

Recovery Plan Performance Report



State and Local Fiscal Recovery Funds 2025 Report

Lake County, Florida
2025 Recovery Plan Performance Report

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Executive Summary

As a recipient of Coronavirus State and Local Fiscal Recovery Funds (SLFRF or Fiscal Recovery Funds) and with a population that exceeds 250,000 residents, Lake County Government (County) is required to publish a Recovery Plan Performance Report (Recovery Plan) for the U.S. Treasury and the residents of the County as part of its reporting requirements on how the County plans to utilize its share of the Fiscal Recovery Funds. The county has received a total of \$71,308,368 in two tranches or installments. The Lake County Board of County Commissioners (BCC) received the first half of the total appropriated amount in May 2021 and received the second half in May 2022.

This 2025 Recovery Plan is the fifth iteration in a series of annual reports to be published by the County (see reporting schedule in Table 1). The Recovery Plan is to provide a blueprint for the jurisdiction's intended use, as well as the actual use, of funding. The information in this fifth report expands upon the previous versions.

During this fifth reporting period, the county continued to meet the needs of the present, while planning for the future through investments in infrastructure, workforce training, and housing. Following this Executive Summary is the Use of Funds section. Included at the end of the section is additional information on the programs provided by the County as part of supplemental funding received through the American Rescue Plan.

One notable change is the removal of the Promoting Equitable Outcomes section. Treasury is no longer requiring this information starting with this Recovery Plan. The following sections of the Recovery Plans will remain unchanged and include Community Engagement, Labor Practices, Use of Evidence, Performance Report, and the Project Inventory.

Annual Report	Period Covered	Due Date
1	Award Date – July 31, 2021	August 31, 2021
2	July 1, 2021 – June 30, 2022	July 31, 2022
3	July 1, 2022 – June 30, 2023	July 31, 2023
4	July 1, 2023 – June 30, 2024	July 31, 2024
5	July 1, 2024 – June 30, 2025	July 31, 2025
6	July 1, 2025 – June 30, 2026	July 31, 2026
7	July 1, 2026 – December 31, 2026	April 30, 2027

Table 1. Reporting Schedule

Uses of Funds

In planning for the long range and forward-looking nature of the Fiscal Recovery Funds, leadership and staff can simply look to our own Mission, Goals, and Objectives for guidance. In fact, the eligible use categories (Expenditure Categories) of Fiscal Recovery Funds align with the County's established Mission and Goals. Below is our mission statement and full list of goals.

Mission Statement

"To provide exceptional service; enhance and protect the quality of life for all Lake County citizens; facilitate a vibrant economy with an abundance of workforce opportunities; and exercise fiscal responsibility, while using innovative approaches and making well-planned decisions."

Goals

Goal 1: Provide exceptional public safety and emergency response services to achieve a safe and secure community.

Goal 2: Facilitate a strong and diversified economy.

Goal 3: Plan, develop and maintain a high-quality, safe, and reliable transportation network.

Goal 4: Deliver exceptional customer service in a friendly and professional manner and assure fiscal responsibility throughout the organization.

Goal 5: Enhance the quality of life of Lake County residents by providing active and passive recreational opportunities, library services and promoting conservation, preservation, and protection of natural resources.

Goal 6: Assure that new residential and commercial development is well-planned, attractive, and high-quality.

Goal 7: Facilitate and coordinate the delivery of services to those in need.

Eligible Use Categories

To ensure Fiscal Recovery Funds are utilized for their intended purpose, the U.S. Congress established eligible use categories, and the U.S. Treasury finalized the eligible uses in 2022. Since that time, supplemental guidance on the eligible uses and obligation requirements has been expanded. The county ultimately decided to focus efforts around the original eligible use categories rather than pursue projects that would fall under new categories (such as Emergency Relief from Natural Disasters or Title 1 projects). The following infographic (Figure 1) illustrates the alignment of county goals with the eligible use categories and is followed by further explanations.

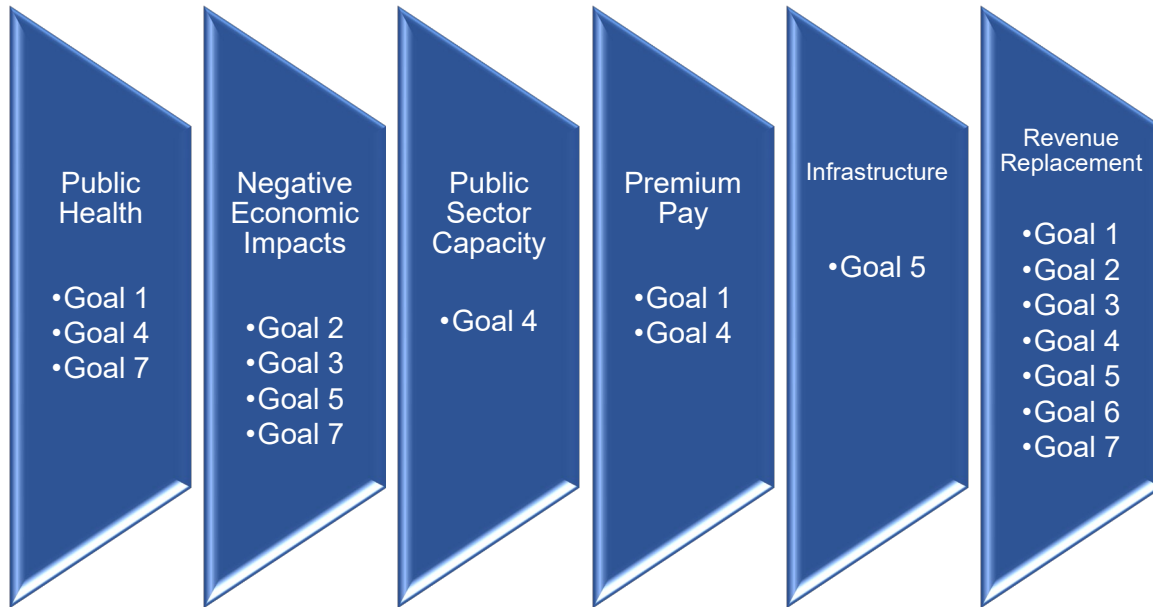


Figure 1. Eligible use categories aligned with Lake County Goals

Public Health

As is a primary intent of the Fiscal Recovery Funds, a larger share of the initial expenses by the County were used for Public Health for the general public to ensure safety was a top priority. Funds were used to purchase laptop computers and software which allowed for the continuity of operations and limited in-person interactions during the early stages of the pandemic. The purchase of portable variable message boards has expanded the communication efforts of the County to alert and inform our residents of up-to-date vaccination and testing site locations, especially in more rural parts of the county. This purchase allowed the County to roughly triple our inventory of portable message boards. The Lake County Sheriff’s Office also received funding to implement numerous projects to keep employees, detainees, and the public safe and to improve coordination in countywide communications and emergency response.

The County provided funding to the local Department of Health to help cover operational expenses. The County also supplying funding to our community mental health provider to enable the organization to continue to provide mental health and substance abuse counseling to the community at large. Finally, the county will be replacing the central ventilation systems in major public buildings.

Negative Economic Impacts

The negative economic impacts of the pandemic are obvious throughout the country. Fortunately, our County fared better than some other communities in Florida and across the nation. Nevertheless, our elected officials and community leaders understand the pressing needs of our growing community and plan to focus initial funding on two areas – workforce training and affordable housing.

We are partnering with our local technical college to offer financial scholarships for residents who have experienced job loss or under-employment due to the pandemic. To date, there have been over 200+ students who received financial scholarships to enroll in various technical training programs.

We are also awarding funds to three local non-profit organizations to launch both transitional and affordable housing projects to increase the number of available units throughout the community. The county is also planning to construct a fourth neighborhood with single family units. Combined these projects will increase the stock of affordable and attainable housing units, which is an incredible need in the Lake County and the wider Central Florida region.

Public Sector Capacity

Much like the private sector, local government budgets and public safety personnel were significantly impacted by the pandemic. As a result, funds can be used to help restore and bolster the public sector capacity and its workforce. This could include such expenses as payroll or funding to restore pre-pandemic employment staffing levels. As a benefit to the residents at large, one project being undertaken is to update the technology in the courtrooms of the county courthouse to implement the latest video and teleconference technology to reduce current court hearing backlogs and help to reduce any potential future backlogs and reduce the exposure to COVID-19.

Premium Pay

One of the main eligible use categories is Premium Pay. Shortly after receipt of funds and as the pandemic progressed, our leadership recognized an urgent need was to provide our first responders support through premium pay. Those eligible employees are from Fire Rescue, Emergency Medical Services (EMS) and Public Safety Support (i.e., 911 dispatchers). These front-line workers did and continued to provide essential services throughout the COVID-19 public health emergency.

Providing premium pay and creating a sign-on bonus program were critical due to the dramatic increase in emergency response calls and emergency transport to hospitals due specifically to COVID-19 infections. The bonus program also allowed the county to provide financial incentives to bring in new employees, fill vacancies, and meet urgent shortages for the departments hereby maintaining a necessary level of service.

Infrastructure

The county has already identified several community infrastructure projects and continues to evaluate others. As is the case with much of Florida, we have a fragile environment and one of our greatest assets is our lakes, springs, and aquifers. To further reduce pollution and nutrient loading, we are helping to fund various drinking water and wastewater projects.

Revenue Replacement

Much like households and businesses, state and local governments have also faced financial impacts and revenue loss from the pandemic. As a result, local governments around the nation were forced to reduce services, reappropriate funds, and reduce staffing levels. To address this negative impact, SLFRF provides a provision for local governments to replace lost revenue to help pay for daily operational needs and capital improvements for the community.

The initial projects that have been selected for funding include updating our county-wide microwave radio system, which is the backbone of the emergency communications network. All counties and cities utilize the network for emergency response communications. In addition, the Sheriff's Office will be provided with funds to update their computer assisted dispatch (CAD) system which is approaching the end of a useful life. This will allow their communication systems to be integrated with the county fire and emergency response teams for full inter-operability. Finally, our local technical college was selected to receive funds to help build the Lake Tech Transportation Training and Innovation Center. This project is also receiving SLFRF funds from the state of Florida and funding from the City of Tavares to create a facility for various transportation-related workforce educational opportunities for the residents of the county. A full list of the projects can be found in the Project Inventory section.

Additional Funding & Programs

In addition to the Fiscal Recovery Funds, Lake County received other federal funding under the American Rescue Plan Act (ARPA). This includes the Emergency Rental Assistance (ERA) Program funds through the U.S. Department of Treasury, and both HOME funds and Emergency Housing Voucher Administration Fees through the U.S. Department of Housing and Urban Development (HUD).

The County provided over 1,400 residents assistance with rental and utility payment assistance through the Emergency Rental Assistance Program (ERA1). The total amount received was \$11,085,381 and the program has helped to prevent hundreds of evictions. The County also received funds (\$3,508,538) for the second phase of the program (ERA2), which helped numerous other households and landlords.

Also, Lake County received HOME funding for the first time in our history. The allocation was in the amount of \$568,429. Further, the American Rescue Plan included additional appropriations to the HOME program, to which Lake County received an extra \$2,060,197 to increase homeownership and affordable housing opportunities to low and very low-income residents.

Lastly, Emergency Housing Voucher Administration Fees totaling \$143,500 were also received as part of the larger American Rescue Plan package. Combined, these housing programs and funds are a significant boost to help those residents most at risk of facing eviction, hardships due to the pandemic, and helping to improve their living conditions.

Community Engagement

Leadership and staff have sought a wide range of community input and will continue to engage a diverse group of stakeholders, including those who can reach traditionally underserved groups in the community. Stakeholders in this sense are those individuals who are affected using the funds. Due to the comprehensive nature of the Fiscal Recovery Funds, staff acknowledge that all residents and enterprises within the County are stakeholders and will in some fashion be affected by the decisions in using the recovery plan funds. An analysis was conducted identifying the stakeholders (Table 2).

Stakeholder	Description
Residents/Constituents	All persons within the jurisdiction
Constitutional Officers	Duly elected officials which are officers of the county under the Florida State Constitution
School Board	County public schools district
Municipalities	Fourteen (14) cities and towns
Non-Profits	Community service and charitable organizations
Businesses	Individual business owners
Chamber of Commerce and Business Groups	Private business-oriented membership groups
Post-Secondary Education Institution(s)	Local technical and workforce training institution(s)

Table 2. Stakeholder Analysis

Further, many stakeholders have been and/or will be informed and engaged through several formal and informal channels of communication and forums. These methods may be revisited in the future as needed. The analysis identified the types and methods/venues of communication for the recovery plan (Table 3).

Type	Method/Venue
Formal	Board of County Commissioners Agenda Notices
Formal	Board of County Commissioners Meetings - Public Input and/or Public Hearing
Formal	Official County website
Formal	Official social media announcements
Informal	Communication with business groups and community social service organizations
Informal	Word of mouth

Table 3. Communication Types and Forums

Labor Practices

This section describes the workforce practices and labor standards in place or instituted by the county to promote effective and efficient delivery of high-quality infrastructure projects. These practices and standards were in place prior to receipt of the Fiscal Recovery Funds and will continue to be utilized as part of this plan.

Disadvantaged Business Enterprises (DBE)

In general, Lake County encourages Disadvantaged Business Enterprise (DBE) firms to compete for professional services projects and encourages non-DBE consultants to use DBE firms as sub-consultants. However, the use of DBE subconsultants is not mandatory and no preference points are given in the competitive bidding selection process for DBE participation.

E-Verify

Vendors are required to utilize the U.S. Department of Homeland Security's E-Verify system to verify the employment eligibility of all new employees hired by a vendor during the term of the contract. Likewise, vendors must also require any contractor and subcontractors performing work or providing services under the contract to likewise utilize E-Verify to verify the employment eligibility of all new employees hired by the subcontractor during the contract term.

Use of Evidence

Evidence-based interventions and program evaluations can be valuable components of any public program or service. These tools can provide a governmental unit or agency with the ability to apply scientifically tested and proven methods of service delivery or allow for the rigorous evaluation and measurement of intended program outcomes.

As the Fiscal Recovery Funds encourages the use of evidence and metrics to gauge the outcomes of program interventions, staff continues to evaluate the best potential use of funds and the associated Use of Evidence requirements.

Performance Report

A requirement of each recipient government is to provide updates on the outputs and outcomes of the efforts using the funds. These measures are intended to illustrate the actual results of these efforts and is known as the Performance Report. As previously noted, many of the early projects and use of funds have been directed toward public health measures which serve the general public and provide for public safety and welfare of the community at large. As time has progressed, the County has been able to fund many impactful programs and projects which will have a lasting impact on the residents, economy, and environment into the future. A list of examples is presented in Table 4.

#	Project Name	Category	Performance Measure	Number /Units
3	Portable Variable Message Boards	Public Health	Number of new roadside message boards for emergency public communications	6
6	First Responder/Rescue Services Premium Pay	Premium Pay	Number of workers served	255
8	Emergency Medical Services & 9-1-1 Dispatch Premium Pay	Premium Pay	Number of workers served	145
15	LakeTech Workforce Training Program	Negative Economic Impacts	Number of students receiving financial scholarships	249
34	Hannah Grace Gardens Mascotte Project	Negative Economic Impacts	Number of affordable housing units being preserved or developed	9
35	New Beginnings Transitional Housing Complex	Negative Economic Impacts	Number of affordable housing units being preserved or developed	6
38	Lake County Affordable Housing Project	Negative Economic Impacts	Number of affordable housing units being preserved or developed	10
39	Eustis Grove Pocket Neighborhood	Negative Economic Impacts	Number of affordable housing units preserved or developed	6
43	Lake County Housing Stability Services	Negative Economic Impacts	Number of households served by homeless prevention and rapid rehousing programs	63
31	Septic to Distributed Sewer Program	Revenue Replacement	Number of individual household septic tanks replaced with advanced systems	63

Table 4. Performance Measures

Project Inventory

1: Public Health

County Administration Computer Upgrade

Project #: 1

Budgeted Amount: \$49,840.44

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: This project includes the purchase of laptops and accessories to help support a remote work environment. Laptops will be used as replacements to desktop computers for those employees who are able to work remotely. This will improve social distancing within our various buildings thus reducing the spread of COVID-19. Some laptops will also be used as loaner devices for employees who may need to work temporarily from home to help stop the spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): 62 laptops and associated equipment

Department of Health Expenses

Project #: 2

Budgeted Amount: \$963,936.00

Status: Completed

Project Expenditure Category: 1.6-Medical Expenses (including Alternative Care Facilities)

Project Overview: Health departments are located within each of the sixty-seven 67 counties in Florida. The county health departments improve public health by preventing epidemics, protecting against environmental hazards, encouraging healthy behaviors, preparing for, and responding to disasters, and assuring the quality and accessibility of health services. The health departments are supported by a variety of revenues including county funds. This project will be providing the county-share of funds on a quarterly basis to help cover expenses of the Lake County Health Department, which has been significantly impacted by the pandemic.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Portable Variable Message Boards

Project #: 3

Budgeted Amount: \$154,984.20

Status: Completed

Project Expenditure Category: 1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Project Overview: The project includes the purchase of six (6) roadside portable message boards - two (2) black & white and four (4) color. The portable message boards will be used throughout the County to announce locations and dates/times of COVID testing and vaccine sites in advance of scheduled dates. They will be placed in strategic locations to let residents know about upcoming testing and vaccine sites and then reprogrammed to let residents know the sites are in use for testing and vaccines. When testing and vaccine sites are not active we will use them to let residents know how to keep themselves safe from the virus.

Use of Evidence: N/A

Performance Indicators (to date): 6 portable message board

Community Mental Health Services

Project #: 5

Budgeted Amount: \$3,997,053.00

Status: Completed

Project Expenditure Category: 1.12-Mental Health Services

Project Overview: The county will be providing funds to our community health services organization, LifeStream Behavioral Center, Inc., to continue providing community alcohol and mental health care services and programs to the residents. The funds will assist the organization with the continuation of operations and these much-needed services exacerbated by the COVID-19 pandemic. The services are open to the general public who need assistance.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Employee Mental Health Program

Project #: 7

Budgeted Amount: \$427,850.00

Status: Completed 50% or more

Project Expenditure Category: 1.12-Mental Health Services

Project Overview: The County is seeking to expand the existing Employee Health and Wellness Center to include the services of a mental health counselor. Studies have shown that COVID has had a negative impact on the mental health of people - and our Lake County employees are no exception. Lake County has seen a significant increase in the need for mental health services, not only through our health plan, but also our employee assistance program. An on-site counselor will fulfill our employees needs by providing immediate service in a cost-effective

manner. Part of the funding includes additional costs associated with the lease of additional space to accommodate the service provider.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Clerk of Court Computer Upgrades

Project #: 18

Budgeted Amount: \$70,000.00

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Project includes the purchase of 100 laptops to help support a remote work environment. Laptops will be used as replacements to desktop computers for those employees who are able to work remotely. This will improve social distancing within various buildings, thus reducing the spread of COVID-19. Some laptops will also be used as loaner devices for employees who may need to work temporarily from home to help stop the spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): 100 laptops

Value Adjustment Board (VAB) Application Software Upgrade

Project #: 19

Budgeted Amount: \$129,000.00

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: The purpose of this project is to purchase and implement a new electronic application and associated process for the Value Adjustment Board (VAB) for the general public. This includes several modules which allow for remote submissions and will reduce in-person contact, this helping to reduce the spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Detention Center Body Scanner

Project #: 22

Budgeted Amount: \$161,352.12

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Since the start of the COVID-19 pandemic, full body scanners have become the preferred method to detect and prevent illegal contraband from entering secure environments. Detention Deputies are able to identify drugs, weapons, small tools, or any foreign object located on or inside a person without performing a physical inspection. Limiting close contact between the Deputy and inmate reduces the contraction and spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Visitation/Registration Center

Project #: 23

Budgeted Amount: \$40,000.00

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Due to the Coronavirus pandemic, the LCSO detention center created an offsite inmate visitation center and criminal registration site. This will limit virus exposure to staff, inmates and visiting citizens. There have been expenses for the building materials and bullet proof glass that are necessary for this facility and the costs of moving related operational equipment. These expenses would not have been incurred if not for the Coronavirus pandemic.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Computer Upgrades

Project #: 25

Budgeted Amount: \$300,000.00

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Project includes the purchase of laptops to help support a remote work environment. Laptops will be used as replacements to desktop computers for those employees who are able to work remotely. This will improve social distancing within various buildings, thus reducing the spread of COVID-19. Some laptops will also be used as loaner devices for employees who may need to work temporarily from home to help stop the spread of COVID-19.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Detention Center Virus Mitigation Modifications

Project #: 26

Budgeted Amount: \$120,000.00

Status: Completed

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: Virus mitigation modifications necessary at the jail include replacement and addition of bullet proof glass windows/walls. To aid with social distancing additional window/walls need to be installed and some existing ones need to be replaced. This will provide Deputies with a safer viewing of inmates while limiting close contact. This will also assist with inmate spacing.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Public Buildings Ventilation Improvements

Project #: 28

Budgeted Amount: \$3,305,279.80

Status: Completed 50% or more

Project Expenditure Category: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: One of the earliest and most important eligible uses of funds pertains to COVID-19 prevention and mitigation. Many tactics were provided, and one option is the installation and improvement of ventilation systems in congregate settings, health facilities, or other public facilities. The county maintains dozens of buildings with many open to the public. Numerous of these sites are older, have aging ventilation systems, and are dense work environments. This project includes improvements to the ventilation systems and related components to buildings with high concentrations of employees and those open to the public.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Adult Crisis Counseling

Project #: 52

Budgeted Amount: \$200,000.00

Status: Completed less than 50%

Project Expenditure Category: 1.12-Mental Health Services

Project Overview: This project seeks to support Crisis Counseling for adults in Lake County and will serve as a short-term intervention to prevent Baker Acts and further progression of individuals in behavioral health crisis. The funding will support the cost of two (2) master's level mental health counselors. All services provided through LifeStream are recovery-focused and results-driven. The behavioral health services provided will serve Lake County individuals in the most efficient and least restrictive environment.

Use of Evidence: N/A

Performance Indicators (to date): N/A

2: Negative Economic Impacts

LakeTech Workforce Training Program

Project #: 15

Budgeted Amount: \$1,151,600.00

Status: Completed 50% or more

Project Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers (e.g., job training, subsidized employment, employment support or incentives)

Project Overview: Lake Technical College (LTC) will facilitate training programs for unemployed or underemployed individuals. Working with business partners and flexible schedules, Lake Tech will secure adequate locations for the training programs in both north and south areas of Lake County. Some funds may be used for equipment and supplies needed to facilitate the program expansion. Through the use of ARPA funds, LTC will hire an employee to work directly on recruitment of the targeted individuals in the targeted sectors, provide support and coaching through the training programs in order to reduce barriers, assistance with workforce preparation activities, and ultimately job placement. Identified students will receive scholarships that include tuition fees, books, and supplies necessary for the specific training programs. Criteria will be established for eligibility and monthly satisfactory progress.

Use of Evidence: N/A

Performance Indicators (to date): 249 (student scholarships awarded)

Astor Park Improvements

Project #: 20

Budgeted Amount: \$133,165.60

Status: Completed

Project Expenditure Category: 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project Overview: The Astor Park Improvements project seeks to add amenities and improve an existing park located in the rural community of Astor in the northern portion of the county. This community park is located in a Qualified Census Tract (QCT) within the county and will help to increase the overall physical health of the residents in the area, as well as improve and revitalize the built environment. The project will include the replacement of fencing, a playground, and constructing new shade structures.

Use of Evidence: N/A

Performance Indicators (to date): N/A

North Lake Trail

Project #: 27

Budgeted Amount: \$919,942.65

Status: Completed

Project Expenditure Category: 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project Overview: The North Lake Trail, approximately 19 miles, will be constructed in the northernmost Qualified Census Tract (QCT) of the county and will serve as a multi-modal pedestrian facility. Currently, there are no pedestrian facilities within the area and the trail will provide this necessary pedestrian safety feature along a high-speed road. The trail will also provide a recreational facility to improve the physical health of the residents. The Fiscal Recovery Funds are partially funding the preliminary engineering and environmental analysis services (PD&E), with the remaining portion funded by local sales tax.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Hannah Grace Gardens Mascotte Project

Project #: 34

Budgeted Amount: \$1,205,575.00

Status: Completed less than 50%

Project Expenditure Category: 2.15-Long-term Housing Security: Affordable Housing

Project Overview: Funds are being provided to Find, Feed & Restore to expand their existing affordable housing complex, Hannah Grace Gardens, in the city of Mascotte. Our community partner will cosmetically enhance their existing three (3) one-bedroom triplex, construct six (6) additional residential units consisting of four (4) two-bedroom and two (2) three-bedroom units, and construct a new training/community center. The organization has provided financial literacy to its residents and this project will help expand their mission.

Use of Evidence: N/A

Performance Indicators (to date): 9 (number of affordable housing units preserved or developed)

New Beginnings Transitional Housing Complex

Project #: 35

Budgeted Amount: \$1,406,075.00

Status: Completed less than 50%

Project Expenditure Category: 2.15-Long-term Housing Security: Affordable Housing

Project Overview: Funds are being provided to New Beginnings of Central Florida to build a transitional housing complex in the City of Clermont. Our community partner currently owns and operates a retail thrift store on the property and the housing complex helps to enhance their site and to fulfill their mission. The organization will construct a six (6) unit complex with each unit containing two (2) bedroom apartments, as well as necessary infrastructure, for the purpose of transitional housing.

Use of Evidence: N/A

Performance Indicators (to date): 6 (number of affordable housing units preserved or developed)

Lake County Affordable Housing Project

Project #: 38

Budgeted Amount: \$3,614,272.95

Status: Completed less than 50%

Project Expenditure Category: 2.15-Long-term Housing Security: Affordable Housing

Project Overview: The county owns vacant land and intends to construct ten (10) single family homes on the site for households with incomes between 65% and 80% area median income (AMI), with preference given to eligible seniors and veterans. Additional uses could include transitional housing with supportive services. After the construction of the homes, the county plans to transfer the project to a qualified, local non-profit housing organization to operate and maintain.

Use of Evidence: N/A

Performance Indicators (to date): 10 (number of affordable housing units preserved or developed)

Eustis Grove Pocket Neighborhood

Project #: 39

Budgeted Amount: \$402,075.00

Status: Completed less than 50%

Project Expenditure Category: 2.15-Long-term Housing Security: Affordable Housing

Project Overview: Habitat for Humanity of Lake-Sumter will construct a small, pocket neighborhood consisting of six (6) small single family for local qualifying residents in partnership with Lake County. Habitat for Humanity owns a 1.7-acre parcel in unincorporated Lake County that would be annexed into the City of Eustis. Funds are being provided for the predevelopment costs such as design, engineering, and utility infrastructure. The organization will fund the remaining construction costs.

Use of Evidence: N/A

Performance Indicators (to date): 6 (number of affordable housing units preserved or developed)

Lake County Housing Stability Services

Project #: 43

Budgeted Amount: \$770,000.00

Status: Completed less than 50%

Project Expenditure Category: 2.2-Household Assistance: Rent, Mortgage, and Utility Aid

Project Overview: Mid Florida Homeless Coalition (MFHC) is assisting residents who are experiencing homelessness to locate and secure safe housing using rapid re-housing program standards. Forms of assistance include move-in expenses, deposits for utilities and rental, application fees, basic necessary furnishings, rental, & utility assistance for up to 12 months, with a case manager dedicated to supporting the resident to achieve their goals and attain self-sufficiency.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Mobile Shower & Laundry Facilities

Project #: 53

Budgeted Amount: \$400,000.00

Status: Not started

Project Expenditure Category: 2.18-Housing Support: Other Housing Assistance

Project Overview: The pandemic and affordable housing crisis in Florida has had a compounding effect on the ability of residents to maintain a residence and has led to an increase in the number of individuals facing homelessness. A mobile shower & laundry unit will be purchased to provide these sanitary services to our growing unhoused population within Lake County. This facility will be routinely deployed to high traffic locations within the county with staff and volunteers on site to also provide referrals for other housing support services.

Use of Evidence: N/A

Performance Indicators (to date): TBD

3: Public Sector Capacity

Fifth Judicial Circuit Courtroom Technology Upgrades

Project #: 9

Budgeted Amount: \$2,845,000.00

Status: Completed less than 50%

Project Expenditure Category: 3.5-Public Sector Capacity: Administrative Needs

Project Overview: The project seeks to reduce current court hearing backlogs and any future backlogs caused by the pandemic by updating and upgrading the Lake County Judicial Center courtrooms with technology that will allow for remote hearings. The scope of services includes the removal of the old system design and build the new system, to include purchase of new equipment, configuration, programming, and installation of a network-based audio video distribution and control system in fourteen (14) existing courtrooms. This will facilitate all court proceedings including, but not limited to, functionality for evidence presentation, video conferencing, video remote interpreting, and telephonic hearings. This also includes providing audio and/or video streams to and from various courtroom locations, court recording systems, media feed connections, and any additional endpoints as required by the court.

Use of Evidence: N/A

Performance Indicators (to date): N/A

4: Premium Pay

First Responder/Rescue Services Premium Pay

Project #: 6

Budgeted Amount: \$1,500,000.00

Status: Completed

Project Expenditure Category: 4.1-Public Sector Employees

Project Overview: The Office of Fire Rescue has seen a dramatic increase in requests for emergency medical technicians (EMTs) and paramedics to assist with the COVID response. All unscheduled overtime is being paid at double time rather than typical time-and-a-half as an incentive to fill unexpected increases in medical emergency call volumes and unscheduled absences. The premium pay portion covers half of this overtime amount for each qualified full-time employee. In addition, an \$8000 paramedic sign-on bonus will be paid to newly hired paramedics if they meet a minimum service requirement and in-line with the fund guidelines to address urgent staffing shortages.

Use of Evidence: N/A

Performance Indicators (to date): 255 workers served

Emergency Medical Services & 9-1-1 Dispatch Premium Pay

Project #: 8

Budgeted Amount: \$825,063.81

Status: Completed

Project Expenditure Category: 4.1-Public Sector Employees

Project Overview: The project provides premium pay to two inter-connected departments within our organization - Emergency Medical Services (EMS) and 9-1-1 Dispatch. All eligible employees who worked unscheduled overtime were paid at double time, rather than time-and-a-half, with the other half being provided out of the allotted premium pay. This has been critical due to the dramatic increase in emergency response calls and transport due specifically to COVID-19 infections. In addition, EMS plans to offer sign-on bonuses to EMTs and Paramedics once certain milestones are reached and in-line with the eligible use of funds in this category. This strategy seeks to provide financial incentives to bring in new employees to fill vacancies and meet urgent shortages for these departments.

Use of Evidence: TBD

Performance Indicators (to date): 145 workers served

5: Infrastructure

Town of Montverde Centralized Wastewater Treatment Plant

Project #: 10

Budgeted Amount: \$1,500,000.00

Status: Cancelled

Project Expenditure Category: 5.2-Clean Water: Centralized Wastewater Collection and Conveyance

Project Overview: Providing funds to the Town of Montverde to convert individual septic tanks to centralized sewer. Currently there are no centralized facilities within the municipality. Project will include lift stations, manholes, collection lines, and necessary engineering plans. Additional funding is being provided to the town from other entities for the entire project. Expenses covered the pre-development costs of the project. However, the project was ultimately terminated prior to any construction.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Highlands Mobile Home Park Water Line Extension

Project #: 11

Budgeted Amount: \$1,389,800.00

Status: Completed less than 50%

Project Expenditure Category: 5.11-Drinking water: Transmission & Distribution

Project Overview: Install a water distribution line, fire hydrants, and provide funding assistance for impact and connection fees for the Highlands Mobile Home Park in unincorporated Lake County. The Highland's Mobile Home Park has experienced catastrophic drinking water well failures in the past. This project will provide safe drinking water treatment & distribution and fire protection for the unincorporated residents living within the mobile home park while helping to protect Lake Minneola's minimum flows and levels by reducing Upper Floridan Aquifer groundwater withdrawals.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Lakeshore Drive Stormwater Project

Project #: 12

Budgeted Amount: \$0.00

Status: Cancelled

Project Expenditure Category: 5.9-Clean Water: Nonpoint source

Project Overview: Design and install open channel swales along the east side of Lake Minneola Shores from Lakeshore Drive to Main Avenue in the City of Minneola. This project will capture stormwater runoff and prevent it from entering Lake Minneola to reduce harmful algae blooms and prevent contaminants from entering the lake. No work was completed, and the project was cancelled.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Snarr's Subdivision Area Wastewater Line Extension

Project #: 13

Budgeted Amount: \$132,500.00

Status: Completed less than 50%

Project Expenditure Category: 5.2-Clean Water: Centralized Wastewater Collection and Conveyance

Project Overview: Design and engineering of a gravity sewer line and lift station to serve the Snarr's subdivision area and connect it to the U.S. Highway 27 sewer line. The project is directly related to the Snarr's Subdivision Area Water Line Extension project.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Snarrs Subdivision Area Water Line Extension

Project #: 14

Budgeted Amount: \$132,500.00

Status: Completed less than 50%

Project Expenditure Category: 5.11-Drinking water: Transmission & Distribution

Project Overview: Design and engineering of a water distribution line for Snarrs subdivision area in unincorporated Lake County. Some of the unincorporated residents in and around the Snarr's Subdivision have failing domestic self-supply water wells. This project will provide safe drinking water treatment and distribution for the unincorporated residents while helping to protect Lake Minneola's minimum flows and levels by reducing Upper Floridan Aquifer groundwater withdrawals.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Butler Street Boat Ramp Restroom Facilities Upgrade

Project #: 29

Budgeted Amount: \$175,000.00

Status: Completed

Project Expenditure Category: 5.18-Water and Sewer: Other

Project Overview: The project will replace an existing portable restroom (port-o-let) with a more permanent fixture at the Butler Street boat ramp in Astor on the St. Johns River, which is designated as an American Heritage River by the U.S. Department of Environmental Protection. An ADA-compliant pathway, or sidewalk, to the new restroom will also be added. The pre-cast structure will be connected to nearby water and sewer facilities. Astor is an unincorporated community and census-designated place which lies in one of the Qualified Census Tracts (QCT) of the county. The area is prone to flooding, and the project will help to reduce pollution while also improving the built environment.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Spring Lake Water Main Project

Project #: 40

Budgeted Amount: \$1,000,000.00

Status: Completed less than 50%

Project Expenditure Category: 5.11-Drinking water: Transmission & Distribution

Project Overview: The City of Fruitland Park will install a 16" water main line for existing residents and businesses who for many years have experienced extremely low pressure. The low pressure has caused diminished drinking water quality, which requires flushing and results in waste of potable water.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Johnson's Point Septic to Sewer

Project #: 45

Budgeted Amount: \$100,000.00

Status: Not started

Project Expenditure Category: 5.2-Clean Water: Centralized wastewater collection and conveyance

Project Overview: The City of Eustis is converting seven duplexes, 14 residential units, in the Johnson's Point Subdivision from septic to sewer. The project is located along Grand Island Shores Road, beginning at the duplexes and ending in a manhole to the west near the Grand Island Reserve Subdivision. The sewer will be pumped to the manhole through a 2-inch force main.

Use of Evidence: N/A

Performance Indicators (to date): 14 (number of septic tanks replaced)

Highlands Mobile Home Park Wastewater Line Extension

Project #: 48

Budgeted Amount: \$1,775,936.00

Status: Completed less than 50%

Project Expenditure Category: 5.2-Clean Water: Centralized wastewater collection and conveyance

Project Overview: Install a wastewater line, lift station with diesel pump, and provide funding assistance for impact and connection fees for the Highlands Mobile Home Park in unincorporated Lake County.

Use of Evidence: N/A

Performance Indicators (to date): Pending

Town of Montverde Distributed Wastewater Treatment Systems

Project #: 56

Budgeted Amount: \$1,300,000.00

Status: Not started

Project Expenditure Category: 5.3-Clean Water: Decentralized wastewater

Project Overview: Most residents and businesses within the Town of Montverde rely upon traditional Onsite Sewage Treatment and Disposal Systems (OSTDS). The town is implementing a voluntary program, and the funds will be used to cover the costs for residents to replace their OSTDS with new Distributed Wastewater Treatment Systems (DWTS). The intent of the program is to help reduce nutrient loadings to both surface water and groundwater, which will help the town work toward meeting its Basin Management Action Plans (BMAP) reduction goals. Funds were relocated from the Towns Centralized Treatment Plant for this project. However, no work was completed, and the project was cancelled.

Use of Evidence: N/A

Performance Indicators (to date): N/A

6: Revenue Replacement

LakeTech Transportation Training and Innovation Center

Project #: 16

Budgeted Amount: \$4,337,132.00

Status: Completed more than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: This project is a partnership with the City of Tavares to establish a regional transportation training and innovation center that will allow for student training in a 'real world' atmosphere alongside technicians in the new Public Works Complex. Lake Technical College (LTC), a Florida public postsecondary technical college, will administer the project and will co-locate a cluster of transportation sector workforce programs beginning with the Diesel Technology Technician 1 & 2 programs, and as funding allows for space expansion, the Automotive Service Technician 1 & 2 programs, and the Auto Collision Technology Technician program from the Lake Technical College main campus in Eustis, FL to a new location within the new Public Works Complex in Tavares, FL. The design and build of this regional training center will provide an innovative, modern, hands-on, and authentic training environment for students to prepare to enter critical auto-diesel tech and other transportation sector adjacent jobs. Additionally, the creation of the regional training center transportation hub will meet the workforce demands of Lake County and the surrounding areas helping to train highly skilled workers, thereby increasing both the number of technicians able to be trained, as well as fill a large number of diesel and emergency vehicle technicians in the region.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Microwave Radio System Replacement

Project #: 17

Budgeted Amount: \$4,500,000.00

Status: Completed

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: Replacement and integration of Lake County Public Safety Microwave System. The project requires current T1 sites to be converted into Ethernet and transported on the new Microwave system, while keeping the existing system operational. Adding Multiprotocol Label Switching (MPLS) enabling us to maintain legacy T1 circuit connectivity, while simultaneously allowing for migration to Ethernet site links carrying customer traffic isolated from the radio system and providing unforeseen future needs and scalability. The MPLS infrastructure will enable greater port capacity, traffic prioritization, and superior ring switching capability, allowing us to replace obsolete and outdated legacy technologies. The completion of both the microwave replacement and addition of MPLS are necessary to enable capabilities of future versions of the County's ASTRO P25 radio system.

Use of Evidence: N/A

Performance Indicators (to date): N/A

LifeStream Facility Improvements

Project #: 21

Budgeted Amount: \$158,875.00

Status: Completed

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: This project includes the installation of Ionization systems and store front glass enclosures. The Ionization systems will upgrade the air handling systems in all facilities to actively kill off viruses, mold, odors, and other allergens while continuing to provide the flow of cooling and heating to the facilities. The permanent store front glass enclosures for all reception areas Center wide, which will provide additional protections for clients and employees from the spread of COVID-19 and other variants as they present themselves.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Computer Assisted Dispatch (CAD) System Upgrade

Project #: 24

Budgeted Amount: \$2,883.679.88

Status: Completed

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: During a pandemic, Public Safety Answering Points (PSAPs) around the country must be prepared for reduced onsite staff due to social distancing measures and increased sick and family medical leave. PremierOne Cloud CAD provides agencies the technical capability to establish remote workstations for their dispatchers, consistent with their agency policy and in compliance with Criminal Justice Information Service (CJIS) requirements. Having dispatchers able to access the system from anywhere has become particularly important since the onset of COVID-19 and work-from-home orders across the country.

Utilizing PremierOne would allow all law enforcement agencies in our jurisdiction to become compliant with FDLE and FBI crime statistic reporting. PremierOne is currently being used by Emergency Services and Fire Rescue throughout Lake County, so upgrading Law Enforcement to the same system enhances interoperability and safety. There is a jail management component that we are also requesting so the Detention Center will meet compliance requirements for incident-based reporting, use of force data collection, tracking, recording and storage.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Solid Waste Collection

Project #: 30

Budgeted Amount: \$8,211,720.00

Status: Completed

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: The project is for residential solid waste collection service within the entire county. The county is broken into three zones with three different haulers, or private corporations, providing services within a district. Funds will be provided to each hauler to supplement the dramatic increase in costs for solid waste collection services experienced within the county as well across the country. Funds will be used primarily for increased labor and vehicle maintenance costs. A second part of the project is the purchase of two compact collection trucks the county will own and be used for any missed collections. The third and final part is for the purchase of bear-resistant trash cans.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Septic to Distributed Sewer Program

Project #: 31

Budgeted Amount: \$1,000,000.00

Status: Completed

Project Expenditure Category: 6.2-Non federal match for other Federal Programs

Project Overview: The goal of this program is to abandon existing failing septic tanks throughout the county. After being properly abandoned, the septic tanks will be replaced with a Distributed Wastewater Treatment System (DWTS) near impaired waters (Wekiva, Ocklawaha, Palatka, and Harris TMDL/BMAP). The DWTS upgrade will be installed at each participating location to improve nutrient removal of the failing septic systems. The funds are being used as the match or the cost-share requirement of State and Local Fiscal Recovery Funds passed through via the Florida Department of Environmental Protection (FDEP) grant and the total project amount is \$2,000,000.

Use of Evidence: N/A

Performance Indicators (to date): 63 (Number of individual household septic tanks replaced with advanced systems)

Fire Rescue Payroll

Project #: 32

Budgeted Amount: \$2,000,000.00

Status: Completed

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: Assistance with firefighter payroll costs this current fiscal year for Lake County Fire Rescue (LCFR). LCFR has seen a substantial increase in costs due to a combination of overtime needed to backfill vacant positions, an increase in the Florida Retirement System employer contribution rate for the Special Risk class, Collective Bargaining Agreement pay increases, sunset of a federal grant in January of 2023, and other economic factors.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Construction Management Associate in Science Degree Program

Project #: 33

Budgeted Amount: \$300,000.00.00

Status: Completed less than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: Funds are provided to Lake Sumter State College (LSSC) to create a brand-new Construction Management associate in science (A.S.) degree program. The program will help to train students with the skills of in-demand positions including cost estimator, evaluator, project manager, scheduler, and field superintendent. Funds can cover the costs of a program director, adjunct professors, classroom space and equipment.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Broadband Study

Project #: 36

Budgeted Amount: \$168,438.21

Status: Completed

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: A broadband feasibility study was conducted to evaluate the rural areas lacking appropriate coverage, as well as urban or industrial centers that require increased speed and access. The study identified broadband needs, what available technologies can satisfy them, methods to provide services, and other funding opportunities. Simultaneously, the State of Florida offered grants to service providers through the statewide Broadband Opportunity Program (BOP). Midway through our feasibility study, two local providers were

selected for funding through the BOP and greatly expands coverage in numerous areas of the county.

Use of Evidence: N/A

Performance Indicators (to date): N/A

South Lake County Public Safety Communication Tower

Project #: 37

Budgeted Amount: \$2,499,843.00

Status: Completed more than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: The County identified a need to add a countywide public safety radio system tower site in the south area of the County at Fire Station 110. The addition of this radio tower will support first responders' ability to maintain reliable communications in an area where the current and anticipated growth and increased density will require the enhancement of an additional tower site to the system.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Montverde Fire Station 85

Project #: 41

Budgeted Amount: \$1,757,542.00

Status: Completed less than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: Lake County entered an interlocal agreement in May 2021 with the Town of Montverde to begin providing Fire Protection and Rescue Services for the municipality, which replaced the long-standing volunteer department. As part of the agreement, the county agreed to construct a new facility, Fire Station 85, within the community. These funds will help to cover a portion of the construction costs of this brand-new fire station.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Historic Courthouse Exterior Columns Restoration

Project #: 42

Budgeted Amount: \$1,299,999.23

Status: Not started

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: Constructed between 1923-1926, the Historic Courthouse was Lake County's second courthouse and served this purpose until 1976. The building continues to serve important roles housing both Lake County Sheriff's Administrative Offices and the Lake County Historical Museum, which is open to the public. Recently, the county discovered the exterior columns were deteriorating and this project will replace the existing columns, repoint building masonry, and replace the steel lintels at the windows.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Ferndale Preserve Observation Deck, Fishing Pier, & Canoe Launch

Project #: 44

Budgeted Amount: \$800,000.00

Status: Not started

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: The project includes construction of an observation deck, fishing pier, and canoe/kayak launch at Ferndale Preserve, which will serve as a new destination point along the Lake Apopka blueway trail. The preserve is located on the western shore of Lake Apopka and is a 192-acre conservation and restoration area. The total cost of this project is approximately \$3.15 million, and funding comes from many different sources.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Fire Station 109 Repairs

Project #: 46

Budgeted Amount: \$414,585.00

Status: Completed less than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: During an ongoing renovation and expansion project at Fire Station 109 in Clermont, extensive roof damage was discovered. These funds will be used for the Fire Station 109 roof replacement project.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Fifth Judicial Circuit Security Camera System Replacement

Project #: 47

Budgeted Amount: \$980,000.00

Status: Completed less than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: The purpose of this project is to replace the remaining analog equipment, security cameras, and cabling in the Lake County Judicial Center with IP based cameras, servers, and network cabling. The current analog cameras and related systems are in a constant state of degradation and failure. The physical system supporting the analog cameras, which includes the cabling and camera matrix, is wearing out, and leads to disruptions, camera failures, and unsecure locations.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Britt Road/Wolf Branch Road/Round Lake Road Projects

Project #: 49

Budgeted Amount: \$2,200,000.00

Status: Completed more than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: A portion of Britt Road collapsed during Hurricane Milton. The project includes design, right-of-way acquisition and construction of the Britt Road pavement and stormwater project. The project also includes design, right-of-way acquisition and construction for the Wolf Branch Road/Round Lake Road flooding project, which will ultimately reestablish this area's hydrological connection with Lake Amos.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Wellness Way Public Safety Communication Tower

Project #: 50

Budgeted Amount: \$1,804,307.34

Status: Completed less than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: The County identified a need to relocate/replace a countywide public safety radio system tower site in the south area of the County currently located at Bradshaw Road in Clermont. The relocation of this radio tower will support first responders' ability to maintain reliable communications in an area where growth and density is anticipated to increase. This project also received a Florida Legislative Appropriation in the amount of \$1,000,000 as part of the county's annual legislative priorities list.

Use of Evidence: N/A

Performance Indicators (to date): N/A

ECOC A/V Project - Phase II

Project #: 51

Budgeted Amount: \$389,134.75

Status: Completed less than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: The County identified a need for improvements to the audio/visual systems within the training rooms and citizen information line section of the Emergency Communications and Operations Center (ECOC). This is in addition to the Audio/Video refresh that was not accomplished under Phase 1. Phase 1 utilized sales tax funding and included the backbone of the system and the main EOC room. This will be for Training Rooms A & B and the CIL Room.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Sheriff's Office Lease & Renovations

Project #: 54

Budgeted Amount: \$200,160.00

Status: Not started

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: The Lake County Sheriff's Office has a satellite office that is too small and has requested to be relocated to a larger space to expand their existing services and to provide additional services in one location. Funds will be used to help partially pay for the new Sheriff's lease including required interior renovations.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Fruitland Park Public Safety Building

Project #: 55

Budgeted Amount: \$2,500,000.00

Status: Completed less than 50%

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: The City of Fruitland Park will construct a new 12,500' Public Safety Complex which will house the City of Fruitland Park Police Department and Lake County Fire Rescue Station 56. The city is funding all the pre-development costs such as design and engineering, while the county is providing this funding for the construction of the building.

Use of Evidence: N/A

Performance Indicators (to date): N/A

Emergency Medical Services Recruitment Incentive

Project #: 57

Budgeted Amount: \$163,465.11

Status: Completed

Project Expenditure Category: 6.1-Provision of Government Services

Project Overview: Emergency Medical Services (EMS) recategorized its remaining Premium Pay funds (Project #8) after the National Emergency Declaration ended on April 10, 2023. EMS used these remaining funds to continue offering sign-on bonuses as a recruitment tool and incentive with hiring new employees until the funding obligation deadline of December 31, 2024.

Use of Evidence: N/A

Performance Indicators (to date): N/A

7: Administrative

Grants Administration

Project #: 4

Budgeted Amount: \$141,684.91

Status: Completed

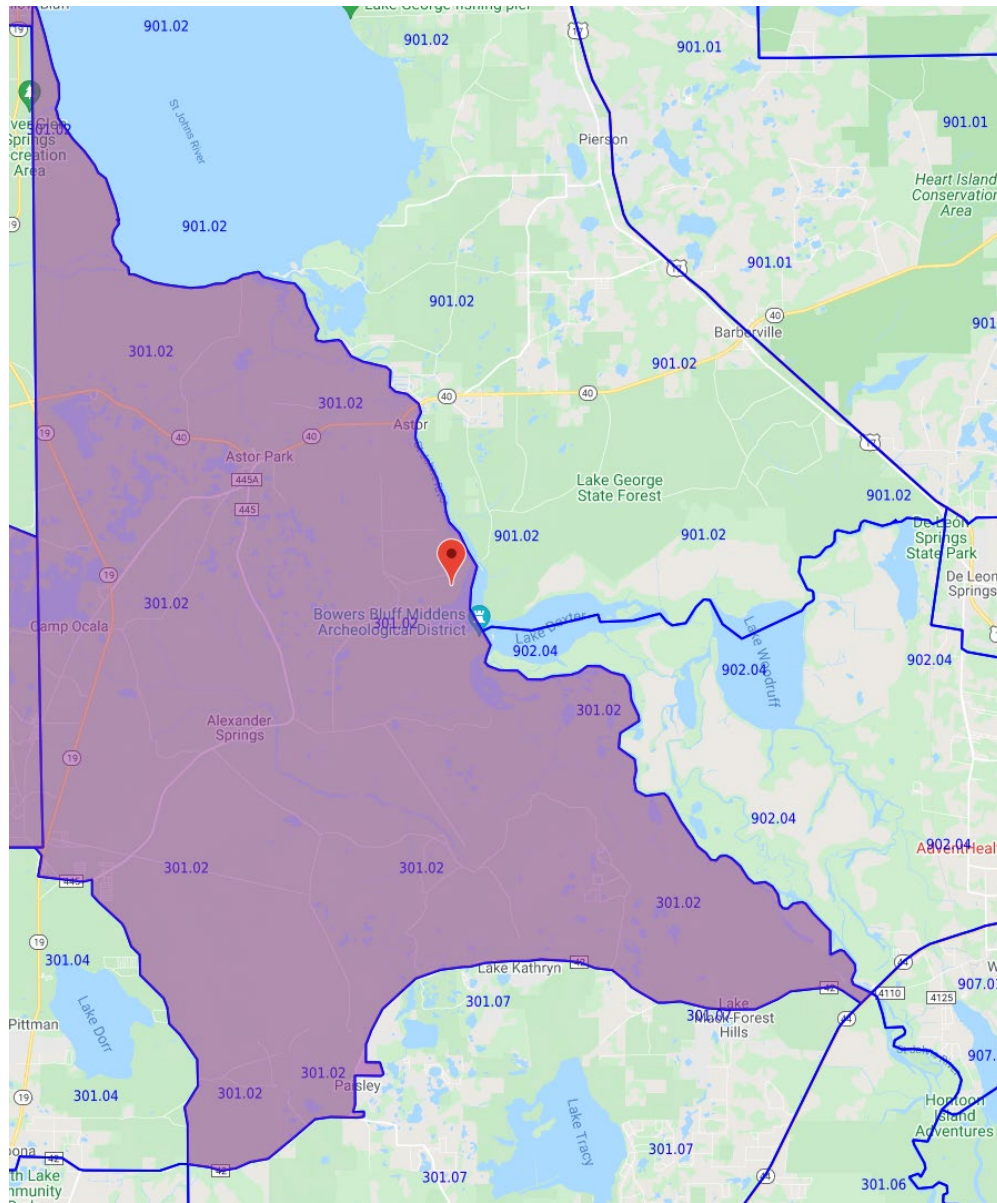
Project Expenditure Category: 7.1-Administrative Expenses

Project Overview: A new Grants Coordinator position was created to properly administer the Fiscal Recovery Funds for the Lake County Board of County Commissioners. The position is responsible for staying current with reporting requirements, communicating with the U.S. Department of Treasury, ensuring funds are used for eligible purposes, coordinating funding requests, facilitating communications with subrecipients, approving expenditures, tracking expenses, compiling reports, and submitting reports. In addition, the County Attorney's Office spent considerable time and effort on contracts, agreements, and reviews over the course of the program and especially in the last quarter and funding partially covered the salary of two employees.

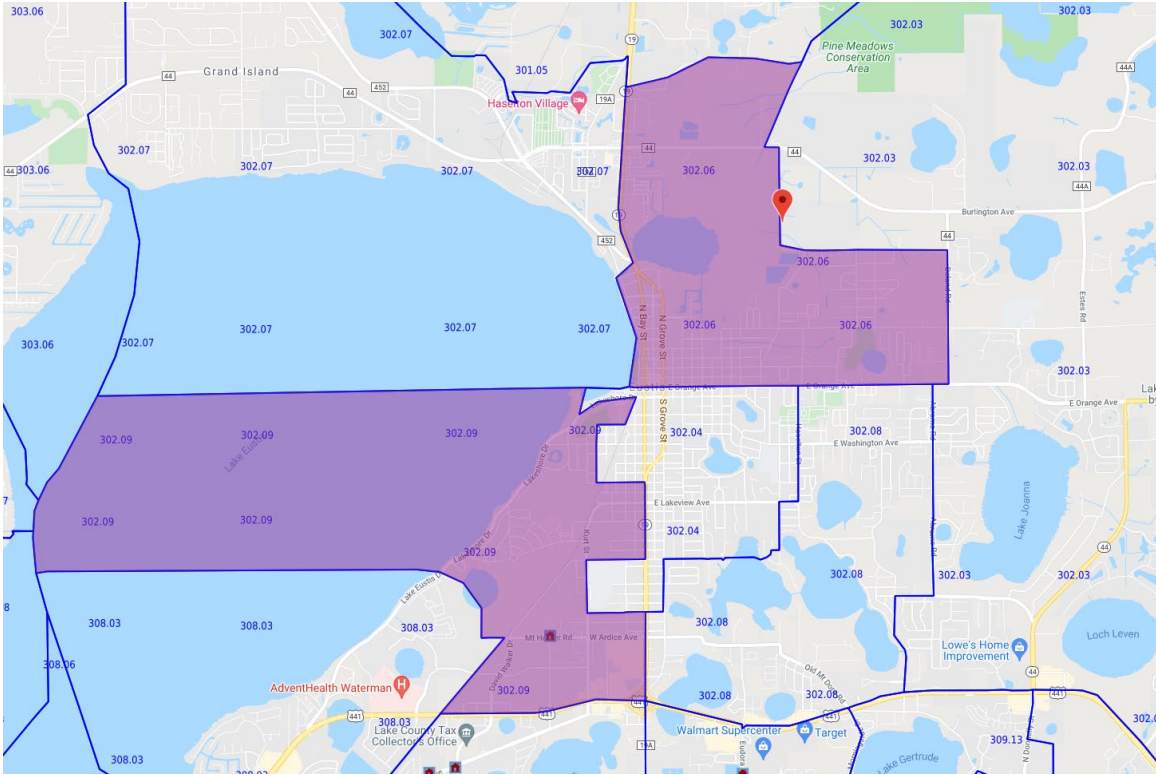
Use of Evidence: N/A

Performance Indicators (to date): N/A

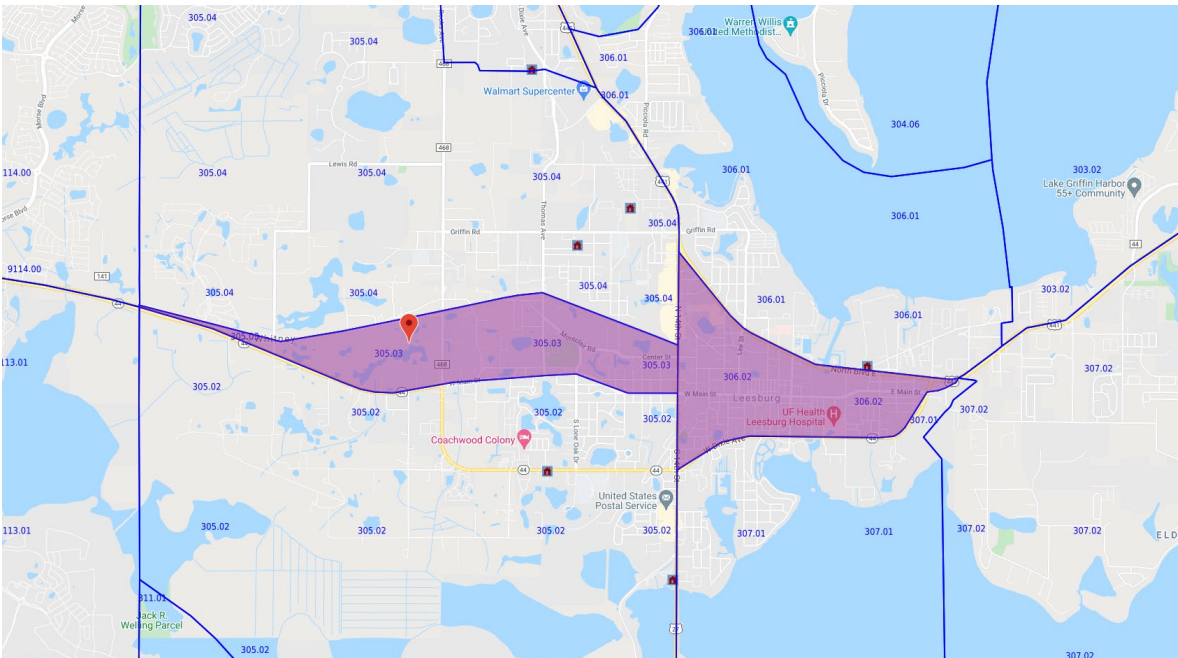
Appendix



Qualified Census Tract, 301.02



Qualified Census Tracts 302.06 & 302.09



Qualified Census Tracts 305.03 & 306.02



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