



2020 - 2024 Transportation Construction Program

Prepared By The Department of Public Works



**Lake County Board of County Commissioners
Transportation Construction Program
Fiscal Year 2020 through 2024**

Table of Contents

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

Road Impact Fees South District (Fund 1157) Page 5

Road Impact Fees Central District (Fund 1158)..... Page 8

Road Impact Fees North District (Fund 1159) Page 9

Road Impact Fees North Central District (Fund 1148) Page 10

Road Impact Fees Northeast/Wekiva District (Fund 1149)..... Page 11

Renewal Sales Tax Capital Projects – Road & Intersection Improvements (Fund 3040/3050)..... Page 12

Renewal Sales Tax Capital Projects – Road Resurfacing & Improvements (Fund 3050)..... Page 15

Renewal Sales Tax Capital Projects – Sidewalk Projects (Fund 3040/3050)..... Page 16

Renewal Sales Tax Capital Projects – Water Quality Improvements (Fund 3050)..... Page 19

County Transportation Trust – Special Assessments/Community Partners (Fund 1120)..... Page 20

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 (Grants)

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2020 THRU 2024

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	2020 *	2021 *	2022 *	2023 *	2024 *
42 from Marion County to SR-44 <i>SFY18011-CD5</i>	Safety project, FM# 441364 ~ 101,587 LF	\$ 1,670,000		1,670 CST \$1,669,223			
44 from E. Orange Av to Cypress Grove Dr (Eustis Middle) <i>S/W19011-CD4</i>	Construct sidewalk, FM# 439686 ~ 5,908 LF	\$ 77,000	77 PE \$76,460				
452 from CR-44 to Marion County <i>SFY19012-CD4&5</i>	Safety project, FM# 443511 ~ 48,935 LF	\$ 2,833,000	601 DSN \$600,325	2,232 CST \$2,232,000			
466A Phase IIIB from Timbertop Ln to Poinsettia Av <i>SDY03008-CD5</i>	Widen to 4-lane, FM# 430253	\$ 450,000	450 CST <i>Additional funding needed for CST (est. \$7M)</i>				
473 from Fountain Lake Bv C-5038 to Haines Creek Rd C-5837 (Treadway Elem) <i>S/W17041-CD3</i>	Construct sidewalk, FM# 439493 ~ 7,290 LF	\$ 865,000	865 CST \$864,138				
473 from Treadway School Rd C-5335 to CR-44 <i>SPJ16017-CD3</i>	Construct paved shoulders, FM# 437485	\$ 558,000	558 CST \$557,348 <i>Additional funding in Sales Tax</i>				

FUND 1300

Transportation Improvements (Grants)

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2020 THRU 2024

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	2020 *	2021 *	2022 *	2023 *	2024 *
561 from Tennessee Av to CR-48 (Astatula Elem) <i>S/W19013-CD3</i>	Construct sidewalk, FM# 439685 ~ 1,985 LF	\$ 53,000	53 PE \$52,670				
Citrus Tower Bv C-1350 Intersection with Mohawk Rd C-1548 <i>INT10008-CD2</i>	Install traffic signal, FM# 439415	\$ 281,000	281 CST \$280,876				
East Orange Av/CR-44 from Fruitwood Av to Sunrise Ln <i>S/W19014-CD4</i>	Construct sidewalk, FM# 439048 ~ 3,057 LF	\$ 179,000	179 PE \$178,900				
Hancock Rd C-1254 from Sunburst Ln to Greater Pines Bv C-1253 (Lost Lake Elem) <i>S/W17043-CD2</i>	Construct sidewalk, FM# 439663	\$ 159,000		159 PE \$158,610			
Lake Ella Rd C-6604 from Sumter County (NE 90th St) to US-27/441 <i>SFY19015-CD5</i>	Safety project, FM# 443508 ~ 15,613 LF	\$ 591,000	181 PE \$180,130		410 CST \$409,180		
Lake Louisa Rd C-0847 from Hammock Ridge Rd C-0945 to US-27 <i>SFY17018-CD2</i>	Safety project, FM# 439702	\$ 345,000	345 CST \$344,379				

FUND 1300

Transportation Improvements (Grants)

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2020 THRU 2024

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	2020 *	2021 *	2022 *	2023 *	2024 *
Lakeshore Dr C-1040 from Cherith Ln C-0836 to Oleander Dr (Pine Ridge Elem) <i>S/W17044-CD1&2</i>	Construct sidewalk, FM# 439687	\$ 144,000	144 PE \$143,930				
Lakeshore Drive C-1040 from Hull Rd C-0942 to Harder Rd/Lake Susan Ct <i>SFY17017-CD1&2</i>	Safety project, FM# 439701	\$ 503,000	503 CST \$502,599				
Lake-Wekiva Trail from SR-46 to Hojin St <i>SPJ19016-CD4</i>	Construct bike path/trail, FM# 430975-3	\$ 590,000	590 ROW \$589,136 ROW				
Log House Road C-0835 from CR-561 to Lakeshore Dr C-1040 (Pine Ridge Elem) <i>S/W17042-CD1</i>	Construct sidewalk, FM# 439683	\$ 100,000		100 PE \$99,210			
Old Highway 441 Intersection with CR- 19A and Eudora Rd C- 4564 <i>INT16022-CD4</i>	Improve intersection, construct roundabout, FM# 437464	\$ 100,000	100 ROW <i>50/50 grant matching funds in Sales Tax</i>				
Radio Rd C-5433 from Silver Bluff Dr C-4933 to Treadway School Rd C- 5335 <i>S/W19017-CD3</i>	Construct sidewalk, FM# 439684 ~ 5,105 LF	\$ 191,000	191 PE \$190,600				

FUND 1300

Transportation Improvements (Grants)

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2020 THRU 2024

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	2020 *	2021 *	2022 *	2023 *	2024 *
Round Lake Rd C-4183 from Orange County to SR-44 <i>NRD19018-CD4</i>	Construct new road, FM# 441710 <i>~ 13,517 LF</i>	\$ 2,300,000 <i>50/50 grant matching funds from Job Growth Grant (\$1M) & NE/Wekiva Impact Fees (\$150k)</i>	2,300 PE				
		\$ 11,989,000					
	Projected Expenditures		7,418	4,161	410	0	0
	Budgeted Amount		7,418	4,161	410	0	0
	Balance		0	0	0	0	0

FUND 1157
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
50 (Old Hwy 50) Intersection with Mohawk Rd C-1548 <i>INT97065-CD2</i>	Construct westbound left turn lane	\$ 85,000				85 DSN	
455 from Hartwood Marsh Rd C-0854 to Lost Lake Rd <i>NRD16008-CD2</i>	Construct new 2-lane road with curb & gutter (future 4-lane) ~ 7,500 LF	\$ 10,675,000	625 DSN	1,400 ROW	2,250 CST	3,866 CST	2,534 CST
455 from Lost Lake Rd to Hartle Rd C-1362 <i>NRD16009-CD2</i>	Construct final 2- lanes of road w/ curb & gutter (future 4- lane), dev. agmt, ~ 3,500 LF	\$ 600,000				600 CST <i>Funding for final 2-lanes from Waterbrooke to Lost Lake Rd</i>	
455/Hartwood Marsh Rd C-0854 Realignment <i>SDY16010-CD2</i>	Construct new 4-lane road with curb & gutter/realignment of Hartwood Marsh Rd	\$ 750,000	750 DSN				
455 Intersection with Fosgate Rd C-1860 <i>INT17011-CD2</i>	Construct northbound left turn lane	\$ 175,000		75 DSN		100 ROW	
561 Intersection with C- 561A <i>SDY16019-CD2</i>	Preliminary engineering for intersection realignment and roundabout	\$ 800,000		800 PE			

FUND 1157
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
Citrus Grove Rd C-1946 Phase III from US-27 to Founder's Ridge <i>REB14001-CD2</i>	Add lanes and reconstruct, developer's agreement	\$ 3,000,000	3,000 ROW				
Citrus Grove Rd C-1946 Ph IV from N. Hancock Rd C-1154 to Turnpike <i>NRD17050-CD2</i>	Construct new 2-lane road with curb & gutter, developer's agreement	\$ 500,000	500 ROW				
Citrus Grove Rd C-1946 Ph V from Turnpike to Blackstill Lk Rd C-1757 <i>NRD17050-CD2</i>	Construct new 2-lane road with curb & gutter ~ 3,050 LF	\$ 2,750,000	1,000 DSN ROW	1,750 ROW CST			
Hancock Rd C-1254 Intersection with Sunburst Ln <i>INT16011-CD2</i>	Construct southbound left turn lane	\$ 100,000			100 DSN		
Hancock Rd, North C-1154 from Turnpike Interchange to CR-561A <i>W&R17051-CD2</i>	Construct final 2-lanes of road w/ curb & gutter	\$ 1,500,000		1,500 CST			
Hartwood Marsh Rd C-0854 Intersection with US-27 <i>INT15010-CD2</i>	Construct eastbound dual-left receiving lane	\$ 100,000				100 DSN	

FUND 1157
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
Hooks St C-1346 Ext from Hancock Rd C-1254 to CR-455 <i>NRD08043-CD2</i>	Construct new 4-lane road with curb & gutter	\$ 842,000	842 DSN				
Lake Minneola Shores C-1733 Intersection with US-27 <i>INT19020-CD2</i>	Construct right turn lane	\$ 200,000					200 DSN
Wellness Way from Schofield Rd C-0558 to Orange County <i>NRD19019-CD2</i>	Construct new 4-lane road	\$ 1,000,000			1,000 ROW		

Total Cost Estimate \$ 23,077,000

Available Balance	9,070	4,453	1,448	1,122	0
Projected New Revenue	2,100	2,520	3,024	3,629	4,355
Projected Expenditures	6,717	5,525	3,350	4,751	2,734
Projected Available Revenue	4,453	1,448	1,122	0	1,620

FUND 1158
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
466A Phase IIIB from Timbertop Ln to Poinsettia Av <i>SDY03008-CD5</i>	Widen to 4-lane, FM# 430253	\$ 500,000	500 DSN ROW <i>Additional funding needed for CST (est. \$7M)</i>				
Lake Ella Rd C-6604 from April Hills Bv to US-27/441 <i>NRD02006-CD5</i>	New alignment ~ 2,640 LF	\$ 240,000			240 ROW <i>Additional funding needed for CST (est. \$2M)</i>		
Rolling Acres Rd C-6903 from CR-466 to Griffin Av C-7807 <i>SDY08048-CD5 Interlocal with Town of Lady Lake</i>	Widen to 4-lane, add curb & gutter ~ 7,920 LF	\$ 1,065,000			1,065 DSN		

Total Cost Estimate \$ 1,805,000

Available Balance	422	302	758	0	657
Projected New Revenue	380	456	547	657	788
Projected Expenditures	500	0	1,305	0	0
Projected Available Revenue	302	758	0	657	1,445

FUND 1159
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
437 from Harbeck Ln to SR-46/C-437 Intersection <i>NRD16014-CD4</i>	Construct new 2-lane realigned road with curb & gutter	\$ 874,000	874 DSN				

Total Cost Estimate \$ 874,000

Available Balance	874	0	0	0	0	0
Projected New Revenue	0	0	0	0	0	0
Projected Expenditures	874	0	0	0	0	0
Projected Available Revenue	0	0	0	0	0	0

FUND 1148
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
Dead River Road Intersection with SR 19 <i>INT20002-CD3</i>	Intersection Improvements	\$ 650,000	150 DSN	500 CST			
David Walker Dr Intersection with US- 441 <i>SDY19021-CD3</i>	Intersection improvements	\$ 1,499,000	50 PE	149 DSN		500 ROW	800 CST
SR-19 Intersection with Alfred St <i>SDY19022-CD3</i>	Intersection improvements	\$ 600,000	50 PE		100 DSN	450 CST	
SR-19 Intersection with Main St <i>SDY19023-CD3</i>	Intersection improvements	\$ 200,000			50 PE	150 DSN	

Total Cost Estimate \$ 2,299,000

Available Balance	3	183	50	519	162
Projected New Revenue	430	516	619	743	892
Projected Expenditures	250	649	150	1,100	800
Projected Available Revenue	183	50	519	162	254

FUND 1149
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2020 THRU 2024

FUNDING SOURCE: **ROAD IMPACT FEES NORTHEAST/WEKIVA LAKE COUNTY**

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
437 from Harbeck Ln to SR-46/C-437 Intersection <i>NRD16014-CD4</i>	Construct new 2-lane realigned road with curb & gutter	\$ 321,000			321 ROW <i>Additional funding needed for ROW & CST</i>		
Round Lake Rd C-4183 from Orange County to SR-44 <i>NRD19018-CD4</i>	Construct new road, FM# 441710 <i>~ 13,517 LF</i>	\$ 569,000 <i>50/50 grant matching funds from Job Growth Grant (\$1M) & NE/Wekiva Impact Fees (\$150k)</i>	301 DSN ROW	268 ROW <i>Additional funding needed for ROW & CST</i>			

Total Cost Estimate \$ 890,000

Available Balance	78	0	0	0	385
Projected New Revenue	223	268	321	385	462
Projected Expenditures	301	268	321	0	0
Projected Available Revenue	0	0	0	385	847

FUND 3040/3050

Road & Intersection Improvements

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
44A Intersection with C-437 <i>SDY18005-CD4</i>	Construct right turn lane	\$ 50,000	50 ROW				
455 Intersection with Ridgewood Av C-1864 <i>INT04036-CD2</i>	Improve intersection, construct roundabout	\$ 1,000,000 <i>Construct with Ridgewood Av remove invert/resurface project</i>	1,000 ROW CST				
468 Intersection with Lewis Rd C-5105 <i>INT15008-CD1&5</i>	Construct northbound left turn lane	\$ 275,000		275 CST			
473 from Treadway School Rd C-5335 to CR-44 <i>SPJ16017-CD3</i>	Construct paved shoulders, FM# 437485	\$ 610,000	610 CST <i>Additional funding in Federal/State Grants</i>				
561 Intersection with Lakeshore Dr C-1040 <i>INT16004-CD1</i>	Realign intersection	\$ 100,000			100 DSN ROW		
Hancock Rd C-1254 Intersection with Greater Pines Bv C-1253 <i>SDY19003</i>	Install new traffic signal	\$ 200,000	200 CST				

Road & Intersection Improvements

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
Lake Ella Rd C-6604 Intersection with Micro Racetrack Rd C-6202 <i>INT17012-CD5</i>	Construct turn lanes	\$ 100,000			100 ROW		
Lake Ella Rd C-6604 Intersection with Rolling Acres Rd C-6903 <i>INT11036-CD5</i>	Construct turn lanes	\$ 100,000			100 ROW		
Lakeshore Dr C-1040 from Hammock Ridge Rd C-0945 to Hooks St <i>SPJ18010-CD2</i>	Safety improvements	\$ 100,000	100 CST				
Max Hooks Rd C-1429 from End of Co Maint to SR-50 <i>SPJ17003-CD1</i>	Widen and reconstruct road	\$ 950,000 <i>Estimated cost \$2M for road and South Lake Regional Park utilities</i>	950 CST	<i>Pending Developer's Agreement to fund 50% of CST; additional funding needed</i>			
Old Highway 441 Intersection with CR-19A and Eudora Rd C-4564 <i>INT16022-CD3</i>	Improve intersection, construct roundabout, FM# 437464	\$ 100,000	100 ROW	<i>50/50 grant matching funds in Federal/State grants</i>			
Ridgewood Av C-1864 from Fosgate Rd C-1860 to C-455 <i>SPJ14012-CD2</i>	Resurface, remove inverted crown, drainage improvements	\$ 1,061,000 <i>Construct with Ridgewood Av/Fosgate Rd intersection project</i>	1,061 ROW CST				

FUND 3040/3050

Road & Intersection Improvements

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
Traffic Signal & Road Safety Improvements	New traffic signal installation as warranted & road safety improvements	\$ 3,025,000	375 DSN CST	550 DSN CST	500 DSN CST	800 DSN CST	800 DSN CST
Wolf Branch Rd C-4583 Intersection with Britt Rd C-4981/Niles Rd <i>SDY19005-CD4</i>	Install new traffic signal	\$ 350,000	350 ROW CST				

Total Cost Estimate \$ 8,021,000

Balance Carried Forward (from previous year, Fund 3040/3050)	3,592	26	1	1	1
Projected New Revenue (\$980K Int + \$250K Max Hooks Rd) *	1,230	800	800	800	800
Projected Expenditures	4,796	825	800	800	800
Projected Available Revenue	26	1	1	1	1

*** Projected new revenue based on Department's share of the County's total.**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR RESURFACING & IMPROVEMENT PLAN
 FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
Countywide Road Resurfacing and Improvements	Resurface and improve roads based on annual road rating inspection.	\$ 9,700,000	1,700 RSF	2,000 RSF	2,000 RSF	2,000 RSF	2,000 RSF

Total Cost Estimate \$ 9,700,000

Annual countywide road resurfacing program to be determined by annual road rating inspection.

Projected new revenue based on Department's share of the County's total.

FUND 3040/3050
Sidewalk Projects

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR SIDEWALK PLAN
 FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
25A (Dixie Av) from Berckman St to CR-466A/Miller St (Fruitland Park Elem) <i>S/W17023-CD5</i>	Construct 5' sidewalk on both sides of the road <i>~ 1,300 LF</i>	\$ 72,000			10 DSN	62 ROW	
437 from Orange County to SR-46 (Sorrento Elem) <i>S/W17024-CD4</i>	Construct 5' sidewalk on west side of the road <i>~ 6,000 LF</i>	\$ 25,000			25 DSN		
450 West from S. Kentucky Av to SR-19 (Umatilla Elementary / High) <i>S/W17026-CD5</i>	Construct 5' sidewalk on both sides of the road <i>~ 350 LF</i>	\$ 42,000	42 ROW CST				
473 from US-441 to Fountain Lake Bv C-5038 (Treadway Elem) <i>S/W17027-CD3</i>	Construct 5' sidewalk on east side of the road <i>~ 5,500 LF</i>	\$ 290,000	70 DSN		220 CST		
48 from Alamanda St to Fair St (Astatula Elem) <i>S/W17029-CD3</i>	Construct 5' sidewalk <i>~ 1,130 LF</i>	\$ 86,000		86 CST			
561 from Lane Park Cutoff C-3444 to SR-19 (Tavares Middle) <i>S/W17030-CD3</i>	Construct 5' sidewalk on west side of the road <i>~ 5,650 LF</i>	\$ 339,000		113 ROW		226 CST	

FUND 3040/3050
Sidewalk Projects

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR SIDEWALK PLAN
 FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
Abrams Rd C-5371 from Joleen Dr to CR-44 (Eustis Middle/High) <i>S/W17020-CD4</i>	Construct 5' sidewalk on west side of the road <i>~ 400 LF</i>	\$ 60,000		10 DSN	18 ROW	32 CST	
Ball Park Rd C-7464 & Church St C-7265 from SR-19 to CR-450A <i>S/W18009-CD5</i>	Construct 5' sidewalk on west side of the road <i>~ 1,460 LF</i>	\$ 100,000	100 DSN ROW				
Countywide Sidewalk Retrofit Unincorporated County Maintained Sidewalks	Sidewalk retrofit for ADA compliance throughout Lake County	\$ 1,680,000	170 DSN CST	310 DSN CST	400 DSN CST	400 DSN CST	400 DSN CST
Treadway School Rd C-5335 from Radio Rd C-5433 to CR-473 (Treadway Elem) <i>S/W17039-CD3</i>	Construct 5' sidewalk on south side of the road <i>~ 2,800 LF</i>	\$ 178,000	50 ROW	128 CST			
Wolf Branch Rd C- 4583 from Stone Meadow Ct to CR-437 (Sorrento Elem) <i>S/W17040-CD4</i>	Construct 5' sidewalk <i>~ 160 LF</i>	\$ 25,000			25 DSN CST		
Total Cost Estimate		\$ 2,897,000					

Balance Carried Forward (from previous year)	133	1	4	6	36
Projected New Revenue *	300	650	700	750	750
Projected Expenditures	432	647	698	720	400
Projected Available Revenue		4	6	36	386

BCC approved 9/10/19

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR SIDEWALK PLAN
FISCAL YEAR 2020 THRU 2024

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

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
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Sidewalk projects to be determined by priority need for new sidewalk and inspection ratings for retrofit.

** Projected new revenue based on Department's share of the County's total.*

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR WATER QUALITY IMPROVEMENT PLAN
 FISCAL YEAR 2020 THRU 2024

FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECTS - WATER QUALITY**

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
Morningside Dr C-4568 Water Quality Improvement (Lake Gertrude) <i>SDY18008-CD4</i>	Surface and water quality improvements	\$ 500,000	500 CST				
Total Cost Estimate		\$ 500,000					

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2020 THRU 2024

FUNDING SOURCE: **COUNTY TRANSPORTATION TRUST**

* in thousands

Project Name	Type of Work	Cost Estimate	2020 *	2021 *	2022 *	2023 *	2024 *
Challenger Dr & Lenze Dr Special Assessment/MSBU Project <i>SPA09009-CD3</i>	Pave non-County maintained roads for acceptance into maintenance system	\$ 863,000	863 DSN CST				
Total Cost Estimate		\$ 863,000					