ANY DECISION MADE BY THE TOWN COUNCIL WITH RESPECT TO ANY MATTER CONSIDERED AT ITS MEETING, HE OR SHE WILL NEED A RECORD OF THE PROCEEDINGS, AND THAT, FOR SUCH PURPOSE, AFFECTED PERSONS MAY NEED TO INSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE WHICH THE APPEALS IS TO BE BASED. (F.S. 286.26.105)

**TOWN OF LAKE HAMILTON, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM
FY2016 - 2021**

Draft for WS 04-04-16

General Project Description With Phase Descriptions	FY16/17	Source	FY17/18	Source	FY18/19	Source	FY19/20	Source	FY 20/21	Source	Beyond Current Budget
WATER PROJECTS											
System-wide Water Mains Improvements Program	\$1,000,000	Reserve/USDA Loan/grant	\$1,000,000	USDA Loan/grant							
Water Meter Replacements	\$140,000	WMD loan	\$1,000,000		\$0		\$0				
Total	\$1,140,000		\$1,000,000		\$0		\$0				
WATER SYSTEM MAINTENANCE											
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.	
Total	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		
TOTAL WATER PROJECTS	\$1,165,000		\$1,025,000		\$25,000		\$25,000		\$25,000		

PUBLIC WORKS											
Vehicle Replacement - 1 street pick-up	\$30,000	GF	\$30,000	GF	\$30,000	GF	\$10,000	GF			\$65,000
Back Hoe					\$10,000						\$65,000
Zero Turn Mower					\$40,000		\$10,000				\$130,000
Claw Truck Refurbish											
Total	\$30,000		\$30,000		\$40,000		\$10,000				\$130,000
Street Resurfacing Program											
Assessed Paving Projects No. 1 & 2	\$340,000	Reserve									
	\$110,000	GT									
Paving of Unpaved streets							\$300,000	GT/A			\$400,000
Assessed Paving Projects No. 4							\$300,000				\$400,000
Total	\$450,000		\$0		\$0		\$300,000				\$400,000
Reserved for future projects											
U.S.27 Sewer Project ??	\$1,400,000	Grant									
Total	\$1,400,000		\$0		\$0		\$0				\$0
PARKS PROJECTS											
Park Infrastructure Fund	\$5,000	GF	\$5,000	GF	\$5,000	GF	\$5,000	GF			
Sample Park											
Phase II Improvements			\$50,000	FRDAP							
Boat Ramp Replacement	\$100,000	FBI/P/County									
Gunter Park											
Phase II Improvements			\$50,000	FRDAP							
Bruce Martin Park											
Phase I Improvements	\$50,000	FRDAP					\$5,000				
Total	\$155,000		\$105,000		\$0		\$5,000				\$5,000
TOTAL PUBLIC WORKS PROJECTS	\$2,035,000		\$135,000		\$45,000		\$35,000				\$530,000

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CAPITAL IMPROVEMENTS PROGRAM
FY2016 - 2021**

General Project Description With Phase Descriptions	FY16/17	Source	FY17/18	Source	FY18/19	Source	FY19/20	Source	FY 20/21	Source	Beyond the Current Budget
POLICE											
Vehicle Replacement Program											
Police cruisers multi-year lease program	\$33,500	GF	\$33,500	GF	\$33,500	GF	\$33,500	GF	\$33,500	GF	\$33,500
Total	\$33,500		\$33,500		\$33,500		\$33,500		\$33,500		\$33,500
FACILITIES											
Remodel Town Hall/PD	\$98,000	Reserve/Grant									\$30,000
Replace the Roof on Town Hall			\$0		\$0		\$0		\$0		\$30,000
Total	\$98,000		\$0		\$0		\$0		\$0		\$30,000
TOWN CLERK											
IT Infrastructure Improvements	\$2,000	GF	\$2,000	GF	\$2,000	GF	\$2,000	GF			
Total	\$2,000		\$2,000		\$2,000		\$2,000				
TOTALS BY YEAR	\$4,473,500		\$2,195,500		\$105,500		\$375,500		\$13,500		\$593,500

Funding Codes:

- A - Assessment
- FRDAP - Florida Recreation Development Assistance Program
- FBIP - Florida Boating Improvement Program
- GF - General Fund
- GT - Gas Taxes
- SRF - State Revolving Fund (Water & Sewer)
- Water - Water Enterprise Fund