

2018									
CAPITAL IMPROVEMENTS PROGRAM									
FINAL PRIORITY LISTING									
TRANSPORTATION ELEMENT									
	Project Name	COST	Description of Work	Funding Source	FY 18	FY 19	FY 20	FY 21	FY 22
1	Independence Lane Extension	\$ 800,000	Design & Roadway Installation	Mobility Fees			\$ 800,000		
2	Intelligent Transportation System (ITS)	\$ 1,000,000	Planning and Implementation of ITS Infrastructure	General Fund	\$ 100,000	\$ 250,000	\$ 270,000	\$ 190,000	\$ 190,000
3	Downtown Complete Streets Review	\$ 60,000	Feasibility/Preliminary Design	General Fund	\$ -	Will use FY 2017 Savings to Carryforward for this project.			
4	Sandspur Rd at Maitland Ave	\$ 225,000	Traffic Signal Refurbishment, Mast Arms	Mobility Fees	\$ 225,000				
5	N. Keller Road Improvements	\$ 2,200,000	Feasibility/Design/Construction Streetscape and Roadway	Mobility - \$50,000 SAD* - \$2,150,000			\$ 50,000	\$2,150,000	
6	Bike Trails Lake Lucien/Lake Harvest	\$ 2,650,000	Design/Construction of Bike Trails from I-4 to Fennell St.	PTF \$50K Design Grants \$2,600,000			\$ 50,000	\$2,600,000	
7	Seneca/Thistle I/S Improvements	\$ 450,000	Add Right Turn Lane on Seneca Trail, Refurbish Traffic Signals	Mobility Fees			\$ 450,000		
8	Maitland Center Parkway Loop	\$ 5,136,000	Design/Construction of Parkway Loop	Special Assessment District			\$ 195,000	\$1,647,000	\$1,647,000
9	US 17-92 at SunRail	\$ 280,000	Traffic Signal Installation	General Fund = \$140,000; FDOT = \$140,000				\$ 280,000	
					\$ 325,000	\$ 250,000	\$1,815,000	\$6,867,000	\$1,837,000

	FY 18	FY 19	FY 20	FY 21	FY 22
Mobility Fees	225,000	-	1,300,000	-	-
CRA	-	-	-	-	-
Stormwater	-	-	-	-	-
Utility	-	-	-	-	-
Developer Paid	-	-	-	-	-
SAD Bonds	-	-	245,000	3,797,000	1,647,000
Grant Funded	-	-	-	2,740,000	-
General Fund	100,000	250,000	270,000	330,000	190,000
	\$ 325,000	\$ 250,000	\$ 1,815,000	\$ 6,867,000	\$ 1,837,000