



**Pasco County
Capital
Improvement
Plan
FY 2014 to 2018**

The image on the cover of this year's budget is meant to signify the passing of the baton, from all of those individuals that built our solid foundation over the last 30 years, and the next generation of leaders who are stepping up to take Pasco County to the next level. As recently retired County Administrator John Gallagher has said, "I have viewed my tenure as taking the community through adolescence, it is now time for our future leaders to take us to adulthood." For those of us who have been handed the baton, we gladly accept the challenge and are ready to make Pasco County the Premier County that it deserves to be.

-Michele Baker



**PASCO COUNTY CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2014-2018
ADOPTED**

BOARD OF COUNTY COMMISSIONERS

Ted Schrader, Chairman

Jack Mariano, Vice-Chairman

Pat Mulieri, Ed. D., County Commissioner

Henry Wilson, County Commissioner

Kathryn Starkey, County Commissioner



COUNTY ADMINISTRATOR

Michele Baker





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INTRODUCTION

The Capital Improvement Plan (CIP) is a guiding document for the efficient and effective administration of revenue for capital projects in the County. The County prepares a minimum five-year CIP as part of the annual budgeting process. The CIP is a dynamic document that proposes the acquisition, construction, enhancement, or replacement of public infrastructure to serve Pasco County citizens. The most current year is proposed as part of the annual budget. The remaining four years represent estimates of future revenue and expenditures.

The CIP identifies specific projects by business unit indicating cost estimates, funding sources, and timelines for completion. The CIP reflects difficult decisions in the allocation of limited resources among competing service demands and provides an orderly, systematic plan to address the County's capital needs.

Availability of funding is driven primarily by State law and County ordinances governing the funding sources. The limitations of those funds are further described in the Description of Funding Sources section on the following page.

DEFINITION

Capital Projects are defined as one-time activities, which are non-recurring in nature that provide for the acquisition, improvement, development, construction, or extension of the useful life of the County's capital assets. Capital assets include, but are not limited to land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit. To qualify for inclusion in the Capital Budget, the project must have a total cost of at least \$50,000, an anticipated useful life of at least five years, and meet one of the following criteria:

- It is a new construction, expansion, renovation, or replacement project for an existing facility or facilities. This provision includes planning, engineering, architectural and feasibility studies as well as office and other equipment necessary to complete the project.
- It is a major maintenance or rehabilitation project that meets the criteria of extending the useful life of an existing facility or facilities.
- It is an initial vehicle or major equipment purchase that meets the minimum cost and anticipated life guidelines.

Furthermore, consideration will be given to items that are typically purchased from impact fees or other capital funds in multiple amounts (e.g. police vehicles) where the combined purchase price and expected lifespan meet the defined minimum amounts.

CIP PROCESS

Development of the County's CIP is an interactive process that takes approximately six to eight months to complete, from the initial stages of project identification to budget approval. All County departments and constitutional officers with capital needs submit project requests. These requests are reviewed for accuracy and availability of funding by the Office of Management and Budget's (OMB) Capital Project Planning Coordinator. Determining the availability of funds includes an analysis of fund balance and



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historical and current revenue trends. The Capital Project Team then reviews the proposed list for overlap, conflict, and priorities as appropriate. It is at this time that difficult choices must be made to decide which projects will be included in the proposed CIP and in what year(s) they can be funded.

The proposed plan is presented to County Administration and then to the Board of County Commissioners (BCC) at the same time as the operating budget. After work sessions and public hearings are conducted and appropriate changes and adjustments are made, the CIP is adopted in conjunction with the County's annual budget. The first year of the CIP is the County's Capital Budget. Upon adoption of the CIP, funds are appropriated for those projects identified in the first year of the plan and remain appropriated until the project is complete.

DESCRIPTION OF FUNDING SOURCES

American Recovery and Reinvestment Act of 2009 Fund (B124) – enacted by Congress on February 17, 2009 to stimulate the economy by providing funding for “shovel-ready” construction projects. FDOT received \$1.3 billion in ARRA funding for highway improvements; with Pasco County receiving \$8,071,453 in State funds and \$5,200,000 in Local Funds. These funds were obligated to construct U.S. 41 from Gator Lane to Ridge Road Extension, Starkey Park Multi-Use Path from Massachusetts to Congress Street, and the S.R. 54 and Suncoast Parkway widening project from west of Suncoast Parkway to Meadowbrook Lane. This funding allowed the advancement of the construction of U.S. 41 and the Starkey Park Multi-Use Path. S.R. 54 and Suncoast Parkway was a new project that had not been identified in the CIP, but was a necessary improvement to a well-traveled, congested interchange in an area that is planned for economic development and targeted business and industry, most specifically with the pending development of T. Rowe Price. In addition to roadway projects, federal funding was received for fifty transit shelters totaling \$1,250,000 and five replacement transit buses totaling \$1,872,487 with the funds being committed for expenditure between July 1, 2009 and September 30, 2012. Unfortunately, the follow-on federal funding that was anticipated in the “Jobs to Main Street” bill did not materialize, and future federal funding is not anticipated.

Capital Improvement Fund (B301) – used to finance projects that otherwise cannot be funded by impact fees. Financing is provided primarily through previous operating transfers from several funds as well as fund balance.

Combat (B180) and Rescue (B184) Impact Fee Funds – ordinance established on January 13, 2004, to impose impact fees on new residential construction to protect the health, safety and general welfare of citizens by providing adequate public facilities. These fees are used to fund construction of new stations, purchase land, renovate and build additions to existing stations and to purchase equipment for these stations so that the levels of service can be maintained accordingly with the growth in the County.

Court Costs for Court Facilities Fund (B170) – to account for additional court costs assessed to any person pleading guilty or nolo contendere to, or found guilty of, any felony, misdemeanor or criminal traffic offense under the laws of the State, so long as the person has the ability to pay and will not be prevented from making restitution or other compensation to victims or from paying child support. Pursuant to Florida Statutes 939.18, a court may assess up to \$150 in additional court costs which may be used for the construction of courthouses and court-related buildings and for maintenance or repair of court facilities, exclusive of janitorial or custodial services. This was modified in the 2004 legislative session to include a surcharge of up to \$15 for any infraction or violation if passed by ordinance. The Board of County Commissioners passed this ordinance on June 8, 2004.



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Department of Housing and Urban Development Fund (B126) – reflects federal revenue received from the US Department of Housing and Urban Development. Pasco County is an entitlement community in the Community Development Block Grant (CDBG) program. The primary CDBG objectives are to provide affordable housing, create suitable living environments and expand economic opportunities. Allocation priorities for CDBG are based upon a competitive application process. Community Development Division staff and County Administration review all applications before a proposed list is submitted to the Pasco County Board of County Commissioners for approval. In reviewing the applications, the priorities listed in the consolidated plan are weighed and a final proposed list is recommended. The list of projects approved by the Board of County Commissioners is submitted to the US Department of Housing and Urban Development for review, approval and funding.

Department of Transportation Grant Fund (B128) – grants funded from the Federal or State government intended to promote projects involving linkage or access to multiple modes of transportation to facilitate the intermodal or multimodal movement of people and goods.

Developer Pipeline Projects (various funds) – as a condition of approval for large-scale development projects, there are instances when Developers are obligated to improve a roadway on the County's collector and arterial roadway network or the State Highway System in order to receive project approval. These projects are referred to as "Developer Pipeline Projects." The programming of these projects is tied to the timelines in their approved Development Agreements. Construction of "Developer Pipeline Projects" is not actually considered committed until a Letter of Credit or Financial Guarantee to fully construct the improvement is posted or accepted by Pasco County. New development projects are required to complete a Traffic Impact Study to determine their impacts to the County's roadway network and pay their proportionate fair share towards improving a specific roadway, intersection, etc., as a result of their development. These funds are budgeted for this specific project and programmed in the CIP when the project can be fully funded.

E911 Emergency Services Fund (B156) – to account for the maintenance of an enhanced emergency communications system that links ambulance, law enforcement and fire dispatching service for the County and all cities within the County.

Florida Boating and Improvement Fund (B159) – to account for the improvement of boating facilities to include docks, channel markers, rest rooms, sidewalks and those items which improve facilities for boating or boaters.

Florida Office of Tourism, Trade and Economic Development (B146) – grants intended to provide the infrastructure necessary to stimulate economic development by private enterprise.

General Fund (B001) – to account for general operations of the County and all transactions which are not accounted for in other funds or account groups.

Half-Cent Sales Tax CIP Fund (B331) – funded from proceeds associated with the issuance of the Half-Cent Sales Tax Revenue Bonds, Series 2003. The total proceeds transferred to the capital fund were \$48,608,601.

Hurricane Mitigation Fee Fund (B188) – to account for hurricane shelter retrofitting and traffic management services in Pasco County.



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School Impact Fee Fund (B168) – to account for impact fees charged to new construction activity. These fees assist in providing for additional schools to accommodate growth in the County.

Libraries Impact Fee Fund (B185) – ordinance established on September 4, 2002, to impose an impact fee on new residential construction so as to finance new library facilities. The volume of new residential construction warranted the need for libraries impact fees so that existing levels of libraries services will continue to be provided.

Local Option Gas Tax Fund (B103) – reflects revenue received from the six-cent gas tax funds and 80% of the two-cent constitutional gas tax. The Local Option Gas Tax (LOGT) was first levied September 1, 1983, for two cents; a third and fourth cent levied September 1, 1984; and a fifth and sixth cent levied on September 1, 1986. This revenue is used to finance certain road improvements, road maintenance and construction and road-related drainage facilities. Local governments may pledge the LOGT to secure the payment of bonds. In 1993, the Florida Legislature authorized an additional five cents of LOGT on motor fuel, which the Board of County Commissioners has not adopted, and a new ninth-cent of LOGT on motor fuel and special fuel. On January 1, 1994, special fuel became subject to the ninth-cent per gallon in every County of the State. On June 18, 2002, the Board of County Commissioners adopted the levy of the remaining revenue from the ninth cent gas tax. Effective January 1, 2003, the ninth cent fuel tax provided for a maintenance crew to help maintain the County's rapidly growing road network. The maintenance crew and proceeds are accounted for in the Road and Bridge fund and may be found in the Development Services (Section 8) of the document.

Mobility Fee Funds (B311, B312, B313) – a transportation system charge to recoup the proportionate cost of transportation demand generated by all new development. This fee, which includes assessments for roadways, transit, and bicycle/pedestrian facilities, is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development.

Multi-Modal Transportation Fund (B178) – accounts for the finance or refinance of transportation capital improvements, transportation capital expenses, and transportation operation and maintenance expenses. This fund receives 33.33% of tax increment revenues from the General Fund to pay for these expenses.

Parks and Recreation Impact Fee Funds (B181, B182, B183) – ordinance established on January 29, 2002, to impose impact fees on new residential construction so as to finance new Parks and Recreation facilities. The volume of new residential construction warranted the need for Parks and Recreation impact fees so that existing levels of parks and recreation services continue to be provided and future deficiencies will be prevented from occurring. The County is divided into three parks and recreation impact fee zones - West (B181), Central (B182) and East (B183) to assure that all fees collected and funds expended are accountable in each zone.

Paving Assessment Fund (B114) – accounts for revenues received from paving assessments. Ordinance No. 85-06 was adopted May 7, 1985, and revised in February 1989, November 1990, June 1997, April 1999, and revised last by Ordinance No. 02-17. Ordinance No. 02-17 was adopted July 30, 2002, and is the document governing paving assessments. Local roads, primarily for access to abutting property of limited continuity and not for through traffic, are assessed 100% to the benefited property owners. The assessments may be paid in full upon substantial completion or in equal specified periods, together with interest for resurfacing, rehabilitation or reconstruction, respectively. In prior years, a portion of the local option gas tax revenues were budgeted to supplement the receipts



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from the repayment of assessments for paving of residential streets. This has created a self-sustaining revolving fund with receipts from previously completed projects funding initial costs for current projects.

Penny for Pasco Fund (B300) – a Local Option Sales Surtax was passed by Pasco County voters on March 9, 2004. The surtax became effective on January 1, 2005, and will exist for a ten-year period thereafter. Proceeds are divided amongst the Pasco County School Board, local municipalities and Pasco County Government. The proceeds of the sales surtax result in a 1/2 mill Countywide property tax reduction. Pasco County's proceeds of the Local Option Sales Surtax are distributed as follows: 50% for transportation improvements and to address traffic congestion, 25% for the acquisition of environmentally sensitive lands, 20% for improving public safety and 5% is for contingency.

Road and Bridge Fund (B107) – to account for the maintenance of County roads, to include traffic signs and signals.

School Infrastructure Program – the General Appropriations Act (GAA) for FY 09 allocated \$10,000,000 for a School Infrastructure Program. Eligibility for funding consideration was based on school enrollment growth for a five-year period ending in 2007-08. Funding from the program was intended to help counties and/or school districts with infrastructure issues. Projects were prioritized based on project need and importance, reasonableness of cost estimates, and project status. Pasco County was one of six Counties/School Districts in the State eligible for funding consideration and, applied for and received \$4,200,000 in Fiscal Year 2009. In FY 10, the GAA allocated \$10,000,000 for the School Infrastructure Program. Again, Pasco County applied for and received \$3,865,000. In FY 11, the GAA allocated \$10,000,000 for the School Infrastructure Program. Again, Pasco County applied for and received \$4,211,970.

Solid Waste System Fund (B450) – to account for the financing of respective services to the general public where all or most of the costs involved are paid in the form of charges to users of such services.

Solid Waste Resource Recovery Bonds 2008 (B451) – proceeds created by the issuance of the \$19,945,000.00 solid waste disposal and resource recovery system revenue bond series 2008 D. The total proceeds deposited into the project fund were \$18,000,000.00 to finance capital projects.

Stormwater Management Fund (B193) – funded from a non-ad valorem assessment, based upon an equivalent residential unit (ERU) of impervious surface area. The capital portion of the assessment is used to engineer and construct stormwater capital projects. In addition, funding is received through the Southwest Florida Water Management District's Cooperative Funding Program. Within the District's 16 County jurisdictional areas there are eight basin boards. The boundaries are delineated along watersheds rather than political lines. Each of the basins has ad valorem taxing authority up to .5 mills. A major portion of the monies that are generated each year are dedicated to assisting local governments cooperatively fund water resource-related projects that help implement the District's mission, goals and strategic objectives. The Cooperative Funding Program has historically been a 50/50 cost share on projects approved by the basins.

Tommytown Capital Fund (B326) – Proceeds created by the issuance of the \$13,000,000 Section 108 Housing and Urban Development (HUD) Note borrowed to provide funds for the Tommytown Neighborhood revitalization project.



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Tourist Development Tax Fund (B113) – to account for the collection and use of a two percent Tourist Development Tax imposed pursuant to County ordinance and in accordance with Section 125.0104 of the Florida Statutes.

Transportation Impact Fee Funds (B161, B163, B165) – ordinance established on April 29, 1986 to impose an impact fee for the exclusive purpose of providing increased capacity on the major road network system (arterial and collector roads within Pasco County). The County is divided into three transportation impact fee zones - West (B161), Central (B162) and East (B163) to assure that all fees collected and funds expended are accountable in each zone. In addition, funds collected from all zones may be spent for improvements on the State Highway System.

Tree Fund (B195) – reflects revenues collected from the unlawful removal, topping or irreversible damage of trees as per County ordinance and is used to purchase, plant and maintain native trees on land within Pasco County.

US 19 Concurrency Fund (B160) – reflects revenues received from impact fees charged to new construction activity near US 19 under the County's "New Development Fair Share Contribution for Road Improvement Ordinance." These fees assist in providing increased capacity for US 19 to accommodate the increased demand.

Utilities Capital Improvement Funds (B401 Pasco Water and Sewer Fund) – funds set aside within the B401 to finance water, wastewater, and reclaimed projects that otherwise can not be funded by impact fees or by the Utilities Renewal and Replacement Fund.

Utilities Renewal and Replacement Funds (B401 Pasco Water and Sewer Fund) – an amount equal to five percent (5%) of the gross revenue of the system for the previous fiscal year is deposited into a renewal, replacement, and improvement account. Such monies shall be used only for the purpose of paying the cost of capital assets and extraordinary repairs to the system.

Villages of Pasadena Hills Transportation Fund (B314) – to account for funds collected within the Villages of Pasadena Hills (VOPH) Dependent District. These funds include tax increment revenues and external improvement fees. Tax increment revenues are the portion of the County-wide 33.3% home rule tax increment revenues that are generated from the real property in the Villages of Pasadena Hills Dependent District and earmarked for transportation improvements that benefit the Villages of Pasadena Hills, including the planned I-75/Overpass Road interchange. The tax increment revenues are calculated as 97% of the ad valorem tax revenues generated by applying the millage rate in effect for the current fiscal year, exclusive of any debt service millage, to 33.33% of the difference between the current taxable valuation and the base taxable valuation (the base taxable valuation is presently based on 2012 taxable values). The external improvement fees are an amount equivalent to twenty-four (24) percent of the mobility fees and mobility fee surcharges collected on certain properties within the Villages of Pasadena Hills.

Water and Wastewater Impact Fees (B401 Pasco Water and Sewer Fund) – ordinances established on March 24, 1987 to impose new impact fees on new service connections to defray all or a portion of the costs of the water and/or wastewater service facilities to accommodate the impact to the existing infrastructure. These impact fees are to finance new construction.

Water and Sewer Bonds 2006 Fund (B430) – Proceeds created by the issuance of the \$71,160,000.00 water and sewer refunding revenue bond.



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Water and Sewer Bonds 2009 Fund (B431) – Proceeds created by the issuance of the \$115,655,000.00 taxable water and sewer revenue bond series 2009 B. The total proceeds deposited into the project fund were \$105,000,000.00 to finance capital projects.

Water and Sewer Bonds 2014 Fund (B432) – Proceeds that will be created by the issuance of a \$50,000,000.00 water and sewer refunding revenue bond in 2014.



PENNY FOR PASCO SUMMARY INFORMATION

On December 16, 2003, the BCC approved Ordinance No. 03-39 for a local government infrastructure surtax of one percent upon taxable transactions occurring within Pasco County under Chapter 212, Florida Statutes. This surtax is known as the Penny for Pasco and is effective from January 1, 2005 to December 31, 2014.

The monies received from the surtax are to be utilized by Pasco County, the municipalities of Pasco County, and the District School Board of Pasco County. In consideration of the benefit derived from receiving the equivalent of half a mill in property taxes from the Penny, the District School Board of Pasco County agreed to reduce by half a mill the capital outlay school property millage for ten years. The funds are also used to acquire land, finance, plan, construct, reconstruct, improve infrastructure, address transportation deficiencies and safety needs, and for Pasco County to acquire land for conservation and the protection of natural resources to benefit the citizens of Pasco County.

The surtax proceeds are distributed by the Florida Department of Revenue by first distributing the equivalent of half a mill multiplied by 0.9665 to the School District. The remaining funds are distributed as follows:

Recipient	Share of Proceeds
Pasco County	45.00%
School District of Pasco County	45.00%
City of New Port Richey	4.24%
City of Zephyrhills	2.91%
City of Dade City	1.68%
City of Port Richey	0.81%
City of San Antonio	0.19%
Town of St. Leo	0.17%

The County's 45% share of the remaining surtax proceeds are allocated as follows: 50% for transportation infrastructure; 25% for acquisition of environmentally sensitive lands for conservation purposes; 20% to finance, plan for and acquire public safety vehicles for use by the Sheriff's Department, Emergency Medical Services, and Fire suppression; and 5% for public infrastructure.

Transportation Infrastructure

The BCC originally identified twenty (20) transportation improvement projects for construction with the surtax and the majority of these projects have been completed.

Completed Projects (17)

- Clinton Avenue Widening from east of Pasadena Road to west of Fort King Road
- C.R. 54 from Old Pasco Road to S.R. 581
- Ten Intersection Improvements (Countywide) including I-75 and C.R. 54 Interchange
- Main Street Widening from Congress Street to Rowan Road
- Seven Springs Median Channelization
- Starkey Trail Extension along Massachusetts Avenue from Congress Street to Rowan Road
- S.R. 54 Addition of Paved Shoulders from Curley Road to Morris Bridge Road
- Advanced Right-of-Way Acquisition



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Status of Remaining Projects (3)

- The U.S. 19 Median Channelization/Right-Turn Lanes project is being constructed by the Florida Department of Transportation (FDOT) with the first phase completed from the Pinellas County Line to Marine Parkway and the remainder of the project from Marine Parkway to Hernando County Line under construction.
- The construction of the transit shelters is occurring simultaneously with the transportation improvements under construction by FDOT on U.S. 19 and U.S. 301.
- The Congress Street and Orchid Lake Road/Pine Hill Road Intersection Improvement was removed from the project list for various reasons. The City of New Port Richey and the County mutually agreed to terminate the Interlocal Agreement on May 26, 2010.

As a result of some of the original projects being funded by different revenue sources instead of the surtax and several other projects being completed at less than originally estimated, the BCC was able to add twenty (20) new projects to the program in August of 2010. Eight (8) of these new projects have been completed and twelve (12) are underway.

Completed Projects (8)

1. Hudson Avenue and Little Road Intersection Improvement
2. Little Road and Fox Hollow Drive Intersection Improvement
3. Little Road and Rancho Del Rio Drive Intersection Improvement
4. Little Road and River Crossing Boulevard Intersection Improvement
5. Ridge Road and Sterling Lane Median Channelization
6. Seven Springs Boulevard and Jenner Avenue Intersection Improvement
7. Seven Springs Boulevard and Lassen Avenue Intersection Improvement
8. Starkey Trail Extension along Massachusetts Phases II, III and IV

Remaining Projects (12)

Projects in Route Study or Design and Permitting	Projects in Right-of-Way Acquisition	Projects Under Construction
Boyette Road and Wells Road Intersection	Clinton Avenue from Meigs Lane to Pasadena Road Widening	Perrine Ranch Road and Grand Boulevard Intersection
Curley Road and Old St. Joe Road Intersection	Hudson Avenue and Hicks Road Intersection	
Old Pasco Road and Quail Hollow Boulevard Intersection	Little Road and Massachusetts Avenue/DeCubellis Road Intersection	
Parkway Boulevard and Shining Star Drive Intersection	Moon Lake Road and SR 52 Intersection	
Shady Hills Road and Softwind Lane Intersection	Perrine Ranch Road and Seven Springs Boulevard Intersection	
SR 54 and Morris Bridge Road Intersection		



Environmental Lands

The Environmental Lands Acquisition and Management Program (ELAMP) began in July of 2004, with the adoption of the Penny for Pasco. The Environmental Lands Acquisition Selection Committee (ELASC) is responsible for reviewing and nominating properties for acquisition and environmental protection. The goal of ELAMP is to protect natural communities, uplands and wetlands, connect natural linkages, conserve viable populations of native plants and animals, protect the habitat of listed species, protect water resources and wetland systems, protect unique natural resources, enhance recreational opportunities and expand environmental education opportunities.

Properties are first nominated by the owner or an authorized agent. Nominations are then presented to the ELASC for Initial Review for a Pass/Fail evaluation. If a project is deemed consistent with the program's goals, the Scientific Sub-Committee reviews and scores the project. This evaluation is based upon specific site scoring criteria established by the Environmental Lands Acquisition Task Force. Upon completion of the site review and evaluation, ELASC makes a formal recommendation to the BCC to add the property to the ELAMP Acquisition List.

If approved for acquisition by the BCC, staff can then proceed with securing appraisals, obtaining title information, and researching any other information that is relevant for use in acquisition discussions, and actual negotiations for the project. If staff is successful in obtaining a Purchase and Sale Agreement for the subject property, it is presented to the BCC for final approval. Upon successful negotiations with the property owner, the property will be acquired through either a perpetual conservation easement or a fee title acquisition. The property is then subject to monitoring and management by staff to ensure environmental protection measures are implemented and the property is accessible to the public for passive recreational uses.

Ten (10) environmentally sensitive properties have been acquired to date for a total of 1,473 acres.

Project	Acres Acquired
Aripeka Heights	210
Baillie's Bluff	107
Boy Scout Property	18
Cypress Creek	265
Fussell Property	8
Hoover Property	11
Morsani Property	598
Pasco Palms	117
Tierra del Sol	28
Upper Pithlachascotee River Preserve	111
Total	1,473

Staff is actively negotiating 6 new projects within critical linkages: Cope property (700 acres), Crossbar Ranch (12,500 acres), Hidden River (71 acres), Fleamasters (35 acres), Biesel (10 acres) and Southworth Schickedanz (60 acres).



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Public Safety

The Sheriff's Office and Emergency Services Department have both utilized the Penny for Pasco to purchase equipment that would otherwise be funded by property taxes. Below are tables presented to the Board of County Commissioners at a workshop on May 28, 2013. These tables indicate what has been purchased from the inception of the Penny for Pasco through May of 2013 and what is estimated to be spent through December of 2014.

Emergency Services

Projects	Actual through May of 2013		Estimate from May of 2013 through December of 2014	
	Cost	Units	Cost	Units
Automatic Defibrillators and Supplies (public use)	\$147,553	102		
Automatic Defibrillators (staff use)	\$463,528	16		
Ambulances (additional)	\$284,400	3	\$180,000	1
Ambulances (replacement)	\$711,715	5		
Ambulances (upgrades)	\$60,000	5		
Fire Apparatus (additional)	\$1,277,840	4		
Fire Apparatus (upgrades)	\$1,301,311	12	\$500,000	3
Fire/Rescue Station 12 in Holiday replacement ¹	\$9,350		(\$9,350)	
Mobile Data Terminals (laptops) for Vehicles			\$371,481	65
Replacement Toughbooks	\$136,893	34	\$27,225	11
Self-Contained Breathing Apparatus (replacements)			\$1,350,000	
Total	\$4,392,590		\$2,419,356	

Sheriff's Office

Projects	Actual through May of 2013		Estimate from May of 2013 through December of 2014	
	Cost	Units	Cost	Units
Mobile Data Terminals (laptops) for Vehicles	\$662,692	561	\$568,925	450
Police Package Vehicles – Marked Units	\$12,691,684	643	\$3,092,951	132
Motorcycles	\$107,450	7	\$146,603	6
Pickup Trucks	\$141,265	4		
Accessories and equipment for vehicles	\$1,250,469		\$646,336	
Total	\$14,853,560		\$4,454,815	

¹ The costs for this project were moved from the Public Safety Category to the Public Infrastructure Category.



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On July 9, 2013, the BCC approved the addition of new projects to be funded with the uncommitted remaining balances for Transportation, Public Safety, and Public Infrastructure.

Project Summary Table

Category	Uncommitted Funds	Total Estimated Project Costs	Balance
Public Safety			
Emergency Services (Equipment and Vehicles)		\$ 962,400.00	
Environmental Lands (Vehicles)		86,285.00	
Information Technology (Equipment)		1,278,720.00	
Public Safety Total	\$ 3,606,172.00	\$ 2,327,405.00	\$1,278,767.00
Transportation			
Engineering Services (Bicycle/Pedestrian Trail and Overpasses, Intersection Improvements, Road Connection, Road Widening and Sidewalks/Multiuse Paths)	\$ 9,048,178.00	\$ 9,126,171.00	
<i>2015 Penny for Pasco Revenue</i>	<i>\$ 560,928.00</i>		
Transportation Total	\$9,609,106.00	\$ 9,126,171.00	\$ 482,935.00
Public Infrastructure			
Facilities Management (Maintenance and Equipment)	\$5,302,764.00	\$ 2,580,000.00	\$2,722,764.00
Public Infrastructure Total	\$5,302,764.00	\$ 2,580,000.00	\$2,722,764.00
Total	\$18,518,042.00	\$14,033,576.00*	\$4,484,466.00

*2015 Penny for Pasco revenue will be used to fund the additional project cost.

The following items were added with the uncommitted funds:

Public Safety

Emergency Services

- Brush Truck
- Extractors for Stations
- Refrigeration for Medications on ALS Vehicles
- Stretcher Replacements
- Ventilators on front line Rescue Vehicles

Environmental Lands

- ATV
- Tractor



PASCO COUNTY FISCAL YEAR 2014-2018 CAPITAL IMPROVEMENT PLAN

Information Technology

- Radio System Upgrade (advance fund radios)

Transportation

Intersection Improvements

- Bell Lake Road and Collier Parkway
- Clinton Avenue and Prospect Road
- S.R. 54 and Morris Bridge Road
- Starkey Boulevard and Alico Pass

Sidewalks/Multiuse Paths

- Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard
- Coastal Anclote Bicycle/Pedestrian Trail (advance design)
- Hicks Road Sidewalk from S.R. 52 to Hudson Avenue
- Mile Stretch Drive Sidewalk from U.S. 19 to Arcadia Road
- Moog Road Sidewalk from Strauber Memorial Highway to U.S. 19
- Progress Parkway Multiuse Path from Wesley Chapel Boulevard to Villagebrook Drive
- Starkey Trail Extension to Pinellas Trail Phase II (advance design)
- Suncoast Trail Bicycle/Pedestrian Overpasses at S.R. 52 and S.R. 54 (advance design)
- Trouble Creek Road Sidewalk from Ackerman Street to Westerly Drive

Road Improvements

- C.R. 54 Widening from U.S. 301 to Wire Road (advance design)
- Chancey Road Connection from Double Branch Elementary School to Foxwood Boulevard

Public Infrastructure

- Backup Generator and Automatic Transfer Switch at Animal Services
- Backup Generator at Dade City Supervisor of Elections Warehouse
- Demolition of Dade City Old Jail and Construction of Parking Lot
- Elevator Modernization at West Pasco Government Center
- Elevator Replacement at Public Works/Utilities Building
- Emergency Operations Center Remodel and Air Handler Replacement
- Environmental Laboratory Roof Replacement
- Fire Alarm Panel at Public Works/Utilities
- Generator and Transfer Switch at Fire Station 24
- Remodeling of Kitchens and Bathrooms at Fire Stations 34, 24, 20, 19, and 17
- Replacement of Cooling Tower at Hudson Library
- Replacement of Fire Alarm System at Jack Alberts Records Retention Center
- Replacement of Roof of D and B Pods at Jail in Land O'Lakes
- Switchgear at the New Port Richey Jail



2015 Penny for Pasco

On July 10, 2012, the BCC approved Ordinance No. 12-16 for the continuation of Penny for Pasco, effective January 1, 2015 through December 31, 2024. The surtax proceeds will be distributed between the County (45%), District School Board of Pasco County (45%) and the Municipalities (10%). In accordance with Subsection 212.055(2)(c), Florida Statutes, the surtax proceeds shall be divided among and distributed on a monthly basis by the Florida Department of Revenue based upon the following percentages:

Recipient	Share of Proceeds
Pasco County	45.00%
School District of Pasco County	45.00%
City of New Port Richey	3.74%
City of Zephyrhills	3.34%
City of Dade City	1.62%
City of Port Richey	0.67%
City of San Antonio	0.34%
Town of St. Leo	0.29%

The County’s 45% share of the remaining surtax proceeds are allocated as follows:

- a) 20% for establishing and funding the Jobs and Economic Development Trust Fund for the purpose of improving the local economy through incentivizing economic development;
- b) 20% to public safety infrastructure to include a public communication system, public safety vehicles for use as Sheriff Department vehicles, Fire Department vehicles, emergency medical vehicles or other vehicles and equipment necessary to outfit these vehicles for official use, or equipment that has a life expectancy of at least five years;
- c) 20% for the acquisition of environmentally sensitive lands for conservation purposes and/or to protect the County’s natural resources, including less than fee simple land acquisitions, conservation easements, purchase of development rights, etc.; and,
- d) 40% of the proceeds will be used for transportation infrastructure that includes any fixed capital expenditure or fixed capital outlay associated with the construction, reconstruction, or improvement of roads and transportation facilities, and any associated land acquisition, land improvement, design, permitting and engineering costs, as well as public transportation vehicles.

The BCC also approved and established a Pasco County Projects List by Resolution No.12-248 on July 10, 2012. The projects are described below:

Jobs and Economic Opportunities Trust Fund

The Jobs and Economic Opportunities Trust Fund (the JEO Fund) will be created pursuant to Section 212.055(2)(d)3, Florida Statutes, for the purpose of funding economic development projects having a general public purpose of improving the local economy. The JEO Fund will be made available for economic development projects proposed by the BCC through an application and review process to be established and administered by the County. The compliance criteria requires that a project qualify



PASCO COUNTY FISCAL YEAR 2014-2018 CAPITAL IMPROVEMENT PLAN

under the Pasco County Target Industry Job Creation Incentive Ordinance or other criteria established by the BCC.

Public Safety

Proceeds for public safety will be shared 50/50 between the Pasco County Emergency Services and the Sheriff's Office. Vehicles and equipment will be purchased for the Sheriff's Office, Emergency Management Services and Fire Rescue. Proceeds will also be used for a Fire Rescue Training Facility Upgrade/Expansion, Fire Station 13 Reconstruction and a County-Wide Public Safety Communication System.

Environmental Lands

Proceeds will be used to continue the Environmental Lands Acquisition Program created by Pasco County in 2004 through Resolution No. 04-233 for the purpose of acquiring interests in real property to provide the following to the citizens of Pasco County:

- Protect the remaining natural communities for future generations
- Connect major public lands through acquisition of a "corridor" connecting them
- Conserve native plants, animals and their habitats
- Protect water resources and wetlands
- Enhance natural resource-based recreational and educational opportunities
- Promote the preservation of lands near residential neighborhoods that increase quality of life

Transportation

The transportation projects and infrastructure is multi-modal, and includes infrastructure improvements for cyclists, pedestrians, public transit riders, and vehicles.

Bicycle/Pedestrian Trails

- Bi-County Trail
- Coastal Anclote Trail
- Fivay Trail
- Starkey Boulevard Bicycle/Pedestrian Trail Extension from Starkey Boulevard to Pinellas Trail
- Withlacoochee Trail Extension

Public Transportation

- Bus Bays and Transit Shelters on S.R. 54
- East Pasco Maintenance and Wash Rack Facilities
- Land Acquisition for a Transfer Station on U.S. 19
- Replacement Buses

Roadway and Safety Improvements

- Bicycle/Pedestrian Overpass at Suncoast Trail and S.R. 52
- Bicycle/Pedestrian Overpass at Suncoast Trail and S.R. 54
- Cecelia Drive at Baillie Drive Intersection
- Clinton Avenue and Prospect Road Intersection
- County Line Road South Sidewalk



PASCO COUNTY FISCAL YEAR 2014-2018 CAPITAL IMPROVEMENT PLAN

- C.R. 54 Widening from East of U.S. 301 to 23rd Street
- Cummer Road Sidewalks
- Ehren Cut-Off Crash Reduction
- Embassy Boulevard Sidewalks
- Emergency Fire Signal at U.S. 41 and Central Boulevard
- Emergency Fire Signal at U.S. 301 and S.R. 575
- Fox Hollow Drive Sidewalks
- Interchange at I-75 and Overpass Road
- Little Road and Denton Avenue Intersection
- Marine Parkway Pedestrian Safety Rapid Flash Beacons
- Regency Park Pedestrian Safety Rapid Flash Beacons
- Rowan Road at Massachusetts Avenue
- Shady Hills Road at County Line Road
- Tree Breeze at Moon Lake Road Traffic Signal
- U.S. 41 at S.R. 52 Intersection Improvement

ORGANIZATION OF THE CIP

This document is broken down into several sections: Legislative/Administrative, Constitutional Officers, Judicial, Development Services, Internal Services, Public Services, and Utilities.

The Penny for Pasco projects are now incorporated into each appropriate section in order to show the total cost of each particular project, including funding from the Local Option Gas Tax for staff time managing the project. For example, a Penny for Pasco Transportation project is now included in the Development Services section. The verbiage summarizing the Penny for Pasco and its associated projects are now included in the Introduction section.

The remaining sections are presented by business unit providing a brief organizational overview and highlighting projects that will either begin construction or be substantially complete in Fiscal Year 2014. At the end of each section are reports indicating the five-year schedule of improvements plus detailed reports on a project by project basis.

SUMMARY

The Capital Improvement Plan consists of 277 projects for a total of \$1,143,298,160; of which \$308,433,224 is programmed in Fiscal Year 2014. These figures account for project costs only. They do not include reserves for future capital projects and miscellaneous costs for a transportation lobbyist, indirect cost, and Clerk's fees. This explains the difference between the Project Cost Summary and the Budgetary Cost Summary.



Pasco County
Fiscal Year 2014-2018 Project Cost Summary

Summary of Expenses

Business Unit	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Constitutional Officers Capital	17,352,806	4,516,893	1,638,767	2,398,767	1,523,767	1,523,767	10,666,369	39,621,136
Development Services Capital	130,280,749	157,573,192	56,105,382	54,591,537	38,469,698	26,729,044	275,549,394	739,298,996
Internal Services Capital	6,072,352	7,524,448	15,392,000	0	0	0	0	28,988,800
Judicial Capital	0	260,000	0	0	0	0	0	260,000
Legislative/Administrative Capital	3,094,457	21,983,214	790,000	1,455,000	1,120,000	225,000	0	28,667,671
Public Services Capital	8,128,571	24,680,740	6,653,181	2,600,000	2,704,073	1,979,429	565,000	47,310,994
Utilities Capital Improvements	39,707,354	91,894,737	51,515,820	23,397,608	15,557,000	26,928,044	10,150,000	259,150,563
	204,636,289	308,433,224	132,095,150	84,442,912	59,374,538	57,385,284	296,930,763	1,143,298,160





Pasco County
Fiscal Year 2014 Budgetary Cost Summary

Capital

	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected
Community Development	0	120,287	0	0	0	0
Public Services Capital	13,308,640	9,561,607	47,099,653	44,460,929	26,750,905	23,095,437
Development Services Capital	58,191,895	58,561,481	240,919,793	236,901,438	103,548,848	83,976,403
Utilities Capital Improvements	14,835,149	30,297,720	93,526,225	146,080,479	73,399,438	40,281,226
Internal Services Capital	262,927	37,329	18,282,804	8,037,957	16,114,765	722,765
Legislative/Administrative Capital	1,379,119	1,340,905	29,478,956	30,695,392	10,597,033	11,807,885
Constitutional Officers Capital	2,578,820	2,017,224	2,560,850	4,516,893	1,638,767	2,398,767
Judicial Capital	151,240	334,852	207,989	260,000	0	0
	<u>90,707,790</u>	<u>102,271,405</u>	<u>432,076,270</u>	<u>470,953,088</u>	<u>232,049,756</u>	<u>162,282,483</u>
Total County Budget	<u>90,707,790</u>	<u>102,271,405</u>	<u>432,076,270</u>	<u>470,953,088</u>	<u>232,049,756</u>	<u>162,282,483</u>





PASCO COUNTY
FISCAL YEAR 2014-2018 CAPITAL IMPROVEMENT PLAN

LEGISLATIVE/ADMINISTRATIVE

The Legislative/Administrative Capital Improvement Plan represents the proposed acquisition of land, design and construction and renovation or improvement of buildings for Emergency Services, General Government, and Tourist Development.

Emergency Services has various projects including additional or replacement vehicles, equipment, and facilities. The Emergency Operations Center will be remodeled including replacing the air handler in FY 2014.

Tourist Development has three projects. The first project is a proposed private/public partnership to construct, operate and maintain an 80 acre active sports complex with more than 20 baseball/softball fields. The focus of this facility is to host youth sports tournaments and special events that will create overnight stays in Pasco County. The second project is an additional two turf fields located next to the Wesley Chapel District Park. The focus of this project is to enhance the field inventory and meet the contractual obligation and growth of the Dick's Tournament of Champions Lacrosse tournament. The fields will host special events and create overnight stays in Pasco County.





Legislative/Administrative Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Total Est Revenues
Interest	0	0	0	0	0	0	0
NON RESIDENTIAL IMPACT FEE - FACILITIES	0	0	0	0	0	0	0
NON RESIDENTIAL IMPACT FEE - LAND	0	0	0	0	0	0	0
Penny For Pasco	0	1,403,074	235,000	0	0	0	1,638,074
RESIDENTIAL IMPACT FEE - FACILITIES AND	0	0	0	0	0	0	0
RESIDENTIAL IMPACT FEE - LAND	0	0	0	0	0	0	0
Taxes - Current Roll	0	0	0	0	0	0	0
Fund Balance	3,094,457	20,580,140	555,000	1,455,000	1,120,000	225,000	27,029,597
	3,094,457	21,983,214	790,000	1,455,000	1,120,000	225,000	28,667,671

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Emergency Services	2,640,824	8,112,371	790,000	1,455,000	1,120,000	225,000	0	14,343,195
General Government	25,000	425,000	0	0	0	0	0	450,000
Tourism Development	428,633	13,445,843	0	0	0	0	0	13,874,476
	3,094,457	21,983,214	790,000	1,455,000	1,120,000	225,000	0	28,667,671



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Legislative/Administrative Capital								
Emergency Services								
12-Lead Defibrillators	463,528	0	0	900,000	0	0	0	1,363,528
	463,528	0	0	900,000	0	0	0	1,363,528
Ambulance for Station 27 or 37	0	274,785	0	0	0	0	0	274,785
	0	274,785	0	0	0	0	0	274,785
Brush Truck	0	190,000	0	0	0	0	0	190,000
	0	190,000	0	0	0	0	0	190,000
Controlled Substance Safe	0	0	155,000	0	0	0	0	155,000
	0	0	155,000	0	0	0	0	155,000
Extractors for Stations	0	0	80,000	0	0	0	0	80,000
	0	0	80,000	0	0	0	0	80,000
Fire Station 24 Generator and Transfer Switch	0	95,000	0	0	0	0	0	95,000
	0	95,000	0	0	0	0	0	95,000
Fire/Rescue Station 12 Replacement, Holiday	41,898	2,426,359	0	0	0	0	0	2,468,257
	41,898	2,426,359	0	0	0	0	0	2,468,257
Fire/Rescue Station 13 Replacement	230,722	2,000,000	0	0	0	0	0	2,230,722
	230,722	2,000,000	0	0	0	0	0	2,230,722
Fire/Rescue Station 29/30	523,365	2,280,827	0	0	0	0	0	2,804,192
	523,365	2,280,827	0	0	0	0	0	2,804,192
Fire/Rescue Station 41	0	0	0	0	0	225,000	0	225,000
	0	0	0	0	0	225,000	0	225,000
Stretcher Replacements	0	290,400	0	0	0	0	0	290,400
	0	290,400	0	0	0	0	0	290,400
Training Facility Upgrade	0	0	0	0	1,000,000	0	0	1,000,000
	0	0	0	0	1,000,000	0	0	1,000,000
Upgrades to Replacement Ambulances	60,000	0	120,000	120,000	120,000	0	0	420,000
	60,000	0	120,000	120,000	120,000	0	0	420,000
Upgrades to Replacement Pumpers	1,301,311	450,000	435,000	435,000	0	0	0	2,621,311
	1,301,311	450,000	435,000	435,000	0	0	0	2,621,311
Various Fire Stations Kitchens and Bathrooms Remodels	20,000	105,000	0	0	0	0	0	125,000
	20,000	105,000	0	0	0	0	0	125,000
Emergency Services	2,640,824	8,112,371	790,000	1,455,000	1,120,000	225,000	0	14,343,195
General Government								
Emergency Operations Center Remodel and Air Handler Replacement	25,000	425,000	0	0	0	0	0	450,000
	25,000	425,000	0	0	0	0	0	450,000
General Government	25,000	425,000	0	0	0	0	0	450,000

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Legislative/Administrative Capital								
Tourism Development								
Property Appraiser Renovation	0	120,763	0	0	0	0	0	120,763
	0	120,763	0	0	0	0	0	120,763
The Fields at Wiregrass Sports Park	151,385	11,075,000	0	0	0	0	0	11,226,385
	151,385	11,075,000	0	0	0	0	0	11,226,385
Wesley Chapel Multi-Purpose Fields	277,248	2,250,080	0	0	0	0	0	2,527,328
	277,248	2,250,080	0	0	0	0	0	2,527,328
Tourism Development	428,633	13,445,843	0	0	0	0	0	13,874,476
Legislative/Administrative Capital	3,094,457	21,983,214	790,000	1,455,000	1,120,000	225,000	0	28,667,671

Pasco County Project Detail

Project: PPA016 **Title:** 12-Lead Defibrillators **Status:** Existing Project - Additional Funding Required

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,363,528	463,528	0	0	900,000	0	0	0

Definition and Scope

Replacement of 3 lead EKG monitors/ Defibrillators that are not longer supported or considered the current standard of patient care.

Rationale

12 lead monitors will enable crews to verify STEMI cardiac events , enabling early notification to the receiving hospital to reduce the time of the initial patient contact to Cardiovascular surgical intervention .

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

The additional units would require additional funding for maintenance and repairs.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	11/10 - 09/17	1,363,528
Total Budgetary Cost Estimate:		1,363,528

Means of Financing

Funding Source	Amount
Penny for Pasco	1,363,528
Total Programmed Funding:	1,363,528
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA014 **Title:** Ambulance for Station 27 or 37 **Status:** Existing Project - Additional Funding Required

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** 11630 County Line Road, Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
274,785	0	274,785	0	0	0	0	0

Definition and Scope

F-450 Ambulance

Rationale

An ambulance is needed to service the needs of the northwest Pasco area.

Funding Strategy

Penny for Pasco will fund the ambulance in FY 2013 and Rescue Impact Fees will fund the related equipment in FY 2014.

Operating Budget Impacts

Staff will be needed in FY 2014 to operate the ambulance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 09/15	94,785
Vehicles	10/14 - 09/15	180,000
Total Budgetary Cost Estimate:		274,785

Means of Financing

Funding Source	Amount
Penny for Pasco	180,000
Rescue Impact Fee for Facilities and Equipment	94,785
Total Programmed Funding:	274,785
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA022 **Title:** Brush Truck **Status:** New Project

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
190,000	0	190,000	0	0	0	0	0

Definition and Scope

A brush truck is a specialized vehicle used for conducting prescribed burns and on wildfires. Standard equipment include large capacity water tank, pump, hose reel, electric winch, upgraded suspension, upgraded tires and brush guard.

Rationale

A brush truck is needed for Emergency Services as a spare to fight wildfires. It is also needed by Environmental Lands in order to conduct prescribed burns.

Funding Strategy

This project is funded by the Penny for Pasco.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	10/13 - 09/14	190,000
Total Budgetary Cost Estimate:		190,000

Means of Financing

Funding Source	Amount
Penny for Pasco	190,000
Total Programmed Funding:	190,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA026 **Title:** Controlled Substance Safe **Status:** New Project

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
155,000	0	0	155,000	0	0	0	0

Definition and Scope

Installation of a Keysecure System (a locking device for Knox keys) & Medivault System (a safe for controlled substances) on all apparatus and rescue units. Knox keys are used by the Fire Departments nationwide to gain access to commercial properties after hours, in the event of an emergency. This Keysecure system provides a very intrusive visible warning system that reminds personnel to secure the key after each use. The use of the Knox key eliminates damage caused by forcible entry. The Medivault System is utilized to secure all controlled medications carried on the ambulances and the Advanced Life Support Fire Trucks and provides enhanced security to better meet the new industry standard. These options also provide the ability to identify the employees who have accessed the vaults in the event that tracking is necessary to identify a breach of any kind.

Rationale

Installation of the systems will significantly enhance the security of controlled substances on all engines & rescues, as well as Knox key security for all commercial properties in Pasco County. These increased security systems will better protect the county from the liability exposure that would result from a breach or loss.

Funding Strategy

This project is funded by the Penny for Pasco.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/14 - 09/15	155,000
Total Budgetary Cost Estimate:		<u>155,000</u>
Means of Financing		
Funding Source		
Penny for Pasco		155,000
Total Programmed Funding:		<u>155,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: PIA006 **Title:** Emergency Operations Center Remodel and Air Handler Replacemen **Status:** New Project

Category: General Government **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
450,000	25,000	425,000	0	0	0	0	0

Definition and Scope

This will include removing and building walls, installing new electrical and data lines, ceilings, replacing the buildings Air Handling Unit's, and any associated remodeling activities.

Rationale

Remodel the Emergency Operations Center for better work flow and to expand the working area of the Emergency Support Function areas in the Emergency Operations Center.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	02/14 - 05/14	425,000
Architectural Design	11/14 - 12/14	25,000

Total Budgetary Cost Estimate: 450,000

Means of Financing

Funding Source	Amount
Penny for Pasco	450,000

Total Programmed Funding: 450,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: PPA025 **Title:** Extractors for Stations **Status:** New Project

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
80,000	0	0	80,000	0	0	0	0

Definition and Scope

Turnout gear, or bunker gear as it is sometimes referred to, is the firefighting gear that firefighters wear when fighting fires (protective pants, coat, and other personal protective equipment). It is an essential and critical component of firefighter health and safety. As with any piece of safety equipment, great care must be taken to maintain the effectiveness and performance of the turnout coat and pants portion of the ensemble. Contaminated turnout gear exposes firefighters to potentially life-threatening chemicals, biological agents and particulate matter.

The National Fire Protection Association has a set of guidelines for properly washing and drying protective apparel. A careful approach to cleaning turnout gear is critical to proper decontamination and to maintaining the integrity of the protective fabric. Industry experts agree highly programmable commercial laundry equipment (turnout gear extractor) is key to washing fire department gear correctly in order to avoid damage to the gear itself.

Rationale

Because Pasco County Fire Rescue only has one of these washers (extractor) currently in place, this project is requesting an additional 8 extractors to be strategically placed at selected fire stations throughout the County. Not all stations were included due to logistical issues with retro-installations. Going forward, all new or rebuilt stations will be built with an extractor as part of the equipment package. The new washers will be placed on the Capital Rotation Schedule based on a 10 year life-cycle.

Funding Strategy

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 09/15	80,000
Total Budgetary Cost Estimate:		80,000
Means of Financing		
Funding Source		Amount
Penny for Pasco		80,000
Total Programmed Funding:		80,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PIA011 **Title:** Fire Station 24 Generator and Transfer Switch **Status:** New Project

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
95,000	0	95,000	0	0	0	0	0

Definition and Scope

Install a generator and an automatic transfer switch at Fire Station 24.

Rationale

An emergency generator at this location will enable this facility to function during emergencies when grid power is not available.

Funding Strategy

This project is funded 100% by Penny for Pasco

Operating Budget Impacts

Will be added to generator maintenance contract. Minimal cost.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Build	12/13 - 02/14	95,000

Total Budgetary Cost Estimate: 95,000

Means of Financing

Funding Source	Amount
Penny for Pasco	95,000

Total Programmed Funding: 95,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: PPA012 **Title:** Fire/Rescue Station 12 Replacement, Holiday **Status:** Existing Project - Additional Funding Required

Category: Emergency Services **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,468,257	41,898	2,426,359	0	0	0	0	0

Definition and Scope

This will be a two bay station with 5,314 sf that will be constructed on County owned property.

Rationale

This station will replace a one bay station located on Mile Stretch and US 19.

Funding Strategy

The land acquisition was funded by an interfund transfer from the Municipal Fire Fund and landscaping will be funded by Tree Removal Fees. The architectural design and construction are funded by the Penny for Pasco. Construction of a third bay to house an additional rescue unit is funded by Rescue Impact Fees for Facilities and Equipment.

Operating Budget Impacts

Utility bills will increase with the larger station.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/07 - 09/09	9,398
Architectural Design	12/13 - 03/14	178,859
Construction	06/14 - 04/15	2,280,000
Total Budgetary Cost Estimate:		2,468,257

Means of Financing

Funding Source	Amount
Penny for Pasco	2,128,859
Tree Removal Fees	30,000
Rescue Impact Fee for Facilities and Equipment	300,000
Interfund Transfer from Municipal Fire Fund	9,398
Total Programmed Funding:	2,468,257
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600021 **Title:** Fire/Rescue Station 13 Replacement **Status:** New Project

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,230,722	230,722	2,000,000	0	0	0	0	0

Definition and Scope

The existing structure built in 1985 is currently located on Dayflower Blvd. off of Old Pasco Road and will be replaced with a three (3) bay station, approximately 7900 sq. ft.

Rationale

Presently, the existing station is not operationally functional for the specialized aerial apparatus designated for that area of the County. This new structure will be constructed within a reasonable proximity to the existing station and will enable the department to remain in line with the Master Plan. This area has experienced significant growth both commercially and residentially since the opening of the existing facility.

Funding Strategy

This project is funded by a combination of Penny for Pasco and an interfund transfer from the General Fund to the Capital Improvement Fund.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/08 - 09/13	230,722
Architectural Design	10/15 - 09/16	200,000
Construction	10/15 - 09/16	1,800,000
Total Budgetary Cost Estimate:		2,230,722

Means of Financing

Funding Source	Amount
Penny for Pasco	2,000,000
Interfund Transfer from General Fund to Cap. Imp. Fund	230,722
Total Programmed Funding:	2,230,722
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002037 **Title:** Fire/Rescue Station 29/30 **Status:** Existing Project - Additional Funding Required

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,804,192	523,365	2,280,827	0	0	0	0	0

Definition and Scope

This will be a three bay station with 8,100 sf that will be constructed on previously-owned County property.

Rationale

This replaces the old pre-1960 Magnolia Valley volunteer station as a result of the merger of the volunteers with the County Fire/Rescue services in 2003.

Funding Strategy

This project is primarily funded by a combination of Combat and Rescue Impact Fees.

Operating Budget Impacts

There will be increased utility costs due to replacement facility being larger than current facility.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	11/04 - 05/14	10,985
Architectural Design	05/12 - 01/13	212,380
Equipment	10/12 - 09/14	84,281
Furniture and Fixtures	10/12 - 09/15	42,446
Vehicles	05/13 - 06/15	425,000
Construction	10/13 - 05/14	2,029,100
Total Budgetary Cost Estimate:		2,804,192

Means of Financing

Funding Source	Amount	
Rescue Impact Fee for Land Acquisition	2,260	
Combat Impact Fee for Land Acquisition	4,520	
1/2 Cent Sales Tax Bond Fund	7,294	
Combat Impact Fee for Facilities and Equipment	1,988,782	
Tree Removal Fees	30,000	
Rescue Impact Fee for Facilities and Equipment	752,404	
Municipal Fire Service Fund Ad Valorem Tax	14,727	
Interfund Transfer from General Fund to Cap. Imp. Fund	4,205	
Total Programmed Funding:		2,804,192
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA063 **Title:** Fire/Rescue Station 41 **Status:** Existing Project - No Additional Funding

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** US 41/Hernando County Line Road, Gowers Corner

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
225,000	0	0	0	0	0	225,000	0

Definition and Scope

Land will be purchased for an eventual station in the Gowers Corner area.

Rationale

The land is needed to for the construction of Station 41 which will further enhance fire/rescue services to the County.

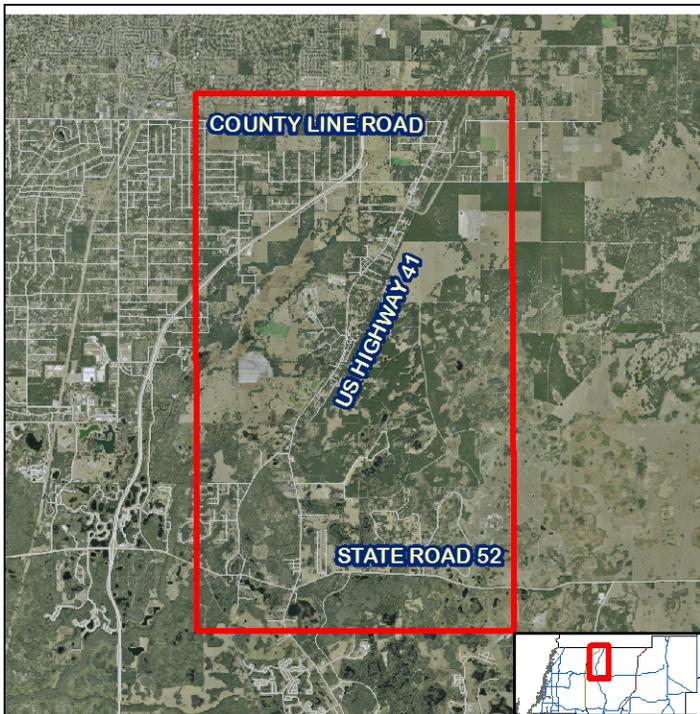
Funding Strategy

This land will be funded 2/3 by Combat Impact Fees and 1/3 by Rescue Impact Fees.

Operating Budget Impacts

There will be costs associated with maintaining the property until the station is built.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/17 - 09/18	225,000
Total Budgetary Cost Estimate:		<u>225,000</u>

Means of Financing

Funding Source	Amount
Rescue Impact Fee for Land Acquisition	75,000
Combat Impact Fee for Land Acquisition	150,000
Total Programmed Funding:	<u>225,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: LAA002 **Title:** Property Appraiser Renovation **Status:** New Project

Category: Tourism Development **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
120,763	0	120,763	0	0	0	0	0

Definition and Scope

Renovate the existing Property Appraiser Office space in the West Pasco Government Center to accommodate the Tourist Development Office and Performance Development staff. The renovations will include building walls and relocation of existing electrical and HVAC components necessary to create office spaces. The renovations also include furniture for the Property Appraiser Office.

Rationale

In Fiscal Year (FY) 2001, the Tourist Development Office began as a contracted service. Those services were brought under the guidance of the County Administrator in FY 2003 as one position, a Public Communications Manager, located on the third floor of the West Pasco Government Center in the Office of Management and Budget suite. The department expanded in FY 2005 to include a Public Communications Specialist position and a Senior Secretary position. For FY 2014, a Sports Marketing Coordinator position will be added increasing the total staff to four. The Senior Secretary is located at the front of the suite and the rest of the staff is located in the back of the suite. Moving the Tourist Development Office to the first floor will allow for higher visibility for citizens and tourists. It will also allow the staff to function more efficiently by residing in a space dedicated to them.

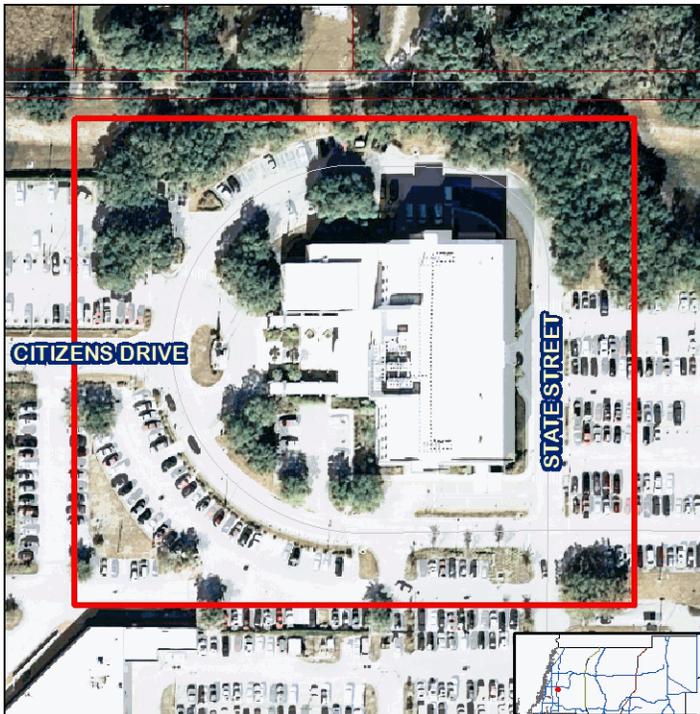
In FY 2011, the Office of Performance Development began as one position, a Customer Service/Performance Development Administrator, located on the third floor of the West Pasco Government Center in the Office of Management and Budget suite. In FY 2013, the department expanded to include two Performance Development Analyst positions; one to analyze the Utilities Branch located at the Public Works Building and one to analyze the Development Services Branch located in a leased space on Trouble Creek Road. For FY 2014, a Performance Development Analyst position for the Public Services Branch will be added, increasing the total staff to three. Moving the staff to one location will allow the department to function more efficiently.

Funding Strategy

This project is funded by the Capital Improvement Fund for the Property Appraiser and Performance Development renovations and Tourist Development Taxes for the Tourist Development renovations.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	01/14 - 07/14	10,000
Furniture and Fixtures	06/14 - 09/14	22,263
Construction	07/14 - 01/15	88,500
Total Budgetary Cost Estimate:		120,763

Means of Financing

Funding Source	Amount
Tourist Development Tax	27,229
Interfund Transfer from General Fund to Cap. Imp. Fund	93,534
Total Programmed Funding:	120,763
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA020 **Title:** Stretcher Replacements **Status:** New Project

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
290,400	0	290,400	0	0	0	0	0

Definition and Scope

Pasco County Fire Rescue currently utilizes ambulance stretchers manufactured by Ferno Corporation. These devices are one of the most significant and highly-used pieces of equipment on an ambulance. Each stretcher is subjected to a wide range of uses and applications that result in the heavy wear and tear of these devices. Because of this wear and tear, and the fundamental use of the stretcher, Fire Rescue agencies require high-quality and dependable equipment in order to fulfill their missions.

Rationale

The current lot of 33 stretchers throughout the Pasco County Fire Rescue fleet is reaching its end-of-cycle service life as evidenced by the physical condition and ever-increasing repair costs. The typical service life of a stretcher in Pasco County is 7 years.

Part of this project involves the installation of a track system in each ambulance that would allow the safer removal of the loaded stretcher from the unit. Currently, each ambulance has a safety "catch" that allows the stretcher to be pulled out of the ambulance and be stopped before rolling off the end of the ambulance. This process allows time for the wheels to drop down from the stretcher and lock. Once this occurs, the technician must manually release the safety catch to fully remove the stretcher. However, this system is not failsafe. The "catch" does not always work and great care must be taken by the technicians to ensure the safe removal of the stretcher in the event of a catch failure. The new track system provides a much safer arrangement and reduces failures considerably.

Funding Strategy

This project is funded by the Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/13 - 09/15	290,400
Total Budgetary Cost Estimate:		290,400

Means of Financing

Funding Source	Amount
Penny for Pasco	290,400
Total Programmed Funding:	290,400
Future Funding Requirements:	0

Pasco County Project Detail

Project: LAA000 **Title:** The Fields at Wiregrass Sports Park **Status:** Existing Project - No Additional Funding

Category: Tourism Development **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
11,226,385	151,385	11,075,000	0	0	0	0	0

Definition and Scope

The County is negotiating with an organization to enter into a private/public partnership in order to construct, operate and maintain an 80 acre active sports complex with more than 20 baseball/softball fields.

Rationale

The focus of this facility is to host youth sports tournaments and special events that will create overnight stays in Pasco County.

Funding Strategy

This project is funded primarily with Tourist Taxes and then with the Half-Cent Sales Tax Bond.

Operating Budget Impacts

Operating costs will be paid for by private companies.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/13 - 09/14	26,872
Construction	10/14 - 09/15	11,199,513

Total Budgetary Cost Estimate: 11,226,385

Means of Financing

Funding Source	Amount
1/2 Cent Sales Tax Bond Fund	2,562,054
Tourist Development Tax	8,664,331

Total Programmed Funding: 11,226,385

Future Funding Requirements: 0

Pasco County Project Detail

Project: PPA028 **Title:** Training Facility Upgrade **Status:** New Project

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,000,000	0	0	0	0	1,000,000	0	0

Definition and Scope

The expansion and improvement of our current training facility to meet the needs of new technologies available in the application of fire and EMS service training. The current training facility is located at 15910 Little Ranch Road and sits on five (5) acres of property. The Emergency Services Department has purchased an additional five (5) undeveloped acres adjacent to the existing facility and planned to use it for expansion.

Rationale

Training will be delivered through live fire burn props, as well as simulators for Liquid Propane emergencies, fuel tanker wreckage, aircraft crashes, hazardous material spills and vehicle fires. It will also contain a vehicle extrication pad, a school bus and mass transit bus accident pad, and pump operation drafting pits. This expanded area will permit rank and file field crews to mitigate a variety of emergency scenarios through practical evolutions, as well as didactic course work. The site shall have sufficient shower and locker facilities for training participants. These upgrades will allow Pasco County Fire Rescue to be a cutting edge leader in the public safety training environment.

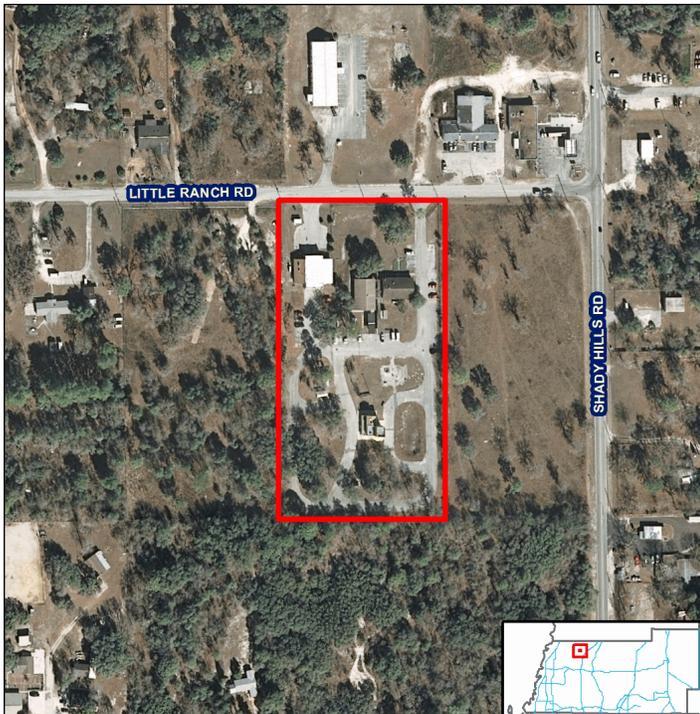
Funding Strategy

This project is funded by the Penny for Pasco.

Operating Budget Impacts

(This section is currently blank.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	1,000,000
Total Budgetary Cost Estimate:		<u>1,000,000</u>
Means of Financing		
Funding Source		Amount
Penny for Pasco		1,000,000
Total Programmed Funding:		<u>1,000,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: PPA018 **Title:** Upgrades to Replacement Ambulances **Status:** Existing Project - Additional Funding Required

Category: Emergency Services **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
420,000	60,000	0	120,000	120,000	120,000	0	0

Definition and Scope

Upgraded replacement ambulances from a light-duty chassis to a medium-duty chassis.

Rationale

The medium-duty chassis proved to be a more reliable chassis for the needs of Pasco County's ambulance fleet.

Funding Strategy

The upgrade cost was funded 100% by Penny for Pasco.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	10/11 - 09/18	420,000
Total Budgetary Cost Estimate:		420,000

Means of Financing

Funding Source	Amount
Penny for Pasco	420,000
Total Programmed Funding:	420,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA008 **Title:** Upgrades to Replacement Pumpers **Status:** Existing Project - Additional Funding Required

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,621,311	1,301,311	450,000	435,000	435,000	0	0	0

Definition and Scope

E-ONE Typhoon fire pumpers

Rationale

Upgrades are required to make the units more efficient.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	01/08 - 09/17	2,621,311
Total Budgetary Cost Estimate:		<u>2,621,311</u>
Means of Financing		
Funding Source		Amount
Penny for Pasco		2,621,311
Total Programmed Funding:		<u>2,621,311</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: PIA013 **Title:** Various Fire Stations Kitchens and Bathrooms Remodels **Status:** New Project

Category: Emergency Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
125,000	20,000	105,000	0	0	0	0	0

Definition and Scope

Remodel the kitchen and bathroom areas of five fire stations to rehab those areas and improve the living and working conditions within those facilities.

Rationale

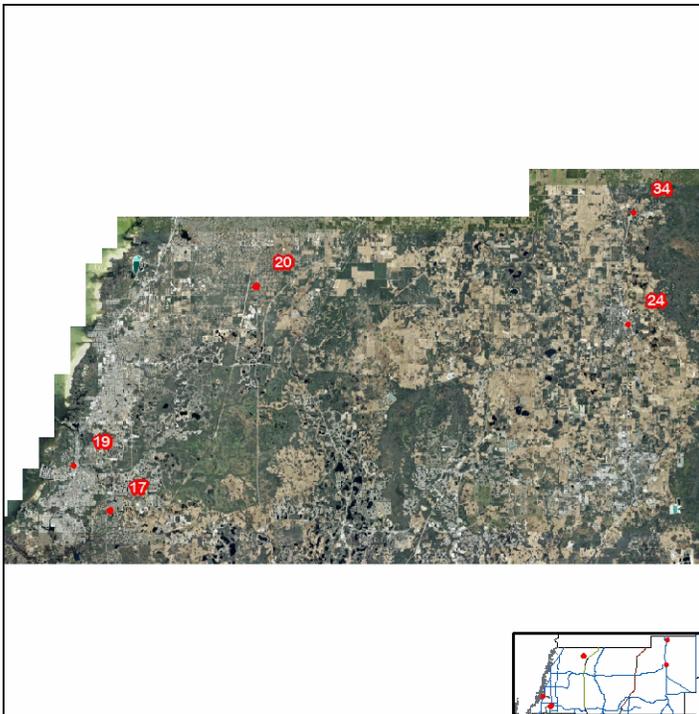
The kitchens and bathrooms in these five stations have reached there anticipated functional life and are recommended for replacement.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	01/14 - 09/14	125,000

Total Budgetary Cost Estimate: 125,000

Means of Financing

Funding Source	Amount
Penny for Pasco	125,000

Total Programmed Funding: 125,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: LAA001 **Title:** Wesley Chapel Multi-Purpose Fields **Status:** New Project

Category: Tourism Development **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,527,328	277,248	2,250,080	0	0	0	0	0

Definition and Scope

The project consists of two multi-purpose fields and a parking lot at Wesley Chapel District Park.

Rationale

These Tourism fields are necessary to comply with a contract with Dick's Sporting Good's Lacrosse Tournament. It will also expand recreational opportunities for the County.

Funding Strategy

This project is funded by the Tourist Development Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	12/13 - 08/14	146,542
Construction	12/13 - 08/14	2,200,000
Land Acquisition/Right-of-Way	10/14 - 09/15	180,786
Total Budgetary Cost Estimate:		2,527,328

Means of Financing

Funding Source	Amount
Tourist Development Tax	2,527,328
Total Programmed Funding:	2,527,328
Future Funding Requirements:	0





CONSTITUTIONAL OFFICERS

The Pasco County Board of County Commissioners has a responsibility to provide buildings and other facilities for various constitutional officers. The Constitutional Officers were established by the Florida Constitution and are independently elected officials. Pasco County's five Constitutional Officers are the Clerk and Comptroller, Property Appraiser, Sheriff's Office, Supervisor of Elections, and Tax Collector. The Constitutional Officers Capital Improvement Plan, managed by the Facilities Management Business Unit, represents the proposed acquisition of land, design and construction and renovation or improvement of buildings.

In January of 2008, constitutional amendment No. 1, which doubled the homestead exemption, was approved. This additional exemption, combined with the economic recession, has significantly reduced tax revenues and adversely affected the County's ability to provide capital improvement projects for the Constitutional Officers.

In FY 2014 the following projects will be actively under design or construction:

Sheriff's Office:

- Land O' Lakes Detention Center– Multiple projects are being addressed to improve the facility. Those projects replace the following components: Control Panels, Slip Resistant Kitchen Floor, and the Water Main that runs throughout the facility.
- Land O'Lakes Detention Center Warrants Room expansion will convert the existing warrants room to house 17 medical needs inmates, install two Americans with Disabilities Act (ADA)-compliant showers and three ADA-compliant sinks and toilets.

Supervisor of Elections:

- Electronic Precinct Registers (EVID) replacements
- Voting equipment for the visually impaired





Constitutional Officers Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Total Est Revenues
Interest	0	0	0	0	0	0	0
Penny For Pasco	0	1,999,285	1,638,767	1,523,767	0	0	5,161,819
Fund Balance	17,352,806	2,517,608	0	875,000	1,523,767	1,523,767	23,792,948
	17,352,806	4,516,893	1,638,767	2,398,767	1,523,767	1,523,767	28,954,767

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Sheriff's Office	17,352,806	3,776,893	1,638,767	1,523,767	1,523,767	1,523,767	10,666,369	38,006,136
Supervisor of Elections	0	740,000	0	875,000	0	0	0	1,615,000
	17,352,806	4,516,893	1,638,767	2,398,767	1,523,767	1,523,767	10,666,369	39,621,136



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Constitutional Officers Capital								
Sheriff's Office								
Land O Lakes Detention Center Control Panels	0	440,000	0	0	0	0	0	440,000
	0	440,000	0	0	0	0	0	440,000
Land O Lakes Jail Roof Replacement of Pods D and B	0	400,000	0	0	0	0	0	400,000
	0	400,000	0	0	0	0	0	400,000
Mobile Data Terminals - Sheriff's Office	1,116,617	0	115,000	0	0	0	0	1,231,617
	1,116,617	0	115,000	0	0	0	0	1,231,617
Sheriff's Administration/Jail Facility Switchgear Replacement	63,000	252,000	0	0	0	0	0	315,000
	63,000	252,000	0	0	0	0	0	315,000
Slip-Resistant Kitchen Floor - Land O Lakes Detention Center	0	200,000	0	0	0	0	0	200,000
	0	200,000	0	0	0	0	0	200,000
Vehicles	16,087,047	2,009,893	1,523,767	1,523,767	1,523,767	1,523,767	10,666,369	34,858,377
	16,087,047	2,009,893	1,523,767	1,523,767	1,523,767	1,523,767	10,666,369	34,858,377
Warrants Room Conversion	86,142	225,000	0	0	0	0	0	311,142
	86,142	225,000	0	0	0	0	0	311,142
Water Main Replacement at the Land O Lakes Detention Center	0	250,000	0	0	0	0	0	250,000
	0	250,000	0	0	0	0	0	250,000
Sheriff's Office	17,352,806	3,776,893	1,638,767	1,523,767	1,523,767	1,523,767	10,666,369	38,006,136
Supervisor of Elections								
ADA Compliant Voting Equipment and Tabulators	0	665,000	0	0	0	0	0	665,000
	0	665,000	0	0	0	0	0	665,000
Electronic Precinct Registers (EVID) Replacements	0	0	0	875,000	0	0	0	875,000
	0	0	0	875,000	0	0	0	875,000
Supervisor of Elections Warehouse Back-up Generator	0	75,000	0	0	0	0	0	75,000
	0	75,000	0	0	0	0	0	75,000
Supervisor of Elections	0	740,000	0	875,000	0	0	0	1,615,000
Constitutional Officers Capital	17,352,806	4,516,893	1,638,767	2,398,767	1,523,767	1,523,767	10,666,369	39,621,136



Pasco County Project Detail

Project: COA001 **Title:** ADA Compliant Voting Equipment and Tabulators **Status:** Existing Project - No Additional Funding

Category: Supervisor of Elections **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
665,000	0	665,000	0	0	0	0	0

Definition and Scope

Project is to purchase 125 Express Vote stations and 2 M850 High Speed scanners to replace the existing voting equipment.

Rationale

The existing voting equipment was purchased in 2002 and is in need of replacement. Florida Statute 101.56075(3) states that, by 2016, persons with disabilities shall vote on a voter interface device that meets the voter accessibility requirements for individuals with disabilities under s. 301 of the federal Help America Vote Act of 2002 and s. 101.56062 which are consistent with subsection (1) of 101.56075. The replacement voting equipment needs to be in place for the 2014 election cycle and will meet the requirements established by Florida Statutes.

Funding Strategy

This project is funded by the Capital Improvement Fund.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/13 - 09/14	665,000
Total Budgetary Cost Estimate:		665,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	665,000
Total Programmed Funding:	665,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: COA002 **Title:** Electronic Precinct Registers (EVID) Replacements **Status:** New Project

Category: Supervisor of Elections **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
875,000	0	0	0	875,000	0	0	0

Definition and Scope

Replace all 350 EVID units which are used as electronic precinct registers at each of the current 111 polling places. These units will need to be replaced prior to the 2018 election cycle.

Rationale

The current units have a 10 year life span.

Funding Strategy

This project is funded by the Capital Improvement Fund

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/15 - 09/16	875,000
Total Budgetary Cost Estimate:		875,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	875,000
Total Programmed Funding:	875,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: COA000 **Title:** Land O Lakes Detention Center Control Panels **Status:** Existing Project - Additional Funding Required

Category: Sheriff's Office **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
440,000	0	440,000	0	0	0	0	0

Definition and Scope

This project will replace control panels in the A, B, D, Receiving, and Front Desk sections of the Detention Center.

Rationale

Control panels are imperative to the orderly operation of the Unit Control rooms. These panels control the doors, lights, showers and intercom systems. The present equipment was installed in 1991 and many components of the system have parts that are obsolete. For this reason the equipment needs to be upgraded to today's industry standards. The control panels and equipment are beyond repair. The Control Rooms are the first line of defense for staff and inmate safety. The replacement of the antiquated equipment will improve the safety and security of the Facility.

Funding Strategy

This project is funded by General Fund Ad Valorem Taxes.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	01/14 - 08/14	440,000
Total Budgetary Cost Estimate:		440,000

Means of Financing

Funding Source	Amount
General Fund Ad Valorem Tax	440,000
Total Programmed Funding:	440,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA010 **Title:** Land O Lakes Jail Roof Replacement of Pods D and B **Status:** New Project

Category: Sheriff's Office **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
400,000	0	400,000	0	0	0	0	0

Definition and Scope

Replace the roof over the "D" and "B" pods at the Land O' Lakes Detention Center.

Rationale

The roof sections over these two pod areas have reached the end of their expected life spans and are due for replacement.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	01/14 - 04/14	400,000
Total Budgetary Cost Estimate:		<u>400,000</u>
Means of Financing		
Funding Source		Amount
Penny for Pasco		400,000
Total Programmed Funding:		<u>400,000</u>
Future Funding Requirements:		<u>0</u>

Pasco County Project Detail

Project: PPA009 **Title:** Mobile Data Terminals - Sheriff's Office **Status:** Existing Project - Additional Funding Required

Category: Sheriff's Office **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,231,617	1,116,617	0	115,000	0	0	0	0

Definition and Scope

Laptops for the vehicles.

Rationale

Mobile data terminals are needed to access vital information while on patrol.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	07/06 - 09/15	1,231,617
Total Budgetary Cost Estimate:		<u>1,231,617</u>
Means of Financing		
Funding Source	Amount	
Penny for Pasco	1,231,617	
Total Programmed Funding:		<u>1,231,617</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: PIA003 **Title:** Sheriff's Administration/Jail Facility Switchgear Replacement **Status:** New Project

Category: Sheriff's Office **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
315,000	63,000	252,000	0	0	0	0	0

Definition and Scope

Replace the electrical switch-gear that distributes power to the NPR admin/jail facility.

Rationale

The switch-gear at this facility is outdated and is in desperate need of replacement. Parts for the existing equipment are no longer available. Without a new switch-gear, the facility could and eventually will experience power distribution issues.

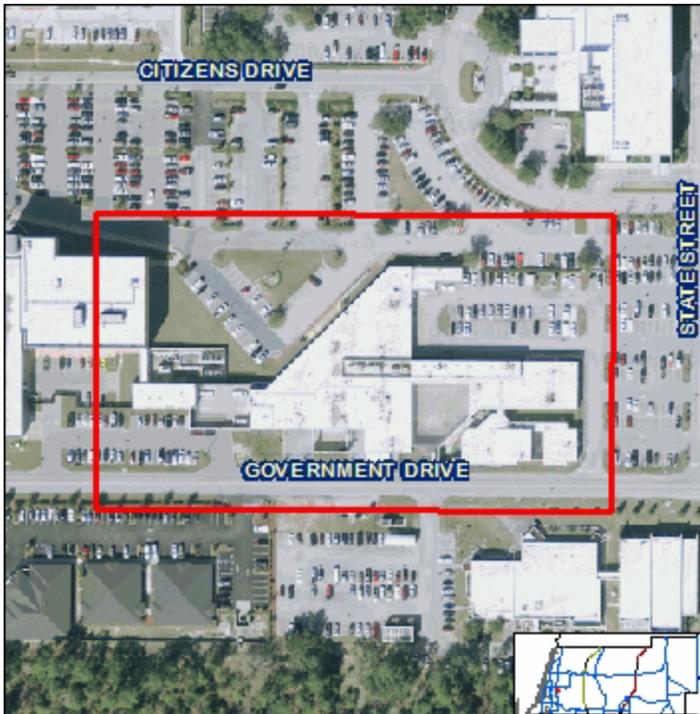
Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	12/13 - 01/14	63,000
Construction	03/14 - 05/14	252,000
Total Budgetary Cost Estimate:		315,000

Means of Financing

Funding Source	Amount
Penny for Pasco	315,000
Total Programmed Funding:	315,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: COA003 **Title:** Slip-Resistant Kitchen Floor - Land O Lakes Detention Center **Status:** New Project

Category: Sheriff's Office **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
200,000	0	200,000	0	0	0	0	0

Definition and Scope

Replacement: Slip Resistant kitchen Floor. Install a slip resistant kitchen floor in the Detention Center kitchen. Specifications; work to include preparation of old floor (disconnecting plumbing and hard wired equipment, moving equipment, surface grinding, surface de-greasing and raising floor drains) and installation of a slip resistant floor in all kitchen areas. Total surface area 13,000 sq. feet. Estimated cost - \$200,000.00 - Floor Prep & New Floor Installation

Rationale

Replacement of existing kitchen floor. Existing floor is worn, cracked and has proven to be a safety/sanitation hazard. Incidents of staff slipping and falling have caused Worker's Comp. Claims. Inmate's incidents of slipping and falling have caused medical care to be administered. In an effort to provide a safe work area, the floor is in need of replacement. Floor deterioration has been noted by the County Health Department.

Funding Strategy

This project is funded from an interfund transfer from the General Fund to the Capital Improvement Fund.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	01/14 - 01/14	200,000
Total Budgetary Cost Estimate:		200,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	200,000
Total Programmed Funding:	200,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA001 **Title:** Supervisor of Elections Warehouse Back-up Generator **Status:** New Project

Category: Supervisor of Elections **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
75,000	0	75,000	0	0	0	0	0

Definition and Scope

Install a back-up generator at the elections warehouse in Dade City.

Rationale

A back-up generator will enable this facility to operate should there be a loss of grid power.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Build	01/14 - 03/14	75,000
Total Budgetary Cost Estimate:		<u>75,000</u>

Means of Financing

Funding Source	Amount
Penny for Pasco	75,000
Total Programmed Funding:	<u>75,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA010 **Title:** Vehicles **Status:** Existing Project - Additional Funding Required

Category: Sheriff's Office **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
24,192,008	16,087,047	2,009,893	1,523,767	1,523,767	1,523,767	1,523,767	10,666,369

Definition and Scope

Patrol vehicles for the Sheriff's Office.

Rationale

Replacements are needed on an annual basis to keep the fleet up to date.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	08/05 - 09/24	32,871,424
Equipment	04/07 - 09/14	1,986,953
Total Budgetary Cost Estimate:		34,858,377

Means of Financing

Funding Source	Amount
Penny for Pasco	24,192,008
Total Programmed Funding:	24,192,008
Future Funding Requirements:	10,666,369

Pasco County Project Detail

Project: PSA103 **Title:** Warrants Room Conversion **Status:** Existing Project - No Additional Funding

Category: Sheriff's Office **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
311,142	86,142	225,000	0	0	0	0	0

Definition and Scope

This project will convert the existing warrants room at the Land O Lakes Detention Center to an Open Dormitory Infirmary (ODI). This ODI will be built to house 17 medical needs inmates, 2 Americans with Disabilities Act (ADA) compliant showers, 3 ADA compliant sinks and toilets, 17 single bunks, and 3 dayroom tables.

Rationale

The trends for new arrestees include substance abuse issues, deteriorating health conditions and an increase in chronic health problems. These inmates require nearly constant monitoring and close access to medical personnel. These inmates represent a segment of the population that carries an extremely high liability for the Sheriff's Office and the County.

Funding Strategy

The project is funded by an Interfund Transfer from the General Fund.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	01/12 - 05/13	11,142
Construction	08/13 - 02/14	300,000
Total Budgetary Cost Estimate:		311,142

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	311,142
Total Programmed Funding:	311,142
Future Funding Requirements:	0

Pasco County Project Detail

Project: COA004 **Title:** Water Main Replacement at the Land O Lakes Detention Center **Status:** New Project

Category: Sheriff's Office **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
250,000	0	250,000	0	0	0	0	0

Definition and Scope

Replace the 4" main water line throughout the entire first floor of the Detention Center.

Rationale

The existing water line is galvanized steel and is leaking due to age and deterioration. The replacement line will be made from PVC in order to ensure future leaks due not occur.

Funding Strategy

This project is funded by an interfund transfer from the General Fund to the Capital Improvement Fund.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	03/14 - 07/14	250,000
Total Budgetary Cost Estimate:		<u>250,000</u>

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	250,000
Total Programmed Funding:	<u>250,000</u>
Future Funding Requirements:	0





PASCO COUNTY
FISCAL YEAR 2014-2018 CAPITAL IMPROVEMENT PLAN

JUDICIAL

The Pasco County Board of County Commissioners has a responsibility to provide buildings and other facilities for various judicial functions related to the County and Circuit Courts. The Judicial Capital Improvement Plan, managed by the Facilities Management Business Unit, represents the proposed acquisition of land, design and construction and renovation or improvement of buildings.

Court facilities located in west and east Pasco County have been renovated and expanded several times as a result of population growth during the past decades. Due to limitations of the existing sites, future growth of court facilities will relocate criminal courts to central Pasco County, adjacent to the jail in Land O Lakes and leave only the civil court functions in the existing locations of Dade City and New Port Richey. The criminal court facility will house the Judiciary, State Attorney, Public Defender and Clerk of the Courts. This should result in reduced operating costs for several reasons including reducing the need to transport inmates across the County.

The design and construction of the Central Criminal Courts Facility is and will be funded from various filing fees for the courts and from traffic citation fine revenues that will be pledged for a bond issue at such time as the project can be fully funded. Total project costs are estimated to be approximately \$30 million in today's dollars.

In FY 2014 the only capital project is to replace the fire alarm system at the Jack Alberts Record Retention Center through the Penny for Pasco program.





Judicial Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Total Est Revenues
Fund Balance	0	260,000	0	0	0	0	260,000
	0	260,000	0	0	0	0	260,000

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
General Government	0	260,000	0	0	0	0	0	260,000
	0	260,000	0	0	0	0	0	260,000



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Judicial Capital								
General Government								
Jack Alberts Records Retention Center	0	260,000	0	0	0	0	0	260,000
Fire Alarm System Replacement	0	260,000	0	0	0	0	0	260,000
General Government	0	260,000	0	0	0	0	0	260,000
Judicial Capital	0	260,000	0	0	0	0	0	260,000



Pasco County Project Detail

Project: PIA000 **Title:** Jack Alberts Records Retention Center Fire Alarm System Replaceme **Status:** New Project

Category: General Government **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:**
LOS/Concurrency: N/A **Project Need:** N/A **Location:**

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
260,000	0	260,000	0	0	0	0	0

Definition and Scope

Replace the existing halon fire suppression system and fire alarm panel/system.

Rationale

The halon chemical fire suppression system is outdated and is extremely costly to repair. The fire panel that controls this system will need to be replaced at the same time with modern equipment.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design/Build	01/14 - 04/14	260,000

Total Budgetary Cost Estimate: 260,000

Means of Financing

Funding Source	Amount
Penny for Pasco	260,000

Total Programmed Funding: 260,000

Future Funding Requirements: 0





INTERNAL SERVICES

The Pasco County Board of County Commissioners has a broad responsibility to provide buildings and other facilities to house staff departments. At any time, the building projects may encompass records storage or office space. The Internal Services Capital Improvement Plan, managed by the Facilities Management Business Unit, represents the proposed acquisition of land, design and construction and renovation or improvement of buildings.

In FY 2014 the following projects will be actively under design or construction:

General Government:

- Central Pasco Government Center – Water Intrusion repairs to the exterior of the windows and begin to renovate the interior office space after exterior repairs are completed.
- Information Technology/Backup PSAP/Storage Building in Dade City – This building will be built to accommodate the new Information Technology Data Center, a backup Public Safety Answering Point (PSAP) for Emergency Communications and a records storage facility.





Internal Services Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Total Est Revenues
Bond Proceeds	0	0	15,392,000	0	0	0	15,392,000
Interest	0	0	0	0	0	0	0
Fund Balance	6,072,352	7,524,448	0	0	0	0	13,596,800
	6,072,352	7,524,448	15,392,000	0	0	0	28,988,800

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
General Government	6,072,352	7,524,448	15,392,000	0	0	0	0	28,988,800
	6,072,352	7,524,448	15,392,000	0	0	0	0	28,988,800



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Internal Services Capital								
General Government								
Central Pasco Government Center - Repair Water Intrusion	357,680	392,320	0	0	0	0	0	750,000
	<u>357,680</u>	<u>392,320</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>
Demolish Old Jail in Dade City and Construct Parking Lot	0	225,000	0	0	0	0	0	225,000
	<u>0</u>	<u>225,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>225,000</u>
I.T. Data Center/Backup PSAP/Records Storage	5,714,672	6,532,128	0	0	0	0	0	12,246,800
	<u>5,714,672</u>	<u>6,532,128</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,246,800</u>
Public Works Building Elevator Replacement	0	150,000	0	0	0	0	0	150,000
	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
Public Works/Utilities Building Fire Alarm Panel Replacement	0	50,000	0	0	0	0	0	50,000
	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
Radio System	0	0	15,392,000	0	0	0	0	15,392,000
	<u>0</u>	<u>0</u>	<u>15,392,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,392,000</u>
West Pasco Government Center Elevator Modernization	0	175,000	0	0	0	0	0	175,000
	<u>0</u>	<u>175,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>175,000</u>
General Government	6,072,352	7,524,448	15,392,000	0	0	0	0	28,988,800
Internal Services Capital	6,072,352	7,524,448	15,392,000	0	0	0	0	28,988,800



Pasco County Project Detail

Project: PSA000 **Title:** Central Pasco Government Center - Repair Water Intrusion **Status:** Existing Project - No Additional Funding

Category: General Government **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
750,000	357,680	392,320	0	0	0	0	0

Definition and Scope

To repair on-going water intrusion issues related to the building.

Rationale

The original construction method has allowed water intrusion into portions of the building which must be corrected.

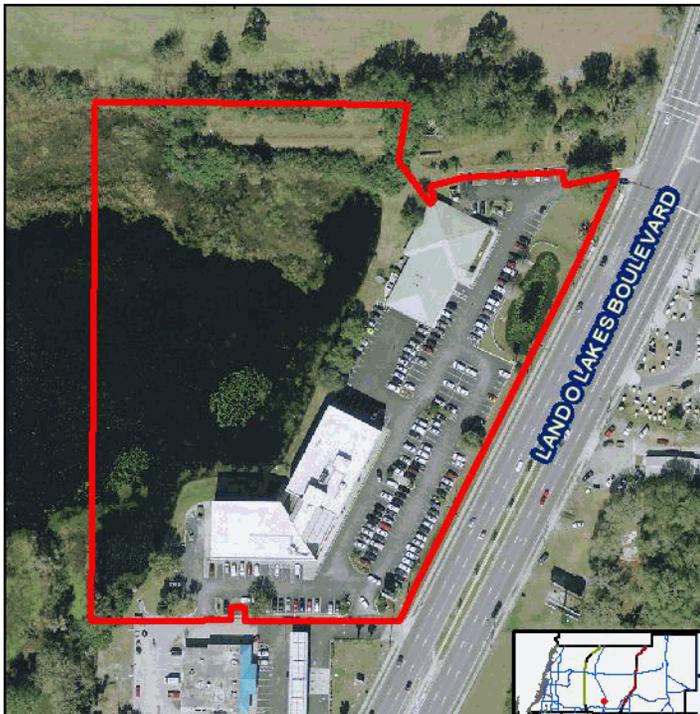
Funding Strategy

The project is funded by the Capital Improvement Fund.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	09/13 - 10/13	58,040
Construction	09/13 - 10/13	691,960
Total Budgetary Cost Estimate:		750,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	750,000
Total Programmed Funding:	750,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA012 **Title:** Demolish Old Jail in Dade City and Construct Parking Lot **Status:** New Project

Category: General Government **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
225,000	0	225,000	0	0	0	0	0

Definition and Scope

Demo two buildings in the Dade City are that are beyond their useful life and are not fit for remodeling and build additional parking in the place of the Old jail and a 10,00 sq. ft. Facilities Storage building on the site of the Jackson Building.

Rationale

The Dade City Jail and Jackson Buildings are vacant and unusable due to the specific nature of the construction plan (jail) in the case of the Dade City Jail and due to the in-habitability of the Jackson Building. Parking at the East Pasco Government Center will alleviate the parking issues. A dedicated storage building will enable the Facilities Department to store items at a secure location.

Funding Strategy

This project is funded 100% by Penny for Pasco

Operating Budget Impacts

Even though these buildings are not used, basic maintenance is performed on them annual. By demolishing the buildings, that expense will be eliminated.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/13 - 01/14	15,000
Construction	03/14 - 06/14	210,000

Total Budgetary Cost Estimate: 225,000

Means of Financing

Funding Source	Amount
Penny for Pasco	225,000

Total Programmed Funding: 225,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: 002039 **Title:** I.T. Data Center/Backup PSAP/Records Storage **Status:** Existing Project - No Additional Funding

Category: General Government **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** Growth **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
12,246,800	5,714,672	6,532,128	0	0	0	0	0

Definition and Scope

The project is to create a 56,000 square foot facility for Information Technology, a backup Public Safety Answering Point (PSAP) and records storage.

Rationale

The County's antiquated data processing facility is in need of additional space, improved security, and upgraded technology infrastructure. Additional records storage space is needed to eliminate lease space currently used. A backup PSAP is needed for a redundant system in case the current system is compromised.

Funding Strategy

The project is funded by the Capital Improvement Fund and the Half-Cent Sales Tax Bond Fund. The backup PSAP is funded by the E911 Emergency Services Fund. Landscaping is funded by tree removal fees.

Operating Budget Impacts

The project will require Facilities Management to perform repairs and maintenance to the building, provide contracted services and pay for the utilities of the building in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	11/05 - 08/12	763,431
Equipment	05/13 - 05/14	120,000
Furniture and Fixtures	05/13 - 05/14	851,460
Construction	05/13 - 05/14	10,511,909
Total Budgetary Cost Estimate:		12,246,800

Means of Financing

Funding Source	Amount
1/2 Cent Sales Tax Bond Fund	4,869,864
Tree Removal Fees	50,000
911 Fee	800,000
Interfund Transfer from General Fund to Cap. Imp. Fund	6,526,936
Total Programmed Funding:	12,246,800
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA008 **Title:** Public Works Building Elevator Replacement **Status:** New Project

Category: General Government **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
150,000	0	150,000	0	0	0	0	0

Definition and Scope

Replace the Elevator and associated equipment at the Public Works Building.

Rationale

This elevator is over 25 years old and has reached the end of its useful life. Additionally, there have been numerous breakdowns of this elevator over the past few years.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Build	01/14 - 02/14	150,000
Total Budgetary Cost Estimate:		150,000

Means of Financing

Funding Source	Amount
Penny for Pasco	150,000
Total Programmed Funding:	150,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA004 **Title:** Public Works/Utilities Building Fire Alarm Panel Replacement **Status:** New Project

Category: General Government **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:**
LOS/Concurrency: N/A **Project Need:** N/A **Location:**

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
50,000	0	50,000	0	0	0	0	0

Definition and Scope

Replace the fire alarm panel at the Public Works Building

Rationale

The existing fire alarm panel is 20+ years old and needs to be replaced with modern equipment that meets existing code.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	01/14 - 04/14	50,000
Total Budgetary Cost Estimate:		50,000

Means of Financing

Funding Source	Amount
Penny for Pasco	50,000
Total Programmed Funding:	50,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA007 **Title:** West Pasco Government Center Elevator Modernization **Status:** New Project

Category: General Government **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
175,000	0	175,000	0	0	0	0	0

Definition and Scope

Modernize the two elevators at the West Pasco Government Center.

Rationale

Modernizing the two existing 18 year old elevators to extend the life expectancy of those elevators. New controls and pumps will be installed to bring these elevators up to the latest code requirements.

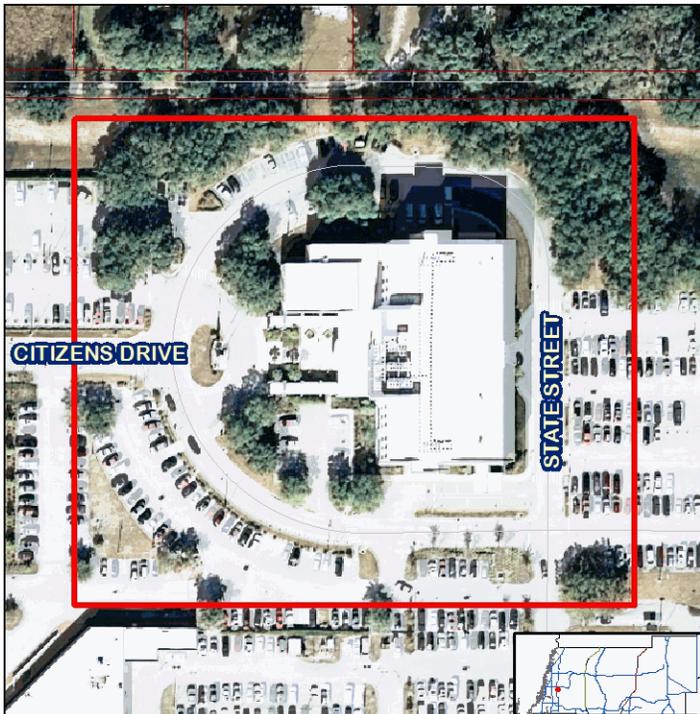
Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Build	01/14 - 04/14	175,000
Total Budgetary Cost Estimate:		<u>175,000</u>
Means of Financing		
Funding Source		Amount
Penny for Pasco		175,000
Total Programmed Funding:		<u>175,000</u>
Future Funding Requirements:		0





DEVELOPMENT SERVICES

Development Services business units provide planning, design/permitting, right-of-way acquisition and construction services necessary to provide the transportation and stormwater infrastructure needed for current and future populations. The Five-Year Development Services Capital Improvement Plan includes new projects as well as safety and operation improvements.

Transportation

The Five-Year Transportation Capital Improvement Plan (Plan) provides for countywide transportation infrastructure improvements that include several phases of a project, from the initial route study phase, through design and permitting, right-of-way acquisition, and construction. The Plan includes, but is not limited to, new roadway construction, widening of existing roadways, new and replacement of traffic signals, new turn lanes, construction of curbs, medians and shoulders, sidewalks and bicycle access, multi-use trails, and transit shelters. These projects include safety and operational improvements, new roadways and intersection improvements that relieve congestion on existing facilities, and enhanced opportunities for alternative modes of transportation - The Plan also includes funding that is set aside for the maintenance of existing roadways and bridge repair, as well as new bridge construction projects which are prioritized based on Bridge Inspection Reports received from the Florida Department of Transportation (FDOT).

On June 2, 2011, House Bill 7207, the Community Planning Act, went into effect, which resulted in several significant changes to the Florida Growth Management Act. The changes relative to transportation included: redefining of the parameters for an Urban Service Area, supporting language for the establishment of Mobility Fees, and creation of an optional Transportation Concurrency requirement. As a result of planning efforts that established Market Areas and Market Area strategies, Transit Oriented Development conceptual locations and standards adopted in the Pasco County Comprehensive Plan, and adoption of an Urban Service Area/Transportation Concurrency Exception Area, and the desire to implement a more predictable and timely transportation mitigation system, the Board of County Commissioners (BCC) adopted a new Mobility Fee and Multi-Modal Tax Increment Ordinance on July 12, 2011. The new fee replaces the existing Transportation Impact Fee and provides for the following:

1. Funding of capital costs associated with roads, transit and bicycle/pedestrian facilities.
2. A Tiered Mobility Fee structure with fees which are generally lower in the urbanized areas of the County and higher in the suburban and rural areas of the County.
3. A percentage of the Mobility Fee earmarked for improvements that benefit the Strategic Intermodal System (SIS) in Pasco County (U.S. 19, I-75, Suncoast Parkway and portions of U.S. 41 and S.R. 54).
4. The Metropolitan Planning Organization's (MPO) Long-Range Transportation Plan (LRTP), being adopted as the County's Mobility Plan.

The Multi-Modal Tax Increment provides for the following;

1. Tax Increment applies to the unincorporated area of Pasco County.
2. Revenue is calculated annually and will be used to subsidize preferred land uses (Office, Industrial, Lodging-Hotel, Traditional Neighborhood Development/Town Centers-TND, and Transit Oriented Development-TOD) in the urban area.



PASCO COUNTY
FISCAL YEAR 2014-2018 CAPITAL IMPROVEMENT PLAN

On November 6, 2012, the voters approved the renewal of the Penny for Pasco. The 2015 Penny for Pasco will begin collection on January 1, 2015 through December 31, 2024. This revenue will provide business incentives for qualified industries that create high paying jobs in the County, fund the purchase of law enforcement, fire and rescue vehicles equipped with laptop computers, construct multi-modal transportation projects to include intersection improvements, sidewalks and pedestrian safety projects, and protect our water resources through the purchase of environmental lands.

The major roadway projects under construction or beginning in FY 2014 include:

- Clinton Avenue East Phase I from Fort King Road to U.S. 301
- Clinton Avenue East Phase III from West of Meigs Lane to East of Pasadena Road)
- C.R. 54 and U.S. 301 Intersection Improvement
- Interlaken Road from East of Community Drive to Gunn Highway
- Perrine Ranch Road and Grand Boulevard Intersection Improvement
- Perrine Ranch Road and Seven Springs Boulevard Intersection Improvement
- Ridge Road widening from Broad Street to Moon Lake Road
- Shady Hills Safety Improvement

In addition, several Penny for Pasco projects will be going into design Right-of-way acquisition will continue for several projects that have been designed and permitted, and the Overpass Road and I-75 PD&E will be under development. There are elements of the PD&E required with the submittal of the Interchange Justification Report (IJR) to Federal Highways Administration and the Florida Department of Transportation in order to determine the feasibility and acceptability of a new interchange on I-75. A new interchange will relieve congestion at the interchange at S.R. 54 and I-75.

Program Maintenance is intended for collector and arterial roadways and includes resurfacing, reconstruction and minor roadway rehabilitation projects. These projects are funded through portions of the Local Option Gas Tax (LOGT) not used for debt service, Constitutional Gas Tax and interest from these funds. The roadways listed below will be completed in FY 2014 and are in a road condition that is considered beyond routine maintenance.



Stormwater

The Stormwater Capital Improvement Program is funded through a Stormwater Utility Fee. The collection of this revenue funds the design, permitting and construction of flood control projects such as the replacement of deteriorated culverts, installation of new stormwater systems, and improvement to existing stormwater systems. The source for large project funding is to be determined by the BCC in the future. Some projects may be funded countywide and some may need to be funded by the directly benefiting properties.

Stormwater projects typically come from either the long term project list, which is a combination of the project list developed by an engineering firm in 1995 during a countywide evaluation of flooding, supplemented by those projects which come in throughout the year via complaints from citizens and those projects identified in completed watershed studies. Complaints are tracked by and priorities established based on a numerical scale that considers severity of damage along with safety and cost effectiveness of a project.

Major maintenance projects are countywide and ongoing. These projects typically involve major ditch rehabilitation. These projects are generally derived from the watershed management plans that the County and the SWFWMD jointly fund.





Pasco County
Fiscal Year 2014-2018 Business Unit Summary

Development Services Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Total Est Revenues
80% Constitutional Fuel Tax	0	0	0	1,694,557	275,000	0	1,969,557
Contribution - Private Source	0	147,996	1,036,931	0	0	0	1,184,927
CR 54 @ US 301 Intersection	0	495,247	0	0	0	0	495,247
CR595A Sidewalk 43035913801	32,240	64,480	419,900	0	0	0	516,620
CR77 Sidewalk 43035813801	53,000	0	360,000	0	0	0	413,000
Cypress Knoll Dr Sidewalk (Rowan Rd to Runne	29,834	0	0	0	0	0	29,834
Cypress Knoll SW-Construct	0	106,050	0	0	0	0	106,050
Erosion & Sediment Control (Commercial)	0	0	0	0	0	0	0
Floramar Terrace Sidewalk Grant	15,000	0	0	0	0	0	15,000
Floramar Terrace SW-Construct	0	39,000	0	0	0	0	39,000
Foggy Ridge Parkway (Timberaset Court to Cros	24,706	0	0	0	0	0	24,706
Foggy Ridge SW-Construct	0	62,200	0	0	0	0	62,200
I/T From B103 Fund	0	860,000	0	0	0	0	860,000
Impact Fees - TIF West	0	0	0	0	0	0	0
Interest	0	35,955	65,997	137,951	0	0	239,903
Interfund Transfers In	0	0	0	105,000	0	0	105,000
Interlaken Rd (Community Dr to Gunn Hwy) 43C	1,193,312	2,657,298	0	0	0	0	3,850,610
Lake Iola(Blanton-Her Co Line)	0	290,400	0	0	0	0	290,400
Lakeshore Ranch	0	0	0	37,598	0	0	37,598
Lemon Rd & Orchid Lake Rd 43029213848	0	81,360	0	0	0	0	81,360
Little Rd & Villa Entrada Sidewalk	23,261	0	0	0	0	0	23,261
Local Option Fuel Tax	0	8,161,679	8,176,796	2,942,069	6,020,112	6,020,112	31,320,768
MFAD A-Bike/Ped-Residential	0	0	0	0	0	0	0
MFAD A-Road-Commercial	15	0	265,457	0	0	0	265,472
MFAD A-Road-Residential	0	0	136,684	1,946,017	0	0	2,082,701
MFAD A-SIS Road-Commercial	0	0	0	0	0	0	0
MFAD A-SIS Road-Residential	0	0	0	279,403	0	0	279,403
MFAD B-Bike/Ped-Residential	0	0	0	0	0	0	0
MFAD B-Road-Commercial	0	0	0	0	0	0	0
MFAD B-Road-Residential	0	0	377,443	1,168,660	0	0	1,546,103
MFAD B-SIS Road-Commercial	0	0	0	0	0	0	0
MFAD B-SIS Road-Residential	0	0	0	30,798	0	0	30,798
MFAD C-Road-Commercial	0	0	0	0	0	0	0
MFAD C-Road-Residential	0	0	0	0	0	0	0
MFAD C-SIS Road-Residential	0	0	0	0	0	0	0
Miscellaneous Revenue	0	0	0	0	0	0	0
Moon Lake Road & SR 52 Inter	1,288,820	2,563,500	0	0	0	0	3,852,320
Motor Fuel Use Tax	0	0	0	0	0	0	0
Penny For Pasco	0	4,081,247	14,906,848	13,773,615	0	0	32,761,710
Refund - Motor/Special Fuel Tax	0	0	0	0	0	0	0
Reimbursement - SWFWMD	387,355	620,000	350,000	0	0	0	1,357,355
Ridge Road Widening (Broad St. to Moon Lake	797,281	9,822,044	0	0	0	0	10,619,325
Shady Hills(SR52-N/Dinsdale)	0	1,287,495	0	0	0	0	1,287,495
Special Assessment - Commerical/Gov't - Storr	0	0	0	0	0	0	0
Special Assessment - Tax Collector - Stormwat	0	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0	0
SR54 (577-579) Design 41656123201	0	2,500,000	2,500,000	0	0	0	5,000,000
SR54-Wiregrass Right of Way Contribution	0	750,000	1,000,000	0	0	0	1,750,000
Stormwater Assessments	0	0	0	0	0	0	0
Sunlake Boulevard OT09-094	1,529,674	0	1,470,326	0	0	0	3,000,000
SWFWMD	3,032,292	2,000,000	0	0	0	0	5,032,292



Pasco County
Fiscal Year 2014-2018 Business Unit Summary

Development Services Capital

Taxes - Delinquent	0	0	0	0	0	0	0
Villa Entrada SW-Construct	0	115,900	0	0	0	0	115,900
Fund Balance	121,873,959	120,831,341	25,039,000	32,475,869	32,174,586	20,708,932	353,103,687
	<u>130,280,749</u>	<u>157,573,192</u>	<u>56,105,382</u>	<u>54,591,537</u>	<u>38,469,698</u>	<u>26,729,044</u>	<u>463,749,602</u>

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Economic Development	0	0	3,176,329	4,362,159	4,493,023	4,627,814	32,255,545	48,914,870
Environmental Lands	13,287,362	22,910,763	4,222,606	4,362,159	4,493,023	4,627,814	32,255,545	86,159,272
Mitigation / Studies	1,473,806	100,000	100,000	100,000	100,000	100,000	0	1,973,806
Multi-Use Paths	14,000	294,650	1,130,186	3,426,749	2,381,462	1,235,225	17,382,332	25,864,604
Paving Assessments	2,497	3,319,550	0	0	0	0	0	3,322,047
Program Maintenance	775,177	5,331,732	6,170,112	6,170,112	6,170,112	6,170,112	0	30,787,357
Road Improvements	103,208,424	116,212,812	36,329,749	33,250,575	17,437,942	8,006,308	192,438,533	506,884,343
Sidewalks	242,393	609,685	1,284,950	635,769	739,216	9,500	724,397	4,245,910
Signalization	4,561,210	1,530,000	1,741,450	2,284,014	2,654,920	1,952,271	493,042	15,216,907
Stormwater	6,715,880	5,533,000	1,950,000	0	0	0	0	14,198,880
Stormwater Operations & Maintenance	0	871,000	0	0	0	0	0	871,000
Vehicles and Equipment	0	860,000	0	0	0	0	0	860,000
	<u>130,280,749</u>	<u>157,573,192</u>	<u>56,105,382</u>	<u>54,591,537</u>	<u>38,469,698</u>	<u>26,729,044</u>	<u>275,549,394</u>	<u>739,298,996</u>

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Economic Development								
Economic Development Planning	0	0	3,176,329	4,362,159	4,493,023	4,627,814	32,255,545	48,914,870
Implementation	0	0	3,176,329	4,362,159	4,493,023	4,627,814	32,255,545	48,914,870
Economic Development	0	0	3,176,329	4,362,159	4,493,023	4,627,814	32,255,545	48,914,870
Environmental Lands								
Acquisition of Land	13,287,362	22,824,478	4,222,606	4,362,159	4,493,023	4,627,814	32,255,545	86,072,987
	13,287,362	22,824,478	4,222,606	4,362,159	4,493,023	4,627,814	32,255,545	86,072,987
All Terrain Vehicle	0	17,000	0	0	0	0	0	17,000
	0	17,000	0	0	0	0	0	17,000
Tractor	0	69,285	0	0	0	0	0	69,285
	0	69,285	0	0	0	0	0	69,285
Environmental Lands	13,287,362	22,910,763	4,222,606	4,362,159	4,493,023	4,627,814	32,255,545	86,159,272
Mitigation / Studies								
Countywide Roadway Mitigation Areas	1,473,806	100,000	100,000	100,000	100,000	100,000	0	1,973,806
	1,473,806	100,000	100,000	100,000	100,000	100,000	0	1,973,806
Mitigation / Studies	1,473,806	100,000	100,000	100,000	100,000	100,000	0	1,973,806

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Multi-Use Paths								
Bi-County Bike/Ped Trail from Trinity to Trilby	0	0	0	0	560,000	1,235,225	14,723,995	16,519,220
	0	0	0	0	560,000	1,235,225	14,723,995	16,519,220
District 1 - West Pasco								
Coastal Anclote Bike/Ped Trail	0	0	80,186	966,895	0	0	0	1,047,081
	0	0	80,186	966,895	0	0	0	1,047,081
Mile Stretch Road Multi-Use Path from US 19 east to Arcadia Road	14,000	28,000	0	0	0	0	0	42,000
	14,000	28,000	0	0	0	0	0	42,000
Starkey Bike/Ped Trail Extension from Starkey Blvd to Pinellas Trail	0	153,544	210,000	0	1,821,462	0	0	2,185,006
	0	153,544	210,000	0	1,821,462	0	0	2,185,006
District 1 - West Pasco	14,000	181,544	290,186	966,895	1,821,462	0	0	3,274,087
District 2 - Central Pasco								
Suncoast Trail Bike/Ped Overpass at SR 52	0	0	420,000	0	0	0	2,658,337	3,078,337
	0	0	420,000	0	0	0	2,658,337	3,078,337
Suncoast Trail Bike/Ped Overpass at SR 54	0	0	420,000	2,459,854	0	0	0	2,879,854
	0	0	420,000	2,459,854	0	0	0	2,879,854
District 2 - Central Pasco	0	0	840,000	2,459,854	0	0	2,658,337	5,958,191
District 3 - East Pasco								
Progress Parkway conversion of Sidewalk to Multi-Use Path	0	113,106	0	0	0	0	0	113,106
	0	113,106	0	0	0	0	0	113,106
District 3 - East Pasco	0	113,106	0	0	0	0	0	113,106
Multi-Use Paths	14,000	294,650	1,130,186	3,426,749	2,381,462	1,235,225	17,382,332	25,864,604

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Paving Assessments								
District 1 - West Pasco								
Baker Road	46	531,344	0	0	0	0	0	531,390
	46	531,344	0	0	0	0	0	531,390
Labelle Street	976	82,667	0	0	0	0	0	83,643
	976	82,667	0	0	0	0	0	83,643
Millie Lane	0	209,562	0	0	0	0	0	209,562
	0	209,562	0	0	0	0	0	209,562
Roxbury Drive	0	55,044	0	0	0	0	0	55,044
	0	55,044	0	0	0	0	0	55,044
Vivian Lane	0	205,323	0	0	0	0	0	205,323
	0	205,323	0	0	0	0	0	205,323
Waterway Shores	849	363,177	0	0	0	0	0	364,026
	849	363,177	0	0	0	0	0	364,026
District 1 - West Pasco	1,871	1,447,117	0	0	0	0	0	1,448,988
District 2 - Central Pasco								
Dalberg Drive	0	453,033	0	0	0	0	0	453,033
	0	453,033	0	0	0	0	0	453,033
Mitchell Road	626	530,103	0	0	0	0	0	530,729
	626	530,103	0	0	0	0	0	530,729
Pasco Lake Estates	0	794,672	0	0	0	0	0	794,672
	0	794,672	0	0	0	0	0	794,672
District 2 - Central Pasco	626	1,777,808	0	0	0	0	0	1,778,434
District 3 - East Pasco								
Greenfield Lane	0	94,625	0	0	0	0	0	94,625
	0	94,625	0	0	0	0	0	94,625
District 3 - East Pasco	0	94,625	0	0	0	0	0	94,625
Paving Assessments	2,497	3,319,550	0	0	0	0	0	3,322,047
Program Maintenance								
Bridge Repairs	532,017	110,000	75,000	75,000	75,000	75,000	0	942,017
	532,017	110,000	75,000	75,000	75,000	75,000	0	942,017
Guardrail Installation/Replacement	243,160	75,000	75,000	75,000	75,000	75,000	0	618,160
	243,160	75,000	75,000	75,000	75,000	75,000	0	618,160
Program Maintenance - Resurfacing	0	5,146,732	6,020,112	6,020,112	6,020,112	6,020,112	0	29,227,180
	0	5,146,732	6,020,112	6,020,112	6,020,112	6,020,112	0	29,227,180
Program Maintenance	775,177	5,331,732	6,170,112	6,170,112	6,170,112	6,170,112	0	30,787,357

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Maintenance of Non-County Street Signs	390,875	45,000	45,000	45,000	45,000	45,000	0	615,875
	390,875	45,000	45,000	45,000	45,000	45,000	0	615,875
Safety Project Flashers, Signs, and Markings	240,206	85,000	85,000	85,000	85,000	85,000	0	665,206
	240,206	85,000	85,000	85,000	85,000	85,000	0	665,206
District 1 - West Pasco								
Ceclia Drive and Baillie Drive Safety Improvement	0	0	0	0	104,670	0	0	104,670
	0	0	0	0	104,670	0	0	104,670
CR 595 (Grand Blvd) at Marine Pkwy Intersection	0	0	0	0	40,000	80,000	2,147,637	2,267,637
	0	0	0	0	40,000	80,000	2,147,637	2,267,637
DeCubellis Road Phase II	1,314,600	305,000	0	0	0	0	8,114,614	9,734,214
	1,314,600	305,000	0	0	0	0	8,114,614	9,734,214
DeCubellis Road Phase III	15	0	0	0	250,000	0	8,445,789	8,695,804
	15	0	0	0	250,000	0	8,445,789	8,695,804
Hudson Avenue and Hicks Road Intersection	774,830	190,733	1,487,755	0	0	0	0	2,453,318
	774,830	190,733	1,487,755	0	0	0	0	2,453,318
Hudson Avenue at US 19 and Fivay Road	213,951	414,817	2,217,851	0	0	0	0	2,846,619
	213,951	414,817	2,217,851	0	0	0	0	2,846,619
Interlaken Road from Community Drive to Gunn Highway	1,350,571	4,473,000	0	0	0	0	0	5,823,571
	1,350,571	4,473,000	0	0	0	0	0	5,823,571
Lemon Road and Orchid Lake Road Intersection	22,608	81,360	0	0	0	0	0	103,968
	22,608	81,360	0	0	0	0	0	103,968
Little Road and Denton Avenue Intersection Improvement	0	0	0	27,300	161,928	0	0	189,228
	0	0	0	27,300	161,928	0	0	189,228
Little Road and Massachusetts Avenue/DeCubellis Road	587,194	437,010	1,369,232	0	0	0	0	2,393,436
	587,194	437,010	1,369,232	0	0	0	0	2,393,436
Moon Lake Road and SR 52 Intersection Improvement	2,769,089	5,254,910	0	0	0	0	0	8,023,999
	2,769,089	5,254,910	0	0	0	0	0	8,023,999
Moon Lake Road from DeCubellis Road to SR 52	22,460,905	1,491,127	1,470,000	1,470,000	1,400,000	1,400,000	48,031,308	77,723,340
	22,460,905	1,491,127	1,470,000	1,470,000	1,400,000	1,400,000	48,031,308	77,723,340
Perrine Ranch Road and Grand Boulevard Intersection Improvement	4,467,895	19,986	0	0	0	0	0	4,487,881
	4,467,895	19,986	0	0	0	0	0	4,487,881
Perrine Ranch Road Intersections	938,967	5,823,037	0	0	0	0	0	6,762,004
	938,967	5,823,037	0	0	0	0	0	6,762,004

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
District 1 - West Pasco								
Ridge Road Extension Phase 1 from Moon Lake Rd to Suncoast Pkwy	10,314,356	41,124,673	0	0	0	0	0	51,439,029
	10,314,356	41,124,673	0	0	0	0	0	51,439,029
Ridge Road Widening from Broad Street to Moon Lake Road	15,947,365	19,644,181	0	0	0	0	0	35,591,546
	15,947,365	19,644,181	0	0	0	0	0	35,591,546
Rowan Road Merge Lanes from Massachusetts Avenue north for 1,000 ft	0	0	0	0	11,000	141,538	0	152,538
	0	0	0	0	11,000	141,538	0	152,538
Shady Hills Road and CR 578 Intersection Improvement	0	0	0	13,650	161,928	0	0	175,578
	0	0	0	13,650	161,928	0	0	175,578
Starkey Boulevard and Alico Pass Intersection	17,063	419,738	0	0	0	0	0	436,801
	17,063	419,738	0	0	0	0	0	436,801
Trinity Boulevard widening from Little Road to SR 54	15	0	776,251	0	0	0	23,116,630	23,892,896
	15	0	776,251	0	0	0	23,116,630	23,892,896
Trinity Park/Fire-Rescue Station Turn Lanes	3,000	30,000	0	0	0	0	0	33,000
	3,000	30,000	0	0	0	0	0	33,000
District 1 - West Pasco	61,182,424	79,709,572	7,321,089	1,510,950	2,129,526	1,621,538	89,855,978	243,331,077
District 2 - Central Pasco								
Bell Lake Road and Collier Parkway Turn Lanes	13,125	26,250	459,621	0	0	0	0	498,996
	13,125	26,250	459,621	0	0	0	0	498,996
Bell Lake Road Safety Improvement (from US 41 to Alpine Road)	1,017,845	74,865	2,976,590	0	0	0	0	4,069,300
	1,017,845	74,865	2,976,590	0	0	0	0	4,069,300
Collier Parkway Phase 1 from Parkway Boulevard to Hale Road	554,348	0	0	6,968,814	0	0	0	7,523,162
	554,348	0	0	6,968,814	0	0	0	7,523,162
Ehren Cutoff Safety Improvements from SR 52 to US 41	0	0	0	0	0	150,000	2,059,547	2,209,547
	0	0	0	0	0	150,000	2,059,547	2,209,547
Gunn Highway Phase I from SR 54 to Mullins Way	12,366	0	0	0	11,950	700,000	317,671	1,041,987
	12,366	0	0	0	11,950	700,000	317,671	1,041,987
Lake Patience Road Phase 2	1,547,572	4,929,121	2,056,698	13,151,888	0	0	0	21,685,279
	1,547,572	4,929,121	2,056,698	13,151,888	0	0	0	21,685,279
Lake Patience Road Phase 3	0	2,385,704	0	3,645,142	0	0	0	6,030,846
	0	2,385,704	0	3,645,142	0	0	0	6,030,846
Parkway Boulevard and Shining Star Drive Intersection	0	28,760	223,804	0	0	0	0	252,564
	0	28,760	223,804	0	0	0	0	252,564

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
District 2 - Central Pasco								
Ridge Road Extension Phase 2 from Suncoast Parkway to US 41	6,988,538	53,963	0	0	0	0	0	7,042,501
	6,988,538	53,963	0	0	0	0	0	7,042,501
Shady Hills Road (SR 52 to 1/2 mile north of Dinsdale Drive)	109,336	1,750,935	0	0	0	0	0	1,860,271
	109,336	1,750,935	0	0	0	0	0	1,860,271
Shady Hills Road and Softwind Lane Intersection	41,756	2,229,442	0	165,000	0	0	0	2,436,198
	41,756	2,229,442	0	165,000	0	0	0	2,436,198
Shady Hills Road Turn Lanes for Elementary Schools	209,208	1,503,769	0	0	0	0	0	1,712,977
	209,208	1,503,769	0	0	0	0	0	1,712,977
SR 52 and US 41 Interim Intersection Improvements	0	0	0	0	0	2,963,870	0	2,963,870
	0	0	0	0	0	2,963,870	0	2,963,870
Sunlake Boulevard Phase 1 from SR 54 south to Loop Road	1,859,260	0	1,470,326	0	0	0	0	3,329,586
	1,859,260	0	1,470,326	0	0	0	0	3,329,586
Sunlake Boulevard Phase 2b	3,149	0	0	2,396,954	0	0	0	2,400,103
	3,149	0	0	2,396,954	0	0	0	2,400,103
District 2 - Central Pasco	12,356,503	12,982,809	7,187,039	26,327,798	11,950	3,813,870	2,377,218	65,057,187
District 3 - East Pasco								
Beardsley Drive Extension from Meadow Pointe Boulevard to US 301	33,191	210,000	0	0	0	0	0	243,191
	33,191	210,000	0	0	0	0	0	243,191
Boyette Road and Wells Road Intersection	25,864	260,400	674,111	0	0	0	0	960,375
	25,864	260,400	674,111	0	0	0	0	960,375
Chancey Rd from Double Branch Elementary School to Foxwood Blvd	0	13,230	154,433	0	0	0	0	167,663
	0	13,230	154,433	0	0	0	0	167,663
Clinton Avenue and Prospect Road Intersection	0	73,500	0	563,640	435,961	0	0	1,073,101
	0	73,500	0	563,640	435,961	0	0	1,073,101
Clinton Avenue Phase I	19,201,687	4,303,327	0	0	0	0	0	23,505,014
	19,201,687	4,303,327	0	0	0	0	0	23,505,014
Clinton Avenue Phase III	1,126,080	4,320,571	0	0	0	0	0	5,446,651
	1,126,080	4,320,571	0	0	0	0	0	5,446,651
CR 54 (Wesley Chapel Blvd) from SR 54/SR 56 to Progress Parkway	2,429,386	194,252	2,562,945	2,562,945	2,440,900	2,440,900	27,385,242	40,016,570
	2,429,386	194,252	2,562,945	2,562,945	2,440,900	2,440,900	27,385,242	40,016,570
CR 54 at US 301 Intersection Improvement	462,075	1,485,741	0	0	0	0	0	1,947,816
	462,075	1,485,741	0	0	0	0	0	1,947,816
CR 54 Widening Phase II from east of US 301 to 23rd Street	0	310,792	2,177,554	0	12,289,605	0	0	14,777,951
	0	310,792	2,177,554	0	12,289,605	0	0	14,777,951

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
District 3 - East Pasco								
Curley Road and Old St. Joe Road Intersection	79,483	173,513	588,314	0	0	0	0	841,310
	79,483	173,513	588,314	0	0	0	0	841,310
I-75 and Overpass Road Interchange	0	0	4,329,356	0	0	0	36,017,323	40,346,679
	0	0	4,329,356	0	0	0	36,017,323	40,346,679
Lake Iola Road Safety Improvement	11,323	290,400	0	0	0	0	0	301,723
	11,323	290,400	0	0	0	0	0	301,723
Northwood Palms Boulevard Traffic Calming	12,596	129,950	0	0	0	0	0	142,546
	12,596	129,950	0	0	0	0	0	142,546
Old Pasco Road and Quail Hollow Boulevard Intersection	83,772	582,873	1,422,306	0	0	0	0	2,088,951
	83,772	582,873	1,422,306	0	0	0	0	2,088,951
Oldwoods Ave from Meadow Pointe Blvd to Morris Bridge Rd	25,000	50,000	0	0	0	0	0	75,000
	25,000	50,000	0	0	0	0	0	75,000
Ossie Murphy Road Realignment	0	0	102,900	1,871,742	0	0	0	1,974,642
	0	0	102,900	1,871,742	0	0	0	1,974,642
SR 54 and Morris Bridge Road Intersection	15,081	3,932,250	3,060,000	0	0	0	0	7,007,331
	15,081	3,932,250	3,060,000	0	0	0	0	7,007,331
SR 54 from Curley Road (CR 577) to Morris Bridge Road (CR 579)	2,349,756	5,125,000	5,125,000	0	0	0	0	12,599,756
	2,349,756	5,125,000	5,125,000	0	0	0	0	12,599,756
SR 581 Realignment from SR 581 to SR 54	0	77,700	0	0	0	0	0	77,700
	0	77,700	0	0	0	0	0	77,700
Zephyrhills Bypass Extension Phase III	2,327,344	1,794,009	1,494,702	0	0	0	24,687,464	30,303,519
	2,327,344	1,794,009	1,494,702	0	0	0	24,687,464	30,303,519
Zephyrhills Bypass Extension Phase IV	855,778	62,923	0	283,500	0	0	12,115,308	13,317,509
	855,778	62,923	0	283,500	0	0	12,115,308	13,317,509
District 3 - East Pasco	29,038,416	23,390,431	21,691,621	5,281,827	15,166,466	2,440,900	100,205,337	197,214,998
Road Improvements	103,208,424	116,212,812	36,329,749	33,250,575	17,437,942	8,006,308	192,438,533	506,884,343

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Sidewalks								
District 1 - West Pasco								
Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard	1,260	16,758	0	0	0	0	0	18,018
	1,260	16,758	0	0	0	0	0	18,018
Cypress Knoll Drive Sidewalk from Rowan Road to Runnel Drive	39,685	106,050	0	0	0	0	0	145,735
	39,685	106,050	0	0	0	0	0	145,735
Embassy Boulevard Sidewalk from US 19 to Shoppers Way	0	0	0	11,025	130,788	0	0	141,813
	0	0	0	11,025	130,788	0	0	141,813
Floramar Terrace Sidewalk from Rainbow Race to US 19	29,432	39,000	0	0	0	0	0	68,432
	29,432	39,000	0	0	0	0	0	68,432
Fox Hollow Drive Sidewalk from US 19 to Palm Avenue	0	0	8,925	107,619	0	0	0	116,544
	0	0	8,925	107,619	0	0	0	116,544
Hicks Road Sidewalk from SR 52 north to Hudson Avenue	0	99,750	496,125	496,125	342,541	0	0	1,434,541
	0	99,750	496,125	496,125	342,541	0	0	1,434,541
Moog Road Sidewalk from Strauber Memorial Highway west to US 19	14,000	28,000	0	0	0	0	0	42,000
	14,000	28,000	0	0	0	0	0	42,000
Rowan Rd/CR 77 Sidewalk (Massachussetts Ave to CR 524/Ridge Rd)	56,428	0	360,000	0	0	0	0	416,428
	56,428	0	360,000	0	0	0	0	416,428
Trouble Creek Rd Sidewalk west of US 19 (Rustic) to Eagle Point Pk	34,966	64,480	419,900	0	0	0	0	519,346
	34,966	64,480	419,900	0	0	0	0	519,346
Trouble Creek Road Sidewalk from Ackerman Street to Madison Street	0	77,547	0	21,000	198,387	0	0	296,934
	0	77,547	0	21,000	198,387	0	0	296,934
Villa Entrada Sidewalk from Little Road to Villa Del Rio Unit 1	30,032	115,900	0	0	0	0	0	145,932
	30,032	115,900	0	0	0	0	0	145,932
District 1 - West Pasco	205,803	547,485	1,284,950	635,769	671,716	0	0	3,345,723
District 3 - East Pasco								
County Line Rd Sidewalk from Northwood Palms Blvd to Big Creek Drive	0	0	0	0	0	9,500	126,271	135,771
	0	0	0	0	0	9,500	126,271	135,771
Cummer Road Sidewalks from US 301 to Lacoochee Elementary School	0	0	0	0	67,500	0	598,126	665,626
	0	0	0	0	67,500	0	598,126	665,626
Foggy Ridge Parkway Sidewalk from Timberset Court to Cross Lane	36,590	62,200	0	0	0	0	0	98,790
	36,590	62,200	0	0	0	0	0	98,790
District 3 - East Pasco	36,590	62,200	0	0	67,500	9,500	724,397	900,187
Sidewalks	242,393	609,685	1,284,950	635,769	739,216	9,500	724,397	4,245,910

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Signalization								
Emergency Vehicle Preemption	320,696	220,000	50,000	50,000	50,000	50,000	0	740,696
	320,696	220,000	50,000	50,000	50,000	50,000	0	740,696
FDOT Signal Construction Inspections	146,649	25,000	25,000	25,000	10,000	10,000	0	241,649
	146,649	25,000	25,000	25,000	10,000	10,000	0	241,649
Illuminated Overhead Signs	225,994	40,000	40,000	40,000	40,000	40,000	0	425,994
	225,994	40,000	40,000	40,000	40,000	40,000	0	425,994
Remote Traffic Monitoring System	209,698	75,000	75,000	75,000	75,000	75,000	0	584,698
	209,698	75,000	75,000	75,000	75,000	75,000	0	584,698
Roadway Lighting Energy Reduction Program	1,061,126	125,000	125,000	125,000	125,000	125,000	0	1,686,126
	1,061,126	125,000	125,000	125,000	125,000	125,000	0	1,686,126
School Warning Flasher Control Upgrade	17,381	120,000	0	0	0	0	0	137,381
	17,381	120,000	0	0	0	0	0	137,381
Signal Computerization (ITS/ATMS Support Services)	2,063,023	125,000	225,000	125,000	125,000	125,000	0	2,788,023
	2,063,023	125,000	225,000	125,000	125,000	125,000	0	2,788,023
Signal Upgrades and Rebuilds	456,268	200,000	200,000	200,000	200,000	200,000	0	1,456,268
	456,268	200,000	200,000	200,000	200,000	200,000	0	1,456,268
Temporary Signals for New Locations	0	0	75,000	75,000	75,000	75,000	0	300,000
	0	0	75,000	75,000	75,000	75,000	0	300,000
Traffic Signals for New Locations	0	0	275,000	275,000	275,000	275,000	0	1,100,000
	0	0	275,000	275,000	275,000	275,000	0	1,100,000
District 1 - West Pasco								
CR 1 (Little Road) at Jasmine Boulevard	0	0	25,000	275,000	0	0	0	300,000
	0	0	25,000	275,000	0	0	0	300,000
CR 1 (Little Road) at Star Trail mast arm replacement	0	0	0	25,000	275,000	0	0	300,000
	0	0	0	25,000	275,000	0	0	300,000
CR 1 (Little Road) Intelligent Transportation System Phase 2	0	0	0	0	100,000	952,271	0	1,052,271
	0	0	0	0	100,000	952,271	0	1,052,271
CR 524 (Ridge Road) at Congress Street	0	25,000	275,000	0	0	0	0	300,000
	0	25,000	275,000	0	0	0	0	300,000
CR 524 (Ridge Road) at CR 77 (Regency Park Boulevard)	0	25,000	275,000	0	0	0	0	300,000
	0	25,000	275,000	0	0	0	0	300,000
CR 524 (Ridge Road) at Galen Wilson Boulevard	34,125	275,000	0	0	0	0	0	309,125
	34,125	275,000	0	0	0	0	0	309,125
CR 524 (Ridge Road) at Lemon Road	0	0	25,000	275,000	0	0	0	300,000
	0	0	25,000	275,000	0	0	0	300,000
CR 77 (Seven Springs Boulevard) at Mitchell Boulevard	0	0	0	25,000	275,000	0	0	300,000
	0	0	0	25,000	275,000	0	0	300,000

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Signalization								
District 1 - West Pasco								
Marine Parkway Pedestrian Safety Rapid Flash Beacons	0	0	6,300	75,966	0	0	0	82,266
	0	0	6,300	75,966	0	0	0	82,266
Moon Lake Road and Tree Breeze Drive Traffic Signal	0	0	0	23,625	280,261	0	0	303,886
	0	0	0	23,625	280,261	0	0	303,886
Regency Park Boulevard Pedestrian Safety Rapid Flash Beacons	0	0	3,150	37,983	0	0	0	41,133
	0	0	3,150	37,983	0	0	0	41,133
Ridge Road ATMS System Phase 2 from Broad Street to Moon Lake Road	0	0	0	0	0	25,000	493,042	518,042
	0	0	0	0	0	25,000	493,042	518,042
District 1 - West Pasco	34,125	325,000	609,450	737,574	930,261	977,271	493,042	4,106,723
District 2 - Central Pasco								
US 41 and Central Boulevard Emergency Fire Signal for Station 22	0	0	21,000	253,220	0	0	0	274,220
	0	0	21,000	253,220	0	0	0	274,220
District 2 - Central Pasco	0	0	21,000	253,220	0	0	0	274,220
District 3 - East Pasco								
County Line Road South at Northwood Palms Boulevard Signal	26,250	275,000	0	0	0	0	0	301,250
	26,250	275,000	0	0	0	0	0	301,250
CR 54/SR 54 ATMS from Progress Parkway to Curley Road	0	0	0	50,000	749,659	0	0	799,659
	0	0	0	50,000	749,659	0	0	799,659
US 301 and SR 575 Emergency Fire Signal for Station 34	0	0	21,000	253,220	0	0	0	274,220
	0	0	21,000	253,220	0	0	0	274,220
District 3 - East Pasco	26,250	275,000	21,000	303,220	749,659	0	0	1,375,129
Signalization	4,561,210	1,530,000	1,741,450	2,284,014	2,654,920	1,952,271	493,042	15,216,907

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Stormwater								
Cypress Creek Best Management Practices Implementation	0	200,000	0	0	0	0	0	200,000
	0	200,000	0	0	0	0	0	200,000
Duck Lake BMP Implementation	210,935	40,000	0	0	0	0	0	250,935
	210,935	40,000	0	0	0	0	0	250,935
Duck Slough Sub-Basin Anclote	3,032,292	2,000,000	0	0	0	0	0	5,032,292
	3,032,292	2,000,000	0	0	0	0	0	5,032,292
Land Acquisition	2,908,880	250,000	0	0	0	0	0	3,158,880
	2,908,880	250,000	0	0	0	0	0	3,158,880
New Public Works Building	0	1,750,000	1,250,000	0	0	0	0	3,000,000
	0	1,750,000	1,250,000	0	0	0	0	3,000,000
Port Richey Watershed Management Update & BMP Implementation	563,773	1,000,000	700,000	0	0	0	0	2,263,773
	563,773	1,000,000	700,000	0	0	0	0	2,263,773
Stormwater	6,715,880	5,240,000	1,950,000	0	0	0	0	13,905,880

Stormwater Operations & Maintenance

Bobcat Skid Steer	0	95,000	0	0	0	0	0	95,000
	0	95,000	0	0	0	0	0	95,000
Bobcat Skid Steer Loader	0	75,000	0	0	0	0	0	75,000
	0	75,000	0	0	0	0	0	75,000
Gainsboro Pump (Replacement)	0	75,000	0	0	0	0	0	75,000
	0	75,000	0	0	0	0	0	75,000
Grapple Truck	0	123,000	0	0	0	0	0	123,000
	0	123,000	0	0	0	0	0	123,000
Jarvis Pump (replacement)	0	150,000	0	0	0	0	0	150,000
	0	150,000	0	0	0	0	0	150,000
Vacuum Trucks	0	646,000	0	0	0	0	0	646,000
	0	646,000	0	0	0	0	0	646,000
Stormwater Operations & Maintenance	0	1,164,000	0	0	0	0	0	1,164,000

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Development Services Capital								
Vehicles and Equipment								
1 Ton Utility Truck	0	56,000	0	0	0	0	0	56,000
	0	56,000	0	0	0	0	0	56,000
Brush Chipper	0	70,000	0	0	0	0	0	70,000
	0	70,000	0	0	0	0	0	70,000
Bucket Truck	0	98,000	0	0	0	0	0	98,000
	0	98,000	0	0	0	0	0	98,000
Bucket Truck	0	200,000	0	0	0	0	0	200,000
	0	200,000	0	0	0	0	0	200,000
Crash Truck	0	130,000	0	0	0	0	0	130,000
	0	130,000	0	0	0	0	0	130,000
Thermoplastic Trailer	0	76,000	0	0	0	0	0	76,000
	0	76,000	0	0	0	0	0	76,000
Trailer (Low Boy)	0	75,000	0	0	0	0	0	75,000
	0	75,000	0	0	0	0	0	75,000
Tree Truck	0	155,000	0	0	0	0	0	155,000
	0	155,000	0	0	0	0	0	155,000
Vehicles and Equipment	0	860,000	0	0	0	0	0	860,000
Development Services Capital	130,280,749	157,573,192	56,105,382	54,591,537	38,469,698	26,729,044	275,549,394	739,298,996

Pasco County Project Detail

Project: DSA055 **Title:** 1 Ton Utility Truck **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
56,000	0	56,000	0	0	0	0	0

Definition and Scope

A Utility Truck is requested as part of the 2nd Local Option Gas Tax.

Rationale

This capital vehicle's purpose is to avoid deterioration of current service level provided and to create much needed efficiency during projects completion.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund from to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10, 2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	01/14 - 09/14	56,000
Total Budgetary Cost Estimate:		56,000

Means of Financing

Funding Source	Amount
Local Option Gas Tax	56,000
Total Programmed Funding:	56,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PEA001 **Title:** Acquisition of Land **Status:** Existing Project - Additional Funding Required

Category: Environmental Lands **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018		
53,817,442	13,287,362	22,824,478	4,222,606	4,362,159	4,493,023	4,627,814	32,255,545	

Definition and Scope

Environmental Lands Staff is evaluating potential nominations, communicating with property owners, processing submitted applications through the acquisition process and if applicable negotiating purchase agreements. This process involves the Environmental Lands Acquisition Selection Committee and the BCC.

Rationale

The purposes of acquiring the following lands and conservation easements are to: protect natural communities including uplands and wetlands, connect natural linkages, conserve viable populations of native plants and animals, protect habitat for listed species, protect water resources and wetland systems, protect unique natural resources, enhance resource based recreational opportunities, and expand environmental education opportunities with Pasco County. These properties are located either within a designated Critical Linkage, Ecological Planning Unit (EPU) or other important coastal properties.

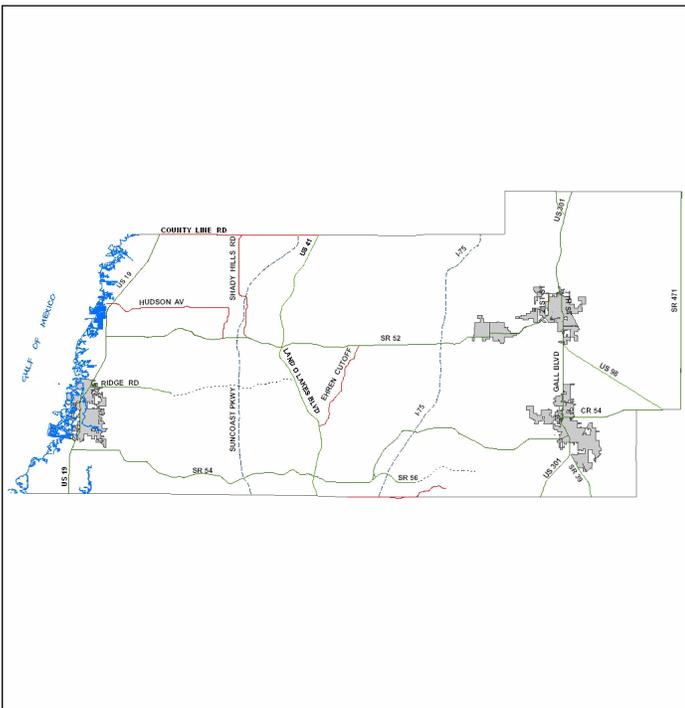
Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

The properties will require land management staff and volunteer efforts to maintain and manage the lands. Management activities include but are not limited to fencing, signage, exotic species eradication, monitoring, habitat management and restoration, public recreational and environmental educational programs and amenities, field research, and trash cleanup.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	04/07 - 12/24	86,072,987

Total Budgetary Cost Estimate: 86,072,987

Means of Financing

Funding Source	Amount
Penny for Pasco	53,817,442

Total Programmed Funding: 53,817,442

Future Funding Requirements: 32,255,545

Pasco County Project Detail

Project: DSA067 **Title:** Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
18,018	1,260	16,758	0	0	0	0	0

Definition and Scope

Add 100 linear feet of 5 foot sidewalk, ADA ramps, sidewalk crossings and crosswalk advanced warning signs on the north side of Alico Pass between Sagamore Court to Starkey Boulevard.

Rationale

Missing segment of sidewalk. Provides safer pedestrian access.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	3,780
Construction	07/14 - 01/15	14,238
Total Budgetary Cost Estimate:		18,018

Means of Financing

Funding Source	Amount
Penny for Pasco	17,160
Local Option Gas Tax	858
Total Programmed Funding:	18,018
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA024 **Title:** All Terrain Vehicle **Status:** New Project

Category: Environmental Lands **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
17,000	0	17,000	0	0	0	0	0

Definition and Scope

All-terrain vehicle modified for land management purposes. Standard equipment would include a 20 gallon pump spray system, electric winch and trailer.

Rationale

Staff is responsible for maintaining and restoring hundreds of acres of acquired lands that involves exotic species removal, prescribed burning, fence repair, etc. Currently, staff has to carry materials and equipment by hand to access remote locations because they don't have the vehicles necessary to transport the equipment.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

Addition of all-terrain vehicle would increase vehicle maintenance for division.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/13 - 09/14	17,000
Total Budgetary Cost Estimate:		<u>17,000</u>

Means of Financing

Funding Source	Amount
Penny for Pasco	17,000
Total Programmed Funding:	<u>17,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002893 **Title:** Baker Road **Status:** Existing Project - Additional Funding Required

Category: Paving Assessments **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
531,390	46	531,344	0	0	0	0	0

Definition and Scope

This project includes paving of Baker Road from Rowan Road south to Plathe Road.

Rationale

The Property owners of Baker Road have submitted a petition requesting road paving of the County-maintained road. The existing paved road is in "E" or very poor condition.

Funding Strategy

This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/08 - 09/14	531,390
Total Budgetary Cost Estimate:		531,390
Means of Financing		
Funding Source		Amount
Paving Assessments		531,390
Total Programmed Funding:		531,390
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600257 **Title:** Beardsley Drive Extension from Meadow Pointe Boulevard to US 301 **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
243,191	33,191	210,000	0	0	0	0	0

Definition and Scope

Project will identify the alternative alignment and pond siting analysis and report for a new east/west roadway between Meadow Pointe Boulevard and US 301. New alignment will be a 4 lane roadway within a 142 foot urban corridor.

Rationale

This project phase will identify the preferred alignment and pond sites for a new roadway corridor that will bisect several large projects that are planned in the area and allow the County to coordinate with the Developers in the design, right-of-way acquisition, and construction of the project which will occur simultaneously with the new development.

Funding Strategy

This project is funded by Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	06/10 - 03/15	243,191
Total Budgetary Cost Estimate:		243,191
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		243,191
Total Programmed Funding:		243,191
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA069 **Title:** Bell Lake Road and Collier Parkway Turn Lanes **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
498,996	13,125	26,250	459,621	0	0	0	0

Definition and Scope

Add eastbound to northbound combination left-turn/thru lane on Bell Lake Road. Add eastbound to southbound right-turn lane on Bell Lake Road. Add northbound to westbound left-turn lane on Collier Parkway. Add southbound to westbound right-turn lane on Collier Parkway. Turn lanes will be added within existing right-of-way.

Rationale

Safety and operational improvement.

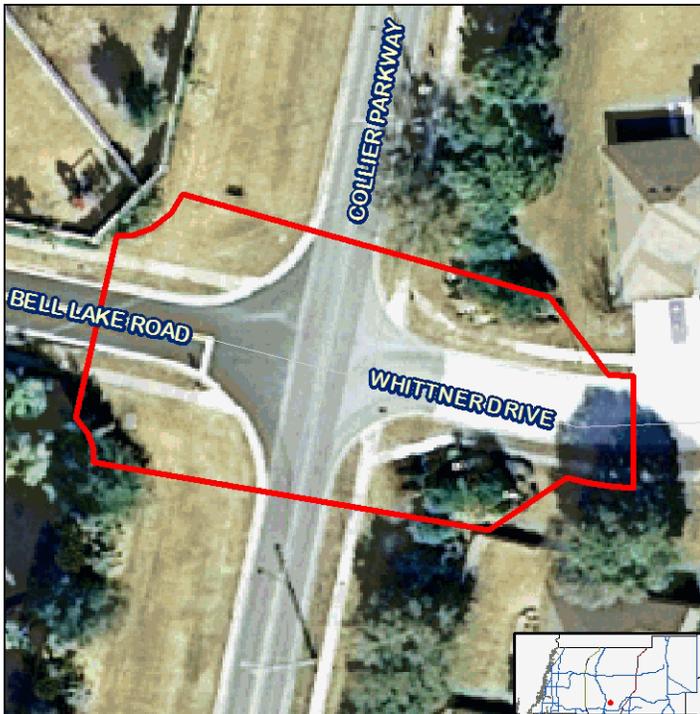
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	39,375
Construction	10/14 - 09/15	459,621
Total Budgetary Cost Estimate:		498,996

Means of Financing

Funding Source	Amount
Penny for Pasco	475,234
Local Option Gas Tax	23,762
Total Programmed Funding:	498,996
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600239 **Title:** Bell Lake Road Safety Improvement (from US 41 to Alpine Road) **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
4,069,300	1,017,845	74,865	2,976,590	0	0	0	0

Definition and Scope

Project extends from US 41 (Land O Lakes Boulevard) to east of Alpine Road (approximately one mile) and ties into the existing improvements on Alpine Road. Improvements include widening of existing two lanes to 12 foot lanes, addition of a 6-foot sidewalk, addition of curb and gutter, all within the existing right-of-way. A pond will also need to be constructed to accommodate stormwater.

Rationale

Project is a safety and operational improvement requested by the MPO.

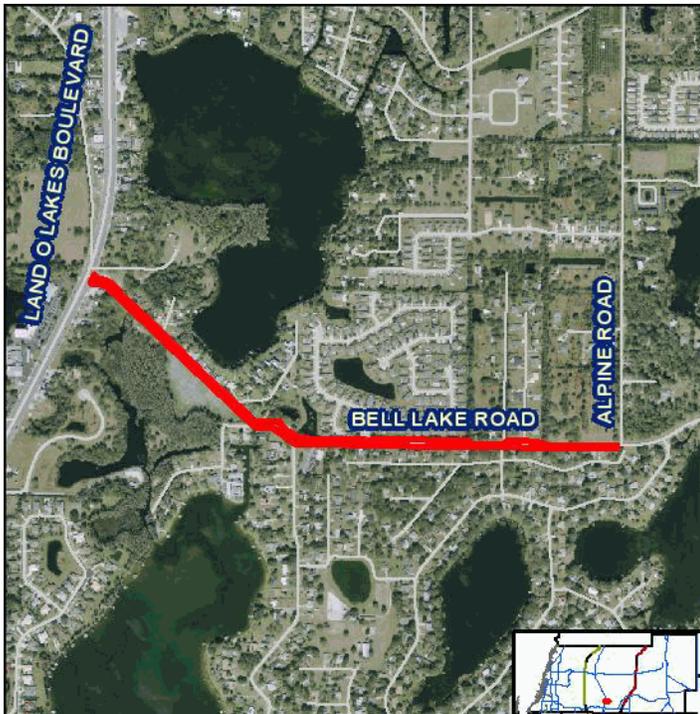
Funding Strategy

The feasibility analysis was completed in-house. Gas taxes and transportation impact fees collected in the central zone are funding design. Gas taxes are funding right-of-way acquisition.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/12 - 09/14	355,995
Land Acquisition/Right-of-Way	01/13 - 04/13	736,715
Construction	06/15 - 02/16	2,976,590
Total Budgetary Cost Estimate:		4,069,300

Means of Financing

Funding Source	Amount	
Local Option Gas Tax	4,020,460	
Transportation Impact Fee - Central Zone	48,840	
Total Programmed Funding:		4,069,300
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA101 **Title:** Bi-County Bike/Ped Trail from Trinity to Trilby **Status:** New Project

Category: Multi-Use Paths **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1, District 2, District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,795,225	0	0	0	0	560,000	1,235,225	14,723,995

Definition and Scope

Construct a 12' trail along Trinity Boulevard along the abandoned CSX railroad line to tie into the Withlacoochee State Trail in Trilby. Project will be designed in phases, with Right-of-Way acquisition and construction in multiple phases. Project is 37 miles in length.

Rationale

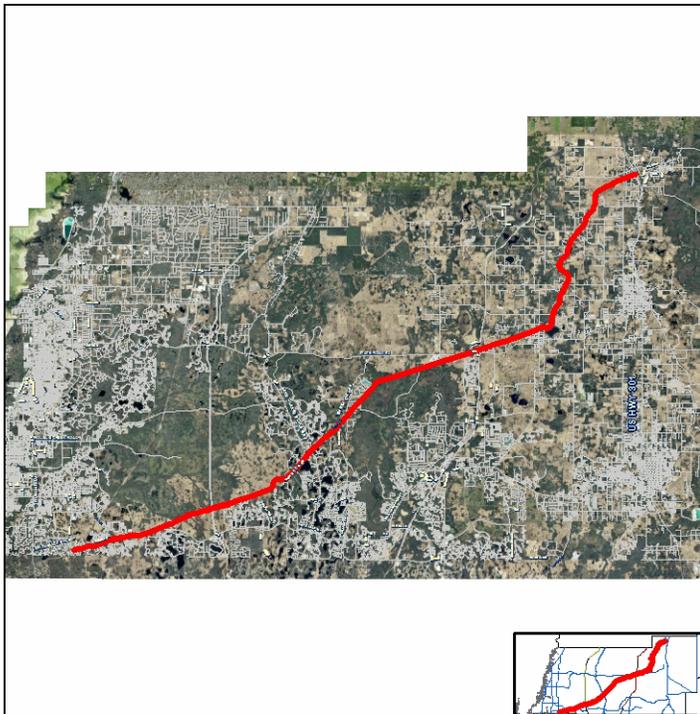
Regional Trail connection.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	01/16 - 01/17	560,000
Design/Engineering	10/17 - 09/18	1,235,225
Land Acquisition/Right-of-Way	06/21 - 06/23	2,260,606
Construction	01/23 - 01/27	12,463,389
Total Budgetary Cost Estimate:		16,519,220

Means of Financing

Funding Source	Amount
Penny for Pasco	1,795,225
Total Programmed Funding:	1,795,225
Future Funding Requirements:	14,723,995

Pasco County Project Detail

Project: DSA058 **Title:** Bobcat Skid Steer **Status:** New Project

Category: Stormwater Operations & Maintenance **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
95,000	0	95,000	0	0	0	0	0

Definition and Scope

A Bobcat Skid Steer was requested to be used by the crew for pipe replacement in narrow places and major maintenance area.

Rationale

This unit is necessary to improve efficiently and to maintain current service level provided in drainage maintenance and construction activities by Storm water.

Funding Strategy

This project is funded by Storm water assessments.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	10/13 - 09/14	95,000
Total Budgetary Cost Estimate:		<u>95,000</u>
Means of Financing		
Funding Source	Amount	
Stormwater Assessments	95,000	
Total Programmed Funding:		<u>95,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA059 **Title:** Bobcat Skid Steer Loader **Status:** New Project

Category: Stormwater Operations & Maintenance **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
75,000	0	75,000	0	0	0	0	0

Definition and Scope

A Bobcat Skid Steer Loader was requested to be used in many aspects of drainage maintenance and construction activities.

Rationale

This unit is necessary to improve efficiently and to maintain current service level provided in drainage maintenance and construction activities by Storm water.

Funding Strategy

This project is funded by Storm water assessments.

Operating Budget Impacts



Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	10/13 - 09/14	75,000
Total Budgetary Cost Estimate:		<u>75,000</u>
Means of Financing		
Funding Source		Amount
Stormwater Assessments		75,000
Total Programmed Funding:		<u>75,000</u>
Future Funding Requirements:		<u>0</u>

Pasco County Project Detail

Project: PTA012 **Title:** Boyette Road and Wells Road Intersection **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
960,375	25,864	260,400	674,111	0	0	0	0

Definition and Scope

Extend southbound left-turn lane and add northbound and westbound right-turn lanes.

Rationale

This is a safety and operational improvement.

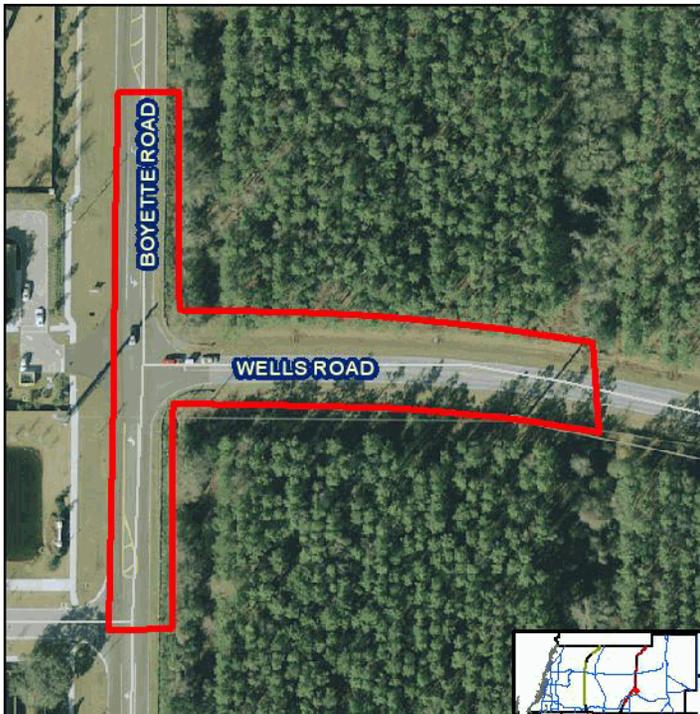
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/11 - 03/14	76,264
Land Acquisition/Right-of-Way	05/14 - 11/14	210,000
Construction	03/15 - 10/15	674,111
Total Budgetary Cost Estimate:		960,375

Means of Financing

Funding Source	Amount
Penny for Pasco	914,010
Local Option Gas Tax	46,365
Total Programmed Funding:	960,375
Future Funding Requirements:	0

Pasco County Project Detail

Project: 000192 **Title:** Bridge Repairs **Status:** Existing Project - Additional Funding Required

Category: Program Maintenance **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
942,017	532,017	110,000	75,000	75,000	75,000	75,000	0

Definition and Scope

Project Scope includes design/permitting, geotech work and construction. Additional bridge repair will be completed as deemed necessary. For Fiscal Year 2014, the Flora-Mar Bridge over Big Bayou will be repaired.

Rationale

FDOT generates Scour Reports that identify bridges in need of evaluation. Project scope is determined upon evaluation and repairs made as needed. These are safety improvements.

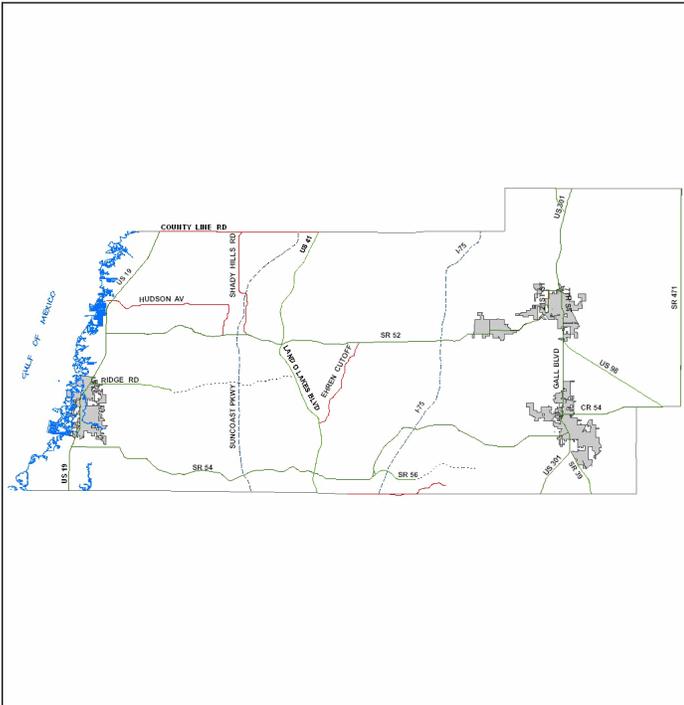
Funding Strategy

This project is funded by Local Option Gas Tax.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/98 - 09/18	922,017
Design/Engineering	10/13 - 09/14	20,000

Total Budgetary Cost Estimate: 942,017

Means of Financing

Funding Source	Amount
Local Option Gas Tax	942,017

Total Programmed Funding: 942,017

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA050 **Title:** Brush Chipper **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** County Wide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
70,000	0	70,000	0	0	0	0	0

Definition and Scope

A Brush Chipper is requested as part of the 2nd Local Option Gas Tax.

Rationale

This capital vehicle's purpose is to avoid deterioration of current service level provided and to create much needed efficiency during projects completion.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund from to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10, 2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	01/14 - 09/14	70,000
Total Budgetary Cost Estimate:		<u>70,000</u>
Means of Financing		
	Funding Source	Amount
	Local Option Gas Tax	70,000
Total Programmed Funding:		<u>70,000</u>
Future Funding Requirements:		<u>0</u>

Pasco County Project Detail

Project: DSA049 **Title:** Bucket Truck **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** County Wide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
98,000	0	98,000	0	0	0	0	0

Definition and Scope

A Bucket Truck is requested as part of the 2nd Local Option Gas Tax.

Rationale

This capital vehicle's purpose is to avoid deterioration of current service level provided and to create much needed efficiency during projects completion.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund from to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10, 2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	01/14 - 09/14	98,000
Total Budgetary Cost Estimate:		<u>98,000</u>
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		98,000
Total Programmed Funding:		<u>98,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA054 **Title:** Bucket Truck **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
200,000	0	200,000	0	0	0	0	0

Definition and Scope

A Tree Truck is requested as part of the 2nd Local Option Gas Tax.

Rationale

This capital vehicle's purpose is to avoid deterioration of current service level provided and to create much needed efficiency during projects completion.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund from to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10, 2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	01/14 - 09/14	200,000
Total Budgetary Cost Estimate:		<u>200,000</u>
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		200,000
Total Programmed Funding:		<u>200,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA100 **Title:** Ceclia Drive and Baillie Drive Safety Improvement **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
104,670	0	0	0	0	104,670	0	0

Definition and Scope

Reconstruction of the curve to eliminate the tight radius for eastbound traffic.

Rationale

Reduce run-off-the-road crashes. Vehicles have run off the road into the residential property on the east side of the road.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 06/17	11,250
Construction	07/17 - 06/18	93,420
Total Budgetary Cost Estimate:		104,670

Means of Financing

Funding Source	Amount
Penny for Pasco	104,670
Total Programmed Funding:	104,670
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA076 **Title:** Chancey Rd from Double Branch Elementary School to Foxwood Blvd **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
167,663	0	13,230	154,433	0	0	0	0

Definition and Scope

New 2 lane roadway extending from existing road at Double Branch Elementary School to Foxwood Boulevard, a distance of 230 feet. Roadway is located within existing right-of-way.

Rationale

Operational improvement that will benefit Double Branch Elementary School and provide access to Meadow Pointe Boulevard.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	13,230
Construction	10/14 - 09/15	154,433
Total Budgetary Cost Estimate:		167,663

Means of Financing

Funding Source	Amount
Penny for Pasco	159,679
Local Option Gas Tax	7,984
Total Programmed Funding:	167,663
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA075 **Title:** Clinton Avenue and Prospect Road Intersection **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,073,101	0	73,500	0	563,640	435,961	0	0

Definition and Scope

Add a westbound to northbound right-turn lane on Clinton Avenue, a southbound thru-lane on Prospect Road, change the existing southbound thru-lane to a southbound to eastbound left-turn lane; and, add paved shoulders on Prospect Road.

Rationale

Project will be a safety and operational improvement due to increased traffic volumes.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	73,500
Land Acquisition/Right-of-Way	10/15 - 09/16	563,640
Construction	10/16 - 09/17	435,961
Total Budgetary Cost Estimate:		1,073,101

Means of Financing

Funding Source	Amount
Penny for Pasco	1,042,761
Local Option Gas Tax	30,340
Total Programmed Funding:	1,073,101
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001816 **Title:** Clinton Avenue Phase I **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 10 **District:** District 1
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
23,505,014	19,201,687	4,303,327	0	0	0	0	0

Definition and Scope

Project will be the construction of a new four-lane road in lieu of the existing two-lane roadway from 1,000 feet west of Fort King Road to US 301.

Rationale

Project will improve capacity and operation of Clinton Avenue.

Funding Strategy

This project is funded by a combination of gas taxes and transportation impact fees collected in the east zone.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/02 - 12/07	1,239,890
Construction	09/12 - 05/14	8,949,201
Land Acquisition/Right-of-Way	05/13 - 03/14	13,315,923
Total Budgetary Cost Estimate:		23,505,014

Means of Financing

Funding Source	Amount	
Local Option Gas Tax	21,955,079	
Transportation Impact Fee - East Zone	1,549,935	
Total Programmed Funding:		23,505,014
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600338 **Title:** Clinton Avenue Phase III **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
5,446,651	1,126,080	4,320,571	0	0	0	0	0

Definition and Scope

Project will result in right-of-way acquisition of drainage for four lanes and construction of two lanes offset with a realignment of the curves on Clinton Avenue from west of Meigs Lane to east of Pasadena Road.

Rationale

This is a safety and operational improvement.

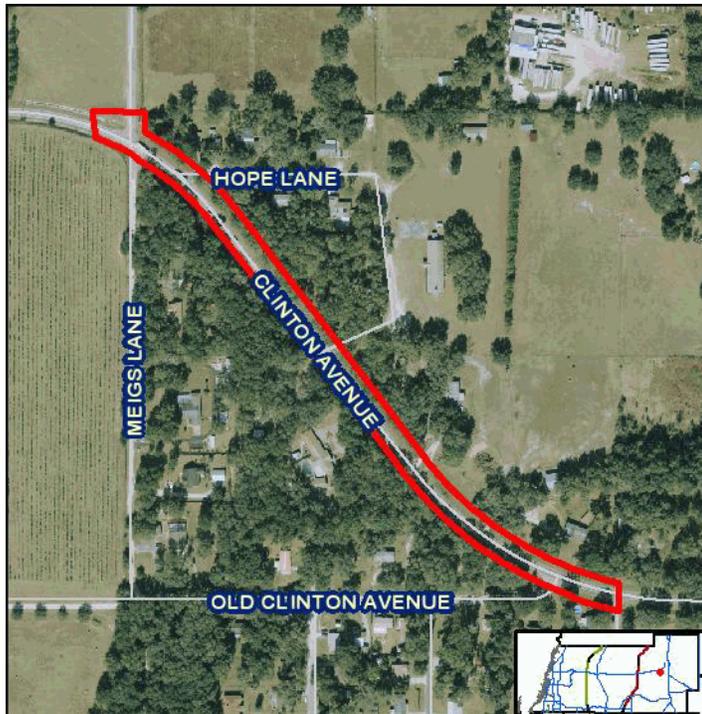
Funding Strategy

Design is funded by transportation impact fees collected in the east zone. Right-of-Way is funded by a combination of gas taxes and transportation impact fees collected in the east zone. Construction is funded primarily by Penny for Pasco, with gas taxes funding staff time.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	09/09 - 05/14	3,085,876
Design/Engineering	10/11 - 05/13	55,575
Construction	06/15 - 03/16	2,305,200
Total Budgetary Cost Estimate:		5,446,651

Means of Financing

Funding Source	Amount
Penny for Pasco	2,260,000
Local Option Gas Tax	1,518,340
Transportation Impact Fee - East Zone	1,668,311
Total Programmed Funding:	5,446,651
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA079 **Title:** Coastal Anclote Bike/Ped Trail **Status:** New Project

Category: Multi-Use Paths **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,047,081	0	0	80,186	966,895	0	0	0

Definition and Scope

Construct a 12' trail along Anclote Boulevard, Sweetbriar Drive and Baillie's Bluff Road from its connection to the Pinellas County Trail in Pinellas County. Project is 4.5 miles in length.

Rationale

Regional Trail connection.

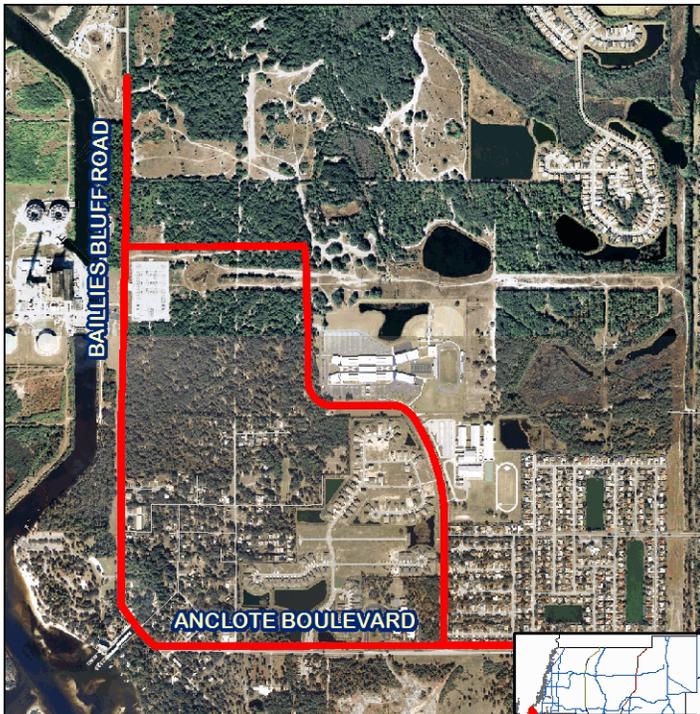
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

Additional maintenance costs upon completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	80,186
Construction	10/15 - 09/16	966,895
Total Budgetary Cost Estimate:		1,047,081

Means of Financing

Funding Source	Amount
Penny for Pasco	997,220
Local Option Gas Tax	49,861
Total Programmed Funding:	1,047,081
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002139 **Title:** Collier Parkway Phase 1 from Parkway Boulevard to Hale Road **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
7,523,162	554,348	0	0	6,968,814	0	0	0

Definition and Scope

Project will add lanes 3 and 4 on Collier Parkway from Parkway Boulevard to Hale Road to connect to the four lanes south of Hale Road.

Rationale

This project is a capacity improvement that will provide an alternative north/south route to U.S. 41.

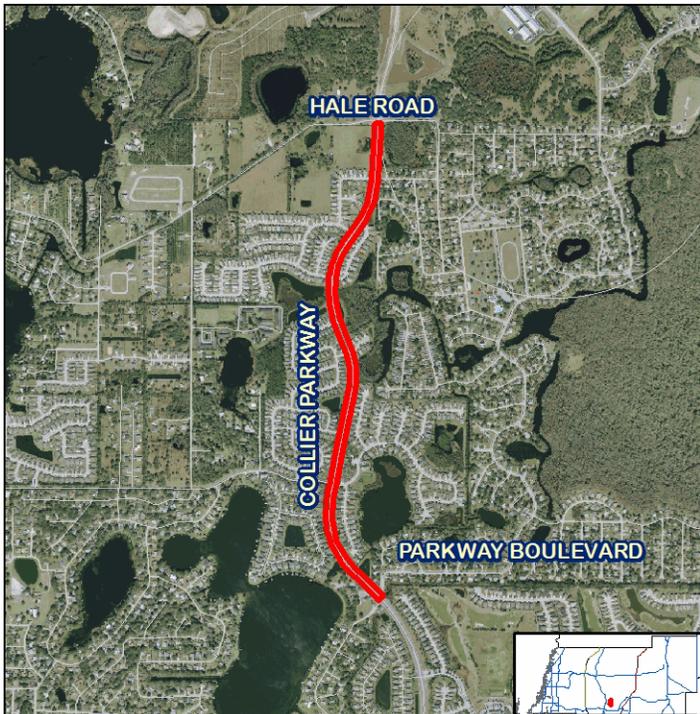
Funding Strategy

Design is funded 100% by transportation impact fees collected in the central zone. Construction is funded by mobility fees collected in the central zone.

Operating Budget Impacts

The project will result in some additional program maintenance costs upon completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/08 - 09/13	554,348
Construction	02/16 - 02/17	6,968,814
Total Budgetary Cost Estimate:		7,523,162

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	6,968,814
Transportation Impact Fee - Central Zone	554,348
Total Programmed Funding:	7,523,162
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA096 **Title:** County Line Rd Sidewalk from Northwood Palms Blvd to Big Creek Dr **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
9,500	0	0	0	0	0	9,500	126,271

Definition and Scope

Add sidewalk along County Line Road South from Northwood Palms Boulevard to west of Big Creek Drive, a distance of 1,700 linear feet.

Rationale

Residents of North Point have requested a sidewalk to access the shopping center at Bruce B Downs Boulevard.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/17 - 09/18	9,500
Construction	10/18 - 09/19	126,271

Total Budgetary Cost Estimate: 135,771

Means of Financing

Funding Source	Amount
Penny for Pasco	9,500

Total Programmed Funding: 9,500

Future Funding Requirements: 126,271

Pasco County Project Detail

Project: DSA113 **Title:** County Line Road South at Northwood Palms Boulevard Signal **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
301,250	26,250	275,000	0	0	0	0	0

Definition and Scope

Installation of a permanent mast arm signal for the intersection of County Line Road South and Northwood Palms Boulevard.

Rationale

Intersection meets warrants for signalization. With the extension of Northwood Palms Road north to SR56, traffic is expected to increase.

Funding Strategy

This project is funded by the Local Option Gas Tax.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/13 - 09/14	26,250
Construction	01/14 - 09/14	275,000
Total Budgetary Cost Estimate:		301,250

Means of Financing

Funding Source	Amount
Local Option Gas Tax	301,250
Total Programmed Funding:	301,250
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002691 **Title:** Countywide Roadway Mitigation Areas **Status:** Existing Project - Additional Funding Required

Category: Mitigation / Studies **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: No **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
1,973,806	1,473,806	100,000	100,000	100,000	100,000	100,000	0

Definition and Scope

Wetland mitigation sites have been created throughout the County as the result of various road construction projects. The mitigation sites are monitored for success for approximately five to ten years under permit requirements by the Southwest Florida Water Management District (SWFWMD). The Environmental Lands staff oversees the mitigation sites and coordinates with Scheda Ecological Associates, Inc., the approved environmental consultant that conducts the site monitoring and maintenance.

Rationale

Mitigation areas are identified during roadway design and permitting, and created concurrent with construction.

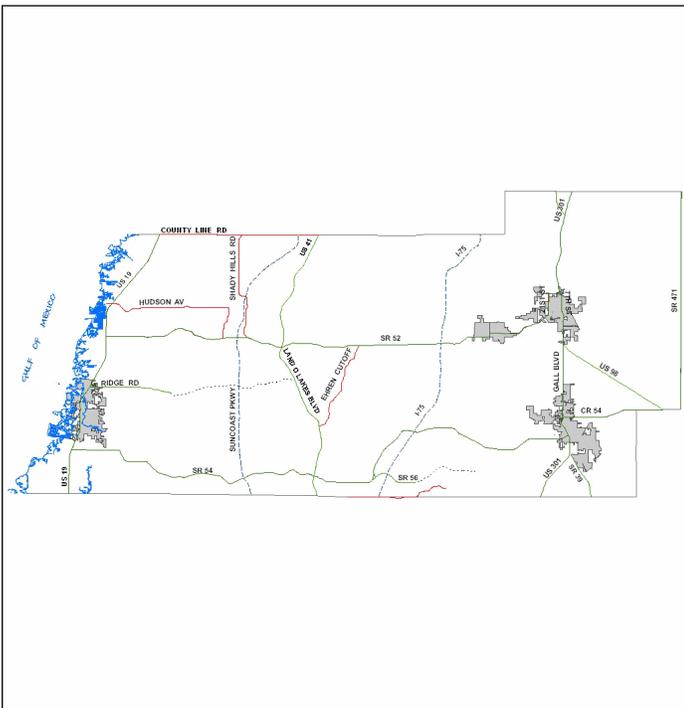
Funding Strategy

These projects are funded 100% by gas taxes.

Operating Budget Impacts

Additional operation and maintenance costs are associated with new mitigation areas.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Mitigation	10/02 - 09/18	1,973,806
Total Budgetary Cost Estimate:		1,973,806
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		1,973,806
Total Programmed Funding:		1,973,806
Future Funding Requirements:		0

Pasco County Project Detail

Project: TRA025 **Title:** CR 1 (Little Road) at Jasmine Boulevard **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey and Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
300,000	0	0	25,000	275,000	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. The upgraded signals will include left turn signals.

Rationale

This is an operational improvement.

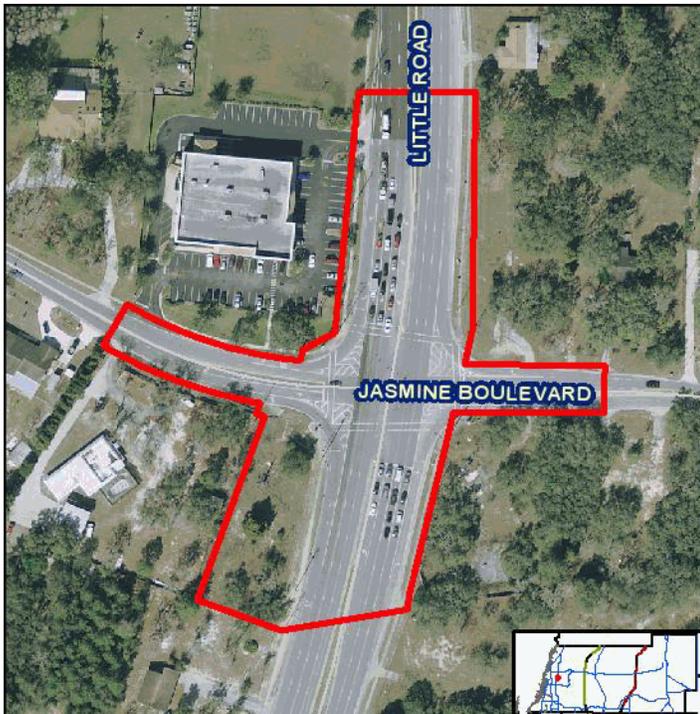
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 06/15	25,000
Construction	10/15 - 06/16	275,000

Total Budgetary Cost Estimate: 300,000

Means of Financing

Funding Source	Amount
Local Option Gas Tax	300,000

Total Programmed Funding: 300,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA111 **Title:** CR 1 (Little Road) at Star Trail mast arm replacement **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
300,000	0	0	0	25,000	275,000	0	0

Definition and Scope

Replacement of structurally deficient concrete stain poles with mast arms. Revise signal phasing to add east/west left turns. And upgrade ADA ramps to meet current standards.

Rationale

The structurally deficient concrete stain poles are unstable and do not meet current wind load standards. This prohibits upgrading of the signal to add east/west left turns, blackout no right turn signs, and reflective back plates. Upgrade of existing ADA ramps and pedestrian signals to meet current standards.

Funding Strategy

This project is funded by Local Option Gas Tax.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	25,000
Construction	10/16 - 09/17	275,000
Total Budgetary Cost Estimate:		300,000

Means of Financing

Funding Source	Amount
Local Option Gas Tax	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA020 **Title:** CR 1 (Little Road) Intelligent Transportation System Phase 2 **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey and Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,052,271	0	0	0	0	100,000	952,271	0

Definition and Scope

Project will install an Intelligent Transportation System (ITS) network on Little Road from Embassy Boulevard to Star Trail. Phase 1 from SR 54 to Embassy Boulevard will be completed by the Florida Department of Transportation.

Rationale

This is an operational improvement.

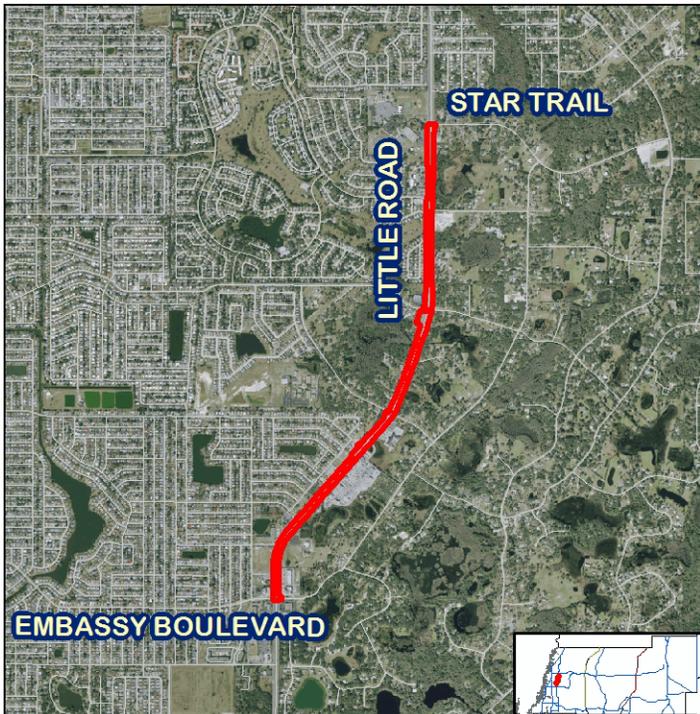
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

Additional operational costs are associated with ITS.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	100,000
Design/Build	10/17 - 09/18	952,271
Total Budgetary Cost Estimate:		1,052,271
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		1,052,271
Total Programmed Funding:		1,052,271
Future Funding Requirements:		0

Pasco County Project Detail

Project: TRA019 **Title:** CR 524 (Ridge Road) at Congress Street **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
300,000	0	25,000	275,000	0	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals.

Rationale

This is an operational improvement.

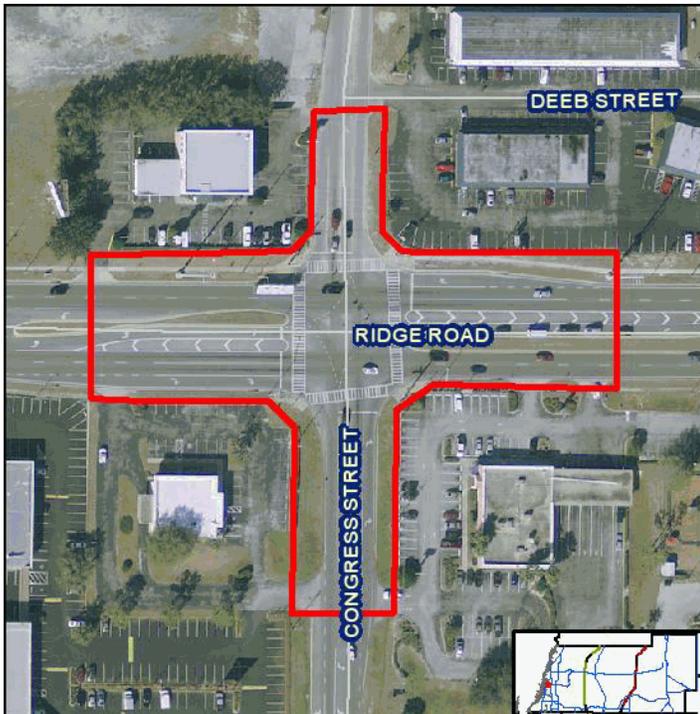
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 06/14	25,000
Construction	10/14 - 06/15	275,000

Total Budgetary Cost Estimate: 300,000

Means of Financing

Funding Source	Amount
Local Option Gas Tax	300,000

Total Programmed Funding: 300,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA018 **Title:** CR 524 (Ridge Road) at CR 77 (Regency Park Boulevard) **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
300,000	0	25,000	275,000	0	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals.

Rationale

This is an operational improvement.

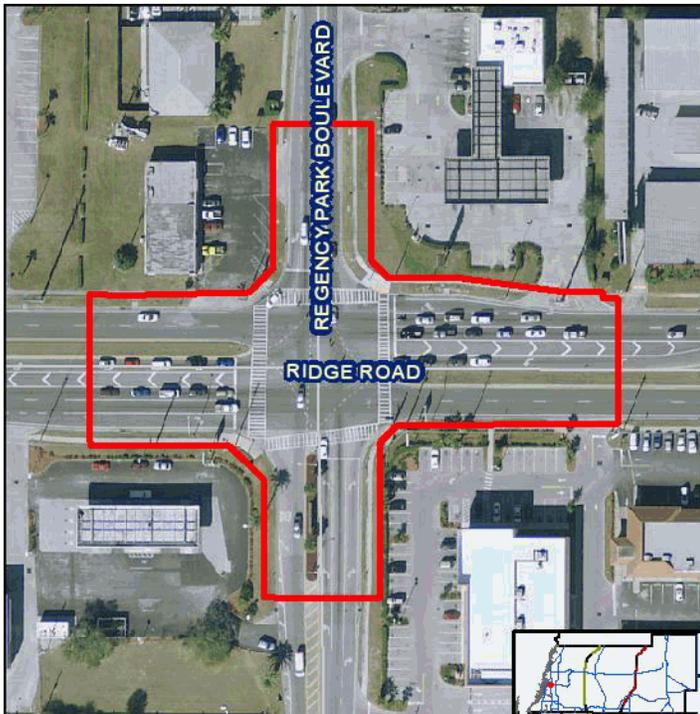
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 06/14	25,000
Construction	10/14 - 06/15	275,000

Total Budgetary Cost Estimate: 300,000

Means of Financing

Funding Source	Amount
Local Option Gas Tax	300,000

Total Programmed Funding: 300,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA022 **Title:** CR 524 (Ridge Road) at Galen Wilson Boulevard **Status:** Existing Project - Additional Funding Required

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey and Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
309,125	34,125	275,000	0	0	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals.

Rationale

This is an operational improvement.

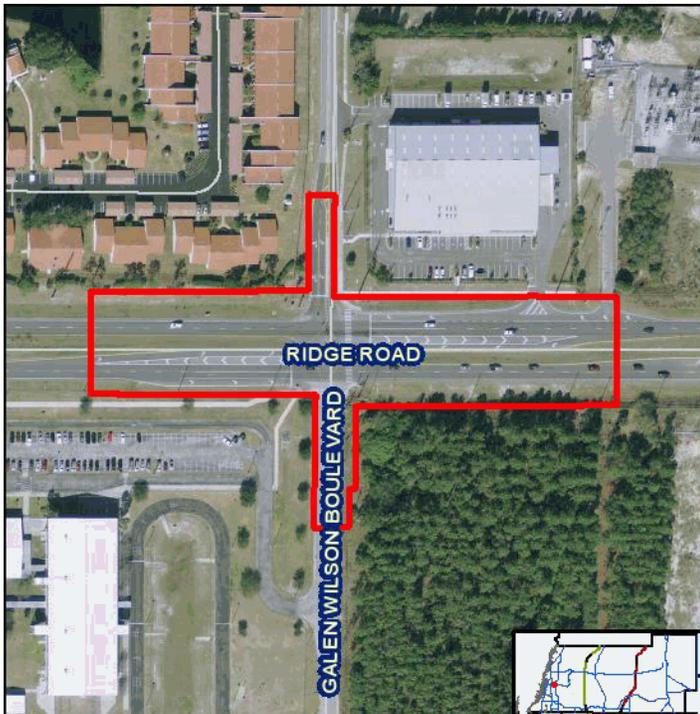
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/13	34,125
Construction	02/14 - 09/14	275,000

Total Budgetary Cost Estimate: 309,125

Means of Financing

Funding Source	Amount
Local Option Gas Tax	309,125

Total Programmed Funding: 309,125
Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA023 **Title:** CR 524 (Ridge Road) at Lemon Road **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
300,000	0	0	25,000	275,000	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals.

Rationale

This is an operational improvement.

Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 06/15	25,000
Construction	10/15 - 06/16	275,000

Total Budgetary Cost Estimate: 300,000

Means of Financing

Funding Source	Amount
Local Option Gas Tax	300,000

Total Programmed Funding: 300,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 001857 **Title:** CR 54 (Wesley Chapel Blvd) from SR 54/SR 56 to Progress Parkway **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Lutz and Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018		
12,631,328	2,429,386	194,252	2,562,945	2,562,945	2,440,900	2,440,900	27,385,242	

Definition and Scope

Project will design a suburban six lane roadway and widen from 2 lanes to 4 lanes on existing CR 54 from the intersection of SR 54/56 to Progress Parkway (existing pavement).

Rationale

This is a capacity improvement.

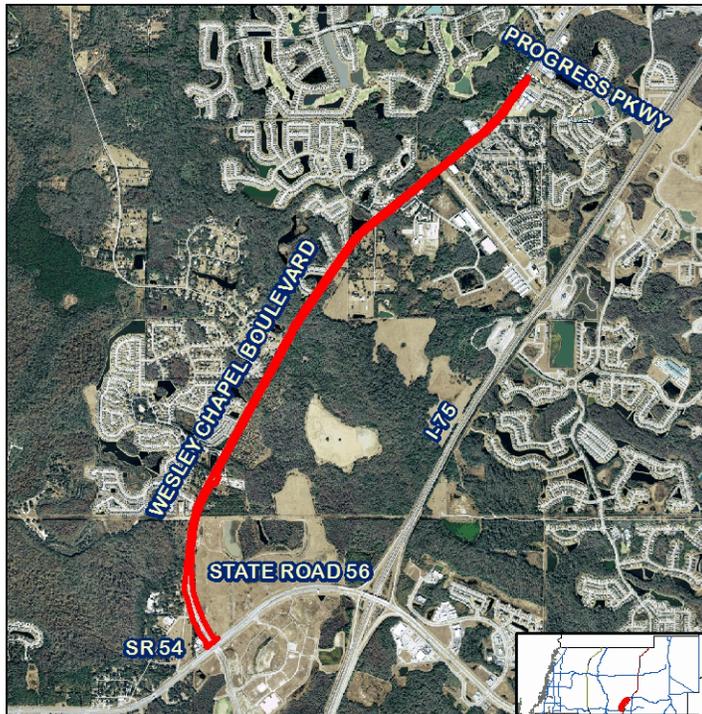
Funding Strategy

This project is funded by Local Option Gas Tax, Mobility Fees-East, Tax Increment Financing and Transportation Impact Fee-East.

Operating Budget Impacts

Additional program maintenance costs will be associated with the future construction of this improvement.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Mitigation	11/08 - 12/11	6,672
Design/Engineering	11/08 - 12/13	2,536,270
Land Acquisition/Right-of-Way	03/15 - 03/20	14,970,186
Construction	10/22 - 01/23	22,503,442
Total Budgetary Cost Estimate:		40,016,570

Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	1,154,587
Mobility Fees-East District-Roads	6,345,528
Local Option Gas Tax	2,364,648
Transportation Impact Fee - East Zone	2,766,565
Total Programmed Funding:	12,631,328
Future Funding Requirements:	27,385,242

Pasco County Project Detail

Project: 002627 **Title:** CR 54 at US 301 Intersection Improvement **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 1
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,947,816	462,075	1,485,741	0	0	0	0	0

Definition and Scope

Project extends from Fort King Road to 890 feet east of US 301 for a total of 1,350 linear feet. Improvements on CR 54 west of US 301 include the milling, resurfacing and restriping of existing CR 54 to add a right-turn lane and convert the existing right-turn lane to a dedicated thru-lane at US 301. The improvements to the east of US 301 will result in the widening for CR 54 to eleven foot lanes with turn lanes, paved shoulders, a stormwater pond, sidewalk and multi-use path. Project is jointly funded (50/50) between Pasco County and the City of Zephyrhills through an Interlocal Agreement for design. Cost of construction will be shared between FDOT, City of Zephyrhills and Pasco County.

Rationale

This is a safety and operational improvement.

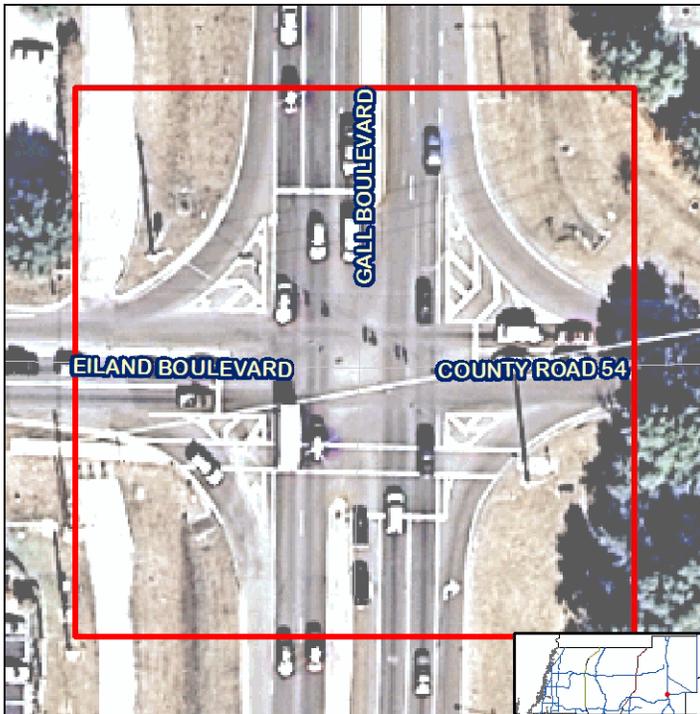
Funding Strategy

Project is jointly funded (50/50) between Pasco County and the City of Zephyrhills through an Interlocal Agreement for design. The County's portion is funded by a combination of gas tax and transportation impact fees collected in the east zone. Construction will be shared 1/3 each between FDOT, City of Zephyrhills and Pasco County.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 04/13	462,075
Construction	04/14 - 11/14	1,485,741
Total Budgetary Cost Estimate:		1,947,816

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	495,247
Local Option Gas Tax	990,594
Transportation Impact Fee - East Zone	461,975
Total Programmed Funding:	1,947,816
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA074 **Title:** CR 54 Widening Phase II from east of US 301 to 23rd Street **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
14,777,951	0	310,792	2,177,554	0	12,289,605	0	0

Definition and Scope

Construct 4-Lane Divided Urban road from 800' east of US 301 to Wire Road (0.51 miles), and 2-Lane Undivided Rural from Wire Road to 23rd Street (.99 miles), add turn lanes, 3 traffic signals (Wire Road, 20th Street and 23rd Street), add 6' sidewalk and 8'multi-use path. Joint project between Pasco County and the City of Zephyrhills with cost being shared 50/50.

Rationale

This is an operational and capacity improvement.

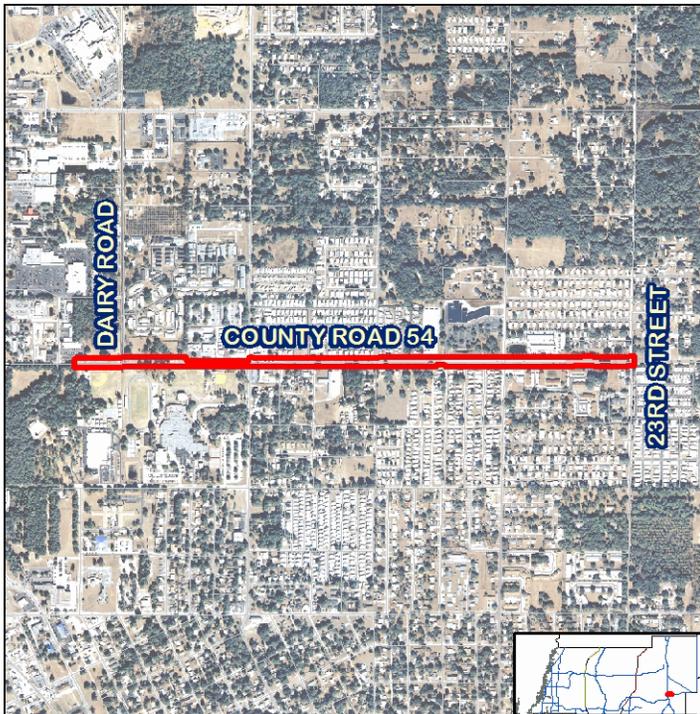
Funding Strategy

This project is funded primarily by Penny for Pasco. City of Zephyrhills to contribute 50% of the cost for Design, Right-of-Way Acquisition and Construction. County will fund remaining 50%. District School Board of Pasco County to donate Right-of-Way needed for the improvements. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

Additional maintenance cost upon construction.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	310,792
Land Acquisition/Right-of-Way	10/14 - 09/15	2,177,554
Construction	10/16 - 09/17	12,289,605
Total Budgetary Cost Estimate:		14,777,951

Means of Financing

Funding Source	Amount
Penny for Pasco	14,659,458
Local Option Gas Tax	118,493
Total Programmed Funding:	14,777,951
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA034 **Title:** CR 54/SR 54 ATMS from Progress Parkway to Curley Road **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
799,659	0	0	0	50,000	749,659	0	0

Definition and Scope

Florida Department of Transportation will be designing/constructing the SR 54 Arterial Traffic Management System on SR 54 from US 19 to Gunn Highway for a distance of 4.964 miles in FY 2013/14. Upon completion the County will be responsible for all costs associated with operation and maintenance of the system.

Rationale

ATMS will improve traffic flow, increase roadway capacity and reduce congestion on SR 54. Monitoring of roadway and traffic conditions via CCTV will provide incident management and support emergency management operations during an evacuation.

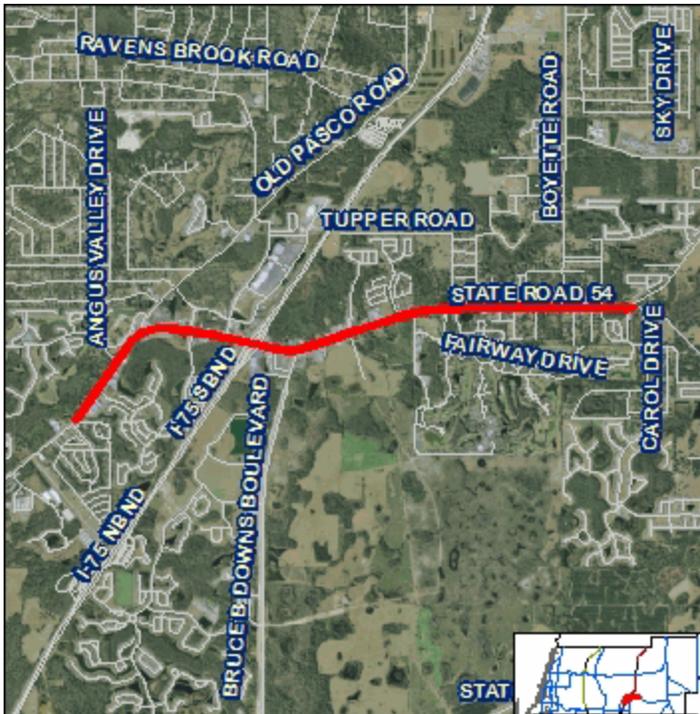
Funding Strategy

This project is funded by Local Option Gas Taxes.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	50,000
Construction	10/16 - 09/17	749,659
Total Budgetary Cost Estimate:		799,659

Means of Financing

Funding Source	Amount	
Local Option Gas Tax	799,659	
Total Programmed Funding:		799,659
Future Funding Requirements:		0

Pasco County Project Detail

Project: TRA024 **Title:** CR 595 (Grand Blvd) at Marine Pkwy Intersection **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
120,000	0	0	0	0	40,000	80,000	2,147,637

Definition and Scope

Project will add eastbound Marine Parkway to northbound CR 595 (Grand Boulevard) and westbound Marine Parkway to southbound CR 595 (Grand Boulevard) left turn lanes. The project also includes upgrading existing signals to mast arm (permanent) signals.

Rationale

This is an operational improvement.

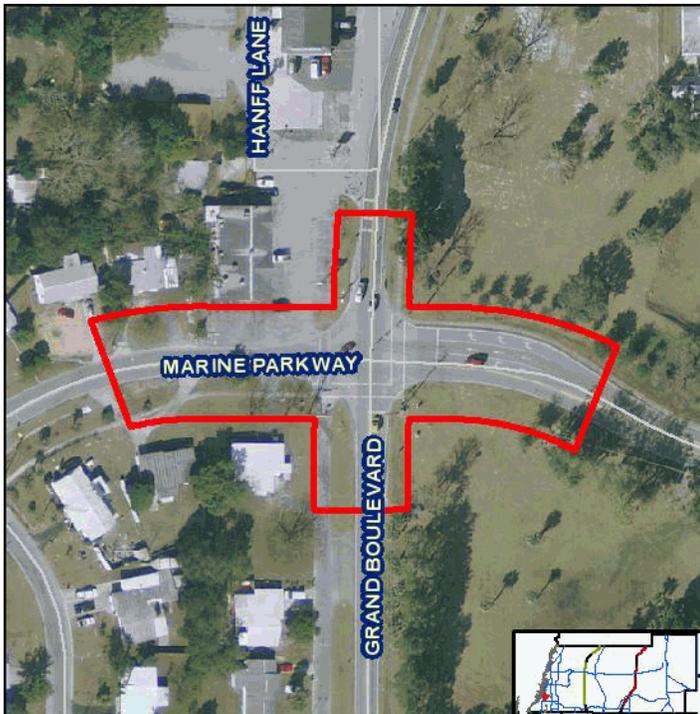
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/16 - 09/17	40,000
Design/Engineering	10/17 - 06/19	80,000
Land Acquisition/Right-of-Way	10/18 - 06/19	500,000
Construction	10/19 - 06/20	1,647,637
Total Budgetary Cost Estimate:		2,267,637

Means of Financing

Funding Source	Amount
Local Option Gas Tax	120,000
Total Programmed Funding:	120,000
Future Funding Requirements:	2,147,637

Pasco County Project Detail

Project: TRA027 **Title:** CR 77 (Seven Springs Boulevard) at Mitchell Boulevard **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
300,000	0	0	0	25,000	275,000	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals.

Rationale

This is an operational improvement.

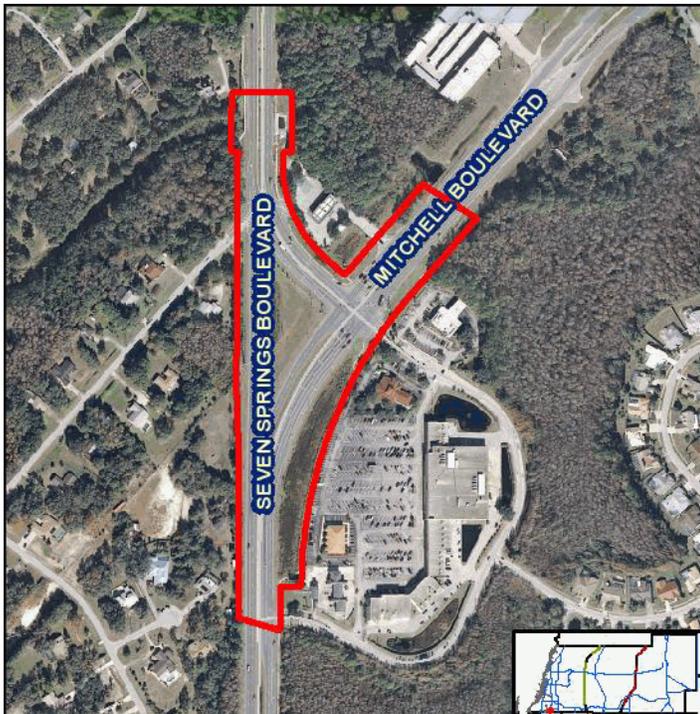
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 06/16	25,000
Construction	10/16 - 09/17	275,000
Total Budgetary Cost Estimate:		300,000
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		300,000
Total Programmed Funding:		300,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA053 **Title:** Crash Truck **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** County Wide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
130,000	0	130,000	0	0	0	0	0

Definition and Scope

A Crash Truck is requested as part of the 2nd Local Option Gas Tax.

Rationale

This capital vehicle's purpose is to avoid deterioration of current service level provided and to create much needed efficiency during projects completion.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund from to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10, 2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	01/14 - 09/14	130,000
Total Budgetary Cost Estimate:		130,000
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		130,000
Total Programmed Funding:		130,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA094 **Title:** Cummer Road Sidewalks from US 301 to Lacochee Elementary Sch **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Lacochee

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
67,500	0	0	0	0	67,500	0	598,126

Definition and Scope

Construct 1,800 linear feet of sidewalks from US301 on the north side to east of the CSX railroad tracks to connect to existing sidewalk at Lacochee Elementary School. Construct 2,400 linear feet of sidewalk from US 301 on the south side Lacochee Elementary School with connections to Stanly Park and the proposed Lacochee Community Center. Coordination with CSX needed to add pedestrian crossing gates and signals at the railroad tracks.

Rationale

Provides safe pedestrian amenities for students and area residents by connecting the school, County Park and the future community center.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	67,500
Construction	10/18 - 09/19	598,126

Total Budgetary Cost Estimate: 665,626

Means of Financing

Funding Source	Amount
Penny for Pasco	67,500

Total Programmed Funding: 67,500

Future Funding Requirements: 598,126

Pasco County Project Detail

Project: PTA007 **Title:** Curley Road and Old St. Joe Road Intersection **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
841,310	79,483	173,513	588,314	0	0	0	0

Definition and Scope

Eliminate the curved intersection by reconstruction into a "T" intersection with eastbound and northbound, right-turn lanes and a westbound, left-turn lane.

Rationale

This is a safety and operational improvement.

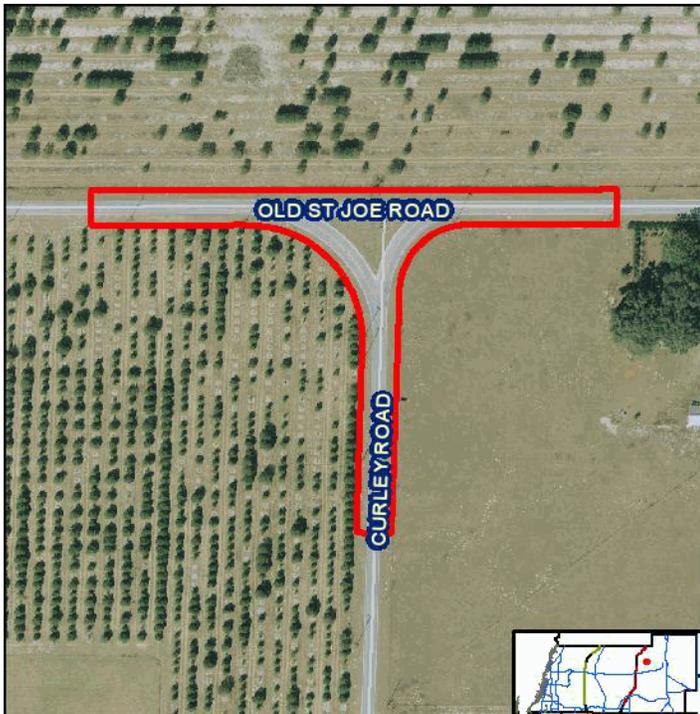
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/12 - 07/14	117,388
Land Acquisition/Right-of-Way	12/13 - 12/14	135,608
Construction	04/15 - 11/15	588,314
Total Budgetary Cost Estimate:		841,310

Means of Financing

Funding Source	Amount
Penny for Pasco	782,393
Local Option Gas Tax	58,917
Total Programmed Funding:	841,310
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600116 **Title:** Cypress Creek Best Management Practices Implementation **Status:** Existing Project - No Additional Funding

Category: Stormwater **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** **District:** District 1, District 2, District 3
LOS/Concurrency: N/A **Project Need:** **Location:** East and Central Pasco

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
200,000	0	200,000	0	0	0	0	0

Definition and Scope

Design and construction of those projects (Best Management Practices or BMPs) identified in the stormwater master plan for the basin. These BMPs include flood control and water quality projects such as roadway elevation and maintenance planning.

Rationale

These projects are to reduce flooding of roadways and structures within the watershed.

Funding Strategy

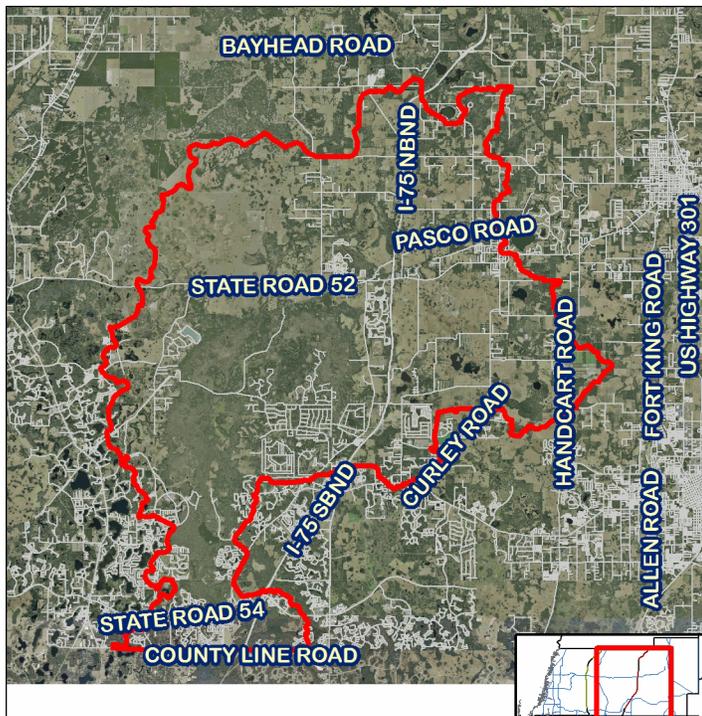
This is cooperatively funded with the Southwest Florida Water Management District Grant on a 50/50 basis with Stormwater Assessment.

Operating Budget Impacts

Implementation of BMP's

- 1) Roadway Elevation
- 2) Review and map available drainage easements, identify needed drainage easements and obtain needed drainage easements.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	200,000
Total Budgetary Cost Estimate:		200,000
Means of Financing		
Funding Source		Amount
Stormwater Assessments		100,000
Southwest Florida Management District Grant		100,000
Total Programmed Funding:		200,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600261 **Title:** Cypress Knoll Drive Sidewalk from Rowan Road to Runnel Drive **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
145,735	39,685	106,050	0	0	0	0	0

Definition and Scope

Adding 5 foot concrete sidewalk on the north side of Cypress Knoll Drive Sidewalk from Rowan Road to Runnel Street. Project is being funded by the Florida Department of Transportation.

Rationale

Missing segment of sidewalk. Provides safer pedestrian access.

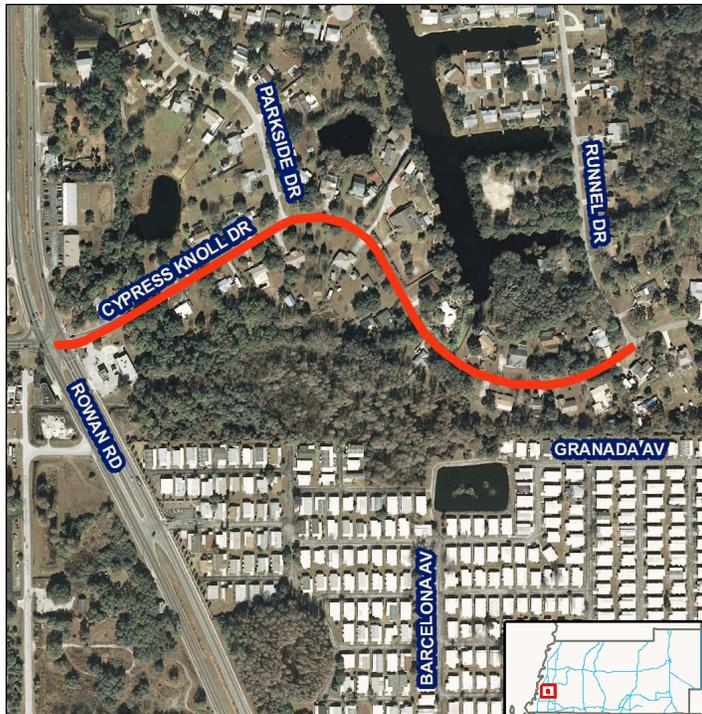
Funding Strategy

Project is grant funded by FDOT and Local Option Gas Tax.

Operating Budget Impacts

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/13	39,685
Construction	10/13 - 09/14	106,050
Total Budgetary Cost Estimate:		145,735

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	135,884
Local Option Gas Tax	9,851
Total Programmed Funding:	145,735
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA007 **Title:** Dalberg Drive **Status:** Existing Project - Additional Funding Required

Category: Paving Assessments **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
453,033	0	453,033	0	0	0	0	0

Definition and Scope

This project includes paving of Dalberg Road from Monteverde Drive east to the end.

Rationale

The Property owners of Dalberg Drive have submitted a petition requesting road paving of the non-County-maintained paved road. The existing paved road is not rated as a non county maintained paved road.

Funding Strategy

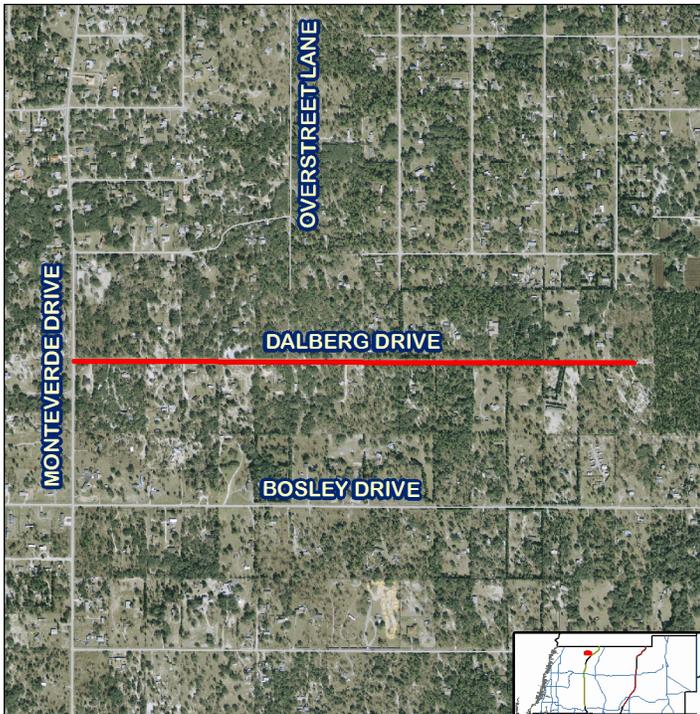
This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/13 - 09/14	453,033
Total Budgetary Cost Estimate:		453,033

Means of Financing

Funding Source	Amount
Paving Assessments	453,033
Total Programmed Funding:	453,033
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001851 **Title:** DeCubellis Road Phase II **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,619,600	1,314,600	305,000	0	0	0	0	8,114,614

Definition and Scope

Project will add lanes 3 and 4 from west of Starkey Boulevard to west of Town Center Road.

Rationale

This is a capacity improvement.

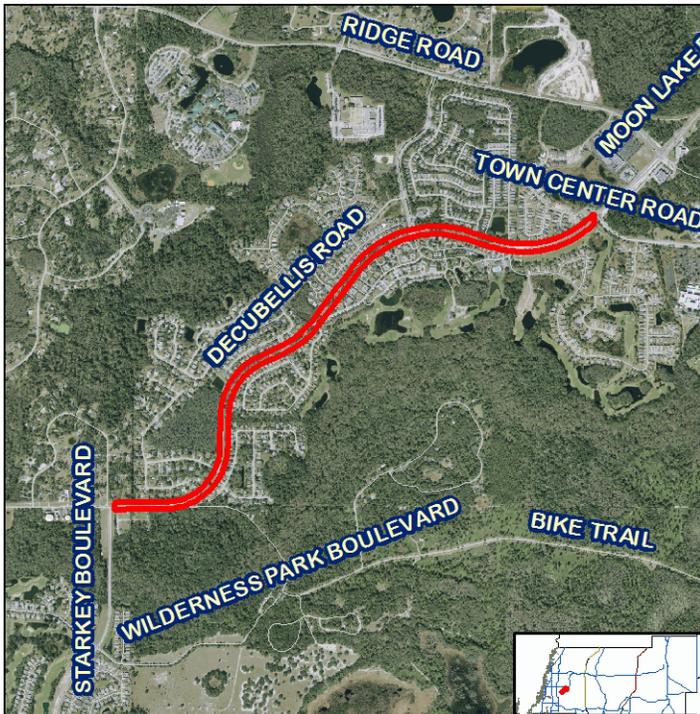
Funding Strategy

Design is funded with a combination of gas taxes and impact fees collected in the west district. Right-of-way acquisition is funded 100% by gas taxes. Construction is funded with a combination of gas taxes and mobility fees collected in the west district.

Operating Budget Impacts

Additional program maintenance costs are associated with construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	05/04 - 01/14	1,403,786
Land Acquisition/Right-of-Way	10/12 - 11/14	215,814
Construction	10/19 - 09/20	8,114,614
Total Budgetary Cost Estimate:		9,734,214

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	788,724
Local Option Gas Tax	830,876
Total Programmed Funding:	1,619,600
Future Funding Requirements:	8,114,614

Pasco County Project Detail

Project: TRA007 **Title:** DeCubellis Road Phase III **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 4
LOS/Concurrency: No **Project Need:** Growth **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
250,015	15	0	0	0	250,000	0	8,445,789

Definition and Scope

Project will widen DeCubellis Road from Little Road to west of Starkey Boulevard from two lanes to four lanes with a 5 foot sidewalk on the north side of the road.

Rationale

This is a capacity improvement.

Funding Strategy

This project is funded primarily by Local Option Gas Tax and Mobility Fees-West revenue.

Operating Budget Impacts

Additional program maintenance costs associated with completion of construction.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/12 - 11/17	250,015
Construction	03/21 - 03/22	8,445,789

Total Budgetary Cost Estimate: 8,695,804

Means of Financing

Funding Source	Amount
Mobility Fees-West District-Roads	15
Local Option Gas Tax	250,000

Total Programmed Funding: 250,015

Future Funding Requirements: 8,445,789

Pasco County Project Detail

Project: 600119 **Title:** Duck Lake BMP Implementation **Status:** Existing Project - No Additional Funding

Category: Stormwater **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
250,935	210,935	40,000	0	0	0	0	0

Definition and Scope

Design and construction of those projects (Best Management Practices or BMPs) identified in the stormwater master plan for the basin. These BMPs include flood control and water quality projects.

Rationale

These projects are to reduce flooding of structures within the watershed.

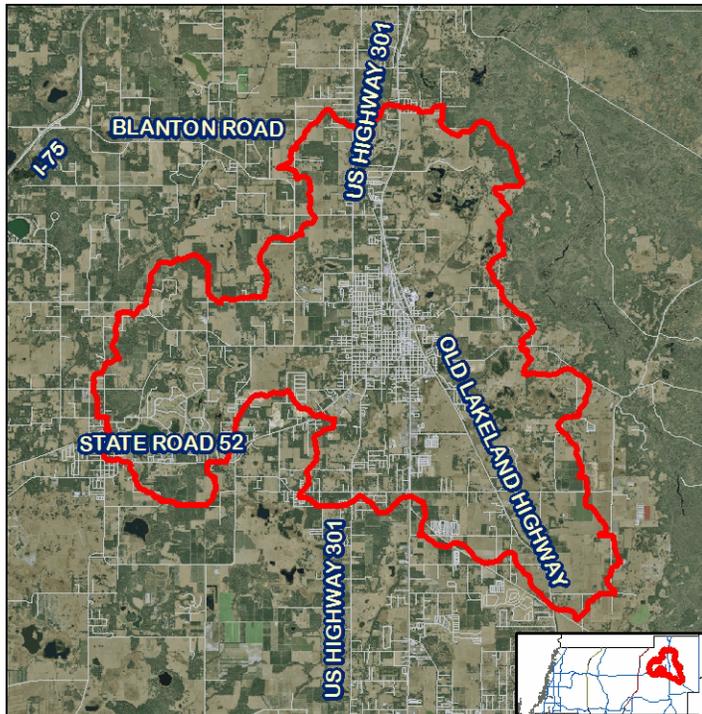
Funding Strategy

This is cooperatively funded with the Southwest Florida Water Management District on a 50/50 basis with the Stormwater Assessments.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	05/09 - 09/14	250,935
Total Budgetary Cost Estimate:		250,935
Means of Financing		
Funding Source		Amount
Stormwater Assessments		125,467
Southwest Florida Management District Grant		125,468
Total Programmed Funding:		250,935
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600122 **Title:** Duck Slough Sub-Basin Anclote **Status:** New Project

Category: Stormwater **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3, District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Trinity

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
5,032,292	3,032,292	2,000,000	0	0	0	0	0

Definition and Scope

This is an analysis of the Duck Slough basin to accurately model the basin, identify and construct best management practices to relieve flooding of streets and homes.

Rationale

The Thousand Oaks and Trinity Oaks area has experienced flooding that has caused extensive road damage in the past.

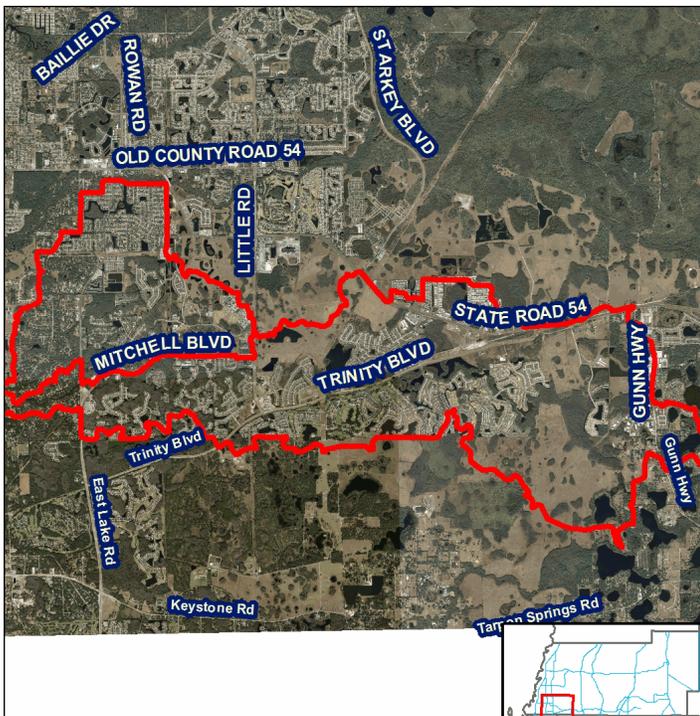
Funding Strategy

This project's FY 14 allocation will be 100% funded by SWFWMD reimbursement.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/13	3,032,292
Construction	03/14 - 09/14	2,000,000
Total Budgetary Cost Estimate:		5,032,292

Means of Financing

Funding Source	Amount
Southwest Florida Management District Grant	5,032,292
Total Programmed Funding:	5,032,292
Future Funding Requirements:	0

Pasco County Project Detail

Project: PDA000 **Title:** Economic Development Planning Implementation **Status:** New Project

Category: Economic Development **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
16,659,325	0	0	3,176,329	4,362,159	4,493,023	4,627,814	32,255,545

Definition and Scope

This project is currently a placeholder until the County gains direction from an outside consultant on how best to appropriate the funds as there are a number of projects under the umbrella of Economic Planning.

Rationale

Through the creation of a Jobs and Economic Opportunity Trust Fund with the Penny for Pasco revenues, the County is emphasizing the importance of investing in economic development projects and improvements that will enhance Pasco's fiscal strength. As a revenue source to implement Pasco's Economic Development Plan (Adopted February 2013), projects funded through the CIP will support the County's efforts to promote economic vitality and high quality of life, including assessing the impact on private reinvestment in support of County workforce development, transportation, land use and urban design policies.

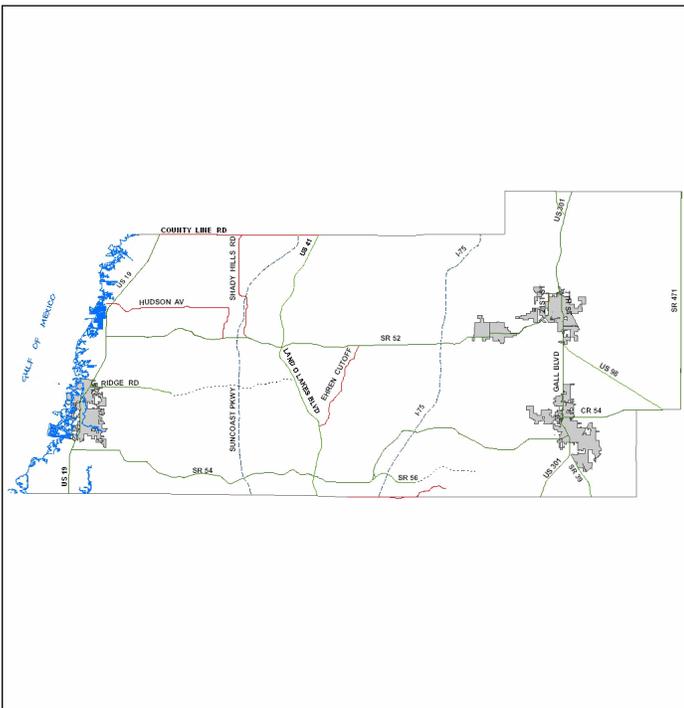
Funding Strategy

This project is 100% funded from Penny for Pasco.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/14 - 09/24	48,914,870
Total Budgetary Cost Estimate:		48,914,870
Means of Financing		
Funding Source	Amount	
Penny for Pasco	16,659,325	
Total Programmed Funding:		16,659,325
Future Funding Requirements:		32,255,545

Pasco County Project Detail

Project: DSA095 **Title:** Ehren Cutoff Safety Improvements from SR 52 to US 41 **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
150,000	0	0	0	0	0	150,000	2,059,547

Definition and Scope

Mill and resurface 6.75 miles of road, add Safety Edge, and install audible vibratory pavement markings. The Safety Edge is a simple effective solution that can help save lives by allowing drivers who drift off roads to return to the road safely. Instead of a vertical drop-off, the Safety Edge shapes the edge of the pavement.

Rationale

FHWA/FDOT High Risk Rural Road assessment was conducted along the roadway, with some signing improvements being completed. The installation of the Safety Edge along with audible vibratory pavement markings will reduce the number of crashes and improve the safety of the roadway.

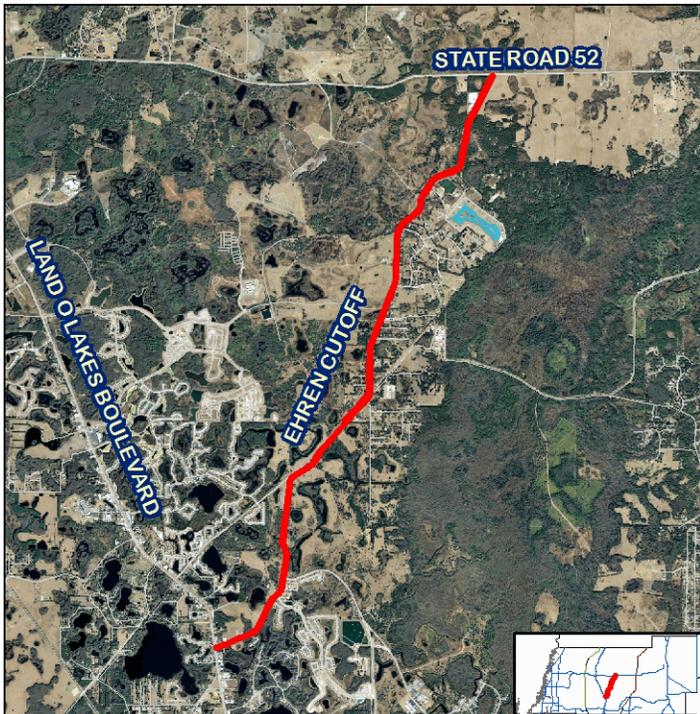
Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/17 - 09/18	150,000
Construction	10/19 - 09/20	2,059,547
Total Budgetary Cost Estimate:		2,209,547

Means of Financing

Funding Source	Amount
Penny for Pasco	150,000
Total Programmed Funding:	150,000
Future Funding Requirements:	2,059,547

Pasco County Project Detail

Project: DSA084 **Title:** Embassy Boulevard Sidewalk from US 19 to Shoppers Way **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
141,813	0	0	0	11,025	130,788	0	0

Definition and Scope

Add sidewalk along south side of Embassy Boulevard from US 19 to Shoppers Way, a distance of 1,300 linear feet. Add sidewalk along the north side of Embassy Boulevard from US 19 to west of Shoppers Way, a distance of 600 linear feet. All sidewalks will be built within existing Right-of-Way.

Rationale

This would fill-in the missing sidewalks on Embassy Blvd and provide pedestrians access to Gulf View Square Mall and other retail stores along US 19.

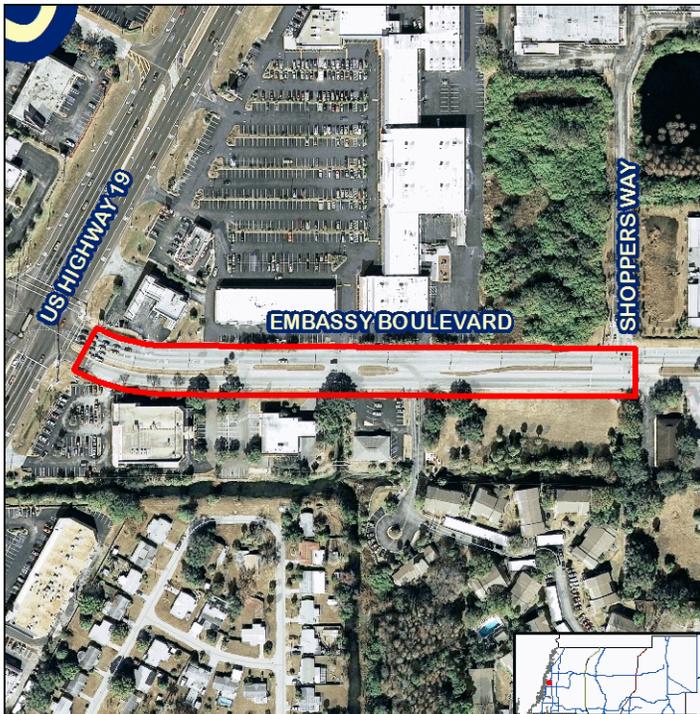
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

Additional maintenance cost upon completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	11,025
Construction	10/16 - 09/17	130,788
Total Budgetary Cost Estimate:		141,813

Means of Financing

Funding Source	Amount
Penny for Pasco	141,288
Local Option Gas Tax	525
Total Programmed Funding:	141,813
Future Funding Requirements:	0

Pasco County Project Detail

Project: 000907 | **Title:** Emergency Vehicle Preemption | **Status:** Existing Project - No Additional Funding

Category: Signalization | **Business Center:** Capital | **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A | **Plan Reference:** | **District:** All Commission Districts
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
740,696	320,696	220,000	50,000	50,000	50,000	50,000	0

Definition and Scope

Installation of Emergency Vehicle Preemption in all traffic signals and emergency vehicles within this zone. The multi-year project is approximately 90% complete and only requires installing equipment in a few signals and some vehicles.

Rationale

Emergency vehicle preemption greatly reduces the risk of crashes at signalized intersections when emergency vehicles are responding to calls. Emergency vehicle preemption gives the vehicle a green light to proceed through the intersection. The system also reduces response times to emergencies.

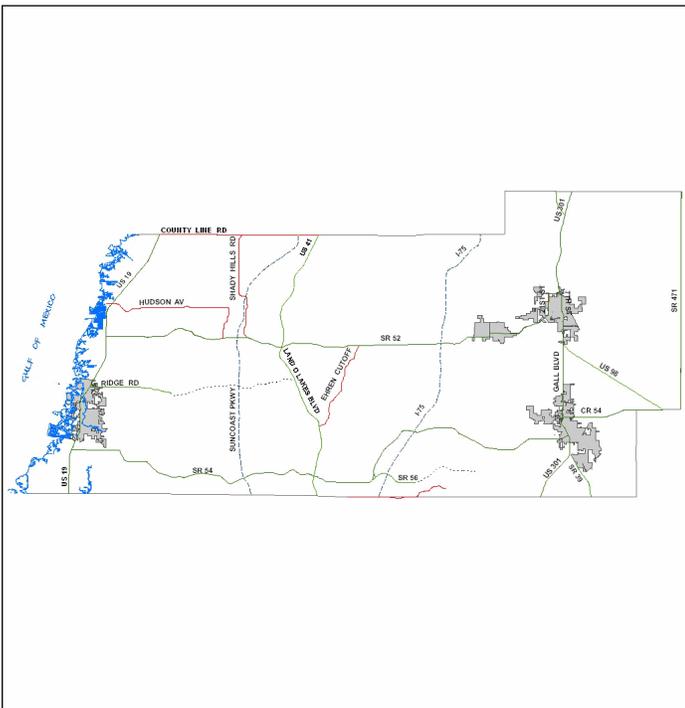
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

Has a minor impact on the operating budget for maintenance and operation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	03/96 - 09/18	740,696
Total Budgetary Cost Estimate:		740,696

Means of Financing

Funding Source	Amount
Local Option Gas Tax	740,696
Total Programmed Funding:	740,696
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001886 **Title:** FDOT Signal Construction Inspections **Status:** Existing Project - Additional Funding Required

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
241,649	146,649	25,000	25,000	25,000	10,000	10,000	0

Definition and Scope

All traffic signals installed on the state road system by FDOT must be inspected by the Pasco County Traffic Operations Division prior to acceptance by the County for maintenance.

Rationale

The project is utilized to track the inspection expenses related to construction inspection on the state road system.

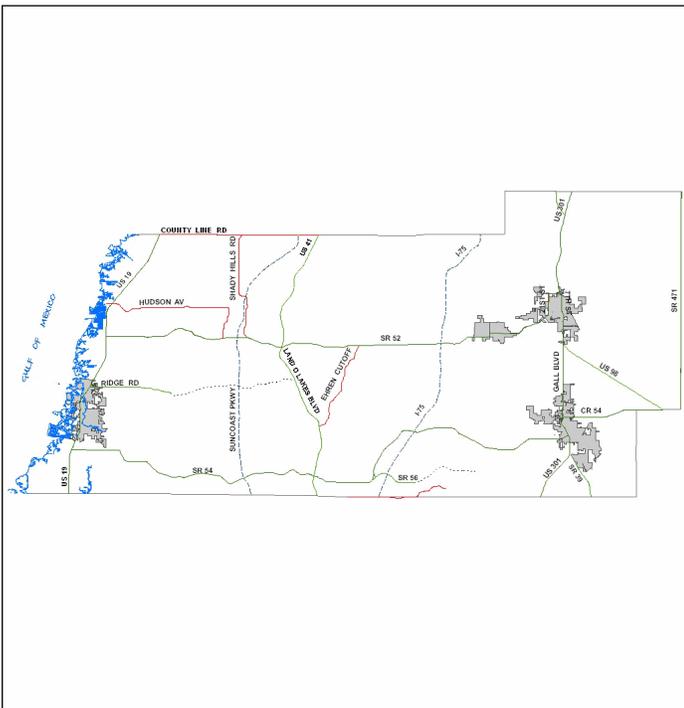
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

Provides less charges to offset the cost of the inspections.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections	10/02 - 09/18	241,649

Total Budgetary Cost Estimate: 241,649

Means of Financing

Funding Source	Amount
Local Option Gas Tax	241,649

Total Programmed Funding: 241,649

Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA048 **Title:** Floramar Terrace Sidewalk from Rainbow Race to US 19 **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
68,432	29,432	39,000	0	0	0	0	0

Definition and Scope

Add 5 foot concrete sidewalk on the south side of Floramar Terrace from Rainbow Race to US 19. Project is being funded by the Florida Department of Transportation.

Rationale

Missing segment of sidewalk. Provides safer pedestrian access.

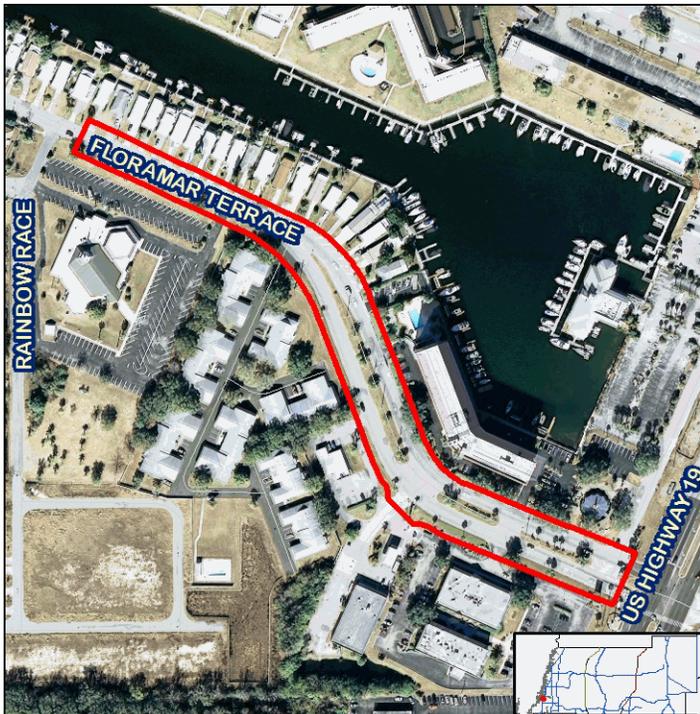
Funding Strategy

Project is grant funded by FDOT and Local Option Gas Tax.

Operating Budget Impacts

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/13	29,432
Construction	10/13 - 09/14	39,000
Total Budgetary Cost Estimate:		68,432

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	54,000
Local Option Gas Tax	14,432
Total Programmed Funding:	68,432
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600262 **Title:** Foggy Ridge Parkway Sidewalk from Timberset Court to Cross Lane **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2, District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
98,790	36,590	62,200	0	0	0	0	0

Definition and Scope

Add 5 foot concrete sidewalk on the west side of Foggy Ridge Parkway from Timberlawn Court to south of Cross Lane. Project is being funded by the Florida Department of Transportation.

Rationale

Missing segment of sidewalk. Provides safer pedestrian access.

Funding Strategy

Project is grant funded by FDOT and Local Option Gas Tax.

Operating Budget Impacts

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/13	36,590
Construction	10/13 - 09/14	62,200

Total Budgetary Cost Estimate: 98,790

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	86,906
Local Option Gas Tax	11,884

Total Programmed Funding: 98,790

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA087 **Title:** Fox Hollow Drive Sidewalk from US 19 to Palm Avenue **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
116,544	0	0	8,925	107,619	0	0	0

Definition and Scope

Add 5 feet of sidewalk along north side of Fox Hollow from US 19 to El Camino Real, a distance of 300 linear feet, and along the south side of Fox Hollow from El Camino Real to Palm Avenue, a distance of 1,200 linear feet.

Rationale

This would fill in the missing sidewalks along Fox Hollow Drive and provide pedestrians safer access to US 19.

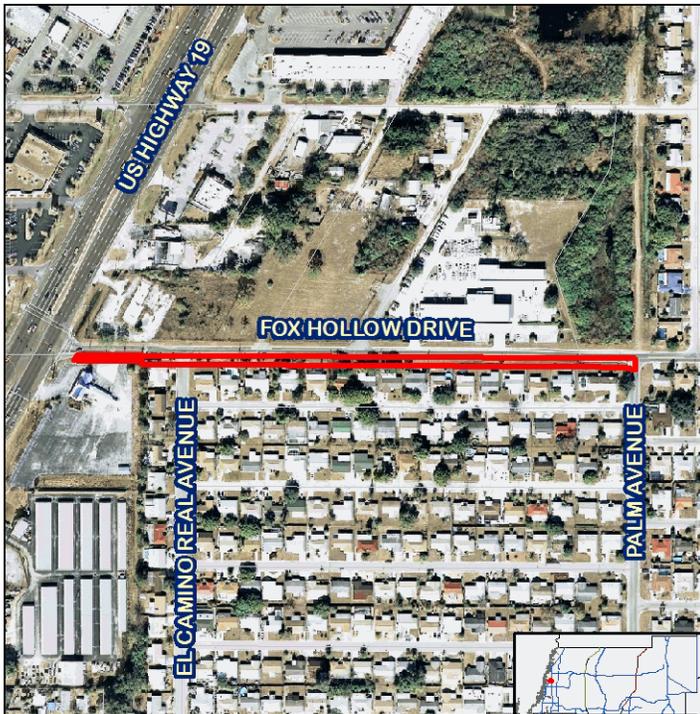
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	8,925
Construction	10/15 - 09/16	107,619
Total Budgetary Cost Estimate:		116,544

Means of Financing

Funding Source	Amount
Penny for Pasco	110,994
Local Option Gas Tax	5,550
Total Programmed Funding:	116,544
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA026 **Title:** Gainsboro Pump (Replacement) **Status:** Existing Project - No Additional Funding

Category: Stormwater Operations & Maintenance **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
75,000	0	75,000	0	0	0	0	0

Definition and Scope

Replace Gainsboro Pump

Rationale

Public Works would also like to replace the Gainsboro pump with a more modern style. In the past 5 years, we have spent approx \$5,000.00 on rebuilding this pump, which is a pump style from the early 70's.

There have been a few times this old pump was not working. So in order for us to make sure it is working when it rains; we send a work force out to the pump station to make sure it is working properly. If this pump does not work right, we will have every street in Holiday Hills subdivision under water and that puts our citizens in danger by not letting emergency services gain access in a timely manner.

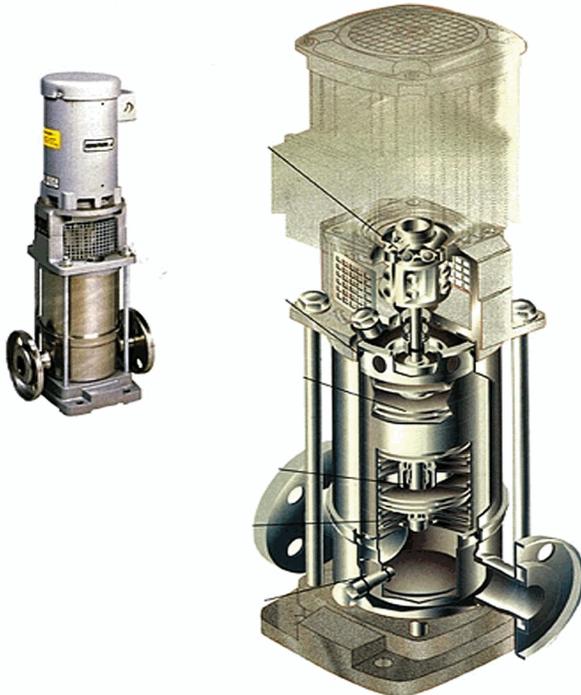
Funding Strategy

This project is funded by Stormwater Assessments.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/13 - 09/14	75,000

Total Budgetary Cost Estimate: 75,000

Means of Financing

Funding Source	Amount
Stormwater Assessments	75,000

Total Programmed Funding: 75,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA057 **Title:** Grapple Truck **Status:** New Project

Category: Stormwater Operations & Maintenance **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
123,000	0	123,000	0	0	0	0	0

Definition and Scope

A Capital equipment or Grapple Truck is requested.

Rationale

This equipment is essential for Stormwater to meet NPDES requirements; and it is requested to create efficiency in removing debris or litter from roadsides and ponds.

Funding Strategy

This project is funded by Stormwater Assessments.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/13 - 09/14	123,000
Total Budgetary Cost Estimate:		<u>123,000</u>

Means of Financing

Funding Source	Amount
Stormwater Assessments	123,000
Total Programmed Funding:	<u>123,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA704 **Title:** Greenfield Lane **Status:** Existing Project - Additional Funding Required

Category: Paving Assessments **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
94,625	0	94,625	0	0	0	0	0

Definition and Scope

This project includes paving of Greenfield Lane from Phelps Road north to the end.

Rationale

The Property owners of Greenfield Lane have submitted a petition requesting road paving of the NON-County-maintained unpaved road. The existing paved road is in not rated as a non county maintained unpaved road.

Funding Strategy

This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/13 - 09/14	94,625

Total Budgetary Cost Estimate: 94,625

Means of Financing

Funding Source	Amount
Paving Assessments	94,625

Total Programmed Funding: 94,625

Future Funding Requirements: 0

Pasco County Project Detail

Project: 001473 **Title:** Guardrail Installation/Replacement **Status:** Existing Project - Additional Funding Required

Category: Program Maintenance **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
618,160	243,160	75,000	75,000	75,000	75,000	75,000	0

Definition and Scope

Replace guardrail as needed as a result of roadway incidents/accidents.

Rationale

Safety improvement.

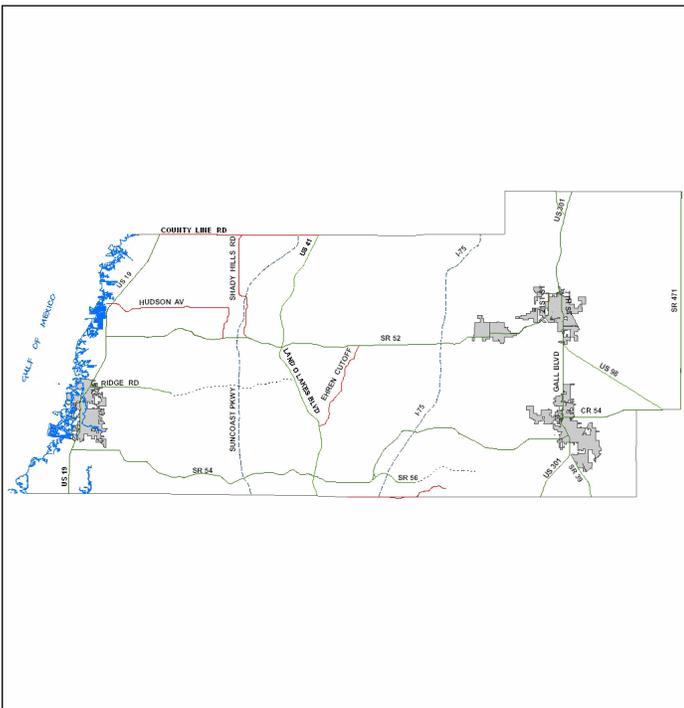
Funding Strategy

This project is funded by Gas Dedicated Revenues for Roads and Intersections and the Local Option Gas Tax.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/11 - 09/18	618,160

Total Budgetary Cost Estimate: 618,160

Means of Financing

Funding Source	Amount
Local Option Gas Tax	375,000
Gas Dedicated Revenues for Roads and Intersections	243,160

Total Programmed Funding: 618,160

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002640 **Title:** Gunn Highway Phase I from SR 54 to Mullins Way **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Odessa

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
724,316	12,366	0	0	0	11,950	700,000	317,671

Definition and Scope

Project will add a north bound to west bound left turn lane from Gunn Highway to SR 54 creating two left turn lanes extending from Mullins Way.

Rationale

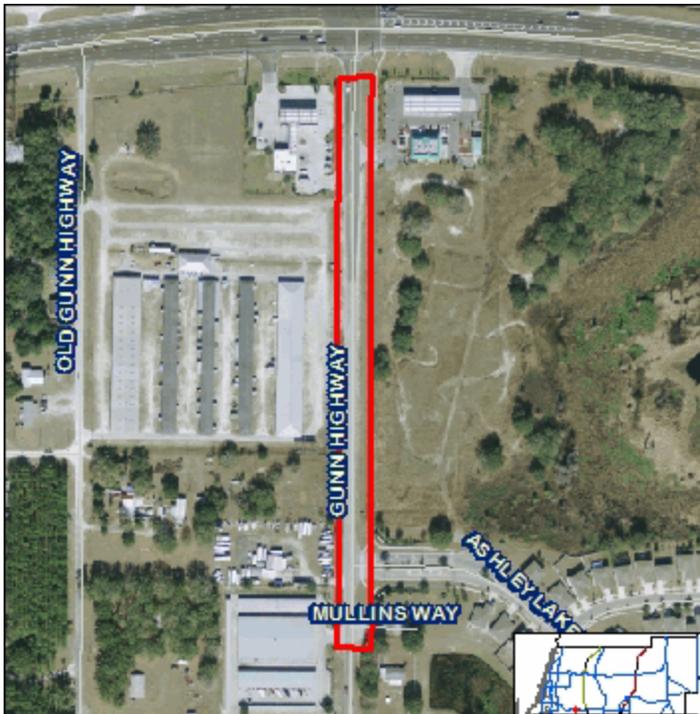
This is a safety and operational improvement to allow better traffic flow through the intersection.

Funding Strategy

This project is funded by a combination of transportation impact fees collected in the central zone and mobility fees collected in the central district for roads.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/11 - 09/13	12,366
Design/Engineering	11/16 - 11/17	11,950
Land Acquisition/Right-of-Way	12/17 - 12/18	700,000
Construction	06/19 - 06/20	317,671
Total Budgetary Cost Estimate:		1,041,987

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	711,950
Transportation Impact Fee - Central Zone	12,366
Total Programmed Funding:	724,316
Future Funding Requirements:	317,671

Pasco County Project Detail

Project: DSA077 **Title:** Hicks Road Sidewalk from SR 52 north to Hudson Avenue **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,434,541	0	99,750	496,125	496,125	342,541	0	0

Definition and Scope

Add 5 foot sidewalk on the east side of Hicks Road from SR 52 to Hudson Avenue, a distance of 18,800 linear feet. Additional 10 feet of right-of-way will be required.

Rationale

Missing segment of sidewalk on Hicks Road. Safety improvement for pedestrians and students walking to school.

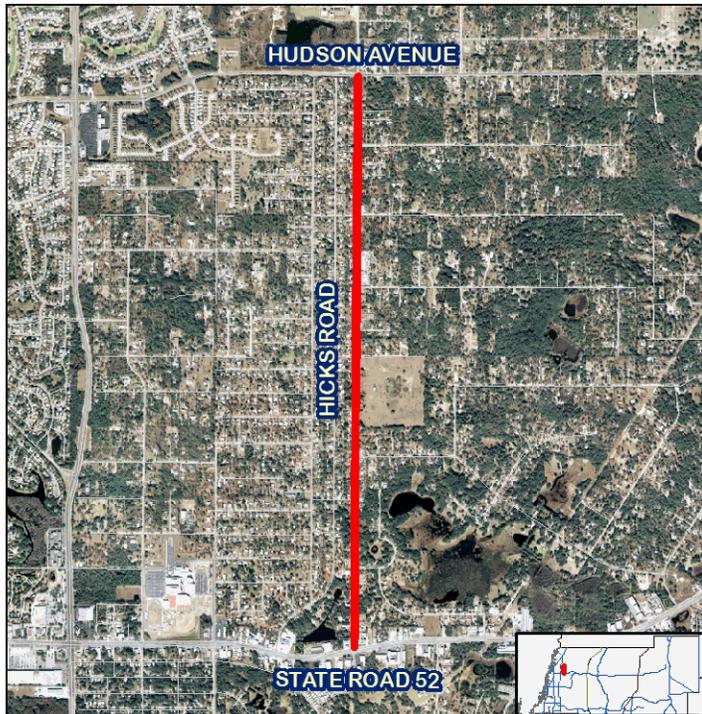
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	57,750
Planning	10/13 - 09/14	42,000
Land Acquisition/Right-of-Way	10/14 - 09/16	992,250
Construction	10/16 - 09/17	342,541
Total Budgetary Cost Estimate:		1,434,541

Means of Financing

Funding Source	Amount
Penny for Pasco	1,382,541
Local Option Gas Tax	52,000
Total Programmed Funding:	1,434,541
Future Funding Requirements:	0

Pasco County Project Detail

Project: PTA006 **Title:** Hudson Avenue and Hicks Road Intersection **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,453,318	774,830	190,733	1,487,755	0	0	0	0

Definition and Scope

Add eastbound, westbound, and southbound right-turn lanes and northbound, southbound, and eastbound left-turn signals. Replace signal to accommodate additional lanes and left-turn signals. Adding sidewalk along Hudson Avenue to Veterans Park and along Cobra Way to the school.

Rationale

This is a safety and operational improvement.

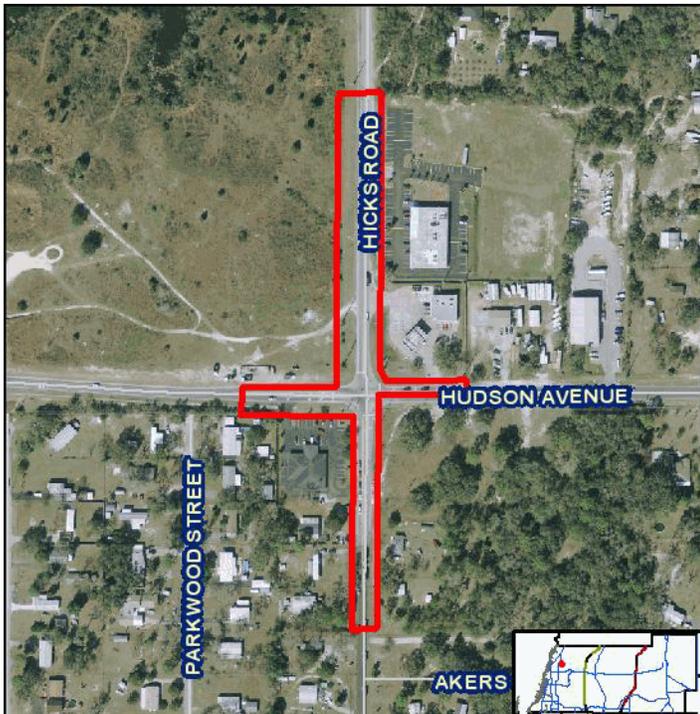
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/10 - 07/13	202,632
Land Acquisition/Right-of-Way	09/13 - 03/14	762,931
Construction	03/15 - 09/15	1,487,755
Total Budgetary Cost Estimate:		2,453,318

Means of Financing

Funding Source	Amount
Penny for Pasco	2,307,908
Local Option Gas Tax	145,410
Total Programmed Funding:	2,453,318
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002631 **Title:** Hudson Avenue at US 19 and Fivay Road **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 5
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,846,619	213,951	414,817	2,217,851	0	0	0	0

Definition and Scope

Add eastbound to southbound right-turn lane at US 19. Add westbound to southbound left-turn lane at US 19 and convert a left/thru/right to a thru/right-turn lane. Add an eastbound to northbound left-turn lane on Fivay. Add a 6 foot sidewalk and a 9 foot multi-use path on Hudson Avenue, and a stormwater pond on the northwest corner of US 19.

Rationale

This is a safety and operational improvement to allow better traffic flow through the intersection.

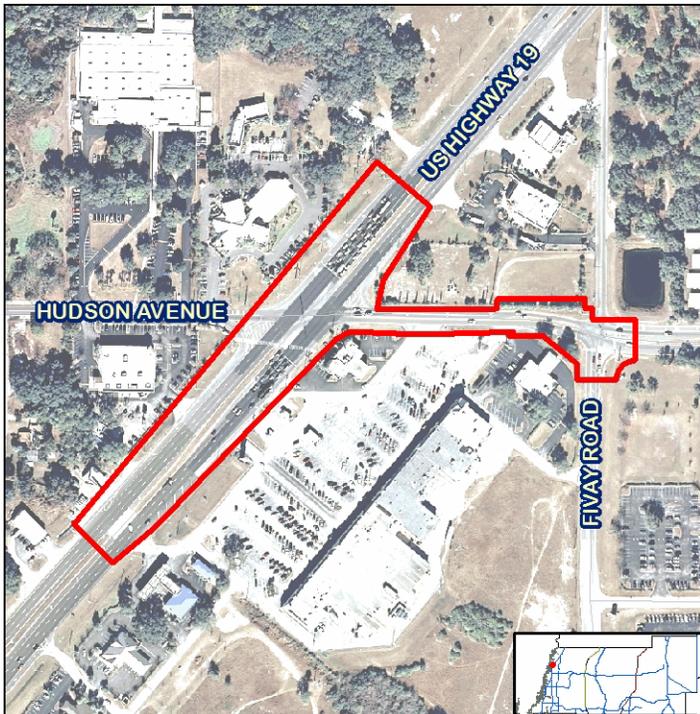
Funding Strategy

Project is funded by Mobility Fees-West and Local Option Gas Tax.

Operating Budget Impacts

There is no impact to the operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/06 - 09/14	243,759
Land Acquisition/Right-of-Way	10/11 - 09/14	385,009
Construction	05/15 - 02/16	2,217,851
Total Budgetary Cost Estimate:		2,846,619

Means of Financing

Funding Source	Amount	
Mobility Fees-West District-Roads	2,567,851	
Local Option Gas Tax	278,768	
Total Programmed Funding:		2,846,619
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA104 **Title:** I-75 and Overpass Road Interchange **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
4,329,356	0	0	4,329,356	0	0	0	36,017,323

Definition and Scope

Project Development & Environmental (PD&E) Study to be completed 4/15/14. Improvements will include interchange at I-75 and Overpass Road and widening of Overpass Road from Old Pasco Road to I-75 as a 4 lane divided road, from I-75 to Boyette Road as 6 lanes with 2 auxiliary lanes in 109 feet of ROW, from Boyette Road to future realigned McKendree Road as a 2 lane divided roadway in 128 feet of ROW, from McKendree Road to Promenade Town Center a 6 lane divided in 166 feet of ROW, through Promenade Towne Center a 6 lane divided in 128 feet of ROW, from Promenade Town Center to Fort King Road a 6 lane divided in 166 feet of ROW, and from Fort King Road to US 301, a 6 lane divided in 128 feet of ROW. The Flyover Ramp configuration was approved with construction planned in two phases. Phase I: Diamond Interchange. Phase II: Westbound to Southbound Flyover Ramp to be constructed when traffic volumes are met. Proposed funding plan includes the following funding sources: Mobility Fee Surcharges within the Villages of Pasadena, Multimodal VOPH Tax Increment Funds, Interstate Mobility Fees (Non VOPH SIS Funds), Special Non-Ad Valorem Assessments, Sales Taxes, Issuance of Revenue Bonds and/or Right-of-Way donation, and Penny for Pasco. An estimated 40 acres of right-of-way will be donated for the interchange by Developers. Construction must commence within 7 years of IJR approval (FY19/20) or a new analysis required. The estimated project cost for design, remaining Right-of-Way and construction is \$43,867,613.

Rationale

Project will relieve congestion and improve traffic volumes at I-75 and SR 54, I-75 and CR 54, and I-75 and SR 52.

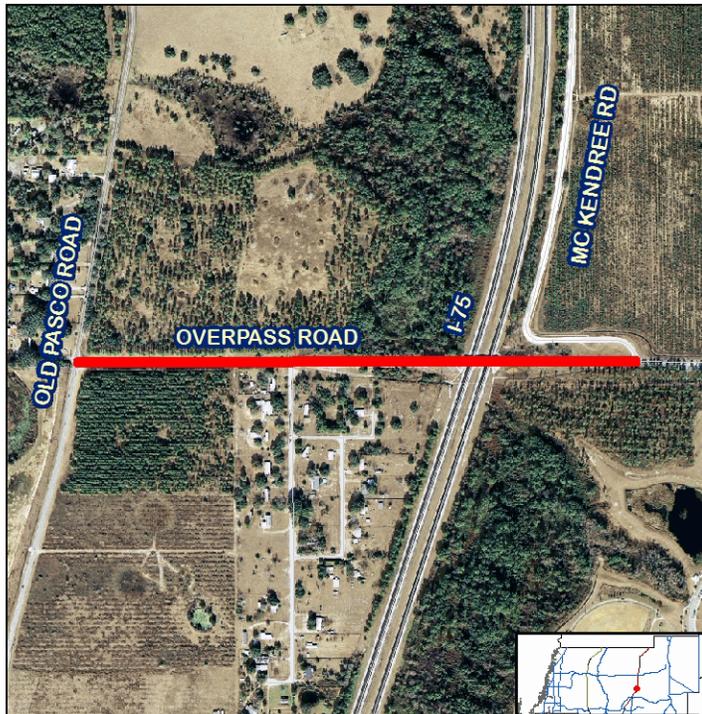
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	4,329,356
Construction	10/19 - 09/20	36,017,323
Total Budgetary Cost Estimate:		40,346,679

Means of Financing

Funding Source	Amount
Penny for Pasco	4,123,331
Local Option Gas Tax	206,025

Total Programmed Funding: 4,329,356
Future Funding Requirements: 36,017,323

Pasco County Project Detail

Project: 002618 **Title:** Illuminated Overhead Signs **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
425,994	225,994	40,000	40,000	40,000	40,000	40,000	0

Definition and Scope

Project is for the installation of energy efficient long life LED illuminated overhead street name signs at existing signalized intersections.

Rationale

The illuminated overhead street name signs provide positive nighttime guidance to motorists using the County road system. The use of these signs is standard on all new signal installations.

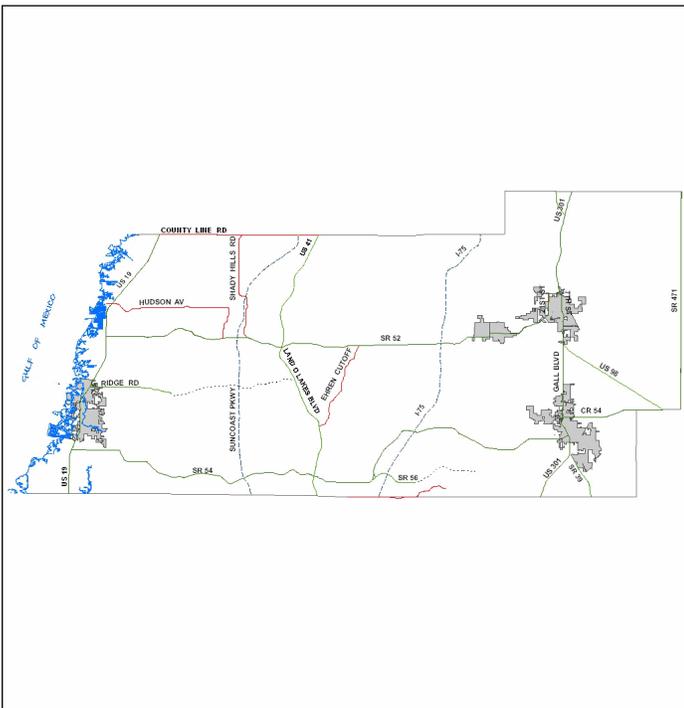
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

Has a minor impact on the operating budget for maintenance and operation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	11/06 - 09/18	425,994
Total Budgetary Cost Estimate:		425,994
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		425,994
Total Programmed Funding:		425,994
Future Funding Requirements:		0

Pasco County Project Detail

Project: TRA016 **Title:** Interlaken Road from Community Drive to Gunn Highway **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** Growth **Location:** Odessa

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
5,823,571	1,350,571	4,473,000	0	0	0	0	0

Definition and Scope

Construct a new two-lane road between Community Drive and Gunn Highway (CR 587) with a traffic signal at Interlaken Road and Gunn Highway.

Rationale

Project will serve as a parallel facility to SR 54 and also benefits Odessa Elementary School.

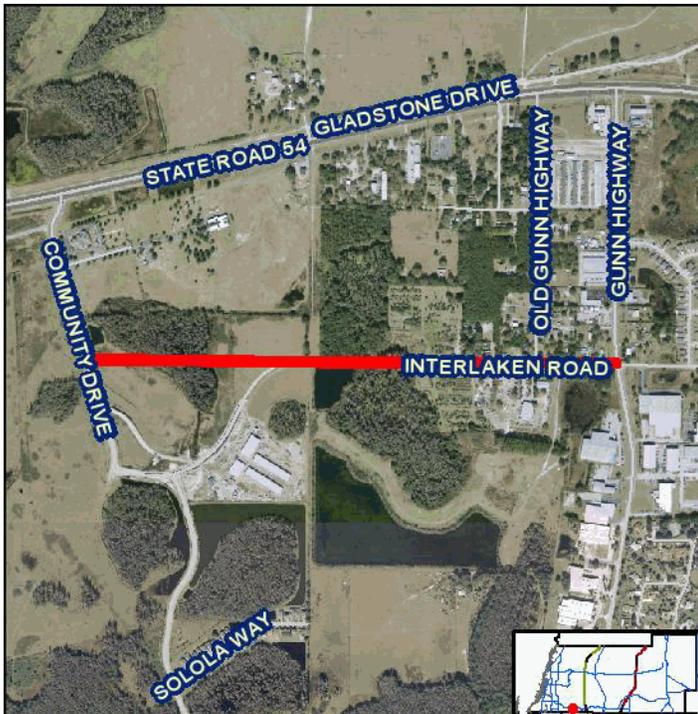
Funding Strategy

This project is funded by a Florida Department of Transportation grant through the School Transportation Infrastructure Program and the Local Option Gas Tax.

Operating Budget Impacts

Additional operational and maintenance costs are associated with the project completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/11 - 11/11	292,571
Land Acquisition/Right-of-Way	07/13 - 02/14	3,158,000
Construction	05/14 - 02/15	2,373,000
Total Budgetary Cost Estimate:		5,823,571

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	3,850,610
Local Option Gas Tax	1,972,961
Total Programmed Funding:	5,823,571
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA025 **Title:** Jarvis Pump (replacement) **Status:** Existing Project - No Additional Funding

Category: Stormwater Operations & Maintenance **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
150,000	0	150,000	0	0	0	0	0

Definition and Scope

Jarvis is not reliable or efficient due to the age of the pump station. This pump was purchased back in the early 70's and needs to be replaced with a more modern style pump which would be more efficient & reliable.

Rationale

In the past 10 years we have spent approx. \$25,000 on the Jarvis pump rebuilding it and currently it is back at a pump company being re-built again. That's an additional \$5,525.00 added to the \$25,000 previously spent.

Funding Strategy

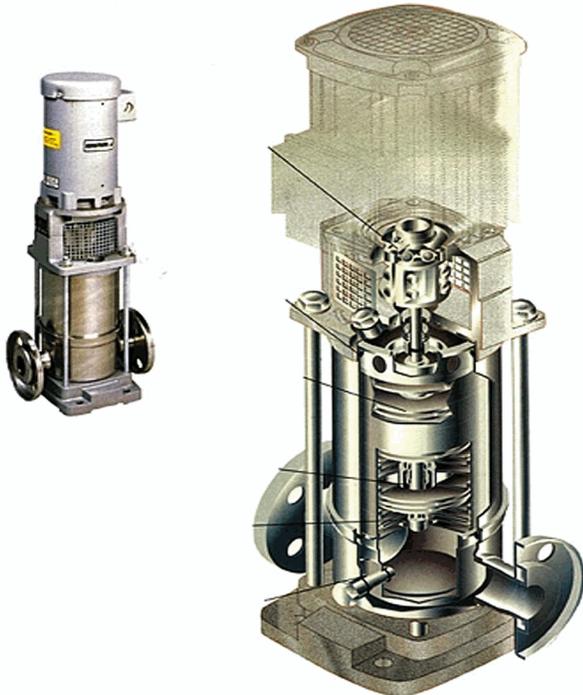
This project is funded by Stormwater Assessments.

Operating Budget Impacts

When this pump does not work at least 20 homes could be damaged.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/13 - 09/14	150,000

Total Budgetary Cost Estimate: 150,000

Means of Financing

Funding Source	Amount
Stormwater Assessments	150,000

Total Programmed Funding: 150,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002914 **Title:** Labelle Street **Status:** Existing Project - No Additional Funding

Category: Paving Assessments **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
83,643	976	82,667	0	0	0	0	0

Definition and Scope

This project includes paving of Baker Road from Rowan Road south to Plathe Road.

Rationale

The Property owners of Labelle Street have submitted a petition requesting road paving of the Non-County-maintained road. The existing paved road is in "G" or failing condition.

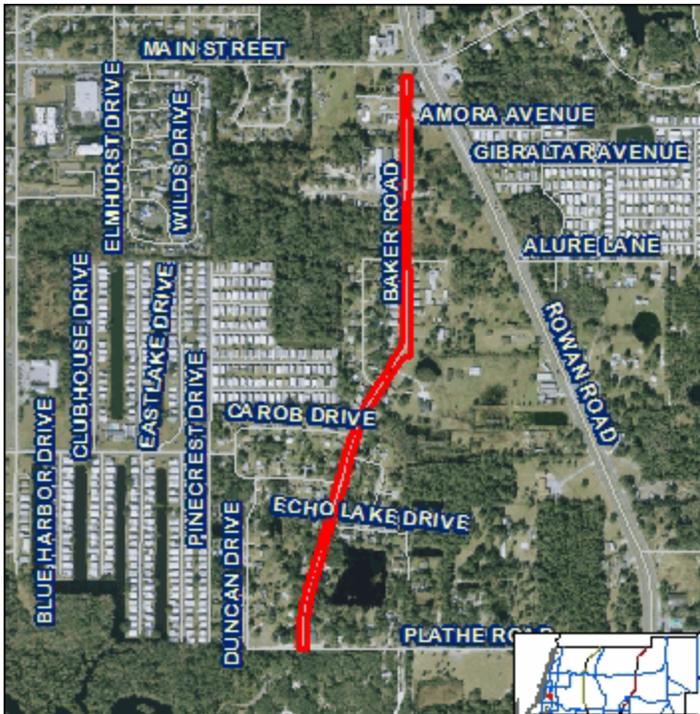
Funding Strategy

This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/08 - 09/14	83,643
Total Budgetary Cost Estimate:		83,643
Means of Financing		
Funding Source		Amount
Paving Assessments		83,643
Total Programmed Funding:		83,643
Future Funding Requirements:		0

Pasco County Project Detail

Project: TRA049 **Title:** Lake lola Road Safety Improvement **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
301,723	11,323	290,400	0	0	0	0	0

Definition and Scope

Add 2 foot paved shoulders on east and west of Lake lola Road from Blanton Road to Hernando County Line. The additional of shoulders will coincide with the resurfacing of this segment of Lake lola by Public Works. The project is being funded by the Florida Department of Transportation.

Rationale

This is a safety and operational improvement.

Funding Strategy

Project is grant funded by FDOT and Local Option Gas Tax.

Operating Budget Impacts

No additional maintenance cost.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	04/14 - 10/14	301,723
Total Budgetary Cost Estimate:		301,723

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	290,400
Local Option Gas Tax	11,323
Total Programmed Funding:	301,723
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001854 **Title:** Lake Patience Road Phase 2 **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 10 **District:** District 4
LOS/Concurrency: No **Project Need:** Growth **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
21,685,279	1,547,572	4,929,121	2,056,698	13,151,888	0	0	0

Definition and Scope

This is a realignment and construction of the initial two-lanes off-set of an ultimate four-lane road from Oakstead west of the railroad tracks and resurfacing from the railroad tracks to US 41.

Rationale

This is an operational and safety improvement as it will allow traffic to exit at a signal at US 41.

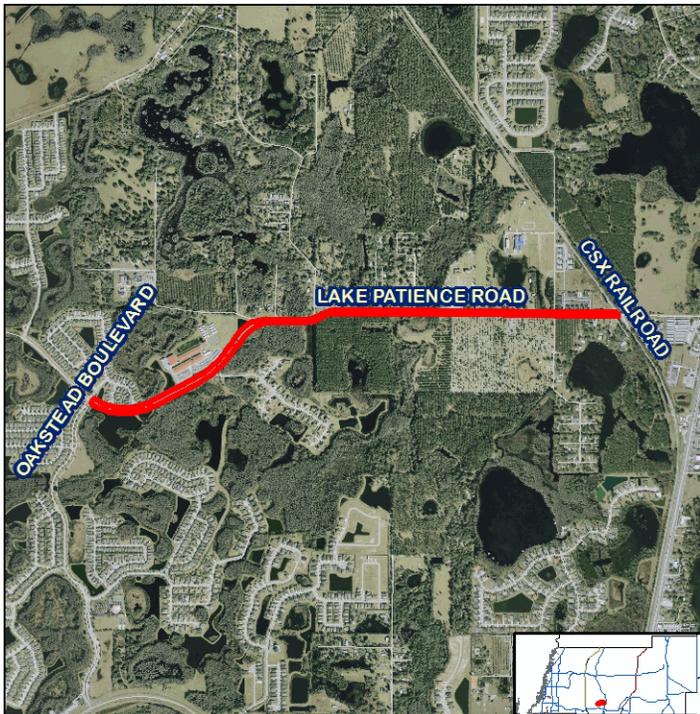
Funding Strategy

This project is funded by transportation impact fees collected in the central zone, Local Option Gas Tax, and Mobility Fees collected in the central zones

Operating Budget Impacts

There will be increased mowing costs associated with this new roadway as well as eventual program maintenance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	08/10 - 11/13	453,789
Land Acquisition/Right-of-Way	08/13 - 08/15	8,079,602
Construction	11/15 - 11/16	13,151,888
Total Budgetary Cost Estimate:		21,685,279

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	394,557
Local Option Gas Tax	29,170
Transportation Impact Fee - Central Zone	21,261,552
Total Programmed Funding:	21,685,279
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA107 **Title:** Lake Patience Road Phase 3 **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
6,030,846	0	2,385,704	0	3,645,142	0	0	0

Definition and Scope

Add offset 2 lanes of future 4 lane roadway and new traffic signal at realigned Lake Patience Road and US 41.

Rationale

This is an operational and safety improvement that will realign Lake Patience Road with an access at US 41. Improvement provides an alternative to SR 54.

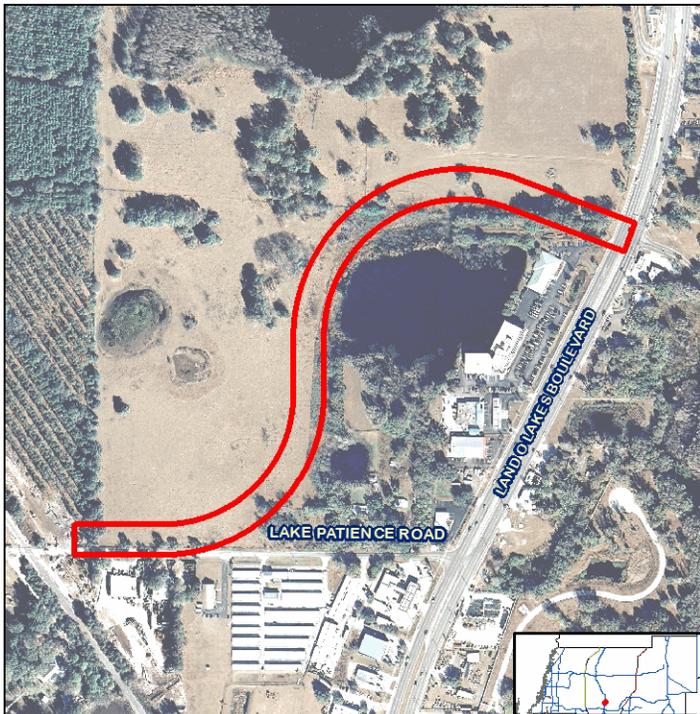
Funding Strategy

Some of the Right-of-Way to be donated by IDHS School. The project is funded by Mobility Fees and Transportation Impact Fees collected from the Central District.

Operating Budget Impacts

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/14 - 08/15	2,385,704
Construction	11/15 - 11/16	3,645,142
Total Budgetary Cost Estimate:		6,030,846

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	3,645,142
Transportation Impact Fee - Central Zone	2,385,704
Total Programmed Funding:	6,030,846
Future Funding Requirements:	0

Pasco County Project Detail

Project: SWA001 **Title:** Land Acquisition **Status:** Existing Project - Additional Funding Required

Category: Stormwater **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 9 **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** Deficiency **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
3,158,880	2,908,880	250,000	0	0	0	0	0

Definition and Scope

General line item to permit acquisition of lands for flood control projects when they are identified.

Rationale

As projects are designed in the Best Management Practices portion of each watershed plan the need for land may arise. This allows the purchase of land for flood control projects.

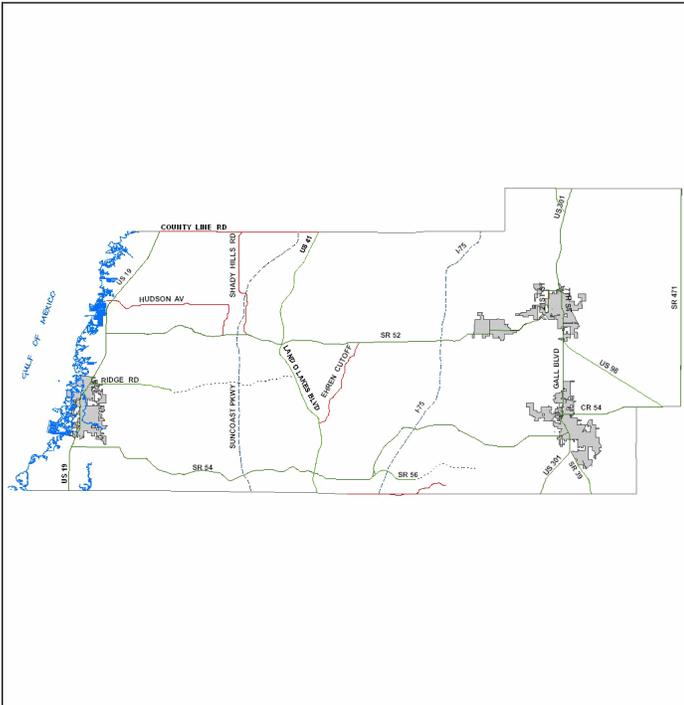
Funding Strategy

This project is funded by the Stormwater Utility.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/11 - 09/14	3,158,880
Total Budgetary Cost Estimate:		3,158,880
Means of Financing		
Funding Source		Amount
Stormwater Assessments		3,158,880
Total Programmed Funding:		3,158,880
Future Funding Requirements:		0

Pasco County Project Detail

Project: TRA011 **Title:** Lemon Road and Orchid Lake Road Intersection **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** Deficiency **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
103,968	22,608	81,360	0	0	0	0	0

Definition and Scope

Reconstruct/construct sidewalk, mill and resurface at intersection, relocate utility poles and modify existing inlets, and add new signage/pavement markings. All work to be completed within existing right-of-way in coordination with the School Board of Pasco County.

Rationale

Project is needed in order to eliminate deficiency issues and address safety concerns for three schools located along this corridor.

Funding Strategy

Project is funded by Local Option Gas Tax and Florida Department of Transportation Grant.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/12 - 06/13	22,608
Construction	06/14 - 11/14	81,360
Total Budgetary Cost Estimate:		103,968

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	81,360
Local Option Gas Tax	22,608
Total Programmed Funding:	103,968
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA088 **Title:** Little Road and Denton Avenue Intersection Improvement **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
189,228	0	0	0	27,300	161,928	0	0

Definition and Scope

Construct northbound to eastbound right turn lane on Little Road to Denton Avenue and 200 linear feet of storage with adequate taper on Little Road.

Rationale

Vehicles constantly run off the road to drive on the shoulder to make a right turn around northbound stopped traffic. The right turn volumes have increased since the intersection was constructed.

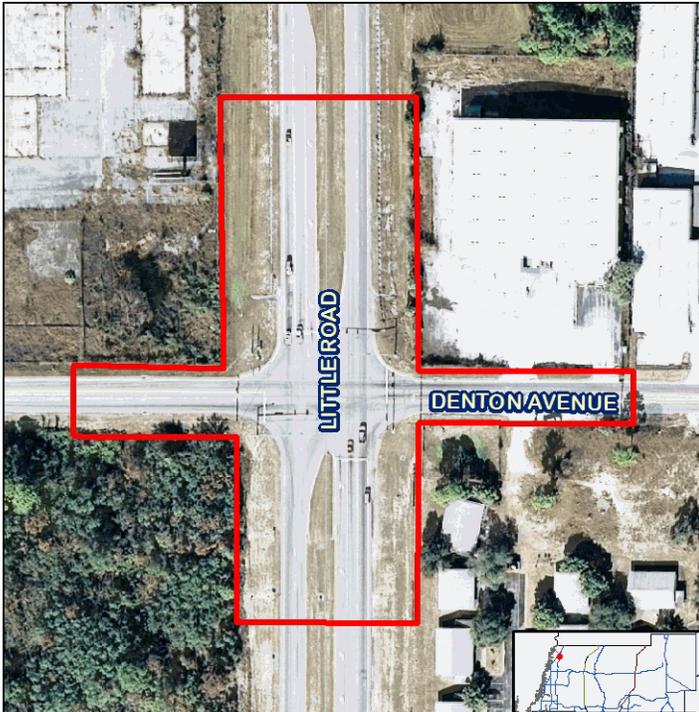
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	27,300
Construction	10/16 - 09/17	161,928
Total Budgetary Cost Estimate:		189,228

Means of Financing

Funding Source	Amount
Penny for Pasco	187,928
Local Option Gas Tax	1,300
Total Programmed Funding:	189,228
Future Funding Requirements:	0

Pasco County Project Detail

Project: PTA005 **Title:** Little Road and Massachusetts Avenue/DeCubellis Road **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,393,436	587,194	437,010	1,369,232	0	0	0	0

Definition and Scope

Add westbound and southbound right-turn lanes. Modify striping eastbound for dual left-turn lanes. Relocate and modify the streetlight system where necessary.

Rationale

This is a safety and operational improvement.

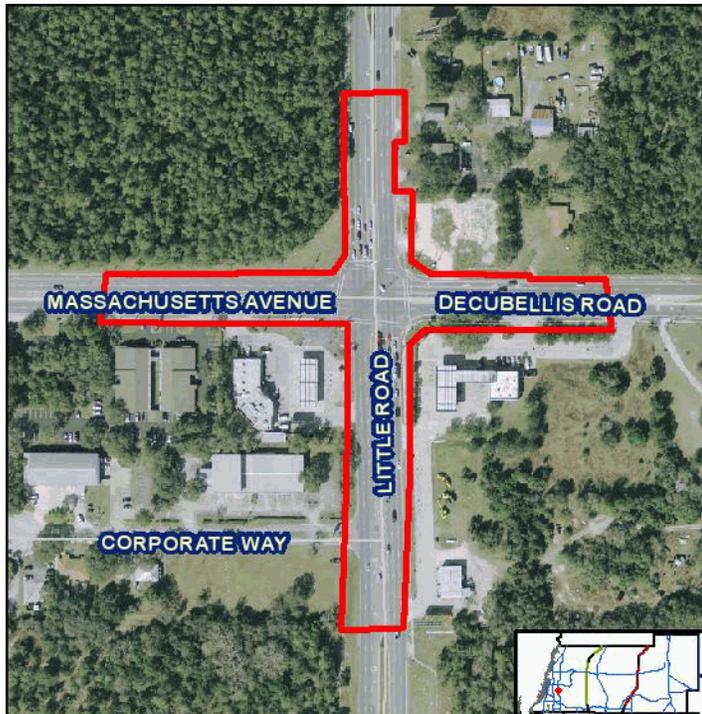
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/10 - 09/13	150,184
Land Acquisition/Right-of-Way	06/13 - 11/13	874,020
Construction	06/15 - 01/16	1,369,232
Total Budgetary Cost Estimate:		2,393,436

Means of Financing

Funding Source	Amount
Penny for Pasco	2,286,315
Local Option Gas Tax	107,121
Total Programmed Funding:	2,393,436
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001287 **Title:** Maintenance of Non-County Street Signs **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
615,875	390,875	45,000	45,000	45,000	45,000	45,000	0

Definition and Scope

Maintenance of Non-County street signs.

Rationale

Safety and operational improvement.

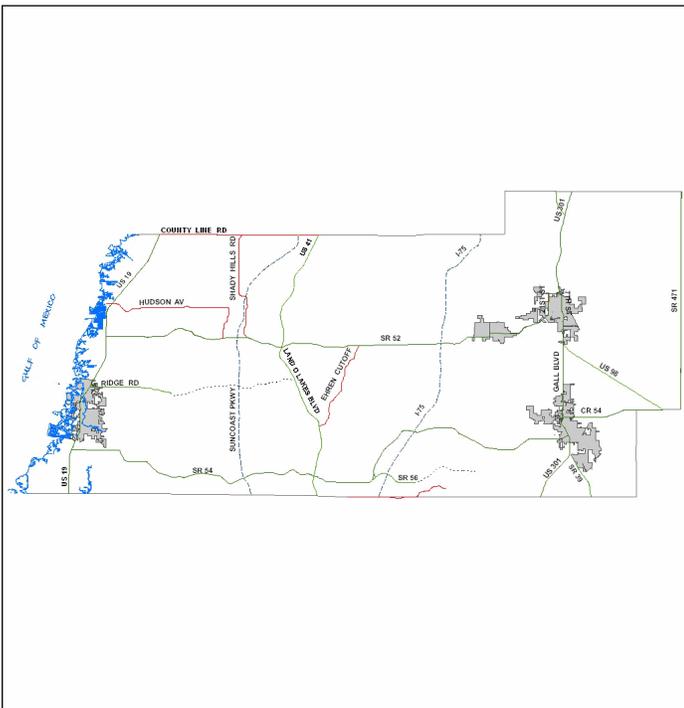
Funding Strategy

This project is funded by local option gas taxes.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/11 - 09/18	615,875
Total Budgetary Cost Estimate:		615,875
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		615,875
Total Programmed Funding:		615,875
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA089 **Title:** Marine Parkway Pedestrian Safety Rapid Flash Beacons **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
82,266	0	0	6,300	75,966	0	0	0

Definition and Scope

Installation of eight Solar powered rapid flash pedestrian beacons at the four existing crosswalks on Marine Parkway between Opal Lane and Amulet Drive.

Rationale

Project will increase safety for pedestrians crossing Marine Parkway at the four crossing locations. Citizens have requested additional devices as drivers ignore the warning signs when pedestrians are crossing.

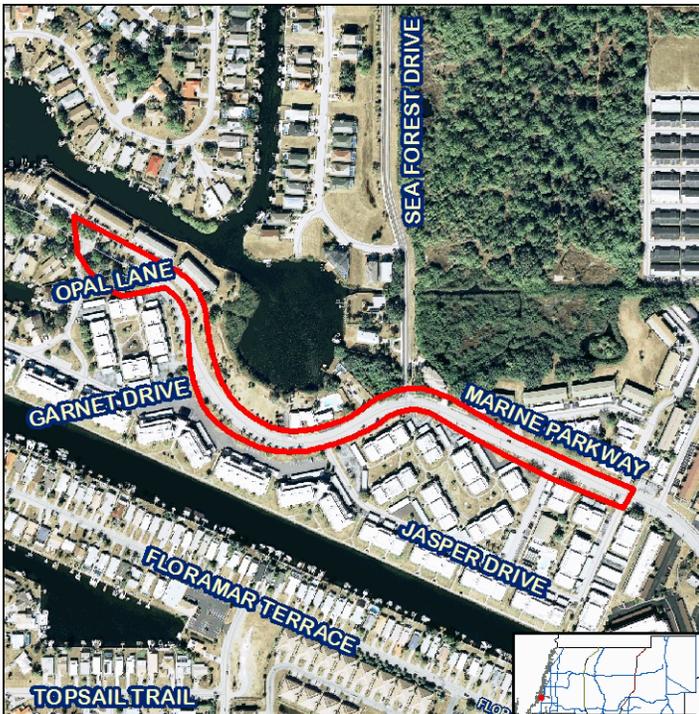
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	6,300
Construction	10/15 - 09/16	75,966
Total Budgetary Cost Estimate:		82,266

Means of Financing

Funding Source	Amount
Penny for Pasco	78,349
Local Option Gas Tax	3,917
Total Programmed Funding:	82,266
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA072 **Title:** Mile Stretch Road Multi-Use Path from US 19 east to Arcadia Road **Status:** New Project

Category: Multi-Use Paths **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
42,000	14,000	28,000	0	0	0	0	0

Definition and Scope

Add 8 foot multi-use path on the north side of Mile Stretch Drive from US 19 east to Arcadia Road for a distance of .49 miles. County to Design and Permit the project, Florida Department of Transportation (FDOT) to fund construction.

Rationale

Missing segment of sidewalk on Mile Stretch Drive. Safety improvement for pedestrians and cyclists.

Funding Strategy

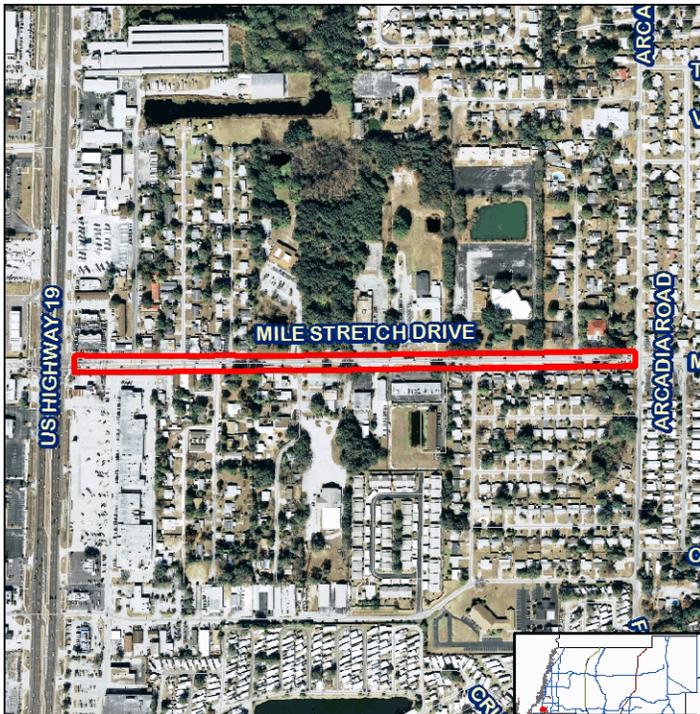
This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Planning	08/13 - 09/14	42,000
Total Budgetary Cost Estimate:		42,000
Means of Financing		
Funding Source		Amount
Penny for Pasco		40,000
Local Option Gas Tax		2,000
Total Programmed Funding:		42,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA010 **Title:** Millie Lane **Status:** Existing Project - Additional Funding Required

Category: Paving Assessments **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
209,562	0	209,562	0	0	0	0	0

Definition and Scope

This project includes paving of Millie Lane from Sheila Ann Drive east to the end.

Rationale

The Property owners of Millie Lane have submitted a petition requesting road paving of the non-County-maintained formerly paved road. The existing paved road is not rated as a non county maintained paved road.

Funding Strategy

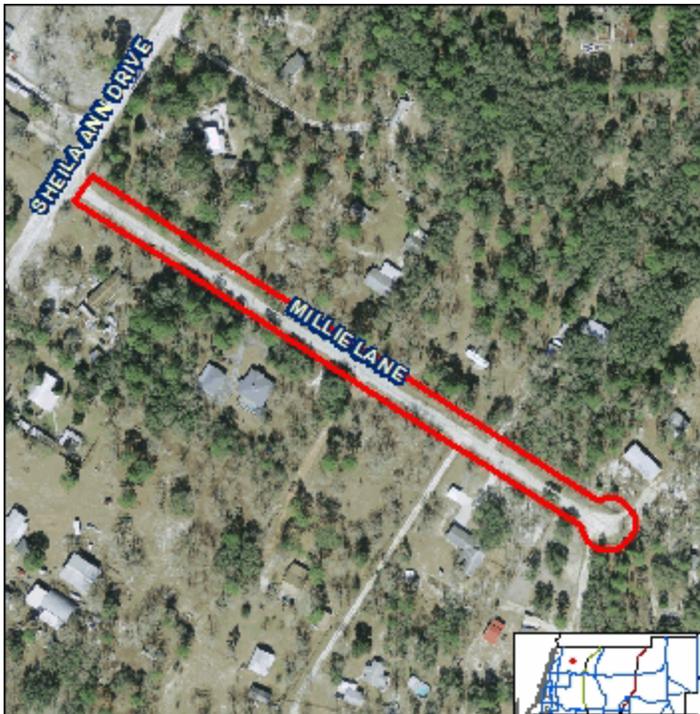
This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/13 - 09/14	209,562
Total Budgetary Cost Estimate:		<u>209,562</u>

Means of Financing

Funding Source	Amount
Paving Assessments	209,562
Total Programmed Funding:	<u>209,562</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001246 **Title:** Mitchell Road **Status:** Existing Project - Additional Funding Required

Category: Paving Assessments **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
530,729	626	530,103	0	0	0	0	0

Definition and Scope

This project includes paving of Mitchell Road from Lake Patience Road north to the end.

Rationale

The Property owners of Mitchell Road submitted a petition requesting road paving of the County-maintained road. The existing paved road is in "F" or very poor condition.

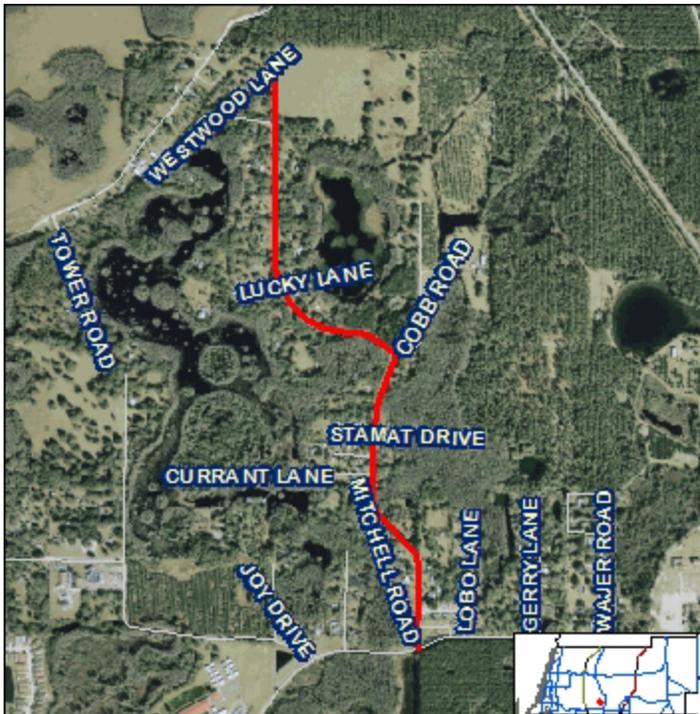
Funding Strategy

This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/08 - 09/14	530,729
Total Budgetary Cost Estimate:		530,729

Means of Financing

Funding Source	Amount
Paving Assessments	530,729
Total Programmed Funding:	530,729
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA073 **Title:** Moog Road Sidewalk from Strauber Memorial Highway west to US 19 **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
42,000	14,000	28,000	0	0	0	0	0

Definition and Scope

Add 5 foot sidewalk on north side of Moog Road from Strauber Memorial Highway to US 19, a distance of 1.51 miles. County to Design and Permit, Florida Department of Transportation to fund construction.

Rationale

Safety improvement for pedestrians.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	08/13 - 09/14	42,000
Total Budgetary Cost Estimate:		42,000
Means of Financing		
Funding Source		Amount
Penny for Pasco		40,000
Local Option Gas Tax		2,000
Total Programmed Funding:		42,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600147 **Title:** Moon Lake Road and SR 52 Intersection Improvement **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 10 **District:** District 4, District 5
LOS/Concurrency: Yes **Project Need:** Growth, Deficiency **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
8,023,999	2,769,089	5,254,910	0	0	0	0	0

Definition and Scope

Project will widen Moon Lake Road from 1,945 feet south of SR 52 to the intersection at SR 52 and Moon Lake Road (intersection will shift to the east), to a six lane road with four foot bike lanes, five foot sidewalk (east side) and eight foot multi-use path (west side); and add dual northbound left turn lanes from Moon Lake Road to SR 52 and a single right-turn lane from northbound Moon Lake Road to eastbound on SR 52. No changes are proposed to the lanes on SR 52; however, the end of the concrete median separator on SR 52 is being moved back to the east on the east leg of the intersection.

Rationale

This project is needed for long-term concurrency.

Funding Strategy

Design is funded by transportation impact fees collected in the west zone. A combination of a Florida Department of Transportation (FDOT) grant, transportation impact fees collected in the west zone, and Penny for Pasco are funding the right-of-way acquisition and construction. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/09 - 09/12	19,216
Land Acquisition/Right-of-Way	10/11 - 05/14	5,435,983
Construction	06/15 - 01/16	2,568,800
Total Budgetary Cost Estimate:		8,023,999

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	63,539
Florida Department of Transportation Grant	3,852,320
Penny for Pasco	3,852,320
Local Option Gas Tax	255,820
Total Programmed Funding:	8,023,999
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA093 **Title:** Moon Lake Road and Tree Breeze Drive Traffic Signal **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
303,886	0	0	0	23,625	280,261	0	0

Definition and Scope

Installation of a traffic signal to serve the Moon Lake Elementary School and School Board Maintenance facility and offices at the intersection of Moon Lake Road and Tree Breeze Drive. The traffic signal will operate Monday thru Friday during on school days, and flash at other times.

Rationale

Signal Warrants are currently satisfied. Signalization is not presently planned until the widening of Moon Lake Road in FY21. The new traffic signal was requested by both citizens and the School Board.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	23,625
Construction	10/16 - 09/17	280,261
Total Budgetary Cost Estimate:		303,886

Means of Financing

Funding Source	Amount
Penny for Pasco	302,761
Local Option Gas Tax	1,125
Total Programmed Funding:	303,886
Future Funding Requirements:	0

Pasco County Project Detail

Project: 000228 **Title:** Moon Lake Road from DeCubellis Road to SR 52 **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
29,692,032	22,460,905	1,491,127	1,470,000	1,470,000	1,400,000	1,400,000	48,031,308

Definition and Scope

Project will reconstruct existing 2 lanes to new 4 lane urban roadway with 8 foot multi-use path and 6 foot sidewalk, including landscaping and two new traffic signals.

Rationale

This is a capacity improvement.

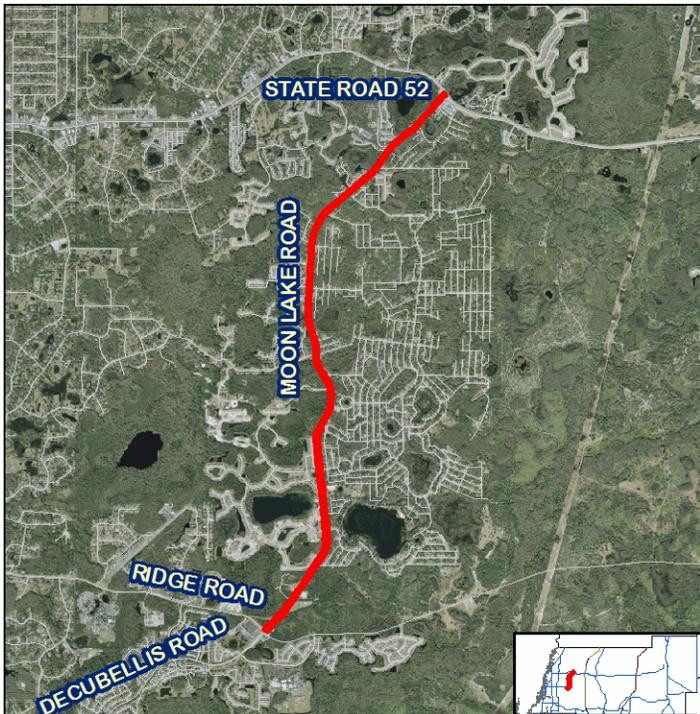
Funding Strategy

This project is funded by a combination of gas taxes, tax increment financing, and transportation impact fees and mobility fees collected in the west zone.

Operating Budget Impacts

Additional operation and maintenance costs such as increased electric bills will be seen in the Traffic Operations budget for the signal and accompanying streetlights. There will be increased mowing costs associated with this new roadway as well as eventual program maintenance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/04 - 06/14	2,669,544
Land Acquisition/Right-of-Way	10/13 - 09/19	32,067,388
Construction	01/26 - 02/27	42,986,408
Total Budgetary Cost Estimate:		77,723,340

Means of Financing

Funding Source	Amount	
Transportation Impact Fee - West Zone	16,357,317	
Tax Increment Financing from General Fund	1,400,000	
Mobility Fees-West District-Roads	4,917,500	
Local Option Gas Tax	7,017,215	
Total Programmed Funding:		29,692,032
Future Funding Requirements:		48,031,308

Pasco County Project Detail

Project: SWA014 **Title:** New Public Works Building **Status:** Existing Project - Additional Funding Required

Category: Stormwater **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
3,000,000	0	1,750,000	1,250,000	0	0	0	0

Definition and Scope

Design and Construction of New Public Works Building

Rationale

Public Works is actively looking for land for a new complex that would combine West Maintenance, Trouble Creek, Little Road Administration and the Sign Shop in one location. Currently these are three locations with one leased and the others in borrowed space. The West Maintenance facility is a double wide trailer that houses over 50 people. It is cramped, causes poor morale and must be evacuated for the smallest storm. Long term it cannot remain as it is located over a permitted land fill cell in Shady Hills that will someday be needed. We anticipate that due to the current market we will acquire land within 12 months. The new building would be designed to withstand hurricane force winds thus providing a staging area for a portion of the response crews. The consolidation will vastly improve communications, morale and reduce inter location travel.

This will consolidate three of the four Public Works locations thus improving operations and morale.

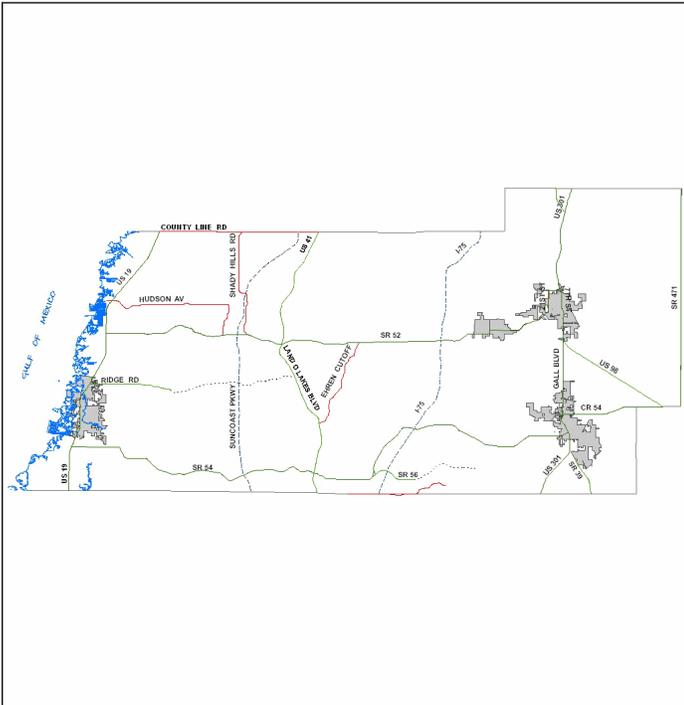
This facility will enable staging recovery personnel and equipment in a hurricane proof environment thus dramatically improving our after storm response

Funding Strategy

This project is funded by Stormwater Assessments.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/13 - 09/14	500,000
Construction	06/14 - 09/16	2,500,000

Total Budgetary Cost Estimate: 3,000,000

Means of Financing

Funding Source	Amount
Stormwater Assessments	3,000,000

Total Programmed Funding: 3,000,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002672 **Title:** Northwood Palms Boulevard Traffic Calming **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
142,546	12,596	129,950	0	0	0	0	0

Definition and Scope

Project will install a median island and a pedestrian crosswalk between Coral Springs Drive and Big Sur Drive, approximately 400 linear feet.

Rationale

This is a safety improvement.

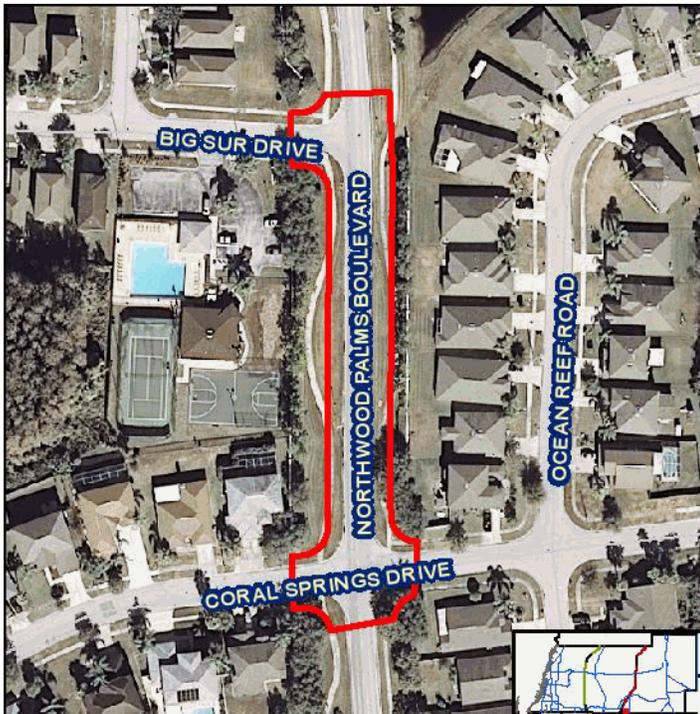
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	04/12 - 08/12	12,596
Construction	04/14 - 10/14	129,950
Total Budgetary Cost Estimate:		142,546

Means of Financing

Funding Source	Amount
Local Option Gas Tax	142,546
Total Programmed Funding:	142,546
Future Funding Requirements:	0

Pasco County Project Detail

Project: PTA004 **Title:** Old Pasco Road and Quail Hollow Boulevard Intersection **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,088,951	83,772	582,873	1,422,306	0	0	0	0

Definition and Scope

Wden Old Pasco Road to construct a northbound, left-turn lane and add southbound and northbound, right-turn lanes. Extend the right-turn lane on Quail Hollow Boulevard and replace temporary signal with mast arms.

Rationale

This is a safety and operational improvement.

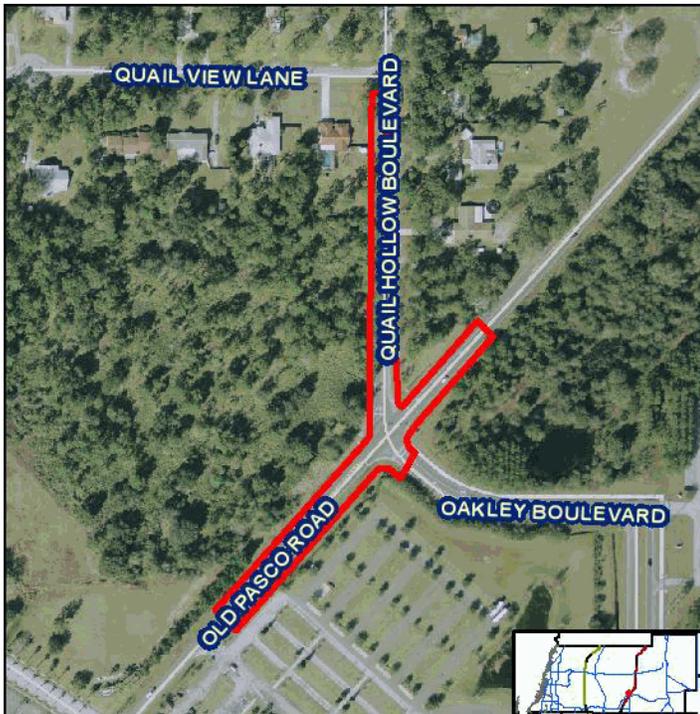
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	11/12 - 11/14	534,949
Design/Engineering	11/12 - 07/14	131,696
Construction	03/15 - 12/15	1,422,306
Total Budgetary Cost Estimate:		2,088,951

Means of Financing

Funding Source	Amount
Penny for Pasco	1,999,323
Local Option Gas Tax	89,628
Total Programmed Funding:	2,088,951
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA062 **Title:** Oldwoods Ave from Meadow Pointe Blvd to Morris Bridge Rd **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
75,000	25,000	50,000	0	0	0	0	0

Definition and Scope

Route Study and pond siting analysis and report for a new 4 lane east/west urban roadway within 142 feet of right-of-way.

Rationale

The East/West roadway corridor is part of the future roadway network in the Long-Range Transportation Plan. It will accommodate the increased traffic and travel demands in the Wesley Chapel area. The Route Study will establish the preferred alignment for a new four-lane roadway that will be designed/permited and constructed within right-of-way donated by Developers of three large Master Planned Unit (MPUD) developments planned in the area.

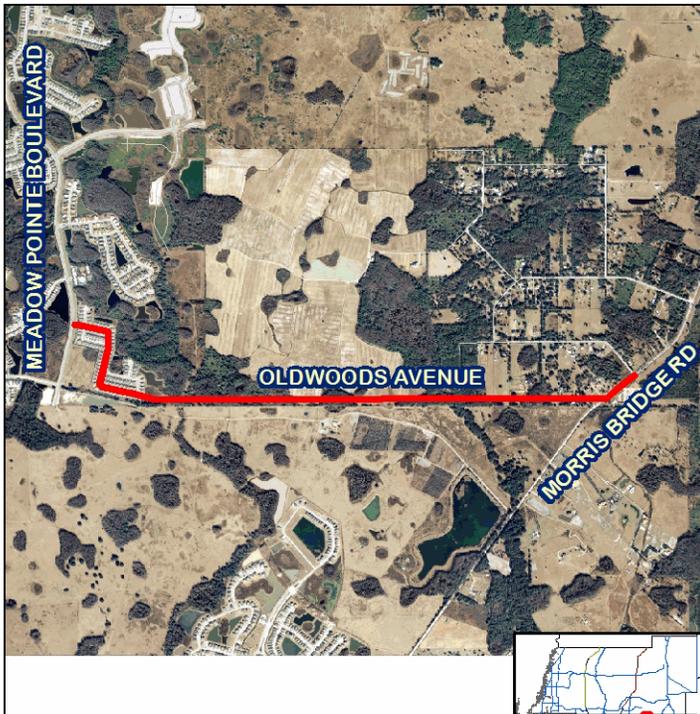
Funding Strategy

Project is funded by Local Option Gas Tax.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	08/13 - 09/14	75,000
Total Budgetary Cost Estimate:		75,000
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		75,000
Total Programmed Funding:		75,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA108 **Title:** Ossie Murphy Road Realignment **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** San Antonio

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,974,642	0	0	102,900	1,871,742	0	0	0

Definition and Scope

New 4 lane divided urban arterial roadway within 142 feet of Right-of-Way, with 5 foot sidewalk, curb and gutter and a 10 foot multi-use path. Roadway corridor width drops to 80 feet under the I-75 Overpass.

Rationale

This is an operational and safety improvement. The multi-use path will become part of the Bi-County Regional Trail. The Florida Department of Transportation will be completing improvements on I-75 (SR 93) from north of SR/CR 54 to north of SR 52, that will include bridge work and an underpass to accommodate the realignment of Ossie Murphy Road and the new 10 foot multi-use path.

Funding Strategy

This Project is funded by Mobility Fees collected in the East District.

Operating Budget Impacts

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/14 - 09/15	102,900
Design/Engineering	10/15 - 09/16	1,871,742
Total Budgetary Cost Estimate:		1,974,642

Means of Financing

Funding Source	Amount
Mobility Fees-East District-Roads	1,974,642
Total Programmed Funding:	1,974,642
Future Funding Requirements:	0

Pasco County Project Detail

Project: PTA011 **Title:** Parkway Boulevard and Shining Star Drive Intersection **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
252,564	0	28,760	223,804	0	0	0	0

Definition and Scope

Reconstruct the southbound approach to match the northbound approach and eliminate the offset intersection.

Rationale

This is a safety and operational improvement.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 06/14	28,760
Construction	10/14 - 05/15	223,804

Total Budgetary Cost Estimate: 252,564

Means of Financing

Funding Source	Amount
Penny for Pasco	240,537
Local Option Gas Tax	12,027

Total Programmed Funding: 252,564

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA014 **Title:** Pasco Lake Estates **Status:** Existing Project - Additional Funding Required

Category: Paving Assessments **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
794,672	0	794,672	0	0	0	0	0

Definition and Scope

The project includes paving of Seattle Road, and Valdosta Road.

Rationale

The property owners of Wesley Chapel Acres have submitted a petition requesting road paving of the non-County-maintained dirt road. The existing roads are not rated as non county maintained.

Funding Strategy

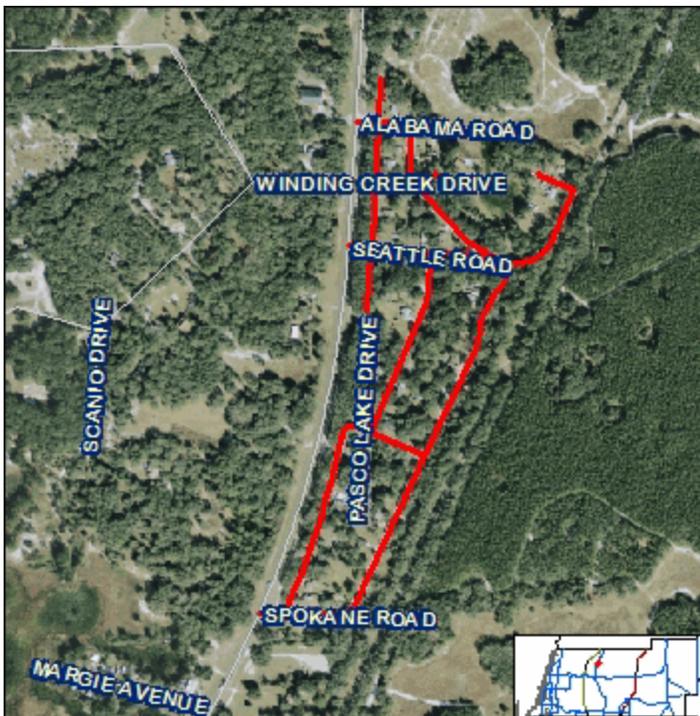
This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/13 - 09/14	794,672
Total Budgetary Cost Estimate:		<u>794,672</u>

Means of Financing

Funding Source	Amount
Paving Assessments	794,672
Total Programmed Funding:	<u>794,672</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001869 **Title:** Perrine Ranch Road and Grand Boulevard Intersection Improvement **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
4,487,881	4,467,895	19,986	0	0	0	0	0

Definition and Scope

Project will construct four thru lanes along Perrine Ranch Road at Grand Boulevard with two thru lanes at Grand, in addition to left and right-turn lanes. A traffic signal will also be constructed at the intersection.

Rationale

This is a safety and operational improvement to allow better traffic flow through the intersection.

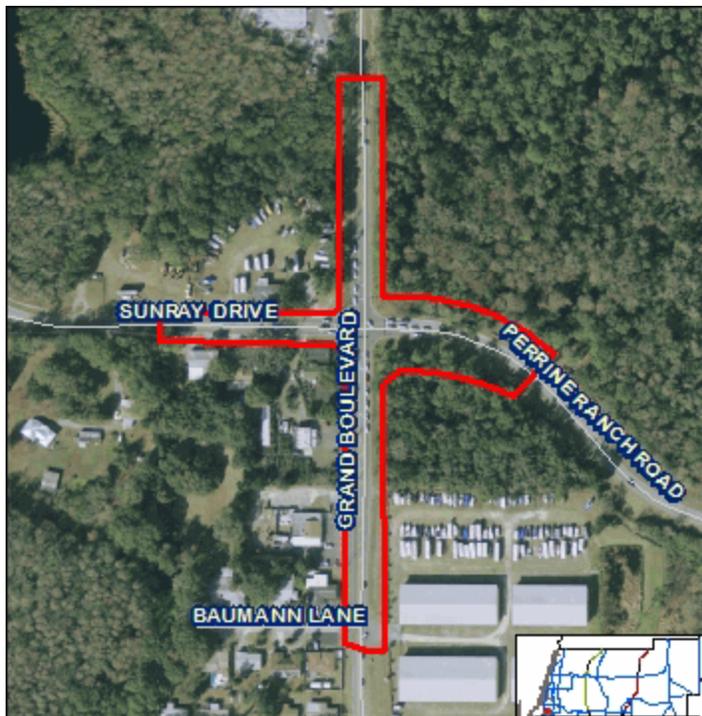
Funding Strategy

Design and right-of-way acquisition are paid for by a combination of gas tax and transportation impact fees collected in the west zone. Construction is funded by Penny for Pasco and can be found on page F - 113 (Project PTA014).

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/05 - 09/14	987,292
Land Acquisition/Right-of-Way	02/13 - 08/13	3,500,589
Total Budgetary Cost Estimate:		4,487,881

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	74,431
TIFW Dedicated Revenues for Roads & Intersections	4,093,624
Gas Dedicated Revenues for Roads and Intersections	319,826
Total Programmed Funding:	4,487,881
Future Funding Requirements:	0

Pasco County Project Detail

Project: PTA014 **Title:** Perrine Ranch Road Intersections **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** Holiday and New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
6,762,004	938,967	5,823,037	0	0	0	0	0

Definition and Scope

Project will construct four thru lanes along Perrine Ranch Road at Grand Boulevard with two thru lanes at Grand, in addition left and right-turn lanes. Four thru lanes along Perrine Ranch Road at Seven Springs Boulevard will be constructed with four thru lanes at Seven Springs Boulevard, in addition to left and right-turn lanes. Traffic signals will be constructed at both intersections.

Rationale

This is a safety and operational improvement to allow better traffic flow through the intersections.

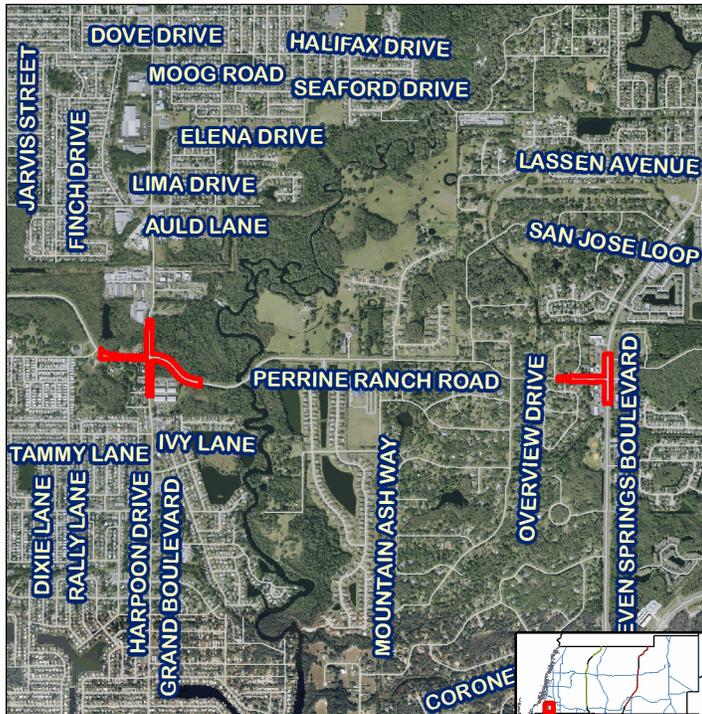
Funding Strategy

Construction is funded by Penny for Pasco. Staff time associated with the construction is funded by the Local Option Gas Tax. Design and right-of-way acquisition associated with Perrine Ranch Road and Grand Boulevard can be found on page F - 112 (project 001869).

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	08/13 - 08/14	6,762,004

Total Budgetary Cost Estimate: 6,762,004

Means of Financing

Funding Source	Amount
Penny for Pasco	6,704,350
Local Option Gas Tax	57,654

Total Programmed Funding: 6,762,004

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600135 **Title:** Port Richey Watershed Management Update & BMP Implementation **Status:** Existing Project - Additional Funding Required

Category: Stormwater **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A

Project Location

Location: Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,263,773	563,773	1,000,000	700,000	0	0	0	0

Definition and Scope

Update existing study and identify and implement BMP's for flood control

Rationale

Reduction of roadway and structure flooding

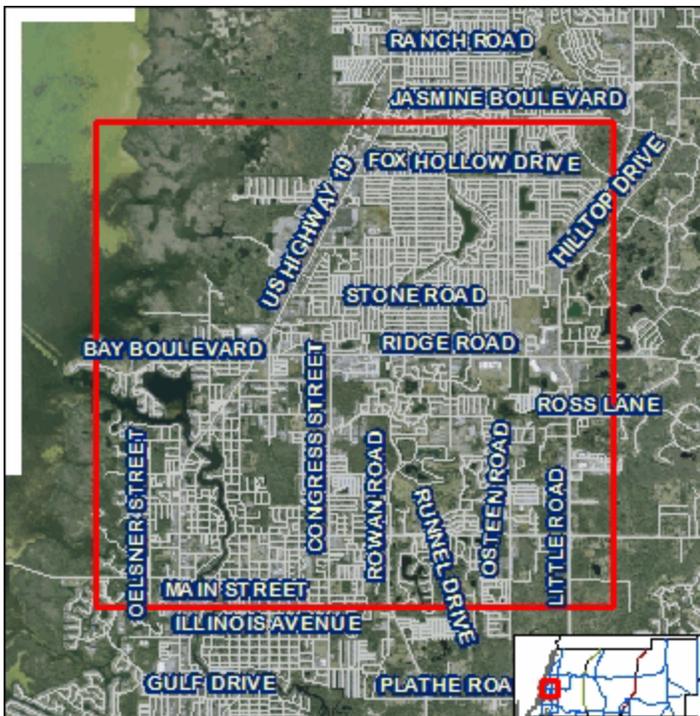
Funding Strategy

Cooperatively funded with SWFWMD

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/12 - 09/13	600,000
Architectural Design	04/14 - 03/15	200,000
Construction	08/15 - 09/16	1,463,773
Total Budgetary Cost Estimate:		2,263,773

Means of Financing

Funding Source	Amount	
Stormwater Assessments	1,131,886	
Southwest Florida Management District Grant	1,131,887	
Total Programmed Funding:		2,263,773
Future Funding Requirements:		0

Pasco County Project Detail

Project: 000516 **Title:** Program Maintenance - Resurfacing **Status:** Existing Project - Additional Funding Required

Category: Program Maintenance **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
29,227,180	0	5,146,732	6,020,112	6,020,112	6,020,112	6,020,112	0

Definition and Scope

Resurfacing of collector and arterial roads throughout the County.

Rationale

As roads deteriorate over time, routine maintenance (resurfacing, reconstruction, or minor rehabilitation) is needed to extend their useful life.

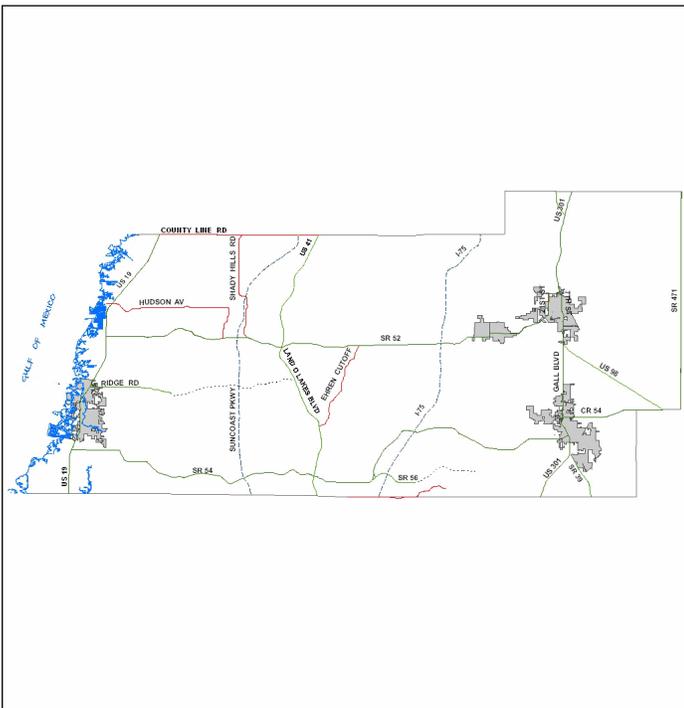
Funding Strategy

These projects are funded by the Local Option Gas Tax.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/13 - 09/18	29,227,180

Total Budgetary Cost Estimate: 29,227,180

Means of Financing

Funding Source	Amount
Local Option Gas Tax	29,227,180

Total Programmed Funding: 29,227,180

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA071 **Title:** Progress Parkway conversion of Sidewalk to Multi-Use Path **Status:** New Project

Category: Multi-Use Paths **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
113,106	0	113,106	0	0	0	0	0

Definition and Scope

Replace existing sidewalk with an 8 foot multi-use path on the west side of Progress Parkway from Wesley Chapel Boulevard to Villagebrook Drive. Add signing and remove existing bike lanes on Progress Parkway.

Rationale

Safety improvements were made at Veteran's Elementary School, however additional accommodations were needed along Progress Parkway. The conversion of the sidewalk to a multi-use path will improve safety for the students riding their bicycles to the school.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	8,925
Construction	06/14 - 12/14	104,181
Total Budgetary Cost Estimate:		113,106

Means of Financing

Funding Source	Amount
Penny for Pasco	107,720
Local Option Gas Tax	5,386
Total Programmed Funding:	113,106
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA090 **Title:** Regency Park Boulevard Pedestrian Safety Rapid Flash Beacons **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
41,133	0	0	3,150	37,983	0	0	0

Definition and Scope

Installation of four Solar powered rapid flash pedestrian beacons at the two existing crosswalks at San Carlos Drive and Maplehurst Drive at Lake Lisa Park.

Rationale

Increase safety for pedestrians crossing Regency Park Boulevard to access the county park. Many drivers ignore the crosswalks and warning signs when pedestrians are crossing to the park.

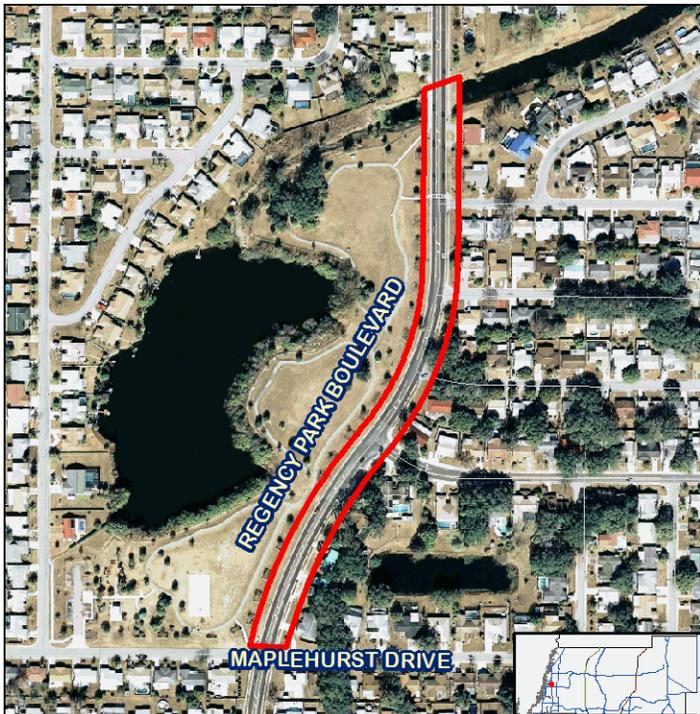
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	3,150
Construction	10/15 - 09/16	37,983

Total Budgetary Cost Estimate: 41,133

Means of Financing

Funding Source	Amount
Penny for Pasco	39,174
Local Option Gas Tax	1,959

Total Programmed Funding: 41,133

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA109 **Title:** Ridge Road ATMS System Phase 2 from Broad Street to Moon Lake **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
25,000	0	0	0	0	0	25,000	493,042

Definition and Scope

Upgrade of the existing Closed Loop signal system to an Intelligent Transportation System / Advanced Traffic Management System. Add CCTV cameras and dynamic message signs. Existing fiber optics will be used for communications. Construction will be programed in 2018/19.

Rationale

By using adaptive signal controls traffic congestion and delays can be reduced increasing the capacity of the roadway. CCTV cameras would also be added to provide monitoring of traffic from the Traffic Management Center in New Port Richey

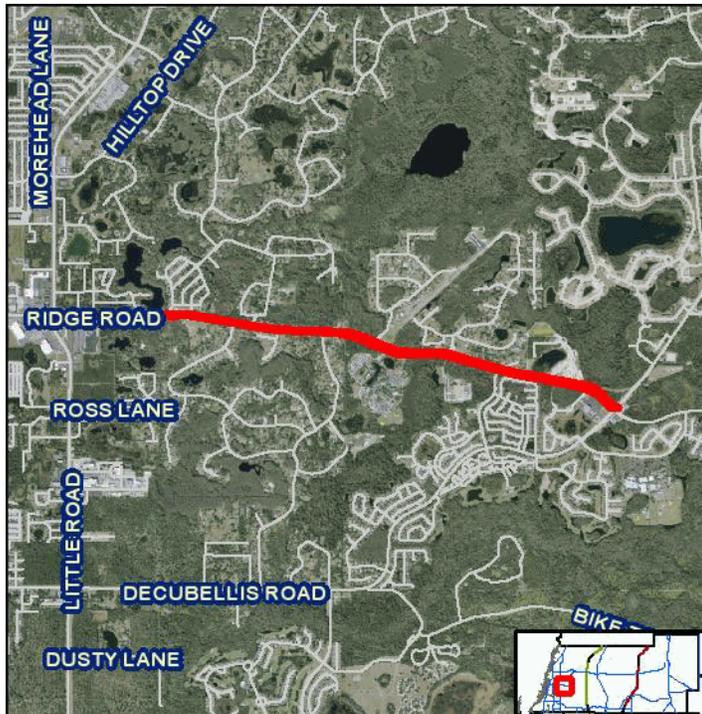
Funding Strategy

This project is funded by the Local Option Gas Tax.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/17 - 09/18	25,000
Construction	10/18 - 09/19	493,042
Total Budgetary Cost Estimate:		518,042

Means of Financing

Funding Source	Amount
Local Option Gas Tax	25,000
Total Programmed Funding:	25,000
Future Funding Requirements:	493,042

Pasco County Project Detail

Project: 000813 **Title:** Ridge Road Extension Phase 1 from Moon Lake Rd to Suncoast Pkwy **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** Exhibit 10 **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
51,439,029	10,314,356	41,124,673	0	0	0	0	0

Definition and Scope

Project will include construction of a new 4-lane road extending from Ridge Road at its current terminus at Moon Lake Road to the Suncoast Parkway, wildlife crossings, and a bridge with a future extension (Phase 2) to US 41. The Florida Turnpike Authority will be constructing an interchange at Suncoast Parkway and Ridge Road Extension concurrent with the road construction.

Rationale

This is a capacity improvement and serve as both a parallel facility for SR 54 and SR 52 and provide another east/west evacuation route. There are limited east/west collector and arterial facilities in Pasco County.

Funding Strategy

The design was paid for by a combination of gas tax and transportation impact fees collected in both the west and central zones. A combination of gas taxes and impact fees from both zones are paying for the construction since this project spans two impact fee zones.

Operating Budget Impacts

There will be increased mowing costs associated with this new roadway and wildlife crossings as well as eventual program maintenance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/04 - 09/14	4,839,060
Land Acquisition/Right-of-Way	05/06 - 11/08	6,108,986
Construction	06/14 - 12/15	40,490,983
Total Budgetary Cost Estimate:		51,439,029

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	15,467,684
Local Option Gas Tax	1,077,553
Transportation Impact Fee - Central Zone	34,893,792
Total Programmed Funding:	51,439,029
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001112 **Title:** Ridge Road Extension Phase 2 from Suncoast Parkway to US 41 **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 2, District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
7,042,501	6,988,538	53,963	0	0	0	0	0

Definition and Scope

Project will construct a new two-lane road extending Ridge Road from it's future terminus at the Suncoast Parkway (Phase 1) to US 41/Land O Lakes Boulevard.

Rationale

This is a capacity and operational improvement that will serve as both a parallel facility for SR 54 and SR 52 and provide another east/west evacuation route.

Funding Strategy

The project is funded by a combination of dedicated revenues for roads & intersections, local option gas taxes, and transportation impact fees collected in the central zone. Construction will be funded by a future developer in FY 2019.

Operating Budget Impacts

There will be increased mowing costs associated with this new roadway as well as eventual program maintenance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/05 - 05/06	1,318,435
Land Acquisition/Right-of-Way	06/13 - 12/15	5,724,066
Total Budgetary Cost Estimate:		7,042,501

Means of Financing

Funding Source	Amount
Local Option Gas Tax	524,923
Transportation Impact Fee - Central Zone	6,517,578
Total Programmed Funding:	7,042,501
Future Funding Requirements:	0

Pasco County Project Detail

Project: 000924 **Title:** Ridge Road Widening from Broad Street to Moon Lake Road **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** Exhibit 10 **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
35,591,546	15,947,365	19,644,181	0	0	0	0	0

Definition and Scope

Project will reconstruct the existing two-lane road to a new four-lane urban road.

Rationale

This is a capacity improvement.

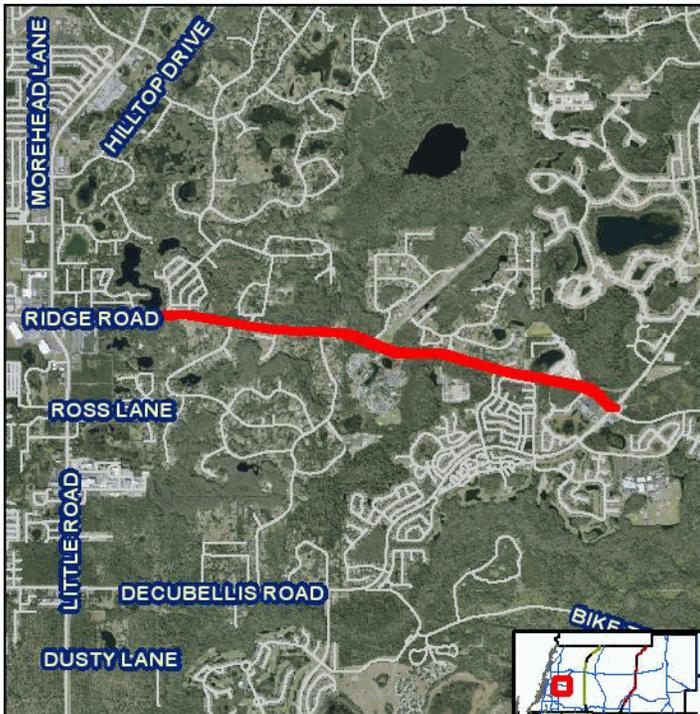
Funding Strategy

Design is funded by a combination of gas tax and transportation impact fees collected in the west zone. Right-of-way acquisition and construction are funded by a combination of gas taxes, a Florida Department of Transportation Grant, transportation impact fees collected in the west zone, and mobility fees collected in the west zone.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/04 - 10/04	1,118,144
Land Acquisition/Right-of-Way	10/05 - 11/12	13,250,419
Construction	08/14 - 11/15	21,222,983
Total Budgetary Cost Estimate:		35,591,546

Means of Financing

Funding Source	Amount	
Transportation Impact Fee - West Zone	16,251,386	
Florida Department of Transportation Grant	10,619,325	
Mobility Fees-West District-Roads	2,973,410	
Local Option Gas Tax	5,747,425	
Total Programmed Funding:		35,591,546
Future Funding Requirements:		0

Pasco County Project Detail

Project: 001189 **Title:** Roadway Lighting Energy Reduction Program **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,686,126	1,061,126	125,000	125,000	125,000	125,000	125,000	0

Definition and Scope

Project replaces existing High Pressure Sodium of Mercury Vapor streetlight with long life energy efficient LED (Light Emitting Diode) streetlights.

Rationale

The use of long life energy efficient LED (Light Emitting Diode) streetlights reduces the electric consumption by approximately 50% where they have been installed. Further cost savings are realized over time as the LED streetlights have a very long life, which reduces maintenance costs.

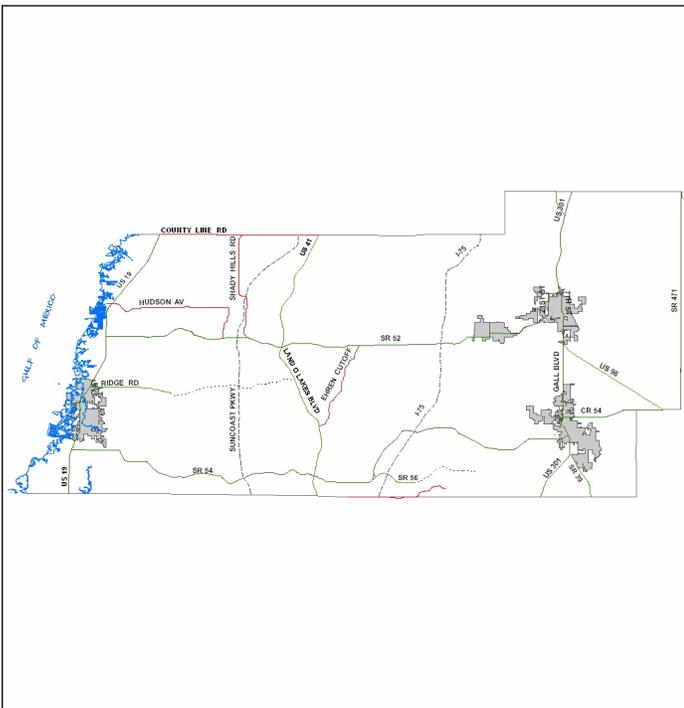
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

Reduces the electric consumption by approximately 50% and requires less maintenance than conventional lighting.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/98 - 09/18	1,686,126

Total Budgetary Cost Estimate: 1,686,126

Means of Financing

Funding Source	Amount
Local Option Gas Tax	1,686,126

Total Programmed Funding: 1,686,126

Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA002 **Title:** Rowan Rd/CR 77 Sidewalk (Massachusetts Ave to CR 524/Ridge Rd) **Status:** Existing Project - Additional Funding Required

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
416,428	56,428	0	360,000	0	0	0	0

Definition and Scope

Project will add a new five foot concrete sidewalk along the east side of Rowan Road/CR 77 from Massachusetts Avenue to CR 524/Ridge Road.

Rationale

Safety improvement to enhance mobility and access for pedestrians.

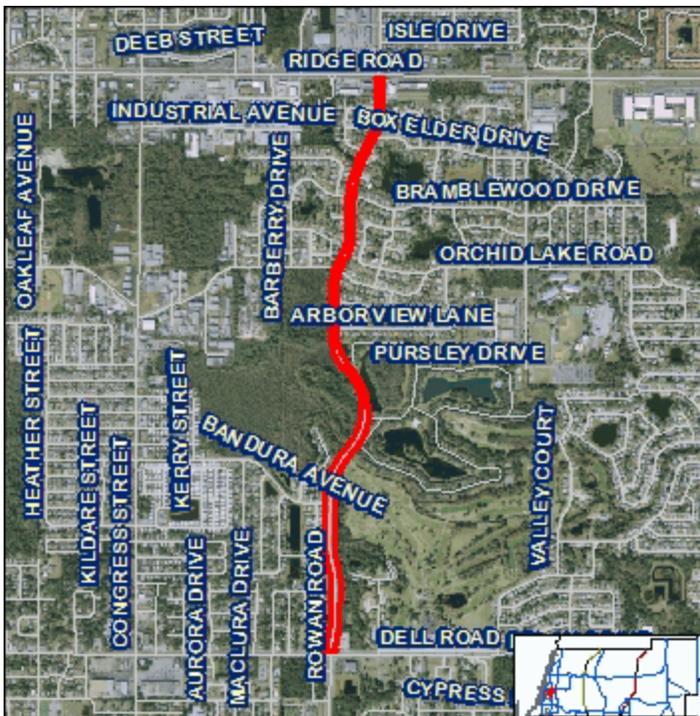
Funding Strategy

This project is funded through a combination of Federal Department of Transportation Grant and Local Option Gas Tax.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/13	56,428
Construction	10/14 - 09/15	360,000
Total Budgetary Cost Estimate:		416,428

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	413,000
Local Option Gas Tax	3,428
Total Programmed Funding:	416,428
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA091 **Title:** Rowan Road Merge Lanes from Massachusetts Avenue north for 1,00 **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
152,538	0	0	0	0	11,000	141,538	0

Definition and Scope

Reconstruct median and northbound merge lanes from Massachusetts Avenue north for a distance of 1,000 linear feet to provide adequate merging area for northbound vehicles. Revise signs and markings for new merge area.

Rationale

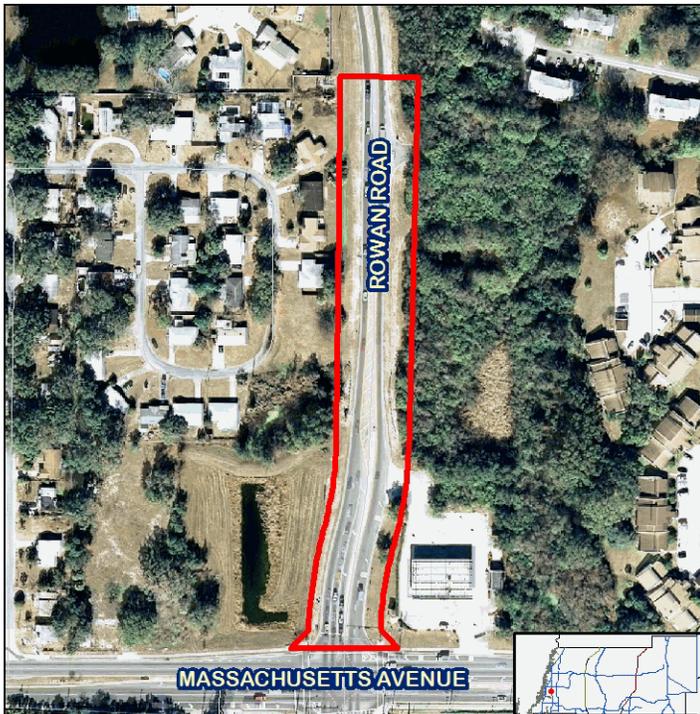
Crash history between 2008-2011, indicates there were 22 crashes related to this merge area. Citizen complaints have been taken regarding the lack of merge area and crashes.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	11,000
Construction	10/17 - 09/18	141,538
Total Budgetary Cost Estimate:		152,538

Means of Financing

Funding Source	Amount
Penny for Pasco	152,538
Total Programmed Funding:	152,538
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002739 **Title:** Roxbury Drive **Status:** Existing Project - No Additional Funding

Category: Paving Assessments **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
55,044	0	55,044	0	0	0	0	0

Definition and Scope

This project includes paving of Roxbury Drive in its entirety.

Rationale

The Property owners of Roxbury Drive submitted a petition requesting road paving of the County-maintained road. The existing unpaved road is in "E" or very poor condition.

Funding Strategy

This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/13 - 09/14	55,044
Total Budgetary Cost Estimate:		55,044
Means of Financing		
Funding Source	Amount	
Paving Assessments	55,044	
Total Programmed Funding:		55,044
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002375 **Title:** Safety Project Flashers, Signs, and Markings **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
665,206	240,206	85,000	85,000	85,000	85,000	85,000	0

Definition and Scope

Project is used to address non-signalized intersection or roadway safety issues that are identified throughout the year by the Crash Data Management System or Road Safety Audits.

Rationale

When locations are identified, low cost safety improvements can be quickly initiated to reduce crashes and improve roadway safety and reduce liability.

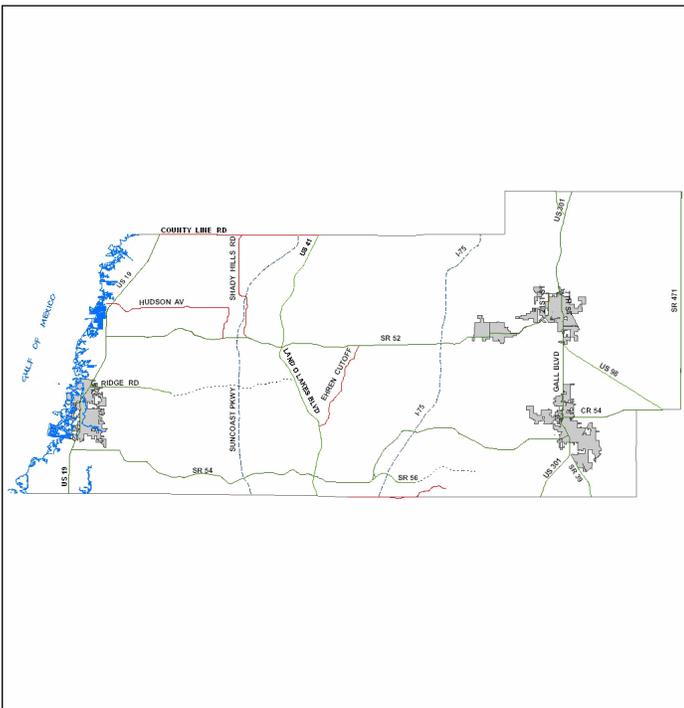
Funding Strategy

Project is funded by Local Option Gas Tax and Transportation Impact fees collected from the central zone.

Operating Budget Impacts

There is no additional impact on the operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/05 - 09/18	665,206

Total Budgetary Cost Estimate: 665,206

Means of Financing

Funding Source	Amount
Local Option Gas Tax	585,916
Transportation Impact Fee - Central Zone	79,290

Total Programmed Funding: 665,206

Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA030 **Title:** School Warning Flasher Control Upgrade **Status:** Existing Project - No Additional Funding

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
137,381	17,381	120,000	0	0	0	0	0

Definition and Scope

Upgrades of existing school warning flashers installed as needed.

Rationale

Safety improvement at school location.

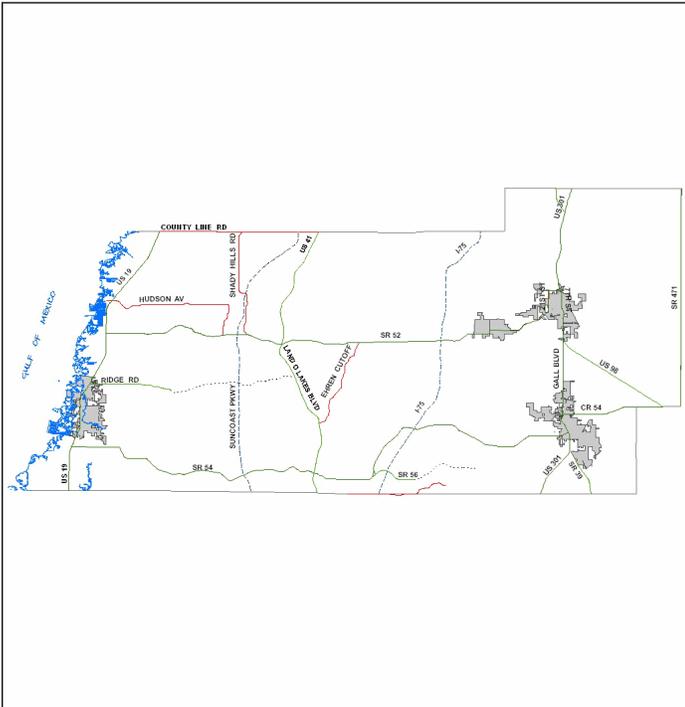
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/13	1,131
Construction	11/12 - 09/14	136,250

Total Budgetary Cost Estimate: 137,381

Means of Financing

Funding Source	Amount
Local Option Gas Tax	137,381

Total Programmed Funding: 137,381

Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA047 **Title:** Shady Hills Road (SR 52 to 1/2 mile north of Dinsdale Drive) **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,860,271	109,336	1,750,935	0	0	0	0	0

Definition and Scope

Correct super-elevation of curves, resurface between curves and add two foot paved shoulder with safety edge, for a distance of one mile north of SR 52 from the intersection of SR 52 to Dinsdale Drive.

Rationale

Safety and operational improvement.

Funding Strategy

This project is funded through a combination of Federal Department of Transportation Grant and Local Option Gas Tax.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	03/12 - 05/13	34,076
Land Acquisition/Right-of-Way	04/13 - 06/13	75,260
Construction	03/14 - 10/14	1,750,935
Total Budgetary Cost Estimate:		1,860,271

Means of Financing

Funding Source	Amount	
Federal Department of Transportation Grant	1,287,495	
Local Option Gas Tax	572,776	
Total Programmed Funding:		1,860,271
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA092 **Title:** Shady Hills Road and CR 578 Intersection Improvement **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
175,578	0	0	0	13,650	161,928	0	0

Definition and Scope

Construct northbound left turn lane in the existing median. Convert the existing combination straight/ right turn lane into a right turn only lane.

Rationale

There is congestion at this intersection due to the lack of a right turn lane. This will then match the southbound approach lane configuration.

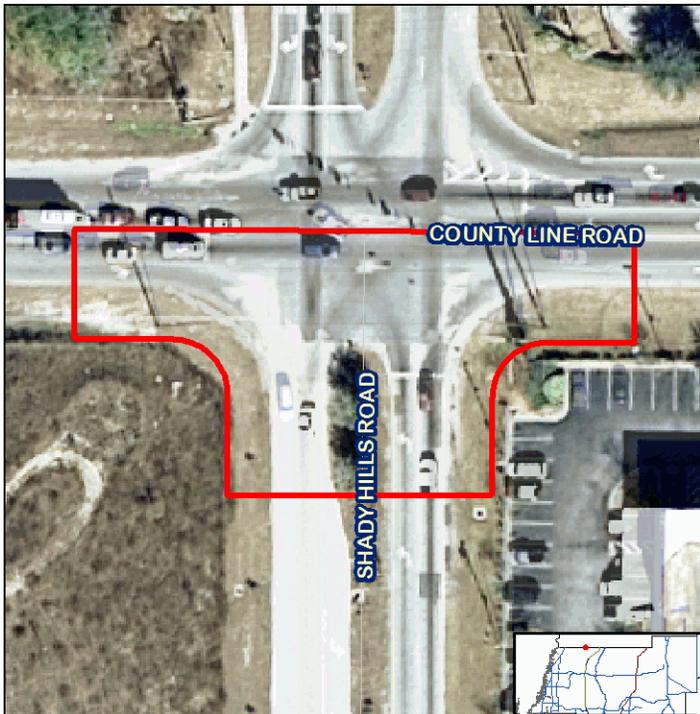
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	13,650
Construction	10/16 - 09/17	161,928

Total Budgetary Cost Estimate: 175,578

Means of Financing

Funding Source	Amount
Penny for Pasco	174,928
Local Option Gas Tax	650

Total Programmed Funding: 175,578

Future Funding Requirements: 0

Pasco County Project Detail

Project: PTA013 **Title:** Shady Hills Road and Softwind Lane Intersection **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,436,198	41,756	2,229,442	0	165,000	0	0	0

Definition and Scope

Softwind Lane will be realigned across from Crela Drive. Adding eastbound to northbound left-turn lane on Softwind Drive. Adding a northbound to eastbound and a southbound to westbound right-turn lane on Shady Hills Road, and a northbound to westbound left-turn lane on Shady Hills Road. Adding ADA compliance measures.

Rationale

Realignment will correct the super-elevation at the curve on Softwind Lane, and improve the safety and operation of the intersection.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	05/13 - 02/14	80,300
Land Acquisition/Right-of-Way	01/14 - 03/16	338,848
Construction	06/14 - 12/14	2,017,050

Total Budgetary Cost Estimate: 2,436,198

Means of Financing

Funding Source	Amount
Penny for Pasco	2,387,800
Local Option Gas Tax	48,398

Total Programmed Funding: 2,436,198

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600175 **Title:** Shady Hills Road Turn Lanes for Elementary Schools **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,712,977	209,208	1,503,769	0	0	0	0	0

Definition and Scope

The project includes improvements on Shady Hills Road for two elementary schools, Mary Giella and Shady Hills.

The improvements for Mary Giella Elementary School include designing/permitting, acquiring right-of-way, and constructing an eastbound to northbound left turn lane on Shady Hills Road. The project will also extend the right turn lane at Mary Giella Elementary School. The school will be donating right-of-way as needed and redesigning internal traffic circulation in conjunction with this improvement.

The improvements for Shady Hills Elementary School include designing/permitting, acquiring right-of-way, and constructing a southbound left turn lane on Shady Hills Road at Shady Hills Elementary School. The school will be donating right-of-way as needed and redesigning internal traffic circulation in conjunction with this improvement.

Rationale

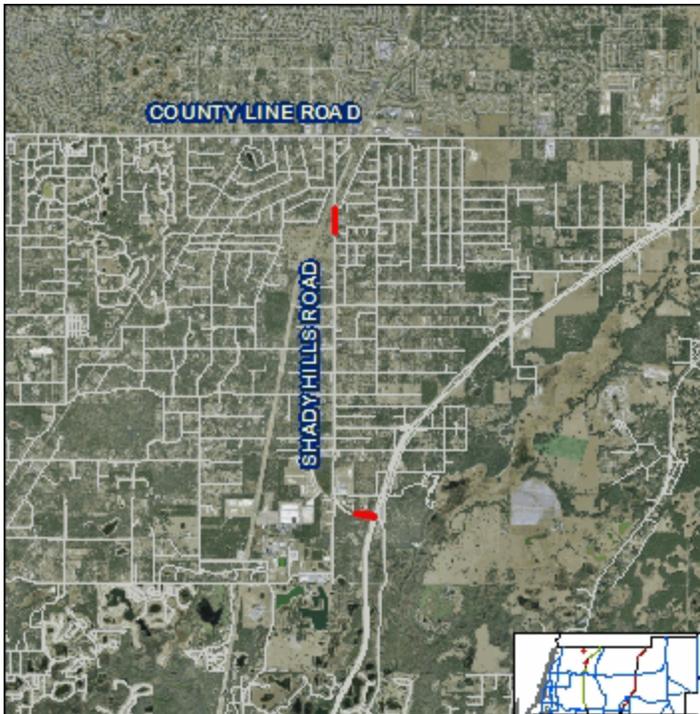
This is a safety and operational improvement identified by the School Board and Pasco County. Improvements are the subject of an Interlocal Agreement approved July 14, 2009 between the School Board and Pasco County.

Funding Strategy

This project is funded primarily by the School Infrastructure Program. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 05/13	96,611
Land Acquisition/Right-of-Way	08/13 - 02/14	112,597
Construction	05/14 - 08/14	1,503,769
Total Budgetary Cost Estimate:		1,712,977

Means of Financing

Funding Source	Amount
Local Option Gas Tax	66,973
School Infrastructure Pilot Program	1,646,004
Total Programmed Funding:	1,712,977
Future Funding Requirements:	0

Pasco County Project Detail

Project: 000174 **Title:** Signal Computerization (ITS/ATMS Support Services) **Status:** Existing Project - Additional Funding Required

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,788,023	2,063,023	125,000	225,000	125,000	125,000	125,000	0

Definition and Scope

Project provides for upgrades, additions and minor expansion of the various computerized traffic signal systems throughout the county.

Rationale

Signal computerization provides for more efficient traffic flow due to more advanced control of the signals in the various systems. The systems also provide for the remote monitoring and programming of the systems from the Traffic Management Center located in the Traffic Operations Division office.

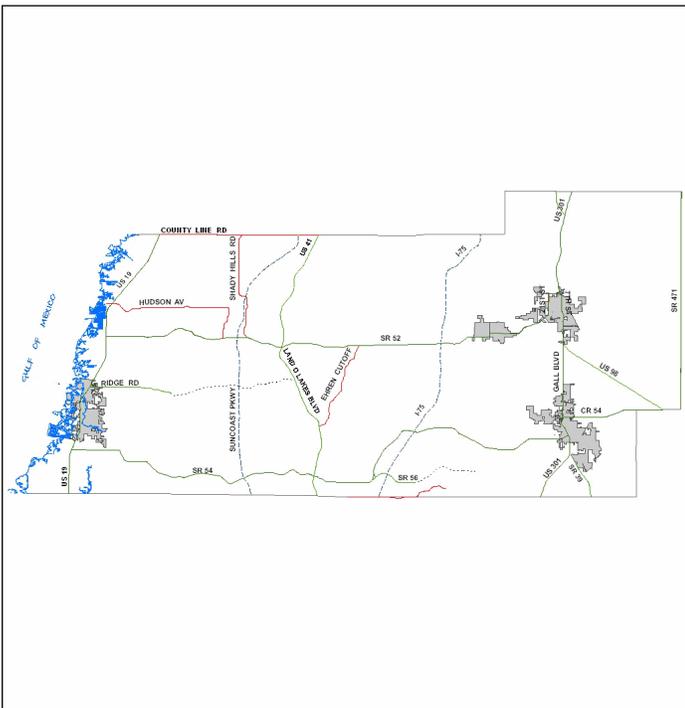
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

Has a minor impact on the operating budget for maintenance and operation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/93 - 09/18	2,788,023

Total Budgetary Cost Estimate: 2,788,023

Means of Financing

Funding Source	Amount
Local Option Gas Tax	2,788,023

Total Programmed Funding: 2,788,023

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002366 **Title:** Signal Upgrades and Rebuilds **Status:** Existing Project - Additional Funding Required

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,456,268	456,268	200,000	200,000	200,000	200,000	200,000	0

Definition and Scope

Project is to upgrade or rebuild existing traffic signals that are not scheduled to be replaced under other projects. Signals are upgraded or rebuilt to add left turns, pedestrian signals, or other additional features to accommodate changes to the intersection.

Rationale

When the need is identified to upgrade or rebuild existing traffic signals this provides the funding required to make the required changes to the existing traffic signal.

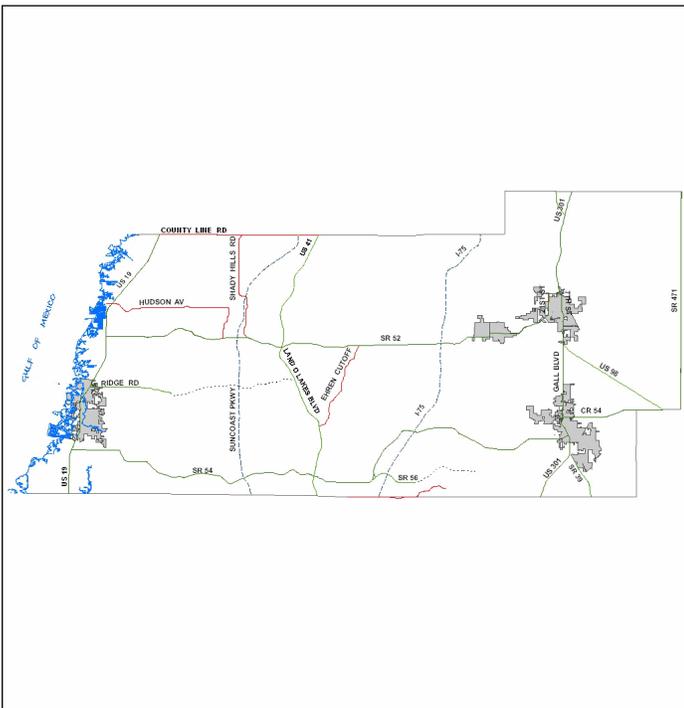
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

There is no additional impact on operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/05 - 09/18	1,456,268

Total Budgetary Cost Estimate: 1,456,268

Means of Financing

Funding Source	Amount
Local Option Gas Tax	1,456,268

Total Programmed Funding: 1,456,268

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA083 **Title:** SR 52 and US 41 Interim Intersection Improvements **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,963,870	0	0	0	0	0	2,963,870	0

Definition and Scope

Adding and extending eastbound to southbound turn lanes and northbound to westbound turn lanes at SR 52 and US 41. Florida Department of Transportation to design and acquire Right-of-Way for the improvement. County will contribute 50% of funding for construction.

Rationale

This is an operational and capacity improvement.

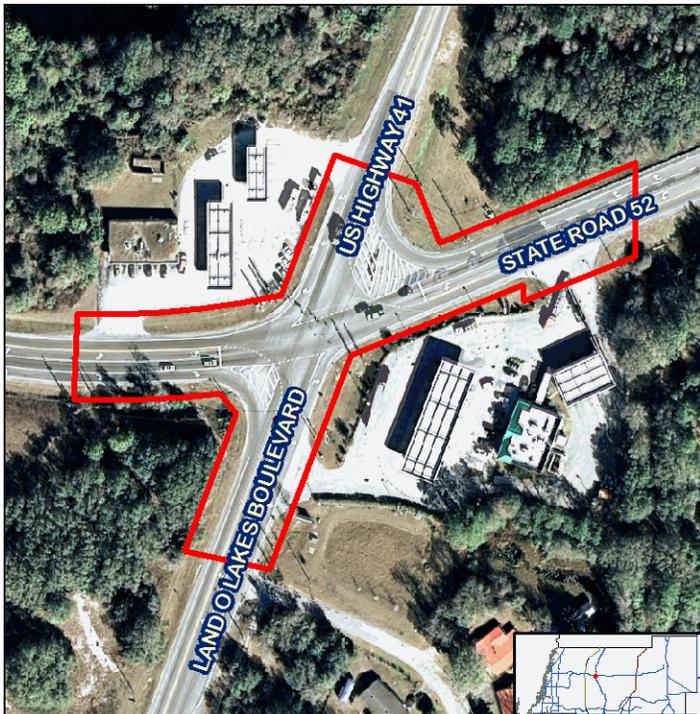
Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/17 - 09/18	2,963,870
Total Budgetary Cost Estimate:		<u>2,963,870</u>
Means of Financing		
Funding Source		Amount
Penny for Pasco		2,963,870
Total Programmed Funding:		<u>2,963,870</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: PTA010 **Title:** SR 54 and Morris Bridge Road Intersection **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
7,007,331	15,081	3,932,250	3,060,000	0	0	0	0

Definition and Scope

Advanced funding for right-of-way acquisition.

Rationale

This is a safety and operational improvement.

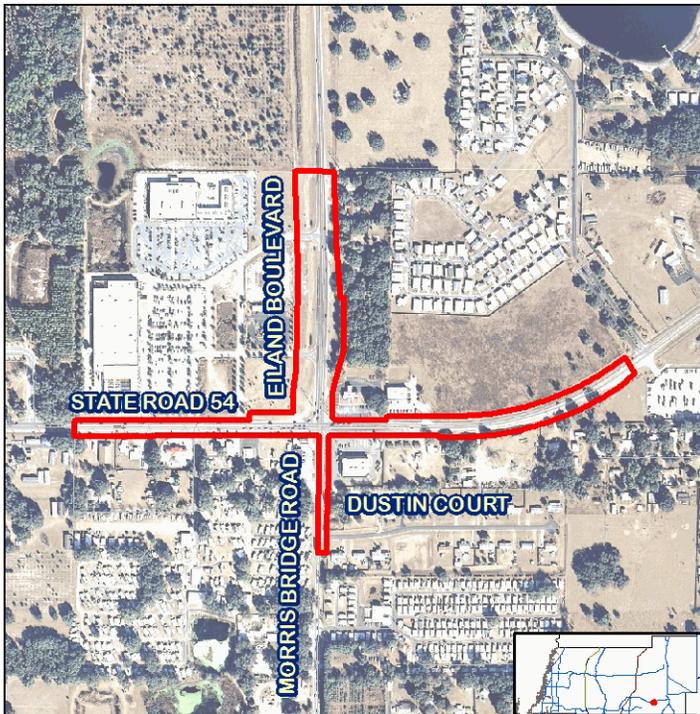
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/10 - 02/15	3,947,331
Construction	06/15 - 05/17	3,060,000
Total Budgetary Cost Estimate:		7,007,331

Means of Financing

Funding Source	Amount
Penny for Pasco	6,745,000
Local Option Gas Tax	262,331
Total Programmed Funding:	7,007,331
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002887 **Title:** SR 54 from Curley Road (CR 577) to Morris Bridge Road (CR 579) **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 1, District 2
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
12,599,756	2,349,756	5,125,000	5,125,000	0	0	0	0

Definition and Scope

Project will construct four-lanes from existing two-lanes for a distance of 4.5 miles.

Rationale

This is a capacity improvement and operational improvement.

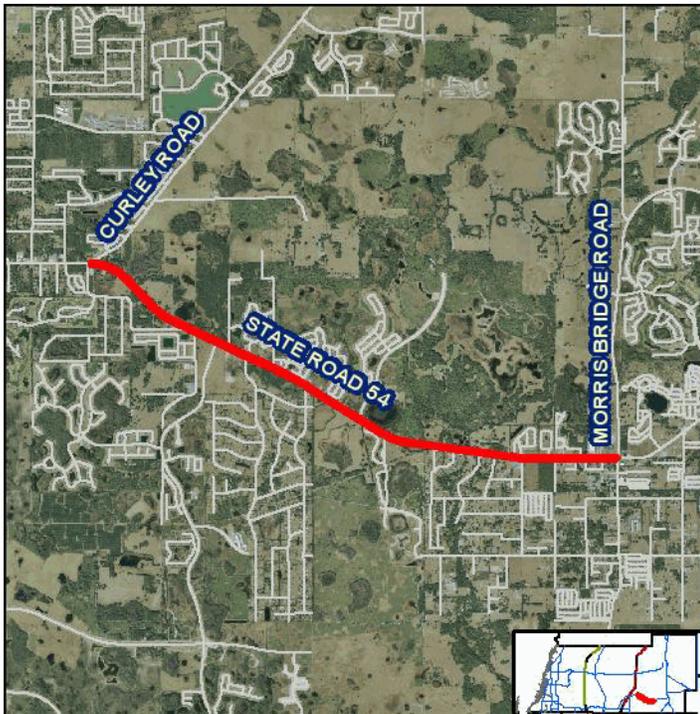
Funding Strategy

A combination of gas taxes, transportation impact fees and mobility fees collected in the east zone and Penny for Pasco funded the design. A combination of a Florida Department of Transportation grant, transportation impact fees collected in the east zone, and contributions from a developer is funding the land acquisition. The Florida Department of Transportation is funding the construction directly in Fiscal Year 2016.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/09 - 09/13	2,349,756
Land Acquisition/Right-of-Way	01/13 - 04/18	10,250,000

Total Budgetary Cost Estimate: 12,599,756

Means of Financing

Funding Source	Amount
Mobility Fees-East District-Roads	2,597
Florida Department of Transportation Grant	5,000,000
TIFE Dedicated Revenues for Roads & Intersections	1,750,000
Penny for Pasco	950,000
Local Option Gas Tax	8,407
Transportation Impact Fee - East Zone	4,888,752

Total Programmed Funding: 12,599,756

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA082 **Title:** SR 581 Realignment from SR 581 to SR 54 **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
77,700	0	77,700	0	0	0	0	0

Definition and Scope

The Route Study will realign SR 581 from SR 581 to SR 54 through Wiregrass Ranch and relieve congestion at existing SR 581. The new roadway will be a 6-lane arterial within 166 feet of right-of-way with new traffic signals at SR 581, Wiregrass Ranch Boulevard and SR 54. Construction will be a 4-lane roadway, expandable to a future 6-lane roadway.

Rationale

Wiregrass Ranch is obligated to design/permit and construct this roadway in order to relieve congestion at the intersection of SR 581 and SR 54.

Funding Strategy

This project is funded by mobility fees collected in the east district.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/13 - 09/14	77,700
Total Budgetary Cost Estimate:		<u>77,700</u>
Means of Financing		
Funding Source		Amount
Mobility Fees-East District-Roads		77,700
Total Programmed Funding:		<u>77,700</u>
Future Funding Requirements:		<u>0</u>

Pasco County Project Detail

Project: DSA078 **Title:** Starkey Bike/Ped Trail Extension from Starkey Blvd to Pinellas Trail **Status:** New Project

Category: Multi-Use Paths **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
2,185,006	0	153,544	210,000	0	1,821,462	0	0

Definition and Scope

Construct a 12' trail from Starkey Boulevard south along Duke Energy Transmission Line east through Brooker Creek Preserve and west along Keystone Road to the Pinellas Trail. Project is 6.7 miles in length.

Rationale

Regional Trail connection. Partnering with Pinellas County to complete this connection.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax. Pinellas County responsible for their portion of the trail within Pinellas County.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	153,544
Land Acquisition/Right-of-Way	10/14 - 09/15	210,000
Construction	10/16 - 09/17	1,821,462
Total Budgetary Cost Estimate:		2,185,006

Means of Financing

Funding Source	Amount
Penny for Pasco	2,167,694
Local Option Gas Tax	17,312
Total Programmed Funding:	2,185,006
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA068 **Title:** Starkey Boulevard and Alico Pass Intersection **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
436,801	17,063	419,738	0	0	0	0	0

Definition and Scope

Add eastbound to southbound right-turn lane with 100 feet of storage and required taper on Alico Pass. Add northbound to westbound left-turn lane with 150 feet of storage and required taper on Starkey Boulevard. Add southbound to westbound left-turn lane with 150 feet of storage and required taper on Starkey Boulevard. Turn lanes will be added within existing right-of-way.

Rationale

Traffic Signal Warrant Study completed which demonstrated that turn lanes were warranted. No traffic signal is warranted at this time.

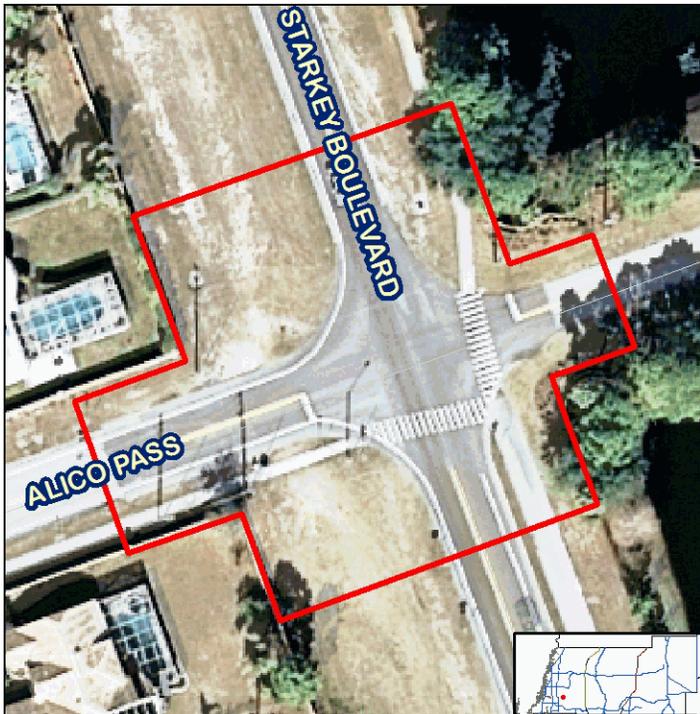
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	08/13 - 09/14	51,188
Construction	07/14 - 01/15	385,613
Total Budgetary Cost Estimate:		436,801

Means of Financing

Funding Source	Amount
Penny for Pasco	416,000
Local Option Gas Tax	20,801
Total Programmed Funding:	436,801
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA081 **Title:** Suncoast Trail Bike/Ped Overpass at SR 52 **Status:** New Project

Category: Multi-Use Paths **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Trinity

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
420,000	0	0	420,000	0	0	0	2,658,337

Definition and Scope

Design and Construct a 200 foot bridge over S.R. 52 on the Suncoast Parkway with 200 foot ramps on both approaches to the bridge at a width of 10 feet.

Rationale

Project will provide safe access for cyclists and pedestrians across S.R. 52.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax. Right-of-Way is donated by FDOT.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	420,000
Construction	10/18 - 09/19	2,658,337
Total Budgetary Cost Estimate:		3,078,337

Means of Financing

Funding Source	Amount
Penny for Pasco	400,000
Local Option Gas Tax	20,000
Total Programmed Funding:	420,000
Future Funding Requirements:	2,658,337

Pasco County Project Detail

Project: DSA080 **Title:** Suncoast Trail Bike/Ped Overpass at SR 54 **Status:** New Project

Category: Multi-Use Paths **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3, District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,879,854	0	0	420,000	2,459,854	0	0	0

Definition and Scope

Design and Construct a 200 foot bridge over S.R. 54 on the Suncoast Parkway with 200 foot ramps on both approaches to the bridge at a width of 10 feet.

Rationale

Project will provide safe access for cyclists and pedestrians across S.R. 54.

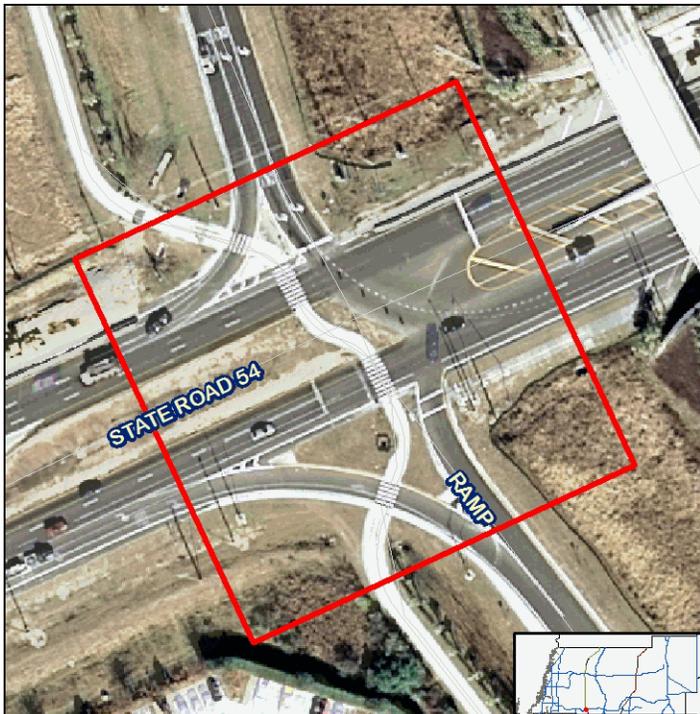
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax. Right-of-Way is donated by FDOT.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	420,000
Construction	10/15 - 09/16	2,459,854
Total Budgetary Cost Estimate:		2,879,854

Means of Financing

Funding Source	Amount
Penny for Pasco	2,811,622
Local Option Gas Tax	68,232
Total Programmed Funding:	2,879,854
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600180 **Title:** Sunlake Boulevard Phase 1 from SR 54 south to Loop Road **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 3
LOS/Concurrency: No **Project Need:** Growth **Location:** Lutz

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
3,329,586	1,859,260	0	1,470,326	0	0	0	0

Definition and Scope

Construct an initial 920 feet of a new four lane section of Sunlake Boulevard on the south side of SR 54 and installation of a new traffic signal.

Rationale

This project is needed for development planned on the south side of SR 54.

Funding Strategy

Transportation impact fees collected in the central zone funded the right-of-way and planning costs. The construction is funded by an Office of Tourism, Trade, and Economic Development grant.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	02/09 - 02/12	283,677
Construction	07/10 - 09/15	3,045,909
Total Budgetary Cost Estimate:		3,329,586

Means of Financing

Funding Source	Amount
Economic Development Funds	3,000,000
Transportation Impact Fee - Central Zone	329,586
Total Programmed Funding:	3,329,586
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600256 **Title:** Sunlake Boulevard Phase 2b **Status:** Existing Project - No Additional Funding

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Lutz

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,400,103	3,149	0	0	2,396,954	0	0	0

Definition and Scope

Project will construct lanes 3 and 4 of Sunlake Boulevard from the Hillsborough County line to Loop Road. The initial 2 lanes will be designed and constructed by the developer of Long Lake Ranch. If for some reason, the developer can not construct the initial 2 lanes than the County will construct it.

Rationale

This is a capacity improvement and benefit to future site of T.Rowe Price.

Funding Strategy

Project is funded primarily by mobility fees collected in the central district.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/10 - 06/11	3,149
Construction	12/15 - 09/16	2,396,954
Total Budgetary Cost Estimate:		2,400,103

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	2,396,954
Transportation Impact Fee - Central Zone	3,149
Total Programmed Funding:	2,400,103
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA759 **Title:** Temporary Signals for New Locations **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
300,000	0	0	75,000	75,000	75,000	75,000	0

Definition and Scope

Temporary traffic signal on wood poles for new unidentified locations, 1 per year if needed.

Rationale

This will provide a funding source for the installation of a temporary traffic signal each year if an engineering study warrants the installation at a high priority location.

Funding Strategy

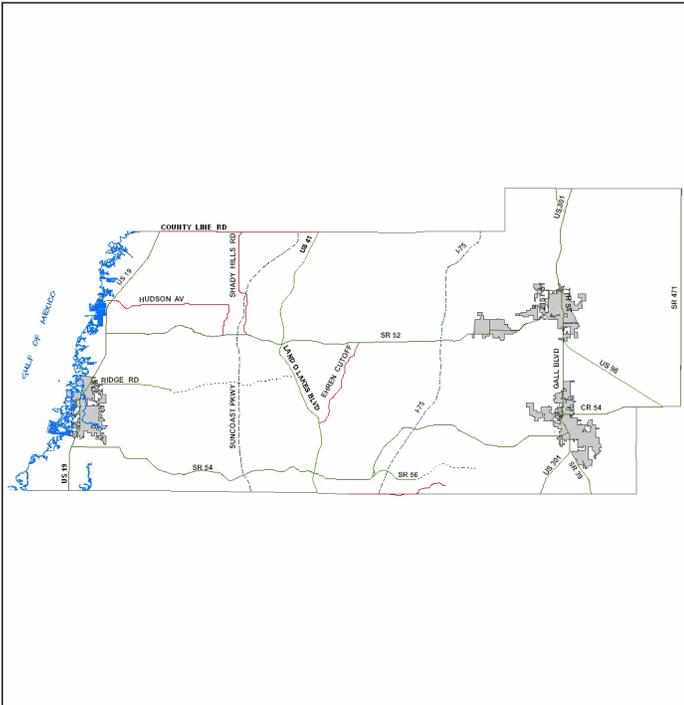
This project is funded by the Local Option Gas Tax.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/14 - 09/18	300,000
Total Budgetary Cost Estimate:		300,000
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		300,000
Total Programmed Funding:		300,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA051 **Title:** Thermoplastic Trailer **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** County Wide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
76,000	0	76,000	0	0	0	0	0

Definition and Scope

A Thermoplastic Trailer is requested as part of the 2nd Local Option Gas Tax.

Rationale

This capital vehicle's purpose is to avoid deterioration of current service level provided and to create much needed efficiency during projects completion.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10, 2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	01/14 - 09/14	76,000
Total Budgetary Cost Estimate:		76,000

Means of Financing

Funding Source	Amount
Local Option Gas Tax	76,000
Total Programmed Funding:	76,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA023 **Title:** Tractor **Status:** New Project

Category: Environmental Lands **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
69,285	0	69,285	0	0	0	0	0

Definition and Scope

A utility tractor is utilized for mowing, tilling, and hauling material. Standard attachments would include a rotary cutter, tiller, spray apparatus and loader.

Rationale

Staff is tasked with maintaining and restoring hundreds of acres. Currently, this work has to be contracted out. Access to this equipment should provide significant cost and time management savings on future maintenance and restoration projects.

Funding Strategy

This vehicle is funded by the Penny for Pasco.

Operating Budget Impacts

Addition of a tractor would increase vehicle maintenance for division.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	10/13 - 09/14	69,285

Total Budgetary Cost Estimate: 69,285

Means of Financing

Funding Source	Amount
Penny for Pasco	69,285

Total Programmed Funding: 69,285

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA110 **Title:** Traffic Signals for New Locations **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,100,000	0	0	275,000	275,000	275,000	275,000	0

Definition and Scope

Permanent mast arm or steel strain pole traffic signal for new unidentified locations, 1 per year if needed.

Rationale

This will provide a funding source for the installation of a traffic signal each year if an engineering study warrants the installation.

Funding Strategy

This project is funded by gas taxes.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/18	1,100,000

Total Budgetary Cost Estimate: 1,100,000

Means of Financing

Funding Source	Amount
Local Option Gas Tax	1,100,000

Total Programmed Funding: 1,100,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA052 **Title:** Trailer (Low Boy) **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** County Wide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
75,000	0	75,000	0	0	0	0	0

Definition and Scope

A Trailer is requested as part of the 2nd Local Option Gas Tax

Rationale

This capital vehicle's purpose is to avoid deterioration of current service level provided and to create much needed efficiency during projects completion.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10, 2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts



Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	01/14 - 09/14	75,000
Total Budgetary Cost Estimate:		<u>75,000</u>
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		75,000
Total Programmed Funding:		<u>75,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA048 **Title:** Tree Truck **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** County Wide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
155,000	0	155,000	0	0	0	0	0

Definition and Scope

A Tree Truck is requested as part of the 2nd Local Option Gas Tax.

Rationale

This capital vehicle's purpose is to avoid deterioration of current service level provided and to create much needed efficiency during projects completion.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10, 2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	01/14 - 09/14	155,000
Total Budgetary Cost Estimate:		<u>155,000</u>
Means of Financing		
Funding Source		Amount
Local Option Gas Tax		155,000
Total Programmed Funding:		<u>155,000</u>
Future Funding Requirements:		<u>0</u>

Pasco County Project Detail

Project: TRA008 **Title:** Trinity Boulevard widening from Little Road to SR 54 **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** **District:** District 3
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
776,266	15	0	776,251	0	0	0	23,116,630

Definition and Scope

Project will add lanes three and four to a two lane facility, modify signals at Trinity Boulevard/Tamarand Boulevard, Trinity Boulevard/Sweetbriar Drive, Trinity Boulevard/Garden Lakes and Trinity Boulevard/Duck Slough, and add seven simple left turn lanes at Corporate Center Drive, SR 54 and Lakestone Drive (5).

Rationale

This is a capacity and operational improvement.

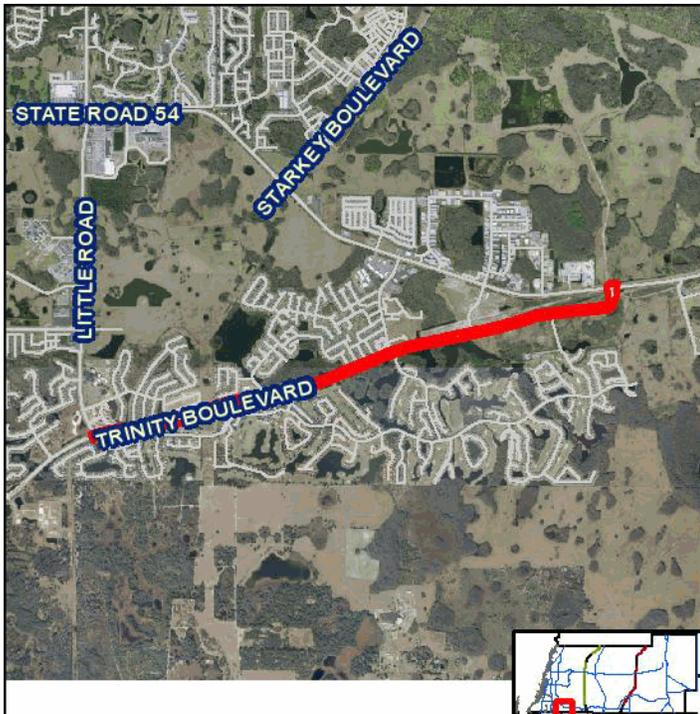
Funding Strategy

Design is funded by mobility fees and transportation impact fees collected in the west zone. Construction is funded by a combination of tax increment financing, gas taxes, and mobility fees collected in the west zone.

Operating Budget Impacts

There is no impact to the operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/10 - 01/16	776,266
Construction	01/24 - 01/25	23,116,630

Total Budgetary Cost Estimate: 23,892,896

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	15
Mobility Fees-West District-Roads	776,251

Total Programmed Funding: 776,266

Future Funding Requirements: 23,116,630

Pasco County Project Detail

Project: DSA114 **Title:** Trinity Park/Fire-Rescue Station Turn Lanes **Status:** New Project

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Trinity

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
33,000	3,000	30,000	0	0	0	0	0

Definition and Scope

The project will construct a Northbound to Eastbound Right-Turn Lane on Trinity Boulevard to the Fire/Police Station, and a Northbound to Westbound Left-Turn Lane on Trinity Boulevard to the future new Trinity Park site.

Rationale

This is a safety and operational improvement.

Funding Strategy

This project is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	09/13 - 09/13	3,000
Construction	10/13 - 09/14	30,000
Total Budgetary Cost Estimate:		33,000

Means of Financing

Funding Source	Amount
Local Option Gas Tax	33,000
Total Programmed Funding:	33,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA005 **Title:** Trouble Creek Rd Sidewalk west of US 19 (Rustic) to Eagle Point Pk **Status:** Existing Project - Additional Funding Required

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
519,346	34,966	64,480	419,900	0	0	0	0

Definition and Scope

Add five foot concrete sidewalk on north side of Trouble Creek Road from west of US 19 at Rustic Drive to Eagle Point Park, a distance of .33 miles.

Rationale

Safety improvement for pedestrians trying to access Eagle Point Park from US 19.

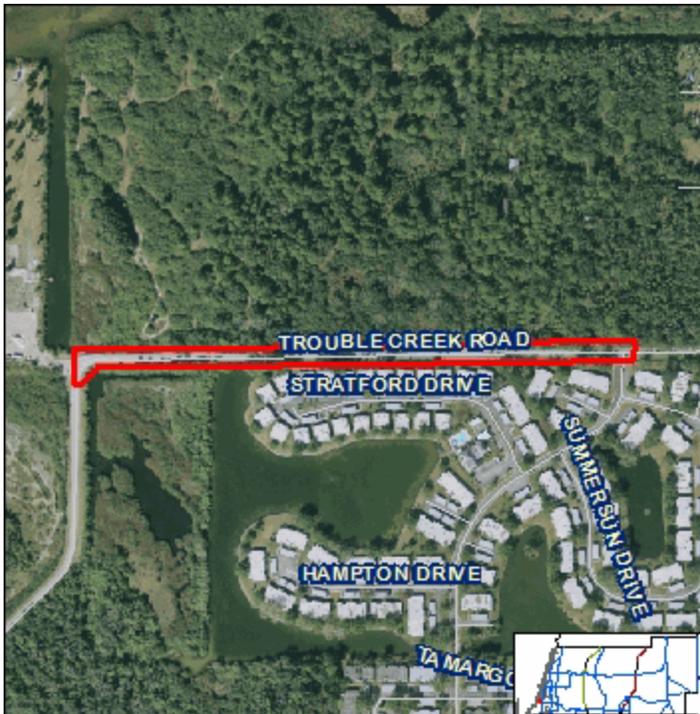
Funding Strategy

This project is funded through a combination of Florida Department of Transportation Grant and Local Option Gas Tax.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/14	99,446
Construction	10/14 - 09/15	419,900
Total Budgetary Cost Estimate:		519,346

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	516,620
Local Option Gas Tax	2,726
Total Programmed Funding:	519,346
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA070 **Title:** Trouble Creek Road Sidewalk from Ackerman Street to Madison Street **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
296,934	0	77,547	0	21,000	198,387	0	0

Definition and Scope

Add 5 foot sidewalk on the south side of Trouble Creek Road from Ackerman Street to Madison Street, a distance of 1.05 miles with pedestrian signals and upgrades. Environmental assessment needed due to high probability of gopher tortoises in the vicinity of the project. Boardwalk type structure may be needed in some areas.

Rationale

Missing segment of sidewalk. Provides safer pedestrian access.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	33,447
Planning	10/13 - 09/14	44,100
Land Acquisition/Right-of-Way	10/15 - 09/16	21,000
Construction	10/16 - 09/17	198,387
Total Budgetary Cost Estimate:		296,934

Means of Financing

Funding Source	Amount	
Penny for Pasco	292,241	
Local Option Gas Tax	4,693	
Total Programmed Funding:		296,934
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA086 **Title:** US 301 and SR 575 Emergency Fire Signal for Station 34 **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
274,220	0	0	21,000	253,220	0	0	0

Definition and Scope

Installation of an emergency fire signal at US 301 and SR 575 for Fire Station.

Rationale

An emergency fire signal will provide for safer access from the fire station onto US 301 and reduce the risk of a crash with an emergency vehicle. The signal would be designed to be easily converted to a full traffic signal if warranted.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	21,000
Construction	10/15 - 09/16	253,220
Total Budgetary Cost Estimate:		274,220

Means of Financing

Funding Source	Amount
Penny for Pasco	261,162
Local Option Gas Tax	13,058
Total Programmed Funding:	274,220
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA085 **Title:** US 41 and Central Boulevard Emergency Fire Signal for Station 22 **Status:** New Project

Category: Signalization **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
274,220	0	0	21,000	253,220	0	0	0

Definition and Scope

Installation of an emergency fire signal at US 41 and Central Boulevard at Fire Station 22.

Rationale

An emergency fire signal will provide for safer access from the fire station onto US 41 and reduce the risk of a crash with an emergency vehicle. The signal would be designed to be easily converted to a full traffic signal if warranted.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	21,000
Construction	10/15 - 09/16	253,220
Total Budgetary Cost Estimate:		274,220

Means of Financing

Funding Source	Amount
Penny for Pasco	261,162
Local Option Gas Tax	13,058
Total Programmed Funding:	274,220
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA056 **Title:** Vacuum Trucks **Status:** New Project

Category: Stormwater Operations & Maintenance **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
646,000	0	646,000	0	0	0	0	0

Definition and Scope

Two sewer vacuum trucks.

Rationale

These trucks include the advanced technology needed to operate effectively and efficiently during Stormwater project completions.

Funding Strategy

This project is funded by Stormwater Assessments.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/13 - 09/14	646,000
Total Budgetary Cost Estimate:		<u>646,000</u>
Means of Financing		
Funding Source	Amount	
Stormwater Assessments	646,000	
Total Programmed Funding:		<u>646,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002764 **Title:** Villa Entrada Sidewalk from Little Road to Villa Del Rio Unit 1 **Status:** New Project

Category: Sidewalks **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
145,932	30,032	115,900	0	0	0	0	0

Definition and Scope

Add five foot sidewalk on the south side of Villa Entrada from Little Road to Riverside Villas, Villa Del Rio Unit 1. Project is being funded by the Florida Department of Transportation.

Rationale

Missing segment of sidewalk. Provides safer pedestrian access.

Funding Strategy

Project is grant funded by FDOT and Local Option Gas Tax

Operating Budget Impacts

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/13	30,032
Construction	10/13 - 09/14	115,900

Total Budgetary Cost Estimate: 145,932

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	139,161
Local Option Gas Tax	6,771

Total Programmed Funding: 145,932

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA005 **Title:** Vivian Lane **Status:** Existing Project - Additional Funding Required

Category: Paving Assessments **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
205,323	0	205,323	0	0	0	0	0

Definition and Scope

This project includes paving of Vivian Lane from Mary Lou Drive south to the end.

Rationale

The Property owners of Vivian Lane have submitted a petition requesting road paving of the non-County-maintained paved road. The existing paved road is not rated as a non county maintained paved road.

Funding Strategy

This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/13 - 09/14	205,323
Total Budgetary Cost Estimate:		205,323

Means of Financing

Funding Source	Amount
Paving Assessments	205,323
Total Programmed Funding:	205,323
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600329 **Title:** Waterway Shores **Status:** Existing Project - No Additional Funding

Category: Paving Assessments **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
364,026	849	363,177	0	0	0	0	0

Definition and Scope

This project includes paving of Dolphin Drive, Sailfish Drive, Waterway Drive and Kingfish Drive.

Rationale

The property owners of Waterway Shores Subdivision have submitted a petition requesting road paving of the County-maintained limerock road. The existing paved road is in "G" or failing condition.

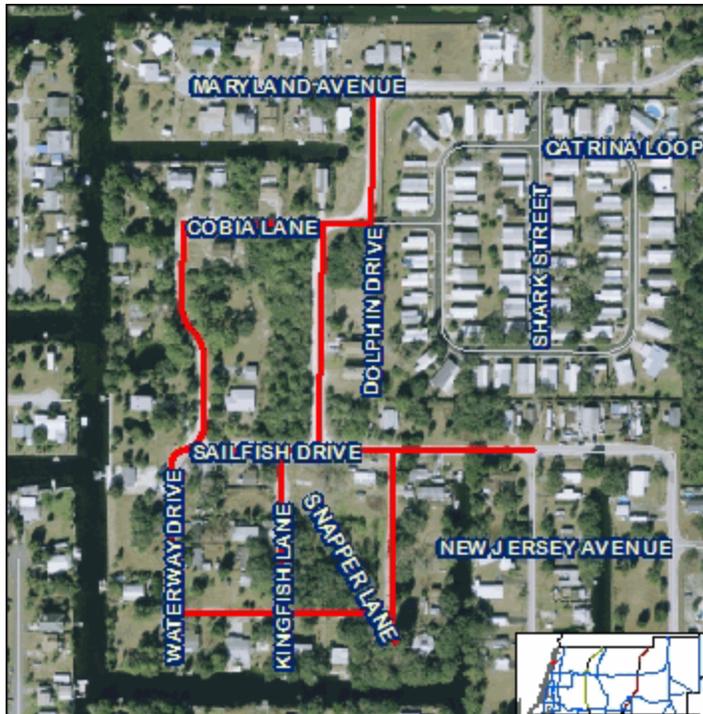
Funding Strategy

This project is being funded by Paving Assessments.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/05 - 09/14	364,026
Total Budgetary Cost Estimate:		364,026

Means of Financing

Funding Source	Amount
Paving Assessments	364,026
Total Programmed Funding:	364,026
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001220 **Title:** Zephyrhills Bypass Extension Phase III **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** Exhibit 10 **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
5,616,055	2,327,344	1,794,009	1,494,702	0	0	0	24,687,464

Definition and Scope

Project will construct four-lanes from west of River Glen Boulevard to the eastern limits of the New River Town Center and two-lanes for the remainder of the roadway to east of Handcart Road, to include a new bridge at the eastern limits of the project. Developers will construct Phases I and II, from east of SR 54 to west of River Glen Boulevard.

Rationale

This project will provide an east/west alternative and relieve congestion on SR 54.

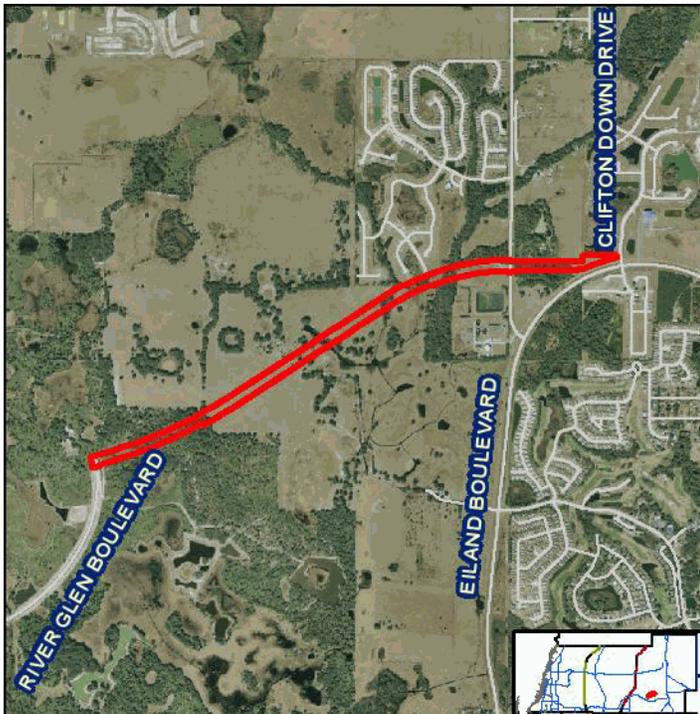
Funding Strategy

Design and construction are funded by a combination of transportation impact fees collected in the east zone and gas taxes. Land acquisition is funded by Penny for Pasco.

Operating Budget Impacts

Additional operation and maintenance costs such as increased electric bills will be seen in the Traffic Operations budget for the signal and accompanying streetlights. Additional mowing associated with creation of ponds and mitigation areas.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/04 - 01/14	2,255,639
Land Acquisition/Right-of-Way	07/14 - 09/15	3,360,416
Construction	01/27 - 01/28	24,687,464
Total Budgetary Cost Estimate:		30,303,519

Means of Financing

Funding Source	Amount	
Penny for Pasco	2,989,404	
Local Option Gas Tax	733,945	
Transportation Impact Fee - East Zone	1,892,706	
Total Programmed Funding:		5,616,055
Future Funding Requirements:		24,687,464

Pasco County Project Detail

Project: 002639 **Title:** Zephyrhills Bypass Extension Phase IV **Status:** Existing Project - Additional Funding Required

Category: Road Improvements **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 1, District 2
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,202,201	855,778	62,923	0	283,500	0	0	12,115,308

Definition and Scope

Project will construct two additional lanes to existing offset two-lanes with a 5 foot sidewalk from east of Handcart Road to west of Dean Dairy Road.

Rationale

This is a capacity and operation improvement.

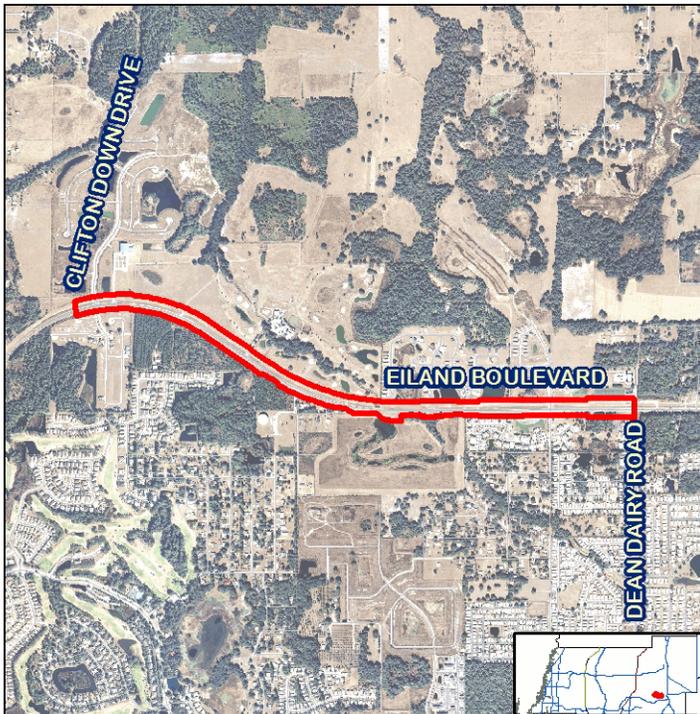
Funding Strategy

A combination of gas taxes and transportation impact fees paid for design. Construction is funded by impact fees.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/08 - 09/14	918,701
Land Acquisition/Right-of-Way	11/15 - 11/16	283,500
Construction	01/28 - 01/29	12,115,308
Total Budgetary Cost Estimate:		13,317,509

Means of Financing

Funding Source	Amount
Local Option Gas Tax	14,097
Transportation Impact Fee - East Zone	1,188,104
Total Programmed Funding:	1,202,201
Future Funding Requirements:	12,115,308



Public Services

From 2002 to 2004, ten-year capital improvement master plans and impact fees were established for parks, libraries and emergency services. From 2002 until 2011, many of the proposed improvements were constructed, including Wesley Chapel District Park, the expansion of Land O Lakes Recreation Complex, expansion of Regency Park and Land O Lakes Branch Libraries, Animal Adoption Center, Consolidated Emergency Communications Center (Sheriff & Fire/Rescue) and construction of fire/rescue stations #10 (Hudson), #11 (Embassy Hills), #15 (Trinity/Odessa), #16 (west Zephyrhills) #21 (SR 52 west), #23 (Land O' Lakes), #26 (Meadow Pointe), #32 (Dade City/Zephyrhills), #36 (Blanton), #37 (SR 54 and Suncoast Parkway), and #39 (US 19 and County Line Road North).

In January of 2008, constitutional amendment No. 1, which doubled the homestead exemption, was approved. This additional exemption, combined with the economic recession, has significantly reduced tax revenues and adversely affected the County's ability to afford the operating costs of these various quality of life services. Consequently, the master plans and updates that were being processed in 2007 have become obsolete.

Some capital improvements that have a dedicated, non-property tax funding source to cover the majority of the operating costs or are otherwise essential services, remain as active projects. In FY 2014 the following projects will be actively under design or construction:

Emergency Services:

- Fire/Rescue Station #12 in Holiday to replace original volunteer station #12
- Fire/Rescue Station #30 on Massachusetts Avenue, just west of Osteen Road in New Port Richey to replace volunteer station #29

Public Transportation:

- Transit Shelters (approximately 80) construction and installation
- Design of East Pasco Public Transportation Maintenance/Bus Wash facility

Parks and Recreation:

- John S. Burks Memorial Park Expansion in Dade City - the project consists of adding two full size multipurpose (soccer/football) fields, replacing the concession/restroom/storage building and providing new parking areas.
- SunWest Park in Hudson
- Land O'Lakes Community Center Expansion - includes a restroom/concession/meeting building, small outdoor amphitheater, two softball fields, one football/soccer field, one basketball court, one mile of 6' wide asphalt multi-use trail, and parking for approximately 250 vehicles.
- Robert K. Strickland Park Boat Ramp and Floating Dock
- Anclote River Park – The parking area by the boat ramp is being expanded.





Pasco County
Fiscal Year 2014-2018 Business Unit Summary

Public Services Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Total Est Revenues
Belcher Mine Settlement	0	0	0	0	0	0	0
CDBG - Recovery Funds 2009	39,020	0	0	0	0	0	39,020
FL96X-020 ARRA Zephyrhills Small Urban Grar	874,100	0	0	0	0	0	874,100
Florida Boating & Improvement	0	0	0	0	0	0	0
Future Transit Grants	0	1,430,383	990,000	430,000	1,124,073	905,000	4,879,456
I/T - B178 Multi-Modal Transportation	0	0	1,718,658	595,000	0	0	2,313,658
Interest	0	0	0	0	0	0	0
LM I/T B001 5311 APV21 FY10	0	0	229,703	0	0	0	229,703
Park Impact Fee - Facilities	0	189,910	0	0	0	0	189,910
Penny For Pasco	0	0	654,887	1,500,000	0	0	2,154,887
Rural 5311 - Capital APV21 FY 09-10	0	0	918,816	0	0	0	918,816
Trans FTA FL-90-x753-00 Cap FY12	0	985,250	175,000	0	0	0	1,160,250
Trans FTA FL-90-x795-00 CAP FY13	0	902,270	232,136	0	0	0	1,134,406
Transportation FTA FL-90-X654-00 Capital	42,918	55,000	127,538	0	0	0	225,456
Transportation FTA FL-90-X695-00 Capital	79,334	438,880	141,253	0	0	0	659,467
Transportation FTA FL-90-X732-00 Capital	0	1,070,000	0	0	0	0	1,070,000
Fund Balance	7,093,199	19,609,047	1,465,190	75,000	1,580,000	1,074,429	30,896,865
	8,128,571	24,680,740	6,653,181	2,600,000	2,704,073	1,979,429	46,745,994

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Animal Services	0	125,000	0	0	0	0	0	125,000
Community Services	744,743	2,500,000	284,015	0	0	0	0	3,528,758
Libraries	0	75,000	0	0	0	0	0	75,000
Parks and Recreation	5,905,999	16,543,876	686,062	0	750,000	244,429	150,000	24,280,366
Public Transportation (Mass Transit)	1,477,829	5,436,864	5,683,104	2,600,000	1,954,073	1,735,000	415,000	19,301,870
	8,128,571	24,680,740	6,653,181	2,600,000	2,704,073	1,979,429	565,000	47,310,994



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Public Services Capital								
Animal Services								
Animal Services Back-up Generator and Automatic Transfer Switch	0	125,000	0	0	0	0	0	125,000
	0	125,000	0	0	0	0	0	125,000
Animal Services	0	125,000	0	0	0	0	0	125,000
Community Development								
Lacoochee CDBG Neighborhood Project	744,743	2,500,000	284,015	0	0	0	0	3,528,758
	744,743	2,500,000	284,015	0	0	0	0	3,528,758
Community Development	744,743	2,500,000	284,015	0	0	0	0	3,528,758
Libraries								
Hudson Library Cooling Tower Replacement	0	75,000	0	0	0	0	0	75,000
	0	75,000	0	0	0	0	0	75,000
Libraries	0	75,000	0	0	0	0	0	75,000
Parks and Recreation								
Parks Renovations	3,743,862	534,580	0	0	0	0	0	4,278,442
	3,743,862	534,580	0	0	0	0	0	4,278,442
Park Improvements - District 1 - West Zone								
Boat Ramp Parking Expansion at Anclote River Park	49,839	405,500	0	0	0	0	0	455,339
	49,839	405,500	0	0	0	0	0	455,339
Floating Dock Area Seawall at Robert J. Strickland Memorial Park	0	80,000	0	0	0	0	0	80,000
	0	80,000	0	0	0	0	0	80,000
Floating Dock at Anclote River Park	0	0	100,000	0	0	0	0	100,000
	0	0	100,000	0	0	0	0	100,000
Floating Dock at Robert J. Strickland Memorial Park	0	0	0	0	100,000	0	0	100,000
	0	0	0	0	100,000	0	0	100,000
Moon Lake Boat Ramp Expansion	0	0	0	0	0	94,429	0	94,429
	0	0	0	0	0	94,429	0	94,429
Strickland Boat Ramp	0	130,000	0	0	0	0	0	130,000
	0	130,000	0	0	0	0	0	130,000
SunWest Mine Park	823,986	3,481,158	586,062	0	0	0	0	4,891,206
	823,986	3,481,158	586,062	0	0	0	0	4,891,206
Trinity-Odessa District Park	20,541	8,649,636	0	0	0	0	0	8,670,177
	20,541	8,649,636	0	0	0	0	0	8,670,177
Two Additional Boat Ramps at Anclote River Park	0	0	0	0	0	150,000	150,000	300,000
	0	0	0	0	0	150,000	150,000	300,000

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Public Services Capital								
Parks and Recreation								
Park Improvements - District 1 - West Zone	894,366	12,746,294	686,062	0	100,000	244,429	150,000	14,821,151
Park Improvements - District 2 - Central Zone								
Connerton District Park Phase 1	4,640	0	0	0	650,000	0	0	654,640
	4,640	0	0	0	650,000	0	0	654,640
Land O Lakes Community Center Expansion	739,099	1,983,549	0	0	0	0	0	2,722,648
	739,099	1,983,549	0	0	0	0	0	2,722,648
Park Improvements - District 2 - Central Zone	743,739	1,983,549	0	0	650,000	0	0	3,377,288
Park Improvements - District 3 - East Zone								
John S. Burks Memorial Park Expansion	524,032	1,279,453	0	0	0	0	0	1,803,485
	524,032	1,279,453	0	0	0	0	0	1,803,485
Park Improvements - District 3 - East Zone	524,032	1,279,453	0	0	0	0	0	1,803,485
Parks and Recreation	5,905,999	16,543,876	686,062	0	750,000	244,429	150,000	24,280,366
Public Transportation (Mass Transit)								
Automated Transit/Paratransit System	0	1,045,250	0	0	0	0	0	1,045,250
	0	1,045,250	0	0	0	0	0	1,045,250
Buses (Paratransit)	0	255,000	0	270,000	180,000	450,000	0	1,155,000
	0	255,000	0	270,000	180,000	450,000	0	1,155,000
Buses (Transit)	0	1,990,483	2,138,658	415,000	1,660,000	1,245,000	415,000	7,864,141
	0	1,990,483	2,138,658	415,000	1,660,000	1,245,000	415,000	7,864,141
Cross Bayou Bus Transfer Station	39,020	100,667	0	0	0	0	0	139,687
	39,020	100,667	0	0	0	0	0	139,687
East Pasco Operations and Maintenance Facility	0	315,000	3,524,446	300,000	74,073	0	0	4,213,519
	0	315,000	3,524,446	300,000	74,073	0	0	4,213,519
Fleet Support Equipment	0	100,000	0	0	0	0	0	100,000
	0	100,000	0	0	0	0	0	100,000
Transit ADA Enhancements	0	650,383	0	0	0	0	0	650,383
	0	650,383	0	0	0	0	0	650,383
Transit Shelters	996,352	425,000	20,000	40,000	40,000	40,000	0	1,561,352
	996,352	425,000	20,000	40,000	40,000	40,000	0	1,561,352
US 19 Transit Shelters	185,473	200,382	0	0	0	0	0	385,855
	185,473	200,382	0	0	0	0	0	385,855
US 19 Transit Transfer Station	0	329,651	0	1,575,000	0	0	0	1,904,651
	0	329,651	0	1,575,000	0	0	0	1,904,651
US 301 Transit Shelters	256,984	25,048	0	0	0	0	0	282,032
	256,984	25,048	0	0	0	0	0	282,032
Public Transportation (Mass Transit)	1,477,829	5,436,864	5,683,104	2,600,000	1,954,073	1,735,000	415,000	19,301,870
Public Services Capital	8,128,571	24,680,740	6,653,181	2,600,000	2,704,073	1,979,429	565,000	47,310,994

Pasco County Project Detail

Project: PIA002 **Title:** Animal Services Back-up Generator and Automatic Transfer Switch **Status:** New Project

Category: Animal Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
125,000	0	125,000	0	0	0	0	0

Definition and Scope

Install a back-up generator and automatic transfer switch at the animal service adoption center.

Rationale

A generator will enable this location to support the community and care for animals should there be a loss of grid power to the facility.

Funding Strategy

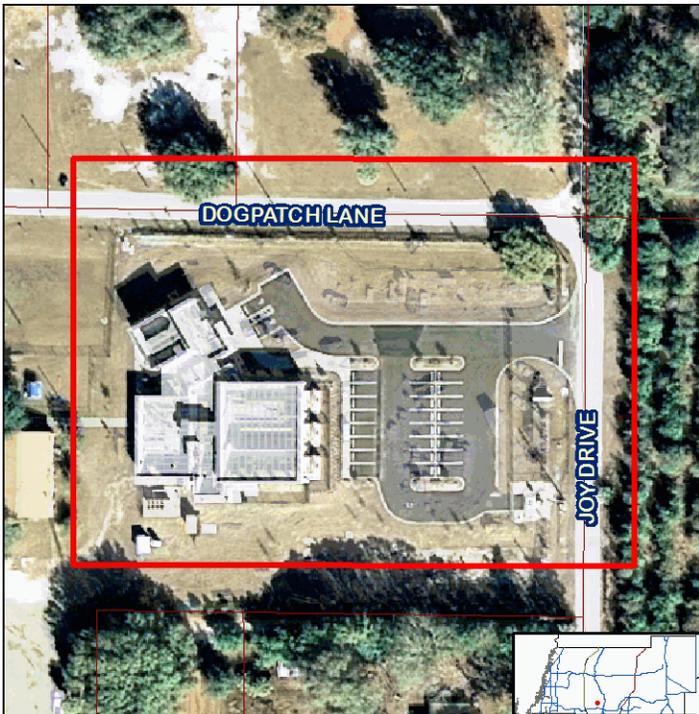
This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design/Build	03/14 - 05/14	125,000
Total Budgetary Cost Estimate:		<u>125,000</u>
Means of Financing		
Funding Source		Amount
Penny for Pasco		125,000
Total Programmed Funding:		<u>125,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA073 **Title:** Automated Transit/Paratransit System **Status:** Existing Project - No Additional Funding

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** Growth **Location:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,045,250	0	1,045,250	0	0	0	0	0

Definition and Scope

Project will replace outdated system with an integrated Transit/Paratransit system.

Rationale

Current system lacks integration capabilities with operations causing inefficiencies and redundancy.

Funding Strategy

This project is funded by Federal Transit Administration grants.

Operating Budget Impacts

Annual maintenance fee funded by FDOT and FTA Grants.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	01/14 - 12/14	1,045,250
Total Budgetary Cost Estimate:		1,045,250

Means of Financing

Funding Source	Amount
Federal Transit Administration Grant	1,045,250
Total Programmed Funding:	1,045,250
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA075 **Title:** Boat Ramp Parking Expansion at Anclote River Park **Status:** Existing Project - Additional Funding Required

Category: Parks and Recreation **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 3
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
455,339	49,839	405,500	0	0	0	0	0

Definition and Scope

This project will increase the amount of boat parking spaces by approximately 60 spaces.

Rationale

The expansion of this site will offer additional user-oriented outdoor recreational opportunities to meet the demands of the community.

Funding Strategy

This project is funded by Florida Boating and Improvement Program Fees.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	08/13 - 12/13	55,339
Construction	05/14 - 11/14	400,000
Total Budgetary Cost Estimate:		455,339

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	455,339
Total Programmed Funding:	455,339
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA110 **Title:** Buses (Paratransit) **Status:** Existing Project - No Additional Funding

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,155,000	0	255,000	0	270,000	180,000	450,000	0

Definition and Scope

Project allows for replacement of buses that have met or have exceeded their useful life cycle.

Rationale

Replacement of buses that are no longer economical to maintain and operate provides for significant savings.

Funding Strategy

This project is funded by a Federal Transit Administration grant.

Operating Budget Impacts

Annual maintenance fee funded by FDOT and FTA Grants.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	02/14 - 09/18	1,155,000

Total Budgetary Cost Estimate: 1,155,000

Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	180,000
Federal Transit Administration Grant	975,000

Total Programmed Funding: 1,155,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA109 **Title:** Buses (Transit) **Status:** Existing Project - Additional Funding Required

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018		
7,449,141	0	1,990,483	2,138,658	415,000	1,660,000	1,245,000	415,000	

Definition and Scope

Project allows for replacement of buses that have met or have exceeded their useful life cycle.

Rationale

Replacement of buses that are no longer economical to maintain and operate provides for significant savings.

Funding Strategy

These vehicles are funded by a combination of Federal Transit Administration Grants, Tax Increment Financing from the General Fund, and Penny for Pasco.

Operating Budget Impacts

Annual maintenance fee funded by FDOT and FTA Grants.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	10/13 - 09/19	7,864,141

Total Budgetary Cost Estimate: 7,864,141

Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	2,133,658
Penny for Pasco	1,660,000
Federal Transit Administration Grant	3,655,483

Total Programmed Funding: 7,449,141

Future Funding Requirements: 415,000

Pasco County Project Detail

Project: 600024 **Title:** Connerton District Park Phase 1 **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 8 **District:** District 2
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
654,640	4,640	0	0	0	650,000	0	0

Definition and Scope

To meet future demand, this park will be designed to district park standards and associated amenities.

Rationale

The Parks and Recreation Master Plan calls for a district park in the Central Planning Area.

Funding Strategy

This project is funded 100% by park impact fees collected for facilities in the central zone.

Operating Budget Impacts

This project will require additional staff to operate and maintain the park.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	09/08 - 02/12	4,640
Architectural Design	10/16 - 03/17	650,000

Total Budgetary Cost Estimate: 654,640

Means of Financing

Funding Source	Amount
Park Impact Fee for Facilities - Central Zone	654,640

Total Programmed Funding: 654,640

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600272 **Title:** Cross Bayou Bus Transfer Station **Status:** New Project

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
139,687	39,020	100,667	0	0	0	0	0

Definition and Scope

Install bus shelters, repave sidewalk, and overall improvement of the existing bus transfer site.

Rationale

Relocation of bus transfer station and site improvements. Upgrade the location to better serve the riders of Pasco County Public Transportation.

Funding Strategy

This project is funded by a combination of an American Recovery and Reinvestment Act grant and a Federal Transit Administration Grant.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/09 - 09/12	39,020
Construction	04/14 - 09/14	100,667
Total Budgetary Cost Estimate:		139,687

Means of Financing

Funding Source	Amount
American Recovery and Reinvestment Act Fund	39,020
Federal Transit Administration Grant	100,667
Total Programmed Funding:	139,687
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA079 **Title:** East Pasco Operations and Maintenance Facility **Status:** Existing Project - Additional Funding Required

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** Growth **Location:** San Antonio

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
4,213,519	0	315,000	3,524,446	300,000	74,073	0	0

Definition and Scope

Project will upgrade East Side C Barn with washrack, maintenance equipment and upgrades to the maintenance and operational facilities.

Rationale

East side facility is in need of upgrades to improve fleet maintenance and bus operations; increase facility strength and stability to withstand tropical storms; and, provide a heavy equipment cleaning facility. The current maintenance facility has diminished capacity to efficiently maintain buses and other fleet vehicles.

Funding Strategy

This project is funded by a combination of Federal Transit Administration grants, Federal Department of Transportation grants, and Penny for Pasco.

Operating Budget Impacts

Maintenance funded by FDOT and FTA Grants.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	03/14 - 09/14	315,000
Construction	04/15 - 09/17	3,898,519

Total Budgetary Cost Estimate: 4,213,519

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	229,703
Federal Department of Transportation Grant	918,816
Penny for Pasco	1,150,000
Federal Transit Administration Grant	1,915,000

Total Programmed Funding: 4,213,519

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA127 **Title:** Fleet Support Equipment **Status:** New Project

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
100,000	0	100,000	0	0	0	0	0

Definition and Scope

Purchase heavy-duty drive-on lift for buses and other large vehicles.

Rationale

Required to equip the West Pasco Maintenance Garage for use in the diagnosis and repair of public transportation vehicles. This lift offers significant upgrade to the allowable weight capacity, while improving safety and stability for fleet mechanics. This lift will be used to support the maintenance requirements of other county fleet vehicles when not required to service public transportation vehicles.

Funding Strategy

This project is funded by a Federal Transit Administration grant.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	02/14 - 09/14	100,000
Total Budgetary Cost Estimate:		100,000

Means of Financing

Funding Source	Amount
Federal Transit Administration Grant	100,000
Total Programmed Funding:	100,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA128 **Title:** Floating Dock Area Seawall at Robert J. Strickland Memorial Park **Status:** New Project

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
80,000	0	80,000	0	0	0	0	0

Definition and Scope

Replacement of the Strickland Park floating dock.

Rationale

This is a heavily used floating dock which takes an enormous amount of stress. It was repaired in FY 2013 which it is anticipated will last to around 2017.

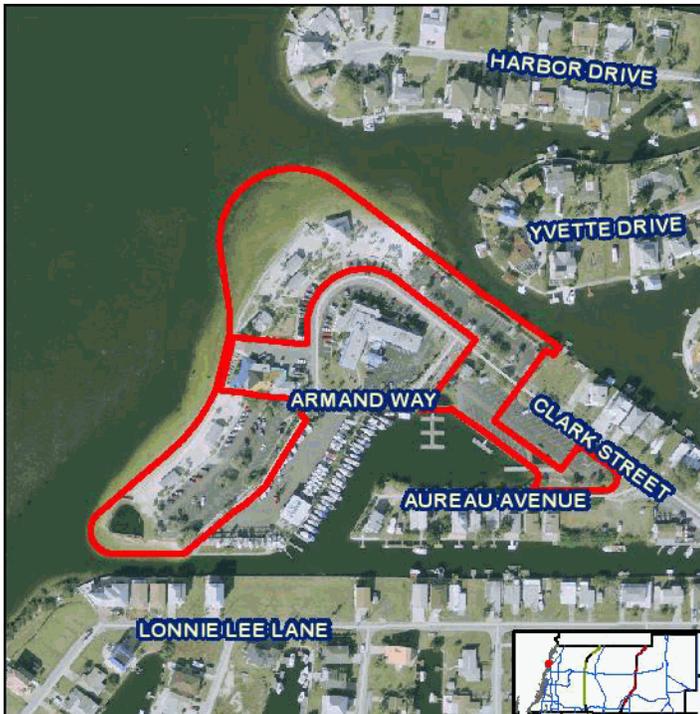
Funding Strategy

This project is funded by Florida Boating and Improvement Program Fees.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/13 - 09/14	80,000

Total Budgetary Cost Estimate: 80,000

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	80,000

Total Programmed Funding: 80,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA102 **Title:** Floating Dock at Anclote River Park **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** Exhibit 8 **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
100,000	0	0	100,000	0	0	0	0

Definition and Scope

This project will add a floating dock at Anclote River Park.

Rationale

This project will accommodate the public and meet level of service standards.

Funding Strategy

This project is funded by Florida Boating and Improvement Program Fees.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	100,000
Total Budgetary Cost Estimate:		<u>100,000</u>

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	100,000
Total Programmed Funding:	<u>100,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA120 **Title:** Floating Dock at Robert J. Strickland Memorial Park **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
100,000	0	0	0	0	100,000	0	0

Definition and Scope

This project includes a floating dock at Robert J. Strickland Memorial Park.

Rationale

This project will accommodate the public and meet level of service standards.

Funding Strategy

This project is funded by Florida Boating and Improvement Program Fees

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	100,000
Total Budgetary Cost Estimate:		<u>100,000</u>

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	100,000
Total Programmed Funding:	<u>100,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA005 **Title:** Hudson Library Cooling Tower Replacement **Status:** New Project

Category: Libraries **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
75,000	0	75,000	0	0	0	0	0

Definition and Scope

Replace the existing cooling tower that has reached its useful life expectancy with a new cooling tower.

Rationale

The existing cooling tower is corroded and has reached the end of its useful life.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	01/14 - 01/14	75,000
Total Budgetary Cost Estimate:		75,000

Means of Financing

Funding Source	Amount
Penny for Pasco	75,000
Total Programmed Funding:	75,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600027 **Title:** John S. Burks Memorial Park Expansion **Status:** Existing Project - Additional Funding Required

Category: Parks and Recreation **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 8 **District:** District 1
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,803,485	524,032	1,279,453	0	0	0	0	0

Definition and Scope

This 67-acre park was originally constructed in 1986. It was expanded by nine acres in 2004 to provide additional fields due to increased demand by the residents. Two full size multipurpose (soccer/football) fields will be added along with replacing the concession/restroom/storage building. New parking areas will also be added.

Rationale

The expansion of this site will offer additional user-oriented outdoor recreational opportunities to meet the demands of the community.

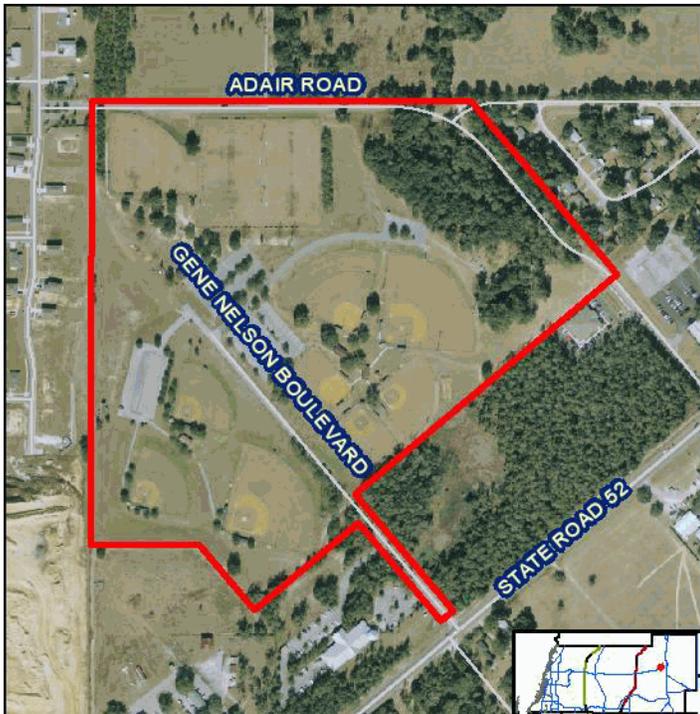
Funding Strategy

Funding is provided by a combination of Parks and Recreation impact fees collected for facilities in the east zone and tree removal fees.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	12/12 - 04/13	224,032
Construction	08/13 - 04/14	1,579,453
Total Budgetary Cost Estimate:		1,803,485

Means of Financing

Funding Source	Amount
Park Impact Fee for Facilities - East Zone	1,753,485
Tree Removal Fees	50,000
Total Programmed Funding:	1,803,485
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA108 **Title:** Lacoochee CDBG Neighborhood Project **Status:** New Project

Category: Community Development **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Lacoochee

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
3,528,758	744,743	2,500,000	284,015	0	0	0	0

Definition and Scope

Design and construction or reconstruction of street improvements, stormwater management facilities, water and sewer improvements, fire hydrants, sidewalks, and street lights within certain eligible neighborhoods.

Rationale

This project aims to preserve and improve the Lacoochee neighborhood. Neighborhoods in need of revitalization have been identified by symptoms of distress, which correspond to the percentage of low- and moderate-income households identified in the current census data.

Funding Strategy

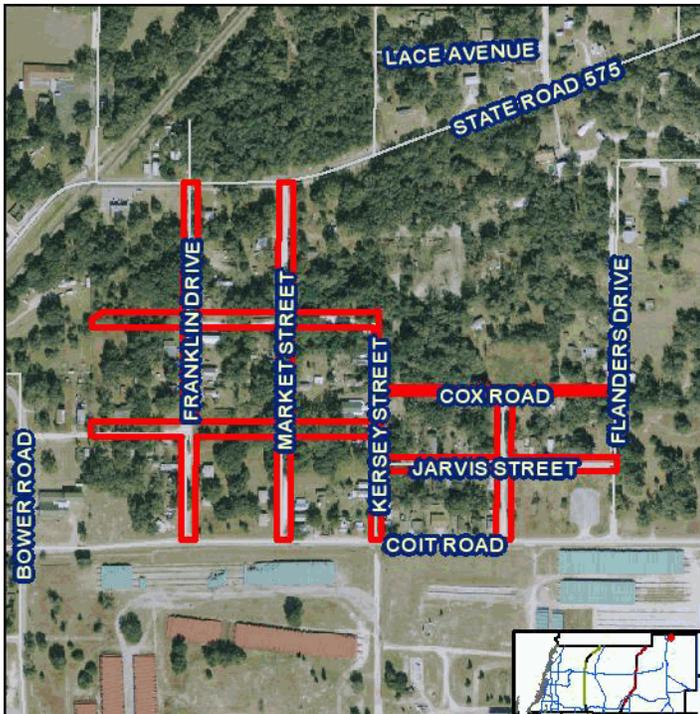
This project is funded by the Section 108 Guaranteed Loan.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Planning	10/11 - 09/15	3,528,758
Total Budgetary Cost Estimate:		3,528,758

Means of Financing

Funding Source	Amount
Section 108 Guaranteed Loan	3,528,758
Total Programmed Funding:	3,528,758
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600025 **Title:** Land O Lakes Community Center Expansion **Status:** Existing Project - Additional Funding Required

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 8 **District:** District 2
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,722,648	739,099	1,983,549	0	0	0	0	0

Definition and Scope

This project will expand an existing facility to include construction of a restroom/concession/meeting building, a picnic shelter, small outdoor amphitheater, two softball fields, one football/soccer field, one basketball court, one mile of six foot wide asphalt multi-use trail, parking for approximately 250 vehicles.

Rationale

The expansion of this site will offer additional and improved user-oriented outdoor recreational opportunities to meet the demands of the community.

Funding Strategy

Land acquisition was funded by the Guaranteed Entitlement Bond Fund. The architectural design and construction are funded by a combination of park impact fees collected for facilities in the central zone and tree removal fees.

Operating Budget Impacts

Ongoing staffing, operations and maintenance costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	04/03 - 09/12	530,000
Architectural Design	11/10 - 08/14	266,833
Construction	12/13 - 08/14	1,925,815
Total Budgetary Cost Estimate:		2,722,648

Means of Financing

Funding Source	Amount
Tree Removal Fees	30,000
Guaranteed Entitlement Bond Fund	530,000
Park Impact Fee for Facilities - Central Zone	2,162,648
Total Programmed Funding:	2,722,648
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA084 **Title:** Moon Lake Boat Ramp Expansion **Status:** New Project

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Moon Lake

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
94,429	0	0	0	0	0	94,429	0

Definition and Scope

Project will lengthen existing boat ramp.

Rationale

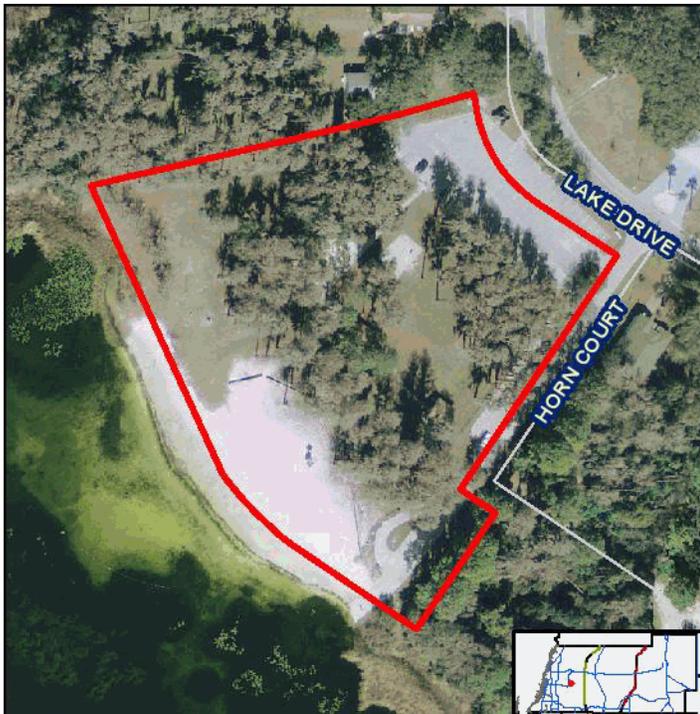
The continual draining of Moon Lake has rendered the current boat ramp well above the water level.

Funding Strategy

This project is funded by Florida Boating and Improvement Program Fees.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/17 - 09/18	94,429
Total Budgetary Cost Estimate:		94,429

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	94,429
Total Programmed Funding:	94,429
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002068 **Title:** Parks Renovations **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
4,278,442	3,743,862	534,580	0	0	0	0	0

Definition and Scope

This project will include the renovations of various parks.

Rationale

This project will replace aging buildings, structures and amenities.

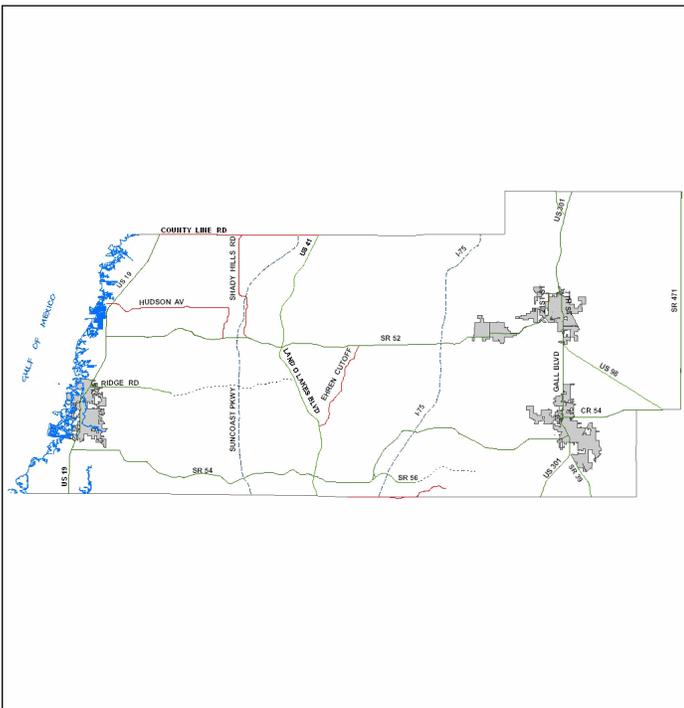
Funding Strategy

100% Funded by 1/2 cent sales tax bond.

Operating Budget Impacts

N/A

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	02/04 - 09/14	4,214,142
Architectural Design	10/11 - 09/13	64,300

Total Budgetary Cost Estimate: 4,278,442

Means of Financing

Funding Source	Amount
1/2 Cent Sales Tax Bond Fund	4,278,442

Total Programmed Funding: 4,278,442

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA101 **Title:** Strickland Boat Ramp **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** Exhibit 8 **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
130,000	0	130,000	0	0	0	0	0

Definition and Scope

This project renovates the Strickland Boat Ramp.

Rationale

This project will maintain service levels.

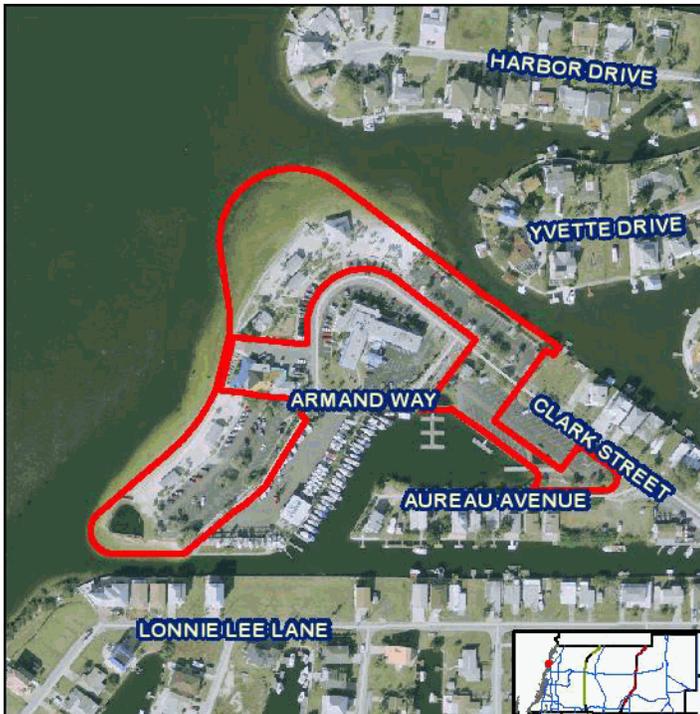
Funding Strategy

This project will be funded by Florida Boating and Improvement Program Fees.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/13 - 09/14	130,000

Total Budgetary Cost Estimate: 130,000

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	130,000

Total Programmed Funding: 130,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002537 **Title:** SunWest Mine Park **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 8 **District:** District 5
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
4,891,206	823,986	3,481,158	586,062	0	0	0	0

Definition and Scope

This project will include a fresh water beach, walking/jog trail, lagoon, pavilions, picnic areas, 250 boat trailer parking, 218 car parking, 7 boat ramps, manatee observation, docks, kayak launch, future commercial parcels.

Rationale

This project will improve service levels and economic development of Hudson.

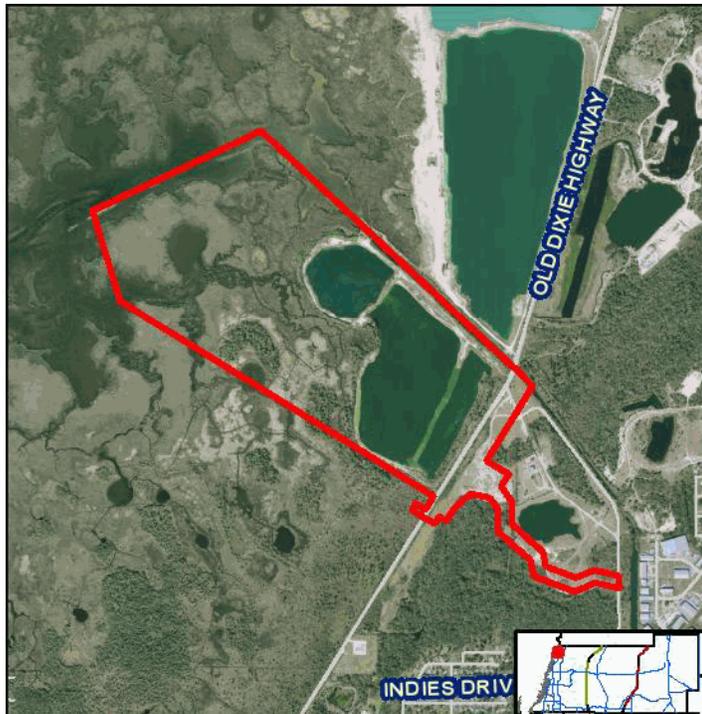
Funding Strategy

This project is funded by a settlement agreement, park impact fees collected in the west zone for facilities, Florida Boating and Improvement Program Fees, and stormwater assessments.

Operating Budget Impacts

This project will require operations and maintenance funding.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	05/08 - 09/13	7,561
Architectural Design	08/13 - 10/13	878,924
Construction	01/14 - 06/14	4,004,721
Total Budgetary Cost Estimate:		4,891,206

Means of Financing

Funding Source	Amount
Belcher Mine Settlement	3,270,144
Stormwater Assessments	35,000
Park Impact Fee for Facilities - West Zone	1,000,000
Florida Boating and Improvement Program Fee	586,062
Total Programmed Funding:	4,891,206
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA126 **Title:** Transit ADA Enhancements **Status:** New Project

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
650,383	0	650,383	0	0	0	0	0

Definition and Scope

Design, engineer and facilitate upgrades to improve bus stop safety and accessibility for the general public, with emphasis on specific improvements necessary to comply with ADA requirements and state mandates.

Rationale

These enhancements include the design, engineering and construction and/or repaving of those existing non-compliant boarding/alighting areas, bus ramps, walkway slopes, accessible sidewalk connections with stops and other accessibility features to meet or exceed ADA compliance standards and state mandates.

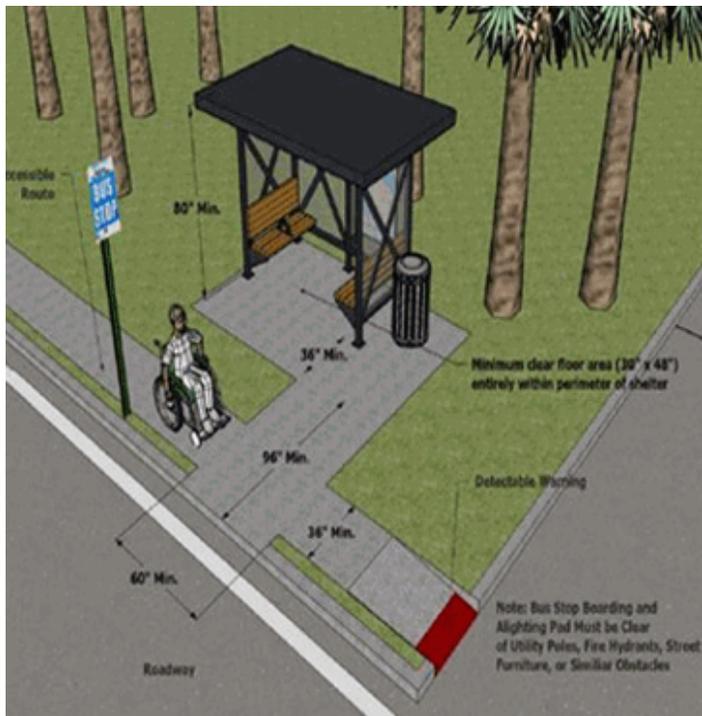
Funding Strategy

This project is funded by a Federal Transit Administration grant.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	04/14 - 07/14	175,000
Construction	09/14 - 09/15	475,383
Total Budgetary Cost Estimate:		650,383

Means of Financing

Funding Source	Amount	
Federal Transit Administration Grant	650,383	
Total Programmed Funding:		650,383
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA111 **Title:** Transit Shelters **Status:** Existing Project - Additional Funding Required

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,561,352	996,352	425,000	20,000	40,000	40,000	40,000	0

Definition and Scope

Design, permit and install Transit shelters throughout the transit service areas.

Rationale

Provides safety, security and protection from the elements for passengers awaiting transit service.

Funding Strategy

This project is funded by a combination of an American Recovery and Reinvestment Act grant and Federal Transit Administration grants.

Operating Budget Impacts

Maintenance provided through FTA and FDOT grants.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/12 - 09/18	1,561,352

Total Budgetary Cost Estimate: 1,561,352

Means of Financing

Funding Source	Amount
American Recovery and Reinvestment Act Fund	874,100
Federal Transit Administration Grant	687,252

Total Programmed Funding: 1,561,352

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002031 **Title:** Trinity-Odessa District Park **Status:** New Project

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Trinity-Odessa

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
8,670,177	20,541	8,649,636	0	0	0	0	0

Definition and Scope

Development of an active district park collocated with a public library, and a middle and elementary school to share and co-use as many facilities as possible. Phase 1 will include six multi-purpose fields and five baseball/softball fields. It will also include open space, a playground, and other supporting facilities. Future phases will include the library, the two schools, and co-use recreational facilities to be shared.

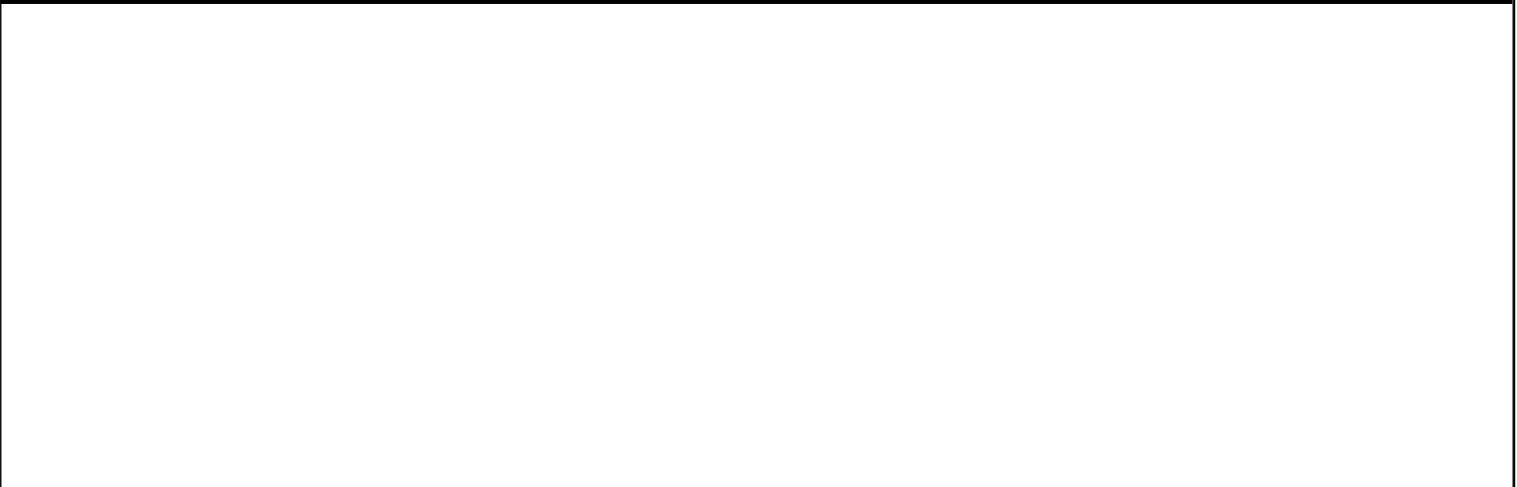
Rationale

This is the last project identified in the 2001 to 2010 Parks and Recreation Master Plan as needed to serve the community. The community has embraced the concept plan and is forming a non-profit youth sports organization to help operate the park. Negotiations are currently underway with private entities in order to fund the operations and maintenance.

Funding Strategy

This project is funded by Park Impact Fees collected in the West Zone for land and facilities.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	02/14 - 12/14	783,904
Construction	12/15 - 09/16	7,886,273

Total Budgetary Cost Estimate: 8,670,177

Means of Financing

Funding Source	Amount
Park Impact Fee for Facilities - West Zone	7,886,273
Park Impact Fee for Land Acquisition - West Zone	783,904

Total Programmed Funding: 8,670,177

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA082 **Title:** Two Additional Boat Ramps at Anclote River Park **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 8 **District:** District 3
LOS/Concurrency: Yes **Project Need:** Growth, Deficiency **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
150,000	0	0	0	0	0	150,000	150,000

Definition and Scope

Construction of two additional boat ramps and boating assistance docks. Phase I for \$150,000 in FY 2018; phase II in the amount of \$150,000 in FY 2019.

Rationale

There is a need to provide additional boat ramps to accommodate the growing boating community. The Parks and Recreation Master Plan called for the development of two more boat ramps by 2010. If access cannot be accomplished through the Sunwest Mines project, this would be the only other viable option.

Funding Strategy

This project is funded by Florida Boating and Improvement Program Fees.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/17 - 09/19	300,000

Total Budgetary Cost Estimate: 300,000

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	150,000

Total Programmed Funding: 150,000
Future Funding Requirements: 150,000

Pasco County Project Detail

Project: 002100 **Title:** US 19 Transit Shelters **Status:** Existing Project - Additional Funding Required

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 3, District 4, District 5
LOS/Concurrency: Yes **Project Need:** Growth, Deficiency **Location:** West Pasco

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
385,855	185,473	200,382	0	0	0	0	0

Definition and Scope

Project will construct twenty-one transit shelters along US 19.

Rationale

This will provide increased transit opportunities along the corridor and improve operation along US 19 by offering alternative transportation modes.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time associated with the project is funded by gas taxes.

Operating Budget Impacts

None.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/12 - 09/14	385,855

Total Budgetary Cost Estimate: 385,855

Means of Financing

Funding Source	Amount
Penny for Pasco	376,313
Local Option Gas Tax	9,542

Total Programmed Funding: 385,855

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600255 **Title:** US 19 Transit Transfer Station **Status:** Existing Project - Additional Funding Required

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,904,651	0	329,651	0	1,575,000	0	0	0

Definition and Scope

Design and purchase approximately 1.5 acres of land on U.S. Highway 19 to allow for the construction of a transit transfer facility. Property must provide safe ingress/egress to U.S. Highway 19, in both directions, and should be within ½ mile of the current transfer facility at U.S. Highway 19 and Cross Bayou Boulevard. The value of the purchased property can serve as the local required match to other grant opportunities for the construction of an intermodal facility for a bus transfer station, passenger waiting area and vehicle/pedestrian/bicycle connection link.

Rationale

A safe and convenient area is required to accommodate convergence of West Pasco transit buses, which will offer passenger amenities and allow for transfer between buses.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time associated with the project is funded by local option gas taxes.

Operating Budget Impacts

There will be increased costs to maintain and operate (electricity) the station.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/13 - 09/14	329,651
Land Acquisition/Right-of-Way	10/15 - 09/16	1,575,000
Total Budgetary Cost Estimate:		1,904,651

Means of Financing

Funding Source	Amount
Penny for Pasco	1,813,953
Local Option Gas Tax	90,698
Total Programmed Funding:	1,904,651
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002445 **Title:** US 301 Transit Shelters **Status:** Existing Project - No Additional Funding

Category: Public Transportation (Mass Transit) **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 1
LOS/Concurrency: No **Project Need:** Deficiency **Location:** Zephyrhills and Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
282,032	256,984	25,048	0	0	0	0	0

Definition and Scope

Project will construct seventeen transit shelters on US 301.

Rationale

This will provide increased transit opportunities along the corridor and improve operation along US 301 by offering alternative transportation modes.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time associated with the project is funded by gas taxes.

Operating Budget Impacts

None.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	09/10 - 09/14	282,032
Total Budgetary Cost Estimate:		282,032

Means of Financing

Funding Source	Amount
Penny for Pasco	279,506
Local Option Gas Tax	2,526
Total Programmed Funding:	282,032
Future Funding Requirements:	0





UTILITIES/SOLID WASTE

The underlying strategy of the CIP process is to plan for design, acquisition, construction, and maintenance of facilities necessary for the safe and efficient provision of water, wastewater, reclaim water and solid waste management services in accordance with policies, goals and objectives adopted by the Board of County Commissioners. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and growth of the community.

Pasco County Utilities relies on Master Plans to study and analyze capacity requirements through build-out. These Master Plans provide recommended infrastructure extensions to support hydraulic demand and ensure adequate capacity is available:

- Water System Master Plan (WMP) –The purpose of this plan is to analyze and evaluate the water distribution system to meet the future demands based on the projected growth of the county and to recommend infrastructure extensions to support hydraulic demands. The plan was updated in 2005 by Pasco County Utilities staff and will be updated during Fiscal year 2015.
- Wastewater System Master Plan (WWMP) – The plan was updated in 2005 by Pasco County Utilities staff and similar to the Water System Master Plan will be reevaluated and updated during Fiscal Year 2015.
- Wastewater Treatment Capacity Analysis – In accordance with the requirements of Rule 62-600.405, FAC, the County has been preparing and submitting to the Florida Department of Environmental Protection (FDEP) a wastewater treatment plant capacity analysis report (CAR) for all facilities on an annual basis. The report aids both FDEP and Pasco County Utilities to permit and expand facilities before possible shortages of treatment capacity occurs. The CAR will continue to be reevaluated annually to ensure it is aligned with the WWMP and Pasco County Comprehensive Plans.
- Reuse System Master Plan – In support of the application to renew the Florida Department of Environmental Protection operating permit of the system, a reuse system master plan is needed to present an overview of the existing Pasco County Master Reuse System (PCMRS). The PCMRS includes identification of deficiencies and needed improvements as well as the development of a plan for accommodating projected effluent disposal needs for the next 20 years. The PCMRS Master Plan will be completed by December 2013.
- Solid Waste System Master Plan – The Pasco County Solid Waste Management System has been successfully operating for a number of years. To ensure its ability to meet future needs of its citizens, Pasco County needs to evaluate and update its solid waste master plan to determine future requirements and provide the necessary facilities and capacities to meet these requirements.

Each year the Operations and Maintenance and Engineering-Contract Management Departments prioritize problem areas that need to be corrected based on: water quality issues; low pressure concerns; wastewater backups and overflows; and recurring corrective maintenance. Engineering works closely with Operation and Maintenance to ensure projects are well defined. Utilities Engineering must also work closely with both the Florida Department of Transportation (FDOT) and County Engineering to address utility relocations and adjustments required as a result of highway construction.



PASCO COUNTY FISCAL YEAR 2014-2018 CAPITAL IMPROVEMENT PLAN

Pasco County Utilities has been working on the development of an Asset Management Plan. Over the past years, PCU has been collecting data on its existing system, which was fed into an Enterprise Asset Management System (EAM). The development of this asset management program will allow PCU to meet the recently approved Strategic Plan to Create a Thriving Community with a goal to improve the ratio of preventative maintenance to corrective maintenance to meet or exceed industry standards within four (4) years.

Pasco County Utilities has been responsibly managing its assets since its inception. However, in recent years the system has experienced unprecedented growth. This growth has occurred concurrently with aging infrastructure. A formalized asset management program continues to be implemented to accurately balance the useful life, capital spending, and renewal and replacement of current assets. The program is directed primarily toward capital assets and will allow PCU to: (1) continuously deliver desired level of service; (2) stabilize long-range capital investments for capital renewal; and (3) minimize life-cycle costs of owning, operating and maintaining infrastructure assets. Fiscal Year 2010 marked the first year PCU began utilizing recommendations for resource and recovery projects based on experiences gained from tracking maintenance and repair activity by key asset, via EAM reporting.

The major projects that are currently underway and will be in design or construction phase during FY 2014 include:

- Boyette Reclaimed Water Reservoir
- Reclaimed Transmission Main from Shady Hills Wastewater Treatment Plant (WWTP) to Boyette Reservoir
- Meadow Pointe Reclaimed Water Transmission Main
- Deer Park Diversion to Shady Hills WWTP
- Timber Greens Master Pump Station
- FDOT Utility Relocation Projects
- Automated Meter Readings (AMR) Meter Replacement Program
- Northwood Master Pump Station Upgrade



Pasco County
Fiscal Year 2014-2018 Business Unit Summary

Utilities Capital Improvements

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Total Est Revenues
Bond Proceeds	1,743,400	13,227,358	0	0	0	0	14,970,758
Interest	0	0	0	0	0	0	0
Sewer Impact Fees	0	0	0	0	0	0	0
SWFMD - Contribution In Aid of Construction	0	0	0	0	0	0	0
SWFWMD N442 Seven Springs GC	0	300,000	0	0	0	0	300,000
SWFWMD N450 Saddlebrook GC	0	120,000	0	0	0	0	120,000
SWFWMD N462 The Groves	0	100,000	0	0	0	0	100,000
SWFWMD N464 Meadow Point Blvd	0	990,000	0	0	0	0	990,000
SWFWMD N470 Covanta Power Plant	0	900,000	0	0	0	0	900,000
Water Impact Fees	0	0	0	0	0	0	0
Water Sales	0	0	0	0	0	0	0
Fund Balance	37,963,954	76,257,379	51,515,820	23,397,608	15,557,000	26,928,044	231,619,805
	39,707,354	91,894,737	51,515,820	23,397,608	15,557,000	26,928,044	249,000,563

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Reclaimed Water Projects	4,364,706	29,927,201	28,102,124	500,000	4,900,000	0	0	67,794,031
Sewer Projects	17,740,148	32,514,383	15,288,696	6,172,608	4,460,000	1,200,000	2,500,000	79,875,835
Solid Waste/Resource Recovery	411,740	4,463,000	1,200,000	10,000,000	0	5,850,000	7,650,000	29,574,740
Utilities Miscellaneous Projects	5,708,770	20,256,403	6,375,000	6,175,000	3,747,000	5,578,044	0	47,840,217
Water Projects	11,481,990	4,733,750	550,000	550,000	2,450,000	14,300,000	0	34,065,740
	39,707,354	91,894,737	51,515,820	23,397,608	15,557,000	26,928,044	10,150,000	259,150,563



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Reclaimed Water Projects								
Boyette Road Reservoir	3,118,058	21,303,186	14,202,124	0	0	0	0	38,623,368
	3,118,058	21,303,186	14,202,124	0	0	0	0	38,623,368
Denton Ave Reclaimed Water Spray Field	0	0	200,000	0	0	0	0	200,000
	0	0	200,000	0	0	0	0	200,000
Golf Course Reuse Ponds & Pump Stations	0	1,162,000	0	0	0	0	0	1,162,000
	0	1,162,000	0	0	0	0	0	1,162,000
Handcart Road Reclaimed Pump Station Restoration-Phase II	0	1,500,000	0	0	0	0	0	1,500,000
	0	1,500,000	0	0	0	0	0	1,500,000
Handcart Road Reservoir Pump Station	0	250,000	0	0	0	0	0	250,000
	0	250,000	0	0	0	0	0	250,000
Meadow Pointe Reclaimed Water Transmission Main	0	2,800,000	0	0	0	0	0	2,800,000
	0	2,800,000	0	0	0	0	0	2,800,000
Powerline Corridor to SR 56 RW	0	0	1,200,000	0	0	0	0	1,200,000
	0	0	1,200,000	0	0	0	0	1,200,000
Price-Altman Groves Reclaim Distribution	0	100,000	0	0	0	0	0	100,000
	0	100,000	0	0	0	0	0	100,000
Rapid Infiltration Basins & Spray Fields and Other Disposal Options	759,748	2,500,000	12,500,000	0	0	0	0	15,759,748
	759,748	2,500,000	12,500,000	0	0	0	0	15,759,748
Rapid Rate Infiltration Basin Replacement	0	55,000	0	0	0	0	0	55,000
	0	55,000	0	0	0	0	0	55,000
Reclaimed Transmission Main Deer Park WWTP to Odessa	0	0	0	500,000	4,900,000	0	0	5,400,000
	0	0	0	500,000	4,900,000	0	0	5,400,000
St. Leo University Reclaimed Water Pond & Pump Station	486,900	257,015	0	0	0	0	0	743,915
	486,900	257,015	0	0	0	0	0	743,915
Reclaimed Water Projects	4,364,706	29,927,201	28,102,124	500,000	4,900,000	0	0	67,794,031

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Sewer Projects								
Chancey Road Wastewater Master Pump Station	0	0	0	900,000	0	0	0	900,000
	0	0	0	900,000	0	0	0	900,000
Deer Park Div. to Shady Hills–Master Pump Station at Deer Park	100,000	2,410,725	0	0	0	0	0	2,510,725
	100,000	2,410,725	0	0	0	0	0	2,510,725
Deer Park Div. to Shady Hills–Moon Lake Road Forcemain	868,375	9,400,000	0	0	0	0	0	10,268,375
	868,375	9,400,000	0	0	0	0	0	10,268,375
Deer Park Div. to Shady Hills–Power Line Corridor FM north of SR 52	1,332,756	5,083,985	0	0	0	0	0	6,416,741
	1,332,756	5,083,985	0	0	0	0	0	6,416,741
Deer Park Div. to Shady Hills–Timber Greens Master Pump Station	399,000	3,515,509	0	0	0	0	0	3,914,509
	399,000	3,515,509	0	0	0	0	0	3,914,509
Embassy Hills WWTP Diversion to Shady Hills WWTP	0	0	9,000,000	0	0	0	0	9,000,000
	0	0	9,000,000	0	0	0	0	9,000,000
Forest Hills/Holiday RV Park	113,900	451,112	0	0	0	0	0	565,012
	113,900	451,112	0	0	0	0	0	565,012
Handcart Road, Southeast WWTP to Oak Trail Force Main	0	0	700,000	0	0	0	0	700,000
	0	0	700,000	0	0	0	0	700,000
Hudson WWTP Diversion/Decommission	7,198,541	800,000	0	0	0	0	0	7,998,541
	7,198,541	800,000	0	0	0	0	0	7,998,541
Northeast Wastewater Treatment Plant	0	0	0	0	0	200,000	2,500,000	2,700,000
	0	0	0	0	0	200,000	2,500,000	2,700,000
Northwood Wastewater Master Pump Station	193,125	2,200,000	0	0	0	0	0	2,393,125
	193,125	2,200,000	0	0	0	0	0	2,393,125
Sea Pines Sewer System	0	0	0	0	2,000,000	0	0	2,000,000
	0	0	0	0	2,000,000	0	0	2,000,000
Sewer/Collection System Improvements	184,730	800,000	800,000	800,000	800,000	800,000	0	4,184,730
	184,730	800,000	800,000	800,000	800,000	800,000	0	4,184,730
Shady Hills Sludge Belt Press	593,936	1,727,356	0	0	0	0	0	2,321,292
	593,936	1,727,356	0	0	0	0	0	2,321,292
Shady Hills WWTP Gate Install	0	128,696	128,696	112,608	0	0	0	370,000
	0	128,696	128,696	112,608	0	0	0	370,000
Southeast Wastewater Treatment Plant Improvements	0	200,000	0	0	0	0	0	200,000
	0	200,000	0	0	0	0	0	200,000
Wastewater Plant Renewal and Replacement	1,200,000	200,000	200,000	200,000	200,000	200,000	0	2,200,000
	1,200,000	200,000	200,000	200,000	200,000	200,000	0	2,200,000
Wastewater Plant Security Improvements	600,000	200,000	200,000	200,000	200,000	0	0	1,400,000
	600,000	200,000	200,000	200,000	200,000	0	0	1,400,000

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Sewer Projects								
Wastewater Pump Station Rehabilitation & Improvements	4,705,785	1,260,000	1,260,000	1,260,000	1,260,000	0	0	9,745,785
	4,705,785	1,260,000	1,260,000	1,260,000	1,260,000	0	0	9,745,785
Wells Road Force Main, Boyette Road to High School	0	287,000	0	0	0	0	0	287,000
	0	287,000	0	0	0	0	0	287,000
Wesley Center Headworks R & R	0	3,500,000	0	0	0	0	0	3,500,000
	0	3,500,000	0	0	0	0	0	3,500,000
Wesley Center Wastewater Treatment Plant Expansion	0	0	300,000	2,700,000	0	0	0	3,000,000
	0	0	300,000	2,700,000	0	0	0	3,000,000
Wesley Center Wastewater Treatment Plant Improvements	250,000	350,000	0	0	0	0	0	600,000
	250,000	350,000	0	0	0	0	0	600,000
Zephyrhills Bypass Force Main & Master Pump Station	0	0	2,700,000	0	0	0	0	2,700,000
	0	0	2,700,000	0	0	0	0	2,700,000
Sewer Projects	17,740,148	32,514,383	15,288,696	6,172,608	4,460,000	1,200,000	2,500,000	79,875,835
Solid Waste/Resource Recovery								
Citizen Drop Off Chutes	0	400,000	0	0	0	0	0	400,000
	0	400,000	0	0	0	0	0	400,000
E. Pasco Trans. Sta. Expansion	0	0	0	0	0	5,000,000	0	5,000,000
	0	0	0	0	0	5,000,000	0	5,000,000
Recycled Material Transfer Facility	161,740	2,193,000	0	0	0	0	0	2,354,740
	161,740	2,193,000	0	0	0	0	0	2,354,740
Utilities Solid Waste Composting Facility - Full Scale	0	0	1,200,000	10,000,000	0	0	0	11,200,000
	0	0	1,200,000	10,000,000	0	0	0	11,200,000
Utilities Solid Waste Composting Facility - Pilot	250,000	70,000	0	0	0	0	0	320,000
	250,000	70,000	0	0	0	0	0	320,000
Waste to Energy Effluent Water Treatment System	0	1,800,000	0	0	0	0	0	1,800,000
	0	1,800,000	0	0	0	0	0	1,800,000
West Pasco Ash Cell Expansion	0	0	0	0	0	850,000	7,650,000	8,500,000
	0	0	0	0	0	850,000	7,650,000	8,500,000
Solid Waste/Resource Recovery	411,740	4,463,000	1,200,000	10,000,000	0	5,850,000	7,650,000	29,574,740

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Utilities Miscellaneous Projects								
Convert Materials Recycling Facility Bldgs to Warehouse	0	935,219	0	0	0	0	0	935,219
	0	935,219	0	0	0	0	0	935,219
Environmental Laboratory Roof Replacement	0	60,000	0	0	0	0	0	60,000
	0	60,000	0	0	0	0	0	60,000
Hurricane Protection for Wastewater Treatment Plants	0	75,000	0	0	0	0	0	75,000
	0	75,000	0	0	0	0	0	75,000
Master Planning for Utilities Properties/Buildings	0	250,000	0	0	0	0	0	250,000
	0	250,000	0	0	0	0	0	250,000
Oversizing Agreement	59,902	200,000	200,000	200,000	200,000	200,000	0	1,059,902
	59,902	200,000	200,000	200,000	200,000	200,000	0	1,059,902
Util Reloc SR 52/Moon Lake Crnr.	0	0	50,000	500,000	0	0	0	550,000
	0	0	50,000	500,000	0	0	0	550,000
Util. Reloc Co Line Spgtn-Shady	164,000	698,500	0	0	0	0	0	862,500
	164,000	698,500	0	0	0	0	0	862,500
Util. Reloc. SR 52 Old Pasco to I-75	198,200	2,125,000	0	0	0	0	0	2,323,200
	198,200	2,125,000	0	0	0	0	0	2,323,200
Util. Reloc.CR54 SR56/Magnolia	221,956	0	0	0	0	3,503,044	0	3,725,000
	221,956	0	0	0	0	3,503,044	0	3,725,000
Util. Reloc.Ridge Road widening from Broad St to Moon Lake Rd	48,450	818,570	0	0	0	0	0	867,020
	48,450	818,570	0	0	0	0	0	867,020
Util. Relocate SR 54 Curley/MB	400,000	0	2,500,000	0	0	0	0	2,900,000
	400,000	0	2,500,000	0	0	0	0	2,900,000
Utilities Communication Infrastructure Improvements	1,650,000	1,850,000	1,700,000	1,800,000	1,672,000	0	0	8,672,000
	1,650,000	1,850,000	1,700,000	1,800,000	1,672,000	0	0	8,672,000
Utilities Customer Service Billing System	1,200,000	1,991,756	0	0	0	0	0	3,191,756
	1,200,000	1,991,756	0	0	0	0	0	3,191,756
Utilities New Administration Building	766,262	10,127,358	0	0	0	0	0	10,893,620
	766,262	10,127,358	0	0	0	0	0	10,893,620
Utility Reloc US 41 Cone/SR 52	0	0	200,000	1,800,000	0	0	0	2,000,000
	0	0	200,000	1,800,000	0	0	0	2,000,000
Utility Relocation - County and FDOT Road Projects	1,000,000	1,125,000	1,725,000	1,875,000	1,875,000	1,875,000	0	9,475,000
	1,000,000	1,125,000	1,725,000	1,875,000	1,875,000	1,875,000	0	9,475,000
Utilities Miscellaneous Projects	5,708,770	20,256,403	6,375,000	6,175,000	3,747,000	5,578,044	0	47,840,217

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2014 Budget	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Water Projects								
Automated Meter Reader (AMR) Replacement Meters	9,797,415	3,193,750	0	0	0	0	0	12,991,165
	9,797,415	3,193,750	0	0	0	0	0	12,991,165
Crystal Springs Water Main - Phase I	0	0	0	0	100,000	750,000	0	850,000
	0	0	0	0	100,000	750,000	0	850,000
Handcart Rd. Water Main	0	400,000	0	0	0	0	0	400,000
	0	400,000	0	0	0	0	0	400,000
Lake Patience Road from Oakstead Boulevard to US 41 Water Main	67,765	590,000	0	0	0	0	0	657,765
	67,765	590,000	0	0	0	0	0	657,765
Large Commerical Meter Changeouts	1,537,587	250,000	250,000	250,000	250,000	250,000	0	2,787,587
	1,537,587	250,000	250,000	250,000	250,000	250,000	0	2,787,587
Northwest Water Storage & Booster Station, Ph. I	0	0	0	0	0	7,000,000	0	7,000,000
	0	0	0	0	0	7,000,000	0	7,000,000
Water Distribution Main Extensions	4,305	100,000	100,000	100,000	100,000	100,000	0	504,305
	4,305	100,000	100,000	100,000	100,000	100,000	0	504,305
Water Plant Improvements	74,918	200,000	200,000	200,000	200,000	200,000	0	1,074,918
	74,918	200,000	200,000	200,000	200,000	200,000	0	1,074,918
Zephyrhills Bypass Water Main Extension	0	0	0	0	1,800,000	6,000,000	0	7,800,000
	0	0	0	0	1,800,000	6,000,000	0	7,800,000
Water Projects	11,481,990	4,733,750	550,000	550,000	2,450,000	14,300,000	0	34,065,740
Utilities Capital Improvements	39,707,354	91,894,737	51,515,820	23,397,608	15,557,000	26,928,044	10,150,000	259,150,563



Pasco County Project Detail

Project: 600001 **Title:** Automated Meter Reader (AMR) Replacement Meters **Status:** Existing Project - No Additional Funding

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: No **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
12,991,165	9,797,415	3,193,750	0	0	0	0	0

Definition and Scope

Project is to replace existing conventional meters with automatic meter readers for more reliability and accuracy.

Rationale

The automated meter reading system will improve the efficiency of the meter reading activities. It will increase both water and wastewater revenue as older meters, many of which are reading less than the actual use of water, are replaced by new meters that will read the full amount of water used.

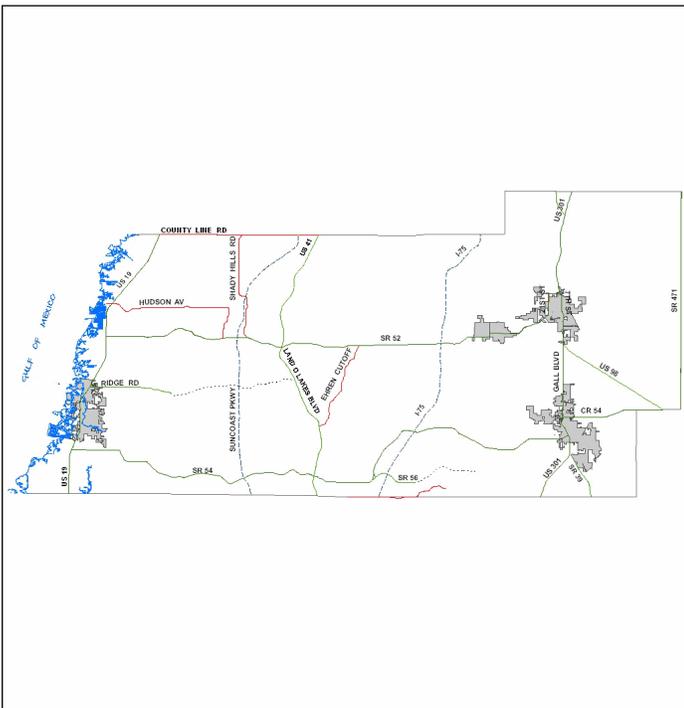
Funding Strategy

This project is funded by the Utilities Capital Improvement Funds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/07 - 09/14	12,991,165
Total Budgetary Cost Estimate:		12,991,165
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		12,991,165
Total Programmed Funding:		12,991,165
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002073 **Title:** Boyette Road Reservoir **Status:** Existing Project - Additional Funding Required

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10 **District:** District 1
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
38,623,368	3,118,058	21,303,186	14,202,124	0	0	0	0

Definition and Scope

Project is to provide for storage capacity of reclaimed water during periods of wet weather to serve future customers.

Rationale

Provide storage capacity for reclaimed water that can be used during dry weather periods.

Funding Strategy

This project is funded by a combination of the 2009 Water and Sewer Bond Fund, Utilities Capital Improvement Funds, and Wastewater (Sewer) Impact Fees. This project will also receive reimbursement from the Southwest Florida Water Management District.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	08/08 - 09/15	6,405,678
Construction	10/10 - 09/15	32,217,690
Total Budgetary Cost Estimate:		38,623,368

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	274,932
2009 Water and Sewer Bond Fund	37,248,710
Wastewater (Sewer) Impact Fees	1,099,726
Total Programmed Funding:	38,623,368
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA023 **Title:** Chancey Road Wastewater Master Pump Station **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 3.1. **District:** District 1, District 2
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
900,000	0	0	0	900,000	0	0	0

Definition and Scope

A new master wastewater pump station in the Chancey Road and Coats Road area to provide additional capacity to serve.

Rationale

To serve future growth in the southeast Pasco area.

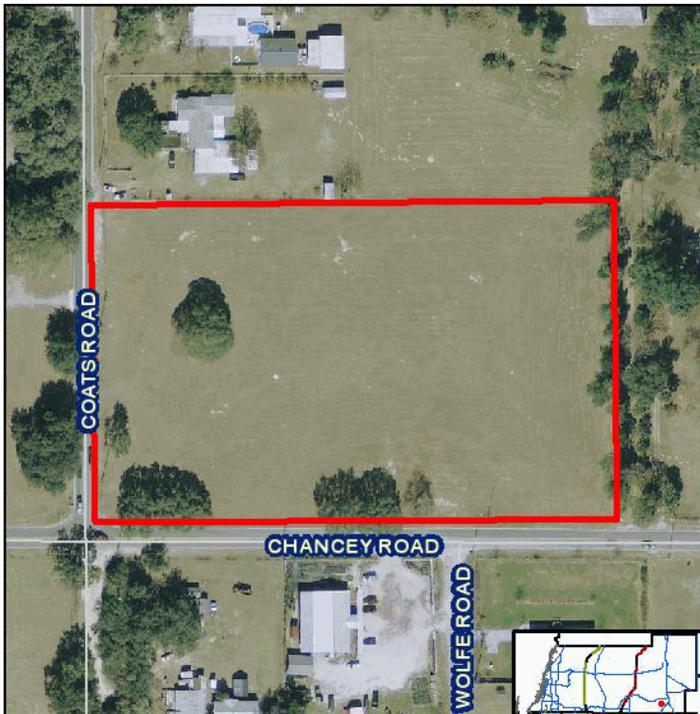
Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/15 - 02/16	100,000
Construction	02/16 - 06/16	800,000

Total Budgetary Cost Estimate: 900,000

Means of Financing

Funding Source	Amount
Wastewater (Sewer) Impact Fees	900,000

Total Programmed Funding: 900,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA121 **Title:** Citizen Drop Off Chutes **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
400,000	0	400,000	0	0	0	0	0

Definition and Scope

Construction of chutes to transition waste from the citizen drop off area to the open-top 40 yard containers below.

Rationale

Project is needed to reduce litter and comply with the Florida Department of Environmental Protection standards for both the West Pasco and East Pasco Solid Waste Complex.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	04/14 - 09/14	400,000
Total Budgetary Cost Estimate:		400,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA052 **Title:** Convert Materials Recycling Facility Bldgs to Warehouse **Status:** Existing Project - Additional Funding Required

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
935,219	0	935,219	0	0	0	0	0

Definition and Scope

Convert Materials Recycling Facility buildings at Shady Hills Wastewater Treatment Plant to a warehouse.

Rationale

This project addresses Utilities' needs for warehouse space by using existing, available square footage.

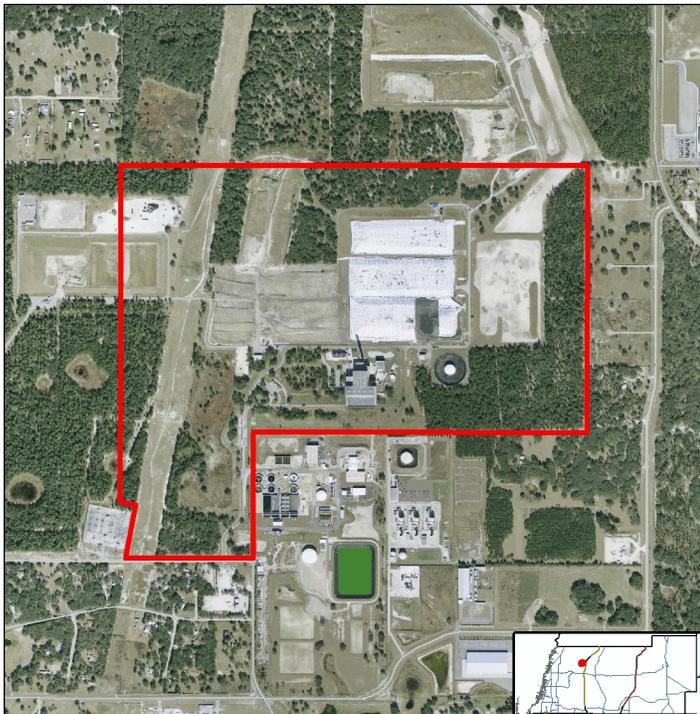
Funding Strategy

Project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	34,000
Construction	09/14 - 06/15	901,219
Total Budgetary Cost Estimate:		935,219

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	935,219
Total Programmed Funding:	935,219
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA034 **Title:** Crystal Springs Water Main - Phase I **Status:** Existing Project - No Additional Funding

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Crystal Springs

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
850,000	0	0	0	0	100,000	750,000	0

Definition and Scope

This project will connect the recently acquired Crystal Springs Water Service Area to the Pasco County Water System. The water lines will be installed on Crystal Springs Road to the Riverwood subdivision.

Rationale

This project will allow for more reliable service to the citizens of the Crystal Springs area, and allow the County to comply with conditions of the purchase/sale agreement that requires the County to disconnect from the Crystal Springs well.

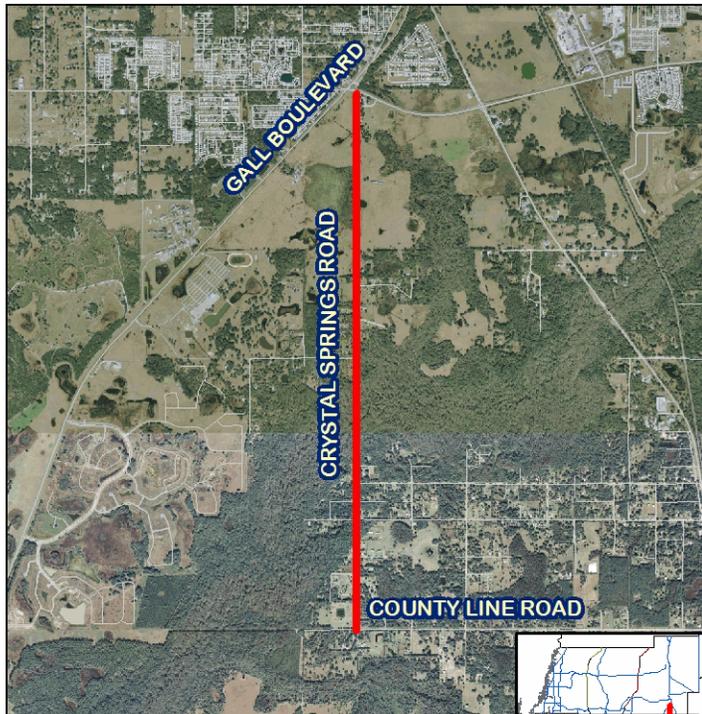
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project will require repair and maintenance in the future.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/18	100,000
Construction	10/17 - 09/18	750,000

Total Budgetary Cost Estimate: 850,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	850,000

Total Programmed Funding: 850,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600240 **Title:** Deer Park Div. to Shady Hills–Master Pump Station at Deer Park **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Chapter 10, 3.1. **District:** District 4
LOS/Concurrency: Yes **Project Need:** **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,510,725	100,000	2,410,725	0	0	0	0	0

Definition and Scope

This is a portion of an overall project to divert flow from the Deer Park Wastewater Treatment Plant (WWTP) to the Shady Hills WWTP. Segments of the project are along River Crossing Boulevard, Starkey Boulevard, DeCubellis Road, Moon Lake Road and the power line corridor north of SR 52 as well as two master pump stations. This particular project will provide a master pump station at the Deer Park Wastewater Treatment Plant.

Rationale

Pasco County Utilities has crafted a Capital Improvements program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Deer Park Wastewater Treatment Plant is to be decommissioned and flow will be routed to the Shady Hills Wastewater Treatment Plant currently rated at 14 million gallons per day (MGD).

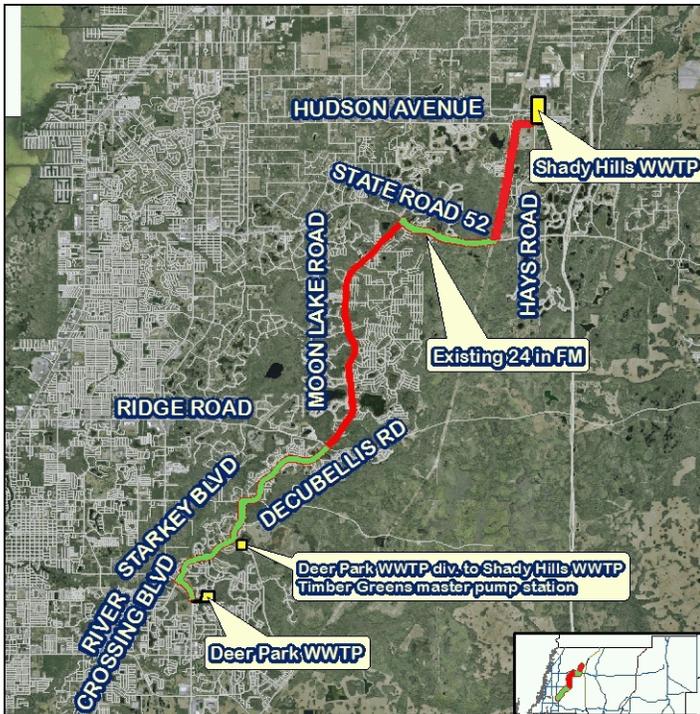
Funding Strategy

This project is funded by the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

Budget impact is probably offset by reduction in cost for Deer Park WWTP and increase in cost for Shady Hills WWTP

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	03/05 - 09/14	135,825
Construction	02/14 - 09/14	2,374,900

Total Budgetary Cost Estimate: 2,510,725

Means of Financing

Funding Source	Amount
2009 Water and Sewer Bond Fund	2,510,725

Total Programmed Funding: 2,510,725

Future Funding Requirements: 0

Pasco County Project Detail

Project: UT2666 **Title:** Deer Park Div. to Shady Hills–Moon Lake Road Forcemain **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
10,268,375	868,375	9,400,000	0	0	0	0	0

Definition and Scope

This is a portion of an overall project to divert flow from the Deer Park Wastewater Treatment Plant (WWTP) to the Shady Hills WWTP. Segments of the project are along River Crossing Boulevard, Starkey Boulevard, DeCubellis Road, Moon Lake Road and the power line corridor north of SR 52 as well as two master pump stations. This particular project will provide a force main along Moon Lake Road between Ridge Road and SR 52.

Rationale

Pasco County Utilities has crafted a Capital Improvements program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Deer Park Wastewater Treatment Plant is to be decommissioned and flow will be routed to the Shady Hills Wastewater Treatment Plant currently rated at 14 million gallons per day (MGD).

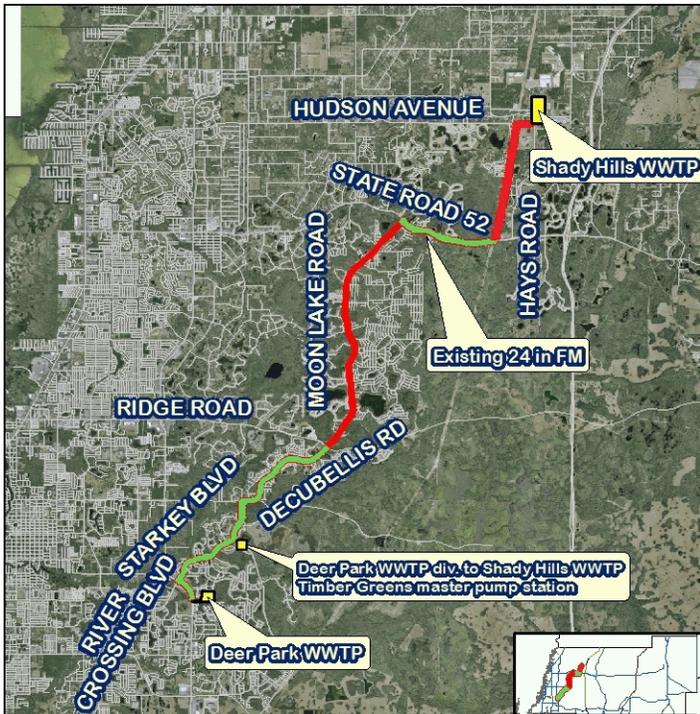
Funding Strategy

The project is funded by a combination of Utilities Capital Improvement Funds and the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

Budget impact is probably offset by reduction in cost for Deer Park WWTP and increase in cost for Shady Hills WWTP.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/14	868,375
Construction	03/14 - 09/14	9,400,000

Total Budgetary Cost Estimate: 10,268,375

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	292,500
2009 Water and Sewer Bond Fund	9,975,875

Total Programmed Funding: 10,268,375

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002666 **Title:** Deer Park Div. to Shady Hills--Power Line Corridor FM north of SR 52 **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Chapter 10, 3.1 **District:** District 2
LOS/Concurrency: Yes **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
6,416,741	1,332,756	5,083,985	0	0	0	0	0

Definition and Scope

This is a portion of an overall project to divert flow from the Deer Park Wastewater Treatment Plant (WWTP) to the Shady Hills WWTP. Segments of the project are along River Crossing Boulevard, Starkey Boulevard, DeCubellis Road, Moon Lake Road and the power line corridor north of SR 52 as well as two master pump stations. This particular project will provide a force main along the power line corridor from SR 52 to Shady Hills WWTP.

Rationale

Pasco County Utilities has crafted a Capital Improvements program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Deer Park Wastewater Treatment Plant is to be decommissioned and flow will be routed to the Shady Hills Wastewater Treatment Plant currently rated at 14 million gallons per day (MGD).

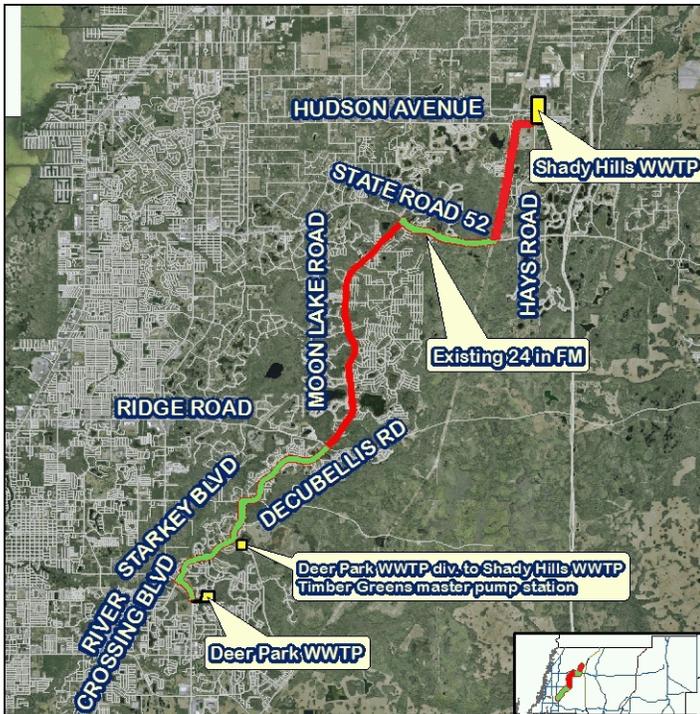
Funding Strategy

This project is funded by a combination of Utilities Capital Improvements Funds and the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

Budget Impact is probably offset by a reduction in cost for Deer Park WWTP and an increase in cost for Shady Hills WWTP.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	09/09 - 11/14	1,332,756
Construction	03/14 - 09/14	5,083,985

Total Budgetary Cost Estimate: 6,416,741

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	457,917
2009 Water and Sewer Bond Fund	5,958,824

Total Programmed Funding: 6,416,741

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600186 **Title:** Deer Park Div. to Shady Hills–Timber Greens Master Pump Station **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
3,914,509	399,000	3,515,509	0	0	0	0	0

Definition and Scope

This is a portion of an overall project to divert flow from the Deer Park Wastewater Treatment Plant (WWTP) to the Shady Hills WWTP. Segments of the project are along River Crossing Boulevard, Starkey Boulevard, DeCubellis Road, Moon Lake Road and the power line corridor north of SR 52 as well as two master pump stations. This particular project will provide a master pump station located near the intersection of River Crossing Boulevard and Starkey Boulevard and will function as a booster station along the diversion route to send the flow to Shady Hills WWTP.

Rationale

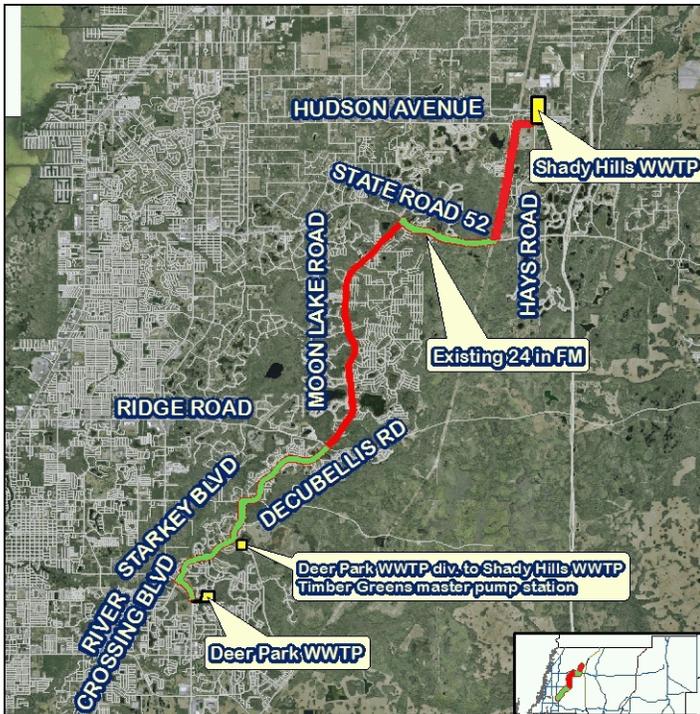
Pasco County Utilities has crafted a Capital Improvements program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Deer Park Wastewater Treatment Plant is to be decommissioned and flow will be routed to the Shady Hills Wastewater Treatment Plant currently rated at 14 million gallons per day (MGD).

Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/14	483,509
Construction	03/14 - 09/14	3,431,000

Total Budgetary Cost Estimate: 3,914,509

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	7,000
2009 Water and Sewer Bond Fund	3,907,509

Total Programmed Funding: 3,914,509

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA109 **Title:** Denton Ave Reclaimed Water Spray Field **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
200,000	0	0	200,000	0	0	0	0

Definition and Scope

Install a slow rate irrigation system on the Denton Avenue County Park behind the Fasano Hurricane Shelter for excess reclaim water wet weather disposal.

Rationale

This project will prevent the overflow of the Hudson Reclaimed Rapid Infiltration Basins (RRIBS) and provide proper disposal of reclaim water during high precipitation events.

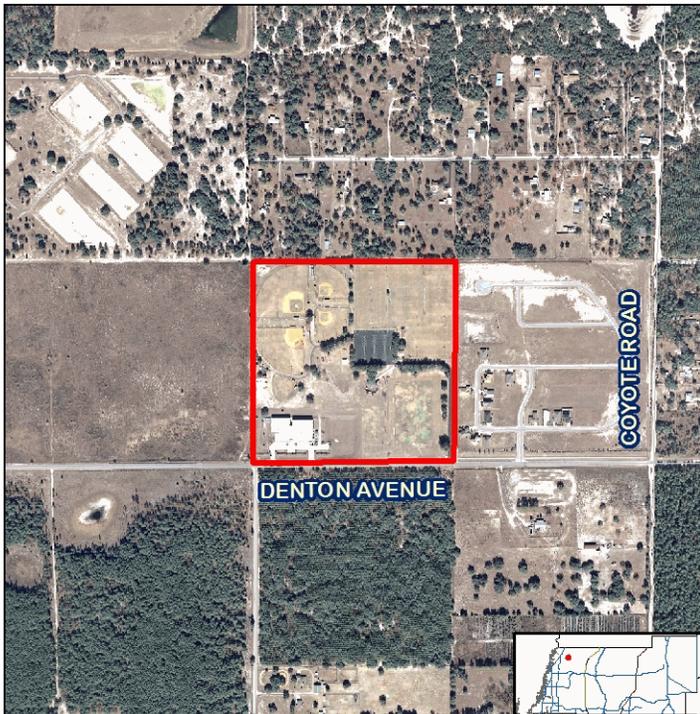
Funding Strategy

This project is funded by the Utilities Capital Improvements Fund.

Operating Budget Impacts

This project will require future maintenance of pipes and irrigation system components.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 12/14	20,000
Construction	01/15 - 09/15	180,000

Total Budgetary Cost Estimate: 200,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	200,000

Total Programmed Funding: 200,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA115 **Title:** E. Pasco Trans. Sta. Expansion **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
5,000,000	0	0	0	0	0	5,000,000	0

Definition and Scope

This project expands the existing transfer station to meet the demands and population growth of Pasadena Hills Development.

Rationale

The current transfer station building is designed to move and transfer 250-300 tons per day of Municipal Solid Waste. The added structure will be an expansion which will double the capacity by doubling the current structure size.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/17 - 09/18	500,000
Construction	01/18 - 09/18	4,500,000

Total Budgetary Cost Estimate: 5,000,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	5,000,000

Total Programmed Funding: 5,000,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA019 **Title:** Embassy Hills WWTP Diversion to Shady Hills WWTP **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Objective goal 3.1 **District:** District 2, District 4, District 5
LOS/Concurrency: No **Project Need:** **Location:** Between Port Richey and Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
9,000,000	0	0	9,000,000	0	0	0	0

Definition and Scope

Provide a force main and pump station to divert flow from the Embassy Hills Plant to the newly upgraded Shady Hills Plant.

Rationale

Pasco County Utilities has crafted a Capital Improvements program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Embassy Hills Wastewater Treatment Plant is to be decommissioned and flow will be routed to the Shady Hills Wastewater Treatment Plant currently rated at 14 million gallons per day (MGD).

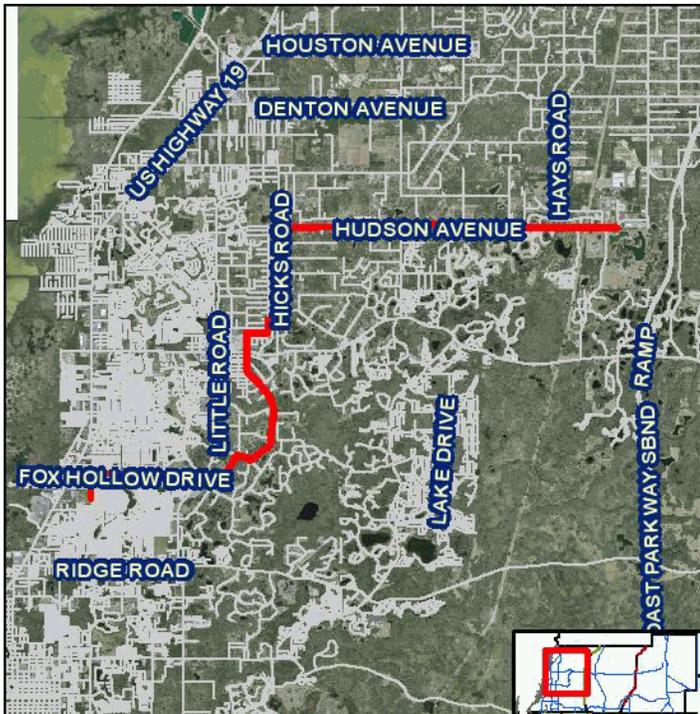
Funding Strategy

This project is funded by the 2014 Water and Sewer Revenue Bonds Fund.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 12/14	1,000,000
Construction	03/15 - 09/15	8,000,000
Total Budgetary Cost Estimate:		9,000,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	9,000,000
Total Programmed Funding:	9,000,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA009 **Title:** Environmental Laboratory Roof Replacement **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
60,000	0	60,000	0	0	0	0	0

Definition and Scope

Replace the roof at the Utilities Environmental Lab Building.

Rationale

This roof has reached the end of its useful life and is due for replacement.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	09/14 - 10/14	60,000

Total Budgetary Cost Estimate: 60,000

Means of Financing

Funding Source	Amount
Penny for Pasco	60,000

Total Programmed Funding: 60,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002513 **Title:** Forest Hills/Holiday RV Park **Status:** New Project

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
565,012	113,900	451,112	0	0	0	0	0

Definition and Scope

This project involves the installation of wastewater pump stations, sewer collection system improvements and related work.

Rationale

This project will put Pasco County Utilities in compliance with a provision in the Forest Hills Utility System Purchase Agreement which states the County is required to complete this sewer diversion project.

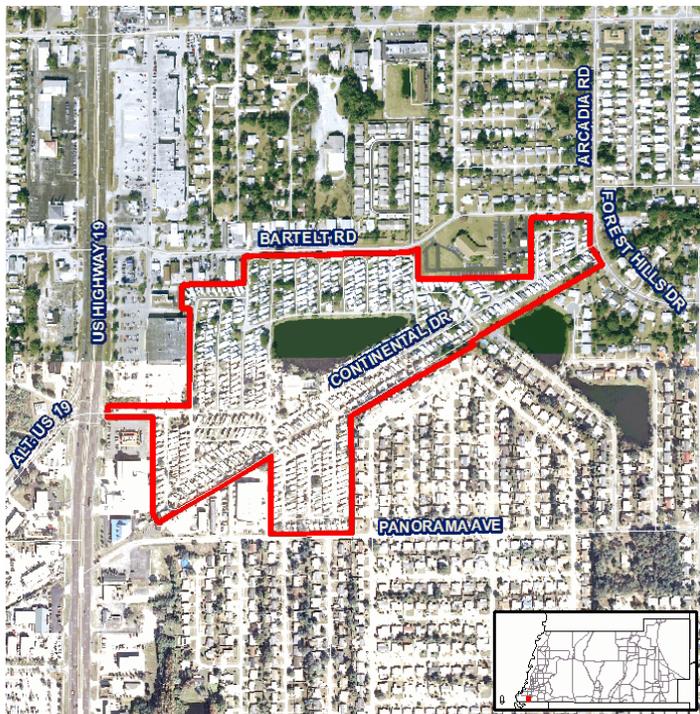
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/14	97,100
Construction	02/14 - 09/14	467,912
Total Budgetary Cost Estimate:		565,012
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		565,012
Total Programmed Funding:		565,012
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA018 **Title:** Golf Course Reuse Ponds & Pump Stations **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Chapter 10 **District:** All Commission Districts
LOS/Concurrency: No **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,162,000	0	1,162,000	0	0	0	0	0

Definition and Scope

Project is to provide for a disposal of reclaimed water during wet weather periods of the year.
 \$600,000 = Seven Springs Golf Course (6/1/2014)
 \$240,000 = Saddlebrook Golf Course supply and pump station improvements (7/1/2014)
 \$122,000 = Lexington Oaks Golf Course reclaimed water storage pond
 \$200,000 = Groves Golf Course water supply and storage pond improvements (6/1/2014)

Rationale

This project increases the usage of reclaimed water for irrigation of these golf courses and drastically reduces the need for the use of groundwater for irrigation.

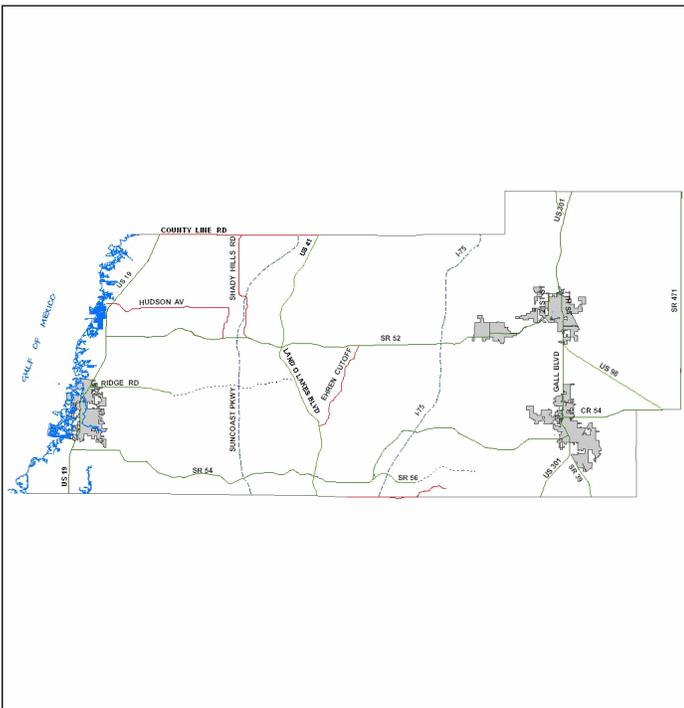
Funding Strategy

This project is funded by Utilities Capital Improvement Funds and a SWFMD Grant.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/14	116,200
Construction	06/14 - 09/14	1,045,800

Total Budgetary Cost Estimate: 1,162,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	642,000
Southwest Florida Management District Grant	520,000

Total Programmed Funding: 1,162,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA107 **Title:** Handcart Rd. Water Main **Status:** New Project

Category: Water Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
400,000	0	400,000	0	0	0	0	0

Definition and Scope

Construct a 16" water main near the intersection of Handcart Road and Eiland Boulevard to address current and future customer drinking water demand.

Rationale

Water supply in this area is provided by Pasco County Utilities' wells at the Southeast Water Treatment Plant (SW WTP). We have to build additional storage tanks or connect to the system in a way to receive water from Boyette Water Treatment Plant. Boyette Water Treatment Plant's water is provided by Tampa Bay Water.

Funding Strategy

This project is funded by Water Impact Fee Funds and Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future maintenance on pipes.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	40,000
Construction	03/14 - 09/14	360,000
Total Budgetary Cost Estimate:		400,000
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		200,000
Water Impact Fees		200,000
Total Programmed Funding:		400,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA033 **Title:** Handcart Road Reclaimed Pump Station Restoration-Phase II **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Chapter 10 **District:** District 1
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,500,000	0	1,500,000	0	0	0	0	0

Definition and Scope

This project provides additional improvements at the existing reclaimed water pump station located on Handcart Road south of Prospect Road.

Rationale

This project provides a more reliable reclaimed water system to meet future growth and demand at Lake Jovita and surrounding areas.

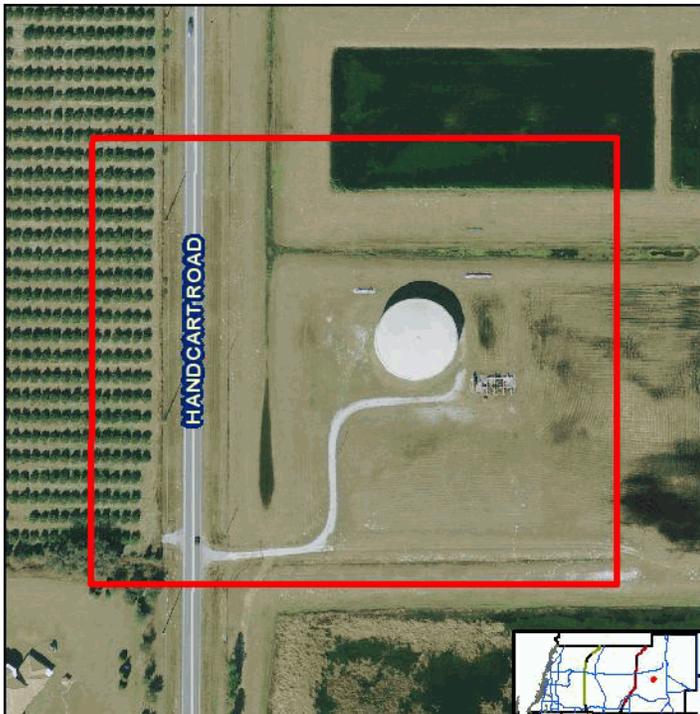
Funding Strategy

This project is funded by the 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/14 - 09/14	1,500,000
Total Budgetary Cost Estimate:		<u>1,500,000</u>

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	1,500,000
Total Programmed Funding:	<u>1,500,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA083 **Title:** Handcart Road Reservoir Pump Station **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** San Antonio to Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
250,000	0	250,000	0	0	0	0	0

Definition and Scope

This project is to install submersible pumps and a pipeline to transport flow from Lake Rita to a storage tank.

Rationale

Currently there is no reliable method to use Lake Rita for frost and freeze protection for the surrounding orange groves. This project will provide a more reliable irrigation source during the frost and freeze periods.

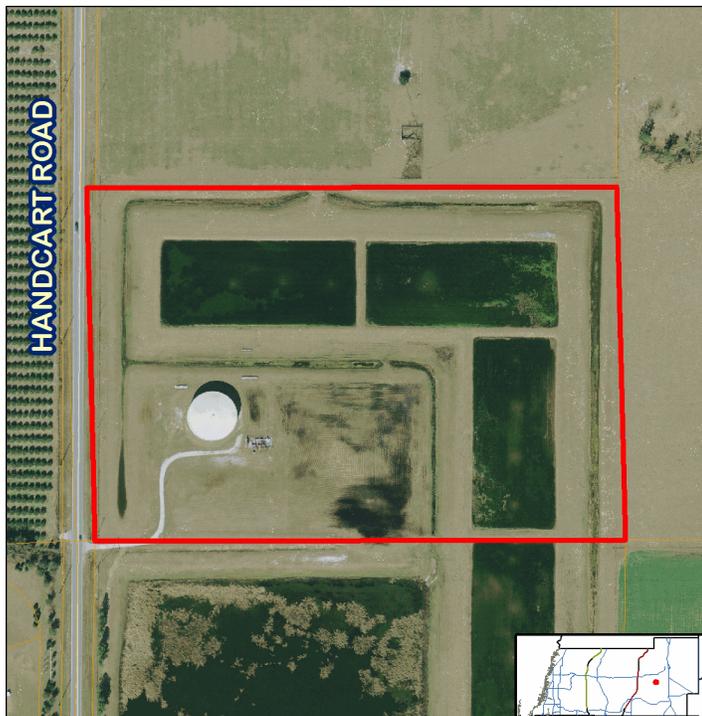
Funding Strategy

This project is funded by the 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

This project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 08/14	50,000
Construction	09/14 - 02/15	200,000

Total Budgetary Cost Estimate: 250,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	250,000

Total Programmed Funding: 250,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA028 **Title:** Handcart Road, Southeast WWTP to Oak Trail Force Main **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 3.1. **District:** District 1
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
700,000	0	0	700,000	0	0	0	0

Definition and Scope

Provide a larger force main along Handcart Road between the Southeast Plant and Oak Trail.

Rationale

To increase wastewater transmission system capacity along Handcart Road.

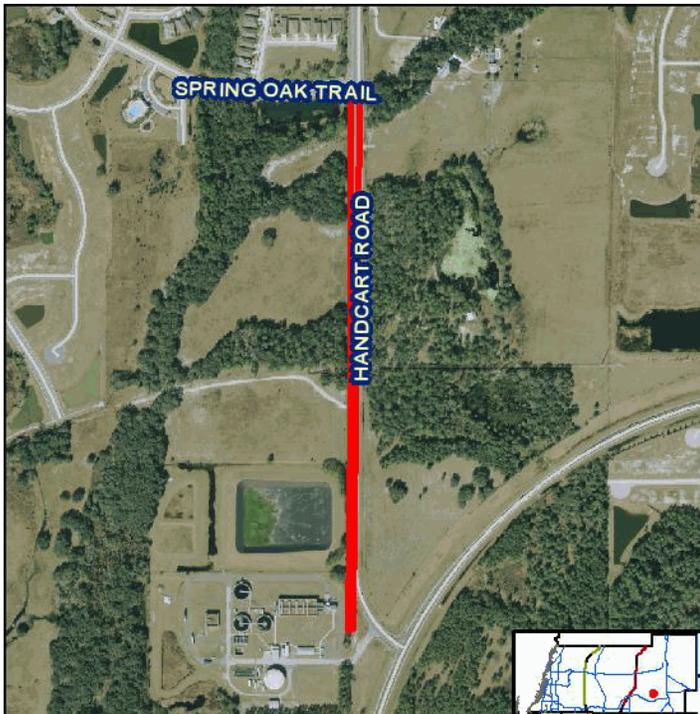
Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 11/16	70,000
Construction	04/15 - 11/16	630,000

Total Budgetary Cost Estimate: 700,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	700,000

Total Programmed Funding: 700,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: 600195 **Title:** Hudson WWTP Diversion/Decommission **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
7,998,541	7,198,541	800,000	0	0	0	0	0

Definition and Scope

Provide a force main and pump station to divert flow from the Hudson Wastewater Plant to the expanded Shady Hills Wastewater Plant. Then decommission the Hudson Wastewater Plant.

Rationale

Pasco County Utilities has crafted a Capital Improvements program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Hudson Wastewater Treatment Plant is to be decommissioned and flow will be routed to the Shady Hills Wastewater Treatment Plant currently rated at 14 million gallons per day (MGD).

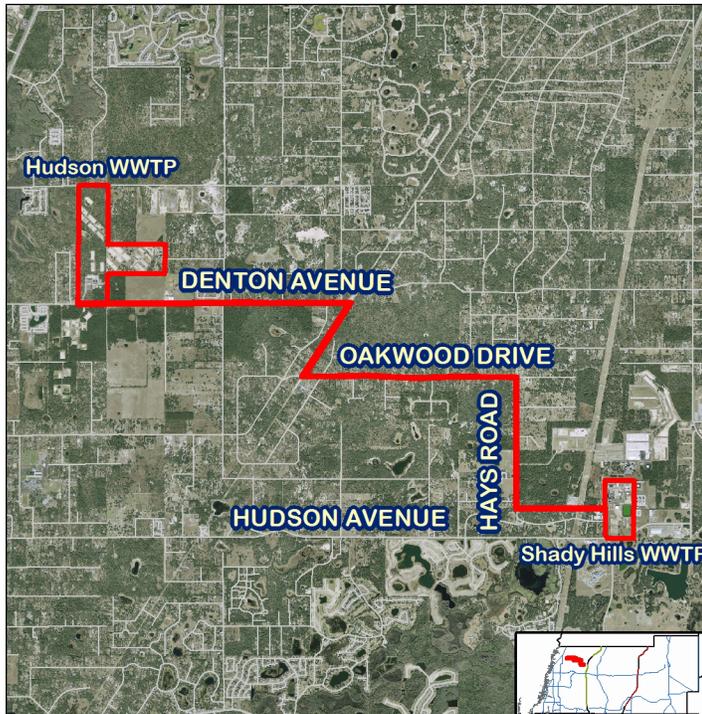
Funding Strategy

This project is funded by a combination of the 2009 Water and Sewer Bond Fund and 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

Budget impact is probably offset by a reduction in cost for the Hudson Wastewater Treatment Plant and an increase in cost for the Shady Hills Wastewater Treatment Plant.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/10 - 09/13	395,850
Construction	06/10 - 09/14	7,602,691

Total Budgetary Cost Estimate: 7,998,541

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	800,000
2009 Water and Sewer Bond Fund	7,198,541

Total Programmed Funding: 7,998,541

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA082 **Title:** Hurricane Protection for Wastewater Treatment Plants **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
75,000	0	75,000	0	0	0	0	0

Definition and Scope

Add hurricane protection in the form of rollup shutters over the windows of the administrative buildings located at Embassy Hills Wastewater Treatment Plant, Hudson Reuse Facility, Wesley Center Wastewater Treatment Plant, and Southeast Wastewater Treatment Plant.

Rationale

To protect the significant investment made in equipment, hardware and software at the wastewater treatment plants. In the event of a hurricane, wastewater systems could still be controlled from the main area for operation and diversion.

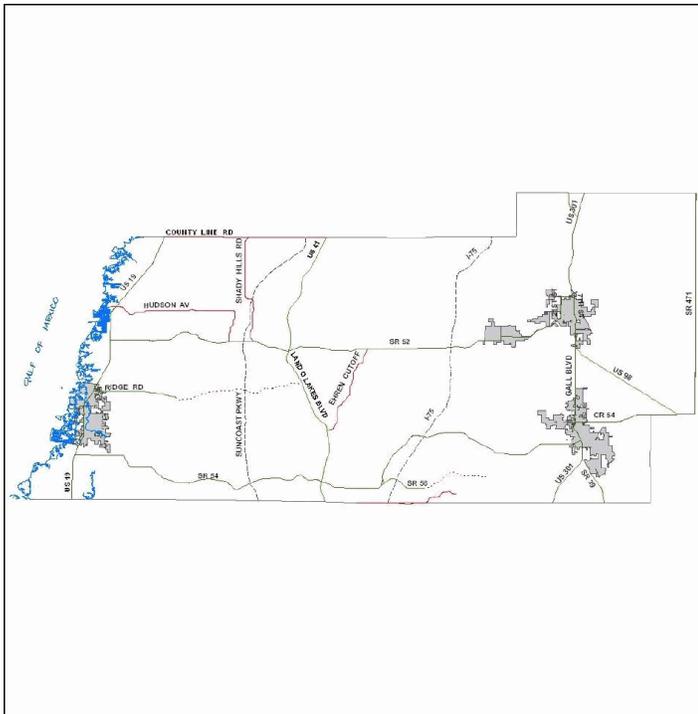
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	07/13 - 01/14	75,000

Total Budgetary Cost Estimate: 75,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	75,000

Total Programmed Funding: 75,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002515 **Title:** Lake Patience Road from Oakstead Boulevard to US 41 Water Main **Status:** Existing Project - Additional Funding Required

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 6 **District:** District 2
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
657,765	67,765	590,000	0	0	0	0	0

Definition and Scope

Provide a 12" water main along Lake Patience Road from Oakstead to US 41 to interconnect existing water mains.

Rationale

To serve new customers, improve water system reliability, and pressure.

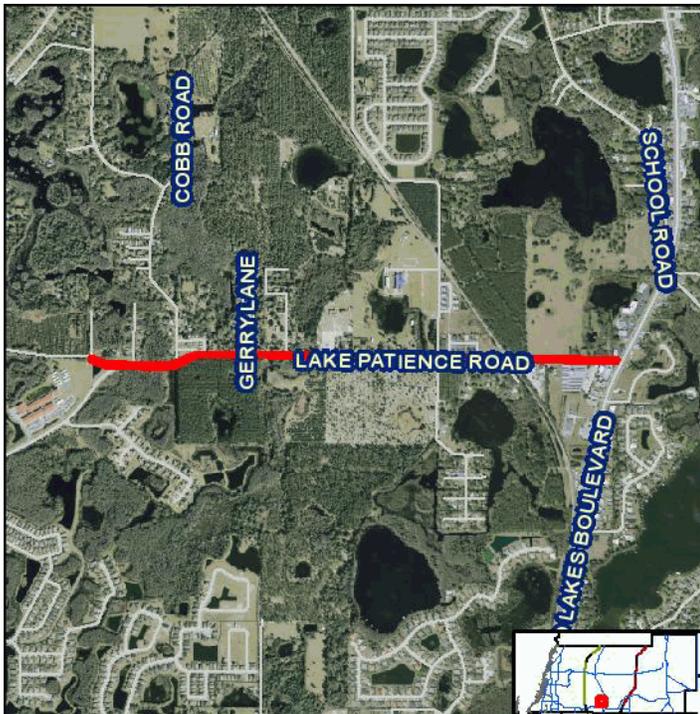
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and Water Impact Fees.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/13	67,765
Construction	10/13 - 09/14	590,000
Total Budgetary Cost Estimate:		657,765

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	63,777
Water Impact Fees	593,988
Total Programmed Funding:	657,765
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600003 **Title:** Large Commerical Meter Changeouts **Status:** Existing Project - Additional Funding Required

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: No **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
2,787,587	1,537,587	250,000	250,000	250,000	250,000	250,000	0

Definition and Scope

Project is to address the replacement of commercial meters that are 2" and larger in size.

Rationale

Replacing the meters will enable more reliable data to measure flow of water/wastewater to customers for billing and the various mandatory consumption reports Utilities provides.

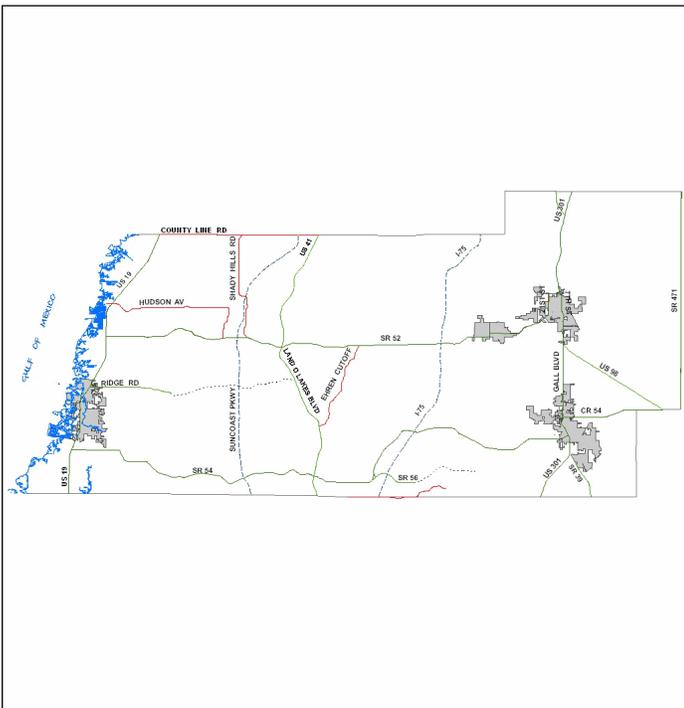
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/07 - 09/18	2,787,587
Total Budgetary Cost Estimate:		2,787,587
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		2,787,587
Total Programmed Funding:		2,787,587
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA044 **Title:** Master Planning for Utilities Properties/Buildings **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
250,000	0	250,000	0	0	0	0	0

Definition and Scope

Pasco County Utilities (PCU) has crafted a Capital Improvement Program to consolidate operations over the next 5 to 10 years which will direct wastewater flows from three wastewater treatment plants (WWTP) to the new 14 million gallons per day Shady Hills WWTP. Additionally, PCU is working on process improvement initiatives to align its workforce with the appropriate geographical location for a more effective response to required services. Under this project, a consultant will come on board to facilitate PCU staff views on the current buildings and properties to meet future demands and come up with a recommendation including multiple options.

Rationale

A master plan is an effective tool to avoid any unnecessary spending on facilities that will eventually not be needed as part of the operation. Additionally, properties that contain WWTP planned for decommissioning will be evaluated for future use.

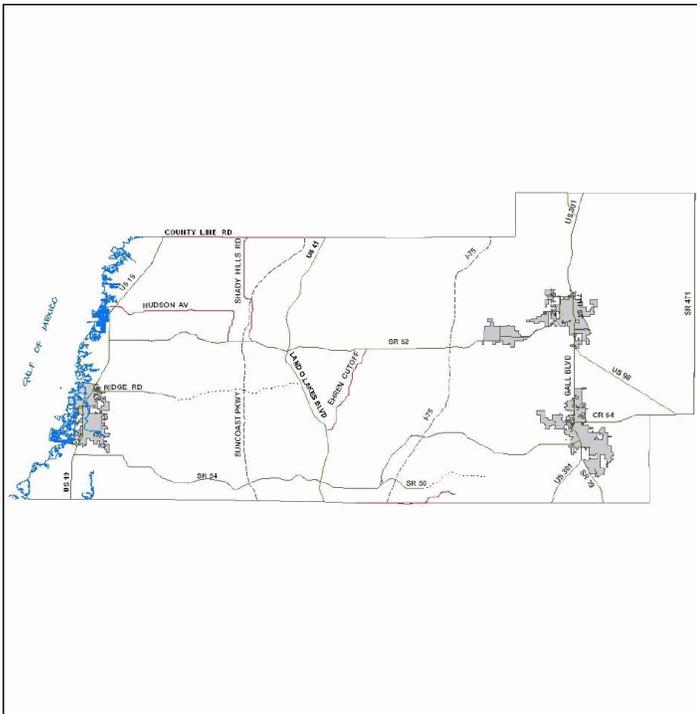
Funding Strategy

This project is funded by a combination of Utilities Renewal and Replacement Funds, Water Impact Fees, and Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

Cost saving due to proper planning of the use of properties and buildings and avoidance of any unnecessary spending on rehabilitation or replacement of existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/14	250,000
Total Budgetary Cost Estimate:		250,000
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		83,334
Water Impact Fees		83,333
Wastewater (Sewer) Impact Fees		83,333
Total Programmed Funding:		250,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA085 **Title:** Meadow Pointe Reclaimed Water Transmission Main **Status:** Existing Project - Additional Funding Required

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,800,000	0	2,800,000	0	0	0	0	0

Definition and Scope

This project is for the design and construction of a reclaimed water transmission main along Meadow Pointe Boulevard that will connect and loop the system between State Road 54 and State Road 56. It will provide reclaimed water service to customers along Meadow Pointe Boulevard and State Road 56.

Rationale

Interconnecting these water transmission mains will provide more reliable, consistent service and improve overall pressure performance to reclaim water customers. The transmission main will provide reclaimed water service to development along the Meadow Point Boulevard corridor between State Road 54 and State Road 56.

Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees and a SWFMD Grant.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	04/14 - 09/14	2,800,000
Total Budgetary Cost Estimate:		2,800,000

Means of Financing

Funding Source	Amount
Southwest Florida Management District Grant	990,000
Wastewater (Sewer) Impact Fees	1,810,000
Total Programmed Funding:	2,800,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA092 **Title:** Northeast Wastewater Treatment Plant **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
200,000	0	0	0	0	0	200,000	2,500,000

Definition and Scope

This project provides design engineering and construction for a future wastewater treatment facility to serve northeast Pasco County areas along the US Hwy 301 corridor.

Rationale

To provide for future growth along the U.S. Highway 301 corridor which cannot be met by the existing Cypress Manor Wastewater Treatment Plant currently located in Lacoochee.

Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

(This section is currently blank.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design/Engineering	11/17 - 03/18	200,000
Construction	10/18 - 09/19	2,500,000

Total Budgetary Cost Estimate: 2,700,000

Means of Financing

Funding Source	Amount
Wastewater (Sewer) Impact Fees	200,000

Total Programmed Funding: 200,000

Future Funding Requirements: 2,500,000

Pasco County Project Detail

Project: UTA030 **Title:** Northwest Water Storage & Booster Station, Ph. I **Status:** Existing Project - Additional Funding Required

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 1.1. **District:** District 2, District 5
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
7,000,000	0	0	0	0	0	7,000,000	0

Definition and Scope

Provide a new water plant for the future expansion of the water system into northwest Pasco County.

Rationale

To serve future growth in the northwest portion of Pasco County.

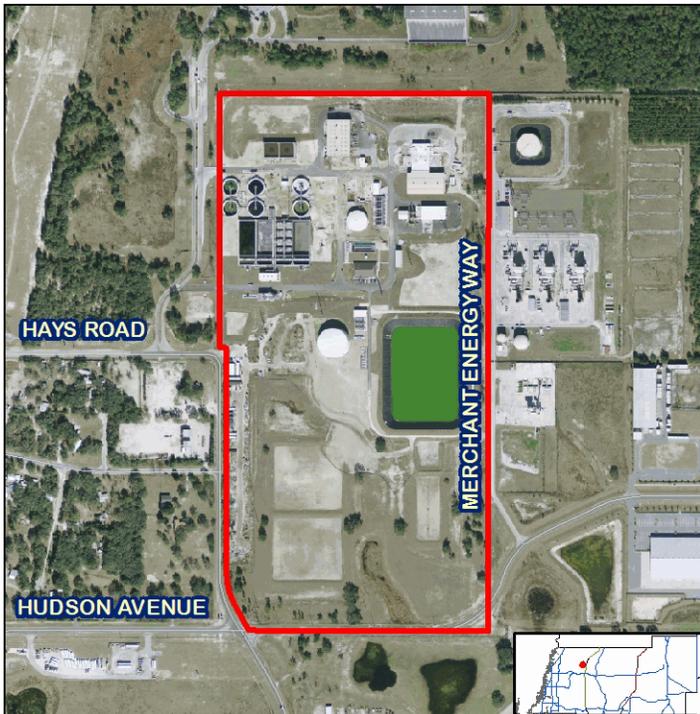
Funding Strategy

This project is funded by Water Impact Fees.

Operating Budget Impacts

The project will require additional operation and maintenance expenses in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/17 - 09/18	700,000
Construction	01/18 - 09/18	6,300,000
Total Budgetary Cost Estimate:		7,000,000

Means of Financing

Funding Source	Amount
Water Impact Fees	7,000,000
Total Programmed Funding:	7,000,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600196 **Title:** Northwood Wastewater Master Pump Station **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,393,125	193,125	2,200,000	0	0	0	0	0

Definition and Scope

This project is to construct a new master wastewater pump station to serve the Northwood, Meadow Pointe, and other surrounding areas.

Rationale

This project will eliminate three existing pump stations and reduce the possibility of sanitary sewer overflows.

Funding Strategy

This project is funded by a combination of Utilities Renewal and Replacement Funds and the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

No additional. Existing systems are currently maintained.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/09 - 07/14	193,125
Construction	06/14 - 09/14	2,200,000

Total Budgetary Cost Estimate: 2,393,125

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	193,125
2009 Water and Sewer Bond Fund	2,200,000

Total Programmed Funding: 2,393,125

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA003 **Title:** Oversizing Agreement **Status:** Existing Project - Additional Funding Required

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 1.1. **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
1,059,902	59,902	200,000	200,000	200,000	200,000	200,000	0

Definition and Scope

Provide funds to reimburse developers for oversizing water mains at the request of the County.

Rationale

Pasco County Utilities reviews development plans and occasionally determines based on future plans that the location of the development is ideal to extend a transmission main that will serve the development as well as other surrounding areas. Pasco County Utilities can require a developer to install an oversized water line and provide reimbursement for any added cost to the developer as a result of the oversizing request.

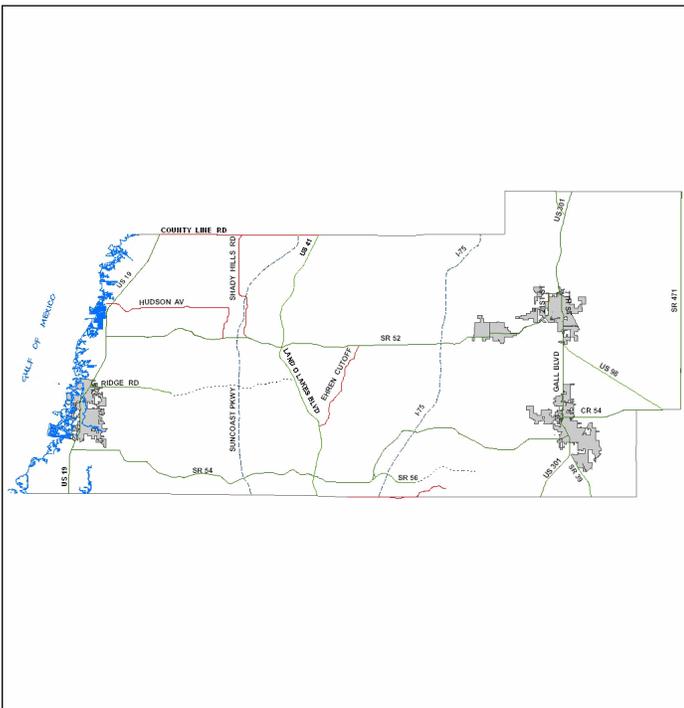
Funding Strategy

This project is funded by Water Impact Fees.

Operating Budget Impacts

Added assets will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/10 - 09/18	1,059,902
Total Budgetary Cost Estimate:		1,059,902
Means of Financing		
Funding Source		Amount
Water Impact Fees		1,059,902
Total Programmed Funding:		1,059,902
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA108 **Title:** Powerline Corridor to SR 56 RW **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,200,000	0	0	1,200,000	0	0	0	0

Definition and Scope

This project will replace and upsize a section of 10" reclaimed water pipe along SR 56 to a 16" reclaimed water pipe.

Rationale

To relieve the restriction and reduce the bottle neck that is preventing the transmission of reclaimed water from the east side of the county to the west side of the county.

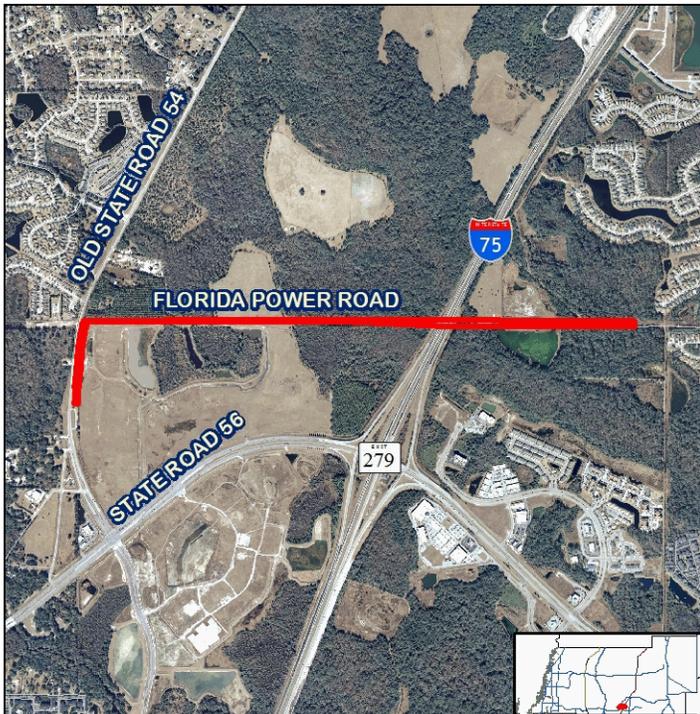
Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

This project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	120,000
Construction	01/15 - 09/15	1,080,000
Total Budgetary Cost Estimate:		1,200,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	1,200,000
Total Programmed Funding:	1,200,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA110 **Title:** Price-Altman Groves Reclaim Distribution **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
100,000	0	100,000	0	0	0	0	0

Definition and Scope

This project will install a dedicated distribution line to the Altman Groves.

Rationale

Installing this dedicated reclaim water line will provide a reliable source and volume of reclaim water service for the dry season and for freeze protection.

Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future maintenance of the pipes.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	01/14 - 06/14	100,000
Total Budgetary Cost Estimate:		100,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	100,000
Total Programmed Funding:	100,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA004 **Title:** Rapid Infiltration Basins & Spray Fields and Other Disposal Options **Status:** Existing Project - Additional Funding Required

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10 **District:** District 1, District 5
LOS/Concurrency: No **Project Need:** **Location:** Dade City, Spring Hill, Land O Lakes, and Brooksville

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
15,759,748	759,748	2,500,000	12,500,000	0	0	0	0

Definition and Scope

Project is to provide for the disposal capacity of reclaimed water during wet weather periods of the year.

Rationale

The Florida Department of Environmental Protection requires all wastewater utility operations to provide wet weather disposal capacity.

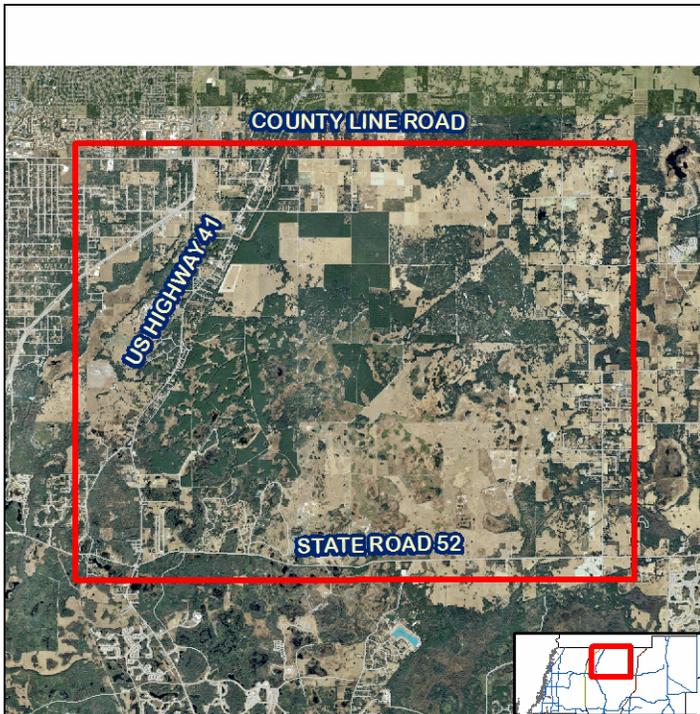
Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/15	3,154,748
Construction	08/14 - 09/15	12,605,000
Total Budgetary Cost Estimate:		15,759,748

Means of Financing

Funding Source	Amount
Wastewater (Sewer) Impact Fees	15,759,748
Total Programmed Funding:	15,759,748
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA088 **Title:** Rapid Rate Infiltration Basin Replacement **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
55,000	0	55,000	0	0	0	0	0

Definition and Scope

This project is to engineer and construct the repair or replacement of rapid rate infiltration basin (RRIB) Northwest #15 at the basin's site.

Rationale

This project will restore reclaimed water capacity to the Northwest Rapid Rate Infiltration Basin's site.

Funding Strategy

This project will be funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/14 - 03/14	10,000
Construction	08/14 - 06/15	45,000

Total Budgetary Cost Estimate: 55,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	55,000

Total Programmed Funding: 55,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA029 **Title:** Reclaimed Transmission Main Deer Park WWTP to Odessa **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Objective goal 3.3 **District:** District 3, District 4
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Between New Port Richey and Odessa

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
5,400,000	0	0	0	500,000	4,900,000	0	0

Definition and Scope

Project is to provide additional capacity for the reclaimed water system in the western area of the county. Location is to be determined in between the Odessa Plant at SR 54 and Suncoast Parkway and the Deer Park Plant south of Trouble Creek Road and Little Road.

Rationale

To serve new customers and improve reliability of the reclaimed water system.

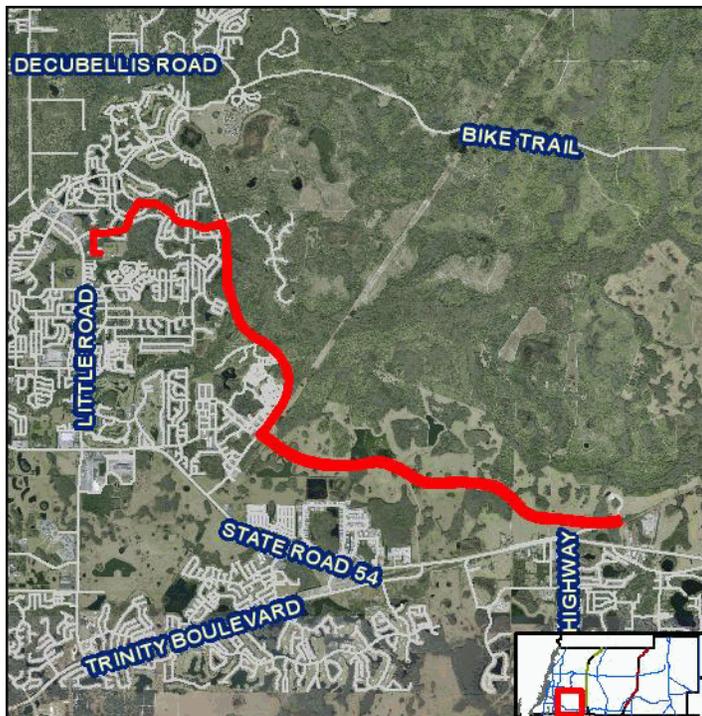
Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/15 - 07/17	500,000
Construction	10/16 - 09/17	4,900,000

Total Budgetary Cost Estimate: 5,400,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	5,400,000

Total Programmed Funding: 5,400,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA056 **Title:** Recycled Material Transfer Facility **Status:** Existing Project - Additional Funding Required

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,354,740	161,740	2,193,000	0	0	0	0	0

Definition and Scope

To build a new Material Recovery Facility and purchase a front-end loader to operate within the facility.

Rationale

The current facility is limited by its size. It originally was built in the early 1990's when the population of the County was significantly smaller and the amount of materials were limited.

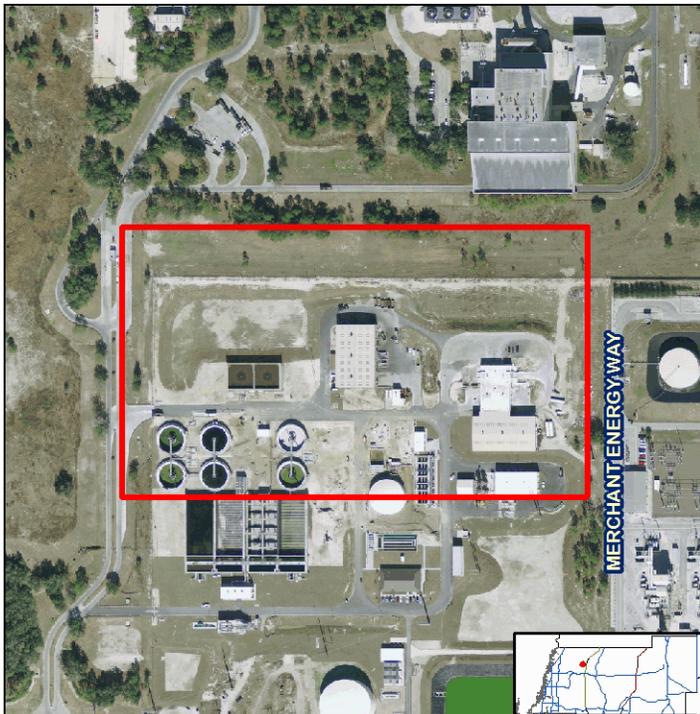
Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

The operating budget will be minimally impacted as this will be contracted out for the process and marketing of material as it currently is operating.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/12	161,740
Vehicles	10/13 - 09/14	220,000
Construction	01/14 - 09/14	1,973,000
Total Budgetary Cost Estimate:		2,354,740

Means of Financing

Funding Source	Amount
Solid Waste System Fund	2,354,740
Total Programmed Funding:	2,354,740
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA094 **Title:** Sea Pines Sewer System **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,000,000	0	0	0	0	2,000,000	0	0

Definition and Scope

This project is to install a non conventional sewer system such as a vacuum sewer system to serve current Sea Pines customers as well as future residents that are currently on septic.

Rationale

Deep gravity sewer is not feasible in this part of the County due to the shallow layers of limerock.

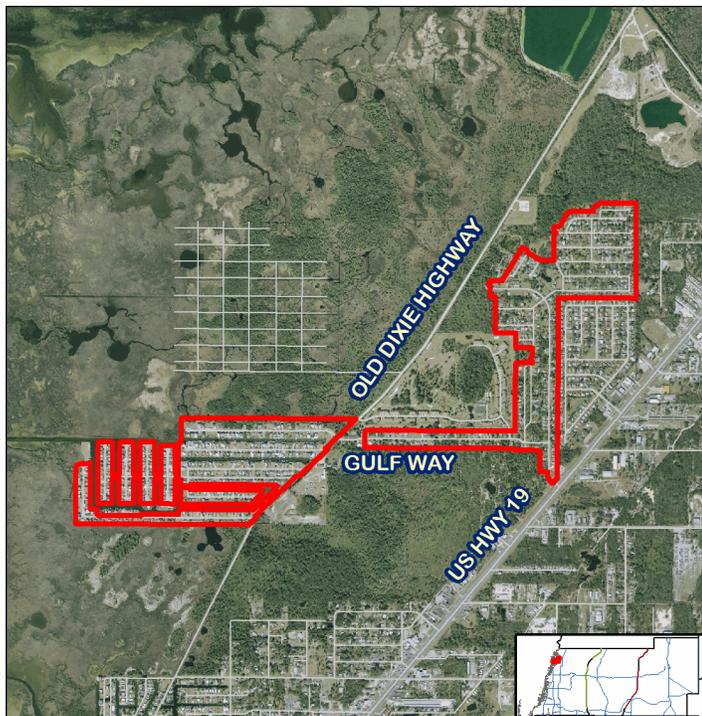
Funding Strategy

This project is funded by a combination of Wastewater (Sewer) Impact Fees and 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

This project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/17 - 05/17	200,000
Construction	06/17 - 09/17	1,800,000

Total Budgetary Cost Estimate: 2,000,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	1,500,000
Wastewater (Sewer) Impact Fees	500,000

Total Programmed Funding: 2,000,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA011 **Title:** Sewer/Collection System Improvements **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Objective goal 3.1 **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** **Location:** Countywide, various locations

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
4,184,730	184,730	800,000	800,000	800,000	800,000	800,000	0

Definition and Scope

Project is to address any issues with the aged wastewater (sewer) collection system and ensure that they continue to function in a reliable manner.

Rationale

Improvements to the County's wastewater (sewer) collection system will ensure the County adapts to any new regulations put forth by the state. Additionally, the County can adopt more efficient methods of treatment while staying in compliance with existing state regulations.

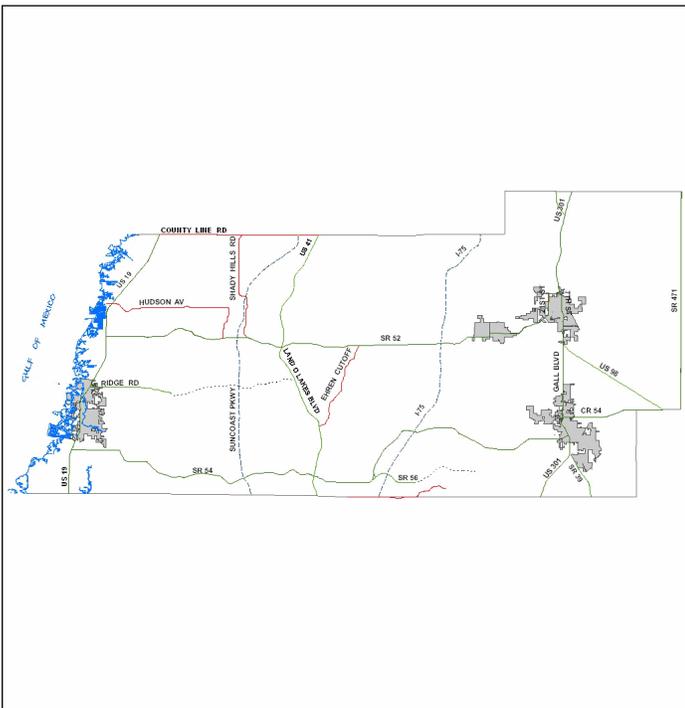
Funding Strategy

This project is funded by the Utilities Renewal and Replacement Funds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/12 - 09/18	4,184,730
Total Budgetary Cost Estimate:		4,184,730
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		4,184,730
Total Programmed Funding:		4,184,730
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600233 **Title:** Shady Hills Sludge Belt Press **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,321,292	593,936	1,727,356	0	0	0	0	0

Definition and Scope

Refurbish two belt filter presses and install two new belt filter presses with two new conveyor systems. Install two new cake pumps and discharge piping with control valves to provide automatic truck loading. Modify and install new walkways and platforms to facilitate maintenance and housekeeping.

Rationale

This new system will provide adequate capacity for plant operations of 21.0 million gallons per day. This project will also improve the maintenance accessibility, housekeeping and double handling of sludge for transport.

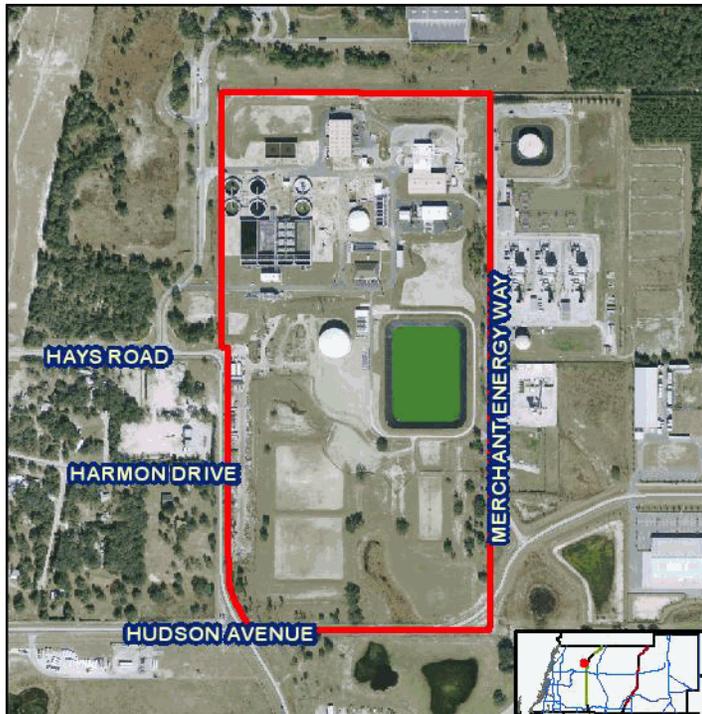
Funding Strategy

This project is funded by the 2006 Water and Sewer Bond Fund and Utilities Renewal and Replacement Funds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 12/11	35,561
Construction	10/12 - 12/13	2,285,731

Total Budgetary Cost Estimate: 2,321,292

Means of Financing

Funding Source	Amount
2006 Water and Sewer Bond Fund	2,079,792
Utilities Renewal and Replacement Funds	241,500

Total Programmed Funding: 2,321,292
Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA114 **Title:** Shady Hills WWTP Gate Install **Status:** New Project

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
370,000	0	128,696	128,696	112,608	0	0	0

Definition and Scope

This project will furnish and install a total of 23 distribution sluice gates over the next three years.

Rationale

This project will provide an easier and safer operation of the wastewater treatment facility. The original plant design included wooden control planks, stop planks, and diversion planks. These are very difficult to use and operate since they are in the water. Sluice gates act as water level controls in the aeration, clarifiers, and associated zones and can be operated with a screw type lever.

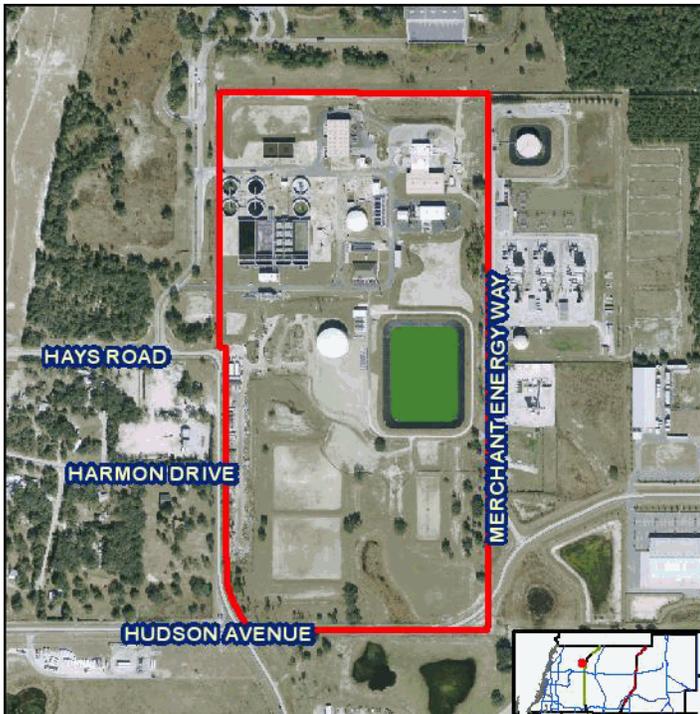
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	05/14 - 09/16	370,000

Total Budgetary Cost Estimate: 370,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	370,000

Total Programmed Funding: 370,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA061 **Title:** Southeast Wastewater Treatment Plant Improvements **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
200,000	0	200,000	0	0	0	0	0

Definition and Scope

This project is for capital improvement items for the Southeast Wastewater Treatment Plant including variable frequency drive controls and flow meters for four internal recirculation pumps.

Rationale

To comply with Federal and State guidelines for wastewater disposal.

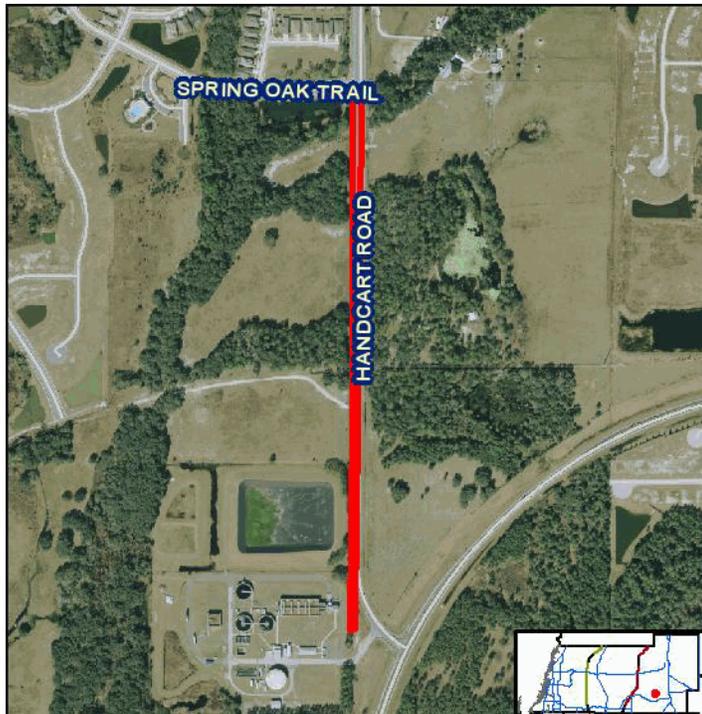
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

Labor is already performed on these activities but on older equipment. Negligible impact on operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/12 - 09/14	200,000
Total Budgetary Cost Estimate:		<u>200,000</u>
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		200,000
Total Programmed Funding:		<u>200,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600340 **Title:** St. Leo University Reclaimed Water Pond & Pump Station **Status:** Existing Project - Additional Funding Required

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** St. Leo

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
743,915	486,900	257,015	0	0	0	0	0

Definition and Scope

This project is to provide wet weather disposal and a reliable source of irrigation for the university.

Rationale

This project provides a source of irrigation for St. Leo University and a reclaimed water disposal site during wet weather events.

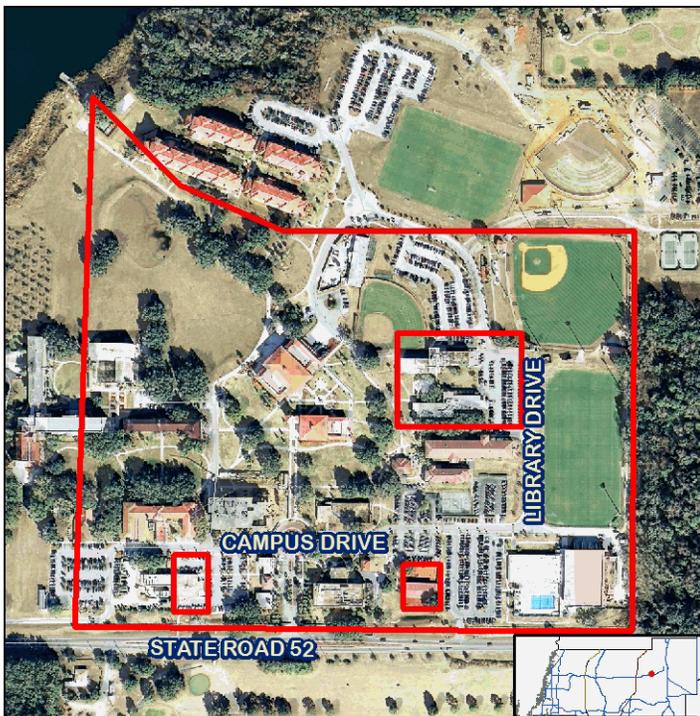
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

This project will require repair and maintenance in the future.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/10 - 12/13	86,900
Construction	01/11 - 12/13	657,015
Total Budgetary Cost Estimate:		743,915

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	86,900
Wastewater (Sewer) Impact Fees	657,015
Total Programmed Funding:	743,915
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA113 **Title:** Util Reloc SR 52/Moon Lake Cnrr. **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
550,000	0	0	50,000	500,000	0	0	0

Definition and Scope

This project relocates existing utility lines in conflict with County or FDOT road improvements.

Rationale

This project address conflicts between new County of FDOT road improvements and existing utilities that need relocation.

Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/16	50,000
Construction	10/15 - 09/16	500,000

Total Budgetary Cost Estimate: 550,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	550,000

Total Programmed Funding: 550,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA100 **Title:** Util. Reloc Co Line Spgtn-Shady **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
862,500	164,000	698,500	0	0	0	0	0

Definition and Scope

This project addresses existing utility line conflicts as a result of road improvements.

Rationale

This project is to address conflicts between new road improvements and existing utilities that need relocation.

Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/14	164,000
Construction	10/13 - 09/14	698,500

Total Budgetary Cost Estimate: 862,500

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	862,500

Total Programmed Funding: 862,500

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600107 **Title:** Util. Reloc. SR 52 Old Pasco to I-75 **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** San Antonio

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,323,200	198,200	2,125,000	0	0	0	0	0

Definition and Scope

This project relocates existing utility lines in conflict with County or FDOT road improvements.

Rationale

This project addresses conflicts between new County or FDOT road improvements and existing utilities that need relocation.

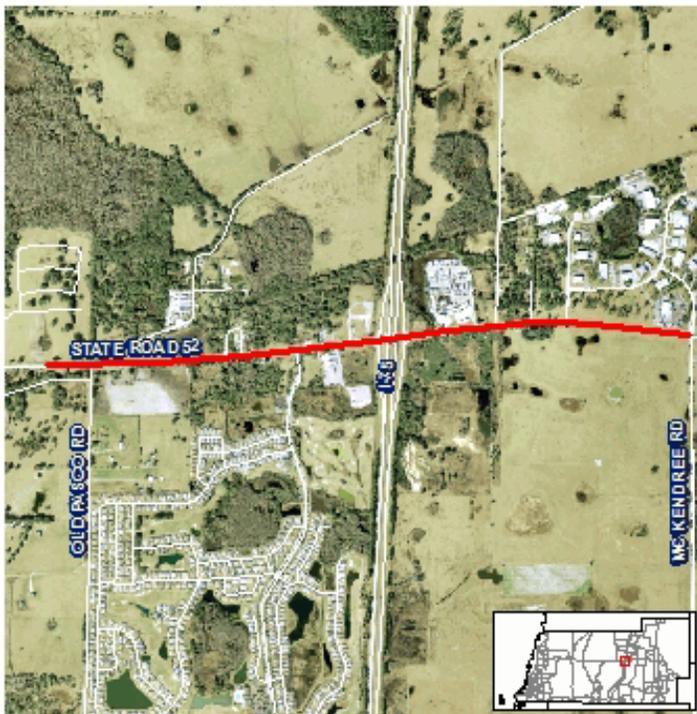
Funding Strategy

This project is funded by Utilities Renewal and Replacement funds and Utilities Capital Improvement Funds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/08 - 09/14	323,200
Construction	12/13 - 09/14	2,000,000

Total Budgetary Cost Estimate: 2,323,200

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	323,200
Utilities Capital Improvement Funds	2,000,000

Total Programmed Funding: 2,323,200

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600319 **Title:** Util. Reloc.CR54 SR56/Magnolia **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
3,725,000	221,956	0	0	0	0	3,503,044	0

Definition and Scope

This project relocates existing utility lines in conflict with County road improvements.

Rationale

This project addresses existing line conflicts as a result of County road improvements.

Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds and 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/10 - 09/18	400,000
Construction	10/17 - 09/18	3,325,000
Total Budgetary Cost Estimate:		3,725,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	221,956
2014 Water and Sewer Revenue Bonds	3,503,044
Total Programmed Funding:	3,725,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002329 **Title:** Util. Reloc.Ridge Road widening from Broad St to Moon Lake Rd **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
867,020	48,450	818,570	0	0	0	0	0

Definition and Scope

This project relocates existing utility lines in conflict with County or FDOT road improvements.

Rationale

This project addresses conflicts between new County or FDOT road improvements and existing utilities that need relocation.

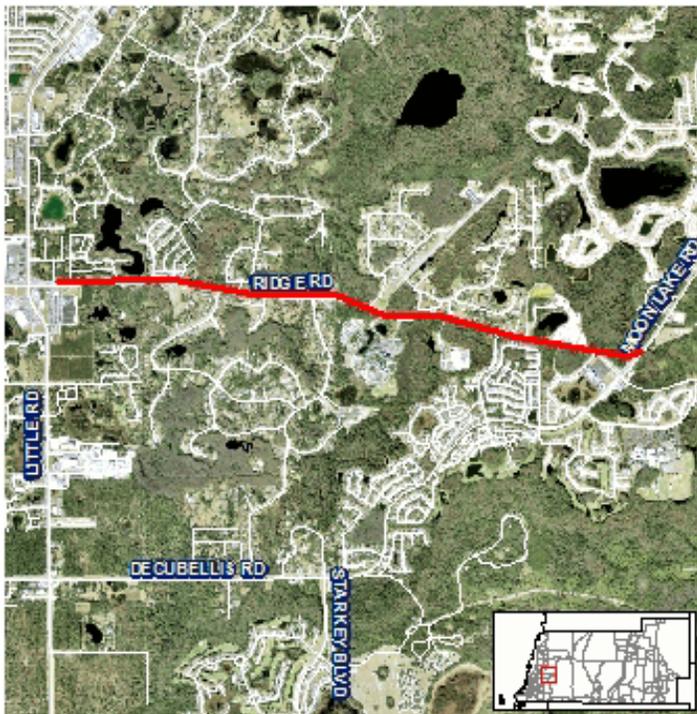
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/14	128,450
Construction	06/12 - 09/14	738,570
Total Budgetary Cost Estimate:		867,020

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	867,020
Total Programmed Funding:	867,020
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA106 **Title:** Util. Relocate SR 54 Curley/MB **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,900,000	400,000	0	2,500,000	0	0	0	0

Definition and Scope

This project addresses existing water line conflicts as a result of road improvements.

Rationale

This project addresses conflicts between new road improvements and existing utilities that need relocation.

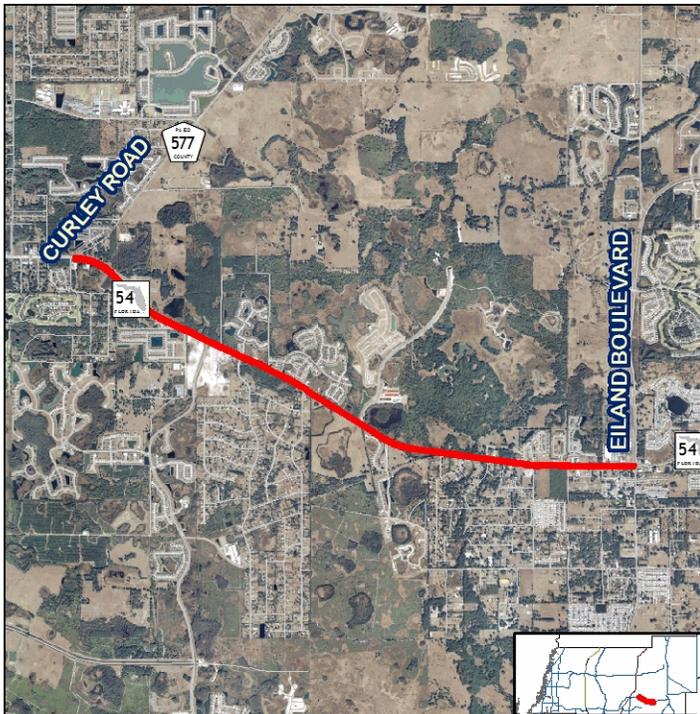
Funding Strategy

This project is funded by a combination of 2014 Water and Sewer Revenue Bonds and Utilities Capital Improvement Funds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	2,500,000
Design/Engineering	03/13 - 09/15	400,000

Total Budgetary Cost Estimate: 2,900,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	2,500,000
Utilities Capital Improvement Funds	400,000

Total Programmed Funding: 2,900,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA096 **Title:** Utilities Communication Infrastructure Improvements **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
8,672,000	1,650,000	1,850,000	1,700,000	1,800,000	1,672,000	0	0

Definition and Scope

To fully implement the Supervisory Control and Data Acquisition (SCADA) Infrastructure control system for Pasco County Utilities over the next five years.

Rationale

Current control systems cover about 25% of the full system at the present time. Having the full system integrated into a single master control environment will lower the cost of operations and ownership by allowing more efficient operation of the entire system.

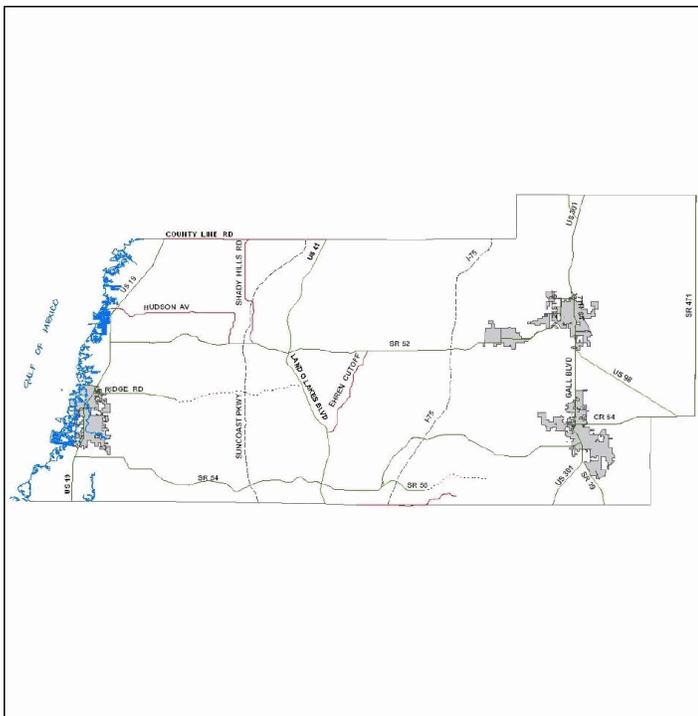
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 05/17	57,710
Equipment	04/14 - 08/17	8,614,290

Total Budgetary Cost Estimate: 8,672,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	7,022,000
Utilities Capital Improvement Funds	1,650,000

Total Programmed Funding: 8,672,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA040 **Title:** Utilities Customer Service Billing System **Status:** Existing Project - Additional Funding Required

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
3,191,756	1,200,000	1,991,756	0	0	0	0	0

Definition and Scope

Purchase of a new customer Information System.
 FY 2013 \$2,781,170. Master Service Agreement Phase I.
 FY 2014 \$ 150,000. Additional Hardware.
 FY 2014 \$ 557,756. Phase II estimate.

Rationale

To provide efficiency and cost savings in managing billing, collection and customer service.

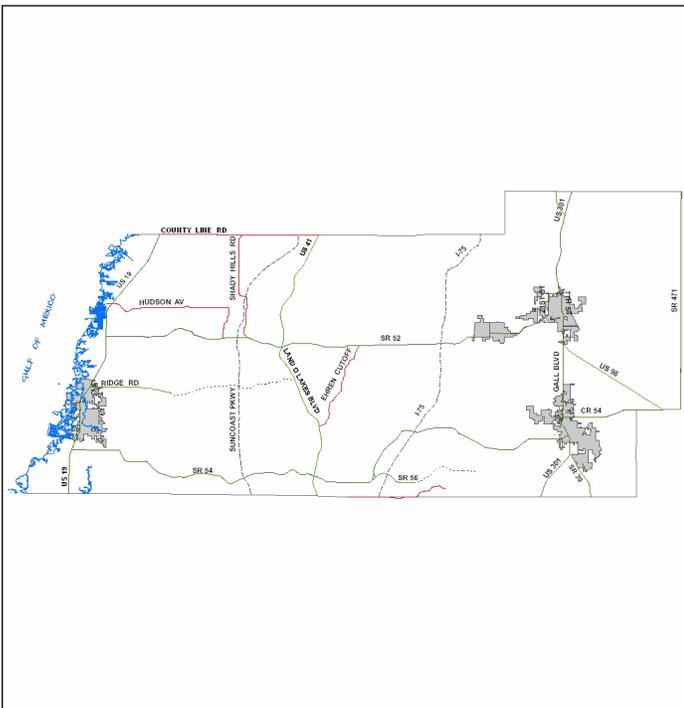
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

Impact should be minimal as it will replace the existing system.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/12 - 09/14	3,191,756
Total Budgetary Cost Estimate:		3,191,756
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		3,191,756
Total Programmed Funding:		3,191,756
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002121 **Title:** Utilities New Administration Building **Status:** Existing Project - Additional Funding Required

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
10,893,620	766,262	10,127,358	0	0	0	0	0

Definition and Scope

Construct a new administration building for Utilities at the southeast corner of US Highway 41 and Central Boulevard.

Rationale

This project consolidates the Utilities Branch to one central location.

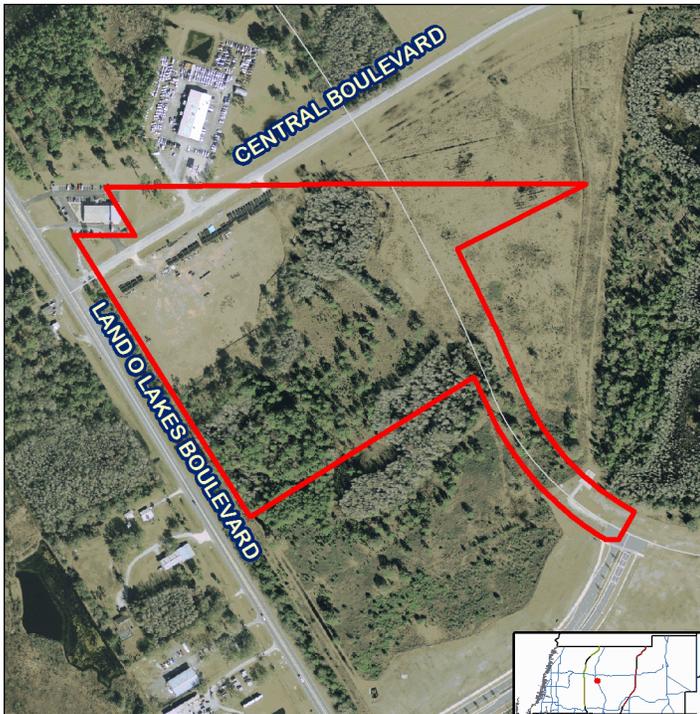
Funding Strategy

This project is funded by a combination of Water Impact Fees, Wastewater (Sewer) Impact Fees, Utilities Capital Improvement Funds, and 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

Maintenance of building, the grounds and cost of utilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/05 - 11/13	893,620
Construction	04/14 - 09/14	10,000,000

Total Budgetary Cost Estimate: 10,893,620

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	5,327,358
Utilities Capital Improvement Funds	337,324
Water Impact Fees	2,505,533
Wastewater (Sewer) Impact Fees	2,723,405

Total Programmed Funding: 10,893,620

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA060 **Title:** Utilities Solid Waste Composting Facility - Full Scale **Status:** Existing Project - Additional Funding Required

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
11,200,000	0	0	1,200,000	10,000,000	0	0	0

Definition and Scope

Full scale wastewater solids composting facility will be sited, permitted, constructed, and operated in two phases. Operation will be provided by the County. Phase I Design/Construction would immediately follow a successful implementation of the Pilot phase. Phase II would be commenced when the wastewater solids production rates exceed the capacity of the Phase I plant, with no other specific constraints on the timing. For this project, the County will site, permit, and install a composting full scale facility located adjacent to the Shady Hills Wastewater Treatment Facility to process compost feedstock (combined solids and wood waste) per batch operation and produce Class AA compost product. The ultimate goal is to reduce the current practice of hauling wastewater solids to dispose at regional landfill sites and utilize outdoor aerated static pile (ASP) composting technology with biofiltration for odor control to process dewatered wastewater solids. Through this system, the County will make and distribute compost product that can be beneficially used by residents and businesses of Pasco County.

Rationale

The cost of transport and landfill disposal of dewatered biosolids produced from the County's wastewater treatment facilities continues to increase due to rising transportation costs, increasing landfill tipping fees, and the increased volume of biosolids requiring disposal. The results from the Long-Term Beneficial Use of Biosolids for Pasco County revealed that a after County operation of a pilot scale facility, the construction of full-scale facilities at the Shady Hills Wastewater Treatment Facility and Wesley Center Wastewater Treatment Facility would be the most beneficial alternative for biosolids management due to its benefits related to cost, environmental sustainability, energy reduction and diversity of end of use or disposal.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

There will be on going operating and maintenance costs, however our objective is to offset cost with savings from our current sludge and dewatering disposal practices.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	1,200,000
Construction	10/15 - 09/16	10,000,000
Total Budgetary Cost Estimate:		11,200,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	11,200,000
Total Programmed Funding:	11,200,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA058 **Title:** Utilities Solid Waste Composting Facility - Pilot **Status:** Existing Project - No Additional Funding

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
320,000	250,000	70,000	0	0	0	0	0

Definition and Scope

A small scale (pilot) wastewater solids composting facility will be sited, permitted, constructed, and operated. Operation will be in partnership with the County so that the County will obtain the knowledge and experience necessary to continue operation of the pilot facility, and a future full scale facility.

The pilot facility will be scaled to process up to 250 cubic yards (CY) of compost feedstock (combined solids and wood waste) per batch operation, and a facility capacity of 1,000 CY of composting material in place, and produce Class AA compost product.

The objectives in installing and operating a pilot composting facility are to gather operational data to prepare a more accurate bid and specification package for the full-scale composting facility, to prepare odor dispersion analysis/modeling, to prove the effectiveness of aerated static pile (ASP) technology to process solids from the Shady Hills Wastewater Treatment Facility, to allow County staff an opportunity to conduct composting facility operations and maintenance activities on a pilot scale prior to building a full-scale composting facility, to make and distribute compost product that can be used in a demonstration and public-education program, and to promote more interest by Pasco County citizens in the project and the compost it will produce.

Rationale

The cost of transport and landfill disposal of dewatered biosolids produced from the County's wastewater treatment facilities continues to increase due to rising transportation costs, increasing landfill tipping fees, and the increased volume of biosolids requiring disposal. The results from the Long-Term Beneficial Use of Biosolids for Pasco County revealed that a phased implementation of composting facilities was the preferred alternative evaluated due to savings in cost and other non-monetary benefits such as environmental sustainability, energy reduction and diversity of end of use or disposal.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

There will be on going operating and maintenance costs, however the objective is to offset cost with savings from the current sludge and dewatering disposal practices.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/13	250,000
Construction	09/14 - 09/14	70,000
Total Budgetary Cost Estimate:		320,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	320,000
Total Programmed Funding:	320,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA111 **Title:** Utility Reloc US 41 Cone/SR 52 **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,000,000	0	0	200,000	1,800,000	0	0	0

Definition and Scope

This project relocates existing utility lines in conflict with County or FDOT road improvements.

Rationale

This project address conflicts between new County of FDOT road improvements and existing utilities that need relocation.

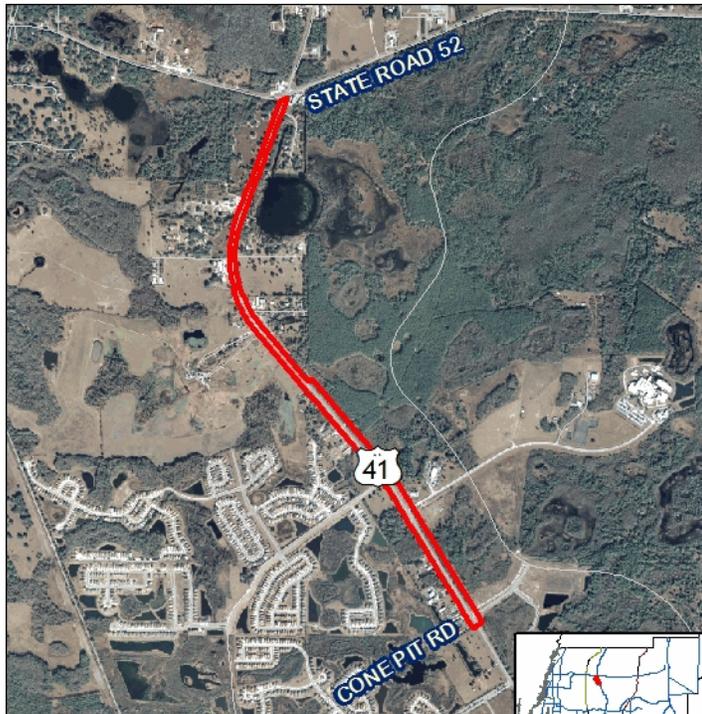
Funding Strategy

This project is funded by Utilities Capital Improvements Funds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/15 - 09/16	200,000
Construction	10/15 - 09/16	1,800,000
Total Budgetary Cost Estimate:		2,000,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	2,000,000
Total Programmed Funding:	2,000,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA005 **Title:** Utility Relocation - County and FDOT Road Projects **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: No **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
9,475,000	1,000,000	1,125,000	1,725,000	1,875,000	1,875,000	1,875,000	0

Definition and Scope

Project is address existing utility lines conflicts as a result of road improvements.

Rationale

Project is to address conflicts between new road improvements and existing utilities that need relocation.

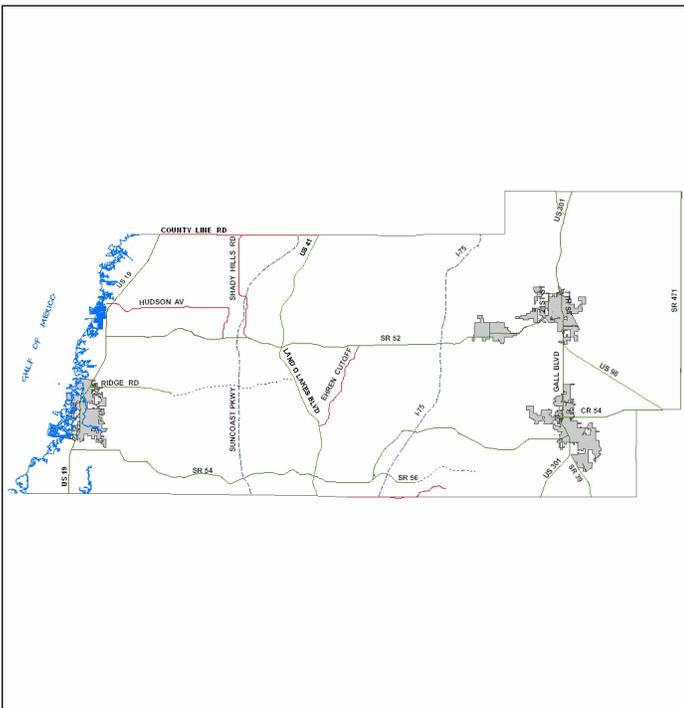
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and Utilities Renewal and Replacement Funds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/10 - 09/17	8,527,500
Design/Engineering	10/10 - 09/17	947,500

Total Budgetary Cost Estimate: 9,475,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	9,070,000
Utilities Capital Improvement Funds	405,000

Total Programmed Funding: 9,475,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA081 **Title:** Waste to Energy Effluent Water Treatment System **Status:** Existing Project - Additional Funding Required

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,800,000	0	1,800,000	0	0	0	0	0

Definition and Scope

This project is to design and build a water treatment system that will remove phosphate from the County's reclaimed water provided to the cooling tower. This is a cooperative funded project with Southwest Florida Water Management District (SWFWMD) to replace the groundwater well supply that is currently used.

Rationale

This project is an opportunity to be able to use reclaimed water as a source of water supply to the cooling tower instead of the ground water well supply currently used.

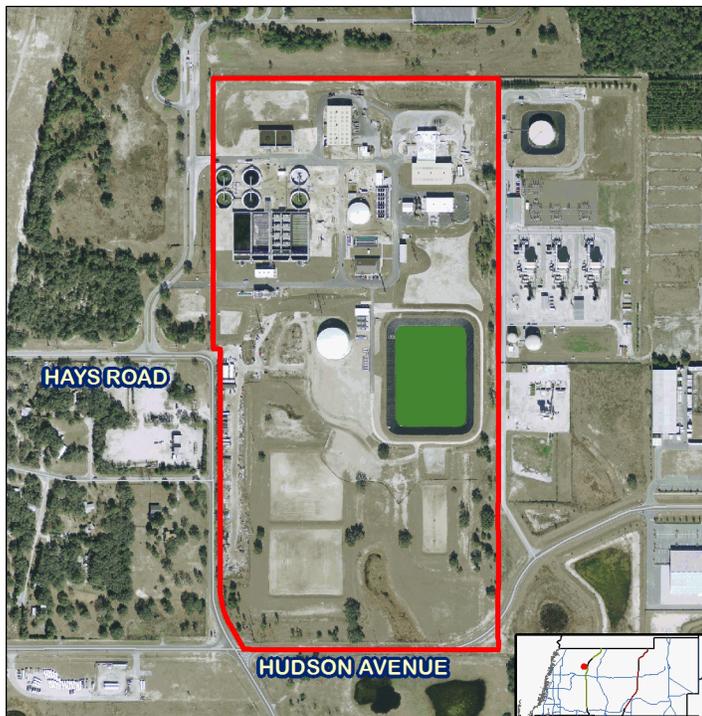
Funding Strategy

This project is funded by the Solid Waste System Fund and a reimbursement from SWFWMD.

Operating Budget Impacts

Overall may reduce operating costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 03/14	180,000
Construction	02/14 - 09/14	1,620,000
Total Budgetary Cost Estimate:		1,800,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	900,000
Southwest Florida Management District Grant	900,000
Total Programmed Funding:	1,800,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA036 **Title:** Wastewater Plant Renewal and Replacement **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018		
2,200,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	0

Definition and Scope

Project is to address any issues with the aged Wastewater Plants and ensure that they continue to function in a reliable manner.

Rationale

Provide for reliability for aged equipment.

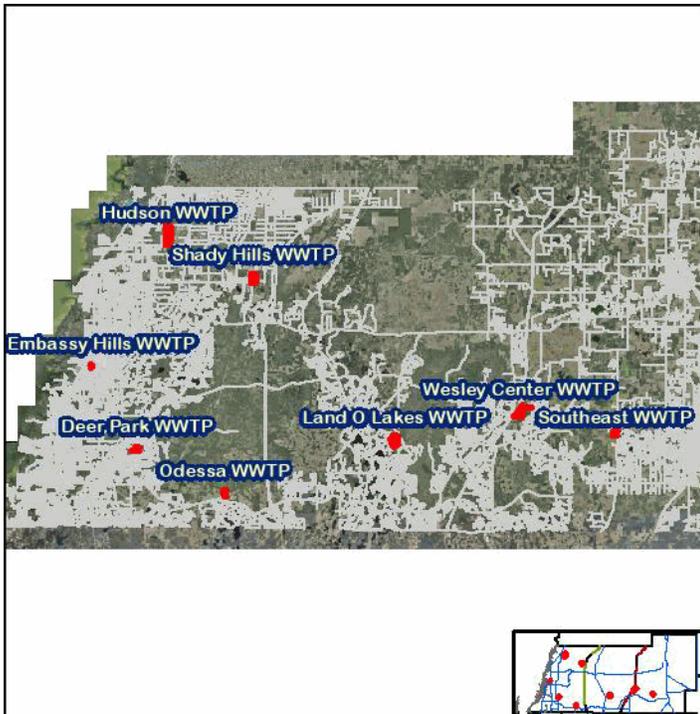
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

N/A

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/11 - 09/18	2,200,000

Total Budgetary Cost Estimate: 2,200,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	2,200,000

Total Programmed Funding: 2,200,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA026 **Title:** Wastewater Plant Security Improvements **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Chapter 10, 3.1. **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,400,000	600,000	200,000	200,000	200,000	200,000	0	0

Definition and Scope

Provide security gating and monitoring at the County's wastewater plants.

Rationale

To enhance security and reduce potential liability associated with wastewater plant properties.

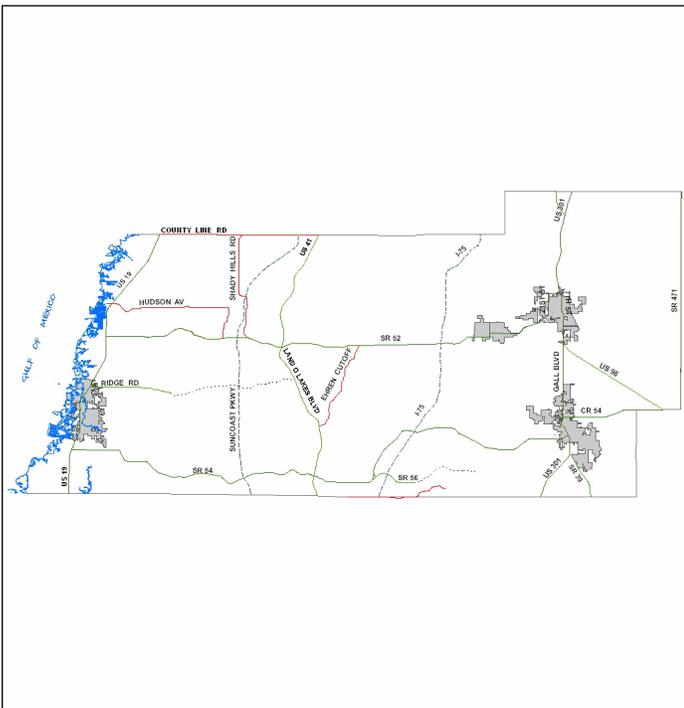
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 06/17	140,000
Construction	11/12 - 06/17	1,260,000

Total Budgetary Cost Estimate: 1,400,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	1,400,000

Total Programmed Funding: 1,400,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA008 **Title:** Wastewater Pump Station Rehabilitation & Improvements **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

CIE Project: No **Plan Reference:** Chapter 10 **District:** All Commission Districts
LOS/Concurrency: No **Project Need:** **Location:** Countywide

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
9,745,785	4,705,785	1,260,000	1,260,000	1,260,000	1,260,000	0	0

Definition and Scope

Project is to address any issues with the aged wastewater pump stations and ensure that they continue to function in a reliable manner.

Rationale

Provide for more reliable and serviceable pump stations.

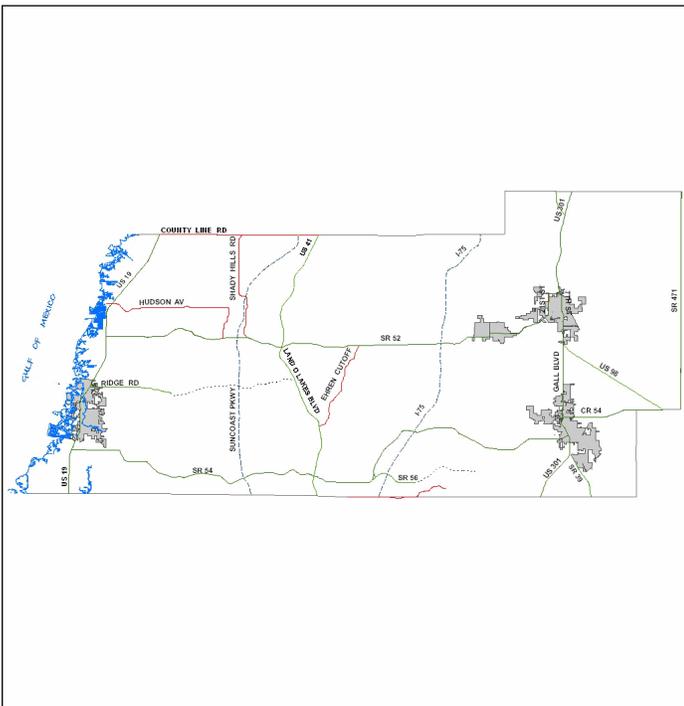
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/10 - 09/17	809,250
Construction	09/14 - 09/17	8,936,535

Total Budgetary Cost Estimate: 9,745,785

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	9,745,785

Total Programmed Funding: 9,745,785
Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA001 **Title:** Water Distribution Main Extensions **Status:** Existing Project - No Additional Funding

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 1.1. **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				
			FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
504,305	4,305	100,000	100,000	100,000	100,000	100,000	0

Definition and Scope

Provide short distribution main extensions.

Rationale

To serve new customers and improve reliability of the water system.

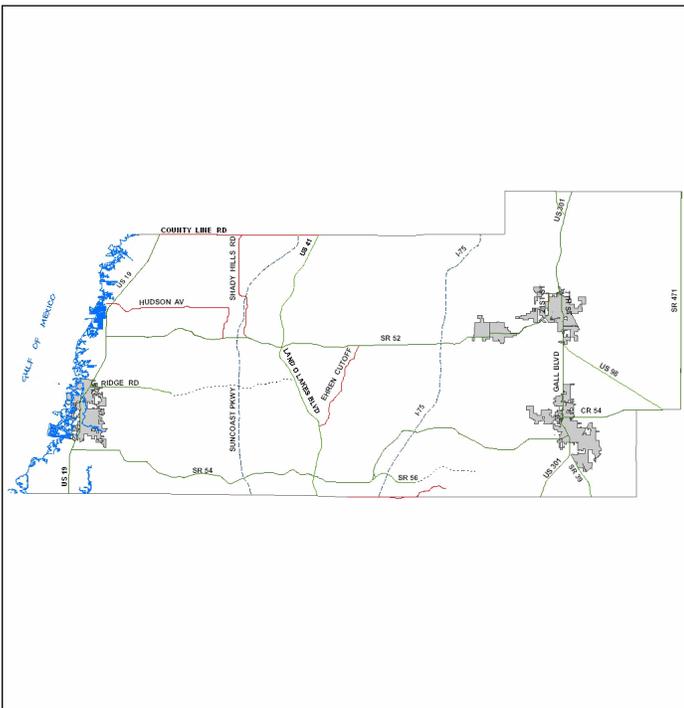
Funding Strategy

This project is funded through Utilities Renewal and Replacement Funds.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/12 - 09/18	504,305
Total Budgetary Cost Estimate:		504,305
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		504,305
Total Programmed Funding:		504,305
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA002 **Title:** Water Plant Improvements **Status:** Existing Project - No Additional Funding

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 1.1. **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
1,074,918	74,918	200,000	200,000	200,000	200,000	200,000	0

Definition and Scope

To address unforeseen water system needs for the 33 ground water wells and four regional water storage and pump stations in the County.

Rationale

Pasco County relies upon 33 ground water wells and four regional water storage and pump stations to supply the Pasco County water system. If an unforeseen event occurs that requires process modifications or upgrades to satisfy continual operations then it is covered by this project.

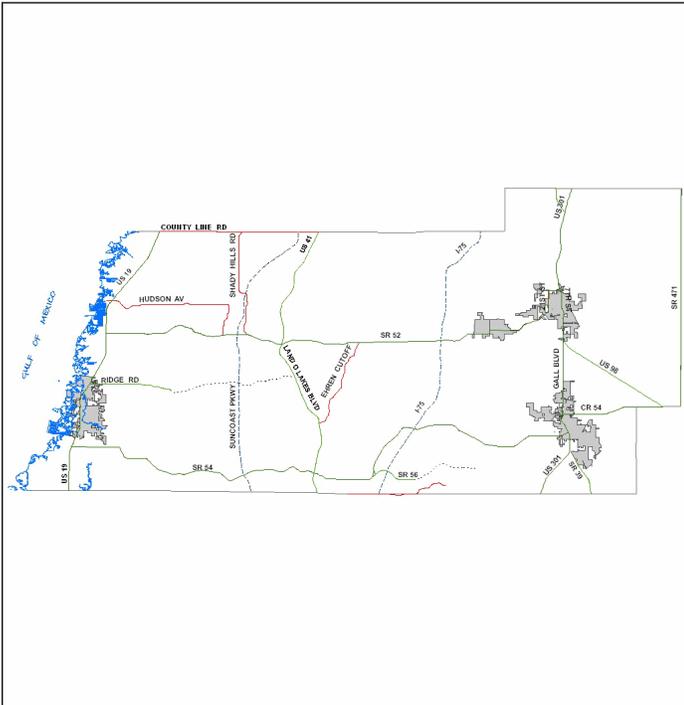
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/10 - 09/18	1,074,918
Total Budgetary Cost Estimate:		1,074,918
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		1,074,918
Total Programmed Funding:		1,074,918
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA024 **Title:** Wells Road Force Main, Boyette Road to High School **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 3.1. **District:** District 1
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
287,000	0	287,000	0	0	0	0	0

Definition and Scope

Provide a new force main along Wells Rd interconnecting existing wastewater systems.

Rationale

To increase wastewater transmission system capacity in the Boyette area.

Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/13 - 03/15	30,000
Construction	09/14 - 03/15	257,000
Total Budgetary Cost Estimate:		287,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	287,000
Total Programmed Funding:	287,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA112 **Title:** Wesley Center Headworks R & R **Status:** New Project

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
3,500,000	0	3,500,000	0	0	0	0	0

Definition and Scope

This project will replace the wastewater treatment plant's headworks components (i.e. influent and distribution gates, grit collections systems), concrete structures, and walkways. Grit collection systems include fiberglass collection chambers, grit T cups, induction blowers, recirculation blowers, lift blowers and a grit classifier.

Rationale

Hydrogen sulfide (currently under control), is a highly corrosive gas present at most wastewater treatment facilities. Over the past years much of the metal on the headworks components have failed or are about to fail. Now that the hydrogen sulfide has been reduced the equipment needs to be replaced in order to facilitate the longevity of the treatment plant.

Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 03/14	350,000
Construction	09/14 - 03/15	3,150,000

Total Budgetary Cost Estimate: 3,500,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	3,500,000

Total Programmed Funding: 3,500,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA091 **Title:** Wesley Center Wastewater Treatment Plant Expansion **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
3,000,000	0	0	300,000	2,700,000	0	0	0

Definition and Scope

This project is to expand the existing Wesley Center Wastewater Treatment Plant at Boyette Road from 6 to 9 million gallons per day to meet future demands.

Rationale

To serve future growth.

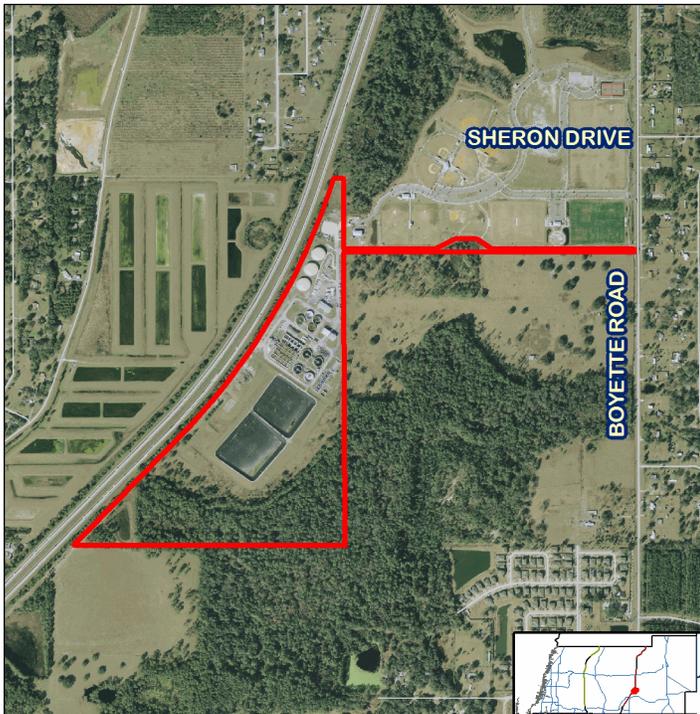
Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/14 - 01/16	300,000
Construction	11/15 - 05/17	2,700,000

Total Budgetary Cost Estimate: 3,000,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	3,000,000

Total Programmed Funding: 3,000,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA048 **Title:** Wesley Center Wastewater Treatment Plant Improvements **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
600,000	250,000	350,000	0	0	0	0	0

Definition and Scope

Purchase and install variable frequency drive controls and flow meters for 10 internal recirculation pumps and a building for these variable frequency drive controls at Wesley Center Wastewater Treatment Plant.
 FY14 \$250K ESR13-011 Scum P.S. Expansion
 FY14 \$100K ESR13-010 Press 1 & 2 Cake pump

Rationale

This project replaces end of life cycle equipment.

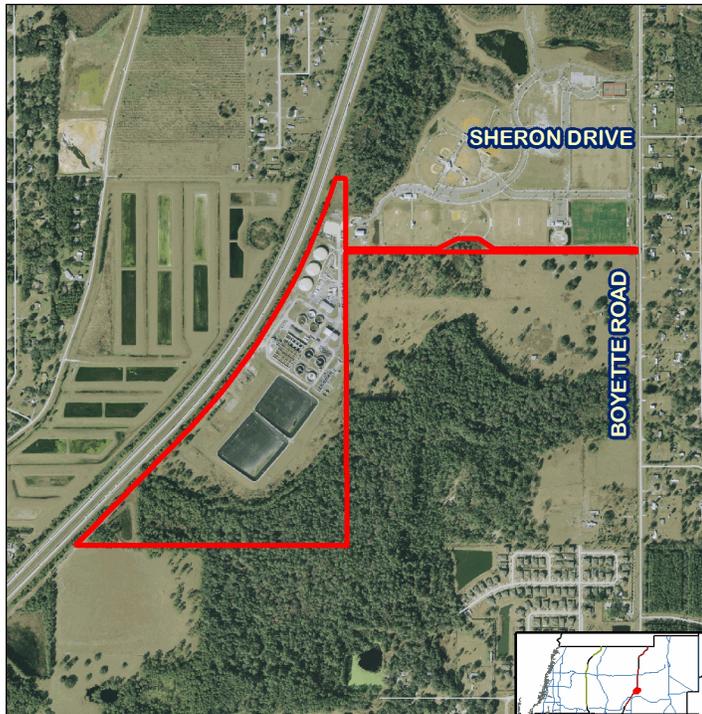
Funding Strategy

This project will be funded with Utilities Renewal and Replacement Funds.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	09/14 - 09/14	600,000
Total Budgetary Cost Estimate:		<u>600,000</u>
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		600,000
Total Programmed Funding:		<u>600,000</u>
Future Funding Requirements:		<u>0</u>

Pasco County Project Detail

Project: UTA116 **Title:** West Pasco Ash Cell Expansion **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
850,000	0	0	0	0	0	850,000	7,650,000

Definition and Scope

This project provides for more ash disposal according to what is required by the FDEP Operations Plan.

Rationale

Construction of A-6 Ash Cell will be required for landfill ash according to the FDEP Operations Plan. A -5 will be at its first lift fill sequence within 10 years. Design, permitting, and construction will take 3-5 years. A-5 will be a 10 acre cell.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/18	850,000
Construction	01/17 - 09/18	7,650,000
Total Budgetary Cost Estimate:		8,500,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	850,000
Total Programmed Funding:	850,000
Future Funding Requirements:	7,650,000

Pasco County Project Detail

Project: UTA021 **Title:** Zephyrhills Bypass Force Main & Master Pump Station **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 3.1. **District:** District 1, District 2
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
2,700,000	0	0	2,700,000	0	0	0	0

Definition and Scope

Provide a new force main for expanding wastewater service along the Zephyrhills Bypass West corridor.

Rationale

To serve future growth in the southeast Pasco area.

Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	270,000
Construction	01/15 - 09/15	2,430,000
Total Budgetary Cost Estimate:		2,700,000
Means of Financing		
Funding Source		Amount
2014 Water and Sewer Revenue Bonds		2,700,000
Total Programmed Funding:		2,700,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA020 **Title:** Zephyrhills Bypass Water Main Extension **Status:** Existing Project - No Additional Funding

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 1.1. **District:** District 1, District 2
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2014	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2015	FY 2016	FY 2017	FY 2018	
7,800,000	0	0	0	0	1,800,000	6,000,000	0

Definition and Scope

Provide a water main along the Zephyrhills Bypass West corridor to connect the water transmission system to the existing southeast Water Plant.

Rationale

To provide adequate water supply to the Southeast Water Treatment Plan to serve future growth in the southeast Pasco area.

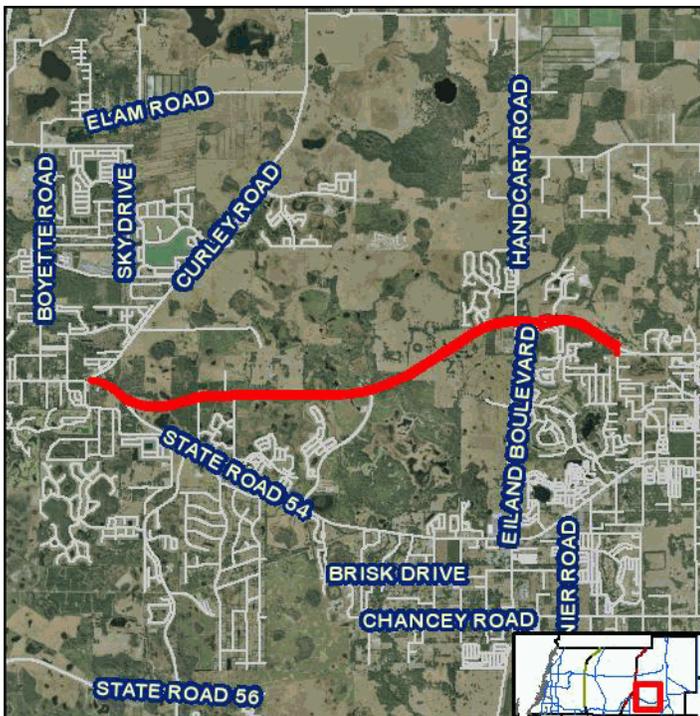
Funding Strategy

This project is funded by a combination of Water Impact Fees and 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

The project will require repair and maintenance in future years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/18	1,800,000
Construction	10/17 - 09/18	6,000,000
Total Budgetary Cost Estimate:		7,800,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	1,560,000
Water Impact Fees	6,240,000
Total Programmed Funding:	7,800,000
Future Funding Requirements:	0



Pasco County
Fiscal Year 2014-2018 Capital Improvement Plan

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Pasco County
Fiscal Year 2014-2018 Capital Improvement Plan

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Pasco County
Fiscal Year 2014-2018 Capital Improvement Plan

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Pasco County
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