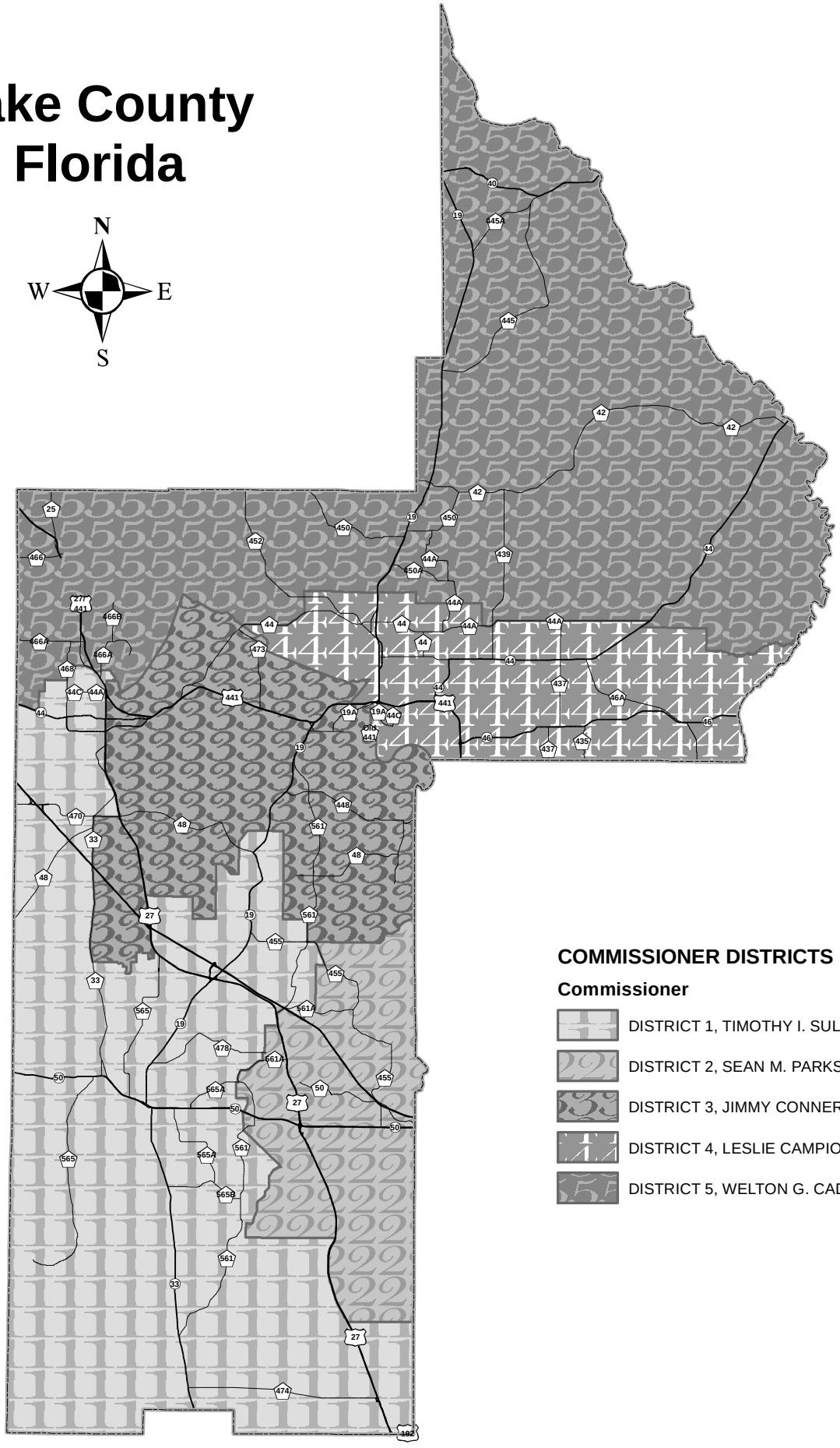
LAKE COUNTY
BOARD OF COUNTY COMMISSIONERS

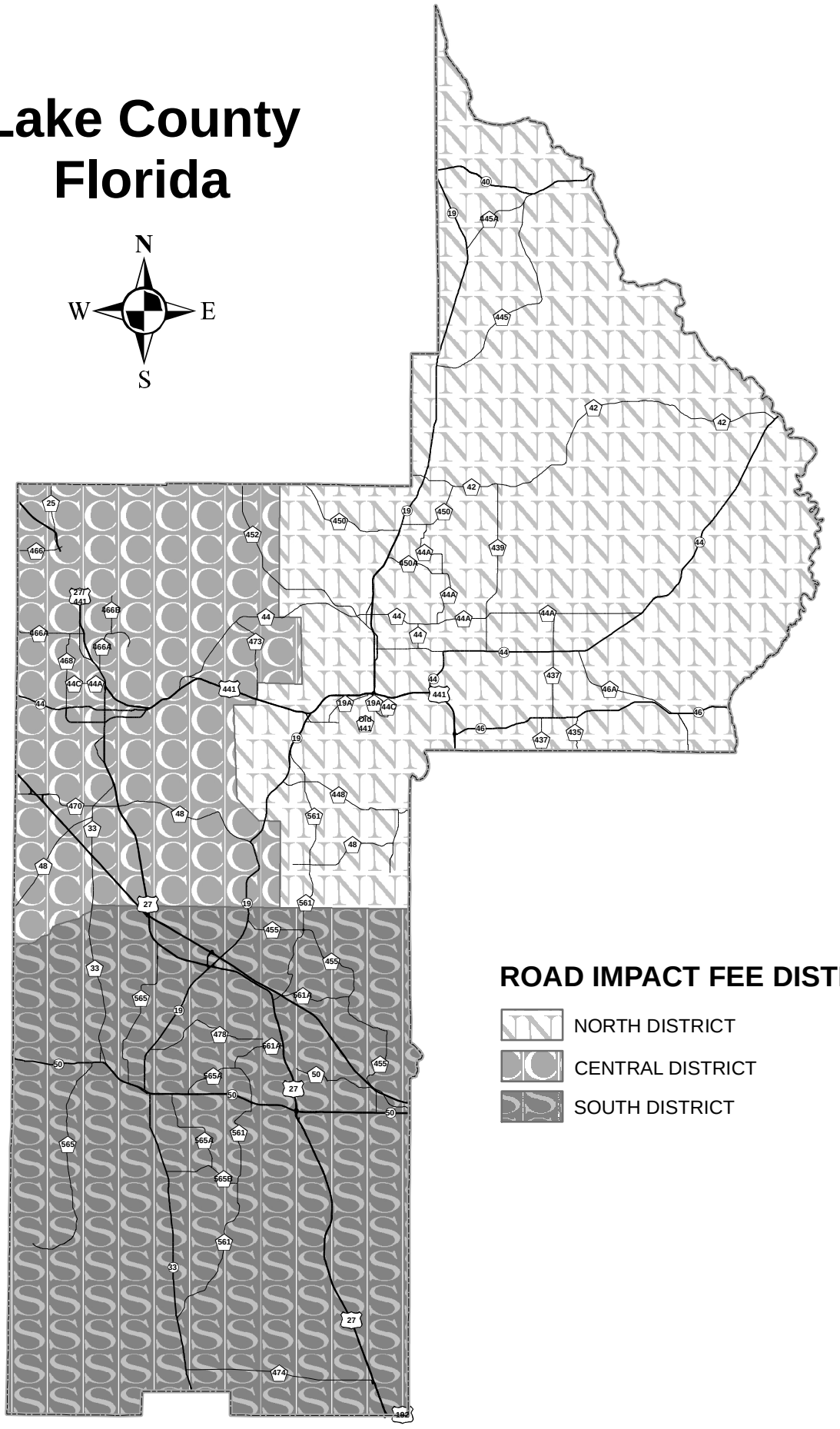
2016 - 2020 Transportation Construction Program

Prepared By The Department of Public Works
Road Operations Division

Lake County Florida



Lake County Florida



LAKE COUNTY
FLORIDA

Lake County Board of County Commissioners
Transportation Construction Program
Fiscal Year 2016 through 2020

Table of Contents

Federal/State Grants - Local Agency Program Projects (Fund 1300) ..... Page 1
Road Impact Fees Benefit District 3 (Fund 1153)..... Page 3
Road Impact Fees South District (Fund 1157)..... Page 4
Road Impact Fees Central District (Fund 1158)..... Page 5
Road Impact Fees North District (Fund 1159) ..... Page 6
Renewal Sales Tax Capital Projects - Roads – Transportation Improvements (Fund 3040) ..... Page 7
Renewal Sales Tax Capital Projects – Resurfacing & Sidewalk Retrofit (Fund 3040)..... Page 9

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**

FUND 1300

Transportation Improvements (LAP)

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2016 THRU 2020
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	2016 *	2017 *	2018 *	2019 *	2020 *
466A Phase I from US-27/441 to Sunny Court *SDY03008-CD5*	Widen to 4-lane, seeking adv reimburse for CST in FY 2015, TRIP Agmt, FM# 430253	$ 2,500,000	2,500 CST *TRIP Agmt + $1M Legislative Appropriation*				
466A Phase III from Timbertop Lane to Sunny Court *SDY03008-CD5*	Widen to 4-lane	$ 2,500,000	2,500 ROW CST *Legislative Appropriation*				
466A (Picciola Road) from Dogwood Drive C-5913 to South of Twin Palms Road C-5814 *SPJ14010-CD5*	Construct paved shoulders, FM# 434422	$ 257,000	257 CST *$256,384*				
Abrams Road C-5371 from Joleen Drive to Brookline Avenue *S/W10002-CD4*	Construct sidewalk, FM# 432954	$ 137,000	137 CST *$136,820*				
Citrus Grove Road C-1946 Phase I from Grassy Lake Rd C-1846 to N. Hancock Rd C-1354 *REB14001-CD2*	Add lanes and reconstruct, seeking adv reimburse for PE in FY 2015, FM#435541	$ 600,000	600 ROW				
Citrus Grove Road C-1946 Phase II from US-27 to Grassy Lake Rd C-1846 *REB14001-CD2*	Add lanes and reconstruct	$ 1,000,000	1,000 ROW *Legislative Appropriation*				

Estimated cost:
Phase I from Grassy Lake Rd to N. Hancock Rd $5.5M CST
Phase II from US-27 to Grassy Lake Rd $6M CST (unfunded)

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2016 THRU 2020
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	2016 *	2017 *	2018 *	2019 *	2020 *
Lake-Wekiva Trail from SR-46 to Hojin Street (Segment 2) *SPJ15007-CD4*	Construct bike path/trail *13,358 LF* FM# 430975-3	$ 155,000	155 DSN				
Lake-Wekiva Trail from Tremain Street to SR-46 (Segment 1) *SPJ15006-CD4*	Construct bike path/trail *29,198 LF* FM# 430975-2	$ 505,000	505 DSN				
		$ 7,654,000					
	Projected Expenditures		7,654	0	0	0	0
	Budgeted Amount		7,654	0	0	0	0
	Balance		0	0	0	0	0

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2016 THRU 2020
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 3**

***** in thousands

Project Name	**Type of Work**	**Cost Estimate**	**2016 ***	**2017 ***	**2018 ***	**2019 ***	**2020 ***
466A (Miller Street) from Timbertop Lane to US-27/441 (Phase I and III) *SDY03008-CD5*	Widen to 4-lane with paved shoulders and improve intersection *~ 10,824 LF*	$ 2,335,000	2,335 ROW DSN CST				
Total Cost Estimate		$ 2,335,000					
Available Balance			2,335	0	0	0	0
Projected New Revenue (No new revenue projected)			0	0	0	0	0
Projected Expenditures			2,335	0	0	0	0
Projected Available Revenue			0	0	0	0	0

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2016 THRU 2020
FUNDING SOURCE: **ROAD IMPACT FEES SOUTH LAKE COUNTY**

* in thousands

Project Name	Type of Work	Cost Estimate	2016 *	2017 *	2018 *	2019 *	2020 *
455 Intersection with CR-50 *INT97033-CD2*	Intersection improvements	$ 325,000	75 ROW DSN			250 CST	
Citrus Grove Road C-1946 Phase I from Grassy Lake Rd C-1846 to N. Hancock Rd C-1354 *REB14001-CD2*	Add lanes and reconstruct, seeking adv reimburse for PE in FY 2015, dev agmt, FM#435541	$ 6,234,000		750 ROW		5,484 CST	
Citrus Grove Road C-1946 Phase II from US-27 to Grassy Lake Rd C-1846 *REB14001-CD2*	Add lanes and reconstruct, developer's agreement	$ 2,600,000	400 DSN				2,200 CST
Fosgate Road Extension from US-27 to Grassy Lake Road C-1846 *NRD08049-CD2*	Construct new 2-lane road with curb & gutter, signal at US-27, developer's agreement	$ 25,000	25 PE *Additional funding needed Cost estimate: $3.6M CST*				
Total Cost Estimate		$ 9,184,000					
Available Balance			1,200	2,001	2,812	4,686	1,200
Projected New Revenue			1,301	1,561	1,873	2,248	2,698
Projected Expenditures			500	750	0	5,734	2,200
Projected Available Revenue			2,001	2,812	4,686	1,200	1,698

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2016 THRU 2020
FUNDING SOURCE: **ROAD IMPACT FEES CENTRAL LAKE COUNTY**

* in thousands

Project Name	Type of Work	Cost Estimate	2016 *	2017 *	2018 *	2019 *	2020 *
CR-468 Intersection with Lewis Road C-5105 *SPJ15008-CD1*	Construct northbound left turn lane	$ 275,000	25 PE		250 CST		
Lake Ella Road C-6604 from April Hills Boulevard to US-27/441 *NRD02006-CD5*	New alignment *~ 2,640 LF*	$ 230,000					230 CST *Additional funding needed; total cost estimate $2M*
Total Cost Estimate		$ 505,000					
Available Balance			88	119	186	17	114
Projected New Revenue			56	67	81	97	116
Projected Expenditures			25	0	250	0	230
Projected Available Revenue			119	186	17	114	0

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2016 THRU 2020
FUNDING SOURCE: **ROAD IMPACT FEES NORTH LAKE COUNTY**

* in thousands

Project Name	Type of Work	Cost Estimate	2016 *	2017 *	2018 *	2019 *	2020 *
437 from Adair Avenue C-3987 to Wolf Branch Road C-4583 *SDY08025-CD4*	Project Development & Environmental Study	$ 200,000	200 PD&E				
Round Lake Road/C-439 from Wolf Branch Road C-4583 to SR-44 *SDY12012-CD4*	Project Development & Environmental Study	$ 227,000		227 PD&E			
Total Cost Estimate		$ 427,000					
Available Balance			241	174	107	298	528
Projected New Revenue			133	160	192	230	276
Projected Expenditures			200	227	0	0	0
Projected Available Revenue			174	107	298	528	804

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2016 THRU 2020
FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECTS - ROADS** * in thousands

Project Name	Type of Work	Cost Estimate	2016 *	2017 *	2018 *	2019 *	2020 *
Camphor Road and Juniper Street Special Assessment (potential project) *SPA15009-CD5*	Pave non-County maintained roads in the Carlton Village subdivision	$ 90,000 *County share only. $182,441 property owner share in CTT. Total $272,300*	90 DSN CST *$89,859*				
Griffin View Drive C-7212 Intersection with Harbor Hills Boulevard *INT10033-CD5*	Intersection improvements	$ 200,000	200 CST				
Hartwood Marsh Road C-0854 Intersection with US-27 *INT15010-CD2*	Construct receiving lane for dual-left on US-27 and resurface to Hancock Road	$ 600,000	100 DSN ROW	500 CST			
Johns Lake Road C-1158 from Lost Lake Elem to Hancock Road C-1254 *W&R10028-CD2*	Widen to 24', curb & gutter, resurface, construct sidewalk *~ 3,985 LF*	$ 2,650,000	750 ROW DSN	1,900 CST			
Kurt Street from US-441 to SR-19 (Interlocal Agreement with City of Eustis) *RSF15003-CD4*	Mill and resurface *~ 8,330 LF* Three-phase project, split 50/50 with City of Eustis	$ 450,000	150 CST	150 CST	150 CST		
Log House Road C-0835 Intersection with CR-561 and CR-565B *S/W09031-CD1*	Construct turn lane and sidewalk	$ 758,000	100 DSN	658 CST			

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2016 THRU 2020
FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECTS - ROADS** * in thousands

Project Name	Type of Work	Cost Estimate	2016 *	2017 *	2018 *	2019 *	2020 *
Old Highway 441 from 65' East of Disston Avenue to Eudora Road C-4564 *RSF13003-CD3&4*	Mill and resurface *~ 15,838 LF*	$ 965,000	965 CST				
Orange Avenue from Rose Street to CR-450 (Umatilla) *Interlocal with City of Umatilla SPJ12011-CD5*	Redesign and rehabilitate (last of 2-year commitment of $88,650 as grant match)	$ 88,650	89 DSN CST *$88,650*				
Oswalt Road C-0840 from Lakeshore Drive C-1040 to Reagan's Run Drive C-0840B *W&R08035-CD2*	Widen to 24', resurface, construct turn lanes at Reagan's Run Drive *~ 4,570 LF*	$ 975,000	975 CST				
Total Cost Estimate		$ 6,776,650					

	2016	2017	2018	2019	2020
Balance Carried Forward (from previous year)	1,672	768	150	0	0
Projected New Revenue (adjusts for Equipment expenditure & reserve balance)	2,515	2,590			
Projected Expenditures	3,419	3,208	150	0	0
Projected Available Revenue	768	150	0	0	0

Projected New Revenue is 50% of total estimated funds collected.
The remaining 40% collected will be for road resurfacing, and 10% will be used for sidewalk retrofitting.

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR RESURFACING PLAN
FISCAL YEAR 2016 THRU 2020
FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECTS - ROADS** * in thousands

Project Name	Type of Work	Cost Estimate	2016 *	2017 *	2018 *	2019 *	2020 *
Countywide Resurfacing Program	Resurface roads throughout Lake County	$ 2,498,000	2,498 RSF	TBD RSF			
Countywide Sidewalk Retrofit Program	Retrofit sidewalk throughout Lake County for ADA compliance	$ 624,000	624 CST	TBD CST			
Total Cost Estimate		$ 3,122,000					

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