



# Transportation Improvement Program

**FISCAL YEARS  
2008/09-2012/13**

**Approved – May 28, 2008  
Amended – August 27, 2008  
Amended – September 24, 2008  
Amended – February 25, 2009**

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

This report was financed in part by the Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation and local participating governments.

**LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION  
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)  
FISCAL YEARS 2008/09 - 2012/13**

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**LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION**

**RESOLUTION 2009 - 5**

**RESOLUTION OF THE LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) AMENDING THE FY 2008/09 – 2012/13 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) ADDING PROJECTS TO BE FUNDED THROUGH THE FEDERAL ECONOMIC STIMULUS / ECONOMIC RECOVERY ACT AND AUTHORIZING TRANSMITTAL OF THE AMENDMENTS TO APPROPRIATE 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 339.175; 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 28, 2008, the Lake~Sumter MPO adopted the FY 2008/09 – 2012/13 TIP based on funded projects in the Florida Department of Transportation (FDOT) five-year Work Program; and

**WHEREAS**, on August 27, 2008, the Lake~Sumter MPO amended the FY 2008/09 – 2012/13 TIP to account for refined financial information from FDOT; and

**WHEREAS**, on September 24, 2008, the Lake~Sumter MPO amended the FY 2008/09 – 2012/13 TIP by adding as an Appendix Lake County's FY 2008/09-2012/13 Transportation Construction Program and Sumter County's FY 2008/09-2012/13 Capitol Improvement Plan; and

**WHEREAS**, the Congress of the United States has passed and President Barack Obama has signed the Federal Economic Stimulus / Economic Recovery Act, providing federal funding to states and local governments for shovel-ready federalized projects including transportation projects; and

**WHEREAS**, the federal act apportions federal transportation dollars to the State of Florida to be dispersed to state and local projects through the MPO process; and

**WHEREAS**, transportation projects funded through the federal act must be included in the affected MPO's Transportation Improvement Program (TIP).

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

1. FY 2008/09-2012/13 TIP is amended to add the list of projects contained in Exhibit A attached to this resolution.
2. The Chairman of the Lake-Sumter MPO is hereby authorized and directed to submit the amended FY 2008/09 – 2012/13 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 25<sup>th</sup> day of February, 2009.

Lake-Sumter Metropolitan Planning Organization



Ray Goodgame, Chairman

This 27<sup>th</sup> day of February, 2009

Approved as to Form and Legality:



Sanford A. Minkoff, Attorney



**LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO)**  
**FEDERAL ECONOMIC STIMULUS (AMERICAN RECOVERY & REINVESTMENT ACT )**  
**FEBRUARY 25, 2009 \* \* Contingent Upon Funding Being Allocated**

RANK	DESCRIPTION	REQUESTED FUNDING PHASE	COST ESTIMATE	COUNTY	NOTES
1	SR 50, FROM E OF GRAND HWY TO W OF HANCOCK RD	DESIGN BUILD	\$10,995,000	LAKE	STATE ROAD; FM NO. 238429-7
2	SR 25 (US 27), FROM 1000' N OF LAKE LOUISA RD TO N OF CLUSTER OAK DR	DESIGN BUILD	\$41,312,416	LAKE	STATE ROAD; STRATEGIC INTERMODAL SYSTEM (SIS); FM NO. 238423-1
3	SR 25 (US 27), FROM BOGGY MARSH RD TO LAKE LOUISA RD	DESIGN BUILD	\$60,445,638	LAKE	STATE ROAD; STRATEGIC INTERMODAL SYSTEM (SIS); FM NO. 238422-1
4	SR 35 (US 301), FROM N OF CR 232 TO N OF NE 110TH RD	CONSTRUCTION, CEI	\$23,140,000	SUMTER	STATE ROAD; FM NO. 411257-3
5	FLORIDA TURNPIKE, LEESBURG MAINLINE TOLL PLAZA, OPEN ROAD TOLLING "LITE"	DESIGN BUILD	\$12,400,000	LAKE	STATE ROAD; STRATEGIC INTERMODAL SYSTEM (SIS); TOLL FACILITY
6	FLORIDA CENTRAL RAILROAD, BRIDGE OVER DORA CANAL, SW OF MARINA LN, TAVARES	DESIGN BUILD	\$1,320,000	LAKE	RAIL; BRIDGE REPLACEMENT; SEE ATTACHMENT FOR DETAIL
7	FLORIDA CENTRAL RAILROAD, CONTINUOUS WELD, PLYMOUTH TO EUSTIS	CONSTRUCTION	\$13,200,000	LAKE	RAIL; CONTINUOUS WELD; SEE ATTACHMENT FOR DETAIL
8	FLORIDA CENTRAL RAILROAD, AT-GRADE RAILROAD CROSSINGS, AT RUBY ST, SINCLAIR AVE, JOANNA AVE, AND OTHER DOWNTOWN CROSSINGS, TAVARES	DESIGN BUILD	\$1,100,000	LAKE	RAIL; SEE ATTACHMENT FOR DETAIL
9	PICCIOLA ROAD BRIDGE, W OF MULHOLLAND DR, FRUITLAND PARK	CONSTRUCTION	\$3,200,000	LAKE	LOCAL ROAD; BRIDGE
10	LOIS DRIVE BRIDGE, W OF TAMMI DR, TAVARES	CONSTRUCTION	\$2,600,000	LAKE	LOCAL ROAD; BRIDGE
11	LAKESHORE DRIVE BRIDGE, W OF HAMMOCK RIDGE RD, CLERMONT	CONSTRUCTION	\$2,800,000	LAKE	LOCAL ROAD; BRIDGE
12	C-476W, FROM HERNANDO COUNTY LINE TO SW 22 WY	DESIGN BUILD	\$3,029,000	SUMTER	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE; FM NO. 424353-1-58-01



**LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO)**  
**FEDERAL ECONOMIC STIMULUS (AMERICAN RECOVERY & REINVESTMENT ACT )**  
**FEBRUARY 25, 2009 \* \* Contingent Upon Funding Being Allocated**

RANK	DESCRIPTION	REQUESTED FUNDING PHASE	COST ESTIMATE	COUNTY	NOTES
13	C-48E, FROM SR 471 TO E OF OSCEOLA AVE	DESIGN BUILD	\$1,683,000	SUMTER	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE; FM NO. 424352-1-58-01
14	LAKESHORE DR, FROM PRESTON COVE RD TO KINGFISHER DR	CONSTRUCTION	\$19,029.39	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
15	CR 466A (MILLER STREET), FROM CUTOFF RD TO US 27/441	CONSTRUCTION	\$177,436.44	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
16	CR 19A, FROM DODSON CUTOFF TO AZALEA DR	CONSTRUCTION	\$18,836.94	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
17	CR 448, FROM LAKE INDUSTRIAL BLVD TO GRAND OAK LN	CONSTRUCTION	\$264,416.94	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
18	CR 42, FROM HOLMES VIEW DR TO W FOURTH ST	CONSTRUCTION	\$782,622.82	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
19	EAGLES NEST RD, FROM US 27/441 TO RIDGE RD	CONSTRUCTION	\$241,164.82	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
20	GOOSE PRAIRIE RD, FROM EMERALDA ISLAND RD TO CR 452	CONSTRUCTION	\$204,560.92	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
21	LAKE GRIFFIN RD, LEMON ST TO GRAYS AIRPORT RD	CONSTRUCTION	\$266,528.34	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
22	CR 455, FROM SR 19 TO CR 561	CONSTRUCTION	\$428,213.39	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
23	CR 474, FROM SR 33 TO US 27	CONSTRUCTION	\$2,865,742.72	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
24	CR 48, FROM CR 33 TO COUNTY LINE (END OF MAINTENANCE)	CONSTRUCTION	\$716,418.76	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
25	SLEEPY HOLLOW RD, FROM SUNNY SIDE DR TO PARK HILL AVE	CONSTRUCTION	\$41,911.92	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE



**LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO)**  
**FEDERAL ECONOMIC STIMULUS (AMERICAN RECOVERY & REINVESTMENT ACT )**  
**FEBRUARY 25, 2009 \* \* Contingent Upon Funding Being Allocated**

RANK	DESCRIPTION	REQUESTED FUNDING PHASE	COST ESTIMATE	COUNTY	NOTES
26	CR 44, FROM SHADY ACRES RD TO E TREASURE ISLAND AVE	CONSTRUCTION	\$229,121.96	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
27	CR 452, FROM BOB WHITE TO S EM-EN-EL GROVE	CONSTRUCTION	\$5,372.08	LAKE	LOCAL ROAD; RESURFACING; FEDERAL AID ELIGIBLE
28	TAVARES MARINA/SEAPLANE BASIN, WOOTON PARK (LAKE DORA)	CONSTRUCTION	\$250,000	LAKE	AIRPORT; FUEL STATION; SEE ATTACHMENT FOR DETAIL
29	UMATILLA MUNICIPAL AIRPORT, FIRE LINES/FIRE PROTECTION	CONSTRUCTION	\$450,000	LAKE	AIRPORT
30	LAKE PANASOFFKEE PEDESTRIAN TRAIL, C-470 FROM CR 459 TO CR 485 & CR 459 FROM C-470 TO LAKE PANASOFFKEE REC CENTER & CR 485 FROM C-470 TO LAKE PANASOFFKEE ELEMENTARY SCHOOL	DESIGN BUILD	\$675,000	SUMTER	BICYCLE PEDESTRIAN; SAFE ROUTES TO SCHOOL
31	BUSHNELL MULTIMODAL, SIDEWALKS, BIKE PATHS, DOWNTOWN BUSHNELL	CONSTRUCTION	\$2,684,110	SUMTER	BICYCLE PEDESTRIAN; SEE ATTACHMENTS FOR DETAIL
32	SUMTER COUNTY, C-ROAD RESTRIPIING	CONSTRUCTION	\$3,300,000	SUMTER	LOCAL ROAD; FEDERAL AID ELIGIBLE
33	DOWNTOWN EUSTIS STORMWATER - SR 19 (BAY ST & GROVE ST) AND E ORANGE AVE	CONSTRUCTION	\$1,259,574	LAKE	STORMWATER
34	PARATRANSIT VEHICLES	CAPITAL	\$1,190,000	LAKE	TRANSIT; 14 VEHICLES; 5311 ARRA
35	PARATRANSIT - MAINTENANCE FACILITY LEASE	O & M	\$120,000	LAKE	TRANSIT; MAINTENANCE; 5307
36	VAN POOL VEHICLES	CAPITAL	\$300,000	LAKE	TRANSIT; 10 VEHICLES; 5307



**LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO)**  
**FEDERAL ECONOMIC STIMULUS (AMERICAN RECOVERY & REINVESTMENT ACT )**  
**FEBRUARY 25, 2009 \* \* Contingent Upon Funding Being Allocated**

<b>RANK</b>	<b>DESCRIPTION</b>	<b>REQUESTED FUNDING PHASE</b>	<b>COST ESTIMATE</b>	<b>COUNTY</b>	<b>NOTES</b>
37	VAN POOL - MAINTENANCE	O & M	\$249,000	LAKE	TRANSIT; MAINTENANCE; 5307
38	TRANSIT VEHICLES (LAKEXPRESS)	CAPITAL	\$840,000	LAKE	TRANSIT; 3 VEHICLES; 5307
39	TRANSIT SHELTERS (LAKEXPRESS)	CAPITAL	\$200,000	LAKE	TRANSIT; 10 SHELTERS; 5307
40	TRANSIT FAREBOXES (LAKEXPRESS)	CAPITAL	\$150,000	LAKE	TRANSIT; 10 FAREBOXES
41	TRANSIT MDT, AVL, APC, SOFTWARE (LAKEXPRESS)	CAPITAL	\$362,942	LAKE	TRANSIT

**LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION**

**RESOLUTION 2008 - 25**

**RESOLUTION OF THE LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) AMENDING THE FY 2008/09 - 2012/13 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) ADDING AS AN APPENDIX LAKE COUNTY'S NEWLY ADOPTED FY 2008/09-2012/13 TRANSPORTATION CONSTRUCTION PROGRAM (TCP) AND SUMTER COUNTY'S NEWLY ADOPTED FY 2008/09-2012/13 CAPITAL IMPROVEMENT PLAN (CIP)**

**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 339.178; 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 28, 2008, the Lake-Sumter MPO adopted the FY 2008/09 - 2012/13 TIP based on funded projects in the Florida Department of Transportation (FDOT) five-year Work Program; and

**WHEREAS**, the Lake County Board of County Commissioner adopted August 19, 2008, the FY 2008/09-2012/13 Transportation Construction Program as a five-year strategic planning document of funding-committed transportation projects and phases; and

**WHEREAS**, the Sumter County Board of County Commissioner adopted September 23, 2008, the FY 2008/09-2012/13 Capital Improvement Plan 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 2008/09-2012/13 TIP is amended to add Lake County's 2008/09-2012/13 Transportation Construction Program as an appendix.
2. FY 2008/09-2012/13 TIP is amended to add Sumter County's 2008/09-2012/13 Capital Improvement Plan as an appendix.
3. The Chairman of the Lake-Sumter MPO is hereby authorized and directed to submit the amended FY 2008/09 - 2012/13 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 *24<sup>th</sup>* day of *September*, 2008.

Lake-Sumter Metropolitan Planning Organization

*M. E. Francis*  
 FOR ~~FOR~~ *Walton G. Cadwell*, Chairman

Approved as to Form and Legality:



Sanford A. Minkoff, Attorney

## LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION

### RESOLUTION 2008 - 19

#### **RESOLUTION OF THE LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) AMENDING THE FY 2008/09 – 2012/13 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) TO ACCOUNT FOR REFINED FINANCIAL INFORMATION FROM THE FLORIDA DEPARTMENT OF TRANSPORTATION AS LISTED ON EXHIBIT A ATTACHED HERETO AND MADE A PART HEREOF**

**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 28, 2008, the Lake-Sumter MPO adopted the FY 2008/09 – 2012/13 TIP based on funded projects in the Florida Department of Transportation (FDOT) Five-year Work Program; and

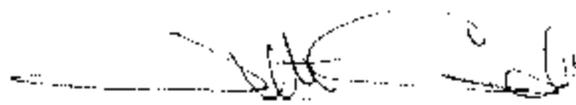
**WHEREAS**, FDOT has provided refined financial information necessitating amendments to the MPO's FY 2008/09 – 2012/13 TIP regarding the attached Exhibit A.

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

1. FY 2008/09 – 2012/13 TIP is amended to adjust federal financial information listed in attached Exhibit A.
2. The Chairman of the Lake-Sumter MPO is hereby authorized and directed to submit the amended FY 2008/09 – 2012/13 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 *21<sup>st</sup>* day of *August*, 2008

Lake Sumter Metropolitan Planning Organization



Welton G. Caldwell, Chairman

Approved as to Form and Legality:

*Sanford A. Minkoff*  
Sanford A. Minkoff, Attorney



EXHIBIT A

Florida Department of Transportation

CHARLIE CRIST  
GOVERNOR

LESLIE SCOTT  
COMMISSIONER

STEPHANIE L. ROPELDESOS  
SECRETARY

July 29, 2008

Mr. T.J. Fish, Executive Director  
Lake-Sumter MPO  
1616 South 14<sup>th</sup> Street  
Tavares, FL 34748

Dear Mr. Fish:

**RE: Lake-Sumter Metropolitan Planning Organization (L-SMPO)  
Transportation Improvement Program (TIP), FY2008/2009 to FY2012/2013  
Transmittal and Comments Letter**

We have received and reviewed the L-SMPO TIP for Fiscal Year 2009 to Fiscal Year 2013 as adopted by your Board on May 28, 2008 (transmitted in early July). Via this letter, we are forwarding the required copies to various State and Federal recipients, as well as providing comments on needed revisions. Many of the revisions are a result of funding changes between the District Tentative Work Program (provided to you in March), as compared to what now appears in the District 5 Adopted Work Program. Also included in these comments are numerous changes resulting from FY 2008 project funding, which is now rolling forward into the new fiscal year.

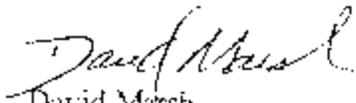
Also, I have already supplied you with a hard copy of the new FDOT FY 09 thru 13 Adopted Work Program, which can be referred to in verifying the specifics for these changes. Please revise your TIP document accordingly, and schedule the approval of the amendment by a voice vote of the MPO Board, as soon as possible.

TIP PAGE #	FM #	AMEND TO ADD, DELETE, OR CHANGE AMOUNTS
Pg 13	238422-1	Add 98k, PE and 829k, ROW in FY 08/09 (Fed.)
Pg 13	238394-2	Add 8,034k, ROW in FY 08/09 and 9,572, CST in FY 09/10 (Fed.)
Pg 13	238394-3	Add 460k, in 08/09, 120k in 09/10, 2,914k in 10/11, 9,869 in 11/12 and 9,036k in 12/13 -- All in ROW Phase, and State Funding
Pg 13	238395-4	Add 508k, ROW (Fed.) and Delete 39k, ROW (State) both in 08/09 Also add 7,273k, ROW (State) in 09/10.
Pg 13	238395-5	Change 10,259k to 13,953k, ROW in 08/09 (State) Delete 139k
Pg 13	238429-3	Change 7,551k to 15,145k, ROW (State) in 08/09 and Change 6151k to 11,178k, ROW (State) in 09/10.
Pg 13	238429-4	Change to 2272k, ROW and 40,221k CST in 08/09 and add 1,601k, CST in 10/11 (State)
Pg 13	411257-4	Change 3,992k, to 7,824k, ROW (Fed.) in 08/09
Pg 13	424381-1	Delete 7,500k SR 50 TRIP "Reserve" from TIP (State)

Pg 14	417380-1	Add 45k PE in 08/09 (Fed.)
Pg 14	419561-1	Add 308k CST in 08/09 (Fed.)
Pg 15	419591-1	Add 4,229k CST in 08/09 (Fed.)
Pg 15	417176-1	Reduce CST from 2,985k to 2,685k, CST in 08/09 (State)
Pg 15	424353-1	Change 740k to 1,215k, CST in 10/11 (State)
Pg 16	421773-1	Reduce CST from 832k to 417k in 08/09 (State)
Pg 17	424444-1	Add Leesburg/Wildwood Trail -- 264k PE in 08/09 (Fed.)
Pg 16	422162-1	Add I-75 Guardrail (Roll-Forward) -- 1,168k CST in 08/09 (Fed.)
		Rail/Transit/Aviation Projects
Pg ?	411665-3	SR 44 CSX Overpass Design/Build Roll-forward-345k State and 4,010 Fed. in 08/09 (ROW/CST)
Pg ?	411665-2	US 301 CSX Overpass Design/Build Roll-forward -- 346k State and 90k Fed. (PE/CST)
Pg ?	418743-1	CSX Rail (Wildwood Siding) -- Add 1,657k Fed. and 1,657k Local in 08/09 (both CST)
Pg 18	420636-1	Sec. 5303 -- Change 55k to 57, PLN funds in 08/09 and move 55k PLN funds in FY 09 thru FY 13 to Fed. category (delete State)
Pg 18	414331-1	Change 1,574k to 4,004k (Fed) and 393k to 1,001 (Local) CAP funds in 08/09
Pg 18	404535-1	Sec. 5311 -- Delete 215k (State) and add 251k (Fed & Local) OPS funds in 08/09 and similarly shift all FY 10 thru 12 funding from State to Fed. category
Pg 18	404538-1	Sec. 5311 -- Delete 399k (State) and add 445k (Fed.& Local) OPS funds in 08/09 and similarly shift all FY 10 thru 12 funding from State to Fed. category
Pg 18	422647-1	Lake Block Grant -- Delete 410k OPS funding from Fed. in 08/09
Pg 18	422648-1	Lake Block Grant -- Delete (all years) 410k OPS funding from Fed category
Pg 18	424119-1 & 424120-1	Lake Transit Ops Assistance - Delete 485k and 251k (State) and add 485k and 251k, (Fed) in FY 12/13
Pg 18	424580-1	Add Sumter JARC -- Ops Assistance -- 100k (Fed) and (Local)
Pg 18	413360-1	Add new Sumter Sect. 5310 - (CAP Purchase, 3 small buses) -153k (Fed) with 19k (State) & 19k (Local) in 08/09
Pg 18	413360-1	Add new Sumter 5310 -- (CAP Purchase, 4 small buses - 256k (Fed) with 32k (State) & 32k (Local) in 08/09
Pg 18	413360-1	Add new Lake 5310 Funds -- CAP Purchase, 2 small buses -- 125k (Fed) with 16k (State) and 16k (Local) in 08/09

Thank you for your assistance, and please call me at 407-482-7878 should you have any questions.

Sincerely,



David Marsh  
FDOT MPO-County Liaison

- cc: Yvonne Arens, CO Policy Planning – 6 copies to MS 28  
Iran Ameen, CO – 1 copy to MS 21  
Ed Coven, CO Transit Planning/Commuter Assistance – 1 copy to MS 26  
James Jobe, CO Federal Aid Program Mgr. – 1 copy to MS 07  
Lisa Bacot, CO Transportation Disadvantaged Director – 1 copy to MS 49  
Dori Debord, Turnpike Planning Mgr. – 1 Copy to PO Box 613069, Ocoee, FL 34761  
Karl Mikyska, FHWA, - 1 copy to MS 29  
Diane Poitras - D-5 PT  
Jim Wikstrom -- D-5 Aviation  
Bob Gleason – D-5 EMO  
Tom Moscoso – D-5 Special Projects 5/4/11  
Joyce Harley - D-5 Federal Aid - 5/4/11  
Amir Asgarnik - D-5 Project Mgmt. 5/4/11

# LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION

## RESOLUTION 2008-16

### **RESOLUTION OF THE LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO) ADOPTING THE FY 2008/09-20012/13 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 2008/09 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 2008/09 – 20012/13 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 2008/09 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 2008/09-20012/13 TIP is consistent with the area's transportation plan and SIP;
2. FY 2008/09-20012/13 TIP is hereby endorsed and amended;
3. Federally-aided projects listed in the FY 2008/09-20012/13 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 2008/09-20012/13 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 28 day of May, 2008.

Lake-Sumter Metropolitan Planning Organization



Welton Cadwell, Chairman

Approved as to Form and Legality:



Sanford A. Minkoff, County Attorney

**LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION  
2008 MEMBERS**

Commissioner Welton Cadwell, Chairman  
Lake County Board of County Commissioners

Councilmember Ray Goodgame, Chairman-Elect  
City of Clermont

Commissioner Michael Francis, 1st Vice-Chairman/Treasurer  
Sumter County Board of County Commissioners

Commissioner James Rotella, 2nd Vice-Chairman  
City of Eustis

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 Judy Tice  
Town of Astatula

Commissioner Sharon Kelly  
City of Fruitland Park

Council Member Allen Sherrod  
City of Groveland

Councilor Bonnie Nebel  
Town of Howey-in-the-Hills

Commissioner Ty Miller  
Town of Lady Lake

Commissioner Sanna Henderson  
City of Leesburg

Mayor Pro-Tem Mary Marquard  
City of Mascotte

Mayor David Yeager  
City of Minneola

Town Councilman Joe Wynkoop  
Town of Montverde

Councilmember James Yatsuk  
City of Mount Dora

Councilmember Norb Thomas  
City of Tavares

Council Member Holly Curley  
City of Umatilla

Mayor Ed Wolf  
City of Wildwood, Ex-Officio

Ben Biscan  
Florida Central Railroad, Ex-Officio

Board Member Larry Metz  
Lake County Schools, Ex-Officio

Board Member Haydn Evans  
Sumter County Schools, Ex-Officio

## THE TRANSPORTATION IMPROVEMENT PROGRAM

Figure 1: Lake~Sumter Region

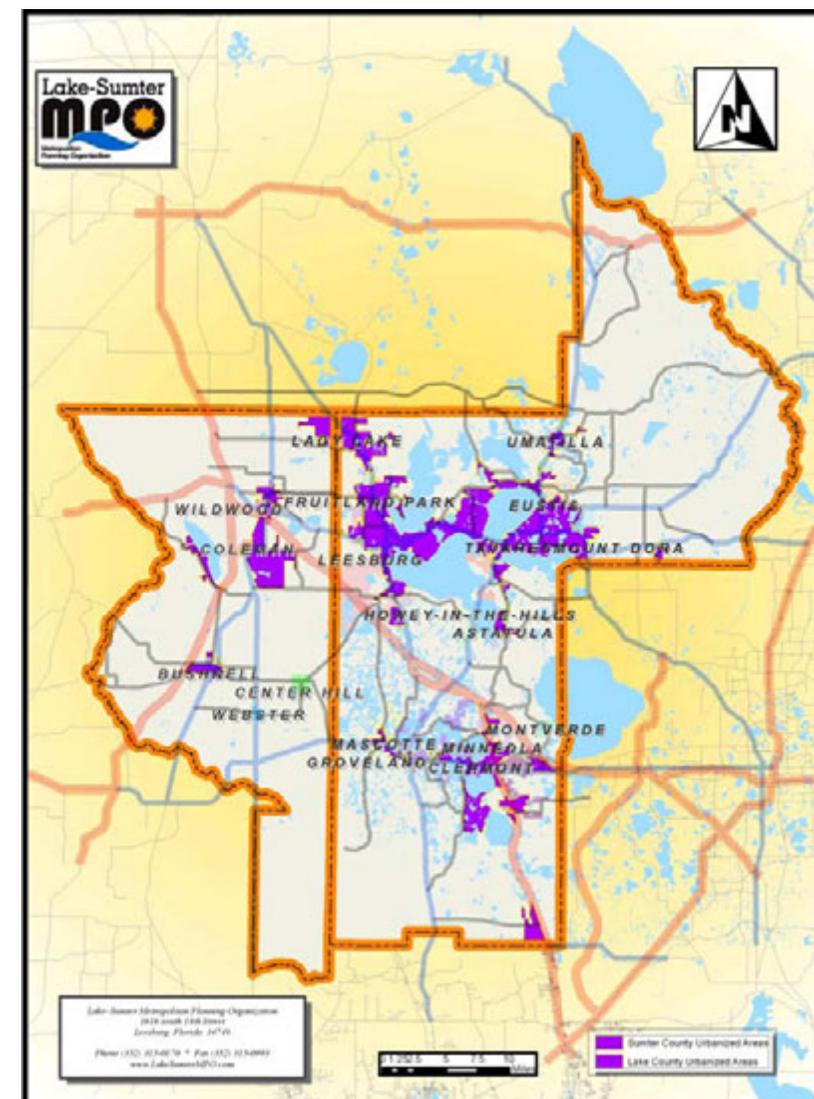
### PURPOSE

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 2008/09-2012/13 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 2008/09-2012/13 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.



## **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 2008/09-2012/13 TIP were taken from the MPO's List of Priority Projects (LOPP), adopted in August 2007, 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 2035 Transportation Plan update. Because of this interlocal agreement, and in anticipation of the inclusion of Sumter County in the 2035 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 2008/09-2012/13 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 2007. The LOPP was submitted to FDOT for use in developing the new outer year of the Five-Year Work Program, Fiscal Year 2012/13.

## ***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(c) 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](http://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 2008 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 2008.

## ***SUMMARY OF SIGNIFICANT PROJECTS***

There are several projects of significance within the Lake~Sumter MPO 2008/09-2012/13 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:

<b>FED</b>	<b>Federal Funding</b>
<b>STA</b>	<b>State Funding</b>
<b>LOC</b>	<b>Local Funding</b>
<b>PRV</b>	<b>Private Funding</b>

**Project Phase Abbreviations:**

<b>ADM</b>	<b>Administration</b>
<b>CAP</b>	<b>Capital</b>
<b>CST</b>	<b>Construction – highway project phase</b>
<b>ENV</b>	<b>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</b>
<b>INC</b>	<b>Incentive funds paid to contractors by FDOT for early project completion</b>
<b>MNT</b>	<b>Maintenance</b>
<b>MISC</b>	<b>Miscellaneous</b>
<b>OPS</b>	<b>Operations</b>
<b>PD&amp;E</b>	<b>Project Development and Environment Study – project phase scheduled prior to preliminary engineering for Highway projects</b>
<b>PE</b>	<b>Preliminary Engineering (design) – highway project phase</b>
<b>PLN</b>	<b>Planning</b>
<b>ROW</b>	<b>Right-of-Way Acquisition</b>
<b>RRU</b>	<b>Relocation of Railroad Utilities</b>

**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**

<b>CFR</b>	<b>Code of Federal Regulations</b>
<b>CMS</b>	<b>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.</b>
<b>CR</b>	<b>County Road</b>
<b>DEIS</b>	<b>Draft Environmental Impact Statement</b>
<b>FEIS</b>	<b>Final Environmental Impact Statement</b>
<b>HOV</b>	<b>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</b>
<b>ISTEA</b>	<b>Intermodal Surface Transportation Efficiency Act of 1991</b>
<b>MIS</b>	<b>Major Investment Study – a study that identifies potential highway and transit improvements for a major transportation corridor</b>
<b>SAFETEA-LU</b>	<b>Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (Reauthorization of TEA-21)</b>
<b>SR</b>	<b>State Road</b>
<b>TD</b>	<b>Transportation Disadvantaged – those person requiring special transportation services due to physical, mental, or economic disadvantages</b>
<b>TEA-21</b>	<b>Transportation Equity Act for the 21<sup>st</sup> Century (Reauthorization of ISTEA)</b>
<b>TIP</b>	<b>Transportation Improvement Program</b>
<b>US</b>	<b>US Route</b>

**LAKE-SUMTER MPO  
TRANSPORTATION IMPROVEMENT PROGRAM**

**2008/09-2012/13 WORK PROGRAM**



**LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION**  
2008/09 - 2012/13  
**TRANSPORTATION IMPROVEMENT PROGRAM**  
*TABLE 1*  
**TRANSPORTATION PLANNING**

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
LSMPO	LAKE - SUMTER MPO	4179561	PL FUNDS	TRANSPORTATION PLANNING	PLN	467				472															
LSMPO	LAKE - SUMTER MPO	4179571	PL FUNDS	TRANSPORTATION PLANNING	PLN									476				481				485			



**LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION**  
2008/09 - 2012/13  
**TRANSPORTATION IMPROVEMENT PROGRAM**  
*TABLE 2*  
**ROADWAY CAPACITY**

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
LAKE	SR 25/500 (US 27/441)	2383944	FROM N OF GRIFFIN RD TO MARTIN LUTHER KING	WIDEN/RESURFACE EXIST LANES	ROW	290				1733	2706			14798	2696			13905	2663						
LAKE	SR 25/500 (US 27/441)	2383954	FROM MARTIN LUTHER KING TO LAKE ELLA RD	ADD LANES & RECONSTRUCT	ROW	508	6355			13486															
LAKE	SR 25/500 (US 27/441)	2383955	FROM LAKE ELLA RD TO AVENIDA CENTRAL	ADD LANES & RECONSTRUCT	ROW		13953			6947															
SUMTER	SR 25/500 (US 27/441)	2383957	FROM BUENOS AIRES TO MARION CO LINE	ADD LANES & RECONSTRUCT	PE																	750	5		
					ENV										35										
LAKE	SR 25 (US 27)	2384221	FROM BOGGY MARSH RD TO LAKE LOUISA RD	ADD LANES & RECONSTRUCT	PE	98				370															
					ROW	829																			
LAKE	SR 25 (US 27)	2384231	FROM 1000'N LAKE LOUISA TO N OF CLUSTER OAK DR	ADD LANES & REHABILITATE PVMNT	PE					370															
					CST										860										
SUMTER	SR 35 (US 301)	4112573	N OF CR 232 TO N OF NE 110 RD	ADD LANES & REHABILITATE PVMNT	ADM	2072																			
					ROW		5713			7371															
SUMTER	SR 35 (US 301)	4112574	FROM N OF CR 204 TO MARION CO LINE	ADD LANES & RECONSTRUCT	ADM	2990				1371				1371				1371				1371			
					CST					13835								322							
					ROW	7824	9																		
LAKE	SR 46	2382751	FROM SR 500 (US 441) TO SEMINOLE CO LINE	PD&E/EMO STUDY	ROW									45000											
SUMTER	SR 48	2404182	FROM E OF I-75 RAMPS TO CR 475 (MAIN ST)	ADD LANES & REHABILITATE PVMNT	ENV		14																		
					ROW																				
LAKE	SR 50	2384293	FROM W OF BLOXHAM BLVD TO W OF HANCOCK RD	ADD LANES & RECONSTRUCT	ROW	4524	16789			16202								1237				1280			
LAKE	SR 50	2384294	FROM W OF HANCOCK ROAD TO EAST OF TURNPIKE RAMPS	ADD LANES & RECONSTRUCT	CST		40221	504						3202											
					ROW		2272											1237				1280			
LAKE/SUMTER	SR 91 (FLORIDA TURNPIKE)	4233751	WIDEN FROM SR 50 TO I-75 (MP 272 TO MP 309)	PD&E/EMO STUDY	PDE																				3700
SUMTER	SR 93 (I-75)	2426262	FROM HERNANDO CO LINE TO SR 470	ADD LANES & REHABILITATE PVMNT	ROW									2840				5319				4457			
SUMTER	SR 93 (I-75)	2426263	FROM SR 470 TO SR91 (FLORIDA TURNPIKE)	ADD LANES & REHABILITATE PVMNT	ROW									2786				3756				2376			
SUMTER	SR 93 (I-75)	4150271	AT CR 466 - INTERCHANGE DESIGN PLANS REVIEW	TRANSPORTATION PLANNING	PE		37																		
LAKE	SR 500 (US 441)	2383942	FROM PERKINS ST TO N OF GRIFFIN RD	ADD LANES & RECONSTRUCT	CST					14593	4550							27							
					ROW	8034																			
LAKE	SR 500 (US 441)	2383943	FROM PERKINS ST TO SR 44	ADD LANES & RECONSTRUCT	ROW		3377			10098				12061				9869				9036			







**LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION**  
**2008/09 - 2012/13**  
**TRANSPORTATION IMPROVEMENT PROGRAM**  
**TABLE 5A**  
**MAINTENANCE BRIDGES**

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
SUMTER	CR 311 FRONTAGE RD	2421181	I-75 OVER JUMPER CK BR#184059	BRIDGE REPLACEMENT	PE	300																			
					ROW					178				186											
					CST									1545											



**LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION**  
**2008/09 - 2012/13**  
**TRANSPORTATION IMPROVEMENT PROGRAM**  
**TABLE 5B**  
**MAINTENANCE DRAINAGE**

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
SUMTER	SR 35 US 301	4220491	FROM NORTH OF JOHNSON ST TO US 301	DRAINAGE IMPROVEMENTS	CST					1725															



**LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION**  
**2008/09 - 2012/13**  
**TRANSPORTATION IMPROVEMENT PROGRAM**  
**TABLE 5C**  
**MAINTENANCE LANDSCAPING**

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
LAKE	SR 25 (US 27)	4226361	AT US 192 INTERCHANGE	LANDSCAPING	CST		993																		
LAKE	SR 50	4226341	FROM GREEN VALLEY BLVD TO MAX HOOKS RD	LANDSCAPING	CST		296																		
LAKE	SR 500 (US 441)	4226371	AT SR 19 INTERCHANGE AND SR 46 INTERCHANGE	LANDSCAPING	CST		881																		



**LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION**  
**2008/09 - 2012/13**  
**TRANSPORTATION IMPROVEMENT PROGRAM**  
**TABLE 5D**  
**MAINTENANCE - ROUTINE MAINTENANCE**

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
LAKE	VEGETATION AND AESTHETICS	2447543	AREA WIDE	ROUTINE MAINTENANCE	MNT		1350			1350				1443				1443				1443			
LAKE	THERMOPLASTIC AND RPM'S	4157831	AREAWIDE	ROUTINE MAINTENANCE	MNT		150																		
LAKE	LADY LAKE	4171991	MEMORANDUM OF AGREEMENT	ROUTINE MAINTENANCE	MNT		25			26				26				28							
LAKE	LAKE PRIMARY	4181061	IN-HOUSE	ROUTINE MAINTENANCE	MNT		2950			3150				3250				3360				3460			
SUMTER	SUMTER PRIMARY	4181111	IN-HOUSE	ROUTINE MAINTENANCE	MNT		450			500				550				600				700			
LAKE	CITY OF LEESBURG MOA	4231131	MEMORANDUM OF AGREEMENT	ROUTINE MAINTENANCE	MNT		10			10				11				11							
LAKE	PIPE DESILT & REPAIR	4235001	VARIOUS LOCATIONS	ROUTINE MAINTENANCE	MNT		301																		
LAKE	MOA W/ MASCOTTE	4237901	MEMORANDUM OF AGREEMENT	ROUTINE MAINTENANCE	MNT		1			1				1				1				1			
LAKE	PAVEMENT MARKINGS & RPM'S	4238341	PERFORMANCE BASED	ROUTINE MAINTENANCE	MNT		1000																		



**LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION**  
**2008/09 - 2012/13**  
**TRANSPORTATION IMPROVEMENT PROGRAM**  
**TABLE 5E**  
**MAINTENANCE - MISCELLANEOUS MAINTENANCE**

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
LAKE	CR 42	4169881	FROM MARION CO LINE TO MAGGIE JONES ROAD	PAVE SHOULDERS	CST		1349																		
LAKE	LEESBURG OPERATIONS BLDG	4223432	MINOR RENOVATIONS/REPAIRS	FIXED CAPITAL OUTLAY	CST		25																		



LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION  
2008/09 - 2012/13  
TRANSPORTATION IMPROVEMENT PROGRAM  
TABLE 6  
BICYCLE/PEDESTRIAN & TRAILS

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
LAKE	GARDENIA TRAIL II	4161111	FROM MLK BOULEVARD TO LAKE ELLA RD	BIKE PATH/TRAIL	PE					170															
LAKE	GARDENIA TRAIL III	4154321	FROM LAKE ELLA RD TO MARION CO RD AT CR 25	BIKE PATH/TRAIL	PE	136																			
LAKE	LAKE CENTER DR	4234581	FROM N OF LAKE CENTER DR TO W OF EUDORA RD	SIDEWALK	CST									133											
LAKE	SOUTH LAKE TRAIL I	4225701	FROM CLERMONT TRAIL TO GROVELAND PARK	BIKE PATH/TRAIL	PE	670																			
LAKE	TAV-LEE TRAIL PH II	4154311	FROM SR500/CANAL STREET TO LAKES BLVD	BIKE PATH/TRAIL	PE	136																			
LAKE	TITCOMB STREET (SR25)	4224211	FROM GOLFLINKS AVENUE TO WOODWARD AVENUE	SIDEWALK	CST					300															
LAKE	WASHINGTON STREET	4233851	FROM FAHNSTOCK STREET TO ABRAMS ROAD	SIDEWALK	CST									371											
SUMTER	LEESBURG/WILDWOOD TRAIL	4244441	LEESBURG/WILDWOOD TRAIL	BIKE PATH/TRAIL	PE	264								371											



LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION  
2008/09 - 2012/13  
TRANSPORTATION IMPROVEMENT PROGRAM  
TABLE 7  
TRANSIT & TRANSPORTATION DISADVANTAGED

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
LSMPO	LAKE SUMTER MPO	4206361	SECTION 5303	PTO STUDIES	PLN		63	6			6	6			61	6			61	6		55			
LAKE	LAKE COUNTY	4143311	SECTION 5307 CAPITAL FIXED ROUTE GRANT TO PURCHASE BUSES	CAPITAL FOR FIXED ROUTE	CAP	4004		1001		1067		266		1099		274		1132		283		1166		291	
SUMTER	SUMTER COUNTY	4045351	SECTION 5311 GRANT OPERATING ASSISTANCE	OPERATING/ADMIN. ASSISTANCE	OPS	251		466			226	226				237			249	249		237			
LAKE	LAKE COUNTY	4045381	SECTION 5311 GRANT OPERATING ASSISTANCE	OPERATING/ADMIN. ASSISTANCE	OPS	445		844			419	419				440			462	462		440			
LAKE	LAKE COUNTY	4226471	BLOCK GRANT OPERATING ASSISTANCE FIXED ROUTE	OPERATING FOR FIXED ROUTE	OPS		345	345																	
LAKE	LAKE COUNTY	4226481	BLOCK GRANT OPERATING ASSISTANCE FIXED ROUTE	OPERATING FOR FIXED ROUTE	OPS						348	348			358	358			369	369					
LAKE	LAKE COUNTY	4241251	BLOCK GRANT FIXED ROUTE OPERATING COSTS	OPERATING FOR FIXED ROUTE	OPS																	387	387		
LAKE	LAKE COUNTY	4241201	OPERATING ASSISTANCE	OPERATING/ADMIN. ASSISTANCE	OPS																	486	485		
SUMTER	SUMTER COUNTY	4241191	TRANSIT OPERATING ASSISTANCE	OPERATING/ADMIN. ASSISTANCE	OPS																	251	261		
LAKE	LAKE COUNTY	4143301	CAPITAL GRANT DESIGN AND CONSTRUCT MOBILITY CENTER	CONST/EXPAND TERMINAL FACILITY	CAP																	7000	1400		
SUMTER	SUMTER COUNTY	4245801	JARC	OPS ASSISTANCE	OPS	100		100														7000			
SUMTER	SUMTER COUNTY	4133601	SECT.5310	CAP PURCHASE 3 SMALL BUSES	CAP	153	19	19																	
SUMTER	SUMTER COUNTY	4133601	SECT.5310	CAP PURCHASE 4 SMALL BUSES	CAP	256	32	32																	
LAKE	LAKE COUNTY	4133601	SECT.5310	CAP PURCHASE 2 SMALL BUSES	CAP	125	16	16																	



LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION  
2008/09 - 2012/13  
TRANSPORTATION IMPROVEMENT PROGRAM  
TABLE 8  
RAIL

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
SUMTER	SR 35 (US 301)	4116654	FROM LION ST N OF CR 232 CSXRR IMPROVEMENT	RAIL CAPACITY PROJECT	PE		346																		
					CST	90	345																		
SUMTER	SR 44	4116653	CSX RR IMPROVEMENT	RAIL SAFETY PROJECT	PE		90																		
					CST	4010	344																		
					ROW		345																		
SUMTER	SR 44	4187431	WILDWOOD SIDING	RAIL CAPACITY PROJECT	CST	1657		1657																	



LAKE - SUMTER METROPOLITAN PLANNING ORGANIZATION  
2008/09 - 2012/13  
TRANSPORTATION IMPROVEMENT PROGRAM  
TABLE 9  
AIRPORTS

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
						2008/09				2009/10				2010/11				2011/12				2012/13			
						FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV	FED	STA	LOC	PRV
LAKE	LEESBURG INTERNATIONAL	4094401	AIRPORT SAFETY IMPROVEMENT PROJECT	AVIATION SAFETY PROJECT	CAP					43	10								578	144			361	90	
LAKE	LEESBURG INTERNATIONAL	4094411	CONSTRUCT NEW HANGAR	AVIATION REVENUE/OPERATIONAL	CAP									450	450										
LAKE	LEESBURG INTERNATIONAL	4144381	ADD 20,000 GALLON FUEL TANK	AVIATION REVENUE/OPERATIONAL	CAP		200	50																	
LAKE	LEESBURG INTERNATIONAL	4144391	CAPACITY PROJ - CONSTRUCT GENERAL AVIATION APRON	AVIATION CAPACITY PROJECT	CAP									640	160										
LAKE	LEESBURG INTERNATIONAL	4144401	TERMINAL BUILDING DESIGN	AVIATION REVENUE/OPERATIONAL	CAP													160	40						
LAKE	LEESBURG INTERNATIONAL	4144402	TERMINAL BUILDING CONSTRUCTION	AVIATION REVENUE/OPERATIONAL	CAP																	500	500		
LAKE	LEESBURG INTERNATIONAL	4184721	OVERLAY RUNWAY 3-21& TAXI WAY B, K, & J DESIGN	AVIATION PRESERVATION PROJECT	CAP		180	45																	
LAKE	LEESBURG INTERNATIONAL	4184722	OVERLAY RUNWAY 3-21 & TW B, K, & J CONSTRUCT	AVIATION PRESERVATION PROJECT	CAP					500	125			700	175										
LAKE	UMATILLA MUNICIPAL	4094801	AIRPORT SAFETY PRIORITY IMPROVEMENT PROJECTS	AVIATION SAFETY PROJECT	CAP									240	60			247	61			446	111		
LAKE	UMATILLA MUNICIPAL	4163361	RELOCATE AIRPORT ACCESS ROAD-SKYLIN DR	AVIATION REVENUE/OPERATIONAL	CAP		320	80																	
LAKE	UMATILLA MUNICIPAL	4163371	T-HANGAR SITE DEVELOPMENT	AVIATION REVENUE/OPERATIONAL	CAP		320	80																	
LAKE	UMATILLA MUNICIPAL	4163381	AIRCRAFT STORAGE HANGARS	AVIATION REVENUE/OPERATIONAL	CAP					250	250														
LAKE	UMATILLA MUNICIPAL	4208311	T-HANGAR CONSTRUCTION	AVIATION REVENUE/OPERATIONAL	CAP									150	150										

**LAKE COUNTY  
TRANSPORTATION CONSTRUCTION  
PROGRAM**

**2009-2013**

**APPENDIX A**



**LAKE COUNTY**  
BOARD OF COUNTY COMMISSIONERS

**2009-2013  
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 2009 through 2013**

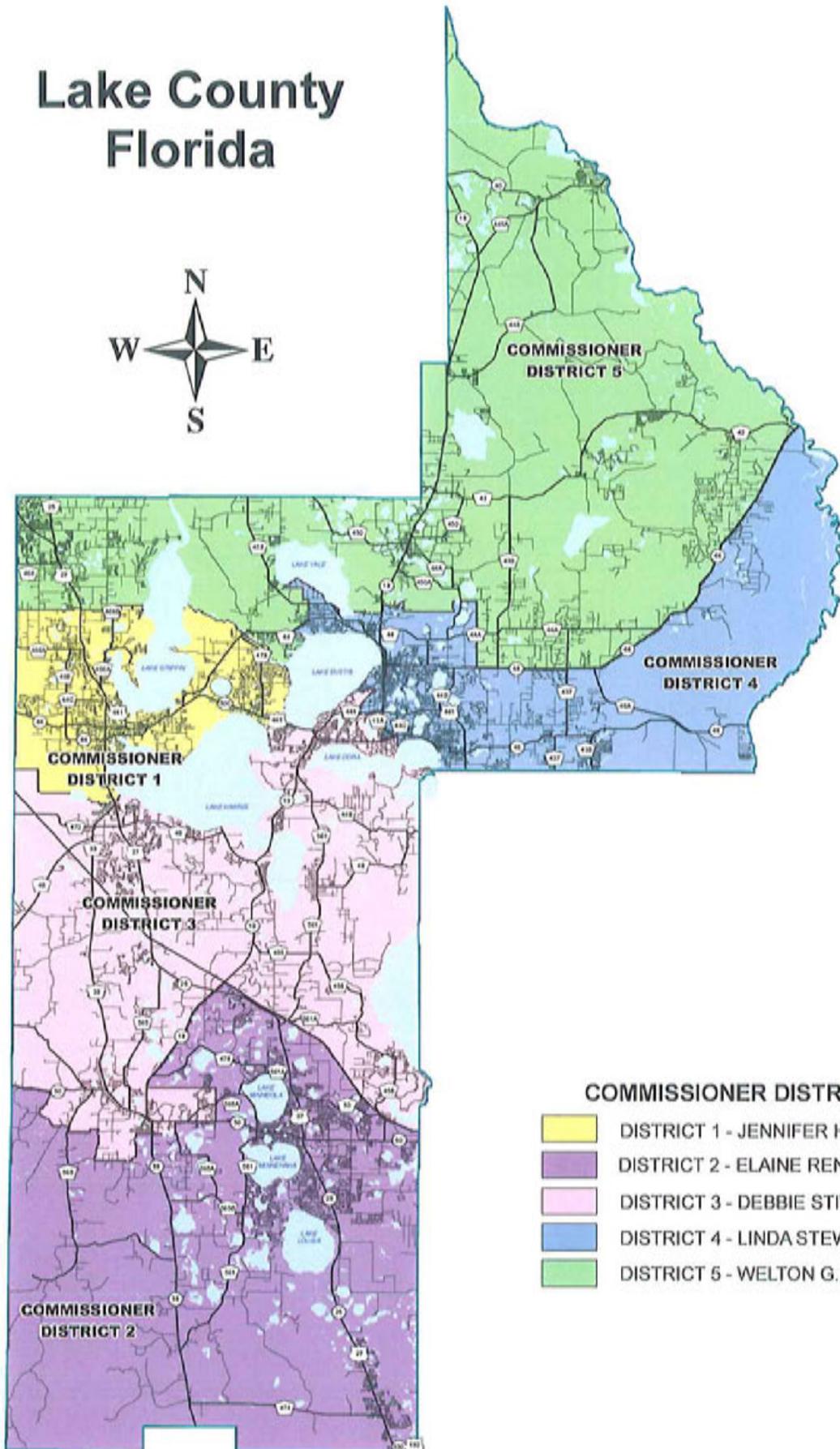
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## Legend

BD.....	Benefit District
COR .....	Corridor Study
CST .....	Construction
DSN .....	Design
FDOT.....	Florida Department of Transportation
FE.....	Final Engineering
IMF .....	Road Impact Fee Fund
IST .....	Infrastructure Sales Tax Fund
LAND .....	Land
LF.....	Linear Feet
PD&E .....	Project Development & Environment Study
PE .....	Preliminary Engineering
PER.....	Permitting
PR PD&E.....	Preliminary Project Development & Environment Study
ROW .....	Right-of-Way
RSF .....	Resurfacing
SDY.....	Study
SUR.....	Surveying

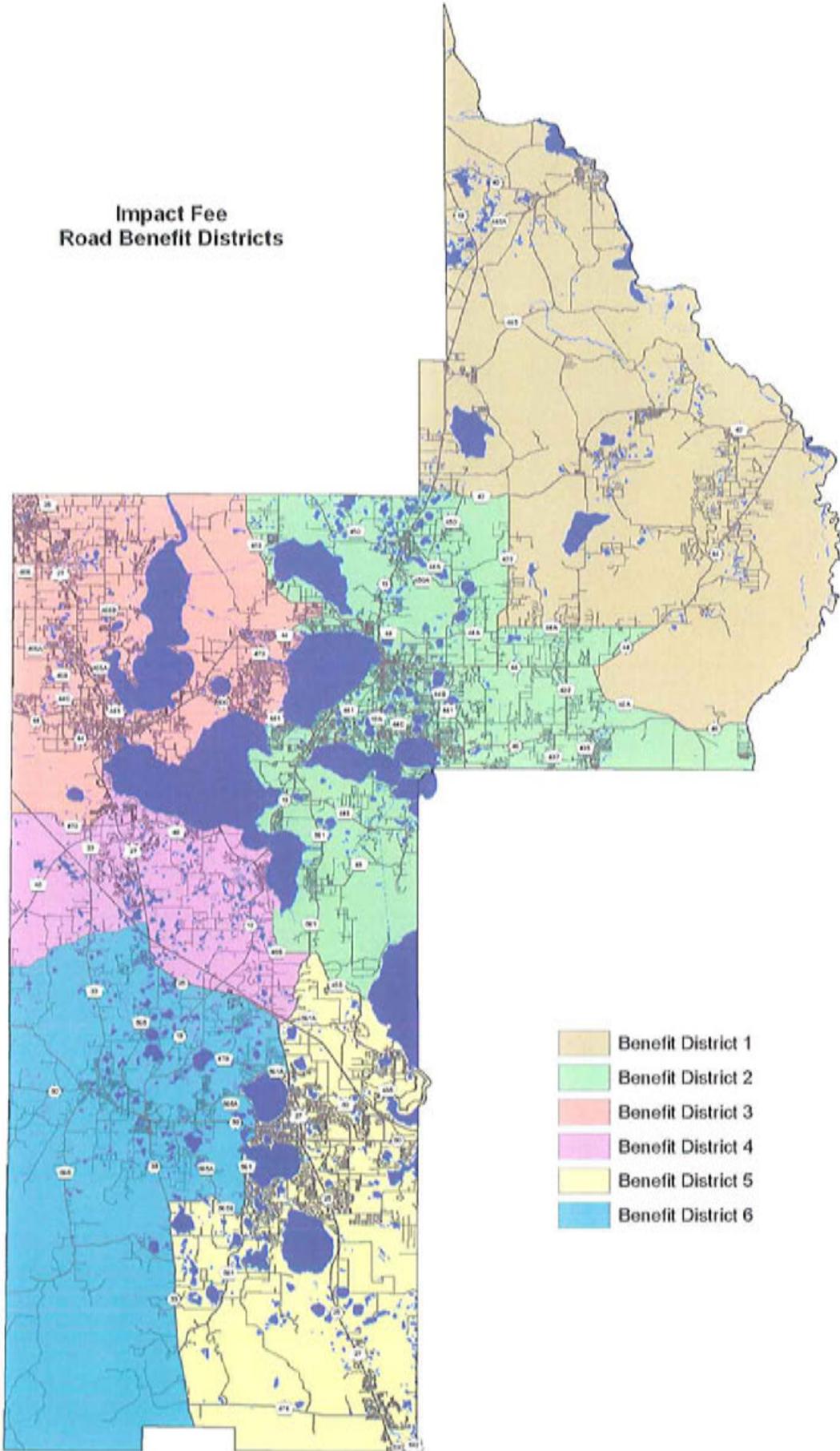
# Lake County Florida



## COMMISSIONER DISTRICTS

-  DISTRICT 1 - JENNIFER HILL
-  DISTRICT 2 - ELAINE RENICK
-  DISTRICT 3 - DEBBIE STIVENDER
-  DISTRICT 4 - LINDA STEWART
-  DISTRICT 5 - WELTON G. CADWELL

# Impact Fee Road Benefit Districts



LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013  
 FUNDING SOURCE: **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	2009 *	2010 *	2011 *	2012 *	2013 *
<b>42</b> from Marion County to Maggie Jones Road C-8190 <i>W&amp;R05045-CD5</i>	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				
<b>44</b> Intersection with C-19A <i>INT07034-CD4</i>	Construct turn lanes, FM #422419 <i>Construction costs to be reimbursed in FDOT FY 2010 **</i>	\$ 347,000	347 CST		**		
<b>44</b> Intersection with Shelley Drive C-6041 <i>INT07033-CD5</i>	Construct turn lanes, FM #422420 <i>Construction costs to be reimbursed in FDOT FY 2010 **</i>	\$ 354,000	354 CST		**		
<b>Mount Homer Road C-4956</b> Intersection with David Walker Drive C-4756 <i>INT07008-CD3&amp;4</i>	Construct westbound left turn lane and install signal, FM #423967	\$ 260,000		260 DSN			
<b>South Lake Trail, Section 1</b> from Clermont Trail to Groveland Park <i>SP108024-CD2&amp;3</i>	Construct 15 foot multi-use trail, FM #422570	\$ 670,000	670 DSN				

\$ 2,981,000

Projected Expenditures	2,721	260	0	0	0
Budgeted Amount	2,721	260	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 2009 THRU 2013  
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 1**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>42</b> Intersection with SR-19 <i>INT03012-CD5</i>	Realign intersection and signalize ~ 1,490 LF	\$ 2,050,000	2,050 ROW CST				
<b>445</b> from SR-19 to Deer Road East C-9080A <i>W&amp;R05002-CD5</i>	Widen to 30' ~ 7,920 LF	\$ 563,000				563 CST	
Total Cost Estimate		\$ 2,613,000					

Balance Carried Forward (from previous year)	1,898	72	300	534	208
Projected New Revenue	224	228	233	238	242
Projected Expenditures	2,050	0	0	563	0
Projected Available Revenue	72	300	534	208	451

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013  
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>19A</b> from SR-19/US-441 Ramps to Old 441 <i>SDY06042-CD2&amp;3</i>	Results of PD&E (completed in 2008) ~ 7,650 LF	\$ 620,000		620 DSN			
<b>437</b> from Orange County to C-44A <i>SDY08025-CD4&amp;5</i>	Project Development & Environment Study, possible realignment	\$ 400,000			400 PD&E		
<b>437</b> Intersection with <b>Wolf Branch Road C-4583</b> <i>INT08024-CD4</i>	Improve intersection and signalize	\$ 976,000	976 DSN ROW CST				
<b>441 Old</b> (Alfred Street) from SR-19 to Dora Avenue C-4554 (C-19A) <i>SDY04039-CD3 Interlocal with City of Tavares</i>	Results of PD&E (completed in 2008) ~ 5,850 LF	\$ 4,900,000	1,000 DSN ROW	3,900 CST			
<b>441 Old</b> (Heim Road) from Bay Road C-4260 to North McDonald Street <i>SDY06044-CD3&amp;4</i>	Results of PD&E (completed in 2008) ~ 14,705 LF	\$ 500,000			500 DSN		
<b>441 Old</b> Intersection with <b>Lakeshore Drive C-452</b> <i>W&amp;R03007-CD4</i>	Improve intersection	\$ 1,020,000			60 ROW	960 CST	

**FUND 1152**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013  
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>441 Old Intersection with C-46</b> <i>INT08017-CD4</i>	Improve intersection	\$ 450,000	450 DSN CST				
<b>452 Intersection with Apiary Road C-6745</b> <i>INT08006-CD4&amp;5</i>	Construct turn lanes	\$ 305,000	305 CST				
<b>452 Intersection with South Fish Camp Road C-6549 &amp; Fish Camp Road C-6847</b> <i>INT08007-CD4</i>	Construct turn lanes	\$ 305,000	305 CST				
<b>561 from CR-455 to Country Club Drive C-3147</b> <i>SDY07019-CD3</i> <i>Interlocal with Town of Astatula</i>	Project Development & Environment Study	\$ 400,000	400 PD&E				
<b>Bates Avenue C-5771</b> from Eustis City Limits to Estes Road C-5876 <i>W&amp;R98019-CD4</i>	Widen to 24', drainage imp., construct sidewalk on south side, construct turn lanes at int. <i>~ 7,310 LF</i>	\$ 2,650,000	2,650 ROW CST				
<b>Britt Road C-4981</b> from Wolf Branch Road C-4583 to SR-44 <i>W&amp;R04002-CD4</i>	Rebuild to curb & gutter urban design, landscaping <i>~ 13,909 LF</i>	\$ 700,000		350 ROW	350 ROW		

**FUND 1152**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013  
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>Buckhill Road, North C-2739</b> from Lakeshore Blvd to Bald Eagle Drive <i>C2P97026-CD3 Developer's Agreement</i>	Pave ~ 1,320 LF	\$ 100,000  <i>Credits Only Cost shared with IMF BD 4</i>	100 CST				
<b>David Walker Drive C-4756</b> from Mt. Homer Road C-4956 to Kurt Street <i>W&amp;R08026-CD3&amp;4</i>	Widen to 30', curb & gutter, sidewalk, int. imp., signalize at Kurt Street ~ 4,000 LF	\$ 150,000			150 DSN		
Kurt Street from US-441 to West Golflinks Avenue (Eustis) <i>W&amp;R06019-CD4</i>	Widen to 3-lane, curb & gutter, sidewalk, drainage imp. at Mt. Homer Road ~ 4,780 LF	\$ 250,000		250 ROW			
<b>Round Lake Road C-4183 Extension</b> from Wolf Branch Road C-4583 to SR-44 <i>SDY08027-CD4</i>	Project Development & Environment Study to construct new road ~ 13,611 LF	\$ 350,000			350 PD&E		
SR-19 Corridor Study <i>SDY08028-CD5 Interlocal with City of Umatilla</i>	Corridor Study of SR-19 intersections (CR-450E, CR-450W, CR-450A, Mills Street C-7264)	\$ 150,000  <i>MPO seeking FDOT participation for CST</i>	150 COR				
SR-44 (formerly C-44B) from US-441 to C-44 (Orange Avenue C-6068) <i>SPJ08053-CD4</i>	County participation with FDOT to construct 4-lane road	\$ 2,000,000					2,000 CST

**FUND 1152**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013  
 FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 2**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>Woodlea Road C-3840</b> from Lane Park Road C-3637 to SR-19 <i>W&amp;R04017-CD3</i>	Widen to 24', curb & gutter from SR-19 to Park, construct sidewalk on n. side, bike path ~ 9,505 LF	\$ 500,000	500 ROW				
Total Cost Estimate		\$ 16,726,000					
Balance Carried Forward (from previous year)			7,390	3,256	111	315	1,409
Projected New Revenue (adjusts for payback from IST funds in 2009, \$376,219 balance)			2,702	1,975	2,014	2,054	2,096
Projected Expenditures			6,836	5,120	1,810	960	2,000
Projected Available Revenue			3,256	111	315	1,409	1,505

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 3**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>25A</b> (Dixie Avenue) from Fruitland Street to Miller Street/C-466A <i>W&amp;R04003-CD1</i>	Improve drainage, construct sidewalk, install signal at Berckman Street ~ 2,600 LF	\$ 250,000				250 ROW	
<b>25A</b> (Dixie Avenue) from C-466A to US-441 <i>W&amp;R04003-CD1</i>	Widen to 24', construct sidewalk, and intersection improvements ~ 2,100 LF	\$ 250,000				250 ROW	
<b>44 Intersection with C-44 (Leg A)</b> <i>INT06043-CD1 #3 in C-44 Corridor Study - Short term improvements</i>	Realign, construct turn lanes on C-44, C- 44 (Leg A) & Shady Acres Road C-5124	\$ 50,000	50 DSN				
<b>44A (Griffin Road C-4909)</b> Intersection with Beecher St <i>INT06009-CD1 Interlocal with City of Leesburg</i>	Construct turn lane	\$ 50,000					50 DSN
<b>466</b> from Sumter County to US-27/441 & <b>Lemon Street C-7405</b> <i>SDY03008-CD1</i>	Widen to 4-lane with paved shoulders and improve intersection ~ 10,100 LF	\$ 12,000,000 <small>Estimate does not include cost share with The Villages for the segment extending from Sumter County to Rolling Acres Road or \$SM TRIP funds to be received from FDOT</small>	12,000 ROW CST				
<b>466A</b> (Miller Street) from Sumter County to US-27/441 <i>SDY03008-CD1</i>	Widen to 4-lane with 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 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 3**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>470</b> from Sumter County to C-33/C-48 <i>SDY01003-CD3</i>	Widen to 4-lane ~ 20,815 LF	\$ 400,000 <i>Cost shared with IMF BD 4, Additional funding source needed</i>	250 ROW	150 ROW			
<b>473</b> from 5-lane section to C-44 <i>SDY08029-CD1</i>	Project Development and Environment Study ~ 14,060 LF	\$ 200,000				200 PD&E	
<b>473</b> Intersection with Treadway School Road C-5335 <i>INT06007-CD1</i>	Improve intersection	\$ 550,000			550 CST		
<b>Edwards Road C-7009</b> from US-27/441 to Gray's Airport Road C-7310 <i>C2P97045-CD5</i>	Extend and pave ~ 8,350 LF	\$ 325,000	75 ROW	250 CST "part"			
<b>Lake Ella Road C-6604</b> from April Hills Boulevard to US-27/441 <i>NRD02006-CD1&amp;5</i>	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		
<b>Lake Ella Road C-6604</b> from Sumter County to April Hills Boulevard <i>SDY08030-CD1&amp;5</i>	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 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 3**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>Lake Griffin Road C-7611</b> from Lemon Street C-7405 to end <i>SDY08031-CD5</i>	Corridor Study of the roadway network	\$ 300,000				300 COR	
<b>Northwest Lake County Corridor</b> <i>SDY08047-CD1&amp;5</i>	Corridor Study for a north-south roadway west side of Fruitland Park, Lady Lake & Leesburg	\$ 500,000 <i>MPO seeking FDOT participation</i>					500 COR
<b>Radio Road C-5433</b> from Treadway School Road C-5335 to Jackson Road C-5432 <i>W&amp;R98029-CD1</i>	Widen to 2-lane divided, sidewalk, and signal at Treadway School Road, ~ 2,384 LF	\$ 100,000	100 ROW				
<b>Radio Road C-5433</b> from US-441 to Treadway School Road C-5335 <i>W&amp;R98029-CD1</i>	Widen to 2-lane divided ~ 7,750 LF	\$ 1,200,000			1,200 ROW		
<b>Rolling Acres Road C-6903</b> from CR-466 to Griffin Avenue C-7807 <i>SDY08048-CD5 Interlocal with Town of Lady Lake</i>	Project Development and Environment Study ~ 7,950 LF	\$ 100,000			100 PD&E		

Total Cost Estimate \$ 21,125,000

Balance Carried Forward (from previous year)	10,262	622	2,120	581	2,608
Projected New Revenue	3,135	3,198	3,262	3,327	3,393
Projected Expenditures	12,775	1,700	4,800	1,300	550

Projected Available Revenue  
*BCC Approved 08/19/2008*

**FUND 1154**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 4**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>470</b> from Sumter County to C-33/C-48 <i>SDY01003-CD3</i>	Widen to 4-lane ~ 20,815 LF	\$ 400,000 <i>Cost shared with IMF BD 3, Additional funding source needed</i>	250 ROW	150 ROW			
<b>48 (Part)</b> from C-470/C-33/C-48 to 1,320' E of US-27 <i>SDY01003-CD3</i>	Widen to 4-lane ~ 6,910 LF	\$ 400,000 <i>Additional funding source needed</i>	250 ROW	150 ROW			
<b>561</b> Intersection with US-27 <i>INT08032-CD2</i>	Construct right and dual left turn lanes	\$ 150,000 <i>Cost shared with IMF BD 5</i>			150 DSN ROW		
<b>Buckhill Road, North C-2739</b> from Lakeshore Blvd to Bald Eagle Drive <i>C2P97026-CD3 Developer's Agreement</i>	Pave ~ 1,320 LF	\$ 100,000 <i>Credits Only Cost shared with IMF BD 2</i>	100 CST				
<b>Revels Road, East C-2837</b> & Lakeshore Blvd from SR-19 to Central Ave <i>W&amp;R08033-CD3 Interlocal with Town of Howey</i>	Widen and resurface, int. improvements at E Revels Road ~ 10,435 LF	\$ 100,000	100 DSN				
<b>Number Two Road C-3024</b> from CR-48 to SR-19 <i>W&amp;R08034-CD3</i>	Widen and resurface ~ 31,391 LF	\$ 1,000,000	200 PE DSN				800 CST "part"
Total Cost Estimate		\$ 2,150,000					

**FUND 1154**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 4**

\* in thousands

<b>Project Name</b>	<b>Type of Work</b>	<b>Cost Estimate</b>	<b>2009 *</b>	<b>2010 *</b>	<b>2011 *</b>	<b>2012 *</b>	<b>2013 *</b>
Balance Carried Forward (from previous year)			1,000	347	299	406	668
Projected New Revenue			247	252	257	262	267
Projected Expenditures			900	300	150	0	800
Projected Available Revenue			347	299	406	668	135

**FUND 1155**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 5**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>455 Ext (Hartle Road C-1362)</b> from Hartwood Marsh Rd C-0854 to SR-50 <i>NRD04040-CD2</i>	Construct new 2-lane road, acquire ROW for 4-lane ~ 13,600 LF	\$ 1,085,000				585 DSN	500 ROW
<b>455 Intersection with Ridgewood Avenue C-1864</b> <i>INT04036-CD3</i>	Construct round-a-bout per PD&E Study	\$ 150,000		150 DSN ROW			
<b>50 (Washington St C-1643)</b> from US-27 to Grassy Lk Rd C-1846 <i>SDY07009-CD2 Interlocal with City of Minneola</i>	Preliminary engineering study	\$ 60,000	60 PE				
<b>50 Intersection with C-455</b> <i>INT97033-CD2&amp;3</i>	Improve intersection	\$ 100,000			100 DSN		
<b>50 Intersection with Winter Road C-1464</b> <i>INT06027-CD3</i>	Construct turn lane	\$ 170,000			170 DSN CST		
<b>561 Intersection with US-27</b> <i>INT08032-CD2</i>	Construct right and dual left turn lanes	\$ 150,000  <i>Cost shared with IMF BD 4</i>			150 DSN ROW		

**FUND 1155**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 5**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>Fosgate Road C-1860 Extension</b> from US-27 to Grassy Lake Road C-1846 <i>NRD08049-CD2</i>	Construct new 2-lane road	\$ 850,000  <i>Developer funding required above and beyond Road Impact Fees</i>		650 DSN ROW "part"	200 ROW "part"		
<b>Hancock Road C-1254</b> from Hartwood Marsh Road C-0854 to SR-50 <i>W&amp;R05042-CD2</i>	Project Development and Environmental Study ~ 16,990 LF	\$ 450,000					450 PD&E
<b>Hancock Road C-1254 Ext</b> from US-27/Lk Louisa Rd C-0847 to Hartwood Marsh Rd C-0854 <i>NRD05043-CD2</i>	Construct new 2-lane road ~ 6,905 LF	\$ 750,000				750 ROW	
<b>Hancock Road, North C-1354 Extension</b> from C-50 to Fosgate Road <i>W&amp;R08042-CD2</i>	Construct new 4-lane road ~ 5,280 LF	\$ 800,000  <i>Developer funding required above and beyond Road Impact Fees</i>	150 DSN ROW "part"	650 ROW "part"			
<b>Hartwood Marsh Road C-0854 Ph. I</b> from US-27 to Hancock Road C-1254 <i>W&amp;R01010-CD2</i>	Widen to 4-lane, improve intersection at US-27 ~ 3,775 LF	\$ 6,750,000  <i>County Incentive Grant Program Project, \$3 million to be received in FDOT 08/09 fiscal year, estimate does not include these funds</i>		3,000 ROW CST	3,750 CST		
<b>Hartwood Marsh Road C-0854 Ph. II</b> from Hancock Road C-1254 to Orange County <i>W&amp;R01010-CD2</i>	Widen to 4-lane ~ 21,205 LF	\$ 1,550,000	50 ROW			1,500 ROW	

**FUND 1155**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 5**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>Hooks Street Ext. Ph. IV</b> from US-27 to Hooks St Ph III & <b>Grand Hwy</b> <i>NRD06004-CD2 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>	3,864 ROW DSN CST				
<b>Hooks Street Ext. Ph. V</b> from Hancock Road C-1254 to Jahna Road <i>NRD08043-CD2 Developer's Agreement</i>	Construct new 4-lane urban section, sidewalks and bike lanes ~ 3,825 LF	\$ 1,500,000 <i>Estimate indicates partial funding</i>				1,500 CST "part"	
<b>Hooks Street Ext. Ph. VI</b> from Jahna Road to Hartle Road C-1362 <i>NRD08044 Developer's Agreement</i>	Construct new 4-lane urban section, sidewalks and bike lanes ~ 3,676 LF	\$ 1,500,000 <i>Estimate indicates partial funding</i>				1,500 CST "part"	
<b>Lakeshore Drive C-1040</b> Bridge #114077 <i>SP106020-CD2</i>	Widen, replace bridge, reconstruct bridge approaches	\$ 70,000	70 DSN				
<b>Lakeshore Drive C-1040</b> Intersection with <b>Harder Road C-1039</b> <i>INT04046-CD2</i>	Improve intersection and signalize	\$ 500,000		500 CST			
<b>Oswalt Road C-0840</b> from Lakeshore Drive C-1040 to Reagan's Run subdivision <i>W&amp;R08035-CD2</i>	Widen to 24', resurface, traffic calming devices ~ 4,570 LF	\$ 50,000			50 DSN		

**FUND 1155**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 5**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
SR-50 Reverse Frontage Road from CR-455 to Auto Plex Road <i>SDY08054-CD2</i>	Corridor Study	\$ 50,000  <i>To be constructed at developer's expense</i>					50 COR

Total Cost Estimate \$ 20,398,500

Balance Carried Forward (from previous year)	2,534	2	38	705	58
Projected New Revenue	1,661	4,987	5,087	5,188	5,292
Projected Expenditures	4,194	4,950	4,420	5,835	1,000
Projected Available Revenue	2	38	705	58	4,351

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 6**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>33</b> from SR-50 to Simon Brown Road C-2013 <i>SDY08036-CD2</i>	Project Development & Environment Study	\$ 400,000	400 PD&E				
<b>478 (Cherry Lake Road C-1829)</b> from SR-19 to E. Apshawa Road C-2038 & <b>Jalarmy Road C-1838</b> <i>W&amp;R06018-CD2</i>	Widen and resurface, improve intersection & drainage, construct sidewalk "part" <i>~ 33,980 LF</i>	\$ 400,000	400 ROW				
<b>565 (Villa City Road C-2215)</b> from Bible Camp Road C-1615 to Simon Brown Road C-2013 <i>W&amp;R08037-CD3</i>	Widen to 30', resurface <i>~ 13,910 LF</i>	\$ 100,000	100 DSN				
<b>565A</b> from SR-50 to Lake Minneola Shores C-1733 (C-561) <i>W&amp;R05030-CD2&amp;3</i>	Widen to 30', resurface <i>~ 14,500 LF</i>	\$ 1,550,000	100 DSN ROW	1,450 CST			
<b>565A (Montevista Road C-1225)</b> from C-565B (Pine Island Road C-0926) to SR-50 <i>W&amp;R08038-CD2&amp;3</i>	Widen to 30', resurface <i>~ 24,540 LF</i>	\$ 150,000		150 DSN			
<b>Apshawa Road, East C-2038</b> from Cherry Lake Road C-1829 to US 27 <i>W&amp;R06021-CD3</i>	Widen to 30', curb & gutter "part", resurface, realign int. at US-27, signalize <i>~ 9,540 LF</i>	\$ 650,000	650 ROW				

**FUND 1156**  
**Road Impact Fees**

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
 FISCAL YEAR 2009 THRU 2013

FUNDING SOURCE: **ROAD IMPACT FEES BENEFIT DISTRICT 6**

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>Bible Camp Road C-1615</b> from CR-565 to SR-19 <i>W&amp;R08051-CD3</i>	Widen to 24', resurface, construct turn lanes at CR-565 and SR-19 ~ 4,716	\$ 1,177,280	250 PE DSN	927 CST			
<b>Mascotte-Empire Road C-1310</b> from Mt. Pleasant Road C-1412 to Pearl Street <i>W&amp;R08008-CD3</i>	Widen to 24', resurface ~ 5,660 LF	\$ 766,000	200 DSN	566 CST			
<b>Mt. Pleasant Road C-1412</b> from Mascotte-Empire Road C-1310 to SR-50 <i>W&amp;R08051-CD3</i>	Widen to 30', resurface ~ 9,115 LF	\$ 250,000	250 DSN				
SR-50 from CR-565 to SR-33 <i>SDY08052-CD3</i>	Corridor Study through the City of Groveland	\$ 500,000			500 COR		
Sunset Avenue and South Sunset Avenue from Mascotte city limit to C-33 (Mascotte) <i>SDY07015-CD3</i>	Widen and resurface ~ 5,820 LF	\$ 1,300,000	300 PE DSN	1,000 CST			

Total Cost Estimate \$ 7,243,280

Balance Carried Forward (from previous year)	6,413	4,417	991	1,171	1,865
Projected New Revenue	654	667	680	694	708
Projected Expenditures	2,650	4,093	500	0	0

Projected Available Revenue  
*BCC Approved 08/19/2008*

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
5 - YEAR TRANSPORTATION IMPROVEMENT PLAN  
FISCAL YEAR 2009 THRU 2013

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

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>439</b> from SR-44 to C-44A <i>W&amp;R04029-CD5</i>	Widen to 30', resurface ~ 8,200 LF	\$ 250,000	250 PE				
<b>445</b> Bridge #114047 <i>SP108039-CD5</i>	Rehabilitate bridge	\$ 300,000			50 FE	250 CST	
<b>448</b> from C-561 to Apopka Beauclair Canal Bridge #114087 <i>W&amp;R06015-CD3</i>	Widen to 30', resurface ~ 13,910 LF	\$ 2,601,000				2,601 CST	
<b>455</b> Howey Heights Curve <i>REB98031-CD3</i>	Realign	\$ 570,000		570 ROW CST			
<b>Picciola Bridge</b> #114004 <i>SP103003-CD1</i>	Widen to 30', resurface ~ 24,540 LF	\$ 3,020,000	20 ROW	1,800 CST	1,200 CST		

Total Cost Estimate \$ 6,741,000

Balance Carried Forward (from previous year)	508	309	30	913	237
Projected New Revenue (adjusts for payback to IMF - BD2 Fund in 2009, \$376,219 balance)	71	2,091	2,133	2,175	2,219
Projected Expenditures	270	2,370	1,250	2,851	0

Projected Available Revenue  
*BCC Approved 08/19/2008*

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS  
 5 - YEAR RESURFACING PLAN  
 FISCAL YEAR 2009 THRU 2013

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

\* in thousands

Project Name	Type of Work	Cost Estimate	2009 *	2010 *	2011 *	2012 *	2013 *
<b>Countywide Resurfacing Program</b>	Resurface roads throughout Lake County	\$ 2,302,000	2,302 RSF				
<b>Countywide Sidewalk and Trail Program</b>	Construct sidewalk and trails throughout Lake County	\$ 1,400,000 <i>Includes \$940,000 Carry Forward Funds</i>	1,400 CST				
Total Cost Estimate		\$ 3,702,000					

***50% of the total estimated funds collected will be used for resurfacing and 10% will be used for sidewalks and trails. The remaining 40% collected will be used for road construction.***

**SUMTER COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**2008-2012**

**APPENDIX B**

**SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN  
PUBLIC WORKS CAPITAL REVENUE AND EXPENSE PLAN**

**LEGEND**

- PD&E** : PRELIMINARY
- PE** : DESIGN, PERMITTING AND SURVEY
- ROW**: RIGHT OF WAY ACQUISITION, LEGAL FEES ETC.
- CEI** : CONSTRUCTION ENGINEERING INSPECTION AND STAKING
- CONST** : CONSTRUCTION
  - ST**: SECONDARY GAS TAX
  - CTT**: CITIZENS TRANSPORTATION TRUST
  - TRIP**: TRANSPORTATION OF REGIONAL INCENTIVE PROGRAM (FDOT GRANT PROGRAM)
  - SCOP**: SMALL COUNTIES OUTREACH PROGRAM (FDOT GRANT PROGRAM)
  - OFS**: OTHER FUNDING SOURCE: (POSITIVE CASH FLOW FROM FDOT, DEVELOPERS, ETC.)

APPROVED BY THE SUMTER COUNTY BOARD OF COUNTY COMMISSIONERS 9/23/2008

**SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN**  
**PUBLIC WORKS CAPITAL REVENUE AND EXPENSE PLAN**

NO.	PROJECT NAME	LIMITS		PROJECT DESCRIPTION	CAPACITY IMPROVEMENT	FUNDING SOURCE	PHASE	FISCAL YEAR (1,000's)							COMMENTS	
		FROM	TO					PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	20012-13	FUTURE		TOTAL
	CR - 622 F & G	CR 622	CR 622	CONSTRUCT 20' RDWY	NO	ST	PD&E								\$0	PROJ. INCEPTION FY 03-04 COMPLETED FY 2006-07
							PE	\$81							\$81	
							ROW								\$0	
							CEI	\$30							\$30	
							CONST	\$290							\$290	
TOTAL:	\$401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401							
	CR - 631 C	C-476B	DEAD END	CONSTRUCT 20' RDWY	NO	ST	PD&E								\$0	COMPLETED FY 2006-07
							PE	\$100							\$100	
							ROW								\$0	
							CEI	\$54							\$54	
							CONST	\$501							\$501	
TOTAL:	\$655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$655							
	CR - 788	SR 471	EAST TO END	RECONSTRUCT AND WIDEN FROM 13' to 20'	NO	ST	PD&E								\$0	PROJ. INCEPTION FY 04-05 COMPLETED FY 2007-08
							PE	\$75							\$75	
							ROW								\$0	
							CEI	\$34							\$34	
							CONST	\$224							\$224	
TOTAL:	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333							
	CR - 616	CR - 476	C - 48	RECONSTRUCT AND WIDEN FROM 20' to 24'	NO	ST / SCOP	PD&E								\$0	COMPLETED FY 07-08
							PE	\$180							\$180	
							ROW	\$377							\$377	
							CEI	\$20							\$20	
							CONST	\$583							\$583	
							OFS	-\$307							-\$307	
TOTAL:	\$853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$853							
1	C-48E	SR 471	CENTER HILL	RESURFACE AND REHABILITATION ADD PAVED SHOULDERS - DECISION TO ADD PAVED SHOULDERS PENDING	NO	ST / SCOP	PD&E								\$0	TENTATIVE - 2008 SCOP SUBMISSION - AWAITING FDOT GRANT DECISION R&R \$ SHOWN
							PE		\$146						\$146	
							ROW								\$0	
							CEI		\$13	\$60					\$73	
							CONST		\$200	\$1,264					\$1,464	
							OFS			\$0					\$0	
TOTAL:	\$0	\$359	\$1,324	\$0	\$0	\$0	\$0	\$1,683								
2	C-476 W	CR 616	WITHLACOOCHEE RIVER	WIDEN FROM 22' TO 24' RESURFACE AND REHABILITATION - PENDING DECISION TO ADD PAVED SHOULDERS	NO	ST / SCOP	PD&E								\$0	TENTATIVE - 2008 SCOP SUBMISSION - AWAITING FDOT GRANT DECISION R&R \$ SHOWN
							PE		\$263						\$263	
							ROW								\$0	
							CEI		\$11	\$121					\$132	
							CONST		\$200	\$2,434					\$2,634	
							OFS			\$0					\$0	
TOTAL:	\$0	\$474	\$2,555	\$0	\$0	\$0	\$0	\$3,029								
3	C - 468	FLA TURNPIKE	S/O SR 44 (PHASE 1)	WIDEN 2 LN TO 4 LN	YES	ST/TRIP	PD&E								\$0	PROJECT INCEPTION FY 05-06 APPROVED AS A TRIP CORRIDOR (\$12,500k CURRENT ESTIMATE FOR CONSTRUCTION
							PE	\$622	\$34	\$1,200					\$1,856	
							ROW	\$295	\$200	\$200	\$153				\$848	
							CEI							\$1,950	\$1,950	
							CONST							\$13,000	\$13,000	
							OFS								\$0	
TOTAL:	\$917	\$234	\$1,400	\$153	\$0	\$0	\$14,950	\$17,654								
<b>TOTAL CONSTITUTIONAL GAS TAX / 80% PORTION (ST) PROJECTS:</b>								\$3,159	\$1,067	\$5,279	\$153	\$0	\$0	\$14,950	\$24,608	

**SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN**  
**PUBLIC WORKS CAPITAL REVENUE AND EXPENSE PLAN**

NO.	PROJECT NAME	LIMITS		PROJECT DESCRIPTION	CAPACITY IMPROVEMENT	FUNDING SOURCE	PHASE	FISCAL YEAR (1,000's)							COMMENTS	
		FROM	TO					PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
	HUEY STREET	WILDWOOD CITY LIMITS	CR 139	RE-ALIGNMENT	NO	CTT	PD&E								\$0	COMPLETE FY 07-08
							PE	\$81							\$81	
							ROW								\$0	
							CEI								\$0	
							CONST	\$300							\$300	
							TOTAL:	\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$381	
	C - 48	OVER THE WITHLACOOCHEE RIVER		CRITICAL BRIDGE REPAIRS	NO	CTT	PD&E								\$0	COMPLETE PENDING BOCC APPROVAL OF FINAL PAYMENT 9/23/2008. COOPERATIVE PROJECT WITH CITRUS COUNTY 50-50 SPLIT.
							PE	\$15							\$15	
							ROW								\$0	
							CEI	\$15							\$15	
							CONST	\$107							\$107	
							OFS	\$0							\$0	
							TOTAL:	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$137	
	C - 470 E	AT CR 417		DRAINAGE IMPROVEMENT	NO	CTT	PD&E								\$0	COMPLETED FY 07-08
							PE	\$6							\$6	
							ROW								\$0	
							CEI	\$4							\$4	
							CONST	\$23							\$23	
							TOTAL:	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$33	
1	C-466A Phase III	CR 139	US 301	Add Lanes	YES	CTT	PD&E	\$50							\$50	UNDERWAY / BOCC Approved 02/12/2008
							PE								\$0	
							ROW								\$0	
							CEI								\$0	
							CONST								\$0	
							TOTAL:	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50	
2	CR - 475	SR 44	C - 466	WIDEN AND RESURFACE TO 24'; ADD 4 FOOT PAVED SHOULDERS	YES	CTT	PD&E								\$0	2006 SCOP PROJECT DESIGN UNDERWAY FDOT MAXIMUM CONTRIBUTION 75% OF ESTIMATED PROJECT COST WITH A MAXIMUM CAP OF 110% OF ESTIMATE: 75% OF ESTIMATE = APPROXIMATELY \$596,000.
							PE	\$325							\$325	
							ROW	\$68							\$68	
							CEI	\$25	\$25						\$50	
							CONST	\$1,000	\$1,029						\$2,029	
							OFS	\$0							\$0	
							TOTAL:	\$1,418	\$1,054	\$0	\$0	\$0	\$0	\$0	\$2,472	
3	C - 470 E (PHASE 1)	I-75	LAKE COUNTY LINE	RESURFACE AND REHABILITATION - NO SHOULDER CONSTRUCTION	NO	CTT	PD&E								\$0	2007 SCOP PROJECT RFP UNDERWAY FOR DESIGN FDOT MAXIMUM CONTRIBUTION \$2,535,612
							PE	\$225							\$225	
							ROW								\$0	
							CEI		\$123						\$123	
							CONST	\$0	\$2,830						\$2,830	
							TOTAL:	\$225	\$2,953	\$0	\$0	\$0	\$0	\$0	\$3,178	
4	C - 470 (PHASE 2)	I-75	LAKE COUNTY LINE	WIDEN 2 LN TO 4 / 6 LN	YES	CTT/ST/TRIP	PD&E	\$200	\$439						\$639	FUTURE TRIP CORRIDOR APPLY FOR TRIP DESIGNATION 2008 - DRI CONCURRENCY FUNDING IN DEVELOPMENT
							PE			\$250	\$250				\$500	
							ROW				\$500	\$1,000	\$1,000	\$1,000	\$3,500	
							CEI								\$0	
							CONST								\$0	
							TOTAL:	\$200	\$439	\$250	\$750	\$1,000	\$1,000	\$1,000	\$4,639	
5	CR 528 (Phase 1)	CR 526A	SR 471	IMPROVED 2 LN	YES	CTT	PD&E								\$0	UNDER DESIGN
							PE	\$51	\$49						\$100	
							ROW		\$0						\$0	
							CEI		\$32						\$32	
							CONST		\$530						\$530	
							TOTAL:	\$51	\$611	\$0	\$0	\$0	\$0	\$0	\$662	

**SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN**  
**PUBLIC WORKS CAPITAL REVENUE AND EXPENSE PLAN**

NO.	PROJECT NAME	LIMITS		PROJECT DESCRIPTION	CAPACITY IMPROVEMENT	FUNDING SOURCE	PHASE	FISCAL YEAR (1,000's)							COMMENTS	
		FROM	TO					PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	20012-13	FUTURE		TOTAL
6	C 462	CR 209	C 466A	Add Lanes	YES	CTT	PD&E		\$200	\$150					\$350	
							PE							\$0		
							ROW							\$0		
							CEI						\$0			
							CONST						\$0			
TOTAL:	\$0	\$200	\$150	\$0	\$0	\$0	\$0	\$350								
7	CR 501	C 470	C 468	Add Lanes	YES	CTT	PD&E			\$52	\$170				\$222	
							PE						\$0			
							ROW						\$0			
							CEI						\$0			
							CONST						\$0			
TOTAL:	\$0	\$0	\$0	\$52	\$170	\$0	\$0	\$222								
8	MORSE BLVD. (PHASE 1)	C-466 TO APPROXIMATELY 350 FEET NORTH OF RIO GRANDE AVENUE		RESURFACE AND RE-STRIPE TO FACILITATE 3 LANE SECTION (TWO THROUGH W/ TURN LANES AS NEEDED). ADD N.B. TO E.B. RIGHT TURN LANE AND MODIFY SIGNAL AT RIO GRANDE AVENUE AND INSTALL NEW SIGNAL AT SAN MARINO DRIVE.	NO	CTT	PD&E	\$0							\$0	SCOPE OF WORK TO INCLUDE PAVEMENT REPAIRS WHERE BASE FAILURES ARE PRESENT
							PE	\$150					\$150			
							ROW	\$0					\$0			
							CEI	\$89					\$89			
							CONST	\$890					\$890			
TOTAL:	\$0	\$1,129	\$0	\$0	\$0	\$0	\$0	\$1,129								
9	CR 528 (Phase 2)	US 301	CR 526A	IMPROVED 2 LN	YES	CTT	PD&E								\$0	
							PE	\$2		\$100				\$102		
							ROW			\$200				\$200		
							CEI			\$42			\$42			
							CONST			\$675			\$675			
TOTAL:	\$2	\$0	\$1,017	\$0	\$0	\$0	\$0	\$1,019								
10	C 468	TURNPIKE	US 301	Add Lanes	YES	CTT	PD&E		\$221						\$221	
							PE						\$0			
							ROW						\$0			
							CEI						\$0			
							CONST						\$0			
TOTAL:	\$0	\$221	\$0	\$0	\$0	\$0	\$0	\$221								
11	C 48	BUSHNELL	LAKE COUNTY LINE	Add Lanes	YES	CTT	PD&E		\$405						\$405	
							PE						\$0			
							ROW						\$0			
							CEI						\$0			
							CONST						\$0			
TOTAL:	\$0	\$405	\$0	\$0	\$0	\$0	\$0	\$405								
12	MORSE BLVD. (PHASE 2)	FROM APPROXIMATELY 350 FEET NORTH OF RIO GRANDE AVENUE TO EL CAMINO REAL CIRCLE		RESURFACE AND RE-STRIPE TO FACILITATE 3 LANE SECTION (TWO THROUGH W/ TURN LANES AS NEEDED).	NO	CTT	PD&E			\$0					\$0	SCOPE OF WORK TO INCLUDE PAVEMENT REPAIRS WHERE BASE FAILURES ARE PRESENT
							PE		\$122				\$122			
							ROW			\$0			\$0			
							CEI		\$8	\$73			\$81			
							CONST		\$370	\$530			\$900			
TOTAL:	\$0	\$500	\$603	\$0	\$0	\$0	\$0	\$1,103								
<b>TOTAL (CTT) PROJECTS:</b>								\$2,496	\$7,512	\$2,020	\$802	\$1,170	\$1,000	\$1,000	\$16,000	

**SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN  
PUBLIC WORKS CAPITAL REVENUE AND EXPENSE PLAN**

NO.	PROJECT NAME *	LIMITS		PROJECT DESCRIPTION	LEVEL OF SERVICE IMPROVEMENT	REVENUE SOURCE	PROJECT PHASE	FISCAL YEAR (1,000's)							COMMENTS	
		FROM	TO					PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
	C-466	US 301	Lake County Line	4 Laning	Yes	DISTRICT 1 IMPACT FEES	PD&E								\$0	COMPLETED
							PE								\$0	
							ROW	\$535							\$535	
							CEI							\$0		
							CONST							\$0		
							TOTAL:	\$535	\$0	\$0	\$0	\$0	\$0	\$0	\$535	
	C-466A Phase I	Buena Vista Boulevard	Lake County Line	4 Laning	Yes	DISTRICT 1 IMPACT FEES	PD&E								\$0	COMPLETED
							PE							\$0		
							ROW	\$2						\$2		
							CEI						\$0			
							CONST	\$10,598						\$10,598		
							TOTAL:	\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600	
	Tatonka Terrace	At C-466		New Traffic Signal	No	DISTRICT 1 IMPACT FEES	PD&E								\$0	COMPLETED
							PE						\$0			
							ROW						\$0			
							CEI						\$0			
							CONST	\$196						\$196		
							TOTAL:	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$196	
1	C-466A Phase II	Buena Vista Boulevard	CR 139	4 Laning	Yes	DISTRICT 1 IMPACT FEES	PD&E								\$0	
							PE							\$0		
							ROW	\$20	\$500					\$520		
							CEI						\$0			
							CONST		\$1,000	\$9,042				\$10,042		
							TOTAL:	\$20	\$1,500	\$9,042	\$0	\$0	\$0	\$0	\$10,562	
2	CR 139	SR 44 A	C - 466A	4 Laning	Yes	DISTRICT 1 IMPACT FEES	PD&E								\$0	100 FOOT TYPICAL APPROVED BY THE BOCC
							PE						\$0			
							ROW	\$1,005	\$1,000					\$2,005		
							CEI						\$0			
							CONST			\$8,781				\$8,781		
							TOTAL:	\$1,005	\$1,000	\$8,781	\$0	\$0	\$0	\$0	\$10,786	
3	C - 462	US 301	C - 466A	Improved roadway number of lanes to be determined	Yes	DISTRICT 1 IMPACT FEES	PD&E								\$0	
							PE						\$0			
							ROW				\$1,800			\$1,800		
							CEI						\$0			
							CONST					\$5,939		\$5,939		
							TOTAL:	\$0	\$0	\$0	\$1,800	\$5,939	\$0	\$0	\$7,739	
4	C - 468	INTERCHANGE WITH THE FLORIDA TURNPIKE			Yes	DISTRICT 1 IMPACT FEES	PD&E								\$0	
							PE						\$0			
							ROW	\$170	\$50					\$220		
							CEI						\$0			
							CONST						\$12,150	\$12,150		
							TOTAL:	\$170	\$50	\$0	\$0	\$0	\$12,150	\$0	\$12,370	
5	C - 466 (Phase 4)	CR 245	C - 466/475 with I-75 Interchange	Interchange & Roadway Improvements to C-466 / 475	Yes	DISTRICT 1 IMPACT FEES	PD&E						\$829	\$829		
							PE						\$1,609	\$1,609		
							ROW						\$0			
							CEI						\$1,058	\$1,058		
							CONST						\$7,994	\$7,994		
							TOTAL:									\$11,490

**SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN**  
**PUBLIC WORKS CAPITAL REVENUE AND EXPENSE PLAN**

NO.	PROJECT NAME *	LIMITS		PROJECT DESCRIPTION	LEVEL OF SERVICE IMPROVEMENT	REVENUE SOURCE	PROJECT PHASE	FISCAL YEAR (1,000's)							COMMENTS	
		FROM	TO					PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
							TOTAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$11,490	\$11,490	
6	C - 466 (Phase 5)	US 301	Phase 4	Improvements to C-466	Yes	DISTRICT 1 IMPACT FEES	PD&E							\$530	\$530	
							PE							\$1,610	\$1,610	
							ROW								\$0	
							CEI							\$876	\$876	
							CONST							\$8,600	\$8,600	
							TOTAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$11,616	\$11,616	
<b>TOTAL DISTRICT 1 (IMPACT FEE) PROJECTS:</b>								\$12,526	\$2,550	\$17,823	\$1,800	\$5,939	\$12,150	\$23,106	\$75,894	

\*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.

NO.	PROJECT NAME *	LIMITS		PROJECT DESCRIPTION	LEVEL OF SERVICE IMPROVEMENT	REVENUE SOURCE	PROJECT PHASE	FISCAL YEAR (1,000's)							COMMENTS			
		FROM	TO					PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL		
1	C-48W	CR 616	I-75	4 Laning	Yes	DISTRICT 2 IMPACT FEES	PD&E									\$0	COMPLETED District 2 Impact Fee reimbursement of ST for C 48 W roadway improvement project. Final Project Cost \$2,765,808	
							PE											\$0
							ROW											\$0
							CEI											\$0
							CONST											-\$2,766
							DIST 2 REVENUE \$1,000'S	\$407,000	\$74,000	\$74,740	\$75,487	\$76,242	\$77,005	\$77,775	\$862			
							REIMB. BALANCE:	-\$2,359	-\$2,285	-\$2,210	-\$2,135	-\$2,058	-\$1,981	-\$1,904				
							TOTAL:	-\$2,359	-\$2,285	-\$2,210	-\$2,135	-\$2,058	-\$1,981	-\$1,904				
<b>TOTAL DISTRICT 2 (IMPACT FEE) PROJECTS:</b>								-\$2,359	-\$2,285	-\$2,210	-\$2,135	-\$2,058	-\$1,981	-\$1,904				

NO.	PROJECT NAME *	LIMITS		PROJECT DESCRIPTION	LEVEL OF SERVICE IMPROVEMENT	REVENUE SOURCE	PROJECT PHASE	FISCAL YEAR (1,000's)							COMMENTS	
		FROM	TO					PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
	US 301	Lyon Street	CR 214	4 Laning	Yes	COUNTY WIDE	PD&E								\$0	COMPLETED
							PE								\$0	
							ROW	\$23							\$23	
							CEI							\$0		
							CONST							\$0		
							TOTAL:	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$23	
	US 301	CR 214	N/O C-466	4 Laning	Yes	COUNTY WIDE	PD&E								\$0	COMPLETED
							PE								\$0	
							ROW	\$33							\$33	
							CEI							\$0		
							CONST							\$0		
							TOTAL:	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$33	
1	Impact Fee Update				No	COUNTY WIDE	PD&E								\$0	Impact fee update by Tindale & Oliver
							PE	\$40	\$10						\$50	
							ROW								\$0	
							CEI							\$0		
							CONST							\$0		
							TOTAL:	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$50	

**SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN**

**PUBLIC WORKS CAPITAL REVENUE AND EXPENSE PLAN**

NO.	PROJECT NAME *	LIMITS		PROJECT DESCRIPTION	LEVEL OF SERVICE IMPROVEMENT	REVENUE SOURCE	PROJECT PHASE	FISCAL YEAR (1,000's)							COMMENTS	
		FROM	TO					PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
2	US 301	N/O CR 232	N/O NE 110 STREET	4 Laning	Yes	COUNTY WIDE	PD&E								\$0	Possible Cooperative Funding project with the FDOT
							PE								\$0	
							ROW								\$0	
							CEI							\$0		
							CONST			\$5,000	\$12,000	\$6,252		\$23,252		
							TOTAL:	\$0	\$0	\$0	\$5,000	\$12,000	\$6,252	\$0	\$23,252	
						COUNTY WIDE	PD&E							\$0		
							PE							\$0		
							ROW							\$0		
							CEI							\$0		
							CONST							\$0		
							TOTAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>TOTAL COUNTYWIDE (IMPACT FEE) PROJECTS:</b>								\$63	\$10	\$0	\$5,000	\$12,000	\$6,252	\$0		

# SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN

## REVENUE PROJECTIONS AND EXPENDITURES

### REVENUE PROJECTIONS

REVENUE SOURCE	PROJECTED 2007-2008	PROJECTED 2008-2009	PROJECTED 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012	PROJECTED 2012- 2013	SIX (6) YEAR PROJECTION
Repayment of Local Option Fuel Tax / Sale of Gov. Office Building	\$543,000						\$543,000
Ad Valorem	\$723,201	\$618,610	\$649,541	\$682,018	\$716,118	\$751,118	\$4,140,606
Ninth Cent	\$647,766	\$699,675	\$706,672	\$713,738	\$720,876	\$728,085	\$4,216,812
Local Option Fuel Tax	\$3,613,961	\$3,962,394	\$4,002,018	\$4,042,038	\$4,082,459	\$4,123,283	\$23,826,153
Constitutional Gas Tax/20% Portion	\$312,016	\$303,563	\$303,563	\$303,563	\$303,563	\$303,563	\$1,829,831
County Fuel Tax/7th Cent	\$706,089	\$692,068	\$692,068	\$692,068	\$692,068	\$692,068	\$4,166,429
<b>COUNTY TRANSPORTATION TRUST (CTT)</b>	<b>6,546,033</b>	<b>6,276,310</b>	<b>6,353,862</b>	<b>6,433,425</b>	<b>6,515,084</b>	<b>6,598,117</b>	<b>38,722,831</b>
Constitutional Gas Tax/80% Portion (ST)	\$1,248,065	\$1,262,250	\$1,274,873	\$1,287,621	\$1,300,497	\$1,313,502	\$7,686,808
							\$0
<b>Subtotal:</b>	<b>\$7,794,098</b>	<b>\$7,538,560</b>	<b>\$7,628,735</b>	<b>\$7,721,046</b>	<b>\$7,815,581</b>	<b>\$7,911,619</b>	<b>\$46,409,639</b>
<i>ST &amp; CTT FUNDS PROGRAMMED (95% of Estimated Revenue)</i>	<b>\$7,404,393</b>	<b>\$7,161,632</b>	<b>\$7,247,298</b>	<b>\$7,334,994</b>	<b>\$7,424,802</b>	<b>\$7,516,038</b>	<b>\$44,089,157</b>
SCOP GRANT - C-475 from SR 44 to C-466	\$596,000						\$596,000
SCOP GRANT - C-48 from SR 471 to Center Hill		\$1,262,000					\$1,262,000
SCOP GRANT - C-476 from CR 616 to With. River		\$2,272,000					\$2,272,000
SCOP GRANT - C-470 from I-75 to Lake Co. Line.	\$225,000	\$2,311,000					\$2,536,000
CITRUS COUNTY C-48 BRIDGE		\$58,000					
Subtotal::	\$821,000	\$5,903,000	\$0	\$0	\$0	\$0	\$6,724,000
<b>TOTAL REVENUE PROJECTION:</b>	<b>\$8,225,393</b>	<b>\$13,064,632</b>	<b>\$7,247,298</b>	<b>\$7,334,994</b>	<b>\$7,424,802</b>	<b>\$7,516,038</b>	<b>\$50,813,157</b>

### ST AND CTT EXPENDITURE PROJECTIONS

EXPENDITURE	PROJECTED 2008-2009	PROJECTED 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012	PROJECTED 2012-2013	PROJECTED 2013- 2014
CASH BALANCE FORWARD	\$8,050	\$7,051	\$1,222	\$1,649	\$1,653	\$1,605
REVENUE PROJECTIONS	\$13,065	\$7,247	\$7,335	\$7,425	\$7,516	
<b>ST EXPENDATURES</b>	<b>(\$1,067)</b>	<b>(\$5,279)</b>	<b>(\$153)</b>	<b>\$0</b>	<b>\$0</b>	
<b>CTT EXPENDATURES</b>	<b>(\$7,512)</b>	<b>(\$2,020)</b>	<b>(\$802)</b>	<b>(\$1,170)</b>	<b>(\$1,000)</b>	
<b>LESS STORMWATER FUNDING</b>		<b>(\$107)</b>				
LESS PWD OPERATIONS	<b>(\$5,400)</b>	<b>(\$5,670)</b>	<b>(\$5,954)</b>	<b>(\$6,251)</b>	<b>(\$6,564)</b>	
LESS PWD EQUIPMENT	<b>-\$85</b>					
<b>BALANCE:</b>	<b>\$7,051</b>	<b>\$1,222</b>	<b>\$1,649</b>	<b>\$1,653</b>	<b>\$1,605</b>	

# SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN

## REVENUE PROJECTIONS AND EXPENDITURES

REVENUE SOURCE - IMPACT FEES	PRIOR YEARS	PROJECTED 2008-2009	PROJECTED 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012	PROJECTED 2012- 2013	FIVE (5) YEAR PROJECTION
Impact Fees-Countywide	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000	21,900,000
Impact Fees Dist 1	\$12,290,000	\$6,050,000	\$6,110,500	\$6,171,605	\$6,233,321	\$6,295,654	43,151,080
Impact Fees Dist 2	\$487,000	\$74,000	\$74,740	\$75,487	\$76,242	\$77,005	787,469
<b>Total Revenue</b>	<b>\$16,427,000</b>	<b>\$9,774,000</b>	<b>\$9,835,240</b>	<b>\$9,897,092</b>	<b>\$9,959,563</b>	<b>\$10,022,659</b>	<b>\$65,838,549</b>

EXPENDITURE (DISTRICT 1 IMPACT FEES)	PROJECTED 2008-2009	PROJECTED 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012	PROJECTED 2012-2013	FIVE (5) YEAR PROJECTION
CASH BALANCE FORWARD	\$14,534	\$14,298	\$17,858	\$6,146	\$10,517	<del>                    </del>
REVENUE	\$12,290	\$6,111	\$6,111	\$6,172	\$6,233	\$30,683
EXPENDITURE (FROM TIP SPREADSHEET)	<b>-\$12,526</b>	<b>-\$2,550</b>	<b>-\$17,823</b>	<b>-\$1,800</b>	<b>-\$5,939</b>	<b>-\$34,699</b>
<b>BALANCE</b>	<b>\$14,298</b>	<b>\$17,858</b>	<b>\$6,146</b>	<b>\$10,517</b>	<b>\$10,812</b>	<b>\$48,819</b>

EXPENDITURE (DISTRICT 2 IMPACT FEES)	PROJECTED 2008-2009	PROJECTED 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012	PROJECTED 2012-2013	FIVE (5) YEAR PROJECTION
CASH BALANCE FORWARD						<del>                    </del>
REVENUE	\$74	\$75	\$75	\$76	\$77	\$300
EXPENDITURE (FROM TIP SPREADSHEET)	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$74</b>	<b>\$75</b>	<b>\$75</b>	<b>\$76</b>	<b>\$77</b>	<b>\$300</b>

EXPENDITURE (COUNTYWIDE)	PROJECTED 2008-2009	PROJECTED 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012	PROJECTED 2012-2013	FIVE (5) YEAR PROJECTION
CASH BALANCE FORWARD	\$5,369	\$9,010	\$12,660	\$11,310	\$2,960	<del>                    </del>
REVENUE	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650	\$14,600
EXPENDITURE (FROM TIP SPREADSHEET)	<b>-\$10</b>	<b>\$0</b>	<b>-\$5,000</b>	<b>-\$12,000</b>	<b>-\$6,252</b>	<b>-\$17,010</b>
<b>BALANCE</b>	<b>\$9,010</b>	<b>\$12,660</b>	<b>\$11,310</b>	<b>\$2,960</b>	<b>\$358</b>	<b>\$35,938</b>

**SUMTER COUNTY TRANSPORTATION COMPONENT OF THE CAPITAL IMPROVEMENT PLAN**  
**COOPERATIVE PROJECTS WITH THE SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT**

NO.	SWFWMD COOPERATIVE PROJECT NUMBER	WATERSHED	PHASE									COMMENTS	
				PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL		
1	L787	Big Prairie and Gant Lake Watershed Management Plans	PD&E									\$0	CBIR FUNDS TO BE UTILIZED FOR L787 ONLY
			PE		\$733.3							\$733	
			ROW									\$0	
			CEI									\$0	
			CONST									\$0	
			TOTAL:	\$0	\$733	\$0	\$0	\$0	\$0	\$0	\$0	\$733	
2	L957	Jumper Creek Watershed Management Plan	PD&E									\$0	NO CBIR MONEY CAN BE USED ON THIS PROJECT - SWFWMD YET TO APPROVE INTERLOCAL AGREEMENT
			PE		\$948.0							\$948	
			ROW									\$0	
			CEI									\$0	
			CONST									\$0	
			TOTAL:	\$0	\$948.0	\$0	\$0	\$0	\$0	\$0	\$0	\$948	
3	N060	Gum Slough Watershed Management Plan	PD&E									\$0	PER GENE ALTMAN W/ SWFWMD NO NE WATERSHED PLANS ARE TO BE FUNDED FOR 2009 - WILL REAPPLY IN 2010
			PE				\$581					\$581	
			ROW									\$0	
			CEI									\$0	
			CONST									\$0	
			TOTAL:	\$0	\$0.0	\$0	\$581	\$0	\$0	\$0	\$0	\$581	