

Executive Committee Agenda

Date | Time: October 22, 2025, | 12 PM

12:00 p.m. OPENING

- A. Call to Order
- B. Proper Noticing
- C. Determination of Quorum
- D. Revisions to the agenda

I. UPDATE

Proposed revisions to today's Agenda

II. PUBLIC COMMENTS

Any person may request permission from the Chair to speak to an item on the Agenda by coming to the meeting in person or by sending an email to michael.woods@lakesumtermpo.com containing the speaker's full name, email address, phone number, and the agenda item to be discussed. Emailed requests should be submitted at least 24 hours in advance of the scheduled meeting or workshop. A three-minute time limit will be imposed for each speaker.

III. ACTION ITEMS:

Executive Committee approval is requested for the following items:

- A. Approval of **October 23, 2024, Executive Committee Meeting Minutes**
- B. Authorization for the Chair to sign the Executive Director's timesheets and mileage reports for April – September 2025.

IV. DISCUSSION ITEMS:

- A. Review of DRAFT 2025 MPO Officers and Appointments for the Governing Board.

Current 2025 MPO Governing Board Officers and Appointments are as follows:

- Chair Sean Parks, Lake County BOCC, CFMPOA, MPOAC
- Chair Elect Sandy Gamble, City of Tavares, CFMPOA, MPOAC Alternate
- 1st Vice-Chair Don Wiley, Sumter County BOCC, CFMPOA, MPOAC Alternate
- 2nd Vice-Chair Chandra Myers, City of Clermont, CFMPOA Alternate
- Past Chair Cal Rolfson, City of Mount Dora, CFMPOA Alternate
- Lake County At-Large Representative, Mitchell Mack, City of Astatula
- Sumter County At-Large Representative, Joe Elliott, City of Wildwood

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- Lake County Transportation Disadvantaged Coordinating Board Chair, Leslie Campione, Lake County BOCC
- Sumter County Transportation Disadvantaged Coordinating Board Chair, Jeff Bogus, Sumter County BOCC

The DRAFT 2025 Governing Board Officers and Appointments are as follows:

- Chair Sandy Gamble, City of Tavares, CFMPOA, MPOAC
- Chair Elect Don Wiley, Sumter County BOCC, CFMPOA, MPOAC Alternate
- 1st Vice Chair Chandra Myers, City of Clermont, CFMPOA, MPOAC Alternate
- 2nd Vice Chair, Lake County BOCC, CFMPOA Alternate - Vacant

To provide balanced representation on the Executive Committee among counties and municipalities, the MPO Governing Board, at the time of the election of officers, shall attempt to fill, if feasible, officer positions by rotating between municipal and county representatives as officers are advanced, when feasible, to the next level of elected office.

- Past Chair Sean Parks, Lake County BOCC, CFMPOA Alternate
- Lake County At-Large Representative, Joseph Cosenza, City of Fruitland Park

The At-Large Representative for Lake County holds the voting privilege rotating annually among: Astatula, Fruitland Park, Howey-in-the-Hills, Mascotte, Minneola, Montverde and Umatilla.

- Sumter County At-Large Representative, Victoria Summerlin, City of Bushnell

The At-Large Representative for Sumter County holds the voting privilege and rotates pursuant to the Interlocal Agreement entered by and between the cities of: Bushnell, Center Hill, Coleman, Webster, and Wildwood. The City of Webster position is currently vacant.

- Lake County Transportation Disadvantaged Coordinating Board Chair, Commissioner Leslie Campione, Lake County BOCC

At the time of election of officers, a member of the MPO Governing Board, voting or non-voting, shall be elected as Chair of the Lake County Transportation Disadvantaged Coordinating Board.

- Sumter County Transportation Disadvantaged Coordinating Board Chair Jeff Bogus, Sumter County BOCC.

At the time of election of officers, a member of the MPO Governing Board, voting or non-voting, shall be elected as Chair of the Sumter County Transportation Disadvantaged Coordinating Board.

- *The Chair, Chair-Elect, 1st Vice Chair, 2nd Vice Chair, and Immediate Past Chair and one voting member elected by the MPO Governing Board shall be appointed to serve as the three primary and three alternate appointments to the Central Florida MPO Alliance. The Executive Committee shall designate which of the positions shall serve in a primary capacity and which shall serve in an alternate capacity.*

- *The Purpose of the Executive Committee is to efficiently address matters not feasible to be heard by the full MPO Governing Board. The Executive Committee is also tasked with strategic planning for the MPO, evaluating the MPO Executive Director's performance, and*

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performing other duties as assigned to or requested by the MPO Governing Board. To provide balanced representation on the Executive Committee among counties and municipalities, the MPO Governing Board, at the time of the election of officers, shall attempt to fill, if feasible, officer positions by rotating between municipal and county representatives as officers are advanced, when feasible, to the next level of elected office.

B. MPO Governing Board and Executive Committee 2026 DRAFT meeting calendar.

Staff recommend five meetings for the MPO Governing Board and two for the Executive Committee for 2026. If desired, the Executive Committee can identify one or additional meetings for a strategic planning session or workshop.

- February 25, 2026, Governing Board 2:00 PM (*LC Employee Picnic 11:30am*))
- April 22, 2026, Executive Committee 12:00 PM & Governing Board 2:00 PM
- June 17, 2026, Governing Board 2:00 PM (*Fl Association of Counties June 23-26*)
- October 28, 2026, Executive Committee 12:00 PM & Governing Board 2:00 PM
- December 9, 2026, Governing Board 2:00 PM

C. Executive Director Annual Evaluation: MPO Attorney will lead the discussion.

The Employment Agreement between the MPO and Michael F. Woods requires an annual evaluation to be conducted in October of each year. The Employment Agreement's term continues until either party terminates the Agreement. Mr. Woods has been in the MPO Executive Director Position since September 30, 2018. The MPO Attorney's Office has obtained written performance evaluation forms from the Chair and MPO Executive Committee members. Such summaries will be provided to the Executive Director to discuss his evaluation with the MPO Board. MPO Attorney Rachel Bartolowits will lead the discussion of the evaluation and employment agreement with the Executive Committee. The final recommendation will be presented at the December 3, 2025, Governing Board meeting.

D. Navigating the Future 2050 Long-Range Transportation Plan (LRTP) Cost Feasible Element

The MPO and consultant team HDR and Associates, continue the development of the 2050 Long Range Transportation Plan (LRTP). The consultant team will deliver a presentation on the draft 2050 LRTP Cost Feasible Element. The next steps in the LRTP process will involve finalizing the DRAFT Cost Feasible Plan for public release and a public hearing at the next MPO Board meeting.

- 1. 2050 LRTP DRAFT Cost Feasible Plan Presentation**
- 2. DRAFT 2050 LRTP Cost Feasible Plan**
- 3. 2050 LRTP Cost Feasible Plan Map Tool**
- 4. 2050 LRTP Needs Assessment Map Tool**

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V. EXECUTIVE COMMITTEE MEMBERS REPORTS / COMMENTS

VI. ADJOURNMENT NEXT MEETING: TBD LAKE~SUMTER MPO

Pursuant to the provisions of Chapter 286, Florida Statutes, Section 286.0105, if any person decides to appeal any decision made by the above named board with respect to any matter considered at the meeting, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. All interested citizens are welcome to attend. People with disabilities needing assistance to participate in any of the proceedings should contact (352) 315- 0170, 48 hours in advance of the meeting.



**EXECUTIVE COMMITTEE
MEETING MINUTES
October 23, 2024
Lake~Sumter MPO
1300 Citizens Blvd
Suite 175
Leesburg, FL 34748**

Members Present

Cal Rolfson (Chair)
Craig Estep (Past Chair)
Doug Shields (Chair Elect)
Sandy Gamble (1st Vice Chair)
Joe Elliott (Sumter County At Large Representative)

Representing

City of Mount Dora
Sumter County
Lake County
City of Tavares
City of Wildwood

Members Absent

Oren Miller (2nd Vice Chair)
Kay Adams (Lake County At Large Representative)

Sumter County
City of Umatilla

Staff

Mike Woods
Doris LeMay
Rachel Bartolowits

Executive Director
Financial Coordinator
MPO Attorney

Chair Cal Rolfson, called the meeting to order at 1:02 PM. It was noted that the meeting was properly noticed and that a quorum was not present. (5 voting members present)

I. PUBLIC COMMENTS -None

II. ACTION ITEMS

Executive Committee approval is requested for the following items:

- A. Authorization for the Chair to sign the Executive Director's timesheets and mileage reports for submittal to FDOT (April – September 2024).

Motion was made by Sandy Gable to approve Item A , seconded by Joe Elliott **motion passed 5-0.**

III. DISCUSSION ITEMS:

A. Review of DRAFT 2025 MPO Officers and Appointments for the Governing Board. The DRAFT 2025 MPO Governing Board Officers and Appointments are as follows:

- Chair Sean Parks, Lake County BOCC, CFMPOA, MPOAC
- Chair Elect Sandy Gamble, City of Tavares, CFMPOA, MPOAC
- 1st Vice-Chair Oren Miller, Sumter County BOCC, CFMPOA alternate
- 2nd Vice-Chair, Lake County Municipal Representative
- Past Chair Cal Rolfson, City of Mount Dora, CFMPOA
- Lake County At-Large Representative, Mitchell Mack, City of Astatula
- Sumter County At-Large Representative, City Bushnell

Michael Woods provided a brief overview of the 2025 Appointments and advised that He would bring the final names to the Governing Board in December after the election.

B. MPO Governing Board and Executive Committee 2025 DRAFT meeting calendar

- February 26, 2025, Governing Board @ 2:00 PM
- April 23, 2025, Executive Committee @ 1:00 PM & Governing Board @ 2:00 PM
- May 28, 2025, Governing Board Meeting @ 2:00 PM (2050 LRTP Meeting Tentative)
- June 18, 2025, Governing Board @ 2:00 PM
- August 27, 2025, Governing Board Meeting @ 2:00 PM (2050 LRLTP Meeting Tentative)
- October 22, 2025, Executive Committee @ 1:00 PM & Governing Board @ 2:00 PM
- December 3, 2025, Governing Board @ 2:00 PM

C. Executive Director Annual Evaluation:

Rachel Bartolowits led the discussion of the evaluation and employment agreement. Discussion Continued.

Motion was made by Joe Elliott to recommend to the Governing Board a merit increase of 10% for the Executive Director, seconded by Commissioner Craig Estep – **motion passed 5-0.**

IV. EXECUTIVE COMMITTEE MEMBERS REPORTS/COMMENTS – Commissioners Craig Estep, and Doug Shields stated this is their last meeting.

V. ADJORNMENT NEXT MEETING: TBD

Sean Parks, Chair



Lake-Sumter MPO Long Range Transportation Plan (LRTP)

October 8, 2025



What is a Long-Range Transportation Plan?

Federally-required short- and long-term plan addressing multimodal transportation needs within Lake and Sumter counties for 20+ years.

- Updated **every five years**
- Identifies future needs and improvements for pedestrian, bicycle, transit, highway, and freight mobility
- ✓ Results in a **fiscally-constrained list of projects**



Elements of a LRTP



Goals and Objectives – Provides framework and guide the planning process that supports local objectives



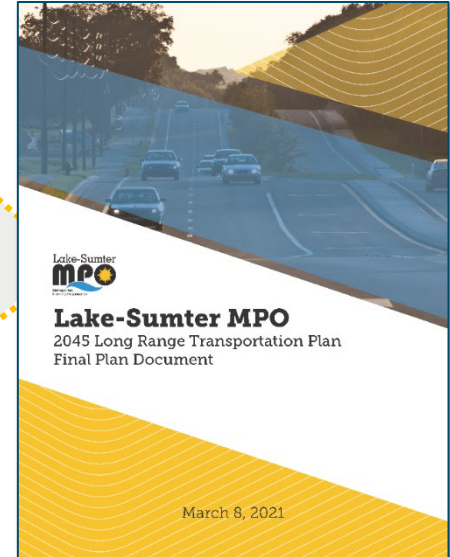
Public and Stakeholder Involvement – Community participation and viewpoint on regional needs and priorities for federal & state funding



A Needs Plan Development – Identifies future transportation improvements to support the movement of people and goods



A Financial and Cost Feasible Plan – Outlines project phases and timeline for construction for 20+ years

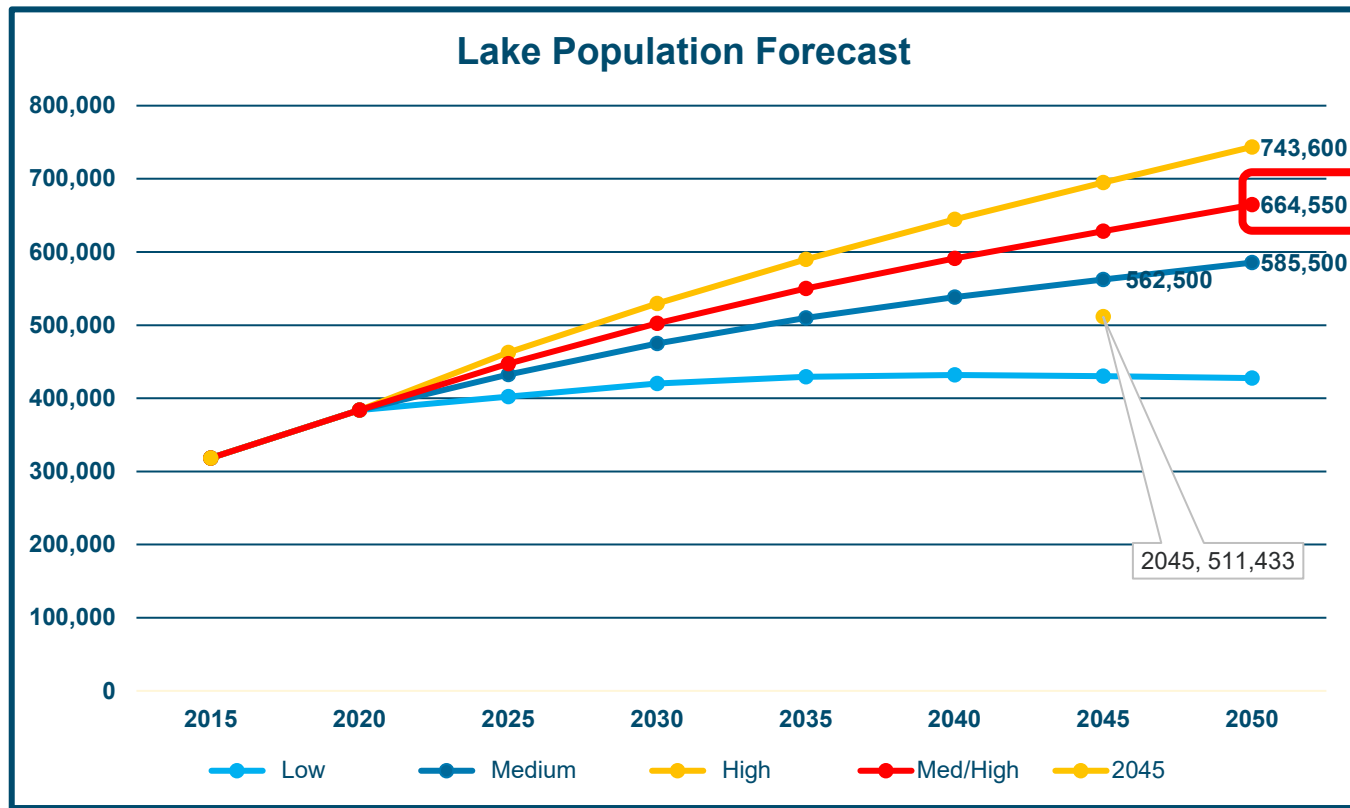


Long Range Transportation Concerns

- Population Growth = **More Traffic**
- Decrease** in Forecasted Revenues
- Increase** in Project Costs
- Regional Priorities are **stalled**

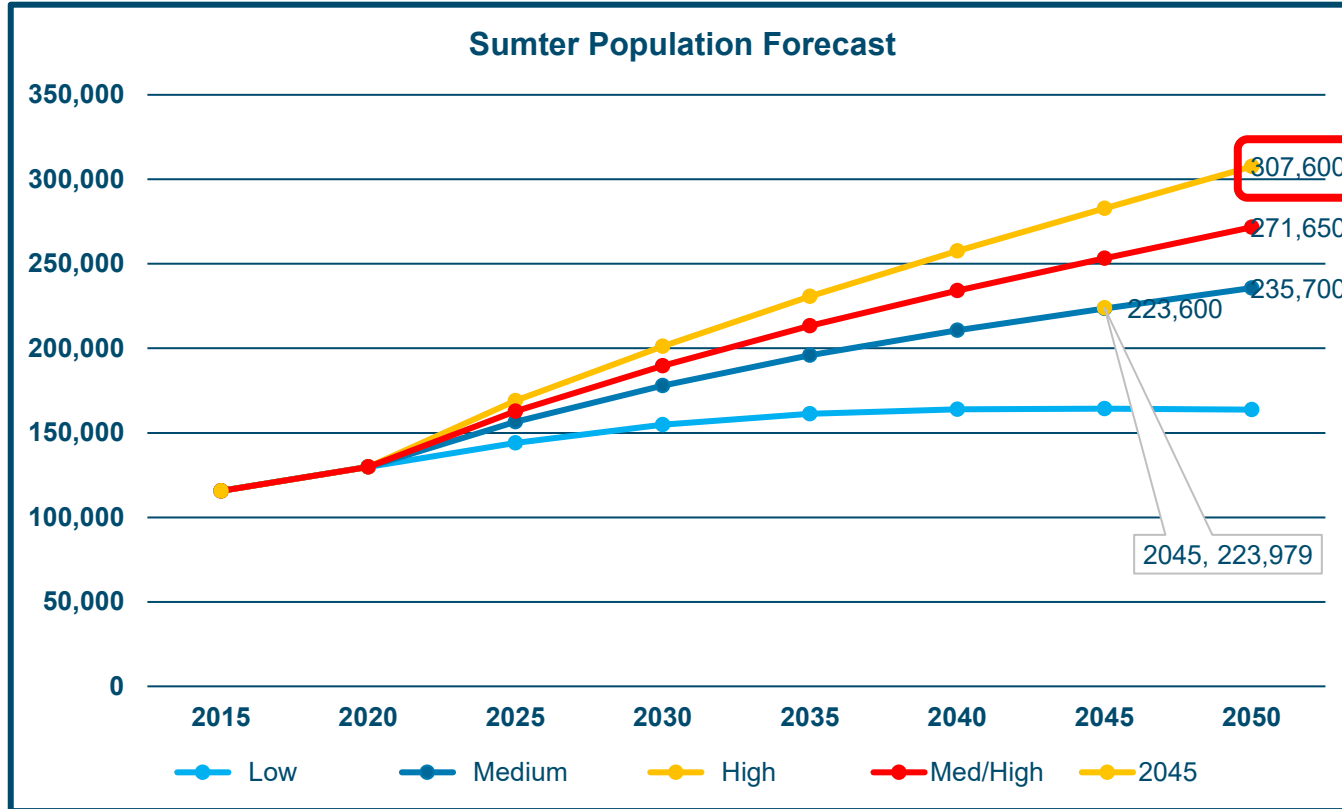


2050 Forecast: Lake County



280,000 more people

2050 Forecast: Sumter County



140,000 more people

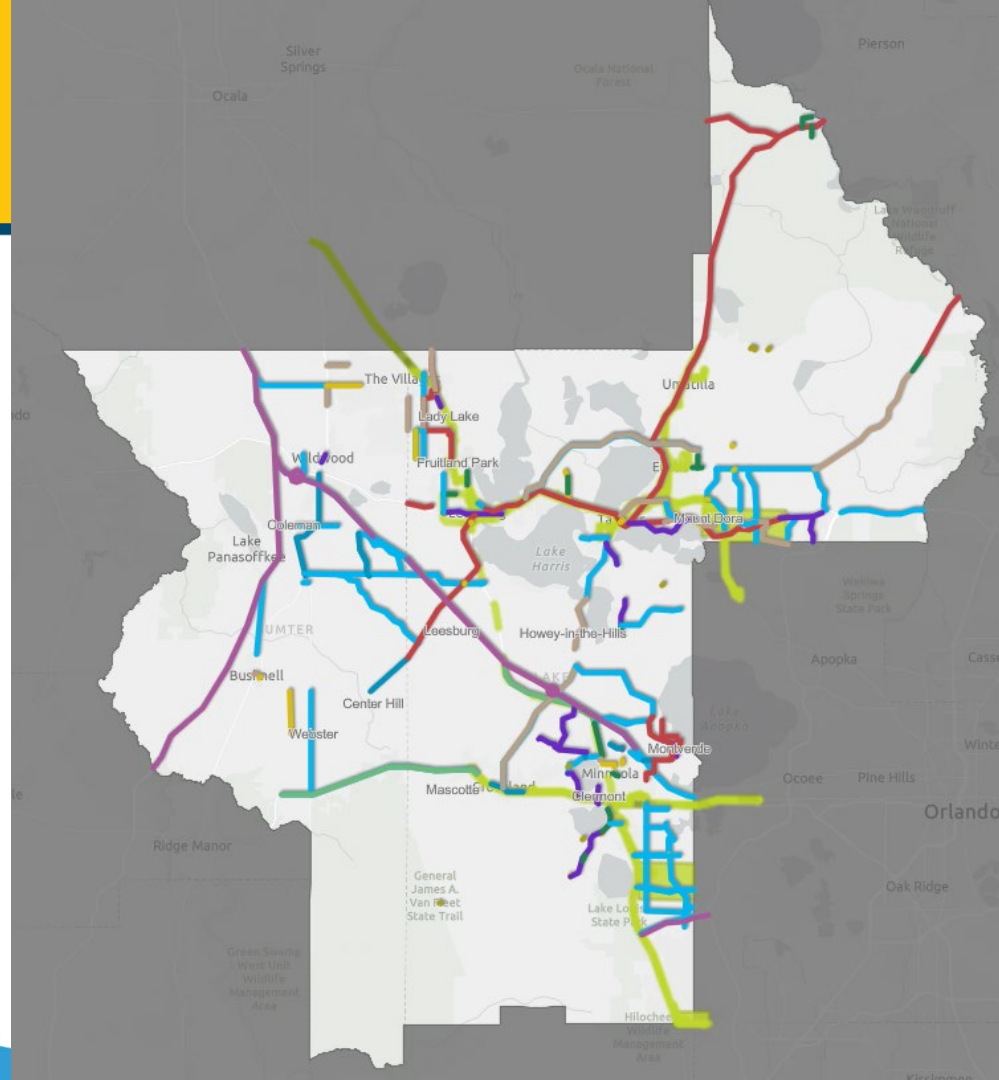
2045, 223,979

2050 Needs

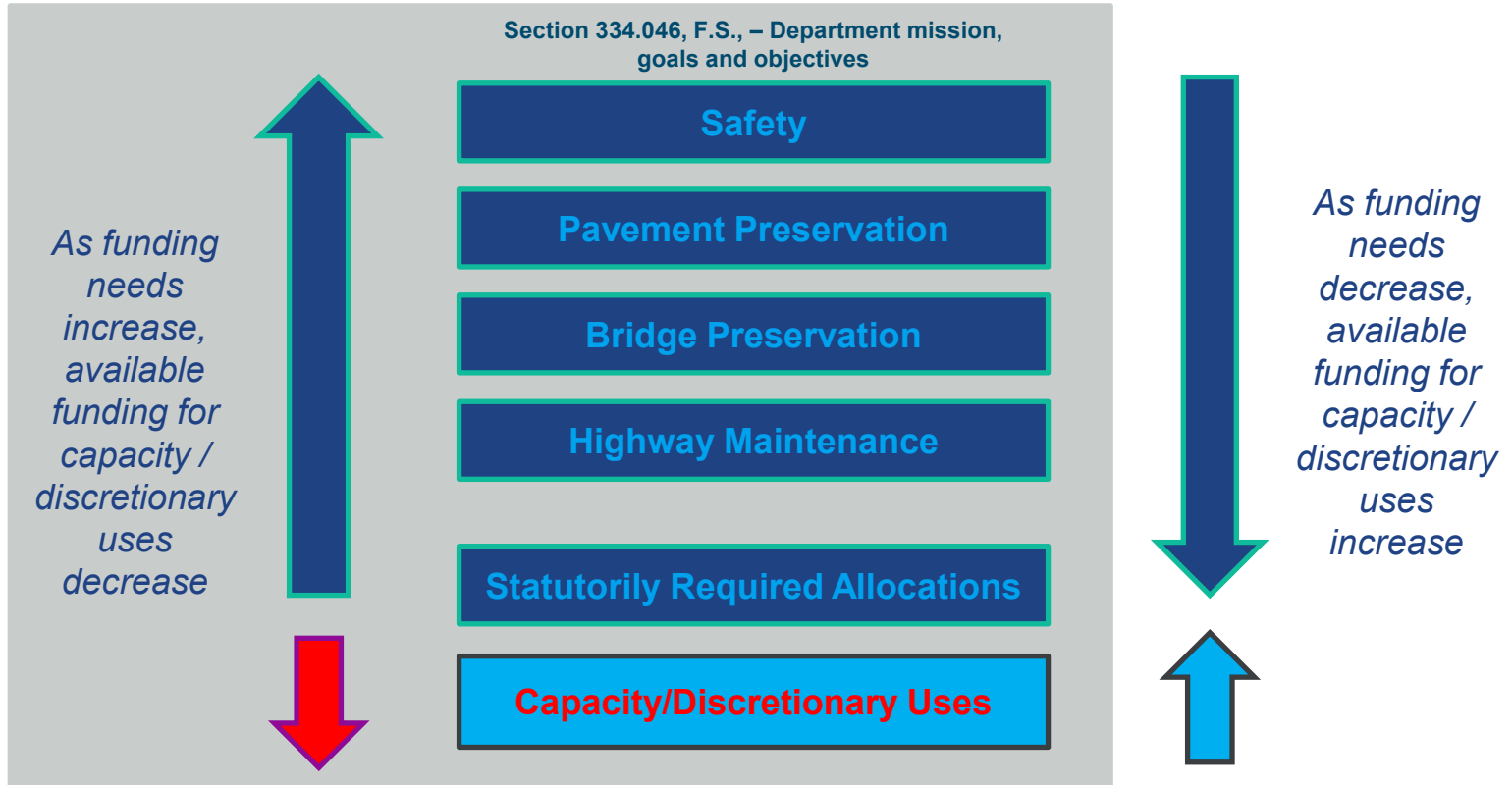
Needs Plan Development:

- 2045 LRTP Needs
- 2025 List of Priority Projects (LoPP)
- Modal Elements (TSMO, Freight, ect.)

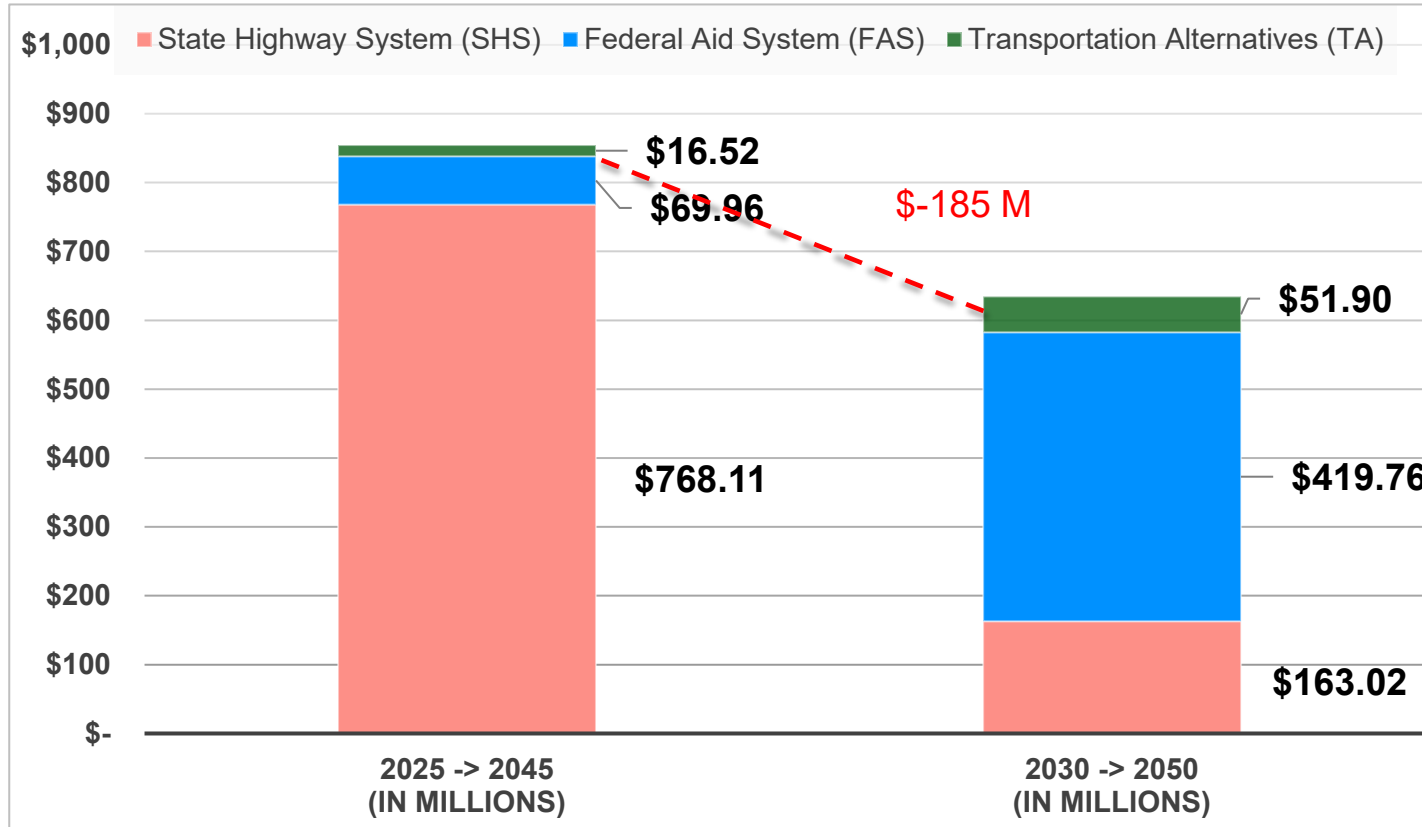
Lake-Sumter MPO Needs List will be a **working list** - Partners can add new needs as planning and development continue throughout the region.



Funding Priorities



2050 Financial Forecast



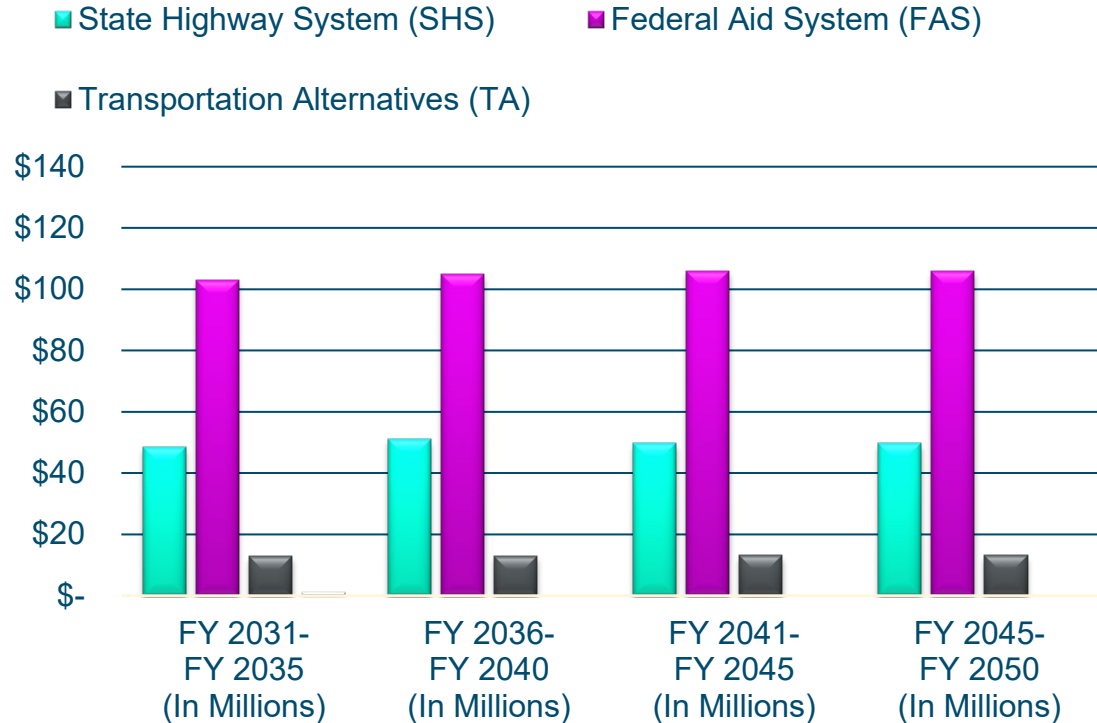
2050 Financial Forecast

Funding Considerations:

Significantly less for State Highway System - **(\$8 Million / Year)**

More Federal Funding for Federal Aid System - **(\$21 Million / Year)**

More Transportation Alternative Funding - **(\$2.5 Million / Year)**



Not enough to fund LoPP Top 20

Annual Programming vs LRTP Year of Expenditure (YOE)

Transportation Improvement Program (TIP)

2026	2027	2028	2029	2030
	PE - \$2 M		ROW - \$5 M	

Long Range Transportation Plan (LRTP)

3031- 2035	2036- 2040	2041 - 2045	2046 - 2050
CST - \$50 M			

Funding Considerations:

- LRTP has funds of \$50 M (over 5 years) to fund Construction
- TIP for year 2031 will only have \$10 M
- Need to accumulate funds over a multi year period to fund projects

Annual Programming vs LRTP Year of Expenditure (YOE)

Transportation Improvement Program (TIP)

2026	2027	2028	2029	2030
	PE - \$2 M		ROW - \$5 M	

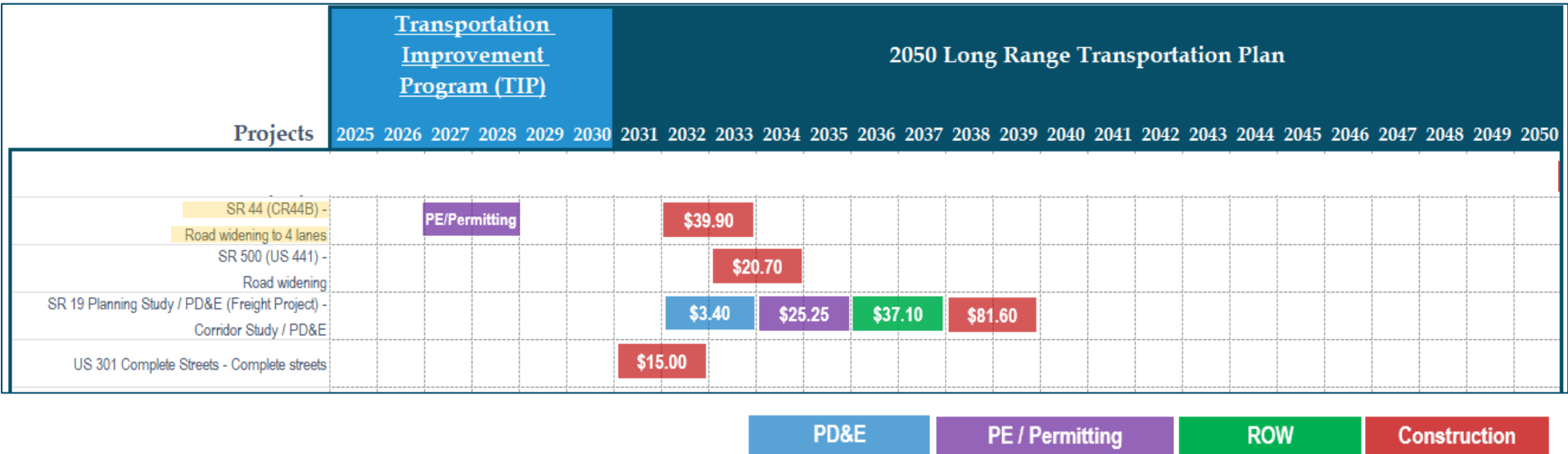
Long Range Transportation Plan (LRTP)

2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041 - 2050
										
Roll \$10M	Roll \$20M	Roll \$30M	Roll \$40M	CST - \$50 M						

Implementing the LRTP through the LoPP

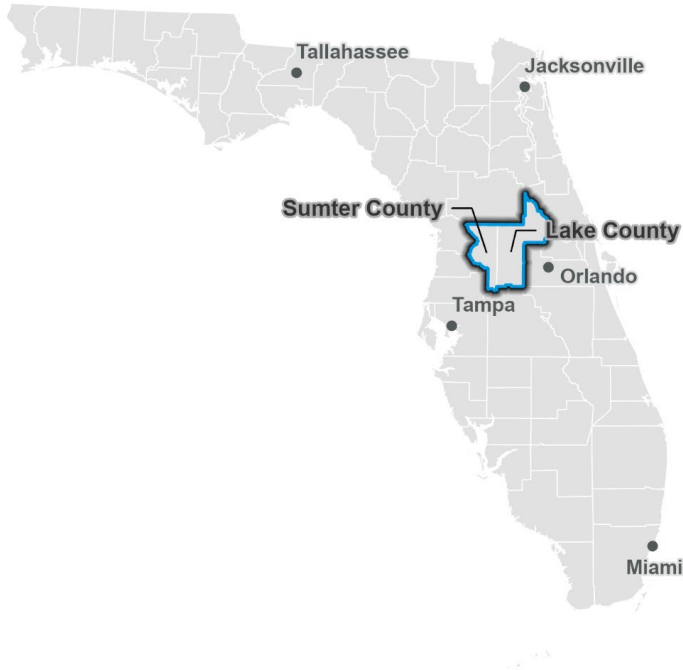
- **Annual LoPP Discussion** – Use LRTP and Cost Feasible Implementation Plan to discuss project funding and the need to reserve funding to accumulate for project programming
- **New Call for Projects** – New Box funding program will allow for smaller push button projects to be funded with MPO funding support
- **Local Funding** – Local funding discussions can happen annually for advancing project with Federal / State / Local partnerships
- **New LoPP (first 10 years of Cost feasible Plan)** – Outlines project phases and timeline for construction for 20+ years to better understand the transportation planning and future funding needed to implement a project through construction

SR 44 Cost Feasible & LoPP Example



Lake-Sumter MPO DRAFT Cost Feasible Plan

By the Numbers



- 13** Projects Fully Funded through Construction
- 19** Of top 21 Priorities have funded phases through 2050
- \$2.5** New Box Funding Program for Transportation Alternatives

State Strategic Intermodal System (SIS)										
Project Name	From	To	Limits (mi)	Project Description	Present Day Cost	Cost Feasible Phase	Source	Year of Expenditure	Unfunded Need Cost	Cost Feasible
I-75 Truck Parking	Hernando / Sumter County Line	Sumter / Marion County Line	-	Truck Parking (Freight Project)	-	PD&E / NEPA	Federal \$	\$0		Partially Funding - PD&E 2035-2040
							State \$	\$2,500,000		
							Other \$	\$0	TBD	
SR 40	SR 19	SR 15	14.32	Road Widening to 4 lanes	-	PD&E / NEPA	Federal \$	\$0		Partially Funding - PD&E 2035-2040
							State \$	\$3,500,000		
							Other \$	\$0	TBD	
SR 50	US 27	Montevista Rd	5.81	Road Widening	-	PD&E / NEPA	Federal \$	\$0		Partially Funding - PD&E 2035-2040
							State \$	\$3,500,000		
							Other \$	\$0	TBD	
SR 50	CR 478A	Sumter / Lake County Line	8.18	Road Widening	-	CST & CEI	Federal \$	\$0		Fully Funded - CST 2041-2045
							State \$	\$97,119,000		
							Other \$	\$0	TBD	
SR 50	Sumter / Lake County Line	CR 33	4.3	Road Widening	-	CST & CEI	Federal \$	\$0		Fully Funded - CST 2046-2050
							State \$	\$82,018,000		
							Other \$	\$0	TBD	
US 27	SR 19	Florida Turnpike North Ramps	4.1	Road Widening	-	PD&E / NEPA	Federal \$	\$0		Partially Funding - PD&E 2035-2040
							State \$	\$3,500,000		
							Other \$	\$0	TBD	
US 27	CR 561A	SR 19	3.6	Road Widening	-	PD&E / NEPA	Federal \$	\$0		Partially Funding - PD&E 2035-2040
							State \$	\$3,500,000		
							Other \$	\$0	TBD	
I-75 - Monarch Ranch Interchange	CR - 514		-	New Interchange (Freight Project)	-	PD&E / NEPA	Federal \$	\$0		Partially Funding - PD&E 2035-2040
							State \$	\$3,500,000		
							Other \$	\$0	TBD	
FTE - Monarch Ranch Interchange	Florida Turnpike (between I-75 and US 301)		-	New Interchange (Freight Project)	-	PD&E / NEPA	Federal \$	\$0		Partially Funding - PD&E 2035-2040
							State \$	\$3,500,000		
							Other \$	\$0	TBD	

Regional Roads (Federal & State Funded)										
Project Name	From	To	Limits (mi)	Project Description	Present Day Cost	Cost Feasible Phase	Source	Year of Expenditure	Unfunded Need Cost	Cost Feasible
Boxed Funds	-	-	-	TA funds Boxed for Complete Streets & Safety Projects			Federal \$	\$51,900,000	\$0	Fully Funded - \$2.5 M per year (TA Funds)
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
SR 44 (CR44B)	US 441	SR 44	2.11	Road widening	\$ 29,150,000	CST & CEI	Federal \$	\$25,958,075	\$0	Fully Funded - CST 2032
							State \$	\$13,977,425	\$0	
							Other \$	\$0	\$0	
SR 500 (US 441)	Perkins Street	SR 44	1.67	Road Widening	\$ 15,173,991	CST & CEI	Federal \$	\$11,433,602	\$0	Fully Funded - CST 2033
							State \$	\$9,354,765	\$0	
							Other \$	\$0	\$0	
SR 19	SR 50	CR 455	9.3	Corridor Improvements (Freight Project)	\$ 94,665,612	CST & CEI	Federal \$	\$103,370,647	\$0	Fully Funded - CST 2038
							State \$	\$40,592,040	\$0	
							Other \$	\$0	\$0	
US 301 Complete Street	East Kentucky Avenue	Lion Street	0.54	Complete Streets	\$ 11,000,000	CST & CEI	Federal \$	\$15,070,000	\$0	Fully Funded - CST 2031
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
CR 747	C 48	1000 ft. south of C 478	2.69	Safety Project	\$ 10,095,985	CST & CEI	Federal \$	\$16,254,536	\$0	Fully Funded - CST 2038
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
Central Parkway	US 301	Jansen Loop	2.54	Road Widening	\$ 6,600,000	CST & CEI	Federal \$	\$10,626,000	\$0	Fully Funded - CST 2039
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
C470	US 301	SR 471	0.32	Roadway Extension	\$ 2,909,024	CST & CEI	Federal \$	\$4,683,528	\$0	Fully Funded - CST 2040
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
SR 500 (US 441)	SR 44	N of SR 46	2.4	Road Widening	\$ 28,380,000	CST & CEI	Federal \$	\$0	\$0	Fully Funded - CST 2046
							State \$	\$58,462,800	\$0	
							Other \$	\$0	\$0	

Regional Roads (Federal & State Funded)										
Project Name	From	To	Limits (mi)	Project Description	Present Day Cost	Cost Feasible Phase	Source	Year of Expenditure	Unfunded Need Cost	Cost Feasible
Wellness Way	Hancock Road Extension	Orange County Line	3.09	Widening	\$ 9,496,832	CST & CEI	Federal \$	\$19,563,475	\$0	Fully Funded - CST 2041
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
Round Lake Road	Wolf Branch Road	SR 44	2.67	New Road Construction	\$ 33,000,000	CST & CEI	Federal \$	\$67,980,000	\$0	Fully Funded - CST 2046
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
Hammock Ridge Roundabout	Hammock Ridge Road	Lakeshore Drive	0.3	Roundabout	\$ 3,300,000	CST & CEI	Federal \$	\$6,798,000	\$0	Fully Funded - CST 2047
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
Rolling Acres Road	West Lady Lake Avenue	Griffin Avenue	1.63	Add Lanes & Reconstruct	\$ 14,434,902	ROW	Federal \$	\$11,416,843	\$0	Partially Funded - ROW 2049
							State \$	\$0	\$0	
							Other \$	\$0	\$22,338,576	
CR 455 (Ray Goodgame Parkway)	Lost Lake Road	Hartwood Marsh Road	1.12	Roadway Extension	\$ 21,780,000	CST & CEI	Federal \$	\$44,866,800	\$0	Fully Funded - CST 2047
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
CR 455 Extension	Wellness Way	Schofield Road	2.56	Roadway Extension	\$ 21,807,631	ROW	Federal \$	\$16,163,038	\$0	Partially Funded - ROW 2050
							State \$	\$0	\$0	
							Other \$	\$0	\$35,071,280	
CR 437 Realignment	Oak Tree Drive	SR 46	1.47	New Corridor	\$ 4,400,000	CST & CEI	Federal \$	\$9,064,000	\$0	Fully Funded - CST 2048
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
Hartwood Marsh Road	Regency Hills Drive	CR 455 / Ray Goodgame Parkway	2.25	Road Widening	\$ 20,798,898	ROW	Federal \$	\$17,638,040	\$0	Fully Funded - CST 2050
							State \$	\$0	\$0	
							Other \$	\$0	\$0	
Micro Racetrack Road	CR 466A	Lake Ella Road	1.75	Paved Shoulders	\$ 13,228,656		Federal \$	\$10,300,000	\$0	Partially Funded - ROW 2050
							State \$	\$0	\$0	
							Other \$	\$0	\$20,670,383	

Regional Roads (Federal & State Funded)

Project Name	From	To	Limits (mi)	Project Description	Present Day Cost	Cost Feasible Phase	Source	Year of Expenditure	Unfunded Need Cost	Cost Feasible
CR 44	US 441	Eustis Bypass / Deland Road	13.07	Corridor Improvements	\$ 130,272,062	PD&E / NEPA	Federal \$	\$1,545,000	\$0	Partially Funded - PD&E 2048
							State \$	\$0	\$0	
							Other \$	\$0	\$325,359,421	
Vista Ridge Drive / Wolf Branch Innovation Blvd	Niles Road	CR 437	4.94	Corridor Improvements	\$ 40,662,753		Federal \$	\$0	\$0	Unfunded Need
							State \$	\$0	\$0	
							Other \$	\$0	\$102,144,837	
SR 19 Northern Segment	CR 561 (end of the current 4 lane section)	CR 448 (Lane Park Rd)	3.7	Widening with Intersection Improvements	\$ 40,864,105	CST & CEI	Federal \$	\$0	\$0	Partially Funded - ROW 2050
							State \$	\$40,713,525	\$0	
							Other \$	\$0	\$53,003,847	

Draft Cost Feasible Plan

Boxed Funds - TA funds Boxed for Complete Streets & Safety Projects	TIP	2050 Long Range Transportation Plan													
	2025 - 2030	2031 - 2035			2036 - 2040		2041 - 2045			2046 - 2050			2051 +		
		\$2.5 ANNUALLY													
SR 44 (CR44B) - Road widening to 4 lanes		\$39.9													
SR 500 (US 441) - Road widening		\$20.7													
SR 19 Planning Study / PD&E (Freight Project) - Corridor Study / PD&E		\$3.40	\$25.2	\$37.1	\$81.6										
US 301 Complete Streets - Complete streets		\$15.0													
CR 747 - Safety Project					\$16.2										
Central Parkway - Road Widening					\$10.6										
C470 - Roadway Extension					\$1.00	\$1.20	\$2.70								
SR 500 (US 441) - Road widening							\$58.4								
Wellness Way (2 to 4 Lanes) - Widening							\$19.5								
Round Lake Road - New road construction											\$67.9				
Hammock Ridge Roundabout - Roundabout											\$6.70				
Rolling Acres Road - Add lanes and reconstruct											\$3.10	\$8.30	Unfunded		
CR 455 (Ray Goodgame Parkway) - Roadway Extension											\$44.8				
CR 455 Extension - Roadway Extension											\$3.90	\$13.0	Unfunded		
CR 437 Realignment - New Corridor											\$9.00				
Hartwood Marsh Road - Road Widening											\$6.10	\$25.0			
Micro Racetrack Road - Paved Shoulders													Unfunded	Unfunded	
CR 44 Corridor Feasibility Study - Corridor Study											\$1.50		Unfunded	Unfunded	Unfunded
Vista Ridge Drive / Wolf Branch Innovation Blvd - Corridor Study / Preliminary Design											\$3.90		Unfunded	Unfunded	Unfunded
SR 19 Northern Segment - Widening w/ Intersections											\$2.5	\$15.0	19.00	Unfunded	
	PD&E	PE / Permitting			ROW		Construction								

Questions?

Visit www.lakesumtermpo.com for more information

LSMPO 2050 LRTP - DRAFT Cost Feasible Plan

The Lake~Sumter MPO 2050 Long Range Transportation Plan (LRTP) was developed with an implementation focus for the first 10 years of the 20 year plan. The DRAFT 2050 Cost Feasible Plan takes a new approach to Long Range Transportation Planning with annual funding estimates and project planning to provide better cohesion with existing Lake~Sumter MPO documents and plans. This includes the Transportation Improvement Program (TIP) Process and the List of Priority Projects (LOPP).

In previously adopted Long Range Transportation Plans, funding estimates and project planning was developed through 5-year blocks of time (2031 – 2035, 2036-2040, etc.). For planning purposes this provided the ability to collect funding over a 5-year period to make a project Cost Feasible; however, the project programming in the Transportation Improvement Program only has the funding available for one year, not a 5-year accumulation that the LRTP has traditionally used. The 2050 LRTP DRAFT Cost Feasible Plan developed annual estimates of funding similar to the Transportation Improvement Program, identifying when federal funds and state funds need to be reserved over only one or two fiscal years to accumulate enough funding to fully fund a more expensive transportation project. The 2050 Plan forecasts approximately \$419 million of federal funds and \$163 million in state funds over the 20 year planning horizon. Annually, the MPO has available for programming into the TIP, \$21 million per year in federal funds, \$8 million in state funds and \$2.50 million in Transportation Alternative funding. The Transportation Alternative funding has been boxed (reserved) for annual call for projects to support smaller safety, complete streets and intersection projects that may be stand alone or part of a resurfacing project (starting in FY 2031). Local funds are not assumed for Cost Feasibility; however Local Funds contributions could accelerate the implementation plan by as much as 50% over the next 10 years.

The DRAFT Cost Feasible Plan Summary table identifies the year a project or project phase is estimated to be Cost Feasible using a reserve funds methodology for Cost Feasibility, and taking into account the cost of projects increases over time with inflation. The project cost is inflated to represent the cost of the project when its implemented 10, 15 years from now. The 2050 LRTP has estimated the project cost in both present day cost (PDC) and year of expenditure (YOE) by using inflation factors of 137% for project funded between 2031 -2035, 161% for project funded between 2036 - 2040, and 206% for project funded after 2040, to demonstrate there is enough funding in each fiscal year to fund a project or project phase (fiscal constraint).

Funding Considerations:

State Highway System-

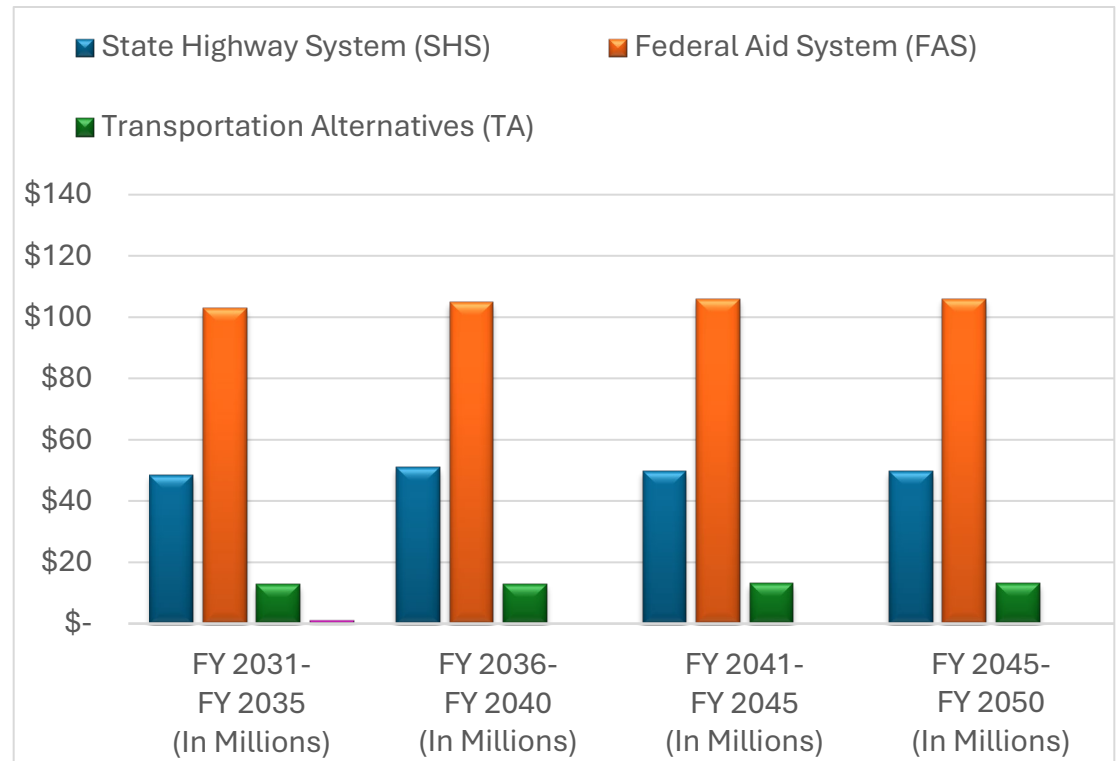
(\$8 Million / Year)

Federal Aid System-

(\$21 Million / Year)

Transportation Alternatives-

(\$2.5 Million / Year)



Inflation Factors:

137%

161%

206%

206%

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State Strategic Intermodal System (SIS)										
Project Name	From	To	Limits (mi)	Project Description	Present Day Cost (PDC)	Cost Feasible Phase	Source	Year of Expenditure Cost (YOE)	Unfunded Need Cost	Cost Feasible Status
I-75 Truck Parking	Hernando / Sumter County Line	Sumter / Marion County Line	-	Truck Parking (Freight Project)	-	PD&E / NEPA	Federal \$ State \$ Other \$	\$0 \$2,500,000 \$0	TBD	Partially Funding - PD&E 2035-2040
SR 40	SR 19	SR 15	14.32	Road Widening to 4 lanes	-	PD&E / NEPA	Federal \$ State \$ Other \$	\$0 \$3,500,000 \$0	TBD	Partially Funding - PD&E 2035-2040
SR 50	US 27	Montevista Rd	5.81	Road Widening	-	PD&E / NEPA	Federal \$ State \$ Other \$	\$0 \$3,500,000 \$0	TBD	Partially Funding - PD&E 2035-2040
SR 50	CR 478A	Sumter / Lake County Line	8.18	Road Widening	-	CST & CEI	Federal \$ State \$ Other \$	\$0 \$97,119,000 \$0	TBD	Fully Funded - CST 2041-2045
SR 50	Sumter / Lake County Line	CR 33	4.3	Road Widening	-	CST & CEI	Federal \$ State \$ Other \$	\$0 \$82,018,000 \$0	TBD	Fully Funded - CST 2046-2050
US 27	SR 19	Florida Turnpike North Ramps	4.1	Road Widening	-	PD&E / NEPA	Federal \$ State \$ Other \$	\$0 \$3,500,000 \$0	TBD	Partially Funding - PD&E 2035-2040
US 27	CR 561A	SR 19	3.6	Road Widening	-	PD&E / NEPA	Federal \$ State \$ Other \$	\$0 \$3,500,000 \$0	TBD	Partially Funding - PD&E 2035-2040
I-75 - Monarch Ranch Interchange	CR - 514		-	New Interchange (Freight Project)	-	PD&E / NEPA	Federal \$ State \$ Other \$	\$0 \$3,500,000 \$0	TBD	Partially Funding - PD&E 2035-2040
FTE - Monarch Ranch Interchange	Florida Turnpike (between I-75 and US 301)		-	New Interchange (Freight Project)	-	PD&E / NEPA	Federal \$ State \$ Other \$	\$0 \$3,500,000 \$0	TBD	Partially Funding - PD&E 2035-2040

Regional Roads (Federal & State Funded)										
Project Name	From	To	Limits (mi)	Project Description	Present Day Cost (PDC)	Cost Feasible Phase	Source	Year of Expenditure Cost (YOE)	Unfunded Need Cost	Cost Feasible Status
Boxed Funds	-	-	-	TA funds Boxed for Complete Streets & Safety Projects			Federal \$ State \$ Other \$	\$51,900,000 \$0 \$0	\$0 \$0 \$0	Fully Funded - \$2.5 M per year (TA Funds)
SR 44 (CR44B)	US 441	SR 44	2.11	Road widening	\$ 29,150,000	CST & CEI	Federal \$ State \$ Other \$	\$25,958,075 \$13,977,425 \$0	\$0 \$0 \$0	Fully Funded - CST 2032
SR 500 (US 441)	Perkins Street	SR 44	1.67	Road Widening	\$ 15,173,991	CST & CEI	Federal \$ State \$ Other \$	\$11,433,602 \$9,354,765 \$0	\$0 \$0 \$0	Fully Funded - CST 2033
SR 19	SR 50	CR 455	9.3	Corridor Improvements (Freight Project)	\$ 94,665,612	CST & CEI	Federal \$ State \$ Other \$	\$103,370,647 \$40,592,040 \$0	\$0 \$0 \$0	Fully Funded - CST 2038
US 301 Complete Street	East Kentucky Avenue	Lion Street	0.54	Complete Streets	\$ 11,000,000	CST & CEI	Federal \$ State \$ Other \$	\$15,070,000 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2031
CR 747	C 48	1000 ft. south of C 478	2.69	Safety Project	\$ 10,095,985	CST & CEI	Federal \$ State \$ Other \$	\$16,254,536 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2038
Central Parkway	US 301	Jansen Loop	2.54	Road Widening	\$ 6,600,000	CST & CEI	Federal \$ State \$ Other \$	\$10,626,000 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2039
C470	US 301	SR 471	0.32	Roadway Extension	\$ 2,909,024	CST & CEI	Federal \$ State \$ Other \$	\$4,683,528 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2040
SR 500 (US 441)	SR 44	N of SR 46	2.4	Road Widening	\$ 28,380,000	CST & CEI	Federal \$ State \$ Other \$	\$0 \$58,462,800 \$0	\$0 \$0 \$0	Fully Funded - CST 2046

Regional Roads (Federal & State Funded)										
Project Name	From	To	Limits (mi)	Project Description	Present Day Cost (PDC)	Cost Feasible Phase	Source	Year of Expenditure Cost (YOE)	Unfunded Need Cost	Cost Feasible Status
Wellness Way	Hancock Road Extension	Orange County Line	3.09	Widening	\$ 9,496,832	CST & CEI	Federal \$ State \$ Other \$	\$19,563,475 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2041
Round Lake Road	Wolf Branch Road	SR 44	2.67	New Road Construction	\$ 33,000,000	CST & CEI	Federal \$ State \$ Other \$	\$67,980,000 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2046
Hammock Ridge Roundabout	Hammock Ridge Road	Lakeshore Drive	0.3	Roundabout	\$ 3,300,000	CST & CEI	Federal \$ State \$ Other \$	\$6,798,000 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2047
Rolling Acres Road	West Lady Lake Avenue	Griffin Avenue	1.63	Add Lanes & Reconstruct	\$ 14,434,902	ROW	Federal \$ State \$ Other \$	\$11,416,843 \$0 \$0	\$0 \$0 \$22,338,576	Partially Funded - ROW 2049
CR 455 (Ray Goodgame Parkway)	Lost Lake Road	Hartwood Marsh Road	1.12	Roadway Extension	\$ 21,780,000	CST & CEI	Federal \$ State \$ Other \$	\$44,866,800 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2047
CR 455 Extension	Wellness Way	Schofield Road	2.56	Roadway Extension	\$ 21,807,631	ROW	Federal \$ State \$ Other \$	\$16,163,038 \$0 \$0	\$0 \$0 \$35,071,280	Partially Funded - ROW 2050
CR 437 Realignment	Oak Tree Drive	SR 46	1.47	New Corridor	\$ 4,400,000	CST & CEI	Federal \$ State \$ Other \$	\$9,064,000 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2048
Hartwood Marsh Road	Regency Hills Drive	CR 455 / Ray Goodgame Parkway	2.25	Road Widening	\$ 20,798,898	ROW	Federal \$ State \$ Other \$	\$17,638,040 \$0 \$0	\$0 \$0 \$0	Fully Funded - CST 2050
Micro Racetrack Road	CR 466A	Lake Ella Road	1.75	Paved Shoulders	\$ 13,228,656		Federal \$ State \$ Other \$	\$10,300,000 \$0 \$0	\$0 \$0 \$20,670,383	Partially Funded - ROW 2050

Regional Roads (Federal & State Funded)										
Project Name	From	To	Limits (mi)	Project Description	Present Day Cost (PDC)	Cost Feasible Phase	Source	Year of Expenditure Cost (YOE)	Unfunded Need Cost	Cost Feasible Status
CR 44	US 441	Eustis Bypass / Deland Road	13.07	Corridor Improvements	\$ 130,272,062	PD&E / NEPA	Federal \$ State \$ Other \$	\$1,545,000 \$0 \$0	\$0 \$0 \$325,359,421	Partially Funded - PD&E 2048
Vista Ridge Drive / Wolf Branch Innovation Blvd	Niles Road	CR 437	4.94	Corridor Improvements	\$ 40,662,753		Federal \$ State \$ Other \$	\$0 \$0 \$0	\$0 \$0 \$102,144,837	Unfunded Need
SR 19 Northern Segment	CR 561 (end of the current 4 lane section)	CR 448 (Lane Park Rd)	3.7	Widening with Intersection Improvements	\$ 40,864,105	CST & CEI	Federal \$ State \$ Other \$	\$0 \$40,713,525 \$0	\$0 \$0 \$53,003,847	Partially Funded - ROW 2050