



2023 - 2027 Transportation Construction Program

Prepared by the Department of Public Works



**Lake County Board of County Commissioners
Transportation Construction Program
Fiscal Year 2023 through 2027**

Table of Contents

Federal/State Grants - Local Agency Program Projects (Fund 1300)..... Page 1

Road Impact Fees South District (Fund 1157) Page 5

Road Impact Fees Central District (Fund 1158)..... Page 11

Road Impact Fees North Central District (Fund 1148)..... Page 13

Road Impact Fees Northeast/Wekiva District (Fund 1149)..... Page 15

Renewal Sales Tax Capital Projects – Road & Intersection Improvements (Fund 3050)..... Page 17

Renewal Sales Tax Capital Projects – Road Resurfacing & Improvements (Fund 3050)..... Page 20

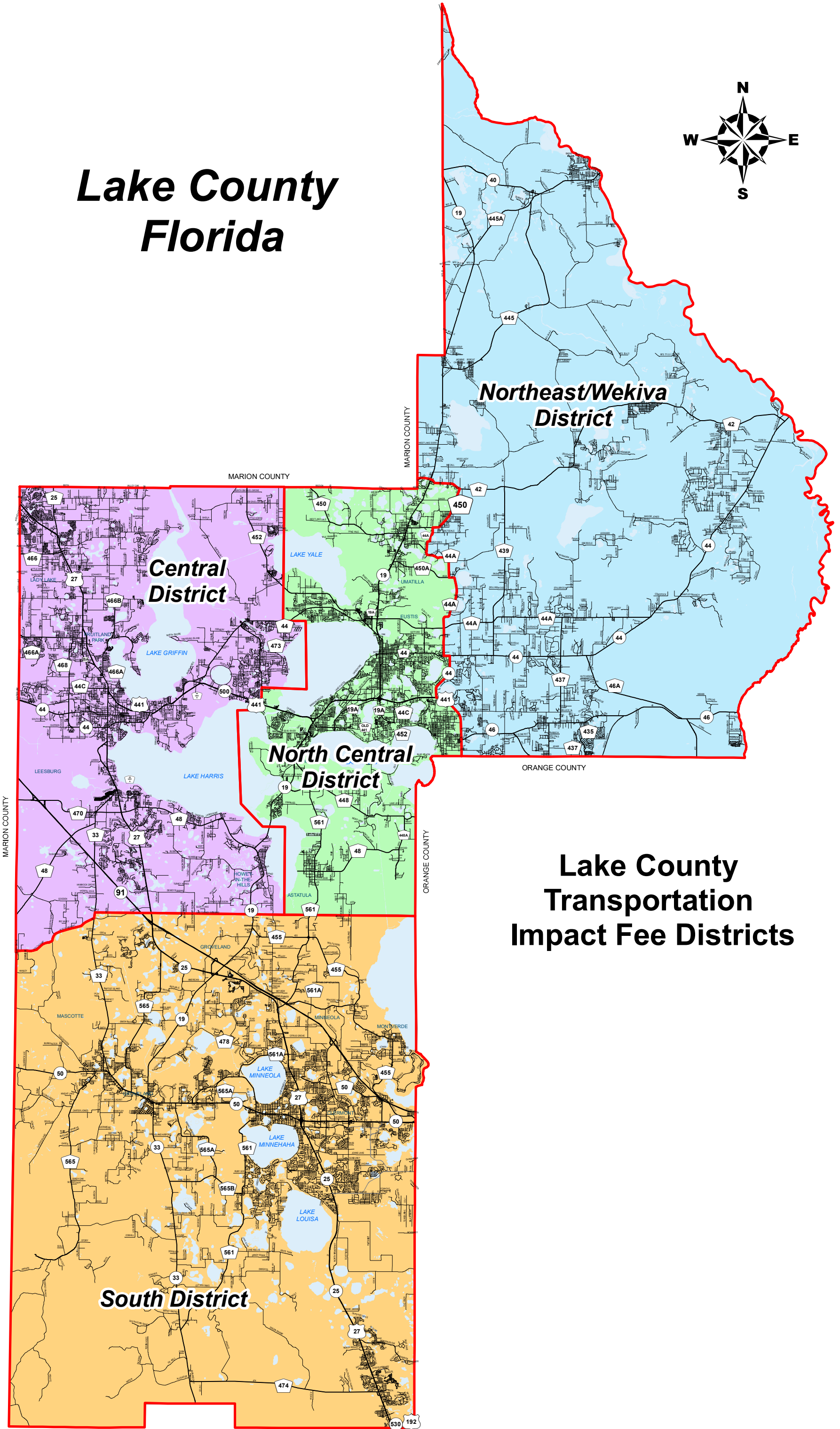
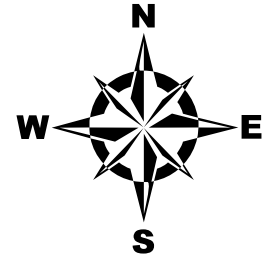
Renewal Sales Tax Capital Projects – Sidewalk Projects (Fund 3050).....Page 21

County Transportation Trust – Special Assessments/Community Partners (Fund 1120)..... Page 23

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



Lake County Transportation Impact Fee Districts

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **FEDERAL/STATE GRANTS**

Local Agency Program and County Incentive Grant Projects to be reimbursed by the Florida Department of Transportation

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
CR 437 from Central Ave. to SR 46	Construct new 2-lane road <i>FM#441393-1</i>	\$1,250,000		1,250 ROW \$2,500,000 total Match funded thru FY 24 sales tax and impact fees			
CR 455 (Hartle Rd) from Good Hearth to Lost Lake <i>NRD16009-CD2</i>	Construct final 2-lanes of road w/ curb & gutter (future 4-lane) ~ 3,500 LF <i>FM#47683-1</i>	\$668,000		668 CST \$1,335,794 total, Match funded thru FY 23&24 sales tax and impact fees			
CR 455 (Hartle Rd) from Hartwood Marsh to Lost Lake <i>NRD16008-CD2</i>	Construct new 2-lane road with curb & gutter (future 4-lane)~ 7,500 LF <i>FM#441779-1</i>	\$1,500,000		1,500 ROW \$3,000,000 total, Match funded thru FY 23 impact fees			
CR 565 (Villa City Rd) from North of SR 50 to South of US 27 <i>SFY21008-CD1</i>	Safety project, 7.1 miles <i>FM#447609-1</i>	\$3,325,000			3,325 CST \$3,325,000 total -100% FDOT funded		
CR 466A Phase IIIB from Timbertop Ln to Poinsettia Av <i>SDY03008-CD5</i>	Widen to 4-lane, <i>FM#430253-1</i>	\$3,611,500		3,612 CST \$7,223,122 total, Match funded thru FY22&23 sales tax and impact fees			

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
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 FISCAL YEAR 2023 THRU 2027
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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	2023 *	2024 *	2025 *	2026 *	2027 *
Eudora Roundabout - Old Highway 441 Intersection with CR-19A and Eudora Rd C-4564 <i>INT16022-CD3/4</i>	Improve intersection, construct roundabout <i>FM#437464-1</i>	\$1,748,500	1,749 CST \$3,496,764 total, Match funded thru FY 23 sales tax and impact fees				
Hammock Ridge Road at Lakeshore Drive Roundabout <i>FM#449454-1</i>		\$375,000				375 DSN \$750,000 total, Match funded thru FY 26 sales tax	
Hartwood Marsh Road from US 27 to Savanna Ridge Lane (Proposed CR 455 Widen) <i>FM#441781-1</i>		\$6,270,000					6,270 CST \$12,540,000 total - Match from thru impact fees
Hooks St C-1346 Ext from Hancock Rd C-1254 to CR-455 <i>NRD08043-CD2</i>	Construct new 4-lane road with curb & gutter <i>FM#448734-1</i>	\$2,500,000		2,500 CST \$5,000,000 total, Match funded thru FY 24 sales tax and impact fees			
Micro Racetrack Road from CR 466A to Lake Ella Road <i>FM#447410-1</i>	Safety project <i>FM#447410-1</i>	\$450,000		450 DSN \$450,000 total -100% FDOT funded			

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
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 FISCAL YEAR 2023 THRU 2027
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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	2023 *	2024 *	2025 *	2026 *	2027 *
Rolling Acres Road	PD&E <i>FM#439665-1</i>	\$900,000				900 PDE \$900,000 total, Match funded thru impact fees	
Round Lake Rd C-4183 from Orange County (South of Wolf Branch) to SR-44 <i>NRD19018-CD4</i>	Construct new road ~ 13,517 LF <i>FM#441710-2</i>	\$2,000,000	2,000 ROW \$4,000,000 total, Match funded thru FY 23 sales tax & impact fees				
Round Lake Rd C-4183 from Orange County line to Wolf Branch Road <i>NRD19018-CD4</i>	4-lane existing 2-lane road <i>FM#441710-2</i>	\$4,500,000				4,500 ROW \$9,000,000 total, Match funded thru FY 25&26 sales tax and impact fees	
Wekiva Trail (Segment 2) from SR 46 to Hojin Street <i>SPJ15007-CD4</i>	Construct bike path /trail ~ 3 miles <i>FM#430975-3</i>	\$4,064,000			4,064 CST \$4,064,188 total -100% FDOT funded		
Wellness Way from US27 to Orange Co unty line <i>NRD19019-CD2</i>	Design new road ~ 3.6 miles <i>FM#448733-1</i>	\$1,500,000		1,500 DSN \$3,000,000 total, Match funded thru impact fees			

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
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 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **FEDERAL/STATE GRANTS**

Local Agency Program and County Incentive Grant Projects to be reimbursed by the Florida Department of Transportation

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Pedestrian Bridges Cagans Crossing/US 27 Max Hooks Road/SR 50 US 27/Lake Louisa State Park	New pedestrian bridges		Request Future Funding from FDOT				
Projected New Revenue		\$34,662,000					
	Projected Expenditures		9,528	5,700	7,389	5,775	6,270
	Budgeted Amount		9,528	5,700	7,389	5,775	6,270
	Balance						

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES SOUTH LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
50 (Old Hwy 50) Intersection with Mohawk Rd C-1548 <i>INT97065-CD2</i>	Construct westbound left turn lane	\$85,000		85 DSN			
CR 455 from CR 561 to CR 561A	Complete street add bike lanes/shoulders	\$100,000					100 PE
CR 455 from SR19 to CR 561 Roundabout	Complete street add bike lanes/shoulders	\$100,000					100 PE
CR 455 from Good Hearth (Waterbrook) to Lost Lake Rd C-1362 <i>NRD16009-CD2</i>	Construct final 2-lanes of road w/ curb & gutter (future 4-lane), dev. agmt, ~3,500 LF <i>FM# 447683-1</i>	\$1,100,000	700 CST Contingency	400 CST Contingency			
CR 455 from Hartwood Marsh Rd C-0854 to Lost Lake Rd <i>NRD16008-CD2</i>	Construct new 2-lane road with curb & gutter (future 4-lane) ~ 7,500 LF <i>FM# 441779-1</i>	\$3,200,000	1,500 ROW Contingency				1,700 CST

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES SOUTH LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
CR 455/Hartwood Marsh Rd C-0854 (from west of Innovation Lane to Flat Lake Road – 2 Roundabouts) <i>SDY16010-CD2</i>	Construct new 4-lane road with curb & gutter (Segment A)	\$1,000,000					1,000 DSN
CR 455 Intersection with Fosgate Rd C-186 <i>INT17011-CD2</i>	Construct northbound left turn lane	\$1,000	100 ROW				
CR 561 Intersection with C-561A <i>SDY16019-CD2</i>	Preliminary engineering for intersection realignment and roundabout	\$800,000				800 PE	
CR 561 Intersection with Lakeshore Dr C-1040 <i>INT16004-CD1</i>	Realign intersection	\$500,000	500 DSN				
CR 561A Intersection with Jalarmy Road (Palisades) <i>SDY19009</i>	Preliminary engineering for intersection realignment and roundabout	\$1,150,000		150 ROW	1,000 ROW		

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES SOUTH LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Cherry Lake Parkway Coralwood Lane to East Apshawa Road	Complete street	\$100,000					100 PE
Citrus Grove Phase II from Grassy Lake Road to just west of Scrub Jay Lane (Founders Ridge Area) <i>REB14001-CD2</i>	Construct 4-lanes of road w/ curb & gutter	\$1,600,000			1,600 CST		
Citrus Grove Rd C-1946 Phase III from US-27 to Founder's Ridge <i>REB14001-CD2</i>	Finalize right of way	Citrus Grove Rd C-	250 ROW				
Citrus Grove Rd C-1946 Phase III from US27 to Founder's Ridge <i>NRD17050-CD2</i>	Construct new 2-laneroad with curb & gutter ~ 4,200 LF	\$6,500,000	6,000 ROW CST	500 CST			
East Apshawa at US 27 Intersection <i>INT21003-CD1</i>	Realign intersection with US 27	\$200,000			200 PE		

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES SOUTH LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Fosgate Road from Blackstill Road to Ridgewood/7th Street Roundabout	Complete street	\$100,000					100 PE
Hammock Ridge Road at Lakeshore Drive Roundabout	 <i>FM#449454-1</i>	\$325,000				325 DSN Contingency	
Hancock Rd C-1254 Intersection with Sunburst Ln <i>INT16011-CD2</i>	Construct southbound left turn lane	\$700,000		700 ROW			
Hancock Rd South Hartwood Marsh Road to 5 Mile Road	Construct new 4-lane roadway	Hancock Road		300 ROW	2,200 ROW		
Hartwood Marsh Rd C-0854 from US-27 to Regency Hills Drive <i>INT15010-CD2</i>	Reconstruction road to a 4-lane section ~6,200 LF	\$12,540,000	11,800 CST	740 CST			

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES SOUTH LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Hooks St C-1346 Ex t from Hancock Rd C-1254 to CR-455 <i>NRD08043-CD2</i>	Construct new 4-lane road with curb & gutter	\$2,000,000		2,000 ROW County match and contingency			
Lake Minneola Shores C-1733 Intersection with US-27 <i>INT19020-CD2</i>	<i>Construct right turn lane</i>	\$500,000	500 CST				
Lakeshore Drive - CR 561 to Hammock Ridge Road	Complete streets	\$300,000				300 DSN	
Max Hooks Rd C-1429 from End of County Maintained (about Montevista) to SR-50 <i>SPJ17003-CD1</i>	Construct new 2-lane road	\$950,000					950 CST
Sawgrass Bay Blvd Intersection with Flemings Road	Construct roundabout to complete roadway to Orange County (Flemmings Rd)	\$1,000,000				1,000 DSN	

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES SOUTH LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Villa City Road US 27 to SR 50 <i>NRD16012-CD1</i>	Complete street	\$100,000					100 PE
Villa City Road and Simon Brown Rd Intersection	Roundabout	\$200,000					200 DSN
Wellness Way from Schofield Rd C-0558 to Orange County <i>NRD19019-CD2</i>	Construct new 4-lane road	\$1,500,000		1,500 DSN County match			
Wilson Lake Parkway US 27 to CR 478 (Cherry Lake Parkway)	Complete street	\$100,000					100 PE

Total Cost Estimate	\$36,850,000						
Available Balance		18,546	1,696	46	7	2,792	
Projected New Revenue		4,500	4,725	4,961	5,209	5,470	
Projected Expenditures		21,350	6,375	5,000	2,425	4,450	
Projected Available Revenue		1,696	46	7	2,792	3,811	

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES CENTRAL LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
CR 466A Phase IIIB from Timbertop Ln to Poinsettia Ave <i>SDY03008-CD5</i>	Widen to 4-lane FM# 430253	\$1,400,000	1,400 ROW \$7,223,122 total, partial match				
CR 468 Intersection with Lewis Rd C-5105 <i>INT15008-CD1&5</i>	<i>Construct northbound left turn lane</i>	\$500,000					500 CST
CR 468 PD&E Study - CR 466A (E Miller St) to SR 44 (W Main Street)	Construct northbound left turn lane	\$1,000,000					1,000 PD&E Additional funding needed
Lake Ella Rd C-6604 from April Hills Bv to US- 27/441 <i>NRD02006-CD5</i>	New alignment ~ 2,640 LF	\$100,000				100 ROW Additional funding needed for CST (est. \$2M)	
Lake Ella Rd C-6604 Intersection with Micro Racetrack Rd C-6202 <i>INT17012-CD5</i>	Construct turn lanes	\$500,000		150 ROW	350 CST		

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES CENTRAL LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Rolling Acres Rd C-6903 from CR-466 to Griffin Av C-7807 SDY08048-CD5	Widen to 4-lane, add curb & gutter ~ 7,920 LF	\$1,900,000	500 PD&E County match	400 PD&E County match		1,000 ROW Additional funding needed (est. \$12M)	

Total Cost Estimate	\$5,400,000						
Available Balance		2,325	1,075	1,208	1,574	1,227	
Projected New Revenue		650	683	717	752	790	
Projected Expenditures		1,900	550	350	1,100	1,500	
Projected Available Revenue		1,075	1,208	1,574	1,227	517	

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES NORTH CENTRAL LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
CR 44 intersection with SR 19 INT21010-CD5	Intersection improvements - extend westbound left turn lane	\$370,000		60 DSN	230 ROW	80 ROW	
CR 48 - CR 561 east to Orange County line near CR 448A	Add shoulder / bike lanes	\$80,000					80 PE
CR 561 - Country Club Drive to Bates Land	Complete streets	\$80,000		80 PE			
David Walker Dr Intersection with US-441 <i>SDY19021-CD3</i>	Intersection improvements	\$335,000		80 DSN			225 CST
Eudora Roundabout, Old Highway 441 Intersection with CR-19A and Eudora Rd C-4564 <i>INT16022-CD3/4</i>	Intersection improvements, construct roundabout <i>FM# 437464</i>	\$796,000	796 CST Partial match				

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES NORTH CENTRAL LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
SR-19 Intersection with Gateway Dr <i>SDY19022-CD3</i>	Intersection improvements	\$130,00				130 ROW Additional funding needed for ROW & CST	
SR-19 Intersection with Main St <i>SDY19023-CD3</i>	Intersection improvements	\$35,000				35 ROW Additional funding needed for ROW & CST	

Total Cost Estimate	\$1,826,000						
Available Balance		547	261	557	909	1,254	
Projected New Revenue		510	536	562	590	620	
Projected Expenditures		796	220	230	245	335	
Projected Available Revenue		261	557	909	1,254	1,539	

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES NORTHEAST/WEKIVA LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
CR 437 from Harbeck Ln to SR-46/C-437 Intersection <i>NRD16014-CD4</i>	Construct new 2-lane realigned road with curb & gutter	\$1,250,000		908 ROW Partial match	342 ROW		
CR 44A Intersection with C-437 <i>SDY18005-CD4</i>	Construct right turn lane	\$350,000			50 ROW	300 CST	
Britt Road with SR 44 north bound right turn lane	Construct right turn lane	\$300,000			155 CST	145 CST	
Round Lake Rd C-4183 from Orange County to SR-44 <i>NRD19018-CD4</i>	Construct new road, ~ 13,517 LF <i>FM# 441710</i>	\$1,000,000	1,000 ROW Partial match				
Round Lake Rd C- 4183 from Orange County to SR-44 <i>NRD19018-CD4</i>	Construct new road, ~ 13,517 LF <i>FM# 441710</i>	\$415,000				29 ROW Partial match	386 CST

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **ROAD IMPACT FEES NORTHEAST/WEKIVA LAKE COUNTY**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Vista Ridge at Wolf Branch Innovation District from Niles Road and Round Lake Road	Construct new road	\$100,000				100 ROW	
Total Cost Estimate		\$3,415,000					
	Available Balance		1,072	452	0	0	83
	Projected New Revenue		380	456	547	657	788
	Projected Expenditures		1,000	908	547	574	386
	Projected Available Revenue		452	0	0	83	485

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027

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

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
CR 437 from Central Ave to SR 46	Construct new 2-lane road <i>FM#441393-1</i>	\$1,250,000		1,250 ROW \$2,500,000 total, County Match			
CR 455 from Good Hearth (Waterbrook) to Lost Lake Rd C-1362 <i>NRD16009-CD2</i>	Construct final 2- lanes of road w/ curb& gutter (future 4-lane), dev. agmt, ~3,500 LF <i>FM# 447683-1</i>	\$668,000	668 CST \$1,335,794 total, County Match				
CR 455 (Hartle Rd) from Hartwood Marsh to Lost Lake <i>NRD16008-CD2</i>	Construct new 2-laneroad with curb & gutter (future 4-lane)~ 7,500 LF <i>FM#441779-1</i>	\$1,500,000	1,500 ROW \$3,000,000 total, County Match				
466A Phase IIIB from Timbertop Ln to Poinsettia Av <i>SDY03008-CD5</i>	Widen to 4-lane <i>FM# 430253</i>	\$64,000	64 CST Partial County Match				
Eudora Roundabout, Old Highway 441 Intersection with CR-19A and Eudora Rd C-4564 <i>INT16022-CD3/4</i>	Improve intersection, construct roundabout <i>FM# 437464</i>	\$1,148,000	1,148 CST \$3.498M total, Partial County Match				

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027

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

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Hammock Ridge Road at Lakeshore Drive Roundabout	<i>FM#449454-1</i>	\$375,000				375 DSN \$750,000 total, County Match	
Hartwood Marsh Rd C-0854 from US-27 to Regency Hills Drive	<i>Reconstruction road to a 4-lane section ~6,200 LF</i> <i>INT15010-CD2</i>	\$4,177,000		1,028 CST \$12,540,000 total		3,149 CST Partial County Match	
Hooks St C-1346 Ext from Hancock Rd C-1254 to CR-455	<i>Construct new 4-lane road with curb & gutter</i> <i>NRD08043-CD2</i>	\$1,500,000		1,500 CST \$5,000,000 total, Partial County Match			
Max Hooks Rd C-1429 from End of Co Maint to SR-50	<i>Widen and reconstruct road</i> <i>SPJ17003-CD1</i>	\$950,000 Estimated cost \$2M for road and South Lake Regional Park utilities	950 CST Pending Developer's Agreement to fund 50% of CST; additional funding needed				
Micro Racetrack	<i>Safety</i> <i>FM# 447410-1</i>	\$225,000		225 DSN			

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027

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

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Round Lake Rd C-4183 from Orange County (South of Wolf Branch) to SR-44 NRD19018-CD4	Construct new road ~ 13,517 LF <i>FM#441710-2</i>	\$1,000,000	1,000 ROW \$4,000,000 total, Partial County Match	Additional future funding needed to complete project (ROW & CST)			
Round Lake Rd C-4183 from Orange County line to Wolf Branch Road NRD19018-CD4	4-lane existing 2-lane road <i>FM#441710-2</i>	\$8,002,000			4,500 ROW \$9,000,000 total, County Match	502 ROW	3,000 ROW
Traffic Signal & Road Safety Improvements	New traffic signal installation as warranted & road safety improvements	\$4,300,000	860 DSN	860 DSN	860 DSN	860 DSN	860 DSN

Total Cost Estimate	\$21,677,000						
Available Balance		2,494	994	994	495	117	
Projected New Revenue		4,690	3,613	4,858	4,511	3,860	
Projected Expenditures		6,190	3,613	5,360	4,556	3,860	
Projected Available Revenue		994	994	492	117	117	

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECT - ROADS**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Countywide Road Resurfacing and Improvements	Resurface and improve roads based on annual road rating inspection.	\$6,760,000	1,040 RSF	1,370 RSF	1,450 RSF	1,450 RSF	1,450 RSF

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2023 THRU 2027
FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECT - SIDEWALKS**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
CR 437 from Orange County to SR-46 (Sorrento Elem) <i>S/W17024-CD4</i>	Construct 5' sidewalk on west side of the road ~ 6,000 LF	\$25,000					25 DSN
CR 473 from US-441 to Fountain Lake Bv C-5038 (Treadway Elem) <i>S/W17027-CD3</i>	Construct 6' sidewalk along curb on east side of the road ~ 5,500 LF	\$270,000		120 DSN	150 CST		
CR 561 from Lane ParkCutoff C-3444 to SR-19 (Tavares Middle) <i>S/W17030-CD3</i>	Construct 5' sidewalk on west side of the road ~ 5,650 LF	\$125,000					125 ROW
Abrams Rd C-5371 from Joleen Dr to CR-44 (Eustis Middle/High) <i>S/W17020-CD4</i>	Construct 5' sidewalk on west side of the road ~ 400 LF	\$85,000		75 ROW			
Myrtle Lake C-5405 Daybreak Ave. to CR 468	Construct 5' sidewalk ~ 3,000 LF	\$272,000	10 DSN	62 ROW	90 CST	110 CST	

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
FISCAL YEAR 2023 THRU 2027
FUNDING SOURCE: **RENEWAL SALES TAX CAPITAL PROJECT - SIDEWALKS**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Urick Street C-5407 CR 468 to Thomas Ave C- 5108	Construct 5' sidewalk ~ 1,400 LF	\$130,000	130 DSN ROW CST				
Wolf Branch Rd C-4583 from Stone Meadow Ct to CR-437 (Sorrento Elem) S/W17040-CD4	Construct 5' sidewalk ~ 160 LF	\$25,000	25 DSN CST				
Countywide Sidewalk Retrofit Unincorporated County Maintained Sidewalks	Sidewalk retrofit for ADA compliance throughout Lake County	\$758,000	135 DSN	43 DSN	60 DSN	190 DSN	150 DSN

Total Cost Estimate	\$932,000						
Available Balance		0	0	0	0	0	0
Projected New Revenue		300	300	300	300	300	300
Projected Expenditures		300	300	300	300	300	300
Projected Available Revenue		0	0	0	0	0	0

LAKE COUNTY DEPARTMENT OF PUBLIC WORKS
 5 – YEAR TRANSPORTATION IMPROVEMENT PLAN
 FISCAL YEAR 2023 THRU 2027
 FUNDING SOURCE: **COUNTY TRANSPORTATION TRUST**

* in thousands

Project Name	Scope of Work	Cost Estimate	2023 *	2024 *	2025 *	2026 *	2027 *
Cypress Drive Special Assessment/MSBU Project <i>SPA21005-CD1</i>	Pave non-County maintained roads for acceptance into maintenance system	\$300,000		300 CST			