

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: CR 466A Phase 3 (From The Villages to Century Avenue)
2. Date of Submission: 12/03/2015
3. House Member Sponsor(s): H. O'Toole

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	2,000,000	2,000,000	0	0	5,250,000	5,250,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Jim Stivender
- b. Organization: Lake County Public Works Department
- c. Email: jstivender@lakecountyfl.gov
- d. Phone #: (352)253-6005

6. Organization or Name of Entity Receiving Funds:

- a. Name: Lake County Board of County Commissioners
- b. County (County where funds are to be expended) Lake
- c. Service Area (Counties being served by the service(s) provided with funding) Lake

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

? CR 466A is within the City of Fruitland Park and unincorporated Lake County, and provides regional traffic connectivity from US 301 in Sumter County to US 27/441 in Lake County. The proposed improvement completes the 4-laning of this important roadway link and employment centers in the Villages of Fruitland Park, the City of Fruitland Park, Lady Lake, and Sumter County. ? Phases 1 and 2 of the project are currently funded and programmed for right of way acquisition and construction. Phase I of the project is programmed to be let for construction bid in December 2015. Phase 2 of the project is in construction phase by The Villages and is to be completed in May 2016. Phase 3 of the project is approximately 1.9 miles and is currently funded for Engineering and Right-of-Way acquisition. The project is from the Villages to Century Avenue. ? This project will bring economic opportunities to the City of Fruitland Park and Lake County along the CR 466A Corridor, US 27, and nearby areas. The project is supported by the Lake County BCC, City of Fruitland Park, The Villages Development, and Lake ?Sumter MPO. ? The Phase 3 segment is in need of construction funding in the amount of \$5.25M per year for 2 years to add 2 new lanes improvement. The total cost of the project for FY 2016-17 from all sources of funding (the state funding should include the requested amount): Federal: Unknown at the present time State: \$5,250,000.00_ Local: Total In-Kind Amount: _\$250,000.00_____ Other: The Villages has invested \$5 Million into CR 466A Phase 2 to be reimbursed by Lake County Transportation Impact Fee Credits. 8. Is this a multi-year project requiring funding from the state for more than one year (yes/no)? Yes. CR 466A Phase 3 (From the Villages to Century Avenue) improvement is for the construction of 2 to 4 lanes. The project is within the City of Fruitland Park and unincorporated Lake County, and provides regional traffic connectivity from US 301 in Sumter County to US 27/441 in Lake County. The proposed improvement completes the 4-laning of this important roadway link. ?Lake County is requesting \$5.25 Million for FY 16-17 and will likely request \$5.25 Million in FY 17-18 FY 2016-17: CR 466A \$5,250,000.00 with any rollover funds into FY 17/18 Projected FY 2017-18 request: CR 466A: \$5,250,000.00 Total CR 466A to complete: \$10.5 Million

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 5,250,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 250,000

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes