

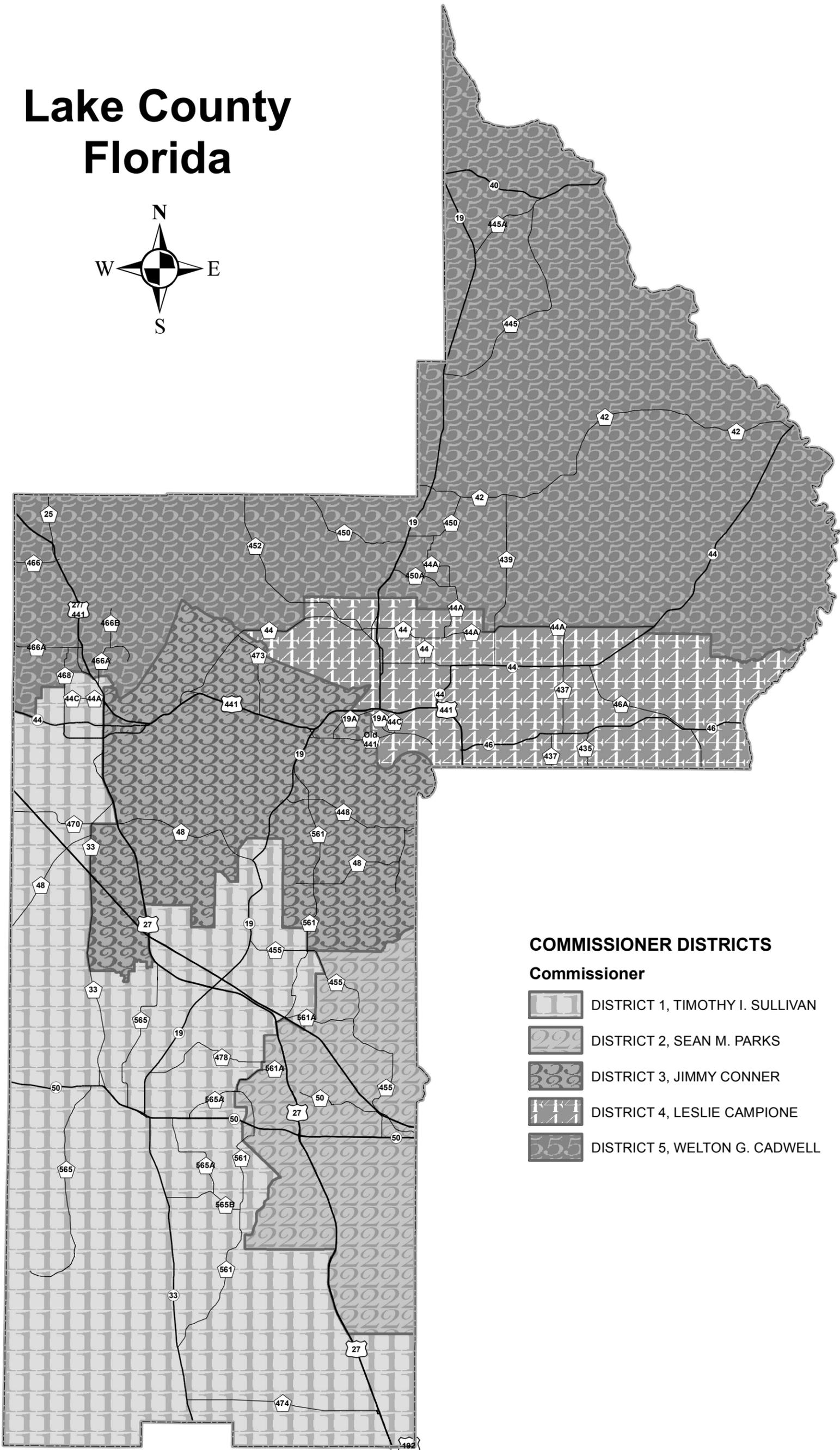


LAKE COUNTY
BOARD OF COUNTY COMMISSIONERS

2015 - 2019 Transportation Construction Program

**Prepared By The Department of Public Works
Road Operations Division**

Lake County Florida

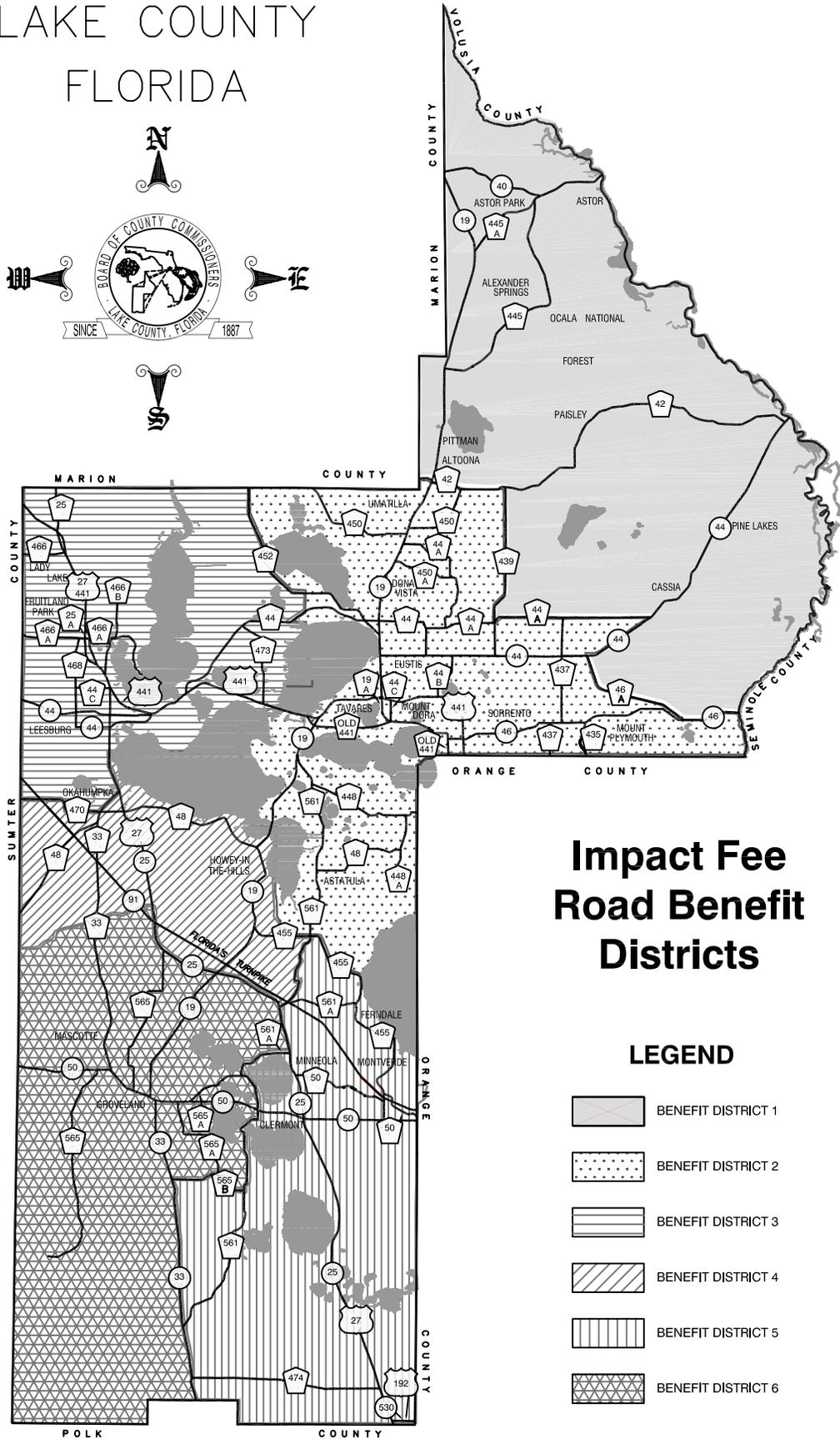
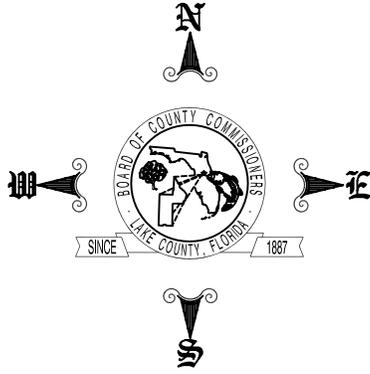


COMMISSIONER DISTRICTS

Commissioner

-  DISTRICT 1, TIMOTHY I. SULLIVAN
-  DISTRICT 2, SEAN M. PARKS
-  DISTRICT 3, JIMMY CONNER
-  DISTRICT 4, LESLIE CAMPIONE
-  DISTRICT 5, WELTON G. CADWELL

LAKE COUNTY FLORIDA



Impact Fee Road Benefit Districts

LEGEND

-  BENEFIT DISTRICT 1
-  BENEFIT DISTRICT 2
-  BENEFIT DISTRICT 3
-  BENEFIT DISTRICT 4
-  BENEFIT DISTRICT 5
-  BENEFIT DISTRICT 6



LAKE COUNTY
FLORIDA

**Lake County Board of County Commissioners
Transportation Construction Program
Fiscal Year 2015 through 2019**

Table of Contents

Federal/State Grants - Local Agency Program Projects (Fund 1300)..... Page 1

Road Impact Fees Benefit District 1 (Fund 1151)..... Page 3

Road Impact Fees Benefit District 2 (Fund 1152)..... Page 4

Road Impact Fees Benefit District 3 (Fund 1153)..... Page 5

Road Impact Fees Benefit District 4 (Fund 1154)..... Page 6

Road Impact Fees Benefit District 5 (Fund 1155)..... Page 7

Road Impact Fees Benefit District 6 (Fund 1156)..... Page 8

Road Impact Fees South District (Fund 1157)..... Page 9

Road Impact Fees Central District (Fund 1158)..... Page 10

Road Impact Fees North District (Fund 1159) Page 11

Renewal Sales Tax Capital Projects - Roads – Transportation Improvements (Fund 3040) Page 12

Renewal Sales Tax Capital Projects – Resurfacing & Sidewalk Retrofit (Fund 3040)..... Page 14

Legend

BD	Benefit District
COR	Corridor Study
CST	Construction
DSN	Design
FDOT	Florida Department of Transportation
FE	Final Engineering
IMF	Road Impact Fee Fund
IST	Infrastructure Sales Tax Fund
LAND	Land
LF	Linear Feet
PD&E	Project Development & Environment Study
PE	Preliminary Engineering
PER	Permitting
PR PD&E	Preliminary Project Development & Environment Study
ROW	Right-of-Way
RSF	Resurfacing
SDY	Study
SUR	Surveying

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2019
 FUNDING SOURCE: **FEDERAL/STATE GRANTS**

Local Agency Program and County Incentive Grant Projects to be reimbursed by the Florida Department of Transportation

* in thousands

Project Name	Scope of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
466A Phase I from US-27/441 to Sunny Court <i>SDY03008-CD5</i>	Widen to 4-lane, seeking adv reimburse for CST in FY 2015, TRIP Agmt, FM# 430253	\$ 5,678,000	3,178 ROW <i>\$2,177,017 TRIP + \$1M Legislative Appropriation</i>		2,500 CST <i>Estimated cost: \$2.42M CST</i>		
466A Phase II from Sumter County line to Marguerite Drive <i>SDY03008-CD5</i>	Widen to 4-lane, TRIP Agmt, FM# 430253	\$ 2,178,000	2,178 ROW <i>\$2,177,017</i>		<i>Estimated cost: Phase IIB \$3.2M CST Phase III from Marguerite Dr to Sunny Ct. \$6.5M CST</i>		
466A (Picciola Road) from Dogwood Drive C-5913 to South of Twin Palms Road C-5814 <i>SPJ14010-CD5</i>	Construct paved shoulders, FM# 434422	\$ 317,000	60 DSN <i>\$59,025</i>	257 CST <i>\$256,384</i>			
Abrams Road C-5371 from Joleen Drive to Brookline Avenue <i>S/W10002-CD4</i>	Construct sidewalk, FM# 432954	\$ 137,000	137 CST <i>\$136,820</i>				
Citrus Grove Road C-1946 from US-27 to N. Hancock Road/FL Turnpike <i>REB14001-CD2</i>	Add lanes and reconstruct, seeking adv reimburse for PE in FY 2015, FM#435541	\$ 1,859,000	1,000 DSN <i>Legislative Appropriation</i>			859 PE <i>\$858,500</i>	
Thomas Avenue C-5108 from Griffin Road (CR-44C) to N. of Dockside Drive <i>S/W12010-CD1</i>	Construct sidewalk, FM# 431530	\$ 263,000	263 CST <i>\$262,713</i>				
		\$ 10,432,000					

FUND 1300

Transportation Improvements (LAP)

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2015 THRU 2019
FUNDING SOURCE: **FEDERAL/STATE GRANTS**

Local Agency Program and County Incentive Grant Projects to be reimbursed by the Florida Department of Transportation

* in thousands

Project Name	Scope of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
	Projected Expenditures		6,816	257	2,500	859	0
	Budgeted Amount		6,816	257	2,500	859	0
	Balance		0	0	0	0	0

FUND 1151
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2019
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 1**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
None (Account closed)							

Total Cost Estimate	\$	-					
Available Balance			0	0	0	0	0
Projected New Revenue (No new revenue projected)			0	0	0	0	0
Projected Expenditures			0	0	0	0	0
Projected Available Revenue			0	0	0	0	0

FUND 1152
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2019
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
SR-44 (formerly C-44B) from US-441 to C-44 (Orange Avenue C- 6068) <i>SP108053-CD4</i>	County participation with FDOT to construct 4-lane road	\$ 378,000	378 CST				

Total Cost Estimate \$ 378,000

Available Balance	378	0	0	0	0
Projected New Revenue (No new revenue projected)	0	0	0	0	0
Projected Expenditures	378	0	0	0	0
Projected Available Revenue	0	0	0	0	0

FUND 1153
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2019

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 3**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
466A (Miller Street) from Sumter County to US-27/441 <i>SDY03008-CD5</i>	Widen to 4-lane with paved shoulders and improve intersection <i>~ 16,170 LF</i>	\$ 1,726,000	1,726 DSN ROW CST				

Total Cost Estimate \$ 1,726,000

Available Balance	1,726	0	0	0	0
Projected New Revenue (No new revenue projected)	0	0	0	0	0
Projected Expenditures	1,726	0	0	0	0
Projected Available Revenue	0	0	0	0	0

FUND 1154
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2019

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 4**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
None (Account closed)							

Total Cost Estimate

\$ -

Available Balance

0 0 0 0 0

Projected New Revenue (No new revenue projected)

0 0 0 0 0

Projected Expenditures

0 0 0 0 0

Projected Available Revenue

0 0 0 0 0

FUND 1155
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2019

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 5**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
None (Account to be closed with North Hancock Road Extension project)							
Total Cost Estimate		\$ -					
Available Balance			0	0	0	0	0
Projected New Revenue (No new revenue projected)			0	0	0	0	0
Projected Expenditures			0	0	0	0	0
Projected Available Revenue			0	0	0	0	0

FUND 1156
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2019

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 6**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
565 (Villa City Road C-2215) from Bible Camp Road C-1615 to Simon Brown Road C-2013 <i>W&R08037-CD1</i>	Widen to 30', resurface ~ 13,910 LF	\$ 1,569,000	1,569 CST				

Total Cost Estimate \$ 1,569,000

Available Balance	1,569	0	0	0	0	0
Projected New Revenue (No new revenue projected)	0	0	0	0	0	0
Projected Expenditures	1,569	0	0	0	0	0
Projected Available Revenue	0	0	0	0	0	0

FUND 1157
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2015 THRU 2019

FUNDING SOURCE: **ROAD IMPACT FEES SOUTH LAKE COUNTY**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
455 Intersection with CR-50 <i>INT97033-CD2</i>	Intersection improvements	\$ 325,000	75 ROW DSN	250 CST			
Citrus Grove Road C-1946 from Scrub Jay Lane C-1946A to FL Turnpike (Phase I) <i>REB14001-CD2</i>	Add lanes and reconstruct, seeking adv reimburse for PE in FY 2015, FM#435541	\$ 4,641,000		250 ROW	250 ROW	2,500 CST <i>\$858,500 Federal/State Grants rec'd; Cost estimate \$5M CST</i>	1,641 CST
Fosgate Road Extension from US-27 to Grassy Lake Road C-1846 <i>NRD08049-CD2</i>	Construct new 2-lane road with curb & gutter, signal at US-27, developer's agreement	\$ 25,000		25 PE <i>Additional funding needed Cost estimate: \$3.6M CST</i>			

Total Cost Estimate \$ 4,991,000

Available Balance	860	1,645	2,152	3,140	2,126
Projected New Revenue	860	1,032	1,238	1,486	1,783
Projected Expenditures	75	525	250	2,500	1,641
Projected Available Revenue	1,645	2,152	3,140	2,126	2,269

FUND 1158
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2019

FUNDING SOURCE: **ROAD IMPACT FEES CENTRAL LAKE COUNTY**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
Lake Ella Road C-6604 from April Hills Boulevard to US-27/441 <i>NRD02006-CD5</i>	New alignment <i>~ 2,640 LF</i>	\$ 104,000 <i>Additional funds programmed in IST-Roads</i>			104 CST <i>Additional funding needed; total cost estimate \$2M</i>		

Total Cost Estimate \$ 104,000

Available Balance	20	43	71	0	39
Projected New Revenue	23	28	33	40	48
Projected Expenditures	0	0	104	0	0
Projected Available Revenue	43	71	0	39	87

FUND 1159
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2019

FUNDING SOURCE: **ROAD IMPACT FEES NORTH LAKE COUNTY**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
437 from Orange County to realignment at SR-46 <i>SDY08025-CD4</i>	Project Development & Environmental Study	\$ 100,000			100 PD&E		
Round Lake Road/C-439 from Wolf Branch Road C-4583 to SR-44 <i>SDY12012-CD4</i>	Project Development & Environmental Study	\$ 227,000				227 PD&E	

Total Cost Estimate \$ 327,000

Available Balance	64	124	196	182	59
Projected New Revenue	60	72	86	104	124
Projected Expenditures	0	0	100	227	0
Projected Available Revenue	124	196	182	59	183

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2015 THRU 2017

FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECTS - ROADS**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
19A Intersection with Dillard Road C-4858 <i>INT10032-CD3</i>	Construct eastbound left turn lane	\$ 250,000		250 CST			
Griffin View Drive C-7212 Intersection with Harbor Hills Boulevard <i>INT10033-CD5</i>	Intersection improvements	\$ 220,000	20 ROW	200 CST			
Hartle Road C-1362 Connection to new fire station <i>NRD14012-CD2</i>	Construct new 2-lane road ~ 900 LF	\$ 386,000	386 CST				
Johns Lake Road C-1158 from Lost Lake Elem to Hancock Road C-1254 <i>W&R10028-CD2</i>	Widen to 24', curb & gutter, resurface, construct sidewalk ~ 3,985 LF	\$ 2,460,000		750 ROW DSN	1,710 CST		
Lake Ella Road C-6604 from April Hills Boulevard to US-27/441 <i>NRD02006-CD5</i>	New alignment ~ 2,640 LF	\$ 582,000 <i>Additional funds programmed in IMF-Central</i>			582 CST <i>Additional funding needed; total cost estimate \$2M</i>		
Old Highway 441 from 65' East of Disston Avenue to Eudora Road C-4564 <i>RSF13003-CD3&4</i>	Mill and resurface ~ 15,838 LF	\$ 1,000,000	750 CST	250 CST			

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2015 THRU 2017

FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECTS - ROADS**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
Orange Avenue from Rose Street to CR-450 (Umatilla) <i>Interlocal with City of Umatilla SPJ12011-CD5</i>	Redesign and rehabilitate (2-year commitment of \$88,650 as grant match)	\$ 177,300	89 DSN CST <i>\$88,650</i>	89 DSN CST <i>\$88,650</i>			
Oswalt Road C-0840 from Lakeshore Drive C-1040 to Reagan's Run Drive C-0840B <i>W&R08035-CD2</i>	Widen to 24', resurface, construct turn lanes at Reagan's Run Drive <i>~ 4,570 LF</i>	\$ 975,000		975 CST			

Total Cost Estimate \$ 6,050,300

Balance Carried Forward (from previous year)	-96	608	193	0	0
Projected New Revenue (adjusts for Equipment expenditure & reserve balance)	1,949	2,099	2,099		
Projected Expenditures	1,245	2,514	2,292	0	0
Projected Available Revenue	608	193	0	0	0

FUND 3040
Resurfacing

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR RESURFACING PLAN
FISCAL YEAR 2015 THRU 2017

FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECTS - ROADS**

* in thousands

Project Name	Type of Work	Cost Estimate	2015 *	2016 *	2017 *	2018 *	2019 *
Countywide Resurfacing Program	Resurface roads throughout Lake County	\$ 6,592,000	2,592 RSF	2,000 RSF	2,000 RSF		
Countywide Sidewalk Retrofit Program	Retrofit sidewalk throughout Lake County for ADA compliance	\$ 735,000	735 CST	TBD CST	TBD CST		
Total Cost Estimate		\$ 7,327,000					

50% of the total estimated funds collected will be used for road construction and equipment, 40% will be used for resurfacing, and 10% will be used for sidewalk retrofitting.