

LAKE COUNTY
BOARD OF COUNTY COMMISSIONERS

**2009-2013
Transportation Construction
Program**

Prepared By The Department of Public Works
Funding and Production Division



LAKE COUNTY
FLORIDA

**Lake County Board of County Commissioners
Transportation Construction Program
Fiscal Year 2009 through 2013**

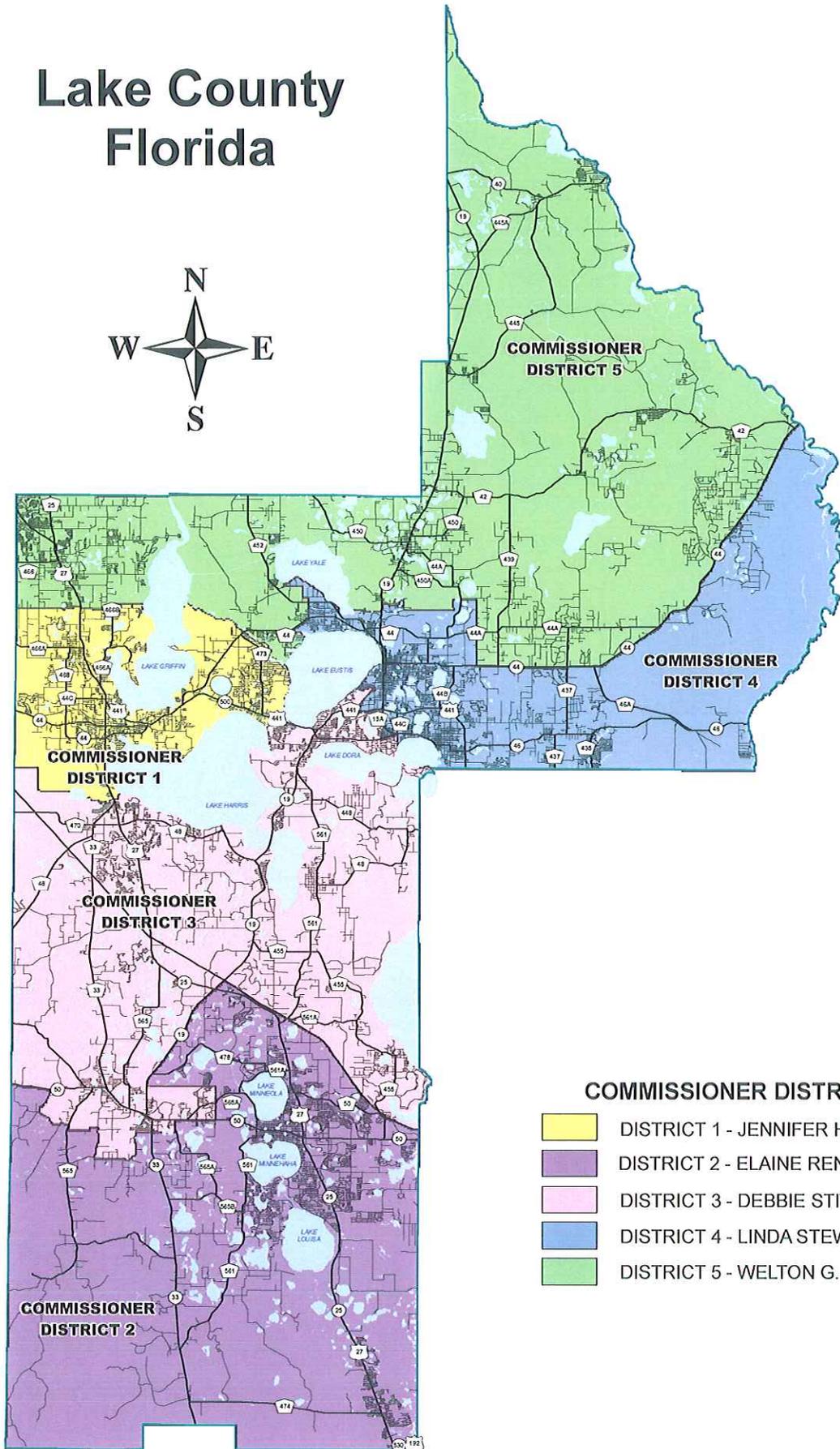
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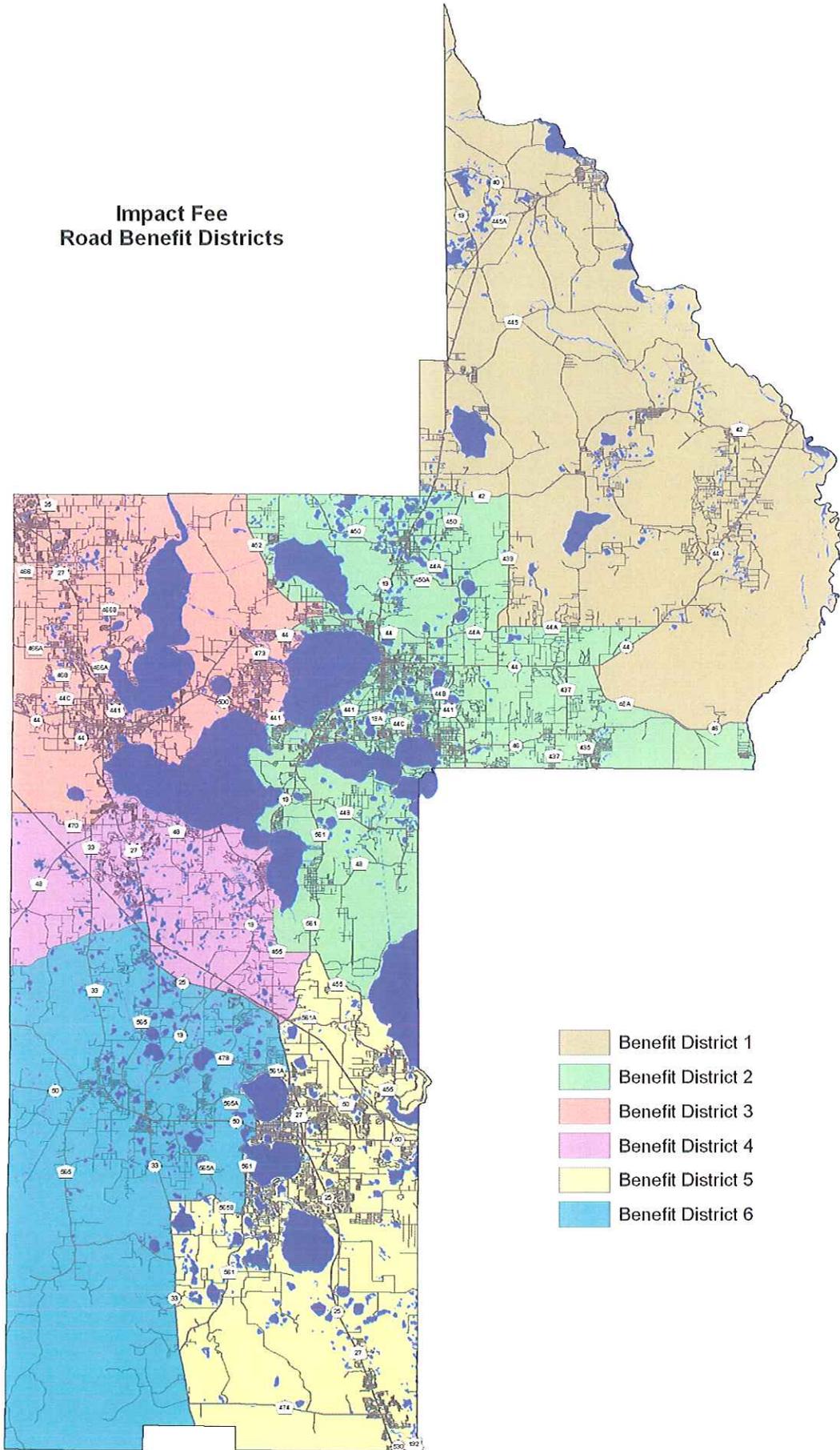
Legend

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 Florida



Impact Fee Road Benefit Districts



LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013
 FUNDING SOURCE: **GENERAL FUND**

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	2009 *	2010 *	2011 *	2012 *	2013 *
42 from Marion County to Maggie Jones Road C-8190 <i>W&R05045-CD5</i>	Construct paved shoulders, FM #416988 ~ 36,315 LF	\$ 1,350,000 <i>Estimate does not include cost to resurface roadway, and this cost has not been programmed for funding</i>	1,350 DSN CST				
44 Intersection with C-19A <i>INT07034-CD4</i>	Construct turn lanes, FM #422419 <i>Construction costs to be reimbursed in FDOT FY 2010 **</i>	\$ 347,000	347 CST		**		
44 Intersection with Shelley Drive C-6041 <i>INT07033-CD5</i>	Construct turn lanes, FM #422420 <i>Construction costs to be reimbursed in FDOT FY 2010 **</i>	\$ 354,000	354 CST		**		
Mount Homer Road C-4956 Intersection with David Walker Drive C-4756 <i>INT07008-CD3&4</i>	Construct westbound left turn lane and install signal, FM #423967	\$ 260,000		260 DSN			
South Lake Trail, Section 1 from Clermont Trail to Groveland Park <i>SPJ08024-CD2&3</i>	Construct 15 foot multi-use trail, FM #422570	\$ 670,000	670 DSN				

\$ 2,981,000

Projected Expenditures	2,721	260	0	0	0
Budgeted Amount	2,721	260	0	0	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 2009 THRU 2013
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 1**

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
42 Intersection with SR-19 <i>INT03012-CD5</i>	Realign intersection and signalize ~ 1,490 LF	\$ 2,050,000	2,050 ROW CST				
445 from SR-19 to Deer Road East C-9080A <i>W&R05002-CD5</i>	Widen to 30' ~ 7,920 LF	\$ 563,000				563 CST	
Total Cost Estimate		\$ 2,613,000					

Balance Carried Forward (from previous year)	1,898	72	300	534	208
Projected New Revenue	224	228	233	238	242
Projected Expenditures	2,050	0	0	563	0
Projected Available Revenue	72	300	534	208	451

FUND 1152
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
19A from SR-19/US-441 Ramps to Old 441 <i>SDY06042-CD2&3</i>	Results of PD&E (completed in 2008) ~ 7,650 LF	\$ 620,000		620 DSN			
437 from Orange County to C-44A <i>SDY08025-CD4&5</i>	Project Development & Environment Study, possible realignment	\$ 400,000			400 PD&E		
437 Intersection with Wolf Branch Road C-4583 <i>INT08024-CD4</i>	Improve intersection and signalize	\$ 976,000	976 DSN ROW CST				
441 Old (Alfred Street) from SR-19 to Dora Avenue C-4554 (C-19A) <i>SDY04039-CD3 Interlocal with City of Tavares</i>	Results of PD&E (completed in 2008) ~ 5,850 LF	\$ 4,900,000	1,000 DSN ROW	3,900 CST			
441 Old (Heim Road) from Bay Road C-4260 to North McDonald Street <i>SDY06044-CD3&4</i>	Results of PD&E (completed in 2008) ~ 14,705 LF	\$ 500,000			500 DSN		
441 Old Intersection with Lakeshore Drive C-452 <i>W&R03007-CD4</i>	Improve intersection	\$ 1,020,000			60 ROW	960 CST	

FUND 1152
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
441 Old Intersection with C-46 <i>INT08017-CD4</i>	Improve intersection	\$ 450,000	450 DSN CST				
452 Intersection with Apiary Road C-6745 <i>INT08006-CD4&5</i>	Construct turn lanes	\$ 305,000	305 CST				
452 Intersection with South Fish Camp Road C-6549 & Fish Camp Road C-6847 <i>INT08007-CD4</i>	Construct turn lanes	\$ 305,000	305 CST				
561 from CR-455 to Country Club Drive C-3147 <i>SDY07019-CD3</i> <i>Interlocal with Town of Astatula</i>	Project Development & Environment Study	\$ 400,000	400 PD&E				
Bates Avenue C-5771 from Eustis City Limits to Estes Road C-5876 <i>W&R98019-CD4</i>	Widen to 24', drainage imp., construct sidewalk on south side, construct turn lanes at int. <i>~ 7,310 LF</i>	\$ 2,650,000	2,650 ROW CST				
Britt Road C-4981 from Wolf Branch Road C-4583 to SR-44 <i>W&R04002-CD4</i>	Rebuild to curb & gutter urban design, landscaping <i>~ 13,909 LF</i>	\$ 700,000		350 ROW	350 ROW		

FUND 1152
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
Buckhill Road, North C-2739 from Lakeshore Blvd to Bald Eagle Drive <i>C2P97026-CD3 Developer's Agreement</i>	Pave ~ 1,320 LF	\$ 100,000 <i>Credits Only Cost shared with IMF BD 4</i>	100 CST				
David Walker Drive C-4756 from Mt. Homer Road C-4956 to Kurt Street <i>W&R08026-CD3&4</i>	Widen to 30', curb & gutter, sidewalk, int. imp., signalize at Kurt Street ~ 4,000 LF	\$ 150,000			150 DSN		
Kurt Street from US-441 to West Golflinks Avenue (Eustis) <i>W&R06019-CD4</i>	Widen to 3-lane, curb & gutter, sidewalk, drainage imp. at Mt. Homer Road ~ 4,780 LF	\$ 250,000		250 ROW			
Round Lake Road C-4183 Extension from Wolf Branch Road C-4583 to SR-44 <i>SDY08027-CD4</i>	Project Development & Environment Study to construct new road ~ 13,611 LF	\$ 350,000			350 PD&E		
SR-19 Corridor Study <i>SDY08028-CD5 Interlocal with City of Umatilla</i>	Corridor Study of SR-19 intersections (CR-450E, CR-450W, CR-450A, Mills Street C-7264)	\$ 150,000 <i>MPO seeking FDOT participation for CST</i>	150 COR				
SR-44 (formerly C-44B) from US-441 to C-44 (Orange Avenue C-6068) <i>SPJ08053-CD4</i>	County participation with FDOT to construct 4-lane road	\$ 2,000,000					2,000 CST

FUND 1152
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
Woodlea Road C-3840 from Lane Park Road C-3637 to SR-19 <i>W&R04017-CD3</i>	Widen to 24', curb & gutter from SR-19 to Park, construct sidewalk on n. side, bike path ~ 9,505 LF	\$ 500,000	500 ROW				

Total Cost Estimate \$ 16,726,000

Balance Carried Forward (from previous year)	7,390	3,256	111	315	1,409
Projected New Revenue (adjusts for payback from IST funds in 2009, \$376,219 balance)	2,702	1,975	2,014	2,054	2,096
Projected Expenditures	6,836	5,120	1,810	960	2,000
Projected Available Revenue	3,256	111	315	1,409	1,505

FUND 1153
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
25A (Dixie Avenue) from Fruitland Street to Miller Street/C-466A <i>W&R04003-CD1</i>	Improve drainage, construct sidewalk, install signal at Berckman Street ~ 2,600 LF	\$ 250,000				250 ROW	
25A (Dixie Avenue) from C-466A to US-441 <i>W&R04003-CD1</i>	Widen to 24', construct sidewalk, and intersection improvements ~ 2,100 LF	\$ 250,000				250 ROW	
44 Intersection with C-44 (Leg A) <i>INT06043-CD1 #3 in C-44 Corridor Study - Short term improvements</i>	Realign, construct turn lanes on C-44, C- 44 (Leg A) & Shady Acres Road C-5124	\$ 50,000	50 DSN				
44A (Griffin Road C-4909) Intersection with Beecher St <i>INT06009-CD1 Interlocal with City of Leesburg</i>	Construct turn lane	\$ 50,000					50 DSN
466 from Sumter County to US-27/441 & Lemon Street C-7405 <i>SDY03008-CD1</i>	Widen to 4-lane with paved shoulders and improve intersection ~ 10,100 LF	\$ 12,000,000 <small>Estimate does not include cost share with The Villages for the segment extending from Sumter County to Rolling Acres Road or \$5M TRIP funds to be received from FDOT</small>	12,000 ROW CST				
466A (Miller Street) from Sumter County to US-27/441 <i>SDY03008-CD1</i>	Widen to 4-lane with paved shoulders and improve intersection ~ 16,170 LF	\$ 1,250,000			1,250 ROW		

FUND 1153
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
470 from Sumter County to C-33/C-48 <i>SDY01003-CD3</i>	Widen to 4-lane ~ 20,815 LF	\$ 400,000 <i>Cost shared with IMF BD 4, Additional funding source needed</i>	250 ROW	150 ROW			
473 from 5-lane section to C-44 <i>SDY08029-CD1</i>	Project Development and Environment Study ~ 14,060 LF	\$ 200,000				200 PD&E	
473 Intersection with Treadway School Road C-5335 <i>INT06007-CD1</i>	Improve intersection	\$ 550,000			550 CST		
Edwards Road C-7009 from US-27/441 to Gray's Airport Road C-7310 <i>C2P97045-CD5</i>	Extend and pave ~ 8,350 LF	\$ 325,000	75 ROW	250 CST "part"			
Lake Ella Road C-6604 from April Hills Boulevard to US-27/441 <i>NRD02006-CD1&5</i>	Realign & improve intersection, add turn lanes, and signalize at US-27 ~ 2,885 LF	\$ 3,300,000	300 ROW	1,300 CST	1,700 CST		
Lake Ella Road C-6604 from Sumter County to April Hills Boulevard <i>SDY08030-CD1&5</i>	Corridor Study of the roadway network	\$ 300,000				300 COR	

FUND 1153
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
Lake Griffin Road C-7611 from Lemon Street C-7405 to end <i>SDY08031-CD5</i>	Corridor Study of the roadway network	\$ 300,000				300 COR	
Northwest Lake County Corridor <i>SDY08047-CD1&5</i>	Corridor Study for a north-south roadway west side of Fruitland Park, Lady Lake & Leesburg	\$ 500,000 <i>MPO seeking FDOT participation</i>					500 COR
Radio Road C-5433 from Treadway School Road C-5335 to Jackson Road C-5432 <i>W&R98029-CD1</i>	Widen to 2-lane divided, sidewalk, and signal at Treadway School Road, ~ 2,384 LF	\$ 100,000	100 ROW				
Radio Road C-5433 from US-441 to Treadway School Road C-5335 <i>W&R98029-CD1</i>	Widen to 2-lane divided ~ 7,750 LF	\$ 1,200,000			1,200 ROW		
Rolling Acres Road C-6903 from CR-466 to Griffin Avenue C-7807 <i>SDY08048-CD5 Interlocal with Town of Lady Lake</i>	Project Development and Environment Study ~ 7,950 LF	\$ 100,000			100 PD&E		

Total Cost Estimate \$ 21,125,000

Balance Carried Forward (from previous year)	10,262	622	2,120	581	2,608
Projected New Revenue	3,135	3,198	3,262	3,327	3,393
Projected Expenditures	12,775	1,700	4,800	1,300	550

Projected Available Revenue
BCC Approved 08/19/2008

FUND 1154
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
470 from Sumter County to C-33/C-48 <i>SDY01003-CD3</i>	Widen to 4-lane ~ 20,815 LF	\$ 400,000 <i>Cost shared with IMF BD 3, Additional funding source needed</i>	250 ROW	150 ROW			
48 (Part) from C-470/C-33/C-48 to 1,320' E of US-27 <i>SDY01003-CD3</i>	Widen to 4-lane ~ 6,910 LF	\$ 400,000 <i>Additional funding source needed</i>	250 ROW	150 ROW			
561 Intersection with US-27 <i>INT08032-CD2</i>	Construct right and dual left turn lanes	\$ 150,000 <i>Cost shared with IMF BD 5</i>			150 DSN ROW		
Buckhill Road, North C-2739 from Lakeshore Blvd to Bald Eagle Drive <i>C2P97026-CD3 Developer's Agreement</i>	Pave ~ 1,320 LF	\$ 100,000 <i>Credits Only Cost shared with IMF BD 2</i>	100 CST				
Revels Road, East C-2837 & Lakeshore Blvd from SR-19 to Central Ave <i>W&R08033-CD3 Interlocal with Town of Howey</i>	Widen and resurface, int. improvements at E Revels Road ~ 10,435 LF	\$ 100,000	100 DSN				
Number Two Road C-3024 from CR-48 to SR-19 <i>W&R08034-CD3</i>	Widen and resurface ~ 31,391 LF	\$ 1,000,000	200 PE DSN				800 CST "part"

Total Cost Estimate \$ 2,150,000

FUND 1154
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
Balance Carried Forward (from previous year)			1,000	347	299	406	668
Projected New Revenue			247	252	257	262	267
Projected Expenditures			900	300	150	0	800
Projected Available Revenue			347	299	406	668	135

FUND 1155
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
455 Ext (Hartle Road C-1362) from Hartwood Marsh Rd C-0854 to SR-50 <i>NRD04040-CD2</i>	Construct new 2-lane road, acquire ROW for 4-lane ~ 13,600 LF	\$ 1,085,000				585 DSN	500 ROW
455 Intersection with Ridgewood Avenue C-1864 <i>INT04036-CD3</i>	Construct round-a-bout per PD&E Study	\$ 150,000		150 DSN ROW			
50 (Washington St C-1643) from US-27 to Grassy Lk Rd C-1846 <i>SDY07009-CD2 Interlocal with City of Minneola</i>	Preliminary engineering study	\$ 60,000	60 PE				
50 Intersection with C-455 <i>INT97033-CD2&3</i>	Improve intersection	\$ 100,000			100 DSN		
50 Intersection with Winter Road C-1464 <i>INT06027-CD3</i>	Construct turn lane	\$ 170,000			170 DSN CST		
561 Intersection with US-27 <i>INT08032-CD2</i>	Construct right and dual left turn lanes	\$ 150,000 <i>Cost shared with IMF BD 4</i>			150 DSN ROW		

FUND 1155
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
Fosgate Road C-1860 Extension from US-27 to Grassy Lake Road C-1846 <i>NRD08049-CD2</i>	Construct new 2-lane road	\$ 850,000 <i>Developer funding required above and beyond Road Impact Fees</i>		650 DSN ROW "part"	200 ROW "part"		
Hancock Road C-1254 from Hartwood Marsh Road C-0854 to SR-50 <i>W&R05042-CD2</i>	Project Development and Environmental Study ~ 16,990 LF	\$ 450,000					450 PD&E
Hancock Road C-1254 Ext from US-27/Lk Louisa Rd C-0847 to Hartwood Marsh Rd C-0854 <i>NRD05043-CD2</i>	Construct new 2-lane road ~ 6,905 LF	\$ 750,000				750 ROW	
Hancock Road, North C-1354 Extension from C-50 to Fosgate Road <i>W&R08042-CD2</i>	Construct new 4-lane road ~ 5,280 LF	\$ 800,000 <i>Developer funding required above and beyond Road Impact Fees</i>	150 DSN ROW "part"	650 ROW "part"			
Hartwood Marsh Road C-0854 Ph. I from US-27 to Hancock Road C-1254 <i>W&R01010-CD2</i>	Widen to 4-lane, improve intersection at US-27 ~ 3,775 LF	\$ 6,750,000 <i>County Incentive Grant Program Project, \$3 million to be received in FDOT 08/09 fiscal year, estimate does not include these funds</i>		3,000 ROW CST	3,750 CST		
Hartwood Marsh Road C-0854 Ph. II from Hancock Road C-1254 to Orange County <i>W&R01010-CD2</i>	Widen to 4-lane ~ 21,205 LF	\$ 1,550,000	50 ROW			1,500 ROW	

FUND 1155
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
Hooks Street Ext. Ph. IV from US-27 to Hooks St Ph III & Grand Hwy <i>NRD06004-CD2 Developer's Agreement</i>	Construct new 4-lane road and widen to 3-lane, curb & gutter ~ 2,785 LF and ~ 1,440 LF	\$ 3,863,500 <i>Estimate does not include developer share</i>	3,864 ROW DSN CST				
Hooks Street Ext. Ph. V from Hancock Road C-1254 to Jahna Road <i>NRD08043-CD2 Developer's Agreement</i>	Construct new 4-lane urban section, sidewalks and bike lanes ~ 3,825 LF	\$ 1,500,000 <i>Estimate indicates partial funding</i>				1,500 CST "part"	
Hooks Street Ext. Ph. VI from Jahna Road to Hartle Road C-1362 <i>NRD08044 Developer's Agreement</i>	Construct new 4-lane urban section, sidewalks and bike lanes ~ 3,676 LF	\$ 1,500,000 <i>Estimate indicates partial funding</i>				1,500 CST "part"	
Lakeshore Drive C-1040 Bridge #114077 <i>SPJ06020-CD2</i>	Widen, replace bridge, reconstruct bridge approaches	\$ 70,000	70 DSN				
Lakeshore Drive C-1040 Intersection with Harder Road C-1039 <i>INT04046-CD2</i>	Improve intersection and signalize	\$ 500,000		500 CST			
Oswalt Road C-0840 from Lakeshore Drive C-1040 to Reagan's Run subdivision <i>W&R08035-CD2</i>	Widen to 24', resurface, traffic calming devices ~ 4,570 LF	\$ 50,000			50 DSN		

FUND 1155
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
SR-50 Reverse Frontage Road from CR-455 to Auto Plex Road <i>SDY08054-CD2</i>	Corridor Study	\$ 50,000 <i>To be constructed at developer's expense</i>					50 COR

Total Cost Estimate \$ 20,398,500

Balance Carried Forward (from previous year)	2,534	2	38	705	58
Projected New Revenue	1,661	4,987	5,087	5,188	5,292
Projected Expenditures	4,194	4,950	4,420	5,835	1,000
Projected Available Revenue	2	38	705	58	4,351

FUND 1156
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
33 from SR-50 to Simon Brown Road C-2013 <i>SDY08036-CD2</i>	Project Development & Environment Study	\$ 400,000	400 PD&E				
478 (Cherry Lake Road C-1829) from SR-19 to E. Apshawa Road C-2038 & Jalarmy Road C-1838 <i>W&R06018-CD2</i>	Widen and resurface, improve intersection & drainage, construct sidewalk "part" ~ 33,980 LF	\$ 400,000	400 ROW				
565 (Villa City Road C-2215) from Bible Camp Road C-1615 to Simon Brown Road C-2013 <i>W&R08037-CD3</i>	Widen to 30', resurface ~ 13,910 LF	\$ 100,000	100 DSN				
565A from SR-50 to Lake Minneola Shores C-1733 (C-561) <i>W&R05030-CD2&3</i>	Widen to 30', resurface ~ 14,500 LF	\$ 1,550,000	100 DSN ROW	1,450 CST			
565A (Montevista Road C-1225) from C-565B (Pine Island Road C-0926) to SR-50 <i>W&R08038-CD2&3</i>	Widen to 30', resurface ~ 24,540 LF	\$ 150,000		150 DSN			
Apshawa Road, East C-2038 from Cherry Lake Road C-1829 to US 27 <i>W&R06021-CD3</i>	Widen to 30', curb & gutter "part", resurface, realign int. at US-27, signalize ~ 9,540 LF	\$ 650,000	650 ROW				

FUND 1156
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
Bible Camp Road C-1615 from CR-565 to SR-19 <i>W&R08051-CD3</i>	Widen to 24', resurface, construct turn lanes at CR-565 and SR-19 ~ 4,716	\$ 1,177,280	250 PE DSN	927 CST			
Mascotte-Empire Road C-1310 from Mt. Pleasant Road C-1412 to Pearl Street <i>W&R08008-CD3</i>	Widen to 24', resurface ~ 5,660 LF	\$ 766,000	200 DSN	566 CST			
Mt. Pleasant Road C-1412 from Mascotte-Empire Road C-1310 to SR-50 <i>W&R08051-CD3</i>	Widen to 30', resurface ~ 9,115 LF	\$ 250,000	250 DSN				
SR-50 from CR-565 to SR-33 <i>SDY08052-CD3</i>	Corridor Study through the City of Groveland	\$ 500,000			500 COR		
Sunset Avenue and South Sunset Avenue from Mascotte city limit to C-33 (Mascotte) <i>SDY07015-CD3</i>	Widen and resurface ~ 5,820 LF	\$ 1,300,000	300 PE DSN	1,000 CST			

Total Cost Estimate \$ 7,243,280

Balance Carried Forward (from previous year)	6,413	4,417	991	1,171	1,865
Projected New Revenue	654	667	680	694	708
Projected Expenditures	2,650	4,093	500	0	0

Projected Available Revenue
BCC Approved 08/19/2008

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
439 from SR-44 to C-44A <i>W&R04029-CD5</i>	Widen to 30', resurface ~ 8,200 LF	\$ 250,000	250 PE				
445 Bridge #114047 <i>SPJ08039-CD5</i>	Rehabilitate bridge	\$ 300,000			50 FE	250 CST	
448 from C-561 to Apopka Beauclair Canal Bridge #114087 <i>W&R06015-CD3</i>	Widen to 30', resurface ~ 13,910 LF	\$ 2,601,000				2,601 CST	
455 Howey Heights Curve <i>REB98031-CD3</i>	Realign	\$ 570,000		570 ROW CST			
Picciola Bridge #114004 <i>SPJ03003-CD1</i>	Widen to 30', resurface ~ 24,540 LF	\$ 3,020,000	20 ROW	1,800 CST	1,200 CST		

Total Cost Estimate \$ 6,741,000

Balance Carried Forward (from previous year) 508 309 30 913 237

Projected New Revenue (adjusts for payback to IMF - BD2 Fund in 2009, \$376,219 balance) 71 2,091 2,133 2,175 2,219

Projected Expenditures 270 2,370 1,250 2,851 0

Projected Available Revenue 309 30 913 237 2,456

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR RESURFACING PLAN
 FISCAL YEAR 2009 THRU 2013

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

* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
Countywide Resurfacing Program	Resurface roads throughout Lake County	\$ 2,302,000	2,302 RSF				
Countywide Sidewalk and Trail Program	Construct sidewalk and trails throughout Lake County	\$ 1,400,000 <i>Includes \$940,000 Carry Forward Funds</i>	1,400 CST				
Total Cost Estimate		\$ 3,702,000					

50% of the total estimated funds collected will be used for resurfacing and 10% will be used for sidewalks and trails. The remaining 40% collected will be used for road construction.