

# Appendix F

## Agency Work Programs



# **2021 - 2025 Transportation Construction Program**

Prepared by the Department of Public Works



**Lake County Board of County Commissioners  
Transportation Construction Program  
Fiscal Year 2021 through 2025**

**Table of Contents**

**Federal/State Grants - Local Agency Program Projects (Fund 1300)..... Page 1**  
**Road Impact Fees South District (Fund 1157) ..... Page 3**  
**Road Impact Fees Central District (Fund 1158) ..... Page 8**  
**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 13**  
**Renewal Sales Tax Capital Projects – Sidewalk Projects (Fund 3040/3050)..... Page 14**  
**County Transportation Trust – Special Assessments/Community Partners (Fund 1120) ..... Page 16**

**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 2021 THRU 2025

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	2021 *	2022 *	2023 *	2024 *	2025*
<b>42</b> from Marion County to SR-44 <i>SFY18011-CD5</i>	Safety project, FM# 441364 ~ 101,587 LF	\$ 1,704,223	1,704 CST \$1,704,223				
<b>44</b> 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				
<b>452</b> from CR-44 to Marion County <i>SFY19012-CD4&amp;5</i>	Safety project, FM# 443511 ~ 48,935 LF	\$ 2,232,000		2,232 CST \$2,232,000			
<b>561</b> from Tennessee Av to CR-48 (Astatula Elem) <i>S/W19013-CD3</i>	Construct sidewalk, FM# 439685 ~ 1,985 LF	\$ 52,670	53 PE \$52,670				
<b>East Orange Av/CR-44</b> from Fruitwood Av to Sunrise Ln <i>S/W19014-CD4</i>	Construct sidewalk, FM# 439048 ~ 3,057 LF	\$ 178,900	179 PE \$178,900				
<b>Hancock Rd C-1254</b> from Sunburst Ln to Greater Pines Bv C-1253 (Lost Lake Elem) <i>S/W17043-CD2</i>	Construct sidewalk, FM# 439663	\$ 161,610	162 PE \$161,610				

**FUND 1300**

**Transportation Improvements (Grants)**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2021 THRU 2025

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	2021 *	2022 *	2023 *	2024 *	2025*
<b>Lake Ella Rd C-6604</b> from Sumter County (NE 90th St) to US- 27/441	Safety project, FM# 443508 ~ 15,613 LF	\$ 409,180		409 CST  \$409,180			
<b>Lakeshore Dr C-1040</b> from Cherith Ln C-0836 to Oleander Dr (Pine Ridge Elem) S/W17044-CD1&2	Construct sidewalk, FM# 439687	\$ 143,930	144 PE  \$143,930				
<b>Log House Road C-0835</b> from CR-561 to Lakeshore Dr C-1040 (Pine Ridge Elem) S/W17042-CD1	Construct sidewalk, FM# 439683	\$ 100,000	100 PE  \$99,210				
<b>Radio Rd C-5433</b> from Silver Bluff Dr C- 4933 to Treadway School Rd C-5335	Construct sidewalk, FM# 439684 ~ 5,105 LF	\$ 190,600	191 PE  \$190,600				

Projected New Revenue	\$ 5,250,113						
Projected Expenditures		2,609	2,641	0	0	0	0
Budgeted Amount		2,609	2,641	0	0	0	0
Balance		0	0	0	0	0	0

**FUND 1157**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2021 THRU 2025

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

\* in thousands

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
<b>50 (Old Hwy 50)</b> Intersection with Mohawk Rd C-1548 <i>INT97065-CD2</i>	Construct westbound left turn lane	\$ 85,000			85 DSN		
<b>455</b> 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	\$ 10,700,000	1,400 ROW	4,200 CST	2,300 CST	2,800 CST	
<b>455</b> 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>		
<b>455/Hartwood Marsh Rd C-0854</b> Realignment <i>SDY16010-CD2</i>	Construct new 4-lane road with curb & gutter/realignment of Hartwood Marsh Rd (Segment A)	\$ 750,000	750 DSN				
<b>455</b> Intersection with Fosgate Rd C-1860 <i>INT17011-CD2</i>	Construct northbound left turn lane	\$ 175,000	75 DSN		100 ROW		

**FUND 1157**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2021 THRU 2025

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

\* in thousands

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
<b>561 Intersection with C-561A</b> <i>SDY16019-CD2</i>	Preliminary engineering for intersection realignment and roundabout	\$ 800,000	800 PE				
<b>561 Intersection with Lakeshore Dr C-1040</b> <i>INT16004-CD1</i>	Realign intersection	\$ 100,000					100 DSN ROW
<b>Citrus Grove Phase II</b> from Grassy Lake Road to just west of Scrub Jay Lane	Construct 4-lanes of road w/ curb & gutter	\$ 1,600,000				400 CST <i>Additional CST funding needed</i>	1,200 CST <i>Additional CST funding needed</i>
<b>Citrus Grove Rd C-1946 Phase III</b> from US-27 to Founder's Ridge <i>REB14001-CD2</i>	Add lanes and reconstruct, developer's agreement	\$ 250,000	250 ROW				
<b>Citrus Grove Rd C-1946 Ph IV</b> from N. Hancock Rd C-1154 to Turnpike <i>NRD17050-CD2</i>	Construct new 2-lane road with curb & gutter, developer's agreement	\$ 250,000	250 ROW				



**FUND 1157**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2021 THRU 2025

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

\* in thousands

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
<b>Citrus Grove Rd C-1946 Ph V</b> from Turnpike to Blackstill Lk Rd C-1757 <i>NRD17050-CD2</i>	Construct new 2-lane road with curb & gutter ~ 3,050 LF	\$ 2,000,000	2,000 ROW CST				
<b>East Apshawa</b> at US 27 Intersection	Realign intersection with US 27						200 PE
<b>Hancock Rd C-1254</b> Intersection with Sunburst Ln <i>INT16011-CD2</i>	Construct southbound left turn lane	\$ 100,000		100 DSN			
<b>Hancock Road Study from Hartwood Marsh Rd to SR 50</b>	Study 2-lane road to 4-lane road	\$ 350,000	350 Study				
<b>Hartwood Marsh Rd C-0854</b> 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 2021 THRU 2025

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

\* in thousands

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
<b>Hooks St C-1346 Ext</b> from Hancock Rd C-1254 to CR-455 <i>NRD08043-CD2</i>	Construct new 4-lane road with curb & gutter	\$ 750,000	750 DSN ROW				
<b>Lake Minneola Shores C-1733</b> Intersection with US-27 <i>INT19020-CD2</i>	Construct right turn lane	\$ 215,000	15 SDY			200 DSN	
<b>Max Hooks Rd C-1429</b> from End of Co Maint about Montevista)to SR-50 <i>SPJ17003-CD1</i>	Construct new 2-lane road	\$ 950,000					950 CST <i>Pending Developer's Agreement to fund 50% of CST; additional funding needed</i>
<b>Wellness Way</b> from Schofield Rd C-0558 to Orange County <i>NRD19019-CD2</i>	Construct new 4-lane road	\$ 800,000		800 ROW			
<b>Sawgrass Bay Blvd</b> Intersection with Flemings Road	Study 2-lane road to 4-lane road	\$ 550,000					550 DSN CST
<b>Total Cost Estimate</b>		\$ 21,125,000					

**FUND 1157**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2021 THRU 2025

FUNDING SOURCE: **ROAD IMPACT FEES SOUTH LAKE COUNTY** \* in thousands

<b>Project Name</b>	<b>Type of Work</b>	<b>Cost Estimate</b>	<b>2021 *</b>	<b>2022 *</b>	<b>2023 *</b>	<b>2024 *</b>	<b>2025*</b>
Available Balance			6,046	2,256	149	106	5
Projected New Revenue			2,850	2,993	3,142	3,299	3,464
Projected Expenditures			6,640	5,100	3,185	3,400	3,000
Projected Available Revenue			2,256	149	106	5	469

**FUND 1158**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2021 THRU 2025

FUNDING SOURCE: **ROAD IMPACT FEES CENTRAL LAKE COUNTY** \* in thousands

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025 *
<b>466A Phase IIIB</b> from Timbertop Ln to Poinsettia Av <i>SDY03008-CD5</i>	Widen to 4-lane, FM# 430253	\$ 686,000	449 ROW				237 CST  <i>Additional funding needed for CST (est. \$7M)</i>
<b>466A Phase IIIB</b> <b>Pond 4 FM# 430253- 5-54-01</b>	Construct Pond 4	\$ 421,000  <i>\$1,292,292 for Pond 3 (450-DOT, 421-TRIP, 421-County Additional funding needed for CST (est.</i>	421 CST				
<b>468</b> Intersection with Lewis Rd C-5105 <i>INT15008-CD1&amp;5</i>	Construct northbound left turn lane	\$ 275,000					275 CST
<b>Lake Ella Rd C-6604</b> from April Hills Bv to US 27/441 <i>NRD02006-CD5</i>	New alignment ~ 2,640 LF	\$ 100,000					100 ROW  <i>Additional funding needed for CST (est. \$2M)</i>
<b>Lake Ella Rd C-6604</b> Intersection with Micro Racetrack Rd C-6202 <i>INT17012-CD5</i>	Construct turn lanes	\$ 100,000				100 ROW	

**FUND 1158**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2021 THRU 2025

FUNDING SOURCE: **ROAD IMPACT FEES CENTRAL LAKE COUNTY** \* in thousands

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
<b>Rolling Acres Rd C-6903</b> from CR-466 to Griffin Av C-7807 <i>SDY08048-CD5</i>	Widen to 4-lane, add curb & gutter ~ 7,920 LF	\$ 646,000		315 DSN	331 DSN		
Total Cost Estimate		\$ 2,228,000					
Available Balance			570	0	0	0	247
Projected New Revenue			300	315	331	347	365
Projected Expenditures			870	315	331	100	612
Projected Available Revenue			0	0	0	247	0

**FUND 1148**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2021 THRU 2025

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

\* in thousands

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
David Walker Dr Intersection with US-441 <i>SDY19021-CD3</i>	Intersection improvements	\$ 520,000			100 DSN	250 ROW	170 ROW
Dead River Road Intersection with SR 19 <i>INT20002-CD3</i>	Intersection Improvements	\$ 590,000	350 CST	240 CST			
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 - Grant in 2020</i>				
SR-19 Intersection with Alfred St <i>SDY19022-CD3</i>	Intersection improvements	\$ 100,000			100 DSN		
SR-19 Intersection with Main St <i>SDY19023-CD3</i>	Intersection improvements	\$ 170,000			20 PE		150 DSN
Total Cost Estimate		\$ 1,480,000					

Available Balance	226	3	1	32	44
Projected New Revenue	227	238	250	263	276
Projected Expenditures	450	240	220	250	320
Projected Available Revenue	3	1	32	44	0

**FUND 1149**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2021 THRU 2025

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

Project Name	Type of Work	Cost Estimate	* in thousands				
			2021 *	2022 *	2023 *	2024 *	2025 *
<b>437</b> 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 &amp; CST</i>		
<b>44A</b> Intersection with C-437 <i>SDY18005-CD4</i>	Construct right turn lane	\$ 50,000				50 ROW	
<b>Round Lake Rd C-4183</b> from Orange County to SR-44 <i>NRD19018-CD4</i>	Construct new road, FM# 441710 ~ 13,517 LF	\$ 687,000 <i>50/50 grant matching funds from Job Growth Grant (\$1M)) &amp; NE/Wekiva Impact Fees (\$150k)</i>	419 ROW <i>Additional funding needed for ROW &amp; CST</i>	268 ROW <i>Additional funding needed for ROW &amp; CST</i>			

Total Cost Estimate \$ 1,058,000

Available Balance	196	0	0	0	335
Projected New Revenue	223	268	321	385	462
Projected Expenditures	419	268	321	50	0
Projected Available Revenue	0	0	0	335	797

**FUND 3040/3050**

**Road & Intersection Improvements**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2021 THRU 2025

FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECTS - ROADS** \* in thousands

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
<b>455</b> Intersection with Ridgewood Av C-1864 <i>INT04036-CD2</i>	Improve intersection, construct roundabout	\$ 300,000  <i>Construct with Ridgewood Av remove invert/resurface project</i>	300 ROW CST				
<b>Max Hooks Rd C-1429</b> 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>				
<b>Traffic Signal &amp; Road Safety Improvements</b>	New traffic signal installation as warranted & road safety improvements	\$ 4,004,000	564 DSN CST	860 DSN CST	860 DSN CST	860 DSN CST	860 DSN CST

Total Cost Estimate \$ 5,254,000

Balance Carried Forward (from previous year, Fund 3040/3050)	1,004	0	0	0	0
Projected New Revenue	810	860	860	860	860
Projected Expenditures	1,814	860	860	860	860
Projected Available Revenue	0	0	0	0	0

*\* 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 2021 THRU 2025

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

\* in thousands

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
<b>Countywide Road Resurfacing and Improvements</b>	Resurface and improve roads based on annual road rating inspection.	\$ 12,850,000	5,000 RSF	3,500 RSF	1,450 RSF	1,450 RSF	1,450 RSF

Total Cost Estimate \$ 12,850,000

*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 2021 THRU 2025

\* in thousands

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

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
<b>25A (Dixie Av)</b> 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 ~ 1,300 LF	\$ 72,000			10 DSN	62 ROW	
<b>437</b> from Orange County to SR-46 (Sorrento Elem) <i>S/W17024-CD4</i>	Construct 5' sidewalk on west side of the road ~ 6,000 LF	\$ 25,000			25 DSN		
<b>450 West</b> from S. Kentucky Av to SR-19 (Umatilla Elementary / High) <i>S/W17026-CD5</i>	Construct 5' sidewalk on both sides of the road ~ 350 LF	\$ 30,000	10 ROW CST	10 ROW CST	10 ROW CST		
<b>473</b> from US-441 to Fountain Lake Bv C-5038 (Treadway Elem) <i>S/W17027-CD3</i>	Construct 6' sidewalk along curb on east side of the road ~ 5,500 LF	\$ 260,000	20 DSN ROW			90 CST	150 CST
<b>48</b> from Alamanda St to Fair St (Astatula Elem) <i>S/W17029-CD3</i>	Construct 5' sidewalk ~ 1,130 LF	\$ 59,000	59 CST				
<b>561</b> 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 ~ 5,650 LF	\$ 83,000	33 ROW CST				50 CST
<b>Abrams Rd C-5371</b> from Joleen Dr to CR-44 (Eustis Middle/High) <i>S/W17020-CD4</i>	Construct 5' sidewalk on west side of the road ~ 400 LF	\$ 60,000	10 DSN	18 ROW	32 CST		

**FUND 3040/3050**  
**Sidewalk Projects**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR SIDEWALK PLAN  
 FISCAL YEAR 2021 THRU 2025

\* in thousands

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

Project Name	Type of Work	Cost Estimate	2021 *	2022 *	2023 *	2024 *	2025*
<b>Ball Park Rd C-7464 &amp; Church St C-7265</b> from SR-19 to CR-450A <i>S/W18009-CD5</i>	Construct 5' sidewalk on west side of the road ~ 1,460 LF	\$ 100,000	25 ROW CST <i>Additional Construct \$\$ Needed maybe CDBG grant</i>	75 ROW CST <i>Additional Construct \$\$ Needed maybe CDBG grant</i>			
<b>Countywide Sidewalk Retrofit</b> Unincorporated County Maintained Sidewalks	Sidewalk retrofit for ADA compliance throughout Lake County	\$ 508,000	100 DSN CST	102 DSN CST	106 DSN CST	100 DSN CST	100 DSN CST
<b>Treadway School Rd C-5335</b> from Radio Rd C-5433 to CR-473 (Treadway Elem) <i>S/W17039-CD3</i>	Construct 5' sidewalk on south side of the road ~ 2,800 LF	\$ 278,000	43 CST ROW	70 CST ROW	117 CST ROW	48 CST ROW	
<b>Wolf Branch Rd C-4583</b> from Stone Meadow Ct to CR-437 (Sorrento Elem) <i>S/W17040-CD4</i>	Construct 5' sidewalk ~ 160 LF	\$ 25,000		25 DSN CST			

Total Cost Estimate \$ 1,500,000

Balance Carried Forward (from previous year)	0	0	0	0	0
Projected New Revenue *	300	300	300	300	300
Projected Expenditures	300	300	300	300	300
Projected Available Revenue	0	0	0	0	0

***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 TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2021 THRU 2025  
 FUNDING SOURCE: **COUNTY TRANSPORTATION TRUST**

\* in thousands

<b>Project Name</b>	<b>Type of Work</b>	<b>Cost Estimate</b>	<b>2021 *</b>	<b>2022 *</b>	<b>2023 *</b>	<b>2024 *</b>	<b>2025 *</b>
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 CST				
Carlton Village Camphor and Juniper Special Assessment/MSBU Project <i>SPA09009-CD3</i>	Pave non-County maintained roads for acceptance into maintenance system	\$ 800,000	800 DSN CST				
Total Cost Estimate		\$ 1,663,000					



**CITY OF  
MOUNT  
DORA**

## Capital Improvement Project (CIP) Request Form

Priority #: \_\_\_\_\_

<b>Department Division:</b> <input checked="" type="checkbox"/> Multiple	<b>Fiscal Year:</b>	<b>GL#:</b>
Parks	2020-21	See Cost Allocation Sheet

**Project Title:**

Palm Island Park

**Type of Project: (Check all that apply)**

New Project       Replacement       Project Continuation

**Project #:** \_\_\_\_\_

**Description, Objective and Benefits of Project:**

One of the premier amenities of Mount Dora is the Lake Dora waterfront. The Parks and Recreation Master Plan recommends developing the waterfront by providing meaningful access to a variety of activities, including the creation of a kayak and canoe launch at Palm Island Park. In addition to the launch, the City plans to renovate the existing Boy Scout Building to provide programming opportunities, equipment rentals, and concessions. The City also plans to add wildlife warning signage to exit points of the existing scenic boardwalk for increased awareness. These enhancements address strategic goals not only in the Parks and Recreation Master Plan but also in the City Comprehensive Plan and State Comprehensive Outdoor Recreation Plan.

**Needs Criteria: (Check all that apply and explain below)**

Building       Imp. Other than Building       Machinery & Equipment       Land

**Needs/Issues/Problems: What specific need, issue, or problem does this request address?**

A modern ADA-compliant kayak and canoe launch is not currently available at this or any other waterfront City park. Such a launch is needed to diversify the activities residents and visitors can enjoy, taking full advantage of the area's natural beauty. Palm Island Park is a strategic regional placement for the launch because it is located at the end of "Golden Triangle Run," a route in the state-designated Lake County Blueway System. The launch will become the City's main access point to the entire system.

**Alternatives: What alternative measures have been taken to address this need/issue/problem? Are there solutions other than adding a new project that have been utilized or considered?**

The City is in the process of being awarded grant funding (\$240,000 grant funds, \$60,000 match) through the Florida Department of Environmental Protection Recreational Trails Program for the construction of the launch. The grant will be used to construct the facility, along with important support elements including hand rails and transition planes to facilitate wheelchair access; a concrete trail connecting the launch to existing park amenities, including nearby Gilbert Park; and a kayak and canoe preparation and wash station.

**Outcomes / Measurable Results: What specific outcomes are expected with this project? Describe in detail what performance measures will be used to measure the impact of the new project. How do the proposed measures compare to current measures, if different?**

Locally, the launch will provide residents with an exciting new amenity, and it will be used for active recreation programs such as specialty youth summer camps. In 2019, the City's adventure, kayak, and fish camps attracted a total of 130 participants over 8 weeks, with 20 waitlisted due to high demand. Recreation staff expect interest and participation in such camps to increase. Regionally, the launch will attract hundreds to thousands of Florida residents and visitors who utilize the scenic blueways, as Mount Dora becomes more accessible and attractive to eco-tourists who can then frequent downtown restaurants and bolster the local economy.

**Funding Sources**

**Funding Sources: (Check all that apply)**

- |  |  |  |  |
|--|--|--|--|
| <input checked="" type="checkbox"/> General Fund | <input type="checkbox"/> Water & WW Fund | <input type="checkbox"/> Stormwater Utility Fund | <input type="checkbox"/> Electric Utility Fund         |
| <input type="checkbox"/> Northeast CRA           | <input type="checkbox"/> Downtown CRA    | <input type="checkbox"/> Debt (SRF loan, lease)  | <input type="checkbox"/> Grant (federal, state, local) |
| <input checked="" type="checkbox"/> Other Funds  | <input type="checkbox"/> FDOT            | <input type="checkbox"/> Donation/Contribution   |  |
- Impact Fees:     Wastewater        Water        Parks        Fire        Police        Library

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Transfer between projects	\$ -	\$ -	\$ -	\$ -	\$ -
Debt/Borrowed Funds	-	-	-	-	-
General Fund	-	20,000	-	-	-
Enterprise Fund	-	-	-	-	-
Other Fund - Discretionary	-	-	310,000	-	-
Grant	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Costs**

**Estimated Project Costs**

Description	Five Year Schedule					Total 5 Year Cost
	2020-21	2021-22	2022-23	2023-24	2024-25	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-
Engineering	-	-	-	-	-	-
Construction	20,000	253,500	-	-	-	273,500
Vehicle & Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	38,500	-	-	-	38,500
Inflation	-	18,000	-	-	-	18,000
<b>Total Capital Costs</b>	<b>\$ 20,000</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>

**Estimated Operating Costs <sup>1</sup>**

Equipment <sup>2</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Additional Staff <sup>3</sup>	-	-	-	-	-	-
Other (describe below)	-	-	-	-	-	-
<b>Total Operating Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Project Costs</b>	<b>\$ 20,000</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>

**Other Costs:**

<sup>1</sup> Are the estimated operating costs listed above included in your budget?

<sup>2</sup> Machinery & Equipment requests require Request Justification.

<sup>3</sup> New Staff positions require Personnel Requisition Form and must be submitted to Human Resources.

**Finance Department Use Only**

Approved

Denied

**Comments:**



**CITY OF  
MOUNT  
DORA**

**Cost Allocation to Multiple Funds/Departments**

<b>Fiscal Year:</b> 2020-21		<b>Total Purchase Cost</b>	\$ 20,000	
<b>Department/Division:</b>	<b>GL Number</b>	<b>Allocation %</b>	<b>Fund/Dept Cost</b>	
Parks	001-5721-563.00-00	100%	20,000	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
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		0%	-	
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		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
Total		(Allocation % must equal 100% and Fund/Dept Cost must equal Total Purchase Cost)	100%	<u>\$ 20,000</u>
Allocation Balanced			-	
Notes				



**CITY OF  
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DORA**

**Cost Allocation to Multiple Funds/Departments**

<b>Fiscal Year:</b> 2021-22		<b>Total Purchase Cost</b>		
		\$ 310,000		
<b>Department/Division:</b>	<b>GL Number</b>	<b>Allocation %</b>	<b>Fund/Dept Cost</b>	
Parks - Discretionary	111-5721-563.00-00	100%	310,000	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
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		0%	-	
		0%	-	
		0%	-	
		0%	-	
		0%	-	
Total		(Allocation % must equal 100% and Fund/Dept Cost must equal Total Purchase Cost)	100%	<u>\$ 310,000</u>
Allocation Balanced			-	
Notes				