



Transportation Improvement Program

FISCAL YEARS

2007/08-2011/12

Approved – May 23, 2007

Amended – August 22, 2007

Amended – September 26, 2007

Amended – November 28, 2007

Amended – April 23, 2008

Amended – May 28, 2008

Prepared by the
Lake~Sumter Metropolitan Planning Organization
1616 South 14th Street
Leesburg, FL 34748

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LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION

RESOLUTION 2008 - 15

RESOLUTION OF THE LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) AMENDING THE FY 2007/08-2011/12 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) TO: (1) ADJUST FEDERAL GRANT FUNDING FOR SAFE ROUTES TO SCHOOL TRAINING (LAKE COUNTY) IN FY 2007/08; (2) ADD FEDERAL GRANT FUNDING FOR SAFE ROUTES TO SCHOOL TRAINING (SUMTER COUNTY) IN FY 2007/08; (3) ADD FEDERAL GRANT FUNDING FOR SAFE ROUTES TO SCHOOL TRAINING (LAKE AND SUMTER COUNTIES) IN FY 2007/08; AND (4) ADD PRELIMINARY ENGINEERING (PE) PHASE FUNDING FOR THE LEESBURG-WILDWOOD TRAIL IN FY 2007/08

WHEREAS, the Lake-Sumter Metropolitan Planning Organization (MPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for Lake-Sumter Planning Area; and

WHEREAS, Florida Statutes 339.175; 23 U.S.C. 134; and 49 U.S.C. require that the urbanized area, as a condition to receipt of federal capital or operating assistance, has a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs consistent with comprehensively planned development of the urbanized area; and

WHEREAS, 23 C.F.R. 450.114 provides that the Lake-Sumter MPO shall annually endorse the plans and programs required by 23 C.F.R. 450.114 through 450.118, among which is the Transportation Improvement Program (TIP); and

WHEREAS, on May 23, 2007, the Lake-Sumter MPO adopted the FY 2007/08 - 2011/12 TIP based on funded projects in the Florida Department of Transportation (FDOT) five-year Work Program; and

WHEREAS, FDOT has provided refined financial information necessitating amendments to the MPO's FY 2007/08 - 2011/12 TIP regarding the Safe Routes to Schools training program and preliminary engineering for the Leesburg-Wildwood Trail.

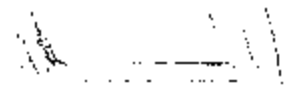
NOW, THEREFORE, BE IT RESOLVED by the Lake-Sumter MPO that the:

1. FY 2007/08-2011/12 TIP is amended to adjust federal grant funding to the amount of \$10,000 in FY 2007/08 for the Lake County Safe Routes to Schools training program (FDOT Financial Management Number 422284-3);
2. FY 2007/08-2011/12 TIP is amended to add federal grant funding in FY 2007/08 in the amount of \$10,000 for the Sumter County Safe Routes to Schools training program (FDOT FM No. 422284-4);

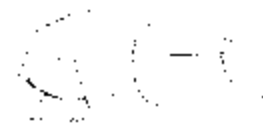
3. FY 2007-08-2011-12 TIP is amended to add federal grant funding in FY 2007-08 in the amount of \$19,000 for the Lake County and Sumter County Safe Routes to Schools training programs (I DOL TM No. 422284-1-84-03);
4. FY 2007-08-2011-12 TIP is amended to adjust preliminary engineering phase funding for the Leesburg-Wildwood Trail in FY 2007-08 to the amount of \$284,064 (I M No. 415432-1);
5. The Chairman of the Lake-Sumter MPO is hereby authorized and directed to submit the amended FY 2007-08-2011-12 TIP to the:
 - a. Federal Transit Administration (FTA);
 - b. State, Regional, and Area-wide A-95 Clearinghouses;
 - c. Federal Highway Administration (FHWA) through the Florida Department of Transportation (FDOT);
 - d. Federal Aviation Administration (FAA);
 - e. Environmental Protection Agency (EPA);
 - f. Department of Community Affairs (DCA);
 - g. Florida Energy Office; and
 - h. Members of Legislature representing the Lake-Sumter MPO.

DUEY PASSED AND ADOPTED this 28th day of May, 2008

Lake-Sumter Metropolitan Planning Organization


 Welton G. Caldwell, Chairman

Approved as to Form and Legality:


 Sanford A. Minkoff, Attorney

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION

RESOLUTION 2008 - 13

RESOLUTION OF THE LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) AMENDING THE FY 2007/08-2011/12 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) TO: (1) ADD FEDERAL GRANT FUNDING FOR SAFE ROUTES TO SCHOOL TRAINING IN FY 2007/08; (2) ADD PRELIMINARY ENGINEERING (PE) PHASE FUNDING FOR A TRAFFIC SIGNAL AT MOUNT HOMER ROAD AND DAVID WAKER DRIVE IN FY 2008/09; (3) ADD PRELIMINARY ENGINEERING (PE) PHASE FUNDING FOR THE LEESBURG-WILDWOOD TRAIL IN FY 2007/08; AND (4) ROLL-FORWARD FEDERAL TRANSIT ADMINISTRATION (FTA) 5307 FUNDS TO FY 2007/08 FOR TRANSIT RELATED PROJECTS, AMENITIES AND SUPPORT

WHEREAS, the Lake-Sumter Metropolitan Planning Organization (MPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for Lake-Sumter Planning Area; and

WHEREAS, Florida Statutes 339.175; 23 U.S.C. 154; and 49 U.S.C. require that the urbanized area, as a condition to receipt of federal capital or operating assistance, has a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs consistent with comprehensively planned development of the urbanized area; and

WHEREAS, 23 C.F.R. 450.114 provides that the Lake-Sumter MPO shall annually endorse the plans and programs required by 23 C.F.R. 450.114 through 450.118, among which is the Transportation Improvement Program (TIP); and

WHEREAS, on May 23, 2007, the Lake-Sumter MPO adopted the FY 2007/08 – 2011/12 TIP based on funded projects in the TDOT five-year Work Program; and

WHEREAS, following adoption of the TIP, the Lake-Sumter MPO was awarded additional federal grant funds for Safe Routes to School Training in FY 2007/08 for the amount of \$14,248 (FM No. 422284-3); and

WHEREAS, additional preliminary engineering (PE) phase funding was allocated for signalization of the intersection of Mount Homer Road and David Walker Drive in FY 2008/09 for the amount of \$30,000 (FM No. 423967-1); and

WHEREAS, additional preliminary engineering (PE) phase funding was allocated for design of the Leesburg-Wildwood Trail in FY 2007/08 for the amount of \$125,000, making a total of \$264,000 for the project (FM No. 415432-1); and

WHEREAS, Federal Transit Administration (FTA) 5307 funding is to be rolled-forward to FY 2007-08 in the amount of \$2,845,684 for buses, paratransit vehicles, support vehicles, bicycle racks, shelters, benches, signage, shop equipment, scheduling software, fare collection, and transit planning and operating assistance.

NOW, THEREFORE, BE IT RESOLVED by the Lake-Sumter MPO that the:

1. FY 2007-08-2011-12 TIP is amended to add awarded federal grant funding for FM No. 422284-3 in FY 2007-08;
2. FY 2007-08-2011-12 TIP is amended to add preliminary engineering funding for FM No. 423967-1 in FY 2008-09;
3. FY 2007-08-2011-12 TIP is amended to add preliminary engineering funding for FM No. 418432-1 in FY 2007-08;
4. FY 2007-08-2011-12 TIP is amended to roll-forward FTA 5307 funding for transit projects, support and amenities to FY 2007-08; and
5. Chairman of the Lake-Sumter MPO is hereby authorized and directed to submit the amended FY 2007-08-2011-12 TIP to the:
 - a. Federal Transit Administration (FTA);
 - b. State, Regional, and Area-wide A-95 Clearinghouses;
 - c. Federal Highway Administration (FHWA) through the Florida Department of Transportation (FDOT);
 - d. Federal Aviation Administration (FAA);
 - e. Environmental Protection Agency (EPA);
 - f. Department of Community Affairs (DCA);
 - g. Florida Energy Office; and
 - h. Members of Legislature representing the Lake-Sumter MPO.

DUTY PASSED AND ADOPTED this 23rd day of April, 2008.

Lake-Sumter Metropolitan Planning Organization


For: Ray Caldwell, Chairman

Approved as to Form and Legality:



Sanford A. Minkoff, Attorney

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION

RESOLUTION 2007- 1

RESOLUTION OF THE LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) AMENDING THE FY 2007/08-2011/12 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) TO INCLUDE THE TAVARES/MOUNT DORA WATER TAXI PROJECT AS A LOCALLY FUNDED WATER TRANSPORTATION PROJECT AND AUTHORIZING THE CHAIRMAN TO SIGN AND TRANSMIT THE AMENDMENT TO AGENCIES

WHEREAS, the Lake-Sumter Metropolitan Planning Organization (MPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for Lake-Sumter Planning Area; and

WHEREAS, Florida Statutes 339.173; 23 U.S.C. 134; and 49 U.S.C. require that the urbanized area, as a condition to receipt of federal capital or operating assistance, has a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs consistent with comprehensively planned development of the urbanized area; and

WHEREAS, 23 C.F.R. 450.114 provides that the Lake-Sumter MPO shall annually endorse the plans and programs required by 23 C.F.R. 450.114 through 450.118, among which is the Transportation Improvement Program (TIP); and

WHEREAS, on May 23, 2007, the Lake-Sumter MPO adopted the FY 2007/08 – 2011/12 TIP based on funded projects in the FDOT five-year Work Program; and

WHEREAS, following adoption of the TIP, Broward County, deciding to discontinue its water taxi service in Fort Lauderdale, made ten (10) of the federally-funded water taxi vessels available; and

WHEREAS, the City of Tavares, as part of their efforts to redevelop their downtown core to create a multi-modal, transit-oriented environment, acquired two (2) of the federally-funded water taxi vessels from Broward County; and

WHEREAS, the City of Tavares, acting as public sponsor for the transportation project, has put forth the sum of \$50,000 in local funding to transport and rehabish the two (2) water taxi vessels; and

WHEREAS, the City of Tavares has requested that the water taxi project be included in MPO documents including the TIP and the 2025 Long Range Transportation Plan; and

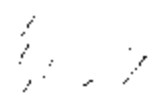
WHEREAS, the City of Tavares plans include the introduction of water taxi services in 2008 for transportation of residents and visitors between Mount Dora and Tavares for special events, with more than 120,000 visitors anticipated in 2008, and with future years seeing an expansion of water transportation services as demand increases

NOW, THEREFORE, BE IT RESOLVED by the Lake-Sumter MPO that the:

1. FY 2007-08-2011-12 TIP is amended to include \$50,000 in local funding, provided by the City of Tavares for transport and refurbishing of two vessels, for the Tavares/Mount Dora Water Taxi project in FY 2007-08,
2. Chairman of the Lake-Sumter MPO is hereby authorized and directed to submit the amended FY 2007-08-2011-12 TIP to the:
 - a. Federal Transit Administration (FTA);
 - b. State, Regional, and Area-wide A-95 Clearinghouses;
 - c. Federal Highway Administration (FHWA) through the Florida Department of Transportation (FDOT);
 - d. Federal Aviation Administration (FAA);
 - e. Environmental Protection Agency (EPA);
 - f. Department of Community Affairs (DCA);
 - g. Florida Energy Office; and
 - h. Members of Legislature representing the Lake-Sumter MPO

DULY PASSED AND ADOPTED this *28th* day of *November*, 2007.

Lake-Sumter Metropolitan Planning Organization


David Yeager, Chairman

Approved as to Form and Legality:


Sanford A. Minkoff, Attorney

LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION

RESOLUTION 2007- 16

RESOLUTION OF THE LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) AMENDING THE FY 2007/08-2011/12 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) TO: (1) DEFER CONSTRUCTION FUNDING ON SR 500/US 441 (PERKINS STREET TO NORTH OF GRIFFIN ROAD) FROM FY 2007/08 AND FY 2008/09 TO FY 2008/09 AND FY 2009/10; (2) REMOVE PRELIMINARY ENGINEERING FUNDING FOR THE TAV-LEE TRAIL, PHASE II (CANAL STREET TO LAKES BOULEVARD) IN FY 2007/08; (3) ADD PRELIMINARY ENGINEERING FUNDING FOR THE LEE-WILD TRAIL (SR 500/US 441 TO SUMTER COUNTY); AND (4) ADD AS AN APPENDIX LAKE COUNTY'S NEWLY ADOPTED FY 2007/08-2011/12 TRANSPORTATION CONSTRUCTION PROGRAM

WHEREAS, the Lake~Sumter Metropolitan Planning Organization (MPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for Lake-Sumter Planning Area; and

WHEREAS, Florida Statutes 339.175; 23 U.S.C. 134; and 49 U.S.C. require that the urbanized area, as a condition to receipt of federal capital or operating assistance, has a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs consistent with comprehensively planned development of the urbanized area; and

WHEREAS, 23 C.F.R 450.114 provides that the Lake~Sumter MPO shall annually endorse the plans and programs required by 23 C.F.R. 450.114 through 450.118, among which is the Transportation Improvement Program (TIP); and

WHEREAS, on May 23, 2007, the Lake~Sumter MPO adopted the FY 2007/08 – 2011/12 TIP based on funded projects in the FDOT five-year Work Program; and

WHEREAS, following adoption of the TIP, FDOT and the Lake~Sumter MPO were made aware of utility relocation timing and funding issues at the City of Leesburg necessitating construction funding for SR 500/US 441, from Perkins Street to North of Griffin Road (FM No. 238394-2), be deferred from FYs 2007/08 and 2008/09 to FYs 2008/09 and 2009/10 in the current FDOT Work Program; and

WHEREAS, right-of-way has not been secured for the Tav-Lee Trail, Phase II, from Canal Street to Lakes Boulevard (FM No. 415431-1), and has been for the Lee-Wild Trail, SR 500/US 441 to Sumter County (FM No. 417600-1), where right-of-way is necessary prior to the design phase commencing; and

WHEREAS, the Lake County Board of County Commissioner adopted August 21, 2007, the FY 2007/08-2011/12 Transportation Construction Program as a five-year strategic planning document of funding-committed transportation projects and phases.

NOW, THEREFORE, BE IT RESOLVED by the Lake-Sumter MPO that the:

1. FY 2007/08-2011/12 TIP is amended to defer construction funding for FM No. 238394-2 from FYs 2007/08 and 2008/09 to 2008/09 and 2009/10;
2. FY 2007/08-2011/12 TIP is amended to remove preliminary engineering funding for FM No. 415431-1 from FY 2007/08;
3. FY 2007/08-2011/12 TIP is amended to add preliminary engineering funding for FM No. 417600-1 to FY 2007/08;
4. FY 2007/08-2011/12 TIP is amended to add Lake County's 2007/08-2011/12 Transportation Construction Program as an appendix;
5. Chairman of the Lake-Sumter MPO is hereby authorized and directed to submit the amended FY 2007/08-2011/12 TIP to the:
 - a. Federal Transit Administration (FTA);
 - b. State, Regional, and Areawide A-95 Clearinghouses;
 - c. Federal Highway Administration (FHWA) through the Florida Department of Transportation (FDOT);
 - d. Federal Aviation Administration (FAA);
 - e. Environmental Protection Agency (EPA);
 - f. Department of Community Affairs (DCA);
 - g. Florida Energy Office; and
 - h. Members of Legislature representing the Lake-Sumter MPO.

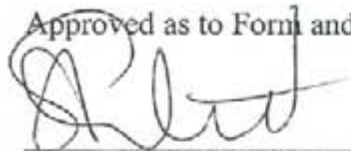
DULY PASSED AND ADOPTED this 20th day of September, 2007.

Lake-Sumter Metropolitan Planning Organization



David Yeager, Chairman

Approved as to Form and Legality:



Sanford A. Minkoff, Attorney

LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION

RESOLUTION 2007- 14

RESOLUTION OF THE LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) AMENDING THE FY 2007/08-2011/12 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) TO INCLUDE SR 19/PITTMAN WORK CENTER ENTRANCE

WHEREAS, the Lake~Sumter Metropolitan Planning Organization (MPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for Lake-Sumter Planning Area; and

WHEREAS, Florida Statutes 339.175; 23 U.S.C. 134; and 49 U.S.C. require that the urbanized area, as a condition to the receipt of federal capital or operating assistance, has a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs consistent with the comprehensively planned development of the urbanized area; and

WHEREAS, 23 C.F.R 450.114 provides that the Lake~Sumter MPO shall annually endorse the plans and programs required by 23 C.F.R. 450.114 through 450.118, among which is the Transportation Improvement Program (TIP); and

WHEREAS, on May 23, 2007, the Lake~Sumter MPO adopted the FY 2007/08 – 2011/12 TIP based on funded projects in the FDOT five-year Work Program; and

WHEREAS, following adoption of the TIP, FDOT made the Lake~Sumter MPO aware of a project in the current FDOT Work Program that was errantly omitted from the FY 2007/08 – 2011/12 TIP.


NOW, THEREFORE, BE IT RESOLVED by the Lake~Sumter MPO that the:

1. FY 2007/08-2011/12 TIP is consistent with the area's transportation plan and SIP;
2. FY 2007/08-2011/12 TIP is hereby endorsed and amended to accommodate the FDOT Work Program;
3. Federally-aided projects listed in the FY 2007/08-2011/12 TIP will be initiated within the urbanized area; and

4. Chairman of the Lake-Sumter MPO is hereby authorized and directed to submit the amended FY 2007/08-2011/12 TIP to the:
- a. Federal Transit Administration (FTA);
 - b. State, Regional, and Areawide A-95 Clearinghouses;
 - c. Federal Highway Administration (FHWA) through the Florida Department of Transportation (FDOT);
 - d. Federal Aviation Administration (FAA);
 - e. Environmental Protection Agency (EPA);
 - f. Department of Community Affairs (DCA);
 - g. Florida Energy Office; and
 - h. Members of Legislature representing the Lake-Sumter MPO.

DULY PASSED AND ADOPTED this 22nd day of August, 2007.

Lake-Sumter Metropolitan Planning Organization



David Yeager, Chairman

Approved as to Form and Legality:



Sanford A. Minkoff, Attorney

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION

RESOLUTION 2007- 10

RESOLUTION OF THE LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) ADOPTING THE FY 2007/08-20011/12 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) TO INCLUDE PROJECTS THAT WERE NOT COMPLETED OR COMMITTED IN THE PREVIOUS STATE FISCAL YEAR; AND THEREFORE, MUST BE INCLUDED IN THE MPO FY 2007/08 TIP FOR FEDERAL PURPOSES AND IN THE STATE IMPLEMENTATION PLAN (SIP)

WHEREAS, the Lake-Sumter Metropolitan Planning Organization (MPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for Lake-Sumter Planning Area; and

WHEREAS, Florida Statutes 339.175; 23 U.S.C. 134; and 49 U.S.C. require that the urbanized area, as a condition to the receipt of federal capital or operating assistance, has a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs consistent with the comprehensively planned development of the urbanized area; and

WHEREAS, 23 C.F.R 450.114 provides that the Lake-Sumter MPO shall annually endorse the plans and programs required by 23 C.F.R. 450.114 through 450.118, among which is the Transportation Improvement Program (TIP); and

WHEREAS, the Lake-Sumter MPO is adopting the FY 2007/08 – 20011/12 TIP including projects that were not completed or committed in the previous state fiscal year; and therefore, must be included in the Lake-Sumter MPO FY 2007/08 adopted TIP for Federal purpose and in the State Implementation Plan (SIP);

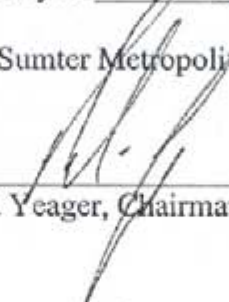
NOW, THEREFORE, BE IT RESOLVED by the Lake-Sumter MPO that the:

1. FY 2007/08-20011/12 TIP is consistent with the area's transportation plan and SIP;
2. FY 2007/08-20011/12 TIP is hereby endorsed and amended;
3. Federally-aided projects listed in the FY 2007/08-20011/12 TIP will be initiated within the urbanized area; and
4. Chairman of the Lake-Sumter MPO is hereby authorized and directed to submit the FY 2007/08-20011/12 TIP to the:

- a. Federal Transit Administration (FTA);
- b. State, Regional, and Areawide A-95 Clearinghouses;
- c. Federal Highway Administration (FHWA) through the Florida Department of Transportation (FDOT);
- d. Federal Aviation Administration (FAA);
- e. Environmental Protection Agency (EPA);
- f. Department of Community Affairs (DCA);
- g. Florida Energy Office; and
- h. Members of Legislature representing the Lake-Sumter MPO.

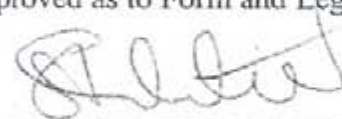
PASSED AND ADOPTED this 23rd day of May, 2007.

Lake-Sumter Metropolitan Planning Organization



David Yeager, Chairman

Approved as to Form and Legality:



Sanford A. Minkoff, County Attorney

**LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)
FISCAL YEARS 2007/08 - 2011/12
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LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION 2007 MEMBERS

Mayor David Yeager, Chairman
City of Minneola

Commissioner Welton Cadwell, Chairman-Elect
Lake County BCC

Councilmember Ray Goodgame, 1st Vice-Chairman/Treasurer
City of Clermont

Commissioner Michael Francis, 2nd Vice-Chairman
Sumter County BCC

Commissioner Jennifer Hill
Lake County Board of County Commissioners

Commissioner Elaine Renick
Lake County Board of County Commissioners

Commissioner Linda Stewart
Lake County Board of County Commissioners

Commissioner Debbie Stivender
Lake County Board of County Commissioners

Commissioner Norman Bertrand
Town of Astatula

Mayor James T. Rotella
City of Eustis

Commissioner Sharon Kelly
City of Fruitland Park

Vice Mayor Allen Sherrod
City of Groveland

Mayor Kenneth Green
Town of Howey-in-the-Hills

Commissioner Ty Miller
Town of Lady Lake

Mayor Sanna Henderson
City of Leesburg

Mayor Jeff Krull
City of Mascotte

Town Councilman Joe Wynkoop
Town of Montverde

Mayor James Yatsuk
City of Mount Dora

Vice Mayor Bob Abernathy
City of Tavares

Council Vice President Charles Goodson
City of Umatilla

Mayor Ed Wolf
City of Wildwood, Ex-Officio

Ben Biscan
Florida Central Railroad, Ex-Officio

THE TRANSPORTATION IMPROVEMENT PROGRAM

PURPOSE

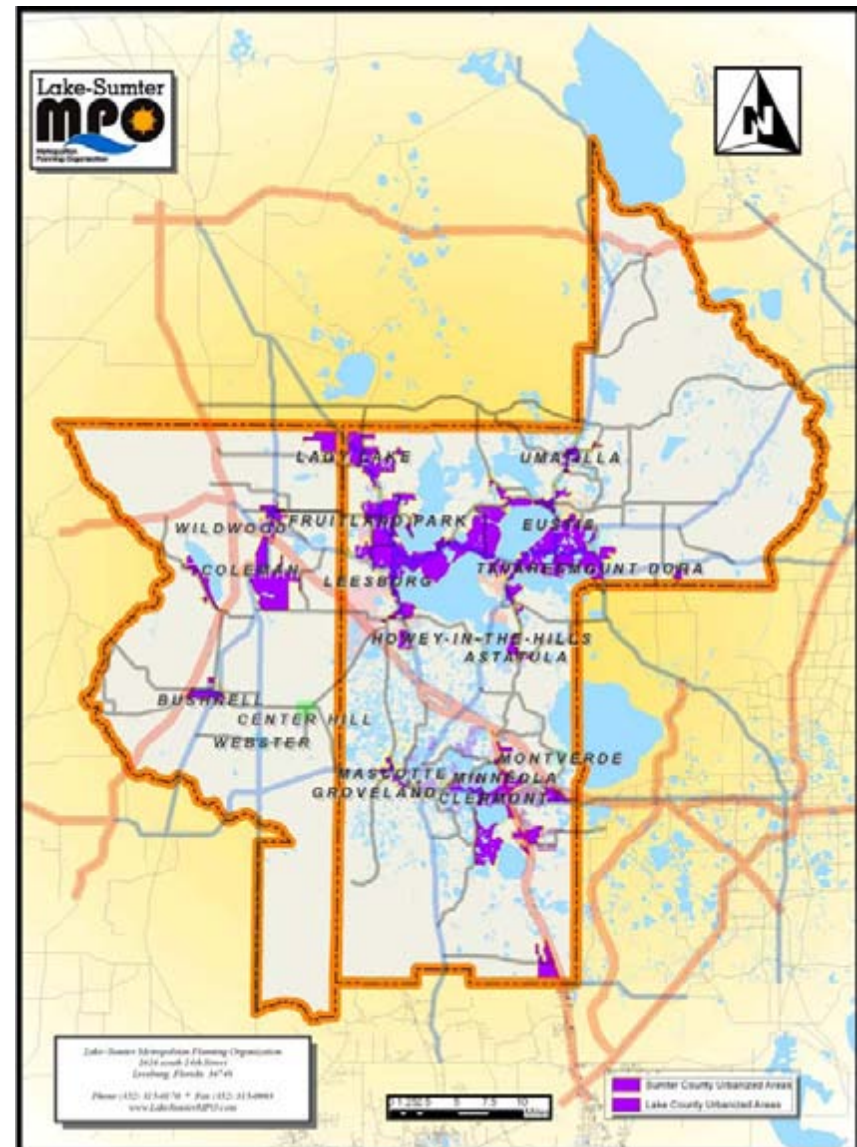
The purpose of the Transportation Improvement Program (TIP) is to provide a staged, multi-year, intermodal program of transportation projects, consistent with the Lake~Sumter MPO 2025 Long Range Transportation plan (LRTP). The TIP is required of all metropolitan areas, under Section 134 of Title 23, United States Code (USC), as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) of 2005. The TIP includes improvement projects for the highway, transit, bicycle/pedestrian and rail systems.

The Lake~Sumter MPO 2007/08-2011/12 TIP contains all transportation projects within the Lake and Sumter County metropolitan areas designated for funding from Title 23 and Title 49 funding sources and all regionally significant transportation projects requiring federal action, regardless of funding source.

FINANCIAL PLAN

The Lake~Sumter MPO 2007/08-2011/12 TIP, financially constrained for each of the five years, was developed in cooperation with FDOT, Lake County and Sumter County. The projects within the TIP are financially feasible and the federally funded projects identified in the TIP can be implemented using current and proposed revenue sources, based on FDOT's Five-Year Work Program and locally dedicated transportation revenues.

Figure 1: Lake~Sumter Region



Five-Year Program Summary

Program	Funding (\$000's)
State Work Program 2007/08-2011/12	\$541,943
Lake County 2006/07-2010/11	\$128,440
Sumter County 2006/07-2010/11	\$82,265
Total	\$752,648

** Includes Developer Funding Contributions*

PROJECT SELECTION

Consistent with federal requirements in 23 CFR 450.332(a), and Title 23, Section 134 USC, as amended by SAFETEA-LU, the projects selected for the Lake~Sumter MPO 2007/08-2011/12 TIP were taken from the MPO's List of Priority Projects (LOPP), adopted in August 2006, which were drawn from the Lake~Sumter MPO 2025 LRTP, adopted in December 2005.

For information purposes, the Lake County Public Works 5-year Transportation Construction Program (TCP) and Sumter County 5-Year Capital Improvement Program are included in the appendix. When a project within the MPO planning area has been identified as a potential project, the MPO requests that FDOT and the Federal Highway Administration (FHWA) actively pursue appropriate funding.

The FDOT shall give priority to those projects that are:

1. Designed to maximize safe and efficient travel;
2. Identified in approved local government comprehensive plans to receive local matching funds in accordance with the provisions of Section 335.20, F.S. or to be funded pursuant to the provisions of Section 339.12, F.S.;
3. Within transportation corridors protected by local government action;
4. Used in the operation of, or in conjunction with, public transportation facilities; and
5. Located within the boundaries of a local government which has made a responsible effort to fund improvements needed to accommodate local traffic.

* * *It should be noted that the Lake~Sumter MPO has entered into an interlocal agreement with Sumter County for transportation planning services and the MPO intends to include Sumter County, in its entirety, in its 2030 Long Range Transportation Plan update. Because of this interlocal agreement, and in anticipation of the inclusion of Sumter County in the 2030 Transportation Plan, the TIP and LOPP now include projects from Sumter County that are not included in the adopted 2025 LRTP.*

CONSISTENCY WITH OTHER PLANS

All projects included in the Lake~Sumter MPO 2007/08-2011/12 TIP have been drawn from the Lake~Sumter MPO 2025 LRTP. The projects are consistent with the FDOT Five-Year Adopted Work Program and the Lake County Transit Development Plan (TDP).

PROJECT PRIORITY STATEMENT

The Lake~Sumter MPO adopted its List of Priority Projects (LOPP) in August 2006. The LOPP was submitted to FDOT for use in developing the new outer year of the Five-Year Work Program, Fiscal Year 2011/12.

IMPLEMENTED PROJECTS

FDOT produces an annual listing of projects for which federal funds have been obligated in the previous year. This list has been published and made available for public review through FDOT.

PUBLIC INVOLVEMENT

Annually, the Lake~Sumter MPO develops its TIP in accordance with all applicable State and Federal laws governing public involvement. This includes 23 CFR 450.324© and 23 CFR 450.324(n)(1 & 2). Specific procedures for use of public involvement in the annual development of the TIP have been clearly defined in the MPO's recently adopted *Public Involvement Process (PIP)*. Prior to adoption of the final TIP, the Lake~Sumter MPO sought public comment on the draft TIP by making the document available on our website (www.LakeSumterMPO.com). In addition, all Lake~Sumter MPO meetings are held in accordance with Florida's open meetings law (the Sunshine Law), and an opportunity is provided for public comment. The draft TIP was on the agenda of the April 2007 Lake~Sumter MPO Board meeting.

CERTIFICATION

The Lake~Sumter MPO participates in an annual self-certification of its planning process with representatives from the Florida Department of Transportation, District 5. The last annual self-certification with FDOT occurred during January 2007.

SUMMARY OF SIGNIFICANT PROJECTS

There are several projects of significance within the Lake~Sumter MPO 2007/08-2011/12 TIP, including improvements to the Strategic Intermodal System (SIS): I-75, Florida Turnpike, and US 27. Sections of I-75 in Sumter County are programmed through the Right-of-Way (ROW) phase. Sections of the Florida Turnpike are programmed for safety improvements (resurfacing, guardrail, signing and pavement markings). The I-75 interchange with the Florida Turnpike has design funding programmed, as well. Several sections of US 27, in South Lake County, are programmed through ROW and Construction.

In addition, improvements are programmed for regionally significant corridors, including US 301, in Sumter County, US 441, through North Lake County and SR 50, in South Lake County. ROW funding has also been programmed for the Wekiva Parkway/SR-46 By-Pass project in East Lake County.

ABBREVIATIONS AND ACRONYMS

Funding Codes:

ACSA	Advanced Construction – STP, Regular (Federal)
ACSE	Advanced Construction – STP, Enhancement (Federal)
ACSH	Advanced Construction – STP, Hazard Elimination (Federal)
ACXA	Advanced Construction – STP, Regular, Urban Areas of Any Size (Federal)
ACXL	Advanced Construction – STP, Urban Areas <= 200,000 Population (Federal)
ACXU	Advanced Construction – STP, Urban Areas > 200,000 Population (Federal)
BNBR	Amendment 4 Bonds – Bridges (State)
BNIR	Intrastate R/W and Bridge Bonds (State)
BNDS	State Bonds (State)
BRAC	Advanced Construction – Bridge Replacement
BRRP	Bridge Repair and Rehabilitation Program (State)
BRT	Bridge Replacement, On-System – Bridge replacement on Federal National Highway and Surface Transportation Program Systems; used for critical bridges based on a statewide priority as approved by the FHWA (Funding Participation: 80% Federal, 20% State)
BRTZ	Bridge Replacement, Off-System (Federal)
BZAC	Advanced Construction – BRTZ
CIGP	County Incentive Grant Program (State)
D	Unrestricted State Primary - May be used on any State or Federal road on any system (State)
DDR	District Dedicated Revenue (State)

DI	S/W Inter/Intrastate Highway (State)
DIH	State In-house Product Support (State)
DS	State Primary – Highways and Public Transit (State)
DSB5	State Funds Reimbursed by Bond for Bee Line Expressway Projects (State)
DU	State Primary/Federal Reimbursement (State)
EBNH	Equity Bounds – National Highway
FAA	Federal Aviation Administration (Federal)
FHPP	Federal High Priority Project (Federal)
FTA	Federal Transit Administration (Federal)
GMR	General Revenue for Strategic Intermodal System
HPP	High Priority Projects
HSP	Highway Safety Program
HRRR	High Risk Rural Road
IM	Interstate Maintenance: May also be used for reconstruction, if not adding capacity (Federal)
IMAC	Advanced Construction – Interstate Maintenance (Federal)
IVH	Intelligent Vehicle Highway System (Federal)
LF	Local Funds – Public Transit – Capital and Operating for Transit (Funding Participation: Capital Improvements – 80% Federal, 10% State, 10% Local; Operating Expenses – 50% Federal, 50% Local)
LFF	Local Funds for Matching Federal Aid (Local)
LFP	Local Funds for “Participating”
LFR	Local Funds for Federal Reimbursement (Local)

LOGT	Local Option Gas Tax (Local)
MG	Minimum Guarantee Funds (Federal)
MGBP	Minimum Guarantee Bridge Supplement Funds (Federal)
NH	National Highway System for Principal Arterials (Federal)
NHAC	Advanced Construction – National Highway System (Federal)
OCST	Once-Cent Sales Tax (Local)
OF	Other Funds
PKBD	Turnpike
PKLF	Local Support Funds for Turnpike District Projects
PKYI	Turnpike District Funding for New Turnpike Facility Improvements
PKYR	Turnpike District Funding for Rehabilitation and/or Resurfacing, Correcting Deficiencies of Existing Facilities
PL	Metropolitan Planning Funds (85% FA; 15% other)
RIF	Road Impact Fees
S117	STP, Earmarks 2005
SA	STP, Regular (Federal)
SB	Scenic Byways (Federal)
SE	STP, Enhancement (Federal)
SH	STP, Hazard Elimination (Federal)
SIB1	State Infrastructure Bank (State)
SIBT	State Infrastructure Bank funds for Turnpike projects (State)

SIS	Strategic Intermodal System – State funds for transportation facilities considered by FDOT to be essential to Florida’s economy, such as limited access freeways, major commercial airports, rail lines and stations, bus terminals, intermodal centers, waterways, seaports and spaceports (State)
SL	STP, Areas Under 200,000 (Federal)
SN	STP, Regular (Federal)
SP	STP, Railroad Protective Devices (Federal)
SR	Federal Railroad Hazard Elimination funds (Federal)
SS	STP, Safety improvements eligible under the Section 130 Railway-Highway Crossings Program and the Section 152 Hazard Elimination Program; Federal funding category under ISTEA (Federal)
STP	Surface Transportation Program – Federal Urban Highway funds which may also be used for transit or bicycle/pedestrian projects at the discretion of the MPO (Federal)
SU	STP, Urban Areas > 200,000 (Federal)
TCSP	Federal Transportation, Community and System Preservation funds (Federal)
TDDR	Transportation Disadvantaged - DDR Use (State)
TDTF	Transportation Disadvantaged – Trust Fund (State)
TRIP	Transportation Regional Incentive Program (State)
XA	STP, Regular – Federal Donor Bonus funds with no population restrictions (Federal)
XL	STP, Federal Donor Bonus funds for urban areas with a population of 200,000 or less (Federal)
XU	STP, Federal Donor Bonus funds for urban areas of over 200,000 population (Federal)

Project Phase Abbreviations:

ADM	Administration
CAP	Capital
CST	Construction – highway project phase
ENV	Environmental Mitigation – FDOT highway project phase pertaining to filing permits with the St. Johns Water management District and the Florida Department of Environmental Protection regarding the acquisition of environmentally sensitive land for highway improvements
INC	Incentive funds paid to contractors by FDOT for early project completion
MNT	Maintenance
MISC	Miscellaneous
OPS	Operations
PD&E	Project Development and Environment Study – the project phase scheduled prior to preliminary engineering for Highway projects
PE	Preliminary Engineering (design) – highway project phase
PLN	Planning
ROW	Right-of-Way Acquisition
RRU	Relocation of Railroad Utilities

Agency and Committee Abbreviations

BPAC	Bicycle/Pedestrian Advisory Committee
CAC	Citizens' Advisory Committee
FAA	Federal Aviation Administration – provides up to 75% of total project cost for new airport facilities under existing Airport Development Aid Program
FDOT	Florida Department of Transportation
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
MPO	Metropolitan Planning Organization
TAC	Technical Advisory committee
TDCB	Transportation Disadvantaged Coordinating Board

Miscellaneous Abbreviations

CFR	Code of Federal Regulations
CMS	Congestion Management System – projects that improve the traffic flow on existing roadways without adding lanes to the roadways. May include such projects as intersection improvements, adding turn lanes, etc.
CR	County Road
DEIS	Draft Environmental Impact Statement
FEIS	Final Environmental Impact Statement
HOV	High-Occupancy Vehicle – special lanes on a limited access freeway set aside for vehicles with two or more occupants during morning and afternoon peak travel times
ISTEA	Intermodal Surface Transportation Efficiency Act of 1991
MIS	Major Investment Study – a study that identifies potential highway and transit improvements for a major transportation corridor
SAFETEA-LU Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (Reauthorization of TEA-21)	
SR	State Road
TD	Transportation Disadvantaged – those person requiring special transportation services due to physical, mental, or economic disadvantages
TEA-21	Transportation Equity Act for the 21st Century (Reauthorization of ISTEA)
TIP	Transportation Improvement Program
US	US Route

**LAKE-SUMTER MPO
TRANSPORTATION IMPROVEMENT PROGRAM**

2007/08-2011/12 WORK PROGRAM



LAKE ~ SUMTER METROPOLITAN PLANNING ORGANIZATION
2007/08 - 2011/12
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 1
TRANSPORTATION PLANNING

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
PL FUNDS											
LAKE-SUMTER MPO	4179551		PL FUNDS	TRANSPORTATION PLANNING	PLN	PL	457				
LAKE-SUMTER MPO	4179561		PL FUNDS	TRANSPORTATION PLANNING	PLN	PL		460			
LAKE-SUMTER MPO	4179571		PL FUNDS	TRANSPORTATION PLANNING	PLN	PL			464	469	473



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TABLE 2
ROADWAY CAPACITY

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
CR 466											
LAKE	4168621	1	FROM ROLLING ACRES ROAD TO US 27/441	ADD LANES & RECONSTRUCT	CST CST	LFP TRIP	5000 5000				
HARTWOOD-MARSH RD											
LAKE	4196651	2	FROM SR 500 (US 27) TO ORANGE COUNTY LINE	ADD LANES & RECONSTRUCT	CST CST	LF CIGP		3000 3000			
SR 25 (US 27)											
LAKE	2384211	3	FROM N OF SR 530 (US 192) TO N OF BOGGY MARSH RD	ADD LANES & REHABILITATE PVMNT	CST	NHAC	900				
LAKE	2384221	4	FROM BOGGY MARSH RD TO LAKE LOUISA RD	ADD LANES & RECONSTRUCT	ROW ROW PE	BNIR DIH NHAC	5215 15		270		
LAKE	2384231	5	FROM 1000'N LAKE LOUISA TO N OF CLUSTER OAK DR	ADD LANES & REHABILITATE PVMNT	ROW ROW CST CST PE CST CST	BNIR DIH DI NHAC EBNH NHAC	5354 27	860	270		21695 16143
LAKE	2384241	6	FROM WB RAMP @ SR 50 TO CR 561A	ADD LANES & RECONSTRUCT	CST	NHAC	900				
SR 35 (US 301)											
SUMTER	4102501	7	FROM CLARK AVE TO WARM SPRINGS AVE	INTERSECTION (MINOR)	CST	SN	312				
SUMTER	4112573	8	FROM N OF CR 232 TO N OF NE 110 RD	ADD LANES & REHABILITATE PVMNT	ROW ROW ROW ADM ROW	ACXL XL DIH XL DDR	3079 20 60 2556	460 60	7005	8150	
SUMTER	4112574	9	FROM N OF CR 204 TO MARION CO LINE	ADD LANES & RECONSTRUCT	ADM ADM CST CST CST	XL DDR DIH SIB1 XL	231	2759	1371 124 13718	1371	1371 250
SR 44 (FORMERLY CR 44B)											
LAKE	4098701	10	FROM SR 500 (US 441) TO SR 44	ADD LANES & RECONSTRUCT	ENV	DDR	195				
SR 46											
LAKE	2382751	11	FROM SR 500 (US 441) TO SEMINOLE CO LINE	PD&E/EMO STUDY	ROW	DI				45000	
SR 48											
SUMTER	2404182	12	FROM W RAMPS OF I-75 TO CR 475 (MAIN ST)	PD&E/EMO STUDY	ENV ROW	DS XA		14			800
SR 50											
LAKE	2384293	13	FROM W OF BLOXHAM BLVD TO W OF HANCOCK RD	ADD LANES & RECONSTRUCT	ROW ROW ROW ROW	DDR DIH DS HPP	1330 55 1518	12120 65 718 4482	2546 50		



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TABLE 2 (CONTINUED)
ROADWAY CAPACITY

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
SR 50											
LAKE	2384294	14	FROM W OF HANCOCK ROAD TO ORANGE CO LINE	ADD LANES & RECONSTRUCT	CST CST CST CST	DDR DIH LF SIB1		7345 223 750 28681		1350	
SR 93 (I-75)											
SUMTER	2426262	15	FROM HERNANDO CO LINE TO SR 470	ADD LANES & REHABILITATE PVMNT	ENV ROW	IMAC NHAC	38 948	5379	3395	2555	
SUMTER	2426263	16	FROM SR 470 TO SR 91(FLORIDA TURNPIKE)	ADD LANES & REHABILITATE PVMNT	ENV ROW	IMAC NHAC	1324 472	4995	2143	1028	
SUMTER	4150271	17	AT CR 466 INTERCHANGE	TRANSPORTATION PLANNING	PE	DIH		37			
SR 93 (I-75) at SR 91 (FLORIDA TURNPIKE) INTERCHANGE											
SUMTER	4061101	18	FROM MODIFICATION (NORTHERN) TO TERMINUS	INTERCHANGE (MAJOR)	PE	PKYI					9000
SR 500 (US 441)											
LAKE	2383942	19	FROM PERKINS ST TO N OF GRIFFIN RD	INTERSECTION (MAJOR)	ROW ROW ROW CST CST	ACSA DIH XA XA LFP	1017 20 5576	500	9055	288	
LAKE	2383943	20	FROM PERKINS ST TO SR 44	ADD LANES & RECONSTRUCT	ENV ROW ROW	DDR DDR DIH	41 180 35	2894 75	9710 150	5950 74	
SR 500 / 25 (US 441 / 27)											
LAKE	2383944	21	FROM N OF GRIFFIN RD TO MARTIN LUTHER KING	MISCELLANEOUS CONSTRUCTION	ENV ROW ROW ROW	DDR DIH XL CM	3	43 185	2706 52 7044 2706	63 12638 2744	50 4385
LAKE	2383954	22	FROM MARTIN LUTHER KING TO LAKE ELLA RD	ADD LANES & RECONSTRUCT	ENV ROW ROW	XA DIH DS	371	33 8575	16 5292		
LAKE	2383955	23	FROM LAKE ELLA RD TO AVENIDA CENTRAL	ADD LANES & RECONSTRUCT	ROW ROW	DDR DIH	2329 47	10392 47	5452 47		
SUMTER	2383957	24	FROM BUENOS AIRES TO MARION CO LINE	ADD LANES & RECONSTRUCT	ENV	DS				35	



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TABLE 3
OPERATIONS & MANAGEMENT

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
SR 25 (US 27)											
LAKE	4150001	25	AT CORLEY ISLAND RD	ADD LEFT TURN LANE(S)	CST	DDR		155			
MOUNT HOMER ROAD											
LAKE	4239671		AT DAVID WALKER DRIVE	ADD TRAFFIC SIGNAL	PE	HSP		30			
CR 44											
LAKE	4224191	26	AT CR 19A	ADD LEFT TURN LANE(S)	PE CST	HSP HSP	50			346	
LAKE	4224201	27	AT SHELLY DRIVE	ADD LEFT TURN LANE(S)	PE CST	HSP HSP	75			353	
SR 19											
LAKE	4173801		SR 19 / PITTMAN WORK CENTER ENTRANCE	TRAFFIC OPERATIONS IMPROVEMENT	PE	PLH	46				
SR 46											
LAKE	4162181	28	FROM CR 437 SOUTH	TRAFFIC SIGNALS	CST CST	DIH DS	2 241				
LAKE											
LAKE	4130193		TRAFFIC ENGINEERING TO CONTRACTS	TRAFFIC SIGNALS	OPS	DDR	163	168	172	177	
SUMTER											
SUMTER	4130198		TRAFFIC ENGINEERING TO CONTRACTS	TRAFFIC SIGNALS	OPS	DDR	29	30	31	32	28



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TABLE 4A
SAFETY - RESURFACING

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
CR 470											
SUMTER	4223131	29	FROM I-75 TO LAKE/SUMTER CO LINE	RESURFACING	CST CST	GRSC SCOP	1790 745				
SR 19 NB (GROVE ST)											
LAKE	4116121	30	FROM BAY ST TO CR 452	RESURFACING	CST	XL	1486				
SR 19											
LAKE	4195641	31	FROM 127'N CR42 (BENT TREE RD) TO TO CR 445	RESURFACING	CST CST	DDR DIH	3510 334				
LAKE	4219761	32	FROM N LITTLE LAKE HARRIS BRIDGE TO N OF SR 561	RESURFACING	CST CST	DDR DIH			3353 346		
LAKE	4219791	33	FROM CR 445 TO MARION CO LINE	RESURFACING	CST	XA		6360			
SR 25 (US 27)											
LAKE	4195911	34	FROM CR 33 TO SUNSHINE AVE	RESURFACING	CST	XL		5994			
LAKE	4219811	35	FROM MARGUAX DR TO HIGHLAND AVE	RESURFACING	CST CST	DIH DS		78 8608			
SR 33											
LAKE	4219741	36	FROM E OF WRIGHT ST TO BLUFF LAKE RD	RESURFACING	CST	XA			3071		
SR 35 (US 301)											
SUMTER	4171761	37	FROM HERNANDO COUNTY LINE TO .289MI S OF CR48/476	RESURFACING	CST CST	DIH DS			22 3158		
SUMTER	4171771	38	FROM 118' S OF 13TH AVE TO 280' N OF CR 521	RESURFACING	CST CST	DIH DS	37 3484				
SUMTER	4195931	39	FROM S OF SR 91(TURNPIKE) TO MARION CO LINE	RESURFACING	CST CST	DS XA		11 9049			
SR 40											
LAKE	4219781	40	FROM THIRD ST TO VOLUSIA CO LINE	RESURFACING				586			
SR 44 (FORMERLY CR 44B)											
LAKE	4195611	41	FROM SR 500 (US 441) TO SR 44	RESURFACING	CST	XA	3105				
SR 46											
LAKE	4219771	42	FROM W OF OLD MCDONALD RD TO SEMINOLE CO LINE	RESURFACING	CST CST	DIH DS		196 1726			
SR 50											
LAKE	4219751	43	FROM SR25/US27 TO PALOMO	RESURFACING	CST CST	DDR DIH			1863 211		
SR 91 (FLORIDA TURNPIKE)											
SUMTER	4195721	44	IN SUMTER COUNTY, FROM MP 297.8 TO MP 308.9, NB & SB	RESURFACING	CST CST	PKY1 PKYR	2230 28840				
SR 93 (I-75)											
SUMTER	4169391	45	FROM SR 91 (S SR 44) TO MARION CO LINE	RESURFACING	CST	IMAC	9162				
SR 471											
SUMTER	4219861	46	FROM SR50/SR471 INTERSECT TO N OF CR 478A	RESURFACING	CST	XA		2684			
SR 500 / 25 (US 441 / 27)											
SUMTER	4219891	47	FROM N OF NE 136 AVE TO MARION CO LINE	RESURFACING	CST	XL			1158		
SR 530 (US 192)											
LAKE	4195811	48	FROM RAMPS AT SR25(US 27) TO ORANGE CO LINE	RESURFACING	CST	XL	2821				



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TABLE 4B
SAFETY - LIGHTING

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
LIGHTING AGREEMENTS											
LAKE	4136151		DDR FUNDS	LIGHTING	MNT	DDR	86	89			
LIGHTING AGREEMENTS											
SUMTER	4136152		DDR FUNDS	LIGHTING	MNT	DDR	18	19			



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TABLE 4C
SAFETY - GUARDRAIL

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
SR 91 (FLORIDA TURNPIKE) CANAL PROTECTION											
LAKE	4193301	49	FROM SUMTER COUNTY TO ORANGE COUNTY	GUARDRAIL	PE	PKYI					230
SR 91 (FLORIDA TURNPIKE) ROADSIDE IMPROVEMENTS RESURFACING											
SUMTER	4195723	50	FROM MP299 TO MP309 (NB AND SB)	GUARDRAIL	CST	PKYI	2776				
SR 93 (I-75)											
SUMTER	4221621	51	FROM N/PANASOFKEE BRIDGE TO S OF THE TURNPIKE	GUARDRAIL	CST	HSP	2960				



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TABLE 4D
SAFETY - SIGNING & PAVEMENT MARKINGS

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
SR 33											
LAKE	4217741	52	FROM LAKE CO LINE TO .076 M S OF SR50	SIGNING/PAVEMENT MARKINGS	CST	HSP		746			
SR 44											
LAKE	4215031	53	FROM .507MI W/MARSHALL RD TO VOLUSIA COUNTY LINE	SIGNING/PAVEMENT MARKINGS	CST	HSP			1436		
SR 46											
LAKE	4217731	54	FROM US 441 TO SEMINOLE CO LINE	SIGNING/PAVEMENT MARKINGS	CST	HSP		902			
SR 91 (FLORIDA TURNPIKE) THERMOPLASTIC											
SUMTER	4195722	55	FROM MP 299 TO MP 309 (NB&SB)	SIGNING/PAVEMENT MARKINGS	PE CST	PKYI PKYI		1 453			



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TABLE 5A
MAINTENANCE - BRIDGES

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
SR 93 (I-75)											
SUMTER	4201111		SUMTER COUNTY JOINT REPAIRS	BRIDGE-REPAIR/REHABILITATION	CST CST	BRRP DIH	29 8				
CR 311 FRONTAGE RD											
SUMTER	2421181	56	FROM I-75 OVER JUMPER CK TO BR#184059	REPLACE LOW LEVEL BRIDGE	PE ROW CST	BRTZ BRTZ BRTZ		178	196		1488



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TABLE 5B
MAINTENANCE - DRAINAGE

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
SR 25/500 (US 27/441)											
LAKE	4102901	57	N OF GRIFFIN RD	DRAINAGE IMPROVEMENTS	CST	DIH	6				
					CST	DS	738				
SR 35 (US 301)											
SUMTER	4220491	58	NORTH OF JOHNSON ST	DRAINAGE IMPROVEMENTS	PE	DS	75				
					CST	DIH		162			
					CST	DS		1437			



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TABLE 5C
MAINTENANCE - LANDSCAPING

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
SR 25 (US 27)											
LAKE	4226361	59	AT US 192 INTERCHANGE	LANDSCAPING	CST	DIH	119				
					CST	DS	909				
SR 50											
LAKE	4226341	60	FROM GREEN VALLEY BLVD TO MAX HOOKS RD	LANDSCAPING	CST	DIH	41				
					CST	DS	267				
SR 500 (US 441)											
LAKE	4226371	61	AT SR 19 INTERCHANGE AND SR 46 INTERCHANGE	LANDSCAPING	CST	DIH		110			
					CST	DS		844			



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TABLE 5D
MAINTENANCE - ROUTINE MAINTENANCE

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
LADY LAKE											
LAKE	4171991		MEMORANDUM OF AGREEMENT	ROUTINE MAINTENANCE CONTRACTS	MNT	D	25	25	25	25	
PIPE CLEANING/REPAIR											
LAKE	4220372		VARIOUS LOCATIONS	ROUTINE MAINTENANCE CONTRACTS	MNT	D	350				
THERMOPLASTIC AND											
LAKE	4157831		RPM'S AREAWIDE	ROUTINE MAINTENANCE CONTRACTS	MNT	D	150	150			
TREE TRIMMING											
LAKE	4220371		VARIOUS LOCATIONS	ROUTINE MAINTENANCE CONTRACTS	MNT	D	126				
VEGETATION AND											
LAKE	2447543		AESTHETICS AREA WIDE	ROUTINE MAINTENANCE CONTRACTS	MNT	D	1250	1250	1250	1250	
FERTILIZER APPL.											
SUMTER	4220373		VARIOUS LOCATIONS	ROUTINE MAINTENANCE CONTRACTS	MNT	D	170				
LAKE PRIMARY											
LAKE	4181061		IN-HOUSE	ROUTINE MAINTENANCE	MNT	D	3000	3000	3000		
SUMTER PRIMARY											
SUMTER	4181111		IN-HOUSE	ROUTINE MAINTENANCE	MNT	D	600	600	600		



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TABLE 5E
MAINTENANCE - MISCELLANEOUS MAINTENANCE

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
FDOT LEESBURG OPERATIONS BUILDING											
LAKE	4223431	62	MINOR RENOVATIONS/REPAIRS	FIXED CAPITAL OUTLAY	CST	DIH	5				
					CST	FCO	60				
CR42											
LAKE	4169881	63	FROM MARION CO LINE TO MAGGIE JONES ROAD	PAVE SHOULDERS	CST	HRRR		1349			
SR 91 (FLORIDA TURNPIKE) OKAHUMPKA SERVICE PLAZA											
SUMTER	4224181	64	PLAZA RECONSTRUCTION	MISCELLANEOUS CONSTRUCTION	PE	PKYI	795				
SR 93 (I-75)											
SUMTER	4216451	65	FROM HERNANDO COUNTY LINE TO S OF MARION CO LINE	PERIODIC MAINTENANCE	CST	NHAC	3372				



LAKE ~ SUMTER METROPOLITAN PLANNING ORGANIZATION
2007/08 - 2011/12
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 6
BICYCLE/PEDESTRIAN & TRAILS

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
FRUITLAND PARK TRAIL											
LAKE	4161111	66	FROM GRIFFIN RD TO LAKE ELLA RD	BIKE PATH/TRAIL	PDE PE	SE SE	130		170		
SOUTH LAKE TRAIL I											
LAKE	4225701	67	FROM CLERMONT TRAIL TO GROVELAND PARK	BIKE PATH/TRAIL	PE	SE		670			
TAV-LEE TRAIL III											
LAKE	4154321	68	FROM EAGLES NEST RD TO LAKE CO/SUMTER CO LINE	BIKE PATH/TRAIL	PE	SE		136			
LEE-WILD TRAIL											
LAKE	4244441		FROM SR 500/US 441 TO SUMTER CO LINE	BIKE PATH/TRAIL	PE PE	SE EBOH	264 20				
TITCOMB STREET (SAFE ROUTES TO SCHOOL)											
LAKE	4224211	70	FROM GOLFLINKS AVENUE TO WOODWARD AVENUE	SIDEWALK	CST	SR2S			300		
TRAINING (SAFE ROUTES TO SCHOOL)											
LAKE-SUMTER	4222841-84-03		SAFE ROUTES TO SCHOOL TRAINING - LAKE & SUMTER COUNTIES		GRANT	SR2N	19				
TRAINING (SAFE ROUTES TO SCHOOL)											
LAKE	4222843		SAFE ROUTES TO SCHOOL TRAINING - LAKE COUNTY		GRANT	SR2N	10				
TRAINING (SAFE ROUTES TO SCHOOL)											
SUMTER	4222844		SAFE ROUTES TO SCHOOL TRAINING - SUMTER COUNTY		GRANT	SR2N	10				



LAKE ~ SUMTER METROPOLITAN PLANNING ORGANIZATION
2007/08 - 2011/12
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 7
TRANSIT & TRANSPORTATION DISADVANTAGED

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
CITY OF TAVARES' LAKE DORA WATER TAXI											
LAKE	-		DOWNTOWN TAVARES TO DOWNTOWN MOUNT DORA	PROCUREMENT/REFURBISH	-	LF	50				
SECTION 5303											
LAKE-SUMTER MPO	4206361		SECTION 5303 METROPOLITAN PLANNING	MODAL SYSTEMS PLANNING	PLN	DS	7	3	3	3	
					PLN	DU	55	26	26	26	
					PLN	LF	7	3	3	3	
LAKE-SUMTER MPO	4224411		SECTION 5303 METROPOLITAN PLANNING	MODAL SYSTEMS PLANNING	PLN	DS					3
					PLN	DU					26
					PLN	LF					3
SECTION 5307											
LAKE	4143311		SECTION 5307 URBANIZED AREAS	CAPITAL FOR FIXED ROUTE	CAP	FTA	2430	3028	1067	1099	1132
					CAP	LF	607	757	266	274	283
SECTION 5310											
LAKE	41336019432		SECTION 5310 TRANSPORTATION DISADVANTAGED	CAPITAL	CAP	DS	32				
					CAP	DU	252				
					CAP	LF	32				
SUMTER	41336019432		SECTION 5310 TRANSPORTATION DISADVANTAGED	CAPITAL	CAP	DS	27				
					CAP	DU	214				
					CAP	LF	27				
SECTION 5311											
LAKE	4045381		SECTION 5311 RURAL AREAS	OPERATING/ADMIN. ASSISTANCE	OPS	DU	381	400	420	441	463
					OPS	LF	381	400	420	441	463
SUMTER	4045351		SECTION 5311 RURAL AREAS	OPERATING/ADMIN. ASSISTANCE	OPS	DU	205	215	226	237	249
					OPS	LF	205	215	226	237	249
SUMTER COUNTY TRANSIT - VILLAGES ROUTE											
SUMTER	4224291		EXPAND EXISTING ROUTE IN VILLAGES AREA	OPERATING/ADMIN. ASSISTANCE	OPS	DS	200				
					OPS	LF	200				
STATE BLOCK GRANT											
LAKE	4226461		BLOCK GRANT OPERATING ASSISTANCE FIXED ROUTE	OPERATING FOR FIXED ROUTE	OPS	DS	721				
					OPS	FTA	410				
					OPS	LF	721				
LAKE	4226471		BLOCK GRANT OPERATING ASSISTANCE FIXED ROUTE	OPERATING FOR FIXED ROUTE	OPS	DS		345			
					OPS	FTA		410			
					OPS	LF		345			
LAKE	4226481		BLOCK GRANT OPERATING ASSISTANCE FIXED ROUTE	OPERATING FOR FIXED ROUTE	OPS	DS			348	358	369
					OPS	FTA			410	410	410
					OPS	LF			348	358	369
TD GRANT											
LAKE	24852421401		TRANSPORTATION DISADVANTAGED				23	23	24	24	25
SUMTER	24853721401		TRANSPORTATION DISADVANTAGED				19	19	20	20	21



LAKE ~ SUMTER METROPOLITAN PLANNING ORGANIZATION
2007/08 - 2011/12
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 8
RAIL

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
CLAY BLVD											
LAKE	4223751	71	RR CROSSING 622008X AT CLAY BLVD IN EUSTIS	RAILROAD SIGNAL	CST	RHP	134				
CSX RAILROAD											
SUMTER	4187431	72	WILDWOOD SIDING	RAIL CAPACITY PROJECT	CST	GMR	1657				
					CST	LF	1657				



LAKE ~ SUMTER METROPOLITAN PLANNING ORGANIZATION
2007/08 - 2011/12
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 9
AIRPORTS

County & Project	Project Number	Map Reference	Project Segments	Work Description	Project Phase	Fund Source	Funding (\$ 000's)				
							07/08	08/09	09/10	10/11	11/12
LEESBURG INTERNATIONAL AIRPORT											
LAKE	4076201	73	CONSTRUCT TAXIWAY TO HANGARS	AVIATION REVENUE/OPERATIONAL	CAP	DS		400			
					CAP	LF		100			
LAKE	4076421		CONSTRUCT APRON AREA/RAMP SPACE	AVIATION CAPACITY PROJECT	CAP	DS	720				
					CAP	LF	230				
LAKE	4094411		CONSTRUCT NEW HANGAR	AVIATION REVENUE/OPERATIONAL	CAP	DS				450	
					CAP	LF				450	
LAKE	4144391		CONSTRUCT NEW GENERAL AVIATION APRON	AVIATION CAPACITY PROJECT	CAP	DS				640	
					CAP	LF				160	
LAKE	4144411		CONSTRUCT TAXIWAY TO HANGARS	AVIATION REVENUE/OPERATIONAL	CAP	DS					440
					CAP	LF					110
LAKE	4184611		RUNWAY & TAXIWAY LIGHTING & SIGNAGE	AVIATION SAFETY PROJECT	CAP	DS	320				
					CAP	LF	80				
LAKE	4184721		OVERLAY RUNWAY 3-21 & TAXIWAYS B, K, & J	AVIATION PRESERVATION PROJECT	CAP	DS				500	700
					CAP	LF				125	175
LAKE	4184731		RUNWAY 13-31 EXT INC TAXIWAY 'A' EXT	AVIATION SAFETY PROJECT	CAP	DS	102				
					CAP	FAA	3882				
					CAP	LF	102				
LAKE	4208301		AIRPORT ENTRANCE (WILCO DRIVE) IMPROVEMENTS	AVIATION PRESERVATION PROJECT	CAP	DS			160		
					CAP	LF			40		
UMATILLA MUNICIPAL AIRPORT											
LAKE	4144561	74	CONSTRUCT ACCESS ROAD (NORTH)	AVIATION CAPACITY PROJECT	CAP	DS					320
					CAP	LF					80
LAKE	4163351		CONSTRUCT AIRCRAFT PARKING APRON	AVIATION CAPACITY PROJECT	CAP	DS	240				
					CAP	LF	60				
LAKE	4163361		RELOCATE AIRPORT ACCESS ROAD	AVIATION REVENUE/OPERATIONAL	CAP	DS		320			
					CAP	LF		80			
LAKE	4163371		T-HANGAR SITE DEVELOPMENT	AVIATION REVENUE/OPERATIONAL	CAP	DS		320			
					CAP	LF		80			
LAKE	4163381		AIRCRAFT STORAGE HANGARS	AVIATION REVENUE/OPERATIONAL	CAP	DS			400		
					CAP	LF			100		
LAKE	4208311		T-HANGAR CONSTRUCTION	AVIATION REVENUE/OPERATIONAL	CAP	DS				150	
					CAP	LF				150	
LAKE	4224511		CONSTRUCT AVIATION FUEL FARM	AVIATION REVENUE/OPERATIONAL	CAP	DS	120				
					CAP	LF	30				

















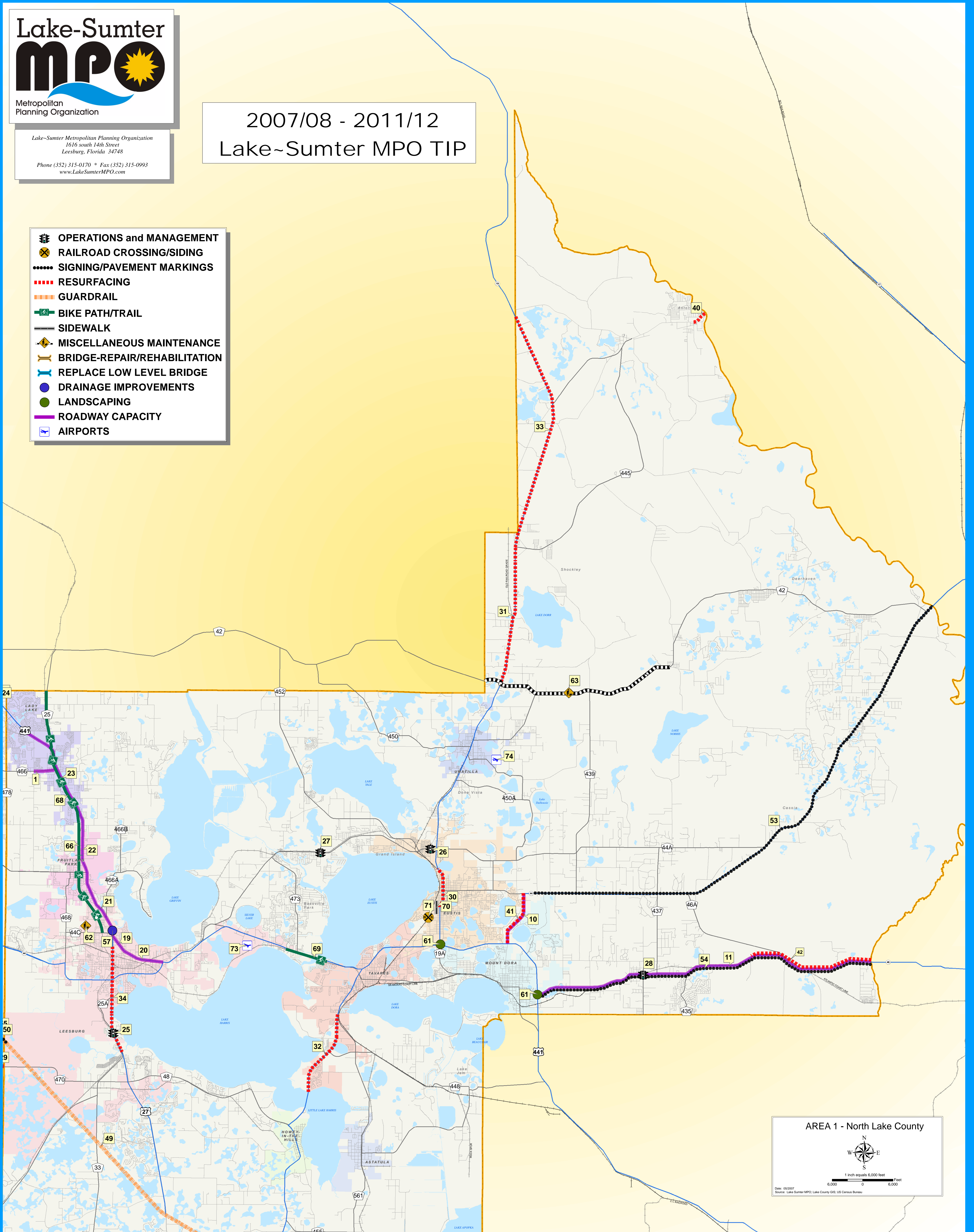
LAKE ~ SUMTER METROPOLITAN PLANNING ORGANIZATION
2007/08 - 2011/12
TRANSPORTATION IMPROVEMENT PROGRAM

*TABLE 10
TOTAL FUNDING BY PHASE*

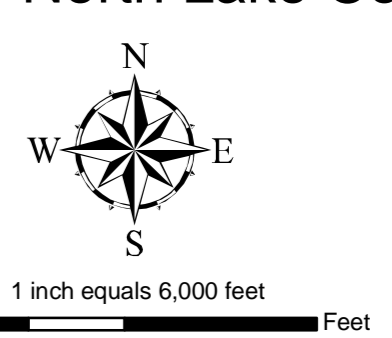
PHASE	Project Phase	Total Funding	Funding (\$ 000's)				
			07/08	08/09	09/10	10/11	11/12
PLANNING	PLN	2520	526	492	496	501	505
PROJECT DEVELOPMENT & ENVIRONMENTAL	PDE	130	130	0	0	0	0
ENVIRONMENTAL	ENV	4727	1972	14	2706	35	0
PRELIMINARY ENGINEERING	PE	12317	1325	1052	710	0	9230
RIGHT-OF-WAY	ROW	211980	27297	50523	50723	78202	5235
CONSTRUCTION	CST	249588	84637	88403	35622	1350	39576
ADMINISTRATION	ADM	9659	2787	2759	1371	1371	1371
MAINTENANCE	MAINT	17058	5775	5133	4875	1275	0
CAPITAL	CAP	14036	3616	2528	2601	2691	2600
OPERATIONS	OPS	23863	9507	5085	2033	3998	3240
TOTAL		545878	137572	155989	101137	89423	61757

2007/08 - 2011/12
 Lake-Sumter MPO TIP

-  OPERATIONS and MANAGEMENT
-  RAILROAD CROSSING/SIDING
-  SIGNING/PAVEMENT MARKINGS
-  RESURFACING
-  GUARDRAIL
-  BIKE PATH/TRAIL
-  SIDEWALK
-  MISCELLANEOUS MAINTENANCE
-  BRIDGE-REPAIR/REHABILITATION
-  REPLACE LOW LEVEL BRIDGE
-  DRAINAGE IMPROVEMENTS
-  LANDSCAPING
-  ROADWAY CAPACITY
-  AIRPORTS

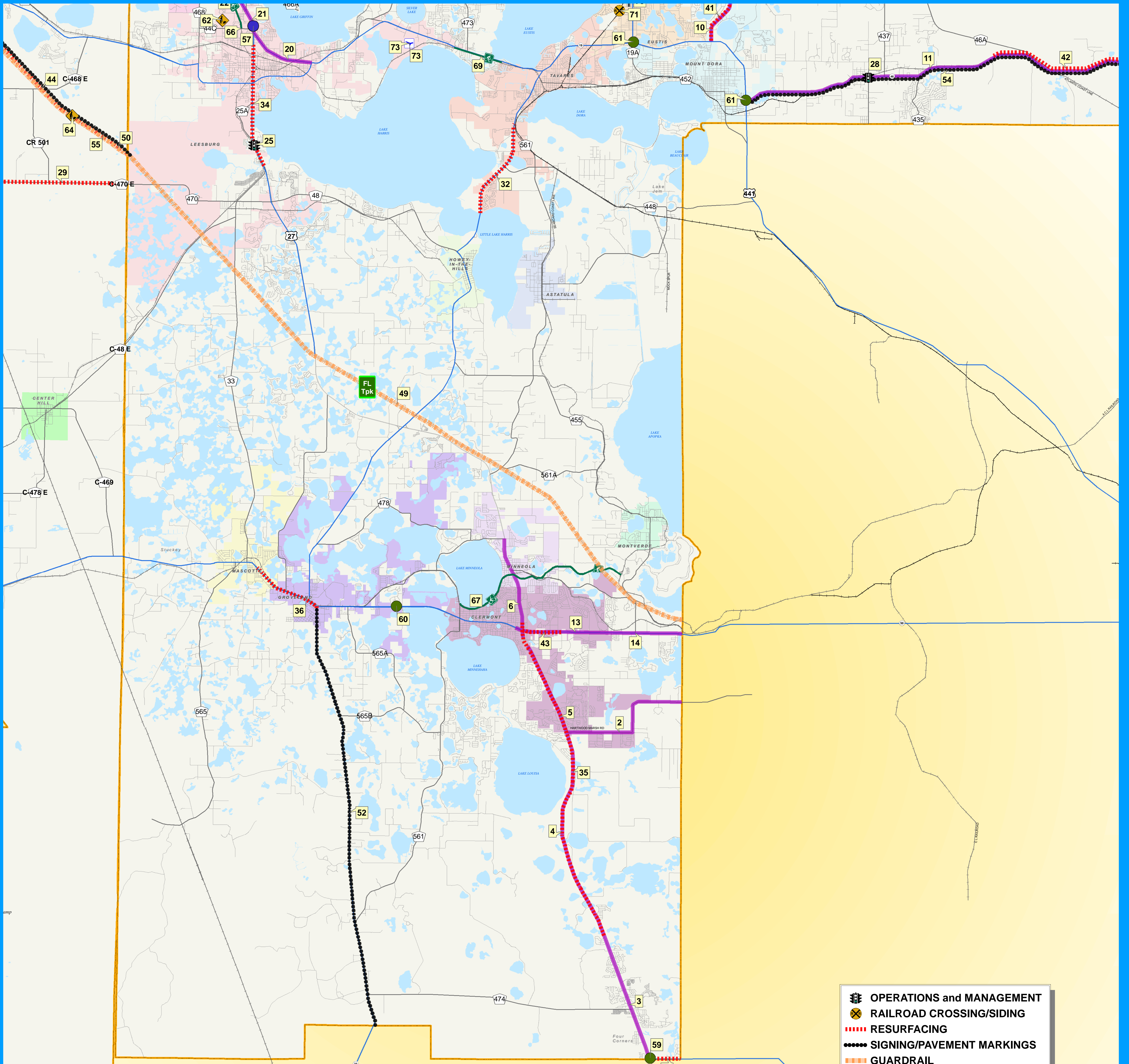














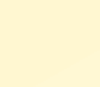
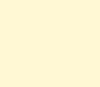
AREA 1 - North Lake County



1 inch equals 6,000 feet
 0 6,000 Feet

Date: 05/20/07
 Source: Lake-Sumter MPO; Lake County GIS; US Census Bureau



-  OPERATIONS and MANAGEMENT
-  RAILROAD CROSSING/SIDING
-  RESURFACING
-  SIGNING/PAVEMENT MARKINGS
-  GUARDRAIL
-  BIKE PATH/TRAIL
-  SIDEWALK
-  MISCELLANEOUS MAINTENANCE
-  BRIDGE-REPAIR/REHABILITATION
-  REPLACE LOW LEVEL BRIDGE
-  DRAINAGE IMPROVEMENTS
-  LANDSCAPING
-  ROADWAY CAPACITY
-  AIRPORTS

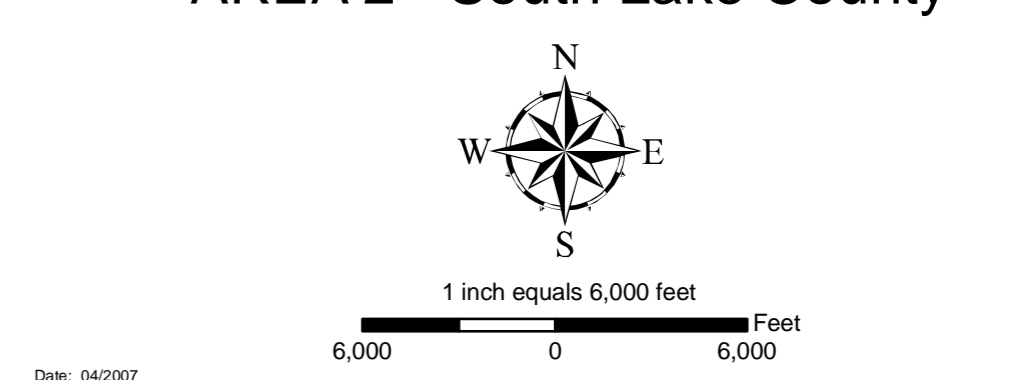
Lake-Sumter
mpo
 Metropolitan
 Planning Organization

Lake-Sumter Metropolitan Planning Organization
 1616 south 14th Street
 Leesburg, Florida 34748

Phone (352) 315-0170 * Fax (352) 315-0993
 www.LakeSumterMPO.com

2007/08 - 2011/12
 Lake-Sumter MPO TIP

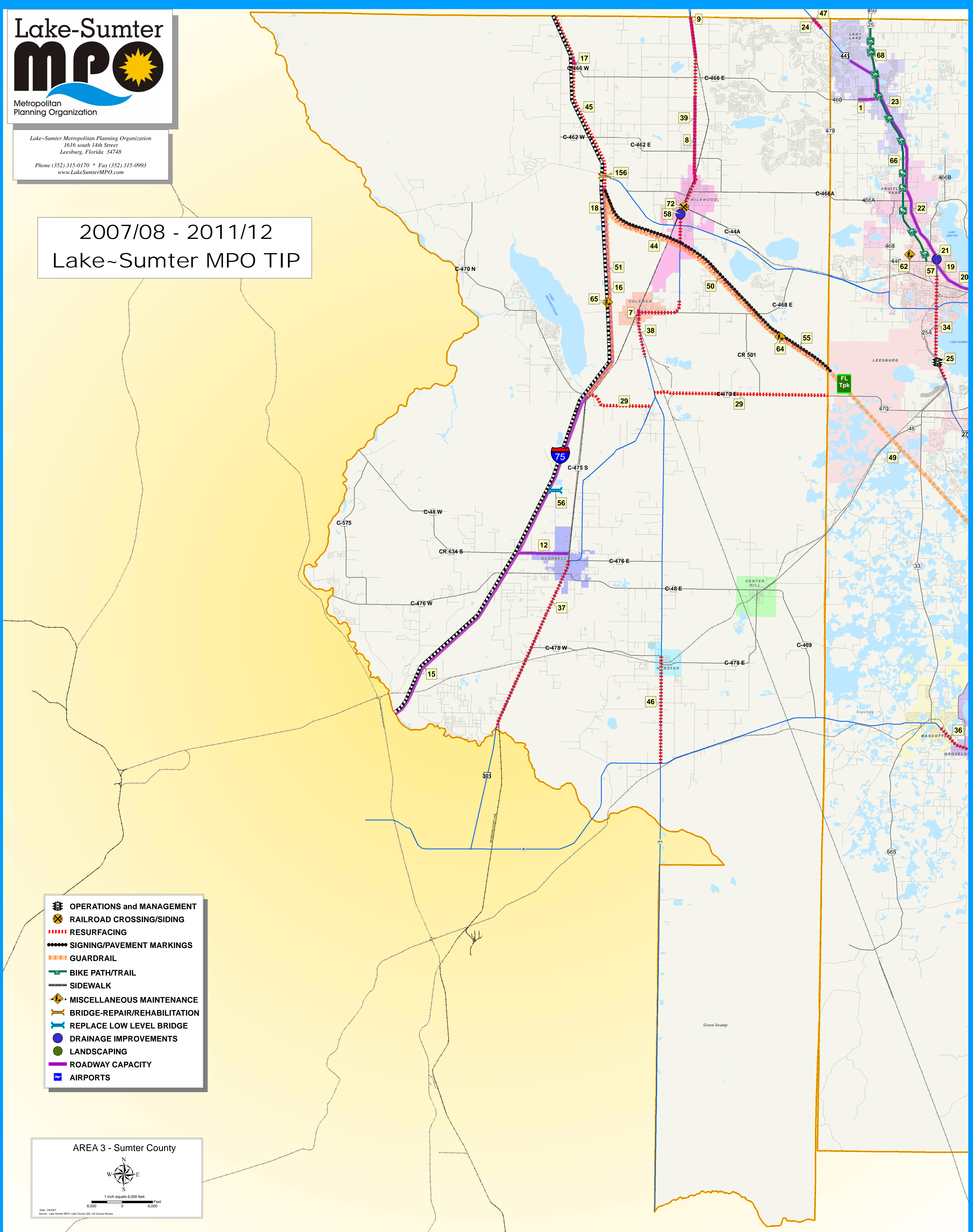
AREA 2 - South Lake County



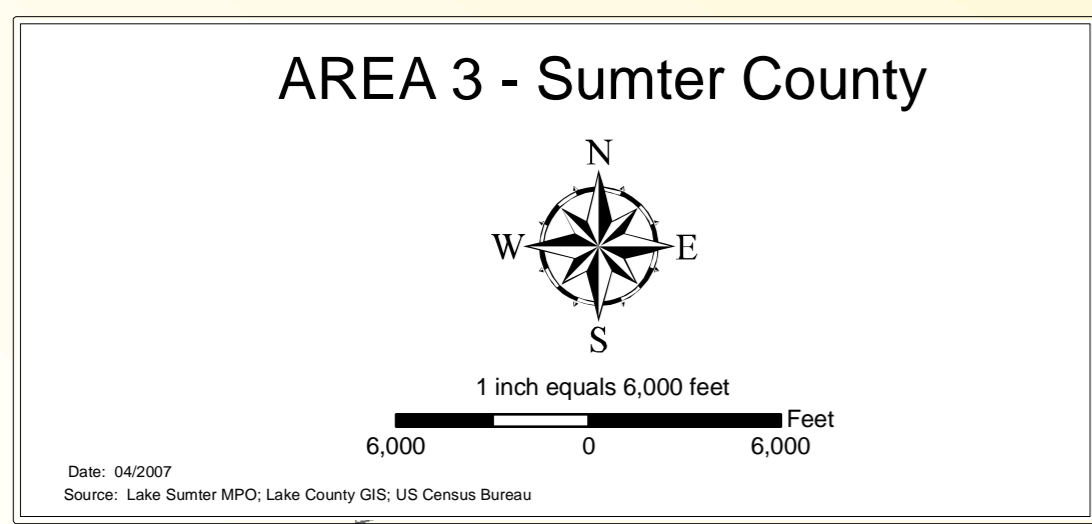
1 inch equals 6,000 feet
 0 6,000 Feet

Date: 04/20/07
 Source: Lake-Sumter MPO; Lake County GIS; US Census Bureau

2007/08 - 2011/12
 Lake-Sumter MPO TIP



-  OPERATIONS and MANAGEMENT
-  RAILROAD CROSSING/SIDING
-  RESURFACING
-  SIGNING/PAVEMENT MARKINGS
-  GUARDRAIL
-  BIKE PATH/TRAIL
-  SIDEWALK
-  MISCELLANEOUS MAINTENANCE
-  BRIDGE-REPAIR/REHABILITATION
-  REPLACE LOW LEVEL BRIDGE
-  DRAINAGE IMPROVEMENTS
-  LANDSCAPING
-  ROADWAY CAPACITY
-  AIRPORTS



**LAKE COUNTY
TRANSPORTATION CONSTRUCTION
PROGRAM**

2008-2012

APPENDIX A



LAKE COUNTY
BOARD OF COUNTY COMMISSIONERS

2008-2012 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 2008 through 2012**

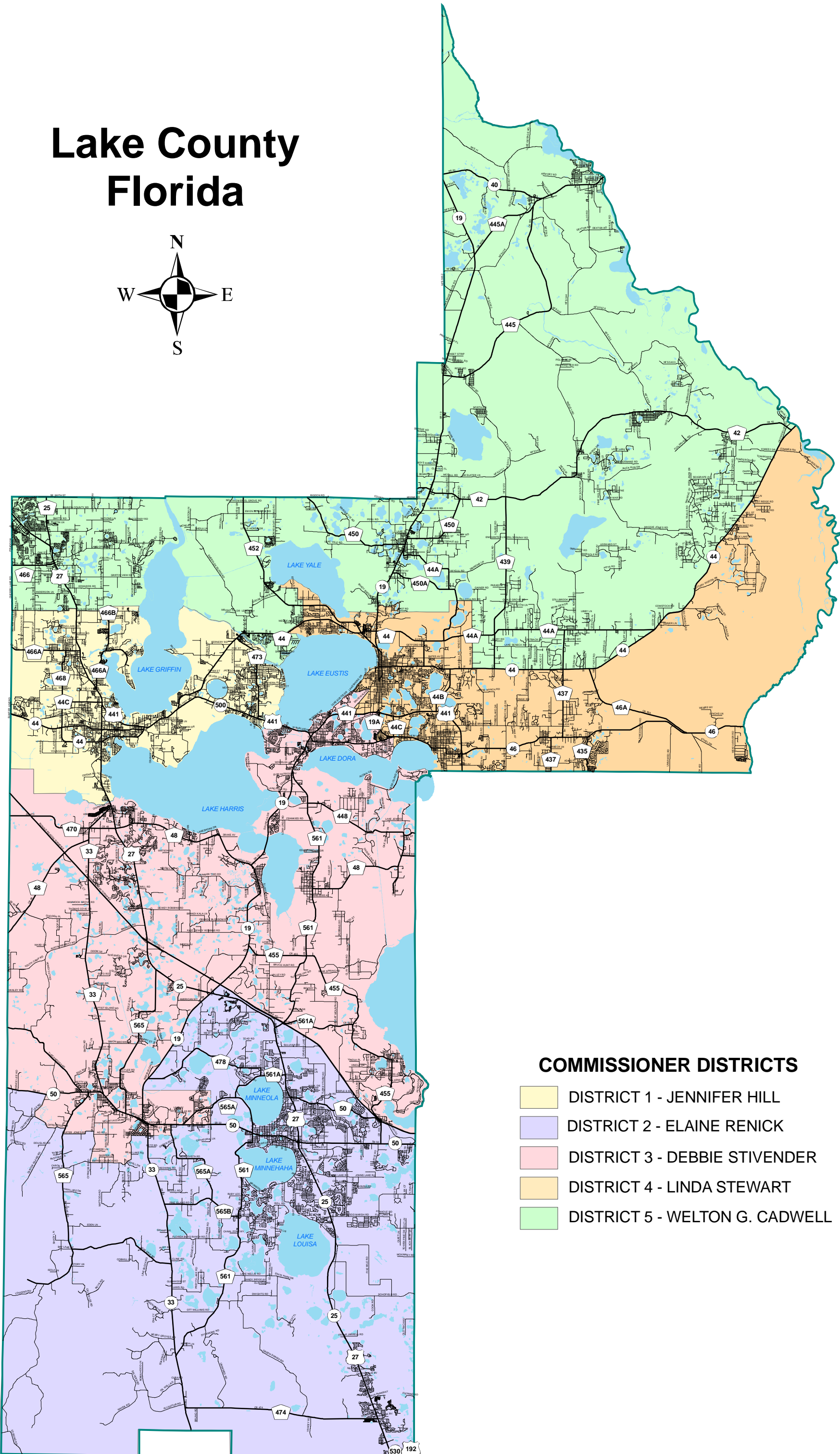
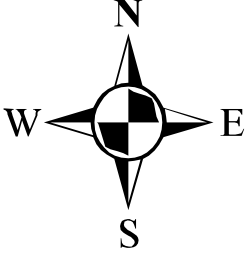
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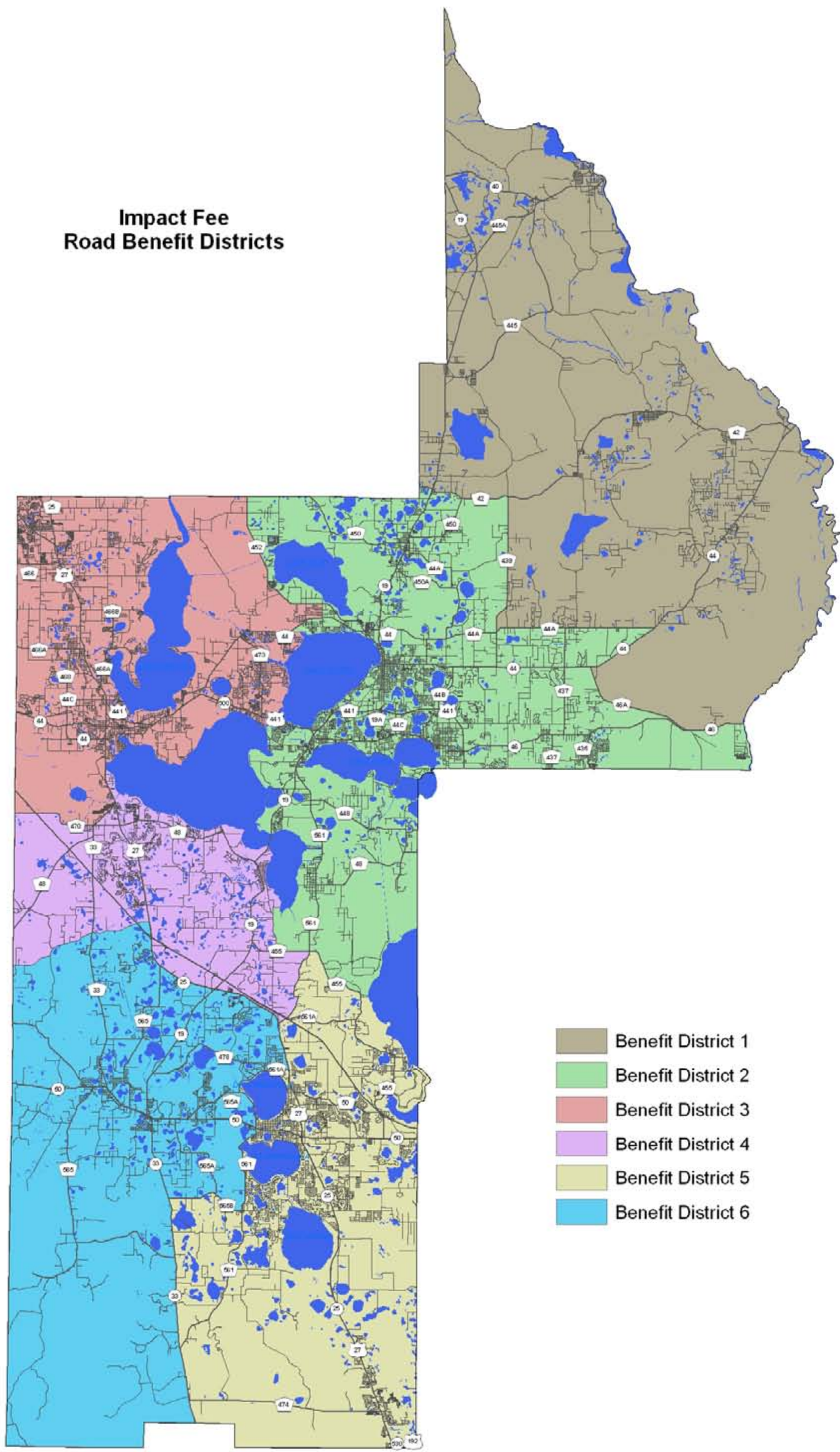
Legend

A/E.....	Architecture & Engineering
BD.....	Benefit District
COR.....	Corridor Study
CST	Construction
DSN.....	Design
FDOT.....	Florida Department of Transportation
FE.....	Final Engineering
FFE.....	Furniture, Fixtures & Equipment
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



- Benefit District 1
- Benefit District 2
- Benefit District 3
- Benefit District 4
- Benefit District 5
- Benefit District 6

FUND 1120

Transportation Improvements

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2008 THRU 2012

FUNDING SOURCE: **COUNTY TRANSPORTATION TRUST FUND**

* in thousands

Project Name	Scope of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
Road System Improvements	Construction projects to improve roads throughout the County (shoulder work & drainage improvements)	\$ 500,000	500 CST				
Special Assessment Paving Program: Diane Drive & Lisa Drive (Venetian Village)	Paving roads not in the County maintenance system for acceptance to maintain, estimate does not include property owner's share	\$ 78,000	78 CST				
		\$ 578,000					
	Projected Expenditures		578	0	0	0	0
	Budgeted Amount		578	0	0	0	0
	Balance		0	0	0	0	0

FUND 1120 and/or FUND 0010
Transportation Improvements (LAP)

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012

FUNDING SOURCE: **COUNTY TRANSPORTATION TRUST FUND and/or 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	2008 *	2009 *	2010 *	2011 *	2012 *
42 from Marion County to Maggie Jones Road C-8190	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	Construct turn lanes, FM #422419 <i>Construction costs to be reimbursed in FDOT FY 2010 *</i>	\$ 397,000	50 DSN	347 CST	*		
44 Intersection with Shelley Drive C-6041	Construct turn lanes, FM #422420 <i>Construction costs to be reimbursed in FDOT FY 2010 *</i>	\$ 429,000	75 DSN	354 CST	*		
Fruitland Park Trail from Griffin Road C-4909 to Lake Ella Road C-6604	Construct 15 foot multi-use trail along the abandoned rail line, FM #416111	\$ 166,000		166 PE			
South Lake Trail, Section 1 from Clermont Trail to Groveland Park	Construct 15 foot multi-use trail, FM #422570	\$ 670,000	670 DSN				
		\$ 3,012,000					
	Projected Expenditures		795	2,217	0	0	0
	Budgeted Amount		795	2,217	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 2008 THRU 2012
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 1**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
42 Intersection with SR-19	Realign intersection and signalize ~ 1,490 LF	\$ 1,800,000	1,550 ROW CST	250 CST			
		\$ 1,800,000					

Balance Carried Forward (from previous year)	1,652	307	266	479	697
Projected New Revenue	205	209	213	218	222
Projected Expenditures	1,550	250	0	0	0
Projected Available Revenue	307	266	479	697	919

***Benefit District 1 is proposed to become part of new Benefit District C if Board approved.
If Benefit District C is approved, revenue collected with part of Benefit Districts 1 and 2 shall be combined.***

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
19A from SR-19/US-441 Ramps to Old 441	Results of PD&E (to be completed in 2007) ~ 7,650 LF	\$ 650,000		650 DSN			
437 from Orange County to C-44A	Project Development & Environment Study, possible realignment	\$ 400,000		400 PD&E			
439 Intersection with SR-44	Construct right westbound turn lane	\$ 82,000	82 CST				
44 from C-473 to Wedgefield Drive C-6343	Widen to 30', resurface, and improve intersections ~ 14,760 LF	\$ 3,614,000	3,614 DSN ROW CST				
44 Intersection with Hick's Ditch Road	Construct turn lanes	\$ 550,000	550 CST				
44 Intersection with Apiary Road C-6745	Construct turn lanes	\$ 75,000	75 DSN				

FUND 1152
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2008 THRU 2012
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
44 Intersection with South Fish Camp Road C-6549	Construct turn lanes	\$ 75,000	75 DSN				
44 Intersection with Forest Drive (Mid-Fla Lakes)	Construct turn lanes and signalize	\$ 890,000	890 CST				
44A Intersection with Estes Road C-5876	Construct turn lanes and signalize	\$ 977,000	977 ROW CST				
441 Old (Alfred Street) from SR-19 to Bay Road C-4260	Widen to 3-lane, signal upgrades, medians, sidewalk ~ 16,200 LF Results of PD&E	\$ 500,000			500 DSN		
441 Old (Heim Road) from Bay Road C-4260 to North McDonald Street	Results of PD&E (started in 2006) ~ 14,705 LF	\$ 500,000			500 DSN		
441 Old Intersection with Lakeshore Drive C-452	Improve intersection	\$ 10,000		10 ROW			

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
441 Old Intersection with CR-46	Improve intersection	\$ 100,000			100 DSN		
452 Intersection with Apiary Road C-6745	Construct turn lanes	\$ 50,000	50 DSN				
452 Intersection with South Fish Camp Road C-6549 and Fish Camp Road C-6847	Construct turn lanes	\$ 50,000	50 DSN				
561 from CR-455 to Country Club Drive C-3147 <i>Interlocal with Town of Astatula for PD&E</i>	Project Development & Environment Study	\$ 400,000	400 PD&E				
Bates Avenue C-5771 from Eustis City Limits to Estes Road C-5876	Widen to 24', drainage imp., construct sidewalk on south side, construct turn lanes at int. ~ 7,310 LF	\$ 2,750,000	2,750 ROW CST				
Britt Road C-4981 from Wolfbranch Road C-4583 to SR-44	Rebuild to curb & gutter urban design, landscaping ~ 13,909 LF	\$ 350,000	350 ROW				

FUND 1152
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2008 THRU 2012
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
David Walker Drive C-4756 from Mt. Homer Road C-4956 to Kurt Street	Widen to 30', curb & gutter, sidewalk, int. imp., signalize at Kurt Street <i>~ 4,000 LF</i>	\$ 150,000			150 DSN		
East Lake Street Extension from Trowell Avenue to Smith Street (Umatilla) <i>Interlocal with City to design and construct</i>	Construct new roadway <i>~ 800 LF</i>	\$ 150,000	150 DSN CST				
Kurt Street from US-441 to West Golflinks Avenue (Eustis)	Widen to 3-lane, curb & gutter, sidewalk, drainage imp. at Mt. Homer Road <i>~ 4,780 LF</i>	\$ 250,000	250 ROW				
Orange Avenue C-6068 Intersection with Estes Road C-5876	Construct turn lanes	\$ 550,000	550 CST				
Round Lake Road C-4183 Extension from Wolfbranch Road C-4583 to SR-44	Project Development & Environment Study to construct new road <i>~ 13,611 LF</i>	\$ 350,000		350 PD&E			
SR-44 (formerly C-44B) from US-441 to C-44 (Orange Avenue C-6068)	County participation with FDOT to construct 4-lane road	\$ 2,000,000					2,000 CST

FUND 1153
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 3**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
25A (Dixie Avenue) from Fruitland Street to Miller Street/C-466A	Improve drainage, construct sidewalk, curb & gutter, install signal at Berckman Street, ~ 2,600 LF	\$ 250,000					250 ROW
25A (Dixie Avenue) from C-466A to US-441	Widen to 24', curb, gutter, sidewalks, bike lanes and int. improvements ~ 2,100 LF	\$ 250,000					250 ROW
44 Intersection with C-44 (Leg A) <i>#3 in C-44 Corridor Study - Short term improvements</i>	Realign, construct turn lanes on C-44, C-44 (Leg A), and Shady Acres Road C-5124	\$ 50,000	50 DSN				
44A (Griffin Road C-4909) Intersection with Beecher Street (Leesburg) <i>Interlocal with City to design and construct</i>	Construct turn lane	\$ 50,000		50 DSN			
466 from Sumter County to US-27/441 & Lemon Street C-7405	Widen to 4-lane with paved shoulders and improve intersection ~ 10,100 LF	\$ 10,000,000 <i>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</i>	8,000 ROW CST	2,000 CST			
466A (Miller Street) from Sumter County to US-27/441	Widen to 4-lane, 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 2008 THRU 2012
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 3**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
470 from Sumter County to C-33/C-48 <i>Cost split 50/50 with IMF BD 4, Additional funding source needs to be identified</i>	Widen to 4-lane ~ 20,815 LF	\$ 250,000		250 ROW			
473 from 5-lane section to C-44	Project Development and Environment Study ~ 14,060 LF	\$ 200,000			200 PD&E		
473 Intersection with Treadway School Road C-5335	Improve intersection	\$ 550,000				550 CST	
Edwards Road C-7009 from US-27/441 to Gray's Airport Road C-7310	Extend and pave ~ 8,350 LF	\$ 75,000		75 ROW			
Lake Ella Road C-6604 from April Hills Boulevard to US-27/441	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 US-27/441	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 2008 THRU 2012
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 3**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
Lake Griffin Road C-7611 from Lemon Street C-7405 to end	Corridor Study of the roadway network	\$ 300,000					300 COR
Radio Road C-5433 from Treadway School Road C-5335 to Jackson Road C-5432	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	Widen to 2-lane divided ~ 7,750 LF	\$ 1,200,000			1,200 ROW		

Total Cost Estimate \$ 18,125,000

Balance Carried Forward (from previous year)	6,986	986	504	41	72
Projected New Revenue	2,150	2,193	2,237	2,282	2,327
Projected Expenditures	8,150	2,675	2,700	2,250	2,350
Projected Available Revenue	986	504	41	72	50

***Benefit District 3 is proposed to become part of new Benefit District B if Board approved.
If Benefit District B is approved, revenue collected with part of Benefit Districts 3 and 4 shall be combined.***

FUND 1154
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 4**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
470 from Sumter County to C-33/C-48 <i>Cost split 50/50 with IMF BD 3, Additional funding source needs to be identified</i>	Widen to 4-lane ~ 20,815 LF	\$ 250,000		250 ROW			
48 (Part) from C-470/C-33/C-48 to 1,320' east of US-27 <i>Additional funding source needs to be identified</i>	Widen to 4-lane ~ 6,910 LF	\$ 1,250,000	1,000 ROW	250 ROW			
561 Intersection with US-27 <i>Cost shared with IMF BD 5</i>	Construct right and dual left turn lanes	\$ 150,000			150 DSN ROW		
Dewey Robbins Road C-2824 from US-27 to Turkey Lake Road C-2924	Pave to 24' ~ 8,695 LF	\$ 854,000 <i>Project to be bid at the end of FY 07</i>	854 CST				
Dewey Robbins Road C-2824 Intersection with US-27	Construct turn lanes on US-27 and widen to 3-lane at intersection	\$ 305,000	305 CST				
Number Two Road C-3024 from CR-48 to SR-19	Widen and resurface ~ 31,391 LF	\$ 600,000	600 PE DSN				

Total Cost Estimate \$ 3,409,000

FUND 1154
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2008 THRU 2012
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 4**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
Balance Carried Forward (from previous year)			3,432	991	815	996	1,334
Projected New Revenue			318	324	331	337	344
Projected Expenditures			2,759	500	150	0	0
Projected Available Revenue			991	815	996	1,334	1,678

*Benefit District 4 is proposed to become part of new Benefit District B if Board approved.
If Benefit District B is approved, revenue collected with part of Benefit Districts 3 and 4 shall be combined.*

FUND 1155
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 5**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
455 Extension (Hartle Road C-1362) from Hartwood Marsh Road C-0854 to SR-50	Construct new 2-lane road, acquire ROW for 4-lane ~ 13,600 LF	\$ 1,085,000			585 DSN	500 ROW	
455 from Heatherwood Lane to Fosgate Road C-1860	Results of PD&E (BCC approved in 2006) ~ 11,525 LF	\$ 150,000		150 DSN			
455 Intersection with Ridgewood Avenue C-1864	Improve intersection	\$ 795,000		125 ROW CST	150 DSN	520 CST	
50 (Washington Street C-1643) from US-27 to Grassy Lake Road C-1846 <i>Interlocal with City of Minneola</i>	Preliminary engineering study (traffic study)	\$ 60,000				60 PE	
50 Intersection with C-455	Improve intersection	\$ 100,000	100 DSN				
50 Intersection with Winter Road C-1464	Construct turn lane	\$ 170,000		170 DSN CST			

FUND 1155
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 5**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
561 Intersection with C-565B and Log House Road C-0835 <i>Cost split 50/50 with IMF BD 6 on C-565B</i>	Extend right turn lane on C-561, widen to 3-lane on Log House Rd, construct sidewalk	\$ 30,000	30 PE/FE				
561 Intersection with US-27 <i>Cost shared with IMF BD 4</i>	Construct right and dual left turn lanes	\$ 150,000			150 DSN ROW		
Hancock Road C-1254 from Hartwood Marsh Road C-0854 to SR-50	Project Development and Environmental Study ~ 16,990 LF	\$ 450,000					450 PD&E
Hancock Road C-1254 Extension from US-27/Lake Louisa Road C-0847 to Hartwood Marsh Road	Construct new 2-lane road, acquire right-of-way ~ 6,905 LF	\$ 750,000		350 ROW	400 ROW		
Hartwood Marsh Road C-0854 Ph. I from US-27 to Hancock Road C-1254	Widen to 4-lane, improve intersection at US-27 ~ 3,775 LF	\$ 5,855,000 <i>County Incentive Grant Program Project, \$3 million to be received in FDOT 08/09 fiscal year, estimate does not include these funds</i>	5,855 CST				
Hartwood Marsh Road C-0854 Ph. II from Hancock Road C-1254 to Orange County	Widen to 4-lane ~ 21,205 LF	\$ 400,000				400 ROW	

FUND 1155
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 5**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
Hooks Street Extension from Hancock Road C-1254 to Hartle Road C-1362	Construct new 4-lane urban section, sidewalks and bike lanes ~ 7,450 LF	\$ 1,740,000			400 PE DSN	1,340 ROW	
Hooks Street Ext. Ph. IV from US-27 to Hooks Street Phase III & Grand Highway <i>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>	1,824 ROW DSN CST	2,040 CST			
Lakeshore Drive C-1040 Bridge #114077	Widen, replace bridge, reconstruct bridge approaches	\$ 50,000			50 ROW		
Lakeshore Drive C-1040 Intersection with Harder Road C-1039	Improve intersection and signalize	\$ 1,150,000	150 ROW	1,000 CST			
Lakeshore Drive C-1040 Intersection with Oswalt Road C-0840	Improve intersection and signalize Signal only in FY 2008	\$ 1,300,000	200 ROW CST	1,100 CST			
Legends Way Ph. II from Citrus Tower Blvd. to South Lake Hospital access road (Clermont) <i>(a.k.a. Reverse Frontage Road)</i>	Construct new 24' road ~ 1,585 LF <i>Interlocal with City to design and construct</i>	\$ 600,000	600 DSN CST				

FUND 1155
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2008 THRU 2012
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 5**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
Minneola Ridge area	Road improvements (as directed by BCC)	\$ 1,800,000			800 DSN		1,000 ROW
Oswalt Road C-0840 from Lakeshore Drive C- 1040 to Reagan's Run subdivision	Widen to 24', resurface, traffic calming devices ~ 4,570 LF	\$ 50,000				50 DSN	
Steve's Road from US- 27 to Citrus Tower Boulevard (Phase II) <i>Developer Agreement - Credits Only (nic total)</i>	Construct 2-lane road ~ 4,325 LF	\$ 2,578,000	2,578 CST				

Total Cost Estimate \$ 23,126,500

Balance Carried Forward (from previous year)	2,929	211	263	2,815	5,133
Projected New Revenue (adjusts for final payback funds from IST Fund in 2009)	6,041	4,987	5,087	5,188	5,292
Projected Expenditures	8,759	4,935	2,535	2,870	1,450
Projected Available Revenue	211	263	2,815	5,133	8,975

***Benefit District 5 is proposed to become part of new Benefit District A if Board approved.
If Benefit District A is approved, revenue collected with part of Benefit Districts 5 and 6 shall be combined.***

FUND 1156
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 6**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
33 from SR-50 to Simon Brown Road C-2013	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	Widen and resurface, improve intersection & drainage, construct sidewalk "part" ~ 33,980 LF	\$ 400,000			400 ROW		
561 Intersection with C-565B and Log House Road C-0835 <i>Cost split 50/50 with IMF BD 5 on C-565B</i>	Extend right turn lane on C-561, widen to 3-lane on Log House Rd, construct sidewalk	\$ 30,000	30 PE/FE				
565 (Villa City Road C-2215) from Bible Camp Road C-1615 to Simon Brown Road C-2013	Widen to 24', resurface ~ 13,910 LF	\$ 100,000	100 DSN				
565A from SR-50 to Lake Minneola Shores C-1733 (C-561)	Widen to 30', resurface ~ 14,500 LF	\$ 2,020,000	100 DSN ROW	1,920 CST			
565A (Montevista Road C-1225) from C-565B (Pine Island Road C-0926) to SR-50	Widen to 24', resurface ~ 24,540 LF	\$ 150,000			150 DSN		

FUND 1156
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2008 THRU 2012
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 6**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
Aphawa Road, East C-2038 from Cherry Lake Road C-1829 to US-27	Widen to 30', curb & gutter "part", resurface, realign int. at US-27, signalize ~ 9,540 LF	\$ 650,000	650 ROW				
Crittenden Street from SR-50/SR-33 to SR-19 (Groveland) <i>Interlocal with City to design, FDOT participation required</i>	Widen and realign (results of PD&E study) ~ 1,900 LF	\$ 2,200,000	2,200 DSN ROW				
Mascotte-Empire Road C-1310 from Mt. Pleasant Road C-1412 to Pearl Street	Widen to 24', resurface ~ 5,660 LF	\$ 766,000	200 DSN	566 CST			
Max Hooks Road C-1429 from SR-50 to C-565A	Rebuild, widen to 24', and resurface ~ 3,680 LF	\$ 555,000	555 CST				
Sunset Avenue and South Sunset Avenue from Mascotte city limit to C-33 (Mascotte)	Widen and resurface ~ 5,820 LF	\$ 300,000	300 PE DSN				
Total Cost Estimate		\$ 7,571,000					

FUND 1156
Road Impact Fees

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2008 THRU 2012
FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 6**

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
Balance Carried Forward (from previous year)			7,015	4,120	3,307	4,463	6,203
Projected New Revenue			1,640	1,673	1,706	1,740	1,775
Projected Expenditures			4,535	2,486	550	0	0
Projected Available Revenue			4,120	3,307	4,463	6,203	7,979

*Benefit District 6 is proposed to become part of new Benefit District A if Board approved.
If Benefit District A is approved, revenue collected with part of Benefit Districts 5 and 6 shall be combined.*

FUND 3030

Transportation Improvements

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2008 THRU 2012

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

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
439 from SR-44 to C-44A	Widen to 30', resurface ~ 8,200 LF	\$ 250,000		250 PE			
445 Bridge #114047	Rehabilitate bridge	\$ 300,000				50 FE	250 CST
448 from C-561 to Apopka Beauclair Canal Bridge #114087	Widen to 30', resurface ~ 17,340 LF	\$ 2,601,000			1,561 CST	1,041 CST	
455 Howey Heights Curve	Realign	\$ 570,000		570 ROW CST			
Keene Road C-8165 Phase II from 100' north of County Line Road to the pavement near SR-19	Pave, curb and gutter in low spot of roadway ~ 5,865 LF	\$ 1,173,000 <i>Project to be bid at the end of FY 07</i>	1,173 CST				
Picciola Bridge #114004	Replacement	\$ 20,000	20 ROW				

Total Cost Estimate \$ 4,914,000

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2008 THRU 2012

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

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
Balance Carried Forward (from previous year)			900	480	470	901	1,842
Projected New Revenue	(adjusts for final payback funds to IMF - BD5 Fund in 2009)		773	811	1,991	2,031	2,072
Projected Expenditures			1,193	820	1,561	1,091	250
Projected Available Revenue			480	470	901	1,842	3,664

Projected New Revenue is 40% of total estimated funds collected.

The remaining 50% collected will be for resurfacing roads and 10% will be for Sidewalks/Trails.

FUND 3030
Resurfacing

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 - YEAR RESURFACING PLAN
 FISCAL YEAR 2008 THRU 2012

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

* in thousands

Road Name	Type of Work	Cost Estimate	2008 *	2009 *	2010 *	2011 *	2012 *
Countywide Resurfacing Program	Resurfacing roads throughout Lake County	\$ 3,755,000 <i>Estimate includes \$1,363,000 of FY 07 funds</i>	3,755 RSF				

**SUMTER COUNTY
CAPITAL IMPROVEMENT PROGRAM**

2007-2011

APPENDIX B

Sumter County Capital Improvement Program

Revenue Projections: Taxes & Funds

Revenue Sources	Budgeted 2006-07	Projected 2007-08	Projected 2008-009	Projected 2009-10	Projected 2010-11
Ninth Cent	\$697,532	\$722,003	\$747,333	\$773,552	\$800,690
Local Option Fuel Tax	\$3,880,504	\$4,017,251	\$4,158,817	\$4,305,371	\$4,457,090
Constitutional Gas Tax/20% Portion	\$301,660	\$311,464	\$321,587	\$332,039	\$342,830
County Fuel Tax/7th Cent	\$682,668	\$707,244	\$732,704	\$759,081	\$786,408
County Transportation Trust	5,562,364	5,757,962	5,960,441	6,170,043	6,387,019
Constitutional Gas Tax/80% Portion (ST)	\$1,206,641	\$1,240,838	\$1,276,003	\$1,312,166	\$1,349,353
SCOP grant	\$327,750	\$1,901,709	\$0	\$0	\$0
Ad Valorem Tax*	\$29,081,721	\$35,051,406	\$42,246,505	\$50,918,562	\$61,370,756
Impact Fees-Countywide	\$11,840,100	\$11,958,501	\$12,078,086	\$12,198,867	\$12,320,856
Impact Fees Dist 1	\$11,997,888	\$12,117,867	\$12,239,046	\$12,361,436	\$12,485,050
Impact Fees Dist 2	\$88,000	\$88,880	\$89,769	\$90,666	\$91,573
Fire Impact Fees-Sumter Fire	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256
Fire Impact Fees-Villages Fire	\$2,200,000	\$2,420,000	\$2,662,000	\$2,928,200	\$3,221,020
Assessments-Sumter Fire	\$1,016,059	\$1,066,862	\$1,120,205	\$1,176,215	\$1,235,026
Assessments-Villages Fire	\$1,505,518	\$1,656,070	\$1,821,677	\$2,003,844	\$2,204,229
Total Revenue	\$70,598,405	\$79,238,557	\$85,685,698	\$95,573,145	\$107,307,157

*Ten year trend

SUMMARY OF FUNDING SOURCES BY CATEGORY							
FY 06-07							
Funding Sources	Vehicles and Equipment	Parks & Rec Improvements	Parks & Rec capacity	Public Buildings	Public Works-Improvements	Public Works-Road capacity	Total
Bonds				\$18,800,000			\$18,800,000
Capital Project Fund			\$607,504	\$6,736,767			\$7,344,271
Development Dept. Revenue							\$0
State Funding;Grants,Other				\$623,638	\$500,000		\$1,123,638
Constitutional Gas Tax					\$2,206,490		\$2,206,490
County Transportation Trust	\$237,000				\$2,110,136		\$2,347,136
General Fund (Not Necessarily Capital)					\$425,000		\$425,000
Impact Fees	\$136,042			\$45,000			\$181,042
Lake Panasoffkee Canal Clean-out					\$592,542		\$592,542
Southwest Florida Water Management					\$200,000		\$200,000
Solid Waste Revenue							\$0
Boater Improvement Fund		\$15,000					\$0
Donation							\$0
Tourist Tax							\$0
Total	\$373,042	\$15,000	\$607,504	\$26,205,405	\$6,034,168	\$0	\$33,220,119

SUMMARY OF FUNDING SOURCES BY CATEGORY							
FY 07-08							
Funding Sources	Vehicles and Equipment	Parks & Rec Improve ments	Parks & Rec capacity	Public Buildings	Public Works-Improve ments	Public Works-Road capacity	Total
Bonds				\$11,900,000			\$11,900,000
Capital Project Fund			\$267,498	\$2,974,000			\$3,241,498
Development Dept. Revenue				\$1,000,000			\$1,000,000
State Funding;Grants,Other		\$182,500			\$924,612		\$1,107,112
Constitutional Gas Tax							\$0
County Transportation Trust	\$60,000						\$60,000
General Fund (Not Necessarily Capital		\$87,500					\$87,500
Impact Fees	\$136,042						\$136,042
Lake Panasoffkee Canal Clean-out							\$0
Southwest Florida Water Management							\$0
Solid Waste Revenue	\$60,000						\$60,000
Boater Improvement Fund		\$50,000					\$50,000
Donation		\$2,000					\$2,000
Tourist Tax							\$0
Total	\$256,042	\$322,000	\$267,498	\$15,874,000	\$924,612	\$0	\$17,644,152

SUMMARY OF FUNDING SOURCES BY CATEGORY							
FY 08-09							
Funding Sources	Vehicles and Equipment	Parks & Rec Improve ments	Parks & Rec capacity	Public Buildings	Public Works-Improvements	Public Works-Road capacity	Total
Bonds				\$1,400,000			\$1,400,000
Capital Project Fund			\$267,498	\$2,829,000			\$3,096,498
Development Dept. Revenue				\$500,000			\$500,000
State Funding;Grants,Other		\$162,500					\$162,500
Constitutional Gas Tax							\$0
County Transportation Trust							\$0
General Fund (Not Necessarily Capital		\$62,500					\$62,500
Impact Fees	\$136,042						\$136,042
Lake Panasoffkee Canal Clean-out							\$0
Southwest Florida Water Management							
Solid Waste Revenue	\$191,000						\$191,000
Boater Improvement Fund							\$0
Donation							\$0
Tourist Tax							\$0
Total	\$327,042	\$225,000	\$267,498	\$4,729,000	\$0	\$0	\$5,548,540

SUMMARY OF FUNDING SOURCES BY CATEGORY							
FY 09-10							
Funding Sources	Vehicles and Equipment	Parks & Rec Improvements	Parks & Rec capacity	Public Buildings	Public Works-Improvements	Public Works-Road capacity	Total
Bonds							\$0
Capital Project Fund			\$267,498	\$1,964,000			\$2,231,498
Development Dept. Revenue				\$1,000,000			\$1,000,000
State Funding;Grants,Other		\$75,000					\$75,000
Constitutional Gas Tax					\$4,010,010		\$4,010,010
County Transportation Trust	\$141,400						\$141,400
General Fund (Not Necessarily Capital		\$2,500					\$2,500
Impact Fees	\$136,042						\$136,042
Lake Panasoffkee Canal Clean-out							\$0
Southwest Florida Water Management							
Solid Waste Revenue	\$113,000						\$113,000
Boater Improvement Fund							\$0
Donation							\$0
Tourist Tax							\$0
Total	\$390,442	\$77,500	\$267,498	\$2,964,000	\$4,010,010	\$0	\$7,709,450

SUMMARY OF FUNDING SOURCES BY CATEGORY							
FY 10-11							
Funding Sources	Vehicles and Equipment	Parks & Rec Improvements	Parks & Rec capacity	Public Buildings	Public Works-Improvements	Public Works-Road capacity	Total
Bonds							
Capital Project Fund				\$164,000			\$164,000
Development Dept. Revenue							\$0
State Funding;Grants,Other		\$56,250					\$56,250
Constitutional Gas Tax							\$0
County Transportation Trust							\$0
General Fund (Not Necessarily Capital		\$18,750					\$18,750
Impact Fees	\$136,042						\$136,042
Lake Panasoffkee Canal Clean-out							\$0
Southwest Florida Water Management							\$0
Solid Waste Revenue	\$201,000						\$201,000
Boater Improvement Fund							\$0
Donation							\$0
Tourist Tax							\$0
Total	\$337,042	\$75,000	\$0	\$164,000	\$0	\$0	\$576,042

Sumter County Capital Improvement Plan

Public Buildings: Facility Construction and Renovation

Project	Location	Funding Source	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Administration Building (New)	Courthouse Complex	Bonds/General COR	3,400,000	5,500,000	-	-	-	8,900,000
Jail Expansion Phase I & II	Courthouse Complex	Bonds/Developer/Gen COR*	15,400,000	7,400,000	1,400,000			24,200,000
Building Renovation (Court)	Courthouse Complex	General/Court Improvement	\$ 57,362 GFCOR \$192,638 CI	800,000	600,000	-	-	1,650,000
Building Renovation**	Winn Dixie Renovation	General COR/Building Services	1,722,794	-	-	-	-	1,722,794
Building Renovation	Wal-Mart Renovation	General COR	2,725,000	-	-	-	-	2,725,000
North Sumter Annex (New)	CR 139/CR 466A	General COR/Building Services	-	-	1,000,000	2,800,000		3,800,000
Courthouse Complex Drainage	Courthouse Complex	General COR	600,000	1,120,000	-	-	-	1,720,000
Fire Station	Coleman/Adamsville	General COR	60,000	-	770,000	-	-	830,000
Fire Station	West Bushnell	General COR/Impact Fees	\$15,000 GFCOR \$45,000 IMP	-	770,000	-	-	770,000
Fire Station Expansion	Webster	General COR	-	770,000	-	-	-	770,000
Fire Station	Tri-County	General COR	77,636	-	-	-	-	77,636
Fire Station Renovation/Expansion	Center Hill	General COR	251,000	-	-	-	-	251,000
Elections Equipment/Voting	SOE Warehouse	General COR	277,975	284,000	189,000	164,000	164,000	1,078,975
Library Expansion	Royal	General COR	50,000	-	-	-	-	50,000
Emergency Shelter-School	South Sumter High School-Bushnell	General COR	500,000	-	-	-	-	500,000
Animal Control Building**	Sumterville	General COR	400,000	-	-	-	-	400,000
Library Building Renovation/Expansion	Panasoffkee Community Library	Grant	431,000	-	-	-	-	431,000
Project Totals			26,205,405	15,874,000	4,729,000	2,964,000	164,000	49,876,405

General COR is for funds in the General Fund dedicated to Capital.

* Developer contribution of \$1,000,000

** Amendment Pending

Sumter County Capital Improvement Plan

Parks and Recreation

Funded Projects:										
Project Name	Location	Description	LOS	Funding Source	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total
Sports Complex*	Webster	Land Acquisition	Yes: Baseball/Softball field	Capital	\$607,504	\$267,498	\$267,498	\$267,498		\$1,409,998
Royal	Royal	Basketball Court Renovation		Grant	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Shady Brook Greenway Phase I & II	Lake Panasoffkee		No	Local Boater Improvement & Grant	\$15,000	\$72,000	\$0	\$0	\$0	\$87,000
Total Local Funds					\$15,000	\$50,000	\$0	\$0	\$0	\$65,000
Total Grant Funds					\$0	\$70,000	\$0	\$0	\$0	\$70,000
Total COR Funds					\$607,504	\$267,498	\$267,498	\$267,498	\$0	\$1,409,998
Total Donations					\$0	\$2,000	\$0	\$0	\$0	\$2,000
Grand Total					\$622,504	\$389,498	\$267,498	\$267,498	\$0	\$1,546,998
Projects: Planned Pending Grant Funding										
Project Name	Location	Description	LOS	Funding Source	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total
Marsh Bend	Lake Panasoffkee	Rest rooms/picnic	No	Grants/ local match			\$112,500 GT \$37500 LM			\$150,000
Lake Okahumpka Phase III	East of Wildwood	Fishing/observation pier & Rest Rooms	No	Grants/local match		\$112,500GT \$37500 LM				\$150,000
Lake Panasoffkee	Lake Panasoffkee	Multipurpose field lighting	No	Grants/local match			\$50,000 GT \$25000 LM			\$75,000
Lake Deaton Park Head Trail	Lake Deaton east of Wildwood	Rest rooms, Nature Trail, parking	No	Grants/local match				\$75000 GT \$2500 LM	\$56250 GT 18750 LM	\$152,500
Total Local Funds						\$37,500	\$62,500	\$2,500	\$18,750	\$121,250
Total Grant Funds						\$112,500	\$162,500	\$75,000	\$56,250	\$406,250
Grand Total						\$150,000	\$225,000	\$77,500	\$75,000	\$527,500

Sumter County Capital Improvement Plan
Fire Services Impact Fee Capital Fund

Annual Capital Reserve for Equipment Replacement

Project	Cost	Location	Funding	2006/07	2007/08	2008/09	2009/10	2010/11	Total
New Tender/Tanker	173,250	Oxford area	SFIF	\$ 16,459	\$ 16,459	\$ 16,459	\$ 16,459	\$ 16,459	\$ 82,294
New Engine	203,359	Center Hill	SFIF	\$ 19,319	\$ 19,319	\$ 19,319	\$ 19,319	\$ 19,319	\$ 96,596
New Tender/Tanker	168,210	West Bushnell	SFIF	\$ 15,980	\$ 15,980	\$ 15,980	\$ 15,980	\$ 15,980	\$ 79,900
Rescue Brush/Mini Pumper*	95,100	Coleman/Adamsville	SFIF	\$ 15,692	\$ 15,692	\$ 15,692	\$ 15,692	\$ 15,692	\$ 78,458
Rescue Brush/Mini Pumper	86,445	Wildwood	SFIF	\$ 14,263	\$ 14,263	\$ 14,263	\$ 14,263	\$ 14,263	\$ 71,317
Rescue Brush/Mini Pumper*	95,100	Center Hill	SFIF	\$ 15,692	\$ 15,692	\$ 15,692	\$ 15,692	\$ 15,692	\$ 78,458
Engine	203,359	West Bushnell	SFIF	\$ 19,319	\$ 19,319	\$ 19,319	\$ 19,319	\$ 19,319	\$ 96,596
Engine	203,359	Sumterville	SFIF	\$ 19,319	\$ 19,319	\$ 19,319	\$ 19,319	\$ 19,319	\$ 96,596
Total	1,228,182			\$ 136,042	\$ 136,042	\$ 136,042	\$ 136,042	\$ 136,042	\$ 680,212

* = Estimated cost on 2007 chassis

Funds to accumulate until replacement of equipment is required.

Rescue Brush/Mini Pumpers are on 7 year lease-purchase plan

Engines and Tender/Tankers are on 15 year lease-purchase plan

SFIF = Sumter Fire Impact Fees

**Sumter County Capital Improvement Plan
Public Works Capital Expense**

Project Description	LOS	Revenue Source	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
CR 616 CC-476 to C48)	Rebuild & widen from 20' to 24'	No	ST/SCOP*	804,529	-	-	-
CR 622 F & G	Pave & widen to 20'	No	ST	250,000	-	-	-
CR 631 C	Pave & widen to 20'	No	ST	610,000	-	-	-
CR 788	Rebuild & widen from 13' to 20'	No	ST	291,961	-	-	-
CR 468	4 lane from Interchange to SR 44	No	ST	250,000	-	-	4,010,010
C-470	From I-75 to US 301	Yes	ST/SCOP*	-	745,200		
C-470	From US 301 to Lake County line	Yes	ST/SCOP*	-	179,412		
Total ST Projects				2,206,490	924,612	-	4,010,010
Lake Panasoffkee Canal Cleanout**	Lake Panasoffkee	No	SWFWMD Grant/General	792,542	-	-	-
Total Canal Fund				792,542	-	-	-
C-475 Sidewalk	Sidewalk	No	CTT	100,000	-	-	-
C-475 (SR44-C-466)	Resurface & level	No	CTT/SCOP*	2,010,136	-	-	-
Total Projects				2,110,136	-	-	-
Road Equipment			CTT	-	-	-	-
Equipment			CTT	139,000	-	-	-
(2) Five Yard Dump Truck			CTT	98,000	-	-	-
Loader/Backhoe			CTT	-	60,000	-	-
Loader w/Clam Bucket			CTT	-	-	-	141,400
Total Equipment				237,000	60,000	-	141,400
Total CTT Projects				2,347,136	60,000	-	141,400
Solid Waste Equipment							
Equipment		No	SW Revenue	-	60,000	191,000	113,000
Total Solid Waste				-	60,000	191,000	201,000

Florida Dept. of Transportation Small Counties Outreach Program
Secondary Trust (80% Constitutional Gas Tax): ST
County Transportation Trust: CTT

* SCOP will reimburse for planning, design and construction cost up to 75% of the estimated project cost or will participate in 75% of the bid up to 110% of the estimate.

** Budget Amendment

Pending

Sumter County Capital Improvement Plan Impact Fee/Developer Funded Projects*

Project Expenditures:

	Project Description	Required for LOS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
C-466A Phase I	Four laning from Buena Vista Blvd. to Lake County line.	Yes	\$ 8,500,000	\$ 900,000			
C-466A Phase II	Four laning from Buena Vista Blvd. to C-462.	Yes		\$ 1,000,000	\$ 4,500,000	\$ 2,000,000	
C-462 (301-466A)	Roadway improvements and turn lanes	Yes				\$ 2,000,000	\$ 3,000,000
CR 139 (466A - 44A)	Four lanes and intersection improvements	Yes			\$ 3,800,000	\$ 3,800,000	\$ 2,000,000
C-468 Turnpike Interchange Phase I	Interchange with south bound entrance and exit	Yes			\$ 6,075,000	\$ 6,075,000	
Total			\$ 8,500,000	\$ 1,900,000	\$ 14,375,000	\$ 13,875,000	\$ 5,000,000

* Projects in this category are funded by a private developer for purposes of concurrency. Sumter County does not have a direct financial obligation for costs of construction. They are subject to impact fee reimbursement or credit as set forth in agreements between the Board of Sumter County Commissioners and the Developer. Project timing is estimated.

Sumter County Capital Improvement Plan

Capital Roadway projects funded by private developer funds:

Roadway	Improvement	Required to maintain LOS	Funding Source	FY 06/07	FY07/08	FY08/09	FY 09/10	FY 10/11
CR 101	Four lane remainder from existing four lane to CR 104	Yes	Developer Contribution					
			Villages of Lake Sumter, Inc.		\$1,350,658			
			Parkwood	\$1,350,658				
			Desan Partners	\$1,350,658				
Total Private Projects				\$2,701,316	\$1,350,658			