

Chapter 11

# Implementation Plan

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# IMPLEMENTATION PLAN

This section shows how the Redevelopment Plan translates to a phased series of implementation projects and breaks down anticipated costs for design and construction of capital projects as well as further plans and regulatory activities.

The City has done an outstanding job in securing funds through the recent bond issue and securing grants to pay for improvements to Wooton Park. Design of the park is currently underway with construction beginning in the fall of 2008. Combined with on-going construction activity for County facilities and the potential first phase development of Tavares Station, the community will be experiencing a significant amount of new construction activity in the next few years. This construction activity will stimulate excitement for area residents and investors with anticipation of future improvements expected. Therefore the first two years of the Capital Improvements program target regulatory changes in the Urban Code and Comprehensive Plan. The initial focus also includes the preparation of a detailed Waterfront Entertainment District Design Master Plan. This project provides the planning and design necessary to complete construction of all of the major improvements planned for the Entertainment District including the design for Ruby Street, Tavares Square, mixed-use transit facility, Transportation museum, streetscape treatments on adjoining roads and the phased hardening of the waterfront. Completion of this Master Plan will ensure the orderly progression of construction activity in support of future private sector market demand while positioning the City in preparation for possible commuter rail service in 2014.

The community should understand that the City, working with other government entities, will be pursuing multiple elements of the Plan at all times. It is important to note that the following capital improvement plan is flexible in nature. It is the best estimate of project costs based on a measure of the order of magnitude for projects in relation to anticipated revenues. As a matter of practice the City will continue to prepare annual budgets as well as establishing one, three and five-year work programs for budgetary and administrative purposes. Ultimately project costs will be refined during the design and construction phase of any given project. The following 5 year capital improvements plan and subsequent long-term phasing plan sets forth recommendations concerning project priorities and funding sources.

The Capital Improvement Strategies are used for short-term, and long range planning purposes. The Capital Improvement Strategies are not a guarantee of expenditure of funds on a given project in a given year. Actual funding allocations will be determined annually through the City's budget process. As priorities change, the capital improvement strategies are amended. Managed correctly, funds from the City and CRA can be leveraged through grants and commercial financing to accomplish a substantial number of capital improvements and planning activities. When successful, the City should see a substantial increase in the tax base and realize a healthy return on its investment through increased ad valorem revenues, sales tax receipts and other formulated revenue sharing programs. The Tavares Downtown Redevelopment Plan contains several projects consisting of public, private and joint public/private efforts, as described in previous sections of the Redevelopment Plan that will take at least twenty years for completion. Therefore, it is critical that the City incorporates a sound project implementation strategy when identifying priorities.

5 YEAR IMPLEMENTATION BUDGET: DOWNTOWN TAVARES CRA*					
Projects	FY '09	FY '10	FY '11	FY '12	FY '13
<b>1. Planning</b>					
1A. Develop Form-Based Codes and Revise Land Development Regulations	\$150,000				
1B. Comprehensive Plan Amendments	\$150,000				
1C. Multimodal Transportation Study		\$200,000	\$150,000		
1D. Utilities Master Plan	\$100,000	\$100,000			
<b>2. Design Development, Construction Documents and Permitting</b>					
2A. Waterfront Entertainment District (includes Tavares Square, Transit Station and Ruby Street design development)	\$250,000	\$500,000			
2B. Ruby Street Construction Documents/Permitting		\$500,000			
2C. Tavares Square Construction Documents/Permitting		\$250,000	\$250,000		
2D. Mixed-use Transit Facility Construction Documents and Permitting (Public/Private Development Venture)				\$3,000,000	
2E. Streetscape Design Specifications Manual	\$150,000				
2F. Alfred Street and Caroline Street Realignment	\$200,000	\$100,000			
<b>3. Construction</b>					
3A. Mixed-Use Transit Facility Construction (Public/Private Development Venture)					\$30,000,000
3B. Wooton Park Improvements	\$4,020,000	\$1,340,000	\$1,340,000		
3C. Alfred Street and Caroline Street Realignment		\$100,000	\$200,000	\$200,000	\$200,000
3D. Streetscape Improvements (On-going)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
3E. Ruby Street Construction		\$2,500,000	\$2,500,000		
3F. Tavares Square Construction <sup>1</sup>			\$1,500,000	\$1,500,000	
3G. Alleyway Improvements (On-Going)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
3H. Gateways (On-going)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
3I. Utility Upgrades	TBD	TBD	TBD	TBD	TBD
<b>Sub- Total</b>	<b>\$5,620,000</b>	<b>\$6,190,000</b>	<b>\$6,540,000</b>	<b>\$5,300,000</b>	<b>\$30,800,000</b>
<b>Phase 1 (2009-2013) Total</b>	<b>\$54,450,000</b>				

\*Refer table on next page for detailed description of projects and funding sources

<sup>1</sup> Estimate does not include land acquisition costs

DETAILED DESCRIPTION: 5 YEAR IMPLEMENTATION PROJECTS		
PROJECTS	DESCRIPTION	FUNDING SOURCE
<b>1) PLANNING</b>		
1A. Develop Form-Based Codes and Revise Land Development Regulations	Develop Form-Based Codes. Develop Administrative Procedures for review of development proposals in accordance with the Form Based Codes. Create expedited development approval process. Assess staff resources to review new developments based on modified land development regulations or retain the services of an architect/ planner on record to assist property owners. Prepare a "regulatory audit" to identify barriers in the existing regulations that discourage transit oriented compact development patterns.	TIF/ General Fund
1B. Comprehensive Plan Amendments	Amend Comprehensive Plan to incorporate recommendations contained in the Downtown Master Plan and revised Land Development Regulations.	General Fund
1C. Multimodal Transportation Study	Conduct study to determine alternative scenarios and transit routing studies for promoting multimodal transportation in the Downtown, including an infrastructure study to assess future demands to support transit service. Review anticipated regional development forecasts to assess the capacity needs for transportation and utilities infrastructure. Develop a connectivity element that links the various transportation options (Bus transit/ pedestrian and bicycle/ trolley/ vehicular circulation) Develop a transit station area plan to determine appropriate locations that integrate land use and transportation strategies supported by adequate densities serving the future Central Florida Commuter Rail project. Analyze the feasibility of establishing a Multimodal Transportation District, aimed to exempt new projects that promote transit use from transportation concurrency requirements.	TIF/ FDOT/ MPO/ TIP/ General Fund
1D. Utilities and Infrastructure Master Plan (including the on-going Stormwater Master Plan)	Develop an updated GIS Inventory for utilities including water, wastewater, solid waste, sewer, storm drainage, electric, telecommunications, and cable. Continue with the preparation of an area-wide Stormwater Master Plan to identify and reduce the number outfalls into Lake Dora. Develop a comprehensive master plan report that fulfills the City's regulatory requirements and addresses the identified system deficiencies. Work with SJRWMD to provide regional stormwater retention areas as part of new developments.	TIF/ FDOT/ CDBG/ Infrastructure Tax
<b>2) DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTATION, AND PERMITTING</b>		
2A. Waterfront Entertainment District Design Development - Tavares Square Design and Programming - Ruby Street Design and Programming	Undertake a detailed design development study of the district to fully integrate the appropriate phasing of all proposed elements of design including, but not limited to the following: - Determine land acquisition costs. - Continuation of proposed improvements to Wooton Park. - Develop design specifications for Ruby Street improvements - Appropriate phasing of future improvements to the park to provide for a hardened urban waterfront feature. - Private sector development opportunities including economic feasibility and design of future development along Ruby Street. - Complete design development phase and detailed specifications for Tavares Square. - Design and integration of key destination cultural facility. - Provide preliminary construction cost estimates.	Infrastructure Tax/ TIF/ CDBG/ General Fund/ Private Sector Contribution
2B. Ruby Street Construction Documents/ Permitting	Develop construction documents including construction cost estimates and technical specifications and drawings for bidding.	Infrastructure Tax/ TIF/ CDBG/ General Fund/ Private Sector Contribution
2C. Tavares Square Construction Documents/ Permitting	Develop construction documents including construction cost estimates and technical specifications and drawings for bidding.	

CDBG- Community Development Block Grant  
SHIP- State Housing Initiatives Partnership  
KAB- Keep America Beautiful  
SBA- Small Business Administration Tree Planting Grant  
FDOT- Florida Department of Transportation  
FRDAP- Florida Recreation Development Assistance Program  
FCT- Florida Communities Trust  
LWCF- Land and Water Conservation Fund  
RN- River Network  
UFG- Urban Forestry Grant  
RTP- Florida Recreational Trails Program  
FIND- Florida Inland Navigation District  
MSBU- Municipal Service Benefit Unit  
FLP- Federal Lands to Parks  
TPL- Trust for Public Land  
HBG- Highway Beautification Grant  
FBIP- Florida Boating Improvement Program  
TEP- Transportation Enhancement Program

DETAILED DESCRIPTION: 5 YEAR IMPLEMENTATION PROJECTS		
PROJECTS	DESCRIPTION	FUNDING SOURCE
<b>2) DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS, AND PERMITTING</b>		
<b>2D. Mixed-use Transit Facility Design Development, Construction Documents and Permitting (Public/Private Development Venture)</b>	Initiate design phase for the development of a Mixed-Use Transit Facility as a public-private development venture. Transit facility would link bus service, park and ride lots within a walkable, mixed-use village concept. Focus redevelopment on Class "A" business/ office uses with retail, restaurant and residential activities.	Private Sector/ TIF/ TEP/ MPO/ County
<b>2E. Streetscape and Gateways Design Specifications Manual</b>	Design and install wayfinding and signage specifications. Develop detailed design specifications for gateways at key intersections. Develop details for sidewalks, landscaping and street furniture (lighting, bike racks, segway parking, trash receptacles, benches, etc.) Develop Downtown pedestrian walking and business directory map.	TIF/ General Fund/ SBA/ KAB/ CDBG/ FDOT/ General Fund/ TEP
<b>3) CONSTRUCTION</b>		
<b>3A. Mixed-Use Transit Facility Construction (Public/Private Development Venture)</b>	Construction Phase	Private Sector/ Infrastructure Tax/ TIF/ County/ MPO
<b>3B. Wooton Park Improvements</b>	Complete waterfront landscape improvements. Complete construction phase for the marina, seaplane basin. Complete construction of docks and mooring area, seaplane/ water taxi dockmaster building, fueling facility. Complete construction of Tav-Lee Trail.	Infrastructure Tax/ TIF/ Tourist Development Tax/ County Improvement Grant LWCF/ USDA/ EDA/ FDOT/ FAA/ FRDAP/ FCT/ FWC/ TIPS/ FBIP/ FDEP/Waterfronts Florida
<b>3C. Alfred Street and Caroline Street Realignment</b>	Complete design development phase. Initiate construction phase for the proposed one-way realignment.	County Impact Fee
<b>3D. Streetscape Improvements (between Ruby Street and Main Street)</b> St. Clair Abrams (from Main Street to Caroline Street) New Hampshire Avenue (from Main Street to Caroline Street) Sinclair Avenue (from Main Street to Caroline Street) Maud Street (from Rockingham to Sinclair) Joanna Street (from Main Street to Caroline Street) Texas Street (from Main Street to Caroline Street)	Widen sidewalks (6'-8'), repair deteriorating sidewalks, install missing sidewalks. Reconfigure parking to accommodate diagonal and parallel parking spaces. Install parking facilities for other modes of transportation- bike racks/ segways/ NEVs. Improve landscaping, shade trees, pedestrian lighting, signage, and street furnishings.	FDOT/ CDBG/ Infrastructure Tax/ Impact Fees TIF/ General Fund/ SBA/ KAB
<b>3E. Ruby Street Construction</b>	Reconfigure Ruby Street to accommodate festival events and other activities. Install missing sidewalks. Reconfigure parking to accommodate diagonal and parallel parking spaces. Install parking facilities for other modes of transportation- bike racks/ segways/ NEVs. Improve landscaping, shade trees, pedestrian lighting, signage, and street furnishings.	FDOT/ CDBG/ Infrastructure Tax/ Impact Fees TIF/ General Fund/ Infrastructure Tax SBA/ KAB
<b>3F. Tavares Square Construction</b>	Land Acquisition: Lake County Public Records building. Right-of-way acquisition, if necessary. Complete construction of plaza.	TIF/ General Operations/ Special Assessments/ Tourism Tax/ FCT/ FRDAP/ SBA/ Historic Muse- ums Grant Program/ Resources for Public Arts Program/ Edyth Bush Charitable Foundation/ Kodak American Greenways Awards Program
<b>3G. Alleyway Improvements (On-Going)</b>	Prioritize commercial and high traveled residential alleys for improvements. Improve alleyway conditions to include parking provisions, landscaping, pedestrian lighting and paving.	TIF/ CDBG/ KAB/ SBA
<b>3H. Gateways (On-going)</b> Sinclair Avenue and US 441 Alfred Street and St. Clair Abrams St. Clair Abrams and US 441 Main Street and Lake Avenue SR 19 and Main Street	Design and Construction of identified gateways. Directional Signage, Landscaping, Neighborhood markers.	TIF/ Infrastructure Tax/ General Fund/ SBA/ KAB/ CDBG/ FDOT
<b>3I. Utility Upgrades</b>	Pursue continued installation of utilities and drainage system upgrades. Complete upgrades to existing water treatment plants. Complete burial of overhead utility lines along primary streets.	FDOT/ CDBG/ Infrastructure Tax/ Impact Fees

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FCT- Florida Communities Trust  
LWCF- Land and Water Conservation Fund  
RN- River Network  
UFG- Urban Forestry Grant  
RTP- Florida Recreational Trails Program  
FIND- Florida Inland Navigation District  
MSBU- Municipal Service Benefit Unit  
FLP- Federal Lands to Parks  
TPL- Trust for Public Land  
HBG- Highway Beautification Grant  
FBIP- Florida Boating Improvement Program  
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6+ YEARS IMPLEMENTATION PROJECTS: DOWNTOWN TAVARES CRA*
<b>Projects</b>
<b>1. Planning</b>
1A. Ingraham Community Center Space Needs and Programming Study
1B. Civic Center and Public Library Redevelopment Feasibility Study
1C. Cultural Center/ Heritage Museum- Economic Feasibility Analysis
1D. Mixed-Use Parking Garage Redevelopment Feasibility Study (existing Public Works site)
1E. Pedestrian Bridge Alternatives Study (US 441)
1F. County Facilities Consoildated Redevelopment Plan
1G. Public Safety Complex Conceptual Design Study
<b>2. Design Development, Construction Documents and Permitting</b>
2A. Ingraham Community Center
2B. Civic Center and Public Library
2C. Cultural Center/ Heritage Museum <sup>2</sup>
2D. Mixed-Use Parking Garage
2E. Public Safety Complex
<b>3. Construction</b>
3A. Ingraham Community Center Upgrade
3B. Civic Center and Public Library Expansion
3C. Alfred Street and Caroline Street Realignment Completion
3D. Mixed-Use Parking Garage
3E. Mixed-Use Transit Facility Completion
3F. Streetscape Improvements (On-going)
3G. Alleyway Improvements (On-Going)
3H. Gateways (On-going)
3I. Utility Upgrades (On-going)
3J. Jail Facility Landscaping Improvements

<sup>2</sup> Subject to Economic Feasibility Analysis

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RN- River Network  
 UFG- Urban Forestry Grant  
 RTP- Florida Recreational Trails Program  
 FIND- Florida Inland Navigation District  
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 TPL- Trust for Public Land  
 HBG- Highway Beautification Grant  
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DETAILED DESCRIPTION: 6+ YEARS IMPLEMENTATION PROJECTS		
PROJECTS	DESCRIPTION	FUNDING SOURCE
<b>1) PLANNING</b>		
1A. Ingraham Community Center Upgrade Space Needs and Programming Study	Hire a consultant to determine the space and programmatic needs for proposed expansion. Seek potential grant opportunities to fund proposed improvements.	TIF/ General Fund/ CDBG
1B. Civic Center and Public Library Redevelopment Feasibility Study	Complete preliminary studies of alternatives to expand or relocate the library and civic center, working closely with the County to ensure that the results of the studies and anticipated population increase is incorporated into the Lake County Budget. Retain the services of a consultant to determine the space and programmatic needs for proposed facility.	General Fund/ County/ TIF
1C. Cultural Center/ Heritage Museum- Economic Feasibility Analysis	Conduct an economic study to determine the market feasibility for a cultural center. Initiate discussions with the Tavares Historical Society and Lake County to create a regional cultural venue (possible uses include train museum, heritage museum, art gallery, convention facilities, theater). Initiate dialogue with current property owners and the community to discuss the intent, phasing, and redevelopment possibilities.	TIF/ FDOT/ MPO/ TIP/ General Fund
1D. Mixed-Use Parking Garage Redevelopment Feasibility Study (existing Public Works site) – Project Investigation	Evaluate feasibility of constructing a mixed-use public parking structure on the east side of Downtown.	Infrastructure Tax/ TIF/ General Fund/ Public- Private Partnership
1E. Pedestrian Bridge Alternatives Study (US 441) – Project Investigation	Analyze feasibility and alternative locations for constructing a pedestrian bridge to enhance connectivity across US 441.	TIF/ FDOT/ MPO/ TEP/ General Fund
1F. County Facilities Consoildated Redevelopment Plan – Project Investigation – Schematic Design	Conduct a study in collaboration with the County and School Board to develop a consolidated redevelopment plan for county owned properties in the CRA. Coordinate reuse plans for the school properties with potential developers	TIF/ County
1G. Public Safety Complex Conceptual Design Study – Project Investigation – Schematic Design	Conduct a feasibility study to construct a fire and rescue complex at the current bus storage facility . Commence design phase in conjunction with the feasibility study for the proposed complex.	TIF/ County/ General Fund
<b>2) DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTATION, AND PERMITTING</b>		
2A. Ingraham Community Center – Design Development Phase – Construction Documents and Permitting	Initiate design development phase for the expanded facility Develop construction documents including construction cost estimates and technical specifications and drawings for bidding.	TIF/ CDBG/ General Fund/ Private Sector Contribution
2B. Civic Center and Public Library – Design Development Phase – Construction Documents and Permitting	Initiate design development phase for the expanded facility Develop construction documents including construction cost estimates and technical specifications and drawings for bidding.	Infrastructure Tax/ TIF/ CDBG/ General Fund/ County

DETAILED DESCRIPTION: 6+ YEARS IMPLEMENTATION PROJECTS		
PROJECTS	DESCRIPTION	FUNDING SOURCE
<b>2) DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTATION, AND PERMITTING (Contd.)</b>		
2C. Cultural Center/ Heritage Museum – Design Development Phase – Construction Documents and Permitting	If the economic feasibility analysis determines that construction of the facility is viable, the City should continue with the design development and construction phase. Retain an architect to provide programming and design services for the proposed facility. Develop construction documents including construction cost estimates and technical specifications and drawings for bidding.	TIF/ General Fund/ Special Assessments/ Tourism Tax/ FCT/ FRDAP/ SBA/ Historic Museums Grant Program/ Resources for Public Arts Program/ Edyth Bush Charitable Foundation/ Kodak American Greenways Awards Program
2D. Mixed-Use Parking Garage (subject to the conclusions of the redevelopment feasibility study)	Retain an architect to provide programming and design services for the proposed facility. Develop construction documents including construction cost estimates and technical specifications and drawings for bidding.	Infrastructure Tax/ TIF/ General Fund/ Public- Private Partnership
2E. Public Safety Complex	Develop construction documents including construction cost estimates and technical specifications and drawings for bidding.	FDOT/ CDBG/ Infrastructure Tax/ Impact Fees
<b>3) CONSTRUCTION</b>		
3A. Ingraham Community Center	Construction Phase	TIF/ General Fund/ Infrastructure Tax
3B. Civic Center and Public Library Expansion	Construction	General Fund/ County/ TIF
3C. Alfred Street and Caroline Street Realignment Completion	Construction	County Impact Fee
3D. Mixed-Use Parking Garage	Construction	Infrastructure Tax/ TIF/ General Fund/ Public- Private Partnership
3E. Mixed-Use Transit Facility Completion	Construction	TIF/ Public- Private Partnership
3F. Streetscape Improvements (On-going)	Widen sidewalks (6'-8'), repair deteriorating sidewalks, install missing sidewalks Reconfigure parking to accommodate diagonal and parallel parking spaces Install parking facilities for other modes of transportation- bike racks/ segways/ NEVs Improve landscaping, shade trees, pedestrian lighting, signage, and street furnishings	FDOT/ CDBG/ Infrastructure Tax/ Impact Fees/ TIF/ General Fund/ SBA/ KAB/ TEP
3G. Alleyway Improvements (On-Going)	Construction	CDBG/ Infrastructure Tax/ Impact Fees TIF/ General Fund/ SBA/ KAB/ TEP
3H. Gateways (On-going)	Construction	TIF/ Infrastructure Tax/ General Fund/ SBA/ KAB/ CDBG/ FDOT
3I. Utility Upgrades (On-going)	Construction	FDOT/ CDBG/ Infrastructure Tax/ Impact Fees
3J. Jail Facility Landscaping Improvements Improve aesthetic character through streetscape improvements and landscaped buffers	Design and Construction	TIF/ CDBG
3K. Public Restrooms	Design and Construction	TIF/ CDBG/

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