

Lake~Sumter MPO - Cost Feasible Projects

Table 1- State Projects (SIS / Turnpike / CFX)

Facility	From	To	Project	Current Year Cost Estimates				
				PD&E (Millions)	PE (Millions)	ROW Cost (Millions) <small>(inflation rates)</small>	Construction Cost (Millions)	Total
I-75 & CR 514	NEW INTERCHANGE	0	SIS	\$ 4.50	\$ 2.20	\$ 6.70	\$ 44.80	\$ 58.20
US 27/SR 25	CR 561 SOUTH	FLORIDA'S TURNPIKE NORTHERN RAMPS	SIS	\$ 3.90	\$ 2.00	\$ 5.90	\$ 39.10	\$ 50.90
US27 & SR19	INTERCHANGE	0	SIS	\$ 2.20	\$ 1.10	\$ 3.40	\$ 22.40	\$ 29.10
SR 91/FLORIDA'S TURNPIKE & US 301	INTERCHANGE	0	Florida Turnpike	\$ 2.20	\$ 1.10	\$ 3.40	\$ 22.40	\$ 29.10
SR 91/FLORIDA'S TURNPIKE	MINNEOLA INTERCHANGE	ORANGE COUNTY LINE	SIS	\$ 7.80	\$ 3.90	\$ 11.60	\$ 77.60	\$ 100.90
SR 91/FLORIDA'S TURNPIKE	SUMTER COUNTY LINE	MINNEOLA INTERCHANGE	SIS	\$ 24.20	\$ 12.10	\$ 36.40	\$ 242.50	\$ 315.20
SR 91/FLORIDA'S TURNPIKE	LAKE COUNTY LINE	US 301	SIS	\$ 9.90	\$ 4.90	\$ 14.80	\$ 98.90	\$ 128.50
SR 91/FLORIDA'S TURNPIKE	US 301	I-75	SIS	\$ 2.60	\$ 1.30	\$ 3.90	\$ 26.20	\$ 34.00
CENTRAL FLORIDA EXPRESSWAY AUTHORITY				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 57.30	\$ 28.60	\$ 86.10	\$ 573.90	\$ 745.90
SIS Revenues								
Balance (+ / -)								

Year of Expenditure (YOE) 2021 - 2025					Year of Expenditure (YOE) 2026 - 2030					Year of Expenditure (YOE) 2031 - 2040					Year of Expenditure (YOE) 2041+
PD&E	PE	ROW	CST	Total	PD&E	PE	ROW	CST	Total	PD&E	PE	ROW	CST	Total	Unfunded
\$ 5.40	\$ 2.64	\$ 6.70	\$ 53.76												2.2
\$ 4.68	\$ 2.40	\$ 5.90	\$ 46.92												
\$ 2.64	\$ 1.32	\$ 3.40	\$ 26.88												
\$ 2.64	\$ 1.32	\$ 3.40	\$ 26.88												
\$ 9.36	\$ 4.68	\$ 11.60	\$ 291.00												
\$ 29.04	\$ 14.52	\$ 36.40	\$ 291.00												
\$ 11.88	\$ 5.88	\$ 14.80	\$ 118.68												
\$ 3.12	\$ 1.56	\$ 3.90	\$ 31.44												
\$ -	\$ -	\$ -	\$ -												
				\$ 68.50					\$ -					\$ -	\$ 68.50
				\$ -					\$ -					\$ -	\$ -
				\$ (68.50)					\$ (68.50)					\$ (68.50)	\$ (68.50)

ADOPT FDOT SIS / TURNPIKE
AND CFX PLANS

Table 2 - Other Arterial (State / Federal Funds)

Facility	From	To	County	Project	Current Year Cost Estimates				
					PD&E (Millions)	PE (Millions)	ROW Cost (Millions)	Construction Cost (Millions)	Total
US 301 & C-472	INTERSECTION	0	SUMTER	SIGNAL/INTERSECTION IMPROVEMENTS	\$ -	\$ 0.1	\$ 0.2	\$ 1.8	\$ 2.1
SR 44	ORANGE AVENUE	US 441	LAKE	WIDEN ROAD (2 TO 4 LANES)	\$ -	\$ -	\$ -	\$ 18.5	\$ 18.5
SR 50/SR 33	CR 565 (VILLA CITY ROAD)	BROWN STREET	LAKE	NEW 4 LANE ROAD	\$ -	\$ -	\$ 18.1	\$ 15.7	\$ 33.8
US 301/SR 35	SR 44	C-470 W	SUMTER	WIDEN ROAD (2 TO 4 LANES)	\$ -	\$ -	\$ 8.5	\$ 42.6	\$ 51.1
US 301 & CR 525E	INTERSECTION	0	SUMTER	SIGNAL/INTERSECTION IMPROVEMENTS	\$ -	\$ 0.1	\$ -	\$ 1.8	\$ 1.9
US 441	SR 44	SR 46	LAKE	WIDEN ROAD (4 TO 6 LANES)	\$ -	\$ -	\$ 2.2	\$ 12.4	\$ 14.6
C-470	TURNPIKE WEST RAMP	CR 527	SUMTER	WIDEN ROAD (2 TO 4 LANES)	\$ -	\$ 5.0	\$ 4.7	\$ 35.7	\$ 45.5
CR 470	TP WEST RAMP	CR 33	LAKE	WIDEN ROAD (2 TO 4 LANES)	\$ -	\$ -	\$ 1.4	\$ 17.0	\$ 18.4
SR 44 & US 27	INTERSECTION	0	LAKE	UPGRADE INTERSECTION	\$ -	\$ 0.1	\$ 0.2	\$ 1.8	\$ 2.1
US 441/SR 500	PERKINS STREET	SR 44	LAKE	WIDEN ROAD (4 TO 6 LANES)	\$ -	\$ -	\$ -	\$ 8.7	\$ 8.7
CR 48	OF US 27 (PALATLAKAHA B)	CR 33	LAKE	WIDEN ROAD (2 TO 4 LANES)	\$ -	\$ -	\$ 1.0	\$ 5.2	\$ 6.3
SR 19	CR 561	CR 48	LAKE	WIDEN ROAD (2 TO 4 LANES)	\$ -	\$ -	\$ 15.5	\$ 26.2	\$ 41.7
SR 50	HERNANDO CO	CR 33	SUMTER	CORRIDOR IMPROVEMENT	\$ 2.1	\$ 1.1	\$ 5.1	\$ 25.4	\$ 33.7
LAKE ORANGE PARKWAY	US 27	DRANGE COUNTY LIN	LAKE	NEW 4 LANE ROAD	\$ 3.0	\$ 1.5	\$ 13.5	\$ 67.5	\$ 85.5
SR 44	SR 44 & ORANGE AVENUE	CR 46A	LAKE	WIDEN ROAD (2 TO 4 LANES)	\$ 0.5	\$ 0.3	\$ 1.2	\$ 6.1	\$ 8.1
SR 19	SR 50	CR 455	LAKE	WIDEN ROAD (2 TO 4 LANES)	\$ 3.8	\$ 2.3	\$ 9.4	\$ 46.9	\$ 62.5

Total \$ - \$ 0.10 \$ 26.82 \$ 78.54 \$ 105.46
Other Arterial Funds
Balance (+ / -)

Table 3 - MPO Area - Transportation Alternatives (Federal Funds)

Facility	From	To	County	Project	Current Year Cost Estimates				
					PD&E (Millions)	PE (Millions)	ROW Cost (Millions)	Construction Cost (Millions)	Total
Regional Trails Program									25%
Complete Streets / Sidewalks Program									25%
Safe Schools Emphasis Program									25%
Management / Operations Program									25%

Total \$ - \$ - \$ - \$ - \$ 1.00
Transportation Alternatives
Balance (+ / -)

Year of Expenditure (YOE) 2021 - 2025	Year of Expenditure (YOE) 2026 - 2030				Year of Expenditure (YOE) 2031 - 2040				Year of Expenditure (YOE) 2041+	Unfunded					
	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST			PD&E	PE	ROW	CST	
	1.20	1.20	1.00	1.20	1.30	1.30	1.25	1.50			1.50	1.50	1.50	1.85	2.2
\$ -	\$ 0.12	\$ 0.20	\$ 2.10												
\$ -	\$ -	\$ -	\$ 22.20												
\$ -	\$ -	\$ 18.10	\$ -	\$ -	\$ -	\$ -	\$ 23.55								
\$ -	\$ -	\$ 8.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78.79		CST	
\$ -	\$ 0.12	\$ -	\$ 2.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
\$ -	\$ -	\$ 2.20	\$ -	\$ -	\$ -	\$ -	\$ 18.54	\$ -	\$ -	\$ -	\$ -	\$ -			
\$ -	\$ 6.00	\$ 4.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66.11		CST	
ROW		\$ 1.36		\$ -	\$ -	\$ -	\$ 25.55	\$ -	\$ -	\$ -	\$ -	\$ -			
/ ROW			\$ 2.46					\$ -	\$ -	\$ -	\$ -	\$ -			
/ ROW								\$ -	\$ -	\$ -	\$ 16.10			CST	
PE						\$ 1.31		RO	\$ -	\$ -	\$ -	\$ -		\$ 11.49	CST
PE									\$ -	\$ -	\$ -	\$ -		\$ 91.79	ROW / CST
E														\$ 74.05	PD&E / PE / ROW / CST
E														\$ 188.10	PD & E / PE / ROW / CST
E														\$ 17.86	PD & E / PE / ROW / CST
E														\$ 137.44	PD & E / PE / ROW / CST
						\$ 70.21	\$ 75.60		\$ 68.95	\$ 71.50		\$ 161.00	\$ 156.40	\$ 300.00	\$ 520.73
						\$ 5.39			\$ 7.94			\$ 3.34		\$ 3.34	

Year of Expenditure (YOE) 2021 - 2025	Year of Expenditure (YOE) 2026 - 2030				Year of Expenditure (YOE) 2031 - 2040				Year of Expenditure (YOE) 2041+	Unfunded
	Annual	\$ Year Total						CST		
		\$ 0.21	\$ 1.05			\$ 0.21	\$ 1.05			
	\$ 0.21	\$ 1.05			\$ 0.21	\$ 1.05		\$ 0.21	\$ 2.10	
	\$ 0.21	\$ 1.05			\$ 0.21	\$ 1.05		\$ 0.21	\$ 2.10	
	\$ 0.21	\$ 1.05			\$ 0.21	\$ 1.05		\$ 0.21	\$ 2.10	
	\$ 4.20	\$ 4.20			\$ 4.20	\$ 4.20		\$ 8.40	\$ 8.40	
	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	

Lake~Sumter MPO - Cost Feasible Projects

Table 4 - MPO Area - Transit (Federal Funds)

						Current Year Cost Estimates			
Facility	From	To	County	Project				Cost (Annual)	Cost (5 years)
Lake ~ Sumter Transit Development Plan									
Total						\$ -	\$ -	\$ -	\$ -
Balance (+ / -)									

Table 5 - MPO Area - Impact Fee / SurTax (Local Funds)

						Current Year Cost Estimates				
Facility	From	To	Type	Project		PD&E (Millions)	PE (Millions)	ROW Cost (Millions)	Construction Cost (Millions)	Construction Cost (Millions)
Lake County				Local Projects		\$ 21.70	\$ 10.80	\$ 32.70	\$ 217.70	\$ 282.90
Lake County Bridges				Local Projects					\$ 360.00	\$ 360.00
				Local Revenue Percentage						
Total						\$ -	\$ -	\$ -	\$ -	\$ -
Lake County Local Funds										
Balance (+ / -)										

Table 6 - Sumter County - Impact Fee / Devel

						Current Year Cost Estimates				
Facility	From	To	Type	Project		PD&E (Millions)	PE (Millions)	ROW Cost (Millions)	Construction Cost (Millions)	Construction Cost (Millions)
Sumter County				Local Projects		\$ 8.80	\$ 4.20	\$ 13.20	\$ 87.50	\$ 113.70
Sumter County Bridges				Local Projects					\$ 5.00	\$ 5.00
				Local Revenue Percentage						
Total						\$ 30.50	\$ 15.00	\$ 45.90	\$ 665.20	\$ 756.60
Sumter County Local Funds										
Balance (+ / -)										

Year of Expenditure (YOE) 2021 - 2025					Year of Expenditure (YOE) 2026 - 2030					Year of Expenditure (YOE) 2031 - 2040					Year of Expenditure (YOE) 2041+
Operations					Operations					Operations					Unfunded
NO ADDITIONAL FUNDING FOR NEW SERVICE															
\$ -					\$ -					\$ -					\$ -
\$ -					\$ -					\$ -					\$ -
Year of Expenditure (YOE) 2021 - 2025					Year of Expenditure (YOE) 2026 - 2030					Year of Expenditure (YOE) 2031 - 2040					Year of Expenditure (YOE) 2041+
PD&E	PE	ROW	CST		PD&E	PE	ROW	CST		PD&E	PE	ROW	CST		Unfunded
1.2	1.2	1.0	1.2		1.3	1.3	1.5	1.5		1.5	1.5	1.5	1.9		2.2
\$ 0.78	\$ 0.39	\$ 0.98	\$ 7.84		\$ 0.71	\$ 0.35	\$ 1.23	\$ 8.16		\$ 1.46	\$ 0.73	\$ 2.21	\$ 18.12		\$ 560.14
			\$ 12.96					\$ 13.50					\$ 29.97		\$ 712.80
			3.0%					2.5%					4.5%		90%
\$ 22.95					\$ 23.95					\$ 52.49					\$ 99.39
\$ 28.50					\$ 28.50					\$ 57.00					\$ 114.00
\$ 5.6					\$ 4.6					\$ 4.5					\$ 4.51
Year of Expenditure (YOE) 2021 - 2025					Year of Expenditure (YOE) 2026 - 2030					Year of Expenditure (YOE) 2031 - 2040					Year of Expenditure (YOE) 2041+
PD&E	PE	ROW	CST		PD&E	PE	ROW	CST		PD&E	PE	ROW	CST		Unfunded
\$ 0.84	\$ 0.40	\$ 1.06	\$ 8.40		\$ 0.80	\$ 0.38	\$ 1.39	\$ 9.19		\$ 1.45	\$ 0.69	\$ 2.18	\$ 17.81		\$ 185.10
			\$ 0.48					\$ 0.53					\$ 1.02		\$ 8.14
			8.0%					7.0%					11.0%		74%
\$ 11.18					\$ 12.28					\$ 23.15					\$ 46.61
\$ 43.50					\$ 43.50					\$ 87.00					\$ 174.00
\$ 32.3					\$ 31.2					\$ 63.9					\$ 63.85