



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 Transportation Capital Improvement Plan includes roadway capacity improvement projects, intersection improvements, new sidewalks and trails, as well as safety and operational improvements. Program Maintenance is also provided on those County roadways that are classified as collector and arterial roads that need resurfacing, reconstruction and minor roadway maintenance. The Five-Year Development Services Stormwater Capital Improvement Program includes flood control projects and major maintenance projects.

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 and pond siting analysis and reporting 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 paths, bicycle/pedestrian trails, and transit shelters. 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 has set asides for funding the maintenance of existing roadways, bridge repair and new bridge construction projects. The bridge repair and construction are prioritized and programmed based on Bridge Inspection Reports received from the Florida Department of Transportation (FDOT).

The major roadway projects under construction or beginning in Fiscal Year 2015 include:

- Bell Lake Road Safety Improvement
- Chancey Road Connection Between Double Branch Elementary School and Foxwood Boulevard
- Clinton Avenue East Phase III from West of Meigs Lane to East of Pasadena Road
- C.R. 54 and U.S. 301 Intersection Improvement
- Curley Road and Old St. Joe Road Intersection Improvement
- Hudson Avenue and Hicks Road Intersection Improvement (to include a New Sidewalk on Cobra Way to Hudson Middle/High School and New Sidewalk along Hudson Avenue to Veterans Memorial Park)
- Interlaken Road from East of Community Drive to Gunn Highway
- Lemon Road and Orchid Lake Intersection Improvement
- Little Road and Massachusetts Avenue Intersection Improvement
- Moon Lake Road and SR 52 Intersection Improvement
- Northwood Palms Boulevard Traffic Calming
- Old Pasco Road and Quail Hollow Boulevard Intersection Improvement
- Parkway Boulevard and Shining Star Drive Intersection Improvement
- 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 Road and Softwind Lane Realignment



PASCO COUNTY FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

- Shady Hills Safety Improvements from SR 52 North to Dinsdale Drive

FDOT will also be widening SR 54 from east of the Suncoast Parkway to west of US 41 from four lanes to six lanes, for a distance of 4.076 miles.

Sidewalk/ Multi-Use Path construction projects underway or beginning in Fiscal Year 2015 include:

- CR 77 (Rowan Road) Sidewalk from Massachusetts Avenue to CR 524 (Ridge Road)
- Progress Parkway Conversion of a Sidewalk to an 8' Multi-Use Path
- Trouble Creek Road Sidewalk from Rustic Drive to Eagle Point Park

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 provided 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.

A review of the Mobility Fees began in Fiscal Year 2014, in which the mobility fee subsidy/buy-down priorities were evaluated; taking into consideration the recommendations in the 2013 Urban Land Institute Report, funding sources with revenue estimates/projections, growth rates and updated project costs (design, right-of-way acquisition and construction). Any recommended changes to the Mobility Fees will occur in Fiscal Year 2015.

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 and fund the upgrade to the 800 megahertz Radio System, the purchase of law enforcement, fire and rescue



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

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.

FY14/15 UNFUNDED TRANSPORTATION CAPITAL PROJECTS

Projects Moved Out of 15-Year CIP:

- Zephyrhills Bypass Extension Phase IV from East of Handcart Road to Dean Dairy Road
 - Scope: Widen from 2 lanes to 4 lanes
 - Project Cost: \$8,457,258

New/Unfunded Projects:

Capacity Improvements

- Clinton Avenue Extension from SR 52 to Fort King Highway
 - Scope: New 4 lane from SR 52 to Prospect Road and widening from 2 lanes to 4 lanes from Prospect Road to Fort King Highway
 - Estimated Project Cost: Re-evaluation of Right-of-Way Estimate under review (2004 estimate was \$10,800,000) and Construction Cost of \$53,118,000
 - FDOT has discussed undertaking a SEIR (State Environmental Impact Report), with construction funding for 4 laning of SR 52 from west of McKendree Road to Clinton Avenue Extension in FY17/18.
- County Line Road South from US 41 to SR 581
 - Scope: Widen existing 2 lanes to 4 lanes for 7 miles and add 900'x100' Bridge over I-75
 - Project Cost: \$91,630,890
- Gulf Trace Boulevard @ San Luis Roadway Connection
 - Scope: Add 2-lane roadway and sidewalk connection along San Luis Road from north of Lecanto Street to Gulf Trace Boulevard for 0.13 miles.
 - Project Cost: \$41,490
- Old Pasco Road and SR 52 Intersection Improvement
 - Scope: Add turn lanes and signalize
 - Project Cost: \$2,233,074
- Overpass Road from Boyette Road to US 301
 - Scope: Extension of Overpass with a new alignment from .86 miles east of Boyette Road to US 301 to a new 4 lane facility with design for widening to a future 6 lane facility for a distance of 8 miles.
 - Project Cost: \$38,900,000
 - Interchange at I-75 is funded and programmed for construction in FY19/20. Completion of Overpass Road will provide the east/west connection needed between US 301 and the interstate to meet the travel demand.
- SR 54 and US 41 Interchange
 - Project Cost: \$115,000,000

Sidewalk Projects

- Leonard Road Sidewalk from Henley Road to US 41
 - Scope: Add 5' Sidewalk for a distance of 1.3 miles
 - Project Cost: \$176,619
 - O&M Cost: \$15,000



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

- Majestic Boulevard Sidewalk from SR 52 to Clock Tower Parkway
 - Scope: Add 5' sidewalk for .45 miles on the east side of Majestic Blvd
 - Project Cost: \$85,539
 - O&M Cost: \$5,400
- Milestretch Drive Sidewalk from Arcadia Drive to Grand Blvd
 - Scope: Add 5' sidewalk for a distance of .50 miles on the north side of Milestretch
 - Project Cost: \$451,000
 - O&M Cost: \$6,000
- Mitchell Boulevard Multi-Use Path from Trinity Oaks Boulevard to Seven Springs Boulevard
 - Scope: Add 8' Multi-use Path for 1.36 miles on the south side of Mitchell Boulevard
 - Project Cost: \$428,784
 - O&M Cost: \$16,320
- Old Dixie Highway Sidewalk from North of Brady Street to Gulf Way
 - Scope: Add 5' sidewalk for a distance of 1.5 miles
 - Project Cost: \$308,502
 - O&M Cost: \$18,000
- Plathe Road Sidewalk from Rowan Road to Little Road
 - Scope: Add 5' sidewalk for 1.3 miles
 - Project Cost: \$179,538
 - O&M Cost: \$15,600
- Ranch Road Sidewalk from existing sidewalk on Martha Avenue to Hanks Lane
 - Scope: Add 5' sidewalk on north side of Ranch Road for a distance of .63 miles
 - Project Cost: \$603,000
 - O&M Cost: \$7,560
- Sweetbriar Court Sidewalk from Tanglewood Drive to Cypress Elementary School
 - Scope: Add 5' sidewalk for a distance of .32 miles on the east side of Sweetbriar Court
 - Project Cost: \$84,169
 - O&M Cost: \$3,840
 - Submitted to FDOT for funding through Safe Routes to Schools Program/Transportation Alternative Funding
- Trinity Boulevard Multi-Use Path from Little Road to SR 54
 - Scope: Add 12' Multi-Use Path for a distance of 3.30 miles
 - Project Cost: \$1,048,103
 - O&M Cost: \$39,600
- Wiggins Drive Sidewalk from SR 54 to CR 518 (Trouble Creek Road)
 - Scope: Add 5' Sidewalk for a distance of .51 miles on the east and west sides of Wiggins Drive
 - Project Cost: \$215,737
 - O&M Cost: \$6,120
 - Submitted to FDOT for funding through Safe Routes to Schools Program/Transportation Alternative Funding
- Zimmerman Road Sidewalk from Ranch Road to SR 52
 - Add 5' sidewalk on the east side of Ranch Road for a distance of .95 miles
 - Project Cost: \$1,254,245
 - O&M Cost: \$11,400



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

Projects Moved Out as a Result of Previous Funding Shortfalls/Unfunded:

- Chancey Road Phase II from Fox Ridge to Morris Bridge Road
- Collier Parkway Phase III from Parkway Boulevard to Ehren Cutoff
- CR 578 (County Line Road) from East Road to Springtime Road
- CR 578 (County Line Road) from Suncoast Parkway to US 41
- CR 578 (County Line Road) from Mariner Boulevard to Suncoast Parkway
- Curley Road South from SR 54 to North of Elam Road
- Curley Road Central from North of Elam Road to North of Overpass Road
- Curley Road North from North of Overpass Road to north of Clinton Avenue
- Ehren Cutoff and US 41 Intersection Improvement
- Frazee Hill Road from 14th Street to US 301
- Gunn Highway Phase II from Mullins Way to Hillsborough County Line
- Kossik Road/Otis Allen Road Phase II from Fort King Highway to Greenslope
- Little Road from CR 54 to Dusty Lane
- Little Road from Fivay Road to US 19
- Old Pasco Road Phase II from North of Quail Hollow to North of Overpass Road
- Old Pasco Road Phase III from North of Overpass Road to SR 52
- Old Pasco Road from North of Overpass to SR 52
- *Ridge Road Extension Phase II from Suncoast Parkway to US 41 (to be completed by others)*
- Shady Hills Road from SR 52 to County Line Road
- Tower Road East from Phase Gunn Highway to Ashley Glenn
- Tower Road West East Boundary of Starkey DRI to Gunn Highway
- Twenty Mile Level Road from SR 54 to Collier Parkway
- *Zephyrhills Bypass Extension Phases I and II from East of SR 54 to River Glen Boulevard (Identified as Developer Project)*
- Zephyrhills Bypass Extension Phase V from West of Dean Dairy Road to U.S. 301

Program Maintenance

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. Throughout FY15, approximately 24 lane miles of our collector and arterial roadways will be paved.



PASCO COUNTY FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

Stormwater

The Stormwater Capital Improvement Program is primarily funded through a Stormwater Utility Fee. The collection of this revenue primarily funds the design and permitting of flood control projects and the replacement of deteriorated culverts. Revenue for installation of new stormwater systems, and improvement to existing stormwater systems may be through the Stormwater Utility Fee, Southwest Florida Watershed Management District Cooperative Funding, other grants and/or appropriations and other sources 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 stormwater system maintenance and rehabilitation. During FY 15, we will be reviewing the proposed project lists, studies and revenue to re-evaluate the program.



Pasco County
Fiscal Year 2015-2019 Business Unit Summary

Development Services Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Total Est Revenues
80% Constitutional Fuel Tax	0	0	0	0	0	0	0
Contribution - Private Source	0	374,894	691,287	3,918,885	0	0	4,985,066
CR 54 @ US 301 Intersection	0	495,247	0	0	0	0	495,247
CR77 Sidewalk 43035813801	0	15,525	0	0	0	0	15,525
Impact Fees - TIF West	0	0	0	0	0	0	0
Interest	0	39,531	41,135	42,780	0	0	123,446
Interfund Transfers In	0	0	0	0	0	0	0
Interlaken Rd (Community Dr to Gunn Hwy) 43C	2,070,957	3,659,935	870,100	0	0	0	6,600,992
Lake Iola(Blanton-Her Co Line)	76,789	38,394	0	0	0	0	115,183
Lakeshore Ranch	0	0	0	0	0	0	0
Lemon Rd & Orchid Lake Rd 43029213848	0	30,000	0	0	0	0	30,000
Local Option Fuel Tax	0	5,480,000	5,641,100	5,807,034	5,977,945	6,153,984	29,060,063
MFAD A-Bike/Ped-Residential	0	0	0	0	0	0	0
MFAD A-Road-Commercial	0	0	0	0	0	0	0
MFAD A-Road-Residential	0	0	0	0	0	0	0
MFAD A-SIS Road-Commercial	0	0	0	0	0	0	0
MFAD A-SIS Road-Residential	0	0	0	0	0	0	0
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	0	0	0	0	0
MFAD B-SIS Road-Commercial	0	0	0	0	0	0	0
MFAD B-SIS Road-Residential	0	0	0	0	0	0	0
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	0	958,621	0	0	0	0	958,621
Motor Fuel Use Tax	0	0	0	0	0	0	0
Penny For Pasco	0	7,615,034	9,019,145	9,946,434	1,358,747	0	27,939,360
Refund - Motor/Special Fuel Tax	0	0	0	0	0	0	0
Reimbursement - SWFWMD	493,499	900,000	900,000	0	0	0	2,293,499
Ridge Road Widening (Broad St. to Moon Lake	3,145,985	6,876,999	0	0	0	0	10,022,984
Shady Hills(SR52-N/Dinsdale)	375,000	1,125,000	0	0	0	0	1,500,000
Special Assessment - Tax Collector - Stormwater	0	0	500,000	100,000	100,000	100,000	800,000
Special Assessments	0	0	0	0	0	0	0
SR54 (577-579) Design 41656123201	0	2,500,000	0	0	0	0	2,500,000
SR54-Wiregrass Right of Way Contribution	0	0	0	0	0	0	0
Sunlake Boulevard OT09-094	1,529,674	0	0	0	0	0	1,529,674
Fund Balance	151,936,291	92,289,363	48,445,746	40,909,613	30,621,724	57,247,034	421,449,771
	159,628,195	122,398,543	66,108,513	60,724,746	38,058,416	63,501,018	510,419,431

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services	29,418	538,850	0	0	0	0	0	568,268
Economic Development	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699	52,037,469
Environmental Lands	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999	91,297,622
Mitigation / Studies	1,449,097	100,000	100,000	100,000	100,000	100,000	0	1,949,097



Pasco County
Fiscal Year 2015-2019 Business Unit Summary

Development Services Capital

Multi-Use Paths	140,980	510,371	1,157,305	2,736,171	1,555,864	283,046	27,478,679	33,862,416
Paving Assessments	0	3,858,932	0	0	0	0	0	3,858,932
Program Maintenance	41,312,954	5,400,000	5,562,000	5,728,861	5,900,727	6,077,750	71,764,822	141,747,114
Road Improvements	89,195,471	80,793,621	45,662,361	38,321,802	17,774,288	44,458,318	185,633,900	501,839,761
Sidewalks	272,081	498,840	551,299	1,293,115	0	636,920	0	3,252,255
Signalization	5,009,699	2,249,448	1,865,268	3,015,583	2,814,633	1,633,042	10,562,586	27,150,259
Stormwater	3,944,923	1,700,000	1,500,000	100,000	100,000	100,000	0	7,444,923
Stormwater Operations & Maintenance	0	0	650,000	0	0	0	0	650,000
Vehicles and Equipment	0	947,000	0	0	0	0	0	947,000
	159,628,195	122,398,543	66,108,513	60,724,746	38,058,416	63,501,018	356,185,685	866,605,116

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Development Services								
Brush Chipper	0	103,798	0	0	0	0	0	103,798
	0	103,798	0	0	0	0	0	103,798
Bucket Truck	0	140,500	0	0	0	0	0	140,500
	0	140,500	0	0	0	0	0	140,500
Bucket Truck	0	189,027	0	0	0	0	0	189,027
	0	189,027	0	0	0	0	0	189,027
Crash Truck	0	100,525	0	0	0	0	0	100,525
	0	100,525	0	0	0	0	0	100,525
Otis Allen Road (CR 530) Safety Improvement	29,418	5,000	0	0	0	0	0	34,418
	29,418	5,000	0	0	0	0	0	34,418
Development Services	29,418	538,850	0	0	0	0	0	568,268

Economic Development

Economic Development Planning Implementation	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699	52,037,469
	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699	52,037,469
Economic Development	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699	52,037,469

Environmental Lands

Acquisition of Land	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999	91,297,622
	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999	91,297,622
Environmental Lands	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999	91,297,622

Mitigation / Studies

Countywide Roadway Mitigation Areas	1,449,097	100,000	100,000	100,000	100,000	100,000	0	1,949,097
	1,449,097	100,000	100,000	100,000	100,000	100,000	0	1,949,097
Mitigation / Studies	1,449,097	100,000	100,000	100,000	100,000	100,000	0	1,949,097

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Multi-Use Paths								
Bi-County Bike/Ped Trail from Trinity to Trilby	0	0	0	560,000	1,358,747	0	15,532,365	17,451,112
	0	0	0	560,000	1,358,747	0	15,532,365	17,451,112
Area 1 - West Pasco								
Coastal Anclote Bike/Ped Trail	0	102,349	1,157,305	0	0	0	0	1,259,654
	0	102,349	1,157,305	0	0	0	0	1,259,654
Mile Stretch Road Multi-Use Path from US 19 east to Arcadia Road	32,480	0	0	0	197,117	0	0	229,597
	32,480	0	0	0	197,117	0	0	229,597
Tri-County Trail- Pasco County Segment	100,000	295,497	0	2,176,171	0	0	0	2,571,668
	100,000	295,497	0	2,176,171	0	0	0	2,571,668
Area 1 - West Pasco	132,480	397,846	1,157,305	2,176,171	197,117	0	0	4,060,919
Area 2 - Central Pasco								
Suncoast Trail Bike/Ped Overpass at SR 52	0	0	0	0	0	0	3,364,171	3,364,171
	0	0	0	0	0	0	3,364,171	3,364,171
Suncoast Trail Bike/Ped Overpass at SR 54	0	0	0	0	0	0	3,092,783	3,092,783
	0	0	0	0	0	0	3,092,783	3,092,783
Area 2 - Central Pasco	0	0	0	0	0	0	6,456,954	6,456,954
Area 3 - East Pasco								
Progress Parkway conversion of Sidewalk to Multi-Use Path	8,500	112,525	0	0	0	0	0	121,025
	8,500	112,525	0	0	0	0	0	121,025
Withlacoochee Bike/Ped Trail Extension along US 301 Corridor	0	0	0	0	0	283,046	5,489,360	5,772,406
	0	0	0	0	0	283,046	5,489,360	5,772,406
Area 3 - East Pasco	8,500	112,525	0	0	0	283,046	5,489,360	5,893,431
Multi-Use Paths	140,980	510,371	1,157,305	2,736,171	1,555,864	283,046	27,478,679	33,862,416

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Paving Assessments								
Berg Road #3143	0	125,108	0	0	0	0	0	125,108
	0	125,108	0	0	0	0	0	125,108
Brenton Drive #3139	0	36,711	0	0	0	0	0	36,711
	0	36,711	0	0	0	0	0	36,711
Cypress Knoll Drive #3141	0	403,169	0	0	0	0	0	403,169
	0	403,169	0	0	0	0	0	403,169
Dan Brown Hill Road #3140	0	125,000	0	0	0	0	0	125,000
	0	125,000	0	0	0	0	0	125,000
Deerfield Village Phase 2 #3142	0	60,000	0	0	0	0	0	60,000
	0	60,000	0	0	0	0	0	60,000
Hidden Lakes #3144	0	638,216	0	0	0	0	0	638,216
	0	638,216	0	0	0	0	0	638,216
Martha Lane #3180	0	290,705	0	0	0	0	0	290,705
	0	290,705	0	0	0	0	0	290,705
Miramar Street #567	0	135,575	0	0	0	0	0	135,575
	0	135,575	0	0	0	0	0	135,575
Oaks Royal MHP #3138	0	418,553	0	0	0	0	0	418,553
	0	418,553	0	0	0	0	0	418,553
Phyllis Lane #973	0	909,093	0	0	0	0	0	909,093
	0	909,093	0	0	0	0	0	909,093
Richland Road #3145	0	668,464	0	0	0	0	0	668,464
	0	668,464	0	0	0	0	0	668,464
Tall Tree Court #3137	0	48,338	0	0	0	0	0	48,338
	0	48,338	0	0	0	0	0	48,338
Paving Assessments	0	3,858,932	0	0	0	0	0	3,858,932

Program Maintenance

Bridge Repairs	532,017	75,000	77,250	79,568	81,955	84,414	996,738	1,926,942
	532,017	75,000	77,250	79,568	81,955	84,414	996,738	1,926,942
Guardrail Installation/Replacement	286,878	75,000	77,250	79,568	81,955	84,414	996,738	1,681,803
	286,878	75,000	77,250	79,568	81,955	84,414	996,738	1,681,803
Program Maintenance - Resurfacing	40,494,059	5,250,000	5,407,500	5,569,725	5,736,817	5,908,922	69,771,346	138,138,369
	40,494,059	5,250,000	5,407,500	5,569,725	5,736,817	5,908,922	69,771,346	138,138,369
Program Maintenance	41,312,954	5,400,000	5,562,000	5,728,861	5,900,727	6,077,750	71,764,822	141,747,114

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Maintenance of Non-County Street Signs	368,992	45,000	46,350	47,741	49,173	50,648	598,031	1,205,935
	368,992	45,000	46,350	47,741	49,173	50,648	598,031	1,205,935
Safety Project Flashers, Signs, and Markings	143,855	110,000	110,000	110,000	110,000	110,000	1,298,858	1,992,713
	143,855	110,000	110,000	110,000	110,000	110,000	1,298,858	1,992,713
Area 1 - West Pasco								
Ceclia Drive and Baillie Drive Safety Improvement	0	0	0	12,375	102,762	0	0	115,137
	0	0	0	12,375	102,762	0	0	115,137
CR 595 (Grand Blvd) at Marine Pkwy Intersection	0	0	0	120,000	0	500,000	1,595,002	2,215,002
	0	0	0	120,000	0	500,000	1,595,002	2,215,002
DeCubellis Road Phase II	1,377,775	222,288	0	0	8,054,968	0	0	9,655,031
	1,377,775	222,288	0	0	8,054,968	0	0	9,655,031
DeCubellis Road Phase III	15	0	0	250,000	0	0	8,991,655	9,241,670
	15	0	0	250,000	0	0	8,991,655	9,241,670
Hudson Avenue and Hicks Road Intersection	599,892	1,973,586	0	0	0	0	0	2,573,478
	599,892	1,973,586	0	0	0	0	0	2,573,478
Hudson Avenue at US 19 and Fivay Road	255,060	0	0	2,700,000	0	3,139,098	0	6,094,158
	255,060	0	0	2,700,000	0	3,139,098	0	6,094,158
Interlaken Road from Community Drive to Gunn Highway	2,261,341	3,752,331	887,502	0	0	0	0	6,901,174
	2,261,341	3,752,331	887,502	0	0	0	0	6,901,174
Lemon Road and Orchid Lake Road Intersection	24,965	33,600	0	0	0	0	0	58,565
	24,965	33,600	0	0	0	0	0	58,565
Little Road (Trinity Blvd to South of SR 54)	0	0	0	0	0	208,577	6,111,917	6,320,494
	0	0	0	0	0	208,577	6,111,917	6,320,494
Little Road and Denton Avenue Intersection Improvement	0	0	28,600	172,431	0	0	0	201,031
	0	0	28,600	172,431	0	0	0	201,031
Little Road and Massachusetts Avenue/DeCubellis Road	1,053,246	1,454,750	0	0	0	0	0	2,507,996
	1,053,246	1,454,750	0	0	0	0	0	2,507,996
Little Road Roadway Lighting	0	0	0	0	125,000	1,710,654	0	1,835,654
	0	0	0	0	125,000	1,710,654	0	1,835,654
Moon Lake Road and SR 52 Intersection Improvement	1,863,165	2,954,120	0	0	0	0	0	4,817,285
	1,863,165	2,954,120	0	0	0	0	0	4,817,285
Moon Lake Road from DeCubellis Road to SR 52	24,007,309	1,540,000	1,540,000	1,400,000	1,400,000	4,813,773	51,767,040	86,468,122
	24,007,309	1,540,000	1,540,000	1,400,000	1,400,000	4,813,773	51,767,040	86,468,122
Perrine Ranch Road Intersections	5,633,721	1,124,301	0	0	0	0	0	6,758,022
	5,633,721	1,124,301	0	0	0	0	0	6,758,022

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Area 1 - West Pasco								
Ridge Road Extension Phase 1 from Moon Lake Rd to Suncoast Pkwy	10,800,703	0	21,127,950	0	0	0	0	31,928,653
	10,800,703	0	21,127,950	0	0	0	0	31,928,653
Ridge Road Roadway Lighting	0	0	0	0	0	87,500	1,197,460	1,284,960
	0	0	0	0	0	87,500	1,197,460	1,284,960
Ridge Road Widening from Broad Street to Moon Lake Road	20,199,590	13,295,531	0	0	0	0	0	33,495,121
	20,199,590	13,295,531	0	0	0	0	0	33,495,121
Rowan Road Merge Lanes from Massachusetts Avenue north for 1,000 ft	0	0	0	12,100	150,718	0	0	162,818
	0	0	0	12,100	150,718	0	0	162,818
Shady Hills Road and CR 578 Intersection Improvement	0	0	14,300	172,431	0	0	0	186,731
	0	0	14,300	172,431	0	0	0	186,731
Starkey Boulevard and Alico Pass Intersection	48,750	26,325	411,125	0	0	0	0	486,200
	48,750	26,325	411,125	0	0	0	0	486,200
Trinity Boulevard widening from Little Road to SR 54	15	0	0	789,680	0	0	24,692,368	25,482,063
	15	0	0	789,680	0	0	24,692,368	25,482,063
Area 1 - West Pasco	68,125,547	26,376,832	24,009,477	5,629,017	9,833,448	10,459,602	94,355,442	238,789,365
Area 2 - Central Pasco								
Bell Lake Road and Collier Parkway Turn Lanes	0	474,375	0	0	0	0	0	474,375
	0	474,375	0	0	0	0	0	474,375
Bell Lake Road Safety Improvement (from US 41 to Alpine Road)	695,946	3,225,750	0	0	0	0	0	3,921,696
	695,946	3,225,750	0	0	0	0	0	3,921,696
Collier Parkway and Killington Boulevard Mast Arm Replacement	585	0	0	45,000	300,000	0	0	345,585
	585	0	0	45,000	300,000	0	0	345,585
Collier Parkway Phase 1 from Parkway Boulevard to Hale Road	587,290	0	7,368,314	0	0	0	0	7,955,604
	587,290	0	7,368,314	0	0	0	0	7,955,604
Ehren Cutoff Safety Improvements from SR 52 to US 41	0	0	0	0	165,000	0	2,193,128	2,358,128
	0	0	0	0	165,000	0	2,193,128	2,358,128
Gunn Highway Phase I from SR 54 to Mullins Way	12,366	0	0	0	0	13,145	1,083,992	1,109,503
	12,366	0	0	0	0	13,145	1,083,992	1,109,503
Lake Patience Road Phase 2	2,485,521	6,626,048	4,962,154	9,924,307	0	0	0	23,998,030
	2,485,521	6,626,048	4,962,154	9,924,307	0	0	0	23,998,030
Lake Patience Road Phase 3	5,000	2,340,262	1,413,265	2,826,530	0	0	0	6,585,057
	5,000	2,340,262	1,413,265	2,826,530	0	0	0	6,585,057
Parkway Boulevard and Shining Star Drive Intersection	27,390	235,989	0	0	0	0	0	263,379
	27,390	235,989	0	0	0	0	0	263,379

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Area 2 - Central Pasco								
Ridge Road Extension Phase 2 from Suncoast Parkway to US 41	2,543,469	4,034,100	0	0	0	0	4,496,477	11,074,046
	2,543,469	4,034,100	0	0	0	0	4,496,477	11,074,046
Shady Hills Road (SR 52 to 1/2 mile north of Dinsdale Drive)	700,786	1,683,089	0	0	0	0	0	2,383,875
	700,786	1,683,089	0	0	0	0	0	2,383,875
Shady Hills Road and Softwind Lane Intersection	471,527	1,812,500	165,000	0	0	0	0	2,449,027
	471,527	1,812,500	165,000	0	0	0	0	2,449,027
Shady Hills Road Turn Lanes for Elementary Schools	73,977	1,729,211	0	0	0	0	0	1,803,188
	73,977	1,729,211	0	0	0	0	0	1,803,188
SR 52 and US 41 Intersection Improvements	0	0	0	0	2,900,000	0	2,491,205	5,391,205
	0	0	0	0	2,900,000	0	2,491,205	5,391,205
Sunlake Blvd Ph1 from SR 54 to Loop Road	1,866,801	2,000,000	0	0	0	0	0	3,866,801
	1,866,801	2,000,000	0	0	0	0	0	3,866,801
Sunlake Boulevard Phase 2b	1,770	15,000	0	0	0	0	0	16,770
	1,770	15,000	0	0	0	0	0	16,770
Area 2 - Central Pasco	9,472,428	24,176,324	13,908,733	12,795,837	3,365,000	13,145	10,264,802	73,996,269
Area 3 - East Pasco								
Beardsley Drive Extension Route Study	39,365	220,500	0	0	0	0	0	259,865
	39,365	220,500	0	0	0	0	0	259,865
Boyette Road and Wells Road Intersection	106,739	206,000	718,310	0	0	0	0	1,031,049
	106,739	206,000	718,310	0	0	0	0	1,031,049
Bruce B. Downs Blvd. Roadway Lighting	0	0	0	25,000	350,000	0	0	375,000
	0	0	0	25,000	350,000	0	0	375,000
Chancey Rd from Double Branch Elementary School to Foxwood Blvd	25,696	159,390	0	0	0	0	0	185,086
	25,696	159,390	0	0	0	0	0	185,086
Clinton Avenue and Prospect Road Intersection	40,485	0	563,640	487,449	0	0	0	1,091,574
	40,485	0	563,640	487,449	0	0	0	1,091,574
Clinton Avenue Phase III	264,637	5,559,179	0	0	0	0	0	5,823,816
	264,637	5,559,179	0	0	0	0	0	5,823,816
CR 54 (Wesley Chapel Blvd) from SR 54/SR 56 to Progress Parkway	2,179,102	5,028,254	4,881,800	4,881,800	0	29,758,256	0	46,729,212
	2,179,102	5,028,254	4,881,800	4,881,800	0	29,758,256	0	46,729,212
CR 54 at US 301 Intersection Improvement	480,536	1,485,741	0	0	0	0	0	1,966,277
	480,536	1,485,741	0	0	0	0	0	1,966,277
CR 54 Widening Phase II from east of US 301 to 23rd Street	149,150	773,451	1,424,051	7,837,769	0	0	0	10,184,421
	149,150	773,451	1,424,051	7,837,769	0	0	0	10,184,421

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Area 3 - East Pasco								
Curley Road and Old St. Joe Road Intersection	176,376	711,957	0	0	0	0	0	888,333
	176,376	711,957	0	0	0	0	0	888,333
Curley Road Safety Project	39,161	5,000	0	0	0	0	0	44,161
	39,161	5,000	0	0	0	0	0	44,161
I-75 and Overpass Road Interchange	0	4,548,600	0	4,066,667	4,066,667	4,066,667	47,982,984	64,731,585
	0	4,548,600	0	4,066,667	4,066,667	4,066,667	47,982,984	64,731,585
Lake Iola Road Safety Improvement	102,318	39,162	0	0	0	0	0	141,480
	102,318	39,162	0	0	0	0	0	141,480
McKendree Rd Improvements (Road and Intersection @ SR 52)	0	3,150,680	0	0	0	0	0	3,150,680
	0	3,150,680	0	0	0	0	0	3,150,680
Northwood Palms Boulevard Traffic Calming	130,946	54,050	0	0	0	0	0	184,996
	130,946	54,050	0	0	0	0	0	184,996
Old Pasco Road and Quail Hollow Boulevard Intersection	323,480	1,728,333	0	0	0	0	0	2,051,813
	323,480	1,728,333	0	0	0	0	0	2,051,813
Oldwoods Ave from Meadow Pointe Blvd to Morris Bridge Rd	25,000	0	0	0	0	0	50,000	75,000
	25,000	0	0	0	0	0	50,000	75,000
Ossie Murphy Road Realignment	0	102,900	0	0	0	0	0	102,900
	0	102,900	0	0	0	0	0	102,900
Overpass Road and I-75 Phase II PD&E	463,908	45,000	0	0	0	0	0	508,908
	463,908	45,000	0	0	0	0	0	508,908
SR 54 and Morris Bridge Road Intersection	1,135,760	1,142,268	0	2,440,522	0	0	2,217,996	6,936,546
	1,135,760	1,142,268	0	2,440,522	0	0	2,217,996	6,936,546
SR 54 from Curley Road (CR 577) to Morris Bridge Road (CR 579)	2,350,280	5,125,000	0	0	0	0	0	7,475,280
	2,350,280	5,125,000	0	0	0	0	0	7,475,280
Zephyrhills Bypass Extension Phase III	2,256,953	0	0	0	0	0	28,568,112	30,825,065
	2,256,953	0	0	0	0	0	28,568,112	30,825,065
Zephyrhills Bypass Extension Phase IV	794,757	0	0	0	0	0	297,675	1,092,432
	794,757	0	0	0	0	0	297,675	1,092,432
Area 3 - East Pasco	11,084,649	30,085,465	7,587,801	19,739,207	4,416,667	33,824,923	79,116,767	185,855,479
Road Improvements	89,195,471	80,793,621	45,662,361	38,321,802	17,774,288	44,458,318	185,633,900	501,839,761

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Sidewalks								
Area 1 - West Pasco								
Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard	610	11,440	16,159	0	0	0	0	28,209
	610	11,440	16,159	0	0	0	0	28,209
CR 77/Rowan Road Sidewalk	53,802	15,525	0	0	0	0	0	69,327
	53,802	15,525	0	0	0	0	0	69,327
Embassy Boulevard Sidewalk from US 19 to Shoppers Way	0	0	12,128	146,235	0	0	0	158,363
	0	0	12,128	146,235	0	0	0	158,363
Fox Hollow Drive Sidewalk from US 19 to Palm Avenue	0	9,818	111,012	0	0	0	0	120,830
	0	9,818	111,012	0	0	0	0	120,830
Hicks Road Sidewalk from SR 52 north to Hudson Avenue	47,143	451,113	412,000	856,829	0	0	0	1,767,085
	47,143	451,113	412,000	856,829	0	0	0	1,767,085
Moog Road Sidewalk from Strauber Memorial Highway west to US 19	50,738	5,000	0	0	0	0	0	55,738
	50,738	5,000	0	0	0	0	0	55,738
Trouble Creek Road Sidewalk from Ackerman Street to Madison Street	119,788	4,644	0	211,254	0	0	0	335,686
	119,788	4,644	0	211,254	0	0	0	335,686
Area 1 - West Pasco	272,081	497,540	551,299	1,214,318	0	0	0	2,535,238
Area 3 - East Pasco								
County Line Rd Sidewalk from Northwood Palms Blvd to Big Creek Drive	0	1,300	0	4,547	0	0	0	5,847
	0	1,300	0	4,547	0	0	0	5,847
Cummer Road Sidewalks from US 301 to Lacochee Elementary School	0	0	0	74,250	0	636,920	0	711,170
	0	0	0	74,250	0	636,920	0	711,170
Area 3 - East Pasco	0	1,300	0	78,797	0	636,920	0	717,017
Sidewalks	272,081	498,840	551,299	1,293,115	0	636,920	0	3,252,255

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Signalization								
Emergency Vehicle Preemption	333,265	100,000	100,000	100,000	100,000	100,000	1,180,784	2,014,049
	333,265	100,000	100,000	100,000	100,000	100,000	1,180,784	2,014,049
FDOT Signal Construction Inspections	142,908	25,000	25,000	25,000	25,000	25,000	295,203	563,111
	142,908	25,000	25,000	25,000	25,000	25,000	295,203	563,111
Illuminated Overhead Signs	185,557	40,000	40,000	40,000	40,000	40,000	472,312	857,869
	185,557	40,000	40,000	40,000	40,000	40,000	472,312	857,869
Remote Traffic Monitoring System	131,405	75,000	75,000	75,000	75,000	75,000	885,588	1,391,993
	131,405	75,000	75,000	75,000	75,000	75,000	885,588	1,391,993
Roadway Lighting Energy Reduction Program	941,974	150,000	150,000	150,000	150,000	150,000	1,771,166	3,463,140
	941,974	150,000	150,000	150,000	150,000	150,000	1,771,166	3,463,140
School Warning Flasher Control Upgrade	17,381	0	0	0	0	0	120,000	137,381
	17,381	0	0	0	0	0	120,000	137,381
Signal Computerization (ITS/ATMS Support Services)	2,267,976	125,000	125,000	125,000	125,000	125,000	1,475,979	4,368,955
	2,267,976	125,000	125,000	125,000	125,000	125,000	1,475,979	4,368,955
Signal Upgrades and Rebuilds	421,469	200,000	200,000	200,000	200,000	200,000	2,361,554	3,783,023
	421,469	200,000	200,000	200,000	200,000	200,000	2,361,554	3,783,023
Temporary Signals for New Locations	0	75,000	75,000	75,000	75,000	75,000	0	375,000
	0	75,000	75,000	75,000	75,000	75,000	0	375,000
Traffic Signals for New Locations	0	300,000	300,000	300,000	300,000	300,000	0	1,500,000
	0	300,000	300,000	300,000	300,000	300,000	0	1,500,000
Area 1 - West Pasco								
CR 1 (Little Road) at Jasmine Boulevard	0	0	27,000	361,743	0	0	0	388,743
	0	0	27,000	361,743	0	0	0	388,743
CR 1 (Little Road) at Star Trail mast arm replacement	0	0	0	27,000	373,681	0	0	400,681
	0	0	0	27,000	373,681	0	0	400,681
CR 1 (Little Road) Intelligent Transportation System Phase 2	0	0	0	100,000	952,271	0	0	1,052,271
	0	0	0	100,000	952,271	0	0	1,052,271
CR 524 (Ridge Road) at Congress Street	104,652	384,256	0	0	0	0	0	488,908
	104,652	384,256	0	0	0	0	0	488,908
CR 524 (Ridge Road) at CR 77 (Regency Park Boulevard)	25,784	358,472	0	0	0	0	0	384,256
	25,784	358,472	0	0	0	0	0	384,256
CR 524 (Ridge Road) at Galen Wilson Boulevard	357,328	12,250	0	0	0	0	0	369,578
	357,328	12,250	0	0	0	0	0	369,578
CR 524 (Ridge Road) at Lemon Road	0	0	27,000	361,743	0	0	0	388,743
	0	0	27,000	361,743	0	0	0	388,743
CR 77 (Seven Springs Boulevard) at Mitchell Boulevard	0	0	0	27,000	373,681	0	0	400,681
	0	0	0	27,000	373,681	0	0	400,681

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Signalization								
Area 1 - West Pasco								
Little Road ATMS System Ph3	0	0	0	0	0	50,000	2,000,000	2,050,000
	0	0	0	0	0	50,000	2,000,000	2,050,000
Marine Parkway Pedestrian Safety Rapid Flash Beacons	0	6,930	77,041	0	0	0	0	83,971
	0	6,930	77,041	0	0	0	0	83,971
Moon Lake Road and Tree Breeze Drive Traffic Signal	0	0	24,750	298,438	0	0	0	323,188
	0	0	24,750	298,438	0	0	0	323,188
Regency Park Boulevard Pedestrian Safety Rapid Flash Beacons	0	3,465	38,521	0	0	0	0	41,986
	0	3,465	38,521	0	0	0	0	41,986
Ridge Road ATMS System Phase 2 from Broad Street to Moon Lake Road	0	0	0	0	25,000	493,042	0	518,042
	0	0	0	0	25,000	493,042	0	518,042
Area 1 - West Pasco	487,764	765,373	194,312	1,175,924	1,724,633	543,042	2,000,000	6,891,048
Area 2 - Central Pasco								
US 41 and Central Boulevard Emergency Fire Signal for Station 22	0	23,100	265,678	0	0	0	0	288,778
	0	23,100	265,678	0	0	0	0	288,778
Area 2 - Central Pasco	0	23,100	265,678	0	0	0	0	288,778
Area 3 - East Pasco								
County Line Road South at Northwood Palms Boulevard Signal	80,000	347,875	0	0	0	0	0	427,875
	80,000	347,875	0	0	0	0	0	427,875
CR 54/SR 54 ATMS from Progress Parkway to Curley Road	0	0	50,000	749,659	0	0	0	799,659
	0	0	50,000	749,659	0	0	0	799,659
US 301 and SR 575 Emergency Fire Signal for Station 34	0	23,100	265,278	0	0	0	0	288,378
	0	23,100	265,278	0	0	0	0	288,378
Area 3 - East Pasco	80,000	370,975	315,278	749,659	0	0	0	1,515,912
Signalization	5,009,699	2,249,448	1,865,268	3,015,583	2,814,633	1,633,042	10,562,586	27,150,259

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Stormwater								
Duck Slough BMP 1A and 5A - N502	3,812,072	500,000	0	0	0	0	0	4,312,072
	3,812,072	500,000	0	0	0	0	0	4,312,072
Duck Slough BMP 6A	0	600,000	0	0	0	0	0	600,000
	0	600,000	0	0	0	0	0	600,000
New Public Works Building	102,851	100,000	0	0	0	0	0	202,851
	102,851	100,000	0	0	0	0	0	202,851
Port Richey Watershed Plan - BMP Implementation	0	400,000	1,400,000	0	0	0	0	1,800,000
	0	400,000	1,400,000	0	0	0	0	1,800,000
Repetitive Loss - Land Acquisition 2014 (and onward)	30,000	100,000	100,000	100,000	100,000	100,000	0	530,000
	30,000	100,000	100,000	100,000	100,000	100,000	0	530,000
Stormwater	3,944,923	1,700,000	1,500,000	100,000	100,000	100,000	0	7,444,923
Stormwater Operations & Maintenance								
1.5 ton Truck with Compressor and Crane	0	0	75,000	0	0	0	0	75,000
	0	0	75,000	0	0	0	0	75,000
Camera Trucks (Two)	0	0	350,000	0	0	0	0	350,000
	0	0	350,000	0	0	0	0	350,000
Gainsboro Pump (Replacement)	0	0	75,000	0	0	0	0	75,000
	0	0	75,000	0	0	0	0	75,000
Jarvis Pump (replacement)	0	0	150,000	0	0	0	0	150,000
	0	0	150,000	0	0	0	0	150,000
Stormwater Operations & Maintenance	0	0	650,000	0	0	0	0	650,000
Vehicles and Equipment								
A-Boom Mower	0	165,000	0	0	0	0	0	165,000
	0	165,000	0	0	0	0	0	165,000
Chipper Box Truck	0	85,000	0	0	0	0	0	85,000
	0	85,000	0	0	0	0	0	85,000
Patch Truck	0	165,000	0	0	0	0	0	165,000
	0	165,000	0	0	0	0	0	165,000
Patch Truck	0	165,000	0	0	0	0	0	165,000
	0	165,000	0	0	0	0	0	165,000
Street Broom	0	62,000	0	0	0	0	0	62,000
	0	62,000	0	0	0	0	0	62,000
Water Truck	0	145,000	0	0	0	0	0	145,000
	0	145,000	0	0	0	0	0	145,000
Wheel Loader	0	160,000	0	0	0	0	0	160,000
	0	160,000	0	0	0	0	0	160,000
Vehicles and Equipment	0	947,000	0	0	0	0	0	947,000

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital	159,628,195	122,398,543	66,108,513	60,724,746	38,058,416	63,501,018	356,185,685	866,605,116

Pasco County Project Detail

Project: DSA129 **Title:** 1.5 ton Truck with Compressor and Crane **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:**
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
75,000	0	0	75,000	0	0	0	0

Definition and Scope

Purchase of a 1.5 ton truck with a compressor and crane

Rationale

This is a support vehicle to the camera trucks in that it will project preparation is needed, such as pumping water down and setting up confined space entry.

Funding Strategy

Funded through the Stormwater Utility

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/15 - 09/16	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:	0

Pasco County Project Detail

Project: DSA122 **Title:** A-Boom Mower **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
165,000	0	165,000	0	0	0	0	0

Definition and Scope

An A-boom mower as part of the First Local Option Gas Tax.

Rationale

To reduce our response time to tree and bush trimming.

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	10/14 - 09/15	165,000
Total Budgetary Cost Estimate:		<u>165,000</u>
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	165,000	
Total Programmed Funding:		<u>165,000</u>
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: N/A **Plan Reference:** N/A **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				
			FY 2016	FY 2017	FY 2018	FY 2019	Future Funding
60,435,623	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999

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.

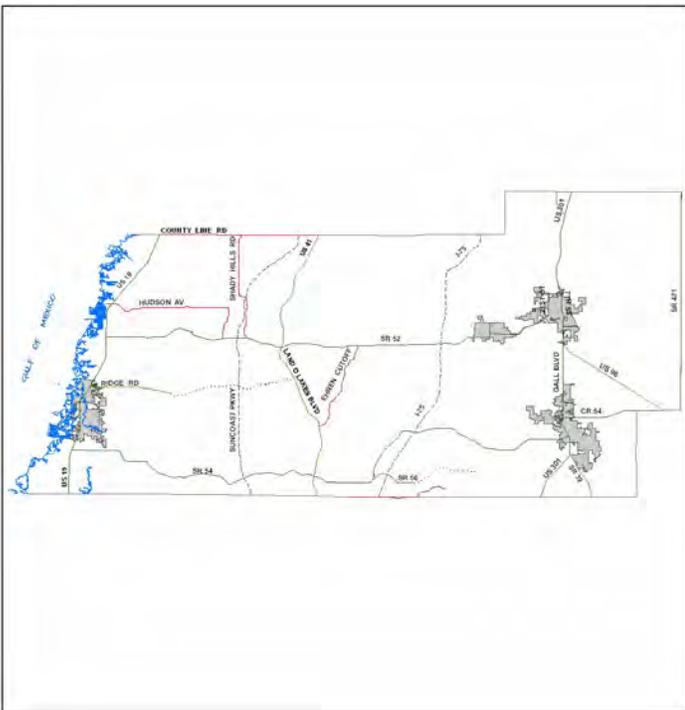
Funding Strategy

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 - 12/25	91,297,622

Total Budgetary Cost Estimate: 91,297,622

Means of Financing

Funding Source	Amount
Penny for Pasco	60,435,623

Total Programmed Funding: 60,435,623

Future Funding Requirements: 30,861,999

Pasco County Project Detail

Project: DSA067 **Title:** Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
28,209	610	11,440	16,159	0	0	0	0

Definition and Scope

Add 180 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 - 09/15	12,050
Construction	10/15 - 09/16	16,159
Total Budgetary Cost Estimate:		28,209

Means of Financing

Funding Source	Amount
Penny for Pasco	27,599
First Local Option Fuel Tax	610
Total Programmed Funding:	28,209
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600257 **Title:** Beardsley Drive Extension Route Study **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
259,865	39,365	220,500	0	0	0	0	0

Definition and Scope

Phase 1 - Tindale Oliver completed the Alternatives Analysis to determine the conceptual corridor alignment for an East/West road from Meadowpointe Boulevard to US 301. Phase II - Route Study and Pond Siting Report for 4 lanes within a 142-foot urban corridor from Meadowpointe Boulevard to US 301. Coordination with the City of Tampa is required.

Rationale

The Tindale-Oliver Study determined that both Beardsley Drive and Oldwoods Avenue Extensions are needed. Two route studies are to be developed for both Beardsley Drive and Oldwoods. This project phase will identify the preferred alignment and pond sites for the new roadway corridor(s) 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 - 09/15	259,865
Total Budgetary Cost Estimate:		259,865

Means of Financing

Funding Source	Amount	
First Local Option Fuel Tax	259,865	
Total Programmed Funding:		259,865
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA069 **Title:** Bell Lake Road and Collier Parkway Turn Lanes **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 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
474,375	0	474,375	0	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.

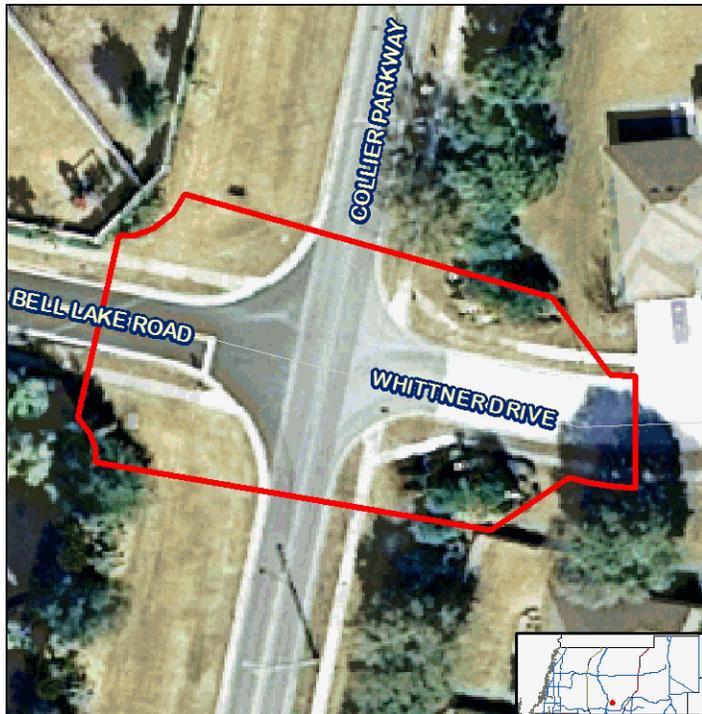
Funding Strategy

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

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	474,375
Total Budgetary Cost Estimate:		474,375

Means of Financing

Funding Source	Amount
Penny for Pasco	466,125
First Local Option Fuel Tax	8,250
Total Programmed Funding:	474,375
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
3,921,696	695,946	3,225,750	0	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. Feasibility Study Completed In-House. Construct two 12' lanes, curb and gutter, a 6' sidewalk on the north side of Bell Lake Road and a 3.87 acre stormwater retention pond on the south side of Bell Lake Road.

Rationale

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

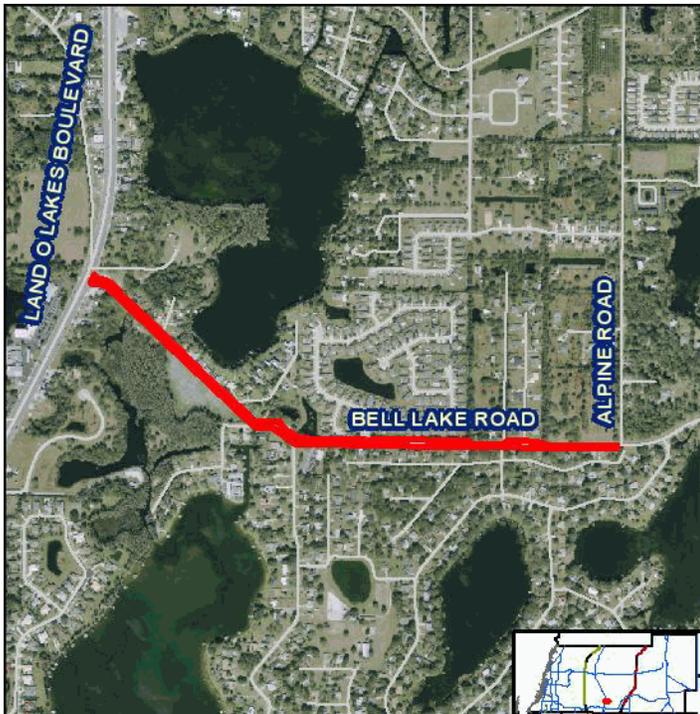
Funding Strategy

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	326,279
Land Acquisition/Right-of-Way	01/13 - 04/13	369,667
Construction	10/14 - 09/15	3,225,750
Total Budgetary Cost Estimate:		3,921,696

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	3,872,856
Transportation Impact Fee - Central Zone	48,840
Total Programmed Funding:	3,921,696
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA716 **Title:** Berg Road #3143 **Status:** New Project

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:** In Holiday about 1000 ft east of Mile Stretch and US19

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
125,108	0	125,108	0	0	0	0	0

Definition and Scope

Resurfacing

Rationale

Requested by the Residents.

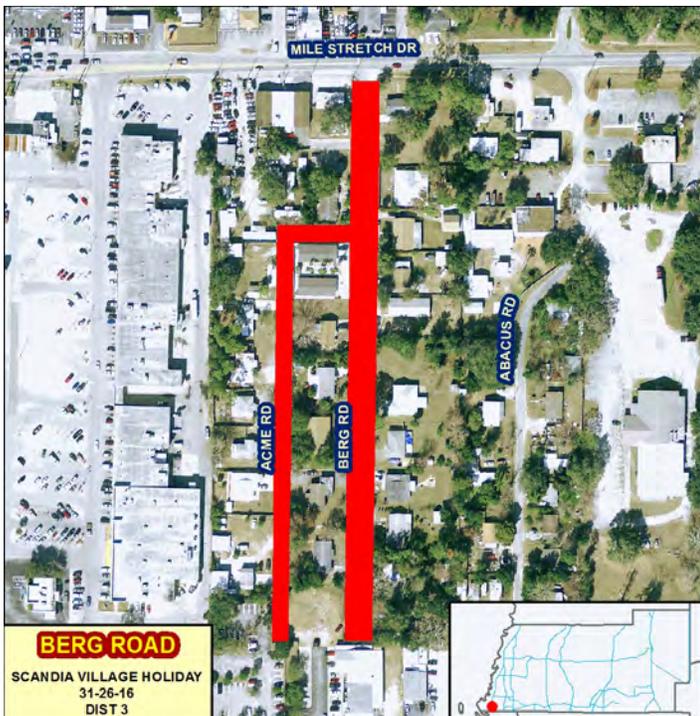
Funding Strategy

100% through paving assessments.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/14 - 09/15	125,108
Total Budgetary Cost Estimate:		125,108
Means of Financing		
Funding Source		Amount
Paving Assessments		125,108
Total Programmed Funding:		125,108
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA101 **Title:** Bi-County Bike/Ped Trail from Trinity to Trilby **Status:** Existing Project - Additional Funding Required

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,918,747	0	0	0	560,000	1,358,747	0	15,532,365

Definition and Scope

Construct a 12' - 15' 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

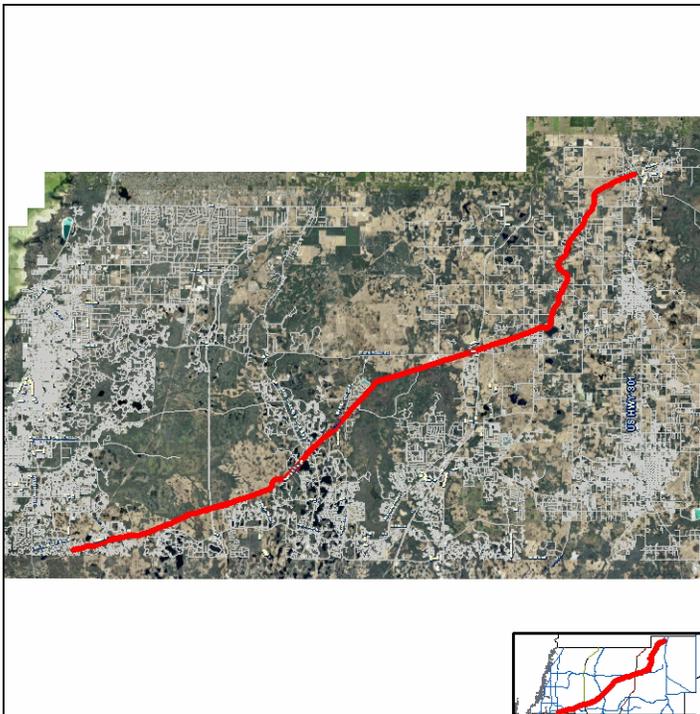
Regional Trail connection.

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	10/16 - 09/17	560,000
Design/Engineering	10/17 - 09/18	1,358,747
Land Acquisition/Right-of-Way	06/21 - 06/23	2,260,606
Construction	01/23 - 01/27	13,271,759
Total Budgetary Cost Estimate:		17,451,112

Means of Financing

Funding Source	Amount	
Penny for Pasco	1,918,747	
Total Programmed Funding:		1,918,747
Future Funding Requirements:		15,532,365

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,031,049	106,739	206,000	718,310	0	0	0	0

Definition and Scope

Extend southbound left-turn lane and add a westbound right-turn lane. Add a sidewalk on the north side of Wells Road. Replace temporary signals with mast arms. Requires additional right-of-way.

Rationale

This is a safety and operational improvement.

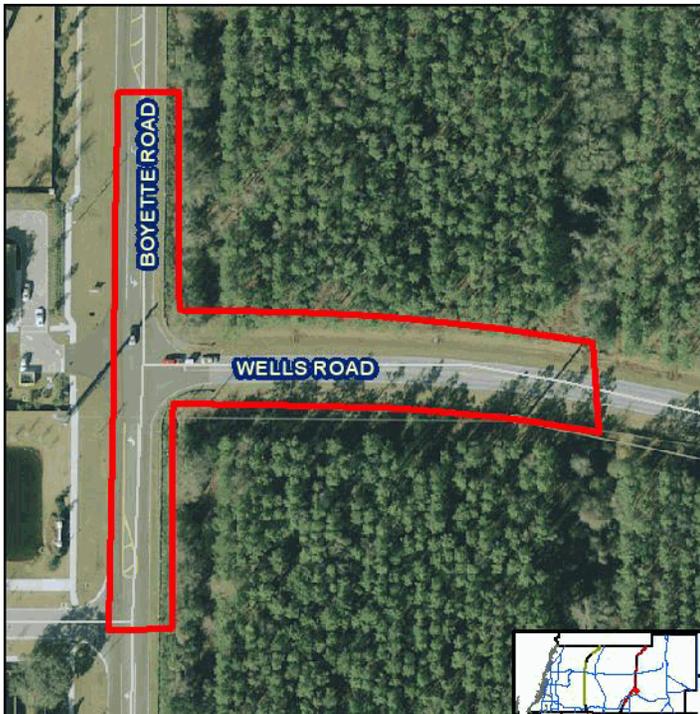
Funding Strategy

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	106,739
Land Acquisition/Right-of-Way	10/14 - 09/15	206,000
Construction	10/15 - 09/16	718,310
Total Budgetary Cost Estimate:		1,031,049

Means of Financing

Funding Source	Amount
Penny for Pasco	956,210
First Local Option Fuel Tax	74,839
Total Programmed Funding:	1,031,049
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA714 **Title:** Brenton Drive #3139 **Status:** New Project

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:** Approx 1/2 mile SE of intersection of Moog Road and US 1

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
36,711	0	36,711	0	0	0	0	0

Definition and Scope

Resurfacing

Rationale

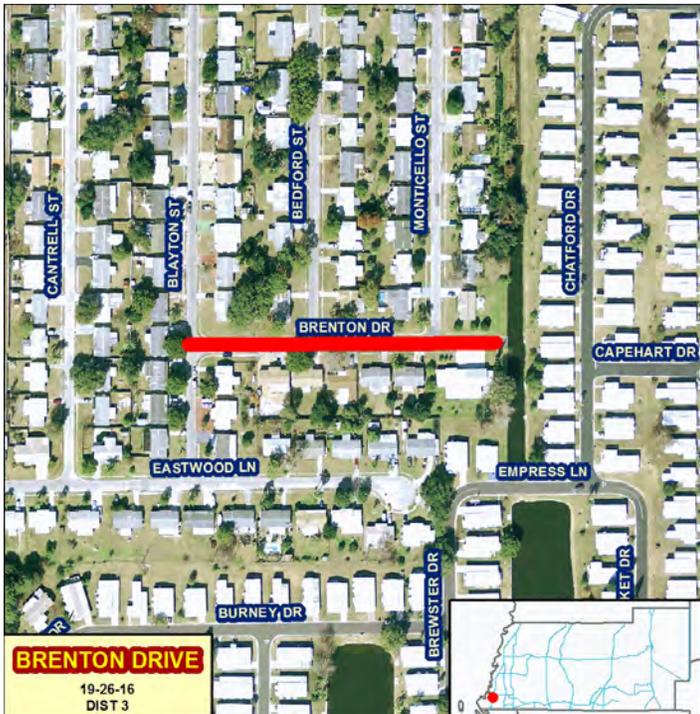
Requested by the Residents.

Funding Strategy

100% through Paving Assessments.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	36,711
Total Budgetary Cost Estimate:		36,711
Means of Financing		
Funding Source		Amount
Paving Assessments		36,711
Total Programmed Funding:		36,711
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
930,204	532,017	75,000	77,250	79,568	81,955	84,414	996,738

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.

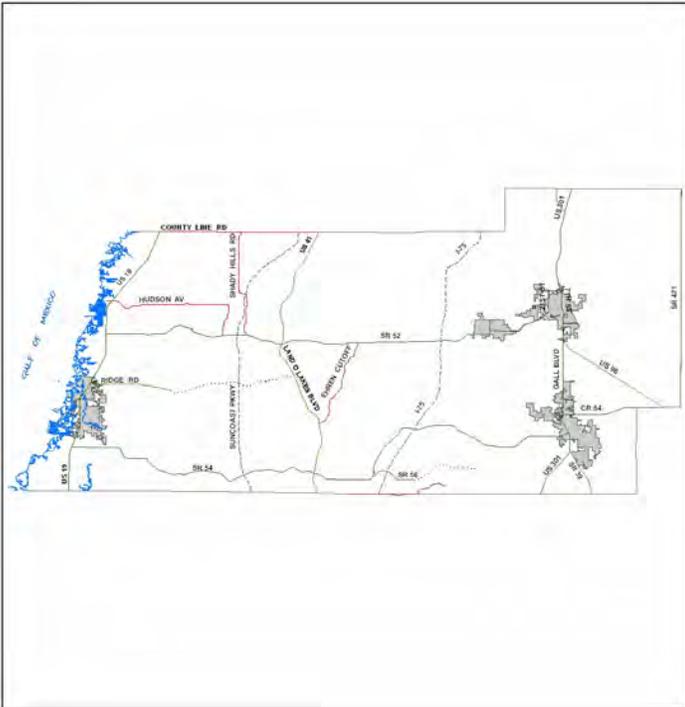
Funding Strategy

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 - 09/29	1,926,942

Total Budgetary Cost Estimate: 1,926,942

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	398,187
First Local Option Fuel Tax	532,017

Total Programmed Funding: 930,204

Future Funding Requirements: 996,738

Pasco County Project Detail

Project: DSA137 **Title:** Bruce B. Downs Blvd. Roadway Lighting **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, District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Bruce B Downs Blvd. from County Line Rd to SR 56

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
375,000	0	0	0	25,000	350,000	0	0

Definition and Scope

Design and installation of a LED roadway lighting system on Bruce B. Downs Blvd. from County Line to S.R. 56.

Rationale

Night time crash rates justify the installation of roadway lighting to reduce crashes and improve safety on this one mile section of roadway.

Funding Strategy

This will be funded by the First Local Option Gas Tax.

Operating Budget Impacts

In FY 2018, Traffic lighting will require funding for operations and maintenance estimated at \$10,000 annually.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	25,000
Construction	10/17 - 09/18	350,000
Total Budgetary Cost Estimate:		375,000
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		375,000
Total Programmed Funding:		375,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA050 **Title:** Brush Chipper **Status:** Existing Project - Additional Funding Required

Category: Development 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
103,798	0	103,798	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	10/14 - 09/15	103,798
Total Budgetary Cost Estimate:		103,798
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	103,798	
Total Programmed Funding:		103,798
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA049 **Title:** Bucket Truck **Status:** Existing Project - Additional Funding Required

Category: Development 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
140,500	0	140,500	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

Funding Strategy

This project is funded from Local Option Fuel Taxes.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/14 - 09/15	140,500
Total Budgetary Cost Estimate:		140,500
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		140,500
Total Programmed Funding:		140,500
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA054 **Title:** Bucket Truck **Status:** Existing Project - No Additional Funding

Category: Development 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
189,027	0	189,027	0	0	0	0	0

Definition and Scope

Tree Truck

Rationale

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

Funding Strategy

This vehicle is being 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 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	10/14 - 09/15	189,027
Total Budgetary Cost Estimate:		<u>189,027</u>
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		189,027
Total Programmed Funding:		<u>189,027</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA128 **Title:** Camera Trucks (Two) **Status:** New Project

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
350,000	0	0	350,000	0	0	0	0

Definition and Scope

Purchase of two camera trucks

Rationale

This will allow us to keep in compliance with our NPDES permit and locate failing culverts

Funding Strategy

Funded through the Stormwater Utility

Operating Budget Impacts

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

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/16	350,000
Total Budgetary Cost Estimate:		350,000

Means of Financing

Funding Source	Amount
Stormwater Assessments	350,000
Total Programmed Funding:	350,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA100 **Title:** Ceclia Drive and Baillie Drive Safety Improvement **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
115,137	0	0	0	12,375	102,762	0	0

Definition and Scope

Reconstruction of the curve at Cecelia Drive and Baillie Drive 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	12,375
Construction	10/17 - 09/18	102,762
Total Budgetary Cost Estimate:		115,137

Means of Financing

Funding Source	Amount
Penny for Pasco	115,137
Total Programmed Funding:	115,137
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA076 **Title:** Chancey Rd from Double Branch Elementary School to Foxwood Blvd **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
185,086	25,696	159,390	0	0	0	0	0

Definition and Scope

New 2 lane roadway between existing road at Double Branch Elementary School and Foxwood Boulevard for a distance of 230 feet. Roadway is located within existing right-of-way. School Board to fund turn lanes at Double Branch and will pay the County to bundle the turn lanes with the County project.

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	25,696
Construction	10/14 - 09/15	159,390
Total Budgetary Cost Estimate:		185,086

Means of Financing

Funding Source	Amount
Penny for Pasco	180,368
First Local Option Fuel Tax	4,718
Total Programmed Funding:	185,086
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA126 **Title:** Chipper Box 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
85,000	0	85,000	0	0	0	0	0

Definition and Scope

A chipper box as part of the First Local Option Gas Tax

Rationale

A chipper box in addition to the tree truck will reduce the tipping frequency throughout the day.

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
Equipment	10/14 - 09/15	85,000
Total Budgetary Cost Estimate:		<u>85,000</u>
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		85,000
Total Programmed Funding:		<u>85,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA075 **Title:** Clinton Avenue and Prospect Road Intersection **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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,091,574	40,485	0	563,640	487,449	0	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	40,485
Land Acquisition/Right-of-Way	10/15 - 09/16	563,640
Construction	10/16 - 09/17	487,449
Total Budgetary Cost Estimate:		1,091,574

Means of Financing

Funding Source	Amount
Penny for Pasco	1,041,037
First Local Option Fuel Tax	50,537
Total Programmed Funding:	1,091,574
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
5,823,816	264,637	5,559,179	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.

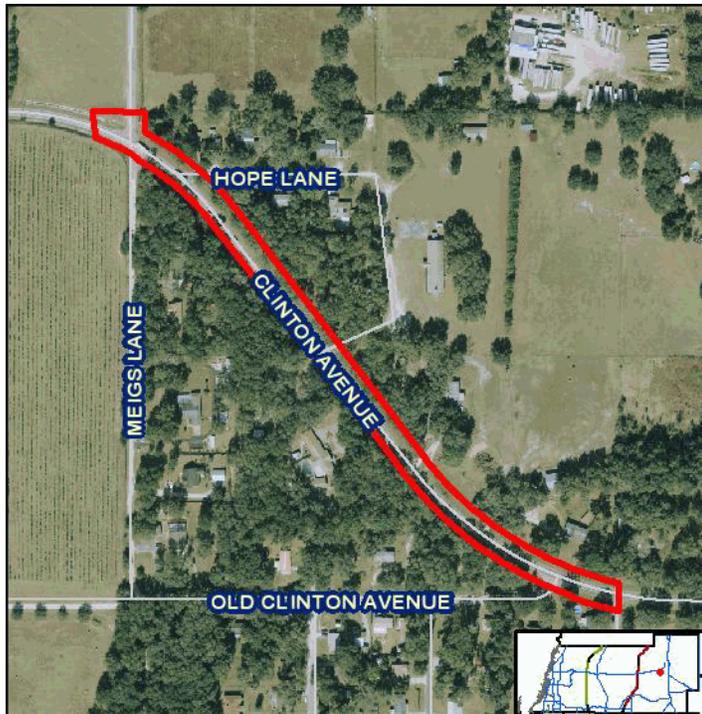
Funding Strategy

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 - 09/15	3,224,297
Design/Engineering	10/11 - 09/14	69,519
Construction	10/14 - 09/15	2,530,000

Total Budgetary Cost Estimate: 5,823,816

Means of Financing

Funding Source	Amount
Penny for Pasco	2,486,000
First Local Option Fuel Tax	2,315,884
Transportation Impact Fee - East Zone	1,021,932

Total Programmed Funding: 5,823,816

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA079 **Title:** Coastal Anclote Bike/Ped Trail **Status:** Existing Project - Additional Funding Required

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,259,654	0	102,349	1,157,305	0	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.

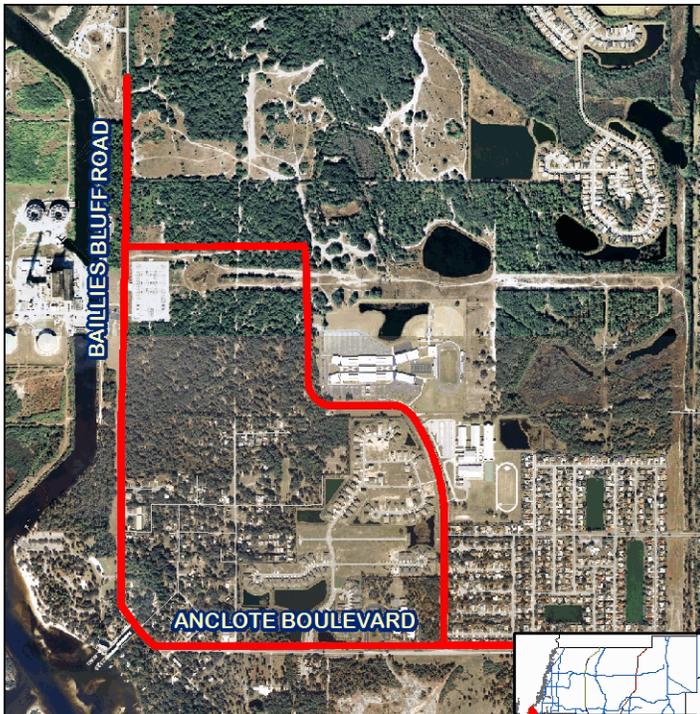
Funding Strategy

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	102,349
Construction	10/15 - 09/16	1,157,305
Total Budgetary Cost Estimate:		1,259,654

Means of Financing

Funding Source	Amount
Penny for Pasco	1,235,285
First Local Option Fuel Tax	24,369
Total Programmed Funding:	1,259,654
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA000 **Title:** Collier Parkway and Killington Boulevard Mast Arm Replacement **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:** Collier Pkwy and Killington Blvd

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
345,585	585	0	0	45,000	300,000	0	0

Definition and Scope

Replacement of temporary signal on wood poles with mast arms. Upgrade ADA ramps to meet current standards.

Rationale

The existing signal is a temporary signal on wood poles that are at the end of life. Upgrade of the signal to mast arms and ADA ramps and pedestrian signals to meet current standards.

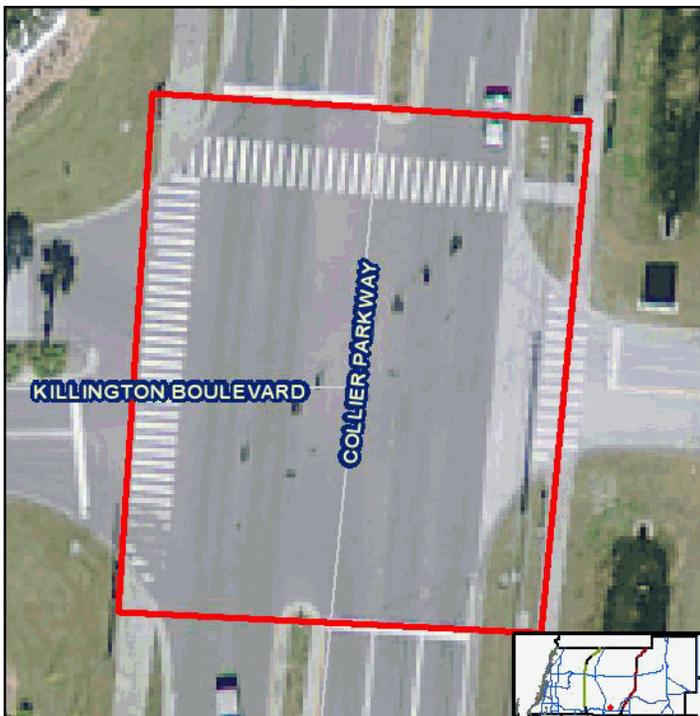
Funding Strategy

This will be 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	10/16 - 09/17	45,000
Construction	10/17 - 09/18	300,585
Total Budgetary Cost Estimate:		345,585

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	345,585
Total Programmed Funding:	345,585
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
7,955,604	587,290	0	7,368,314	0	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.

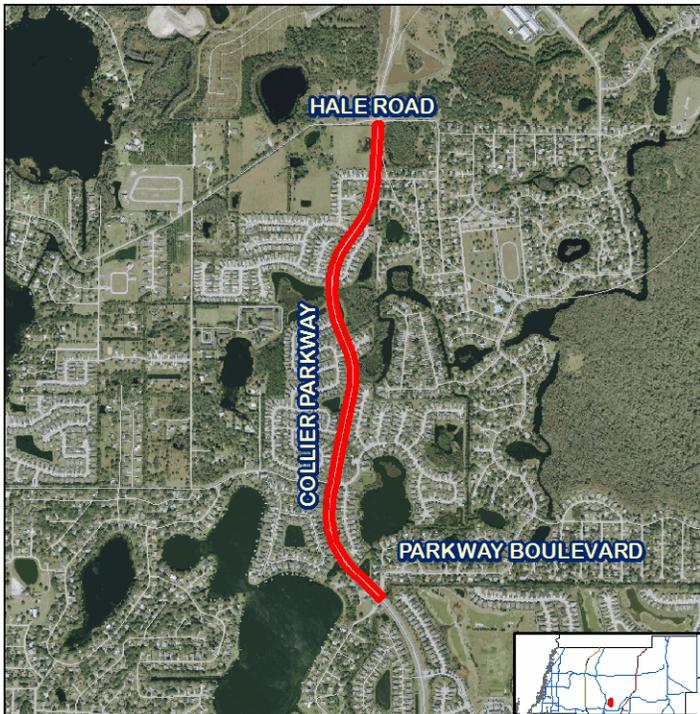
Funding Strategy

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 - 09/14	587,290
Construction	02/16 - 02/17	7,368,314

Total Budgetary Cost Estimate: 7,955,604

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	7,368,314
Transportation Impact Fee - Central Zone	587,290

Total Programmed Funding: 7,955,604

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA096 **Title:** County Line Rd Sidewalk from Northwood Palms Blvd to Big Creek Dr **Status:** Existing Project - No Additional Funding

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
5,847	0	1,300	0	4,547	0	0	0

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.

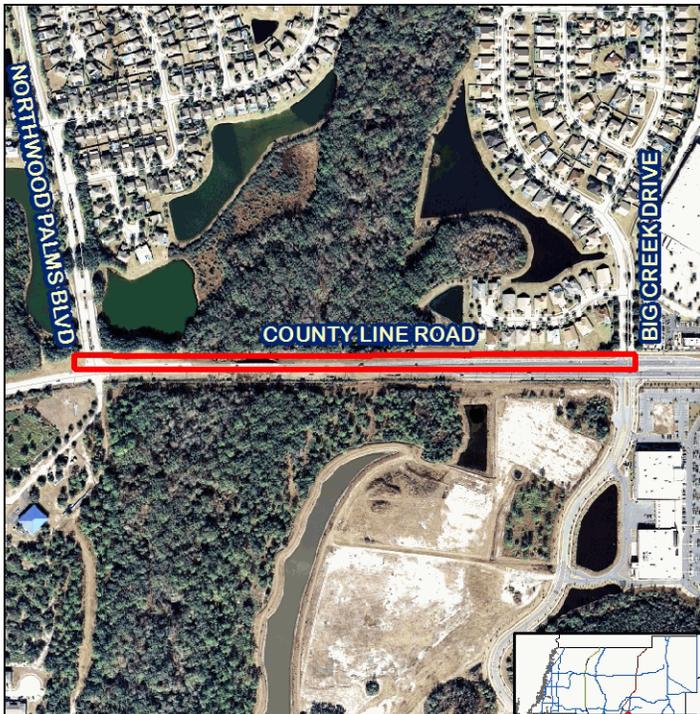
Funding Strategy

This project is funded 100% by Local Option Fuel Tax.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	1,300
Construction	10/16 - 09/17	4,547

Total Budgetary Cost Estimate: 5,847

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	5,847

Total Programmed Funding: 5,847

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA113 **Title:** County Line Road South at Northwood Palms Boulevard Signal **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:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
427,875	80,000	347,875	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	10/13 - 09/14	80,000
Construction	10/14 - 09/15	347,875
Total Budgetary Cost Estimate:		427,875

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	427,875
Total Programmed Funding:	427,875
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,949,097	1,449,097	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 does all the monitoring and then does a maintenance contract with an approved consultant.

Rationale

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

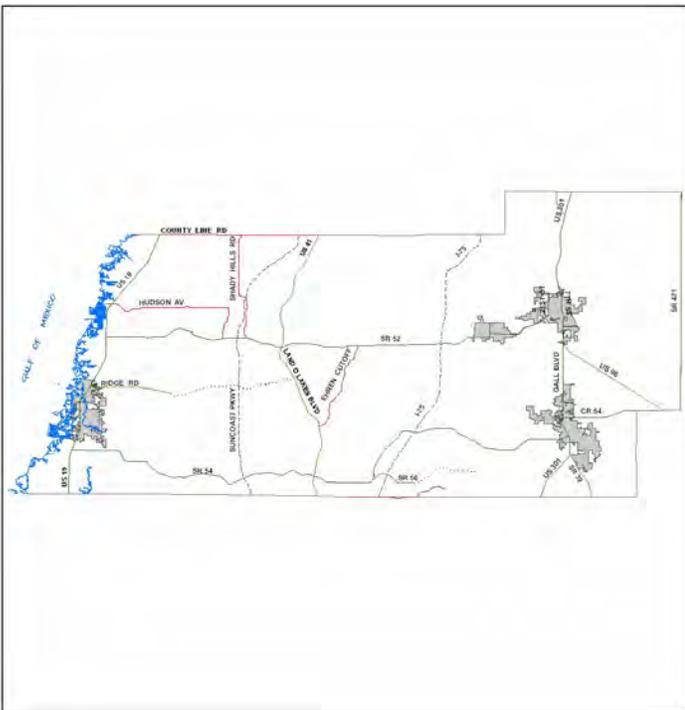
Funding Strategy

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 - 09/19	1,949,097
Total Budgetary Cost Estimate:		1,949,097
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		1,949,097
Total Programmed Funding:		1,949,097
Future Funding Requirements:		0

Pasco County Project Detail

Project: TRA025 **Title:** CR 1 (Little Road) at Jasmine 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 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
388,743	0	0	27,000	361,743	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. The upgraded signals will include left turn signals. Includes the addition of handicapped accessible ramps.

Rationale

This is an operational improvement.

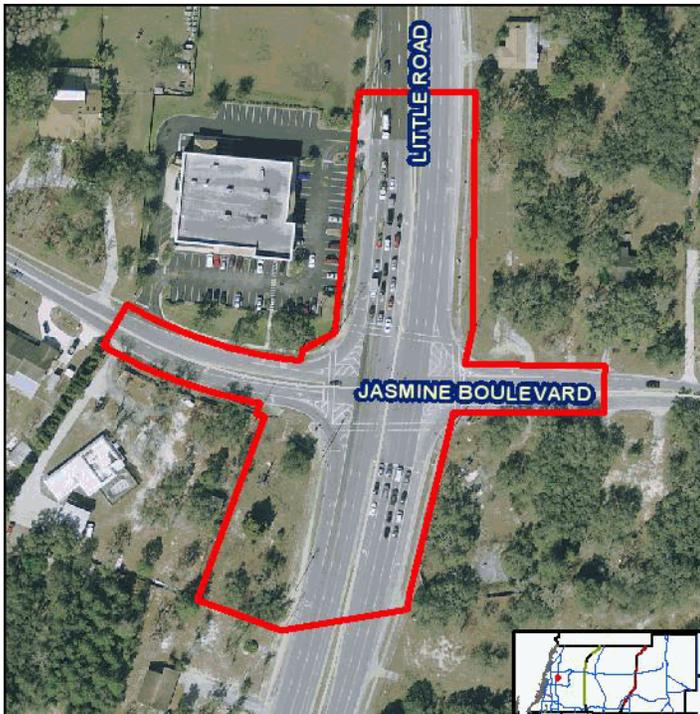
Funding Strategy

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 - 09/16	27,000
Construction	10/16 - 09/17	361,743
Total Budgetary Cost Estimate:		388,743

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	388,743
Total Programmed Funding:	388,743
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA111 **Title:** CR 1 (Little Road) at Star Trail mast arm replacement **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 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
400,681	0	0	0	27,000	373,681	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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	27,000
Construction	10/17 - 09/18	373,681
Total Budgetary Cost Estimate:		400,681

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	400,681
Total Programmed Funding:	400,681
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,052,271	0	0	0	100,000	952,271	0	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.

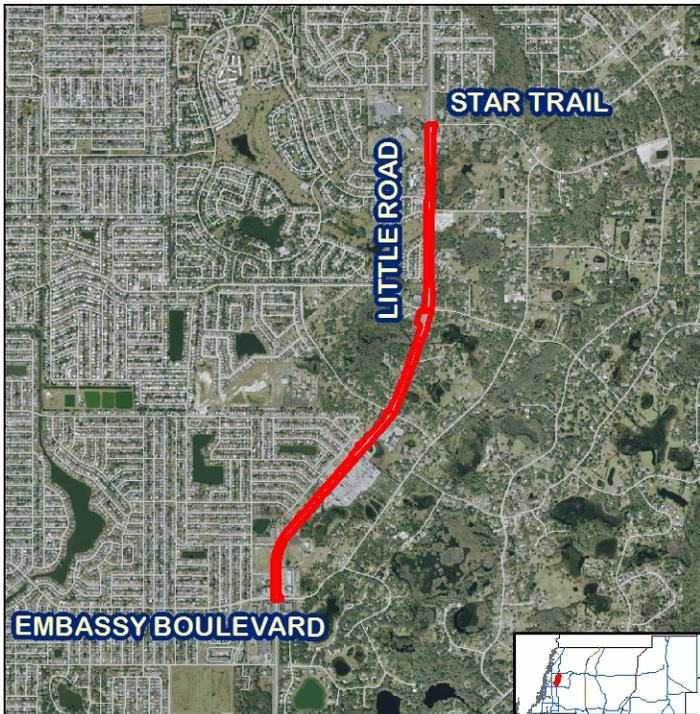
Funding Strategy

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
First Local Option Fuel 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 - Additional Funding Required

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

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
488,908	104,652	384,256	0	0	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals and includes the addition of handicapped accessible ramps.

Rationale

This is an operational improvement.

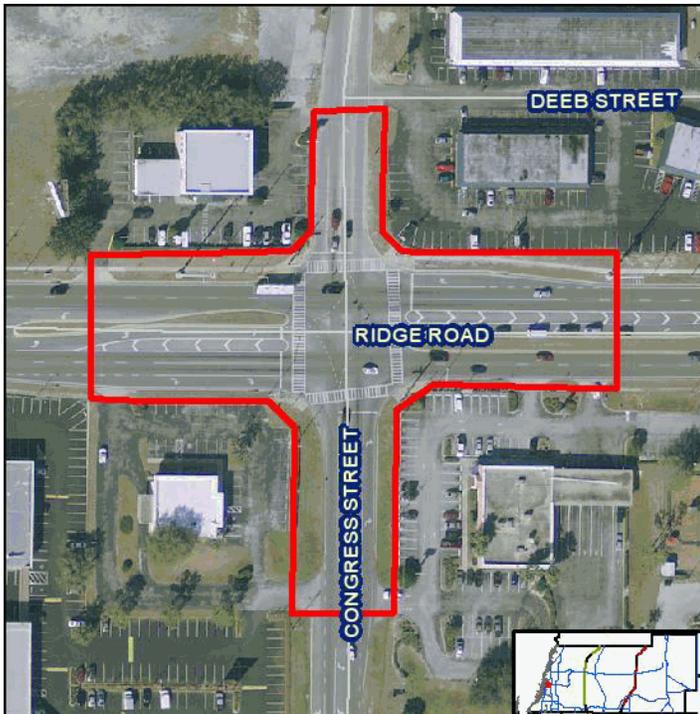
Funding Strategy

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 - 09/14	104,652
Construction	10/14 - 09/15	384,256

Total Budgetary Cost Estimate: 488,908

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	488,908

Total Programmed Funding: 488,908
Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA018 **Title:** CR 524 (Ridge Road) at CR 77 (Regency Park 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:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
384,256	25,784	358,472	0	0	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. Includes the addition of handicapped accessible ramps.

Rationale

This is an operational improvement.

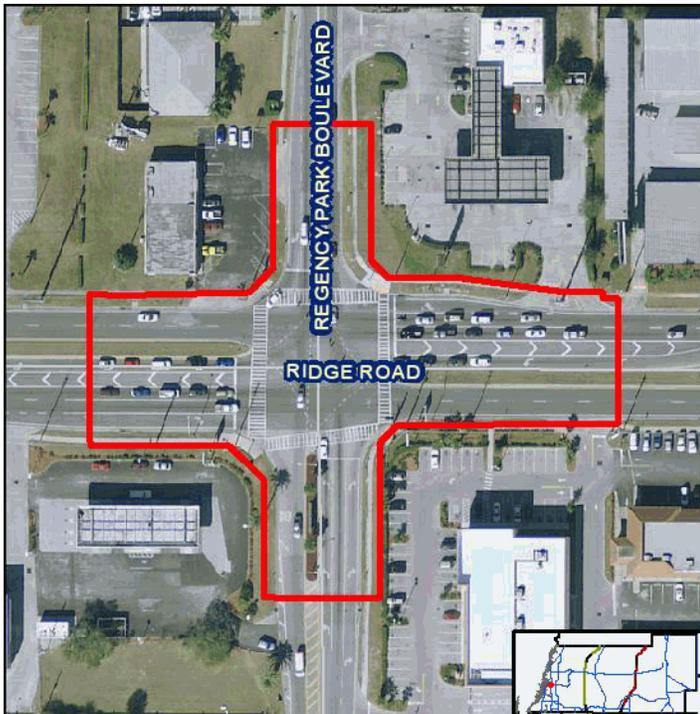
Funding Strategy

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 - 09/14	39,256
Construction	10/14 - 09/15	345,000
Total Budgetary Cost Estimate:		384,256

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	384,256
Total Programmed Funding:	384,256
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
369,578	357,328	12,250	0	0	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. Includes the addition of handicapped accessible ramps and audible pedestrian signals.

Rationale

This is an operational improvement.

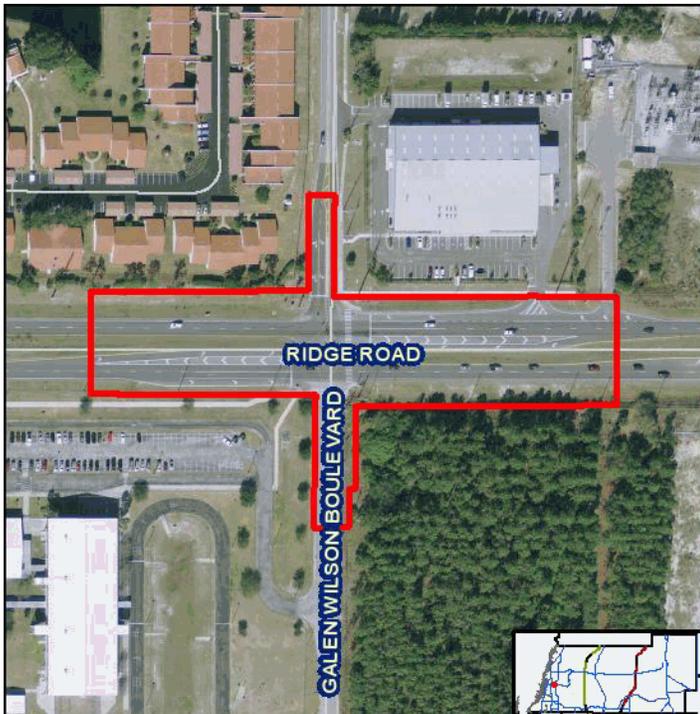
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/12 - 09/13	231
Design/Engineering	10/12 - 09/14	53,097
Construction	02/14 - 09/14	316,250
Total Budgetary Cost Estimate:		369,578

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	369,578
Total Programmed Funding:	369,578
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA023 **Title:** CR 524 (Ridge Road) at Lemon Road **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:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
388,743	0	0	27,000	361,743	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. Includes the addition of handicapped accessible ramps.

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 - 09/16	27,000
Construction	10/16 - 09/17	361,743

Total Budgetary Cost Estimate: 388,743

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	388,743

Total Programmed Funding: 388,743

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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
46,729,212	2,179,102	5,028,254	4,881,800	4,881,800	0	29,758,256	0

Definition and Scope

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

Rationale

This is a capacity improvement.

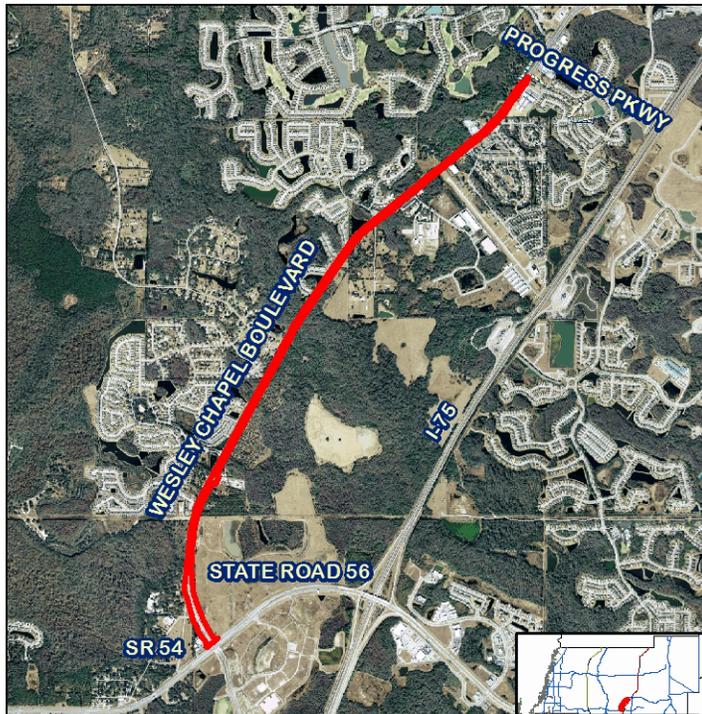
Funding Strategy

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
Design/Engineering	11/08 - 09/14	2,120,118
Mitigation	11/08 - 09/13	20,514
Land Acquisition/Right-of-Way	09/09 - 09/17	14,830,324
Construction	10/18 - 09/19	29,758,256
Total Budgetary Cost Estimate:		46,729,212

Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	6,831,840
Mobility Fees-East District-Roads	11,270,860
First Local Option Fuel Tax	18,046,315
Transportation Impact Fee - East Zone	10,580,197
Total Programmed Funding:	46,729,212
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002627 **Title:** CR 54 at US 301 Intersection Improvement **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
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,966,277	480,536	1,485,741	0	0	0	0	0

Definition and Scope

Project extends from Fort King Highway to 800 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.

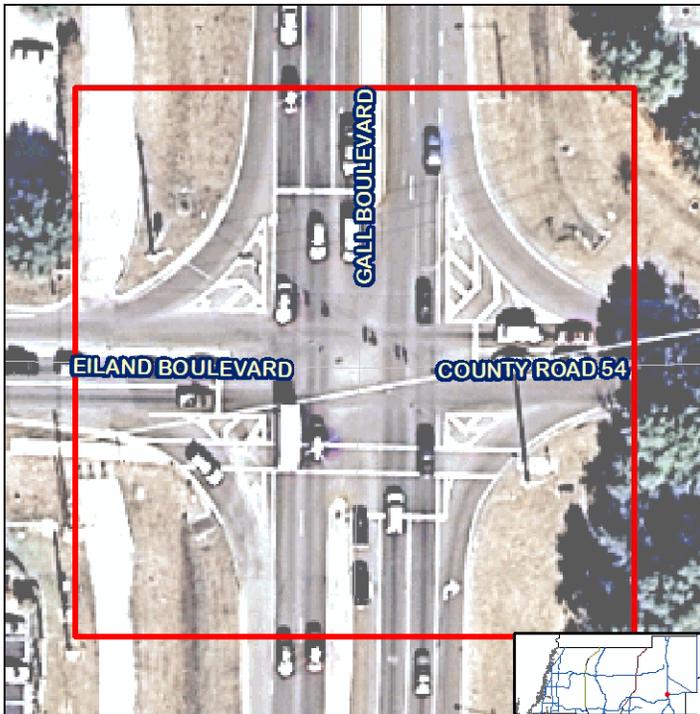
Funding Strategy

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 - 09/14	480,316
Land Acquisition/Right-of-Way	10/12 - 09/13	220
Construction	10/14 - 09/15	1,485,741
Total Budgetary Cost Estimate:		1,966,277

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	495,247
First Local Option Fuel Tax	990,594
Transportation Impact Fee - East Zone	480,436
Total Programmed Funding:	1,966,277
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:** 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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
10,184,421	149,150	773,451	1,424,051	7,837,769	0	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.

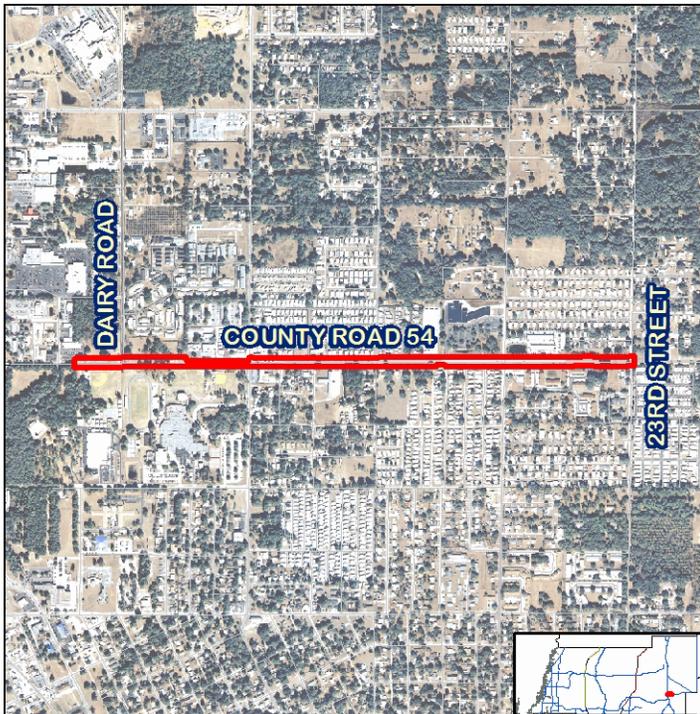
Funding Strategy

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	210,575
Land Acquisition/Right-of-Way	10/14 - 09/15	2,136,077
Construction	10/16 - 09/17	7,837,769
Total Budgetary Cost Estimate:		10,184,421

Means of Financing

Funding Source	Amount
Penny for Pasco	10,118,130
First Local Option Fuel Tax	66,291
Total Programmed Funding:	10,184,421
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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
799,659	0	0	50,000	749,659	0	0	0

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 system will be utilized for communications.

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

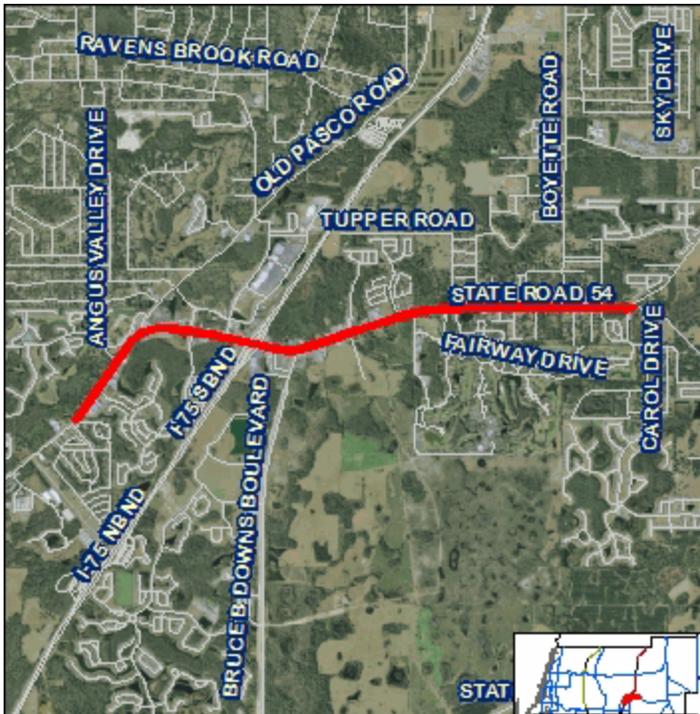
Funding Strategy

This project is funded by 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
First Local Option Fuel 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
620,000	0	0	0	120,000	0	500,000	1,595,002

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.

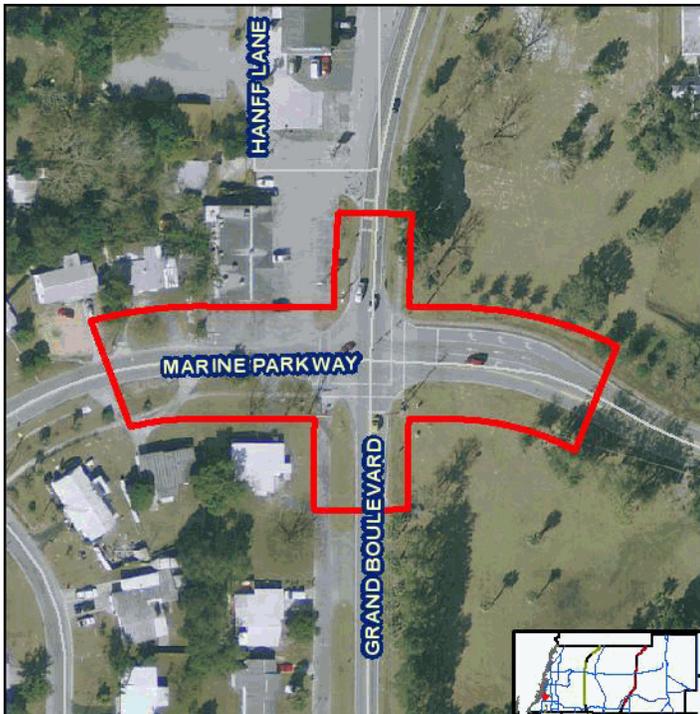
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	120,000
Land Acquisition/Right-of-Way	10/18 - 09/19	500,000
Construction	10/19 - 06/20	1,595,002
Total Budgetary Cost Estimate:		2,215,002

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	620,000
Total Programmed Funding:	620,000
Future Funding Requirements:	1,595,002

Pasco County Project Detail

Project: TRA027 **Title:** CR 77 (Seven Springs Boulevard) at Mitchell 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 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
400,681	0	0	0	27,000	373,681	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. Includes the addition of handicapped accessible ramps.

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	10/16 - 09/17	27,000
Construction	10/17 - 09/18	373,681
Total Budgetary Cost Estimate:		400,681

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	400,681
Total Programmed Funding:	400,681
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA002 **Title:** CR 77/Rowan Road Sidewalk **Status:** Existing Project - No Additional Funding

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
69,327	53,802	15,525	0	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.

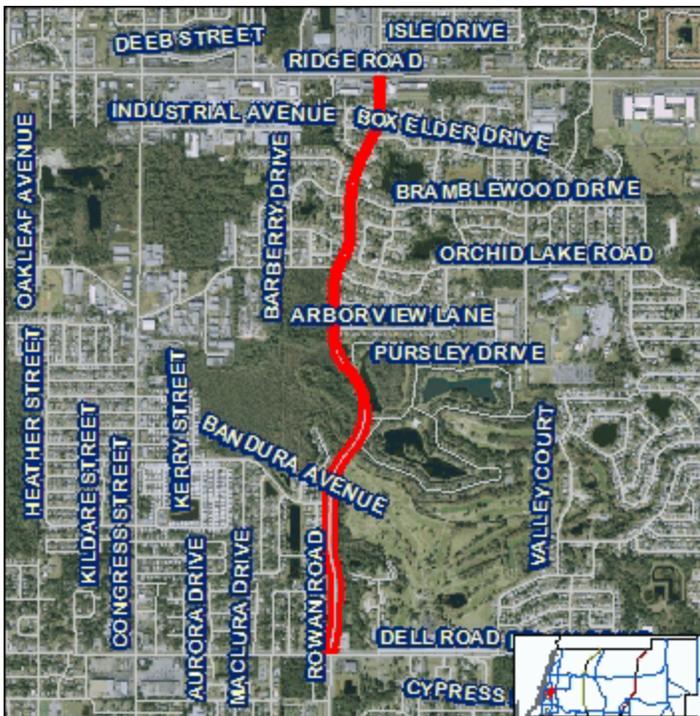
Funding Strategy

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 - 09/14	3,802
Construction	10/14 - 09/15	65,525
Total Budgetary Cost Estimate:		69,327

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	65,525
First Local Option Fuel Tax	3,802
Total Programmed Funding:	69,327
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA053 **Title:** Crash Truck **Status:** Existing Project - No Additional Funding

Category: Development 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
100,525	0	100,525	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

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/14 - 09/15	100,525
Total Budgetary Cost Estimate:		<u>100,525</u>
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		100,525
Total Programmed Funding:		<u>100,525</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA094 **Title:** Cummer Road Sidewalks from US 301 to Lacochee Elementary Sch **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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Lacochee

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
711,170	0	0	0	74,250	0	636,920	0

Definition and Scope

Construct 1,800 linear feet of sidewalks from US 301 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	74,250
Construction	10/18 - 09/19	636,920
Total Budgetary Cost Estimate:		711,170

Means of Financing

Funding Source	Amount
Penny for Pasco	711,170
Total Programmed Funding:	711,170
Future Funding Requirements:	0

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
888,333	176,376	711,957	0	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.

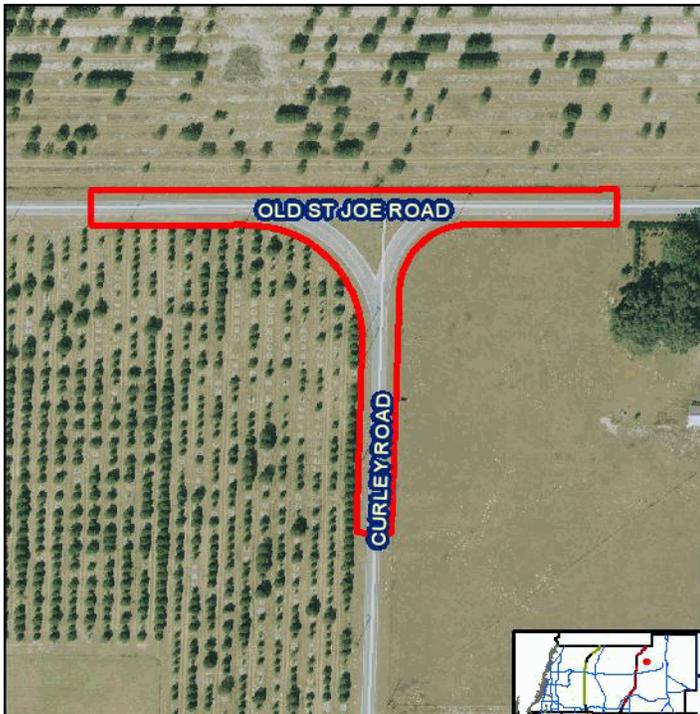
Funding Strategy

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 - 09/14	111,639
Land Acquisition/Right-of-Way	12/13 - 09/15	169,494
Construction	10/14 - 09/15	607,200
Total Budgetary Cost Estimate:		888,333

Means of Financing

Funding Source	Amount
Penny for Pasco	825,191
First Local Option Fuel Tax	63,142
Total Programmed Funding:	888,333
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA133 **Title:** Curley Road Safety Project **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:** Curley Road from S.R. 54 to S.R. 52

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
44,161	39,161	5,000	0	0	0	0	0

Definition and Scope

Add 1' to 2' shoulders on both sides of Curley Road with striping and pavement markings from S.R. 54 to S.R. 52. Adding section for edge milling with 8" with overlap.

Rationale

This is a FDOT safety improvement. The improvement will provide 1' to 2' shoulders for a distance of 7.2 miles from SR 54 to SR 52.

Funding Strategy

Project is funded thru the FDOT Highway Safety Improvement Program (HSIP). Construction funding programmed in FY 2016. Local Option Gas tax will fund staff time.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/15	44,161
Total Budgetary Cost Estimate:		44,161
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		44,161
Total Programmed Funding:		44,161
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA715 **Title:** Cypress Knoll Drive #3141 **Status:** New Project

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:** Intersection of Rowan Road and Main Street

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
403,169	0	403,169	0	0	0	0	0

Definition and Scope

Resurfacing

Rationale

Requested by the Residents.

Funding Strategy

100% through Paving Assessments.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	403,169
Total Budgetary Cost Estimate:		403,169
Means of Financing		
Funding Source		Amount
Paving Assessments		403,169
Total Programmed Funding:		403,169
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA016 **Title:** Dan Brown Hill Road #3140 **Status:** New Project

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:** Located at Lake Iola Road and the Hernando County Line

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
125,000	0	125,000	0	0	0	0	0

Definition and Scope

Reconstruction

Rationale

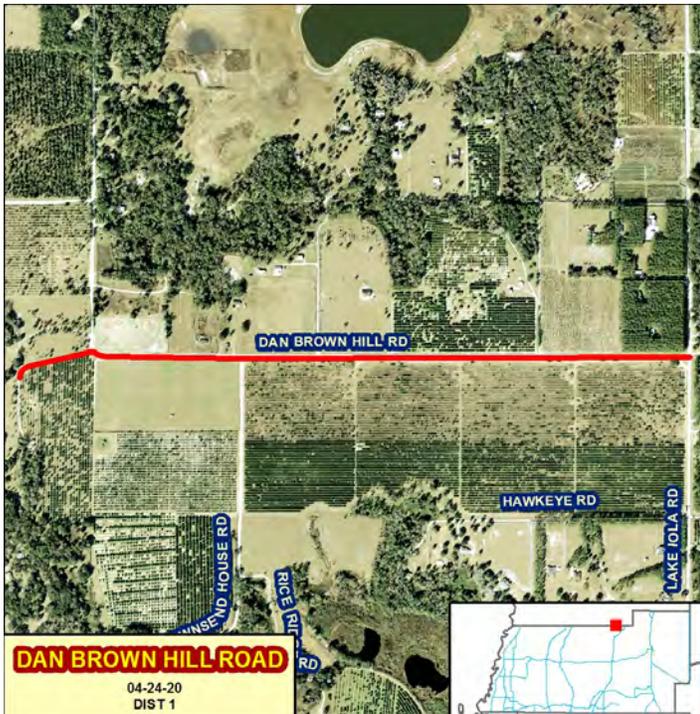
Requested by the residents.

Funding Strategy

100% through paving assessments.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	125,000
Total Budgetary Cost Estimate:		125,000

Means of Financing

Funding Source	Amount
Paving Assessments	125,000
Total Programmed Funding:	125,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001851 **Title:** DeCubellis Road Phase II **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:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
9,655,031	1,377,775	222,288	0	0	8,054,968	0	0

Definition and Scope

Project will add lanes 3 and 4 from Starkey Boulevard to 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, mobility fees collected in the west district, and Tax Increment Financing.

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 - 09/14	1,364,955
Land Acquisition/Right-of-Way	10/12 - 09/15	235,107
Construction	10/17 - 09/18	8,054,969
Total Budgetary Cost Estimate:		9,655,031

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	788,724
Tax Increment Financing from General Fund	2,899,788
Mobility Fees-West District-Roads	805,497
First Local Option Fuel Tax	5,161,022
Total Programmed Funding:	9,655,031
Future Funding Requirements:	0

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
250,015	15	0	0	250,000	0	0	8,991,655

Definition and Scope

Project will widen DeCubellis Road from Little Road to 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 Impact 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	10/20 - 09/21	8,991,655
Total Budgetary Cost Estimate:		9,241,670

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	15
First Local Option Fuel Tax	250,000
Total Programmed Funding:	250,015
Future Funding Requirements:	8,991,655

Pasco County Project Detail

Project: DSA776 **Title:** Deerfield Village Phase 2 #3142 **Status:** New Project

Category: Paving Assessments **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:** Approx 1 mile east of intersection of Hale Road and US 41

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
60,000	0	60,000	0	0	0	0	0

Definition and Scope

Located approximately 1 mile east of the intersection of Hale Road and US 41

Rationale

Requested by the Residents.

Funding Strategy

100% through paving assessments.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/14 - 09/15	60,000
Total Budgetary Cost Estimate:		60,000

Means of Financing

Funding Source	Amount
Paving Assessments	60,000
Total Programmed Funding:	60,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600122 **Title:** Duck Slough BMP 1A and 5A - N502 **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:** N/A **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Trinity Area

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
4,312,072	3,812,072	500,000	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 is funded through a combination of Stormwater Assessments and South West Florida Water Management District grants.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/15	3,312,072
Construction	10/13 - 09/15	1,000,000
Total Budgetary Cost Estimate:		4,312,072

Means of Financing

Funding Source	Amount
Stormwater Assessments	3,318,573
Southwest Florida Management District Grant	993,499
Total Programmed Funding:	4,312,072
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA127 **Title:** Duck Slough BMP 6A **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Thousand Oaks/Trinity Oaks, Trinity Florida

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
600,000	0	600,000	0	0	0	0	0

Definition and Scope

Modification of an existing weir for flood control

Rationale

The Thousand Oaks and Trinity Oaks area has experienced flooding that has caused extensive road damage in the past.

Funding Strategy

This will be cooperatively funded with the Southwest Florida Water Management District Grant (2/3) and Stormwater Assessments (1/3).

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	400,000
Design/Engineering	10/14 - 09/15	200,000
Total Budgetary Cost Estimate:		600,000

Means of Financing

Funding Source	Amount
Stormwater Assessments	200,000
Southwest Florida Management District Grant	400,000
Total Programmed Funding:	600,000
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
22,153,770	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699

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.

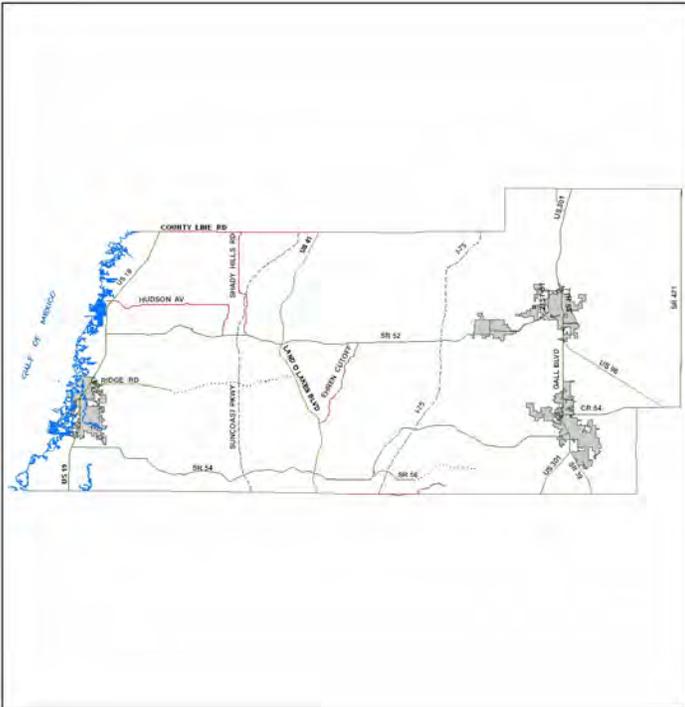
Funding Strategy

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	52,037,469
Total Budgetary Cost Estimate:		52,037,469
Means of Financing		
Funding Source		Amount
Penny for Pasco		22,153,770
Total Programmed Funding:		22,153,770
Future Funding Requirements:		29,883,699

Pasco County Project Detail

Project: DSA095 **Title:** Ehren Cutoff Safety Improvements from SR 52 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:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
165,000	0	0	0	0	165,000	0	2,193,128

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.

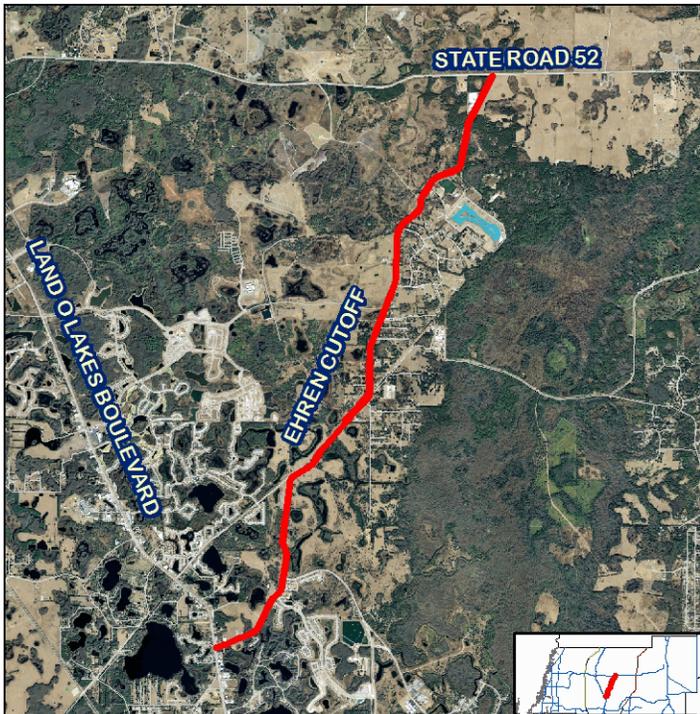
Funding Strategy

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 - 09/19	165,000
Construction	10/19 - 09/21	2,193,128

Total Budgetary Cost Estimate: 2,358,128

Means of Financing

Funding Source	Amount
Penny for Pasco	165,000

Total Programmed Funding: 165,000

Future Funding Requirements: 2,193,128

Pasco County Project Detail

Project: DSA084 **Title:** Embassy Boulevard Sidewalk from US 19 to Shoppers Way **Status:** Existing Project - No Additional Funding

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
158,363	0	0	12,128	146,235	0	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.

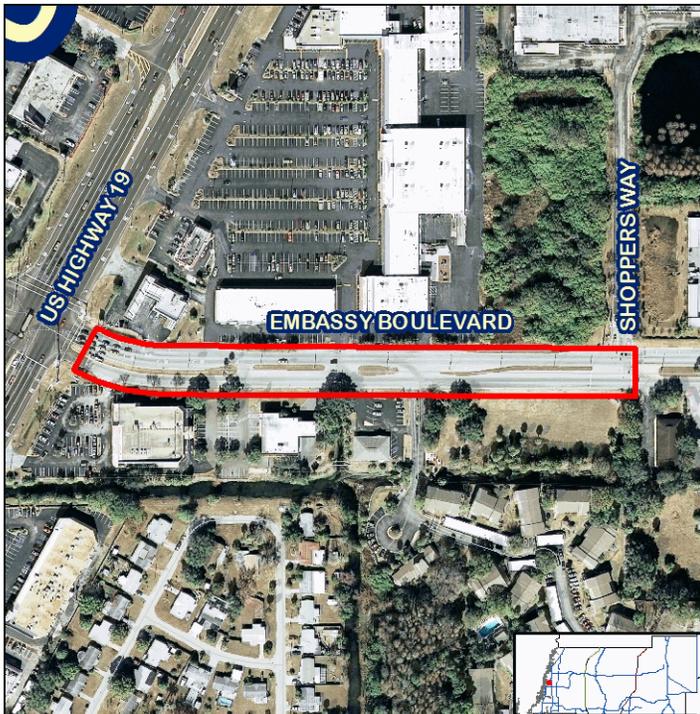
Funding Strategy

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 - 09/17	12,128
Construction	10/16 - 09/18	146,235
Total Budgetary Cost Estimate:		158,363

Means of Financing

Funding Source	Amount
Penny for Pasco	150,821
First Local Option Fuel Tax	7,542
Total Programmed Funding:	158,363
Future Funding Requirements:	0

Pasco County Project Detail

Project: 000907 **Title:** Emergency Vehicle Preemption **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
833,265	333,265	100,000	100,000	100,000	100,000	100,000	1,180,784

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.

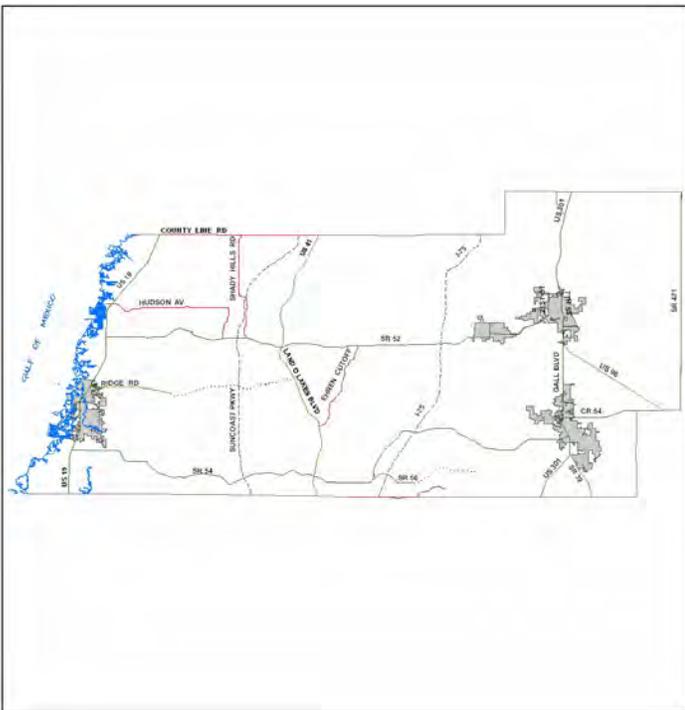
Funding Strategy

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 - 09/29	2,014,049

Total Budgetary Cost Estimate: 2,014,049

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	500,000
First Local Option Fuel Tax	333,265

Total Programmed Funding: 833,265

Future Funding Requirements: 1,180,784

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
267,908	142,908	25,000	25,000	25,000	25,000	25,000	295,203

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.

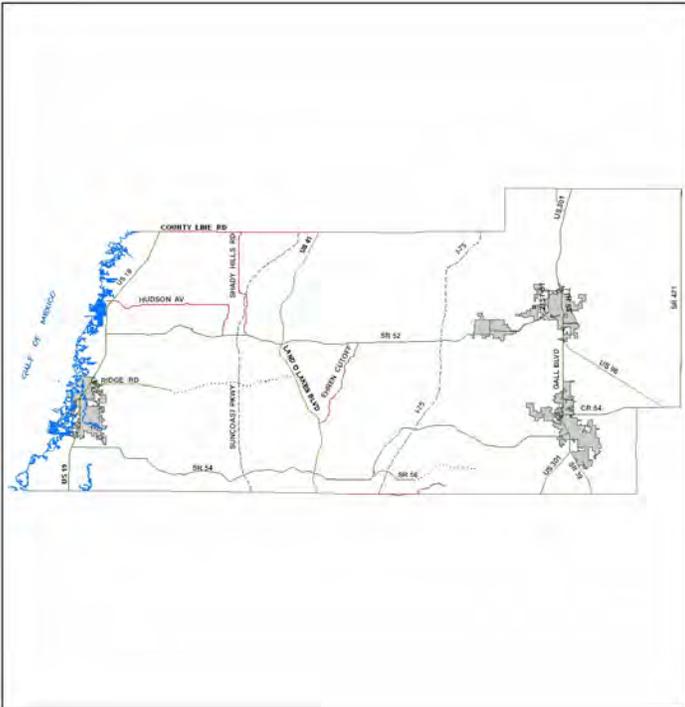
Funding Strategy

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 - 09/29	563,111

Total Budgetary Cost Estimate: 563,111

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	125,000
First Local Option Fuel Tax	142,908

Total Programmed Funding: 267,908

Future Funding Requirements: 295,203

Pasco County Project Detail

Project: DSA087 **Title:** Fox Hollow Drive Sidewalk from US 19 to Palm Avenue **Status:** Existing Project - No Additional Funding

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
120,830	0	9,818	111,012	0	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

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/16	9,818
Construction	10/15 - 09/16	111,012
Total Budgetary Cost Estimate:		120,830

Means of Financing

Funding Source	Amount
Penny for Pasco	118,492
First Local Option Fuel Tax	2,338
Total Programmed Funding:	120,830
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
75,000	0	0	75,000	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 seventies. 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

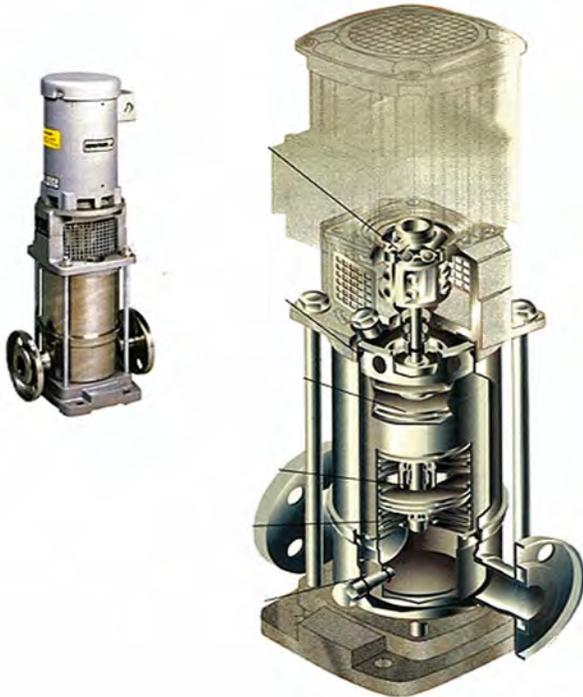
This project is funded by Stormwater Assessments.

Operating Budget Impacts

When this pump does not work at least 174 homes could be damaged. Resolution of this iss will reduce flooding of structures and County response time for disaster relief.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/16	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: 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 2015	Non-Appropriated Programmed CIP Funding				
			FY 2016	FY 2017	FY 2018	FY 2019	Future Funding
685,065	286,878	75,000	77,250	79,568	81,955	84,414	996,738

Definition and Scope

Replace guardrail as needed as a result of roadway incidents/accidents.

Rationale

Safety improvement.

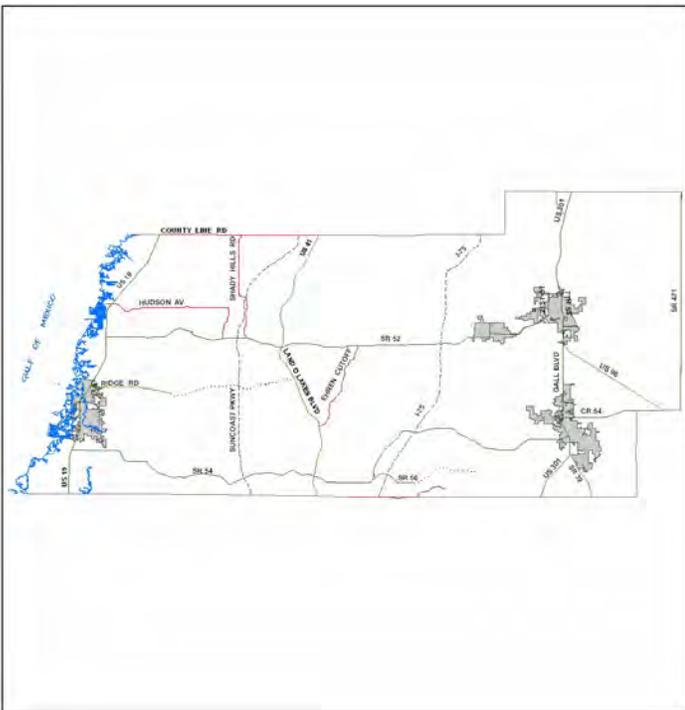
Funding Strategy

This project is funded by Gas Tax 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 - 09/29	1,681,803
Total Budgetary Cost Estimate:		1,681,803

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	398,187
First Local Option Fuel Tax	286,878
Total Programmed Funding:	685,065
Future Funding Requirements:	996,738

Pasco County Project Detail

Project: 002640 **Title:** Gunn Highway Phase I from SR 54 to Mullins Way **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:** Odessa

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
25,511	12,366	0	0	0	0	13,145	1,083,992

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

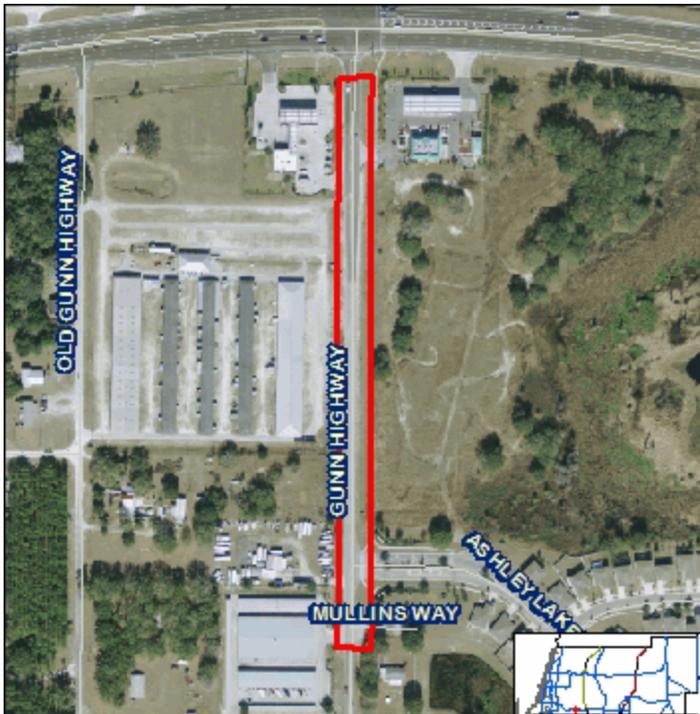
This project is funded by a combination of transportation impact fees collected in the central zone and mobility fees collected in the central district for roads.

Operating Budget Impacts

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

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Planning	10/11 - 09/13	12,366
Design/Engineering	10/18 - 09/19	11,950
Land Acquisition/Right-of-Way	10/20 - 09/21	700,000
Construction	10/22 - 09/23	385,187
Total Budgetary Cost Estimate:		1,109,503

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	13,145
Transportation Impact Fee - Central Zone	12,366
Total Programmed Funding:	25,511
Future Funding Requirements:	1,083,992

Pasco County Project Detail

Project: DSA077 **Title:** Hicks Road Sidewalk from SR 52 north to Hudson Avenue **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 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,767,085	47,143	451,113	412,000	856,829	0	0	0

Definition and Scope

Add 6 foot sidewalk on the east side of Hicks Road from SR 52 to Hudson Avenue, a distance of 10,800 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.

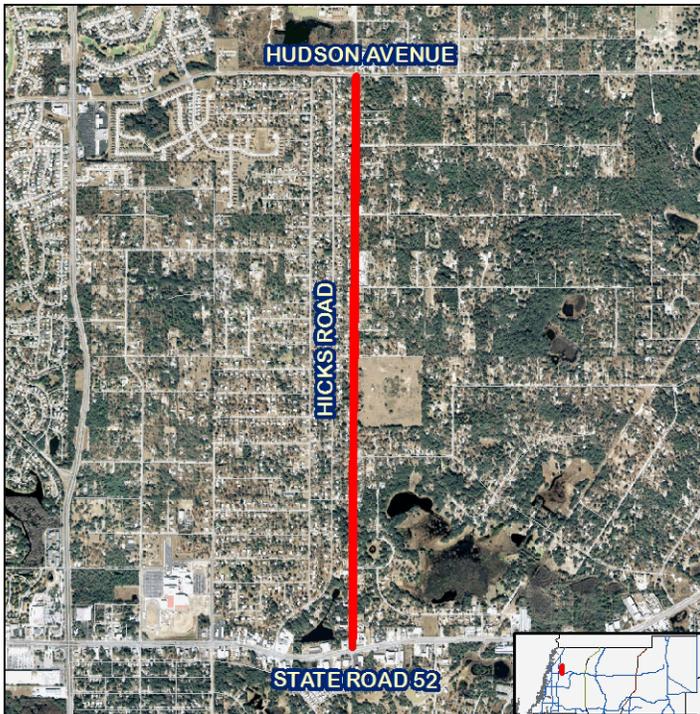
Funding Strategy

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
Planning	10/13 - 09/14	21,000
Design/Engineering	10/13 - 09/15	65,256
Land Acquisition/Right-of-Way	10/14 - 09/16	824,000
Construction	10/16 - 09/17	856,829
Total Budgetary Cost Estimate:		1,767,085

Means of Financing

Funding Source	Amount	
Penny for Pasco	1,740,329	
First Local Option Fuel Tax	26,756	
Total Programmed Funding:		1,767,085
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA134 **Title:** Hidden Lakes #3144 **Status:** New Project

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:** Located about 1 mile west of the intersection of Ridge Roa

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
638,216	0	638,216	0	0	0	0	0

Definition and Scope

Resurfacing

Rationale

Requested by the residents.

Funding Strategy

100% through paving assessments.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	638,216
Total Budgetary Cost Estimate:		638,216

Means of Financing

Funding Source	Amount
Paving Assessments	638,216
Total Programmed Funding:	638,216
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,573,478	599,892	1,973,586	0	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.

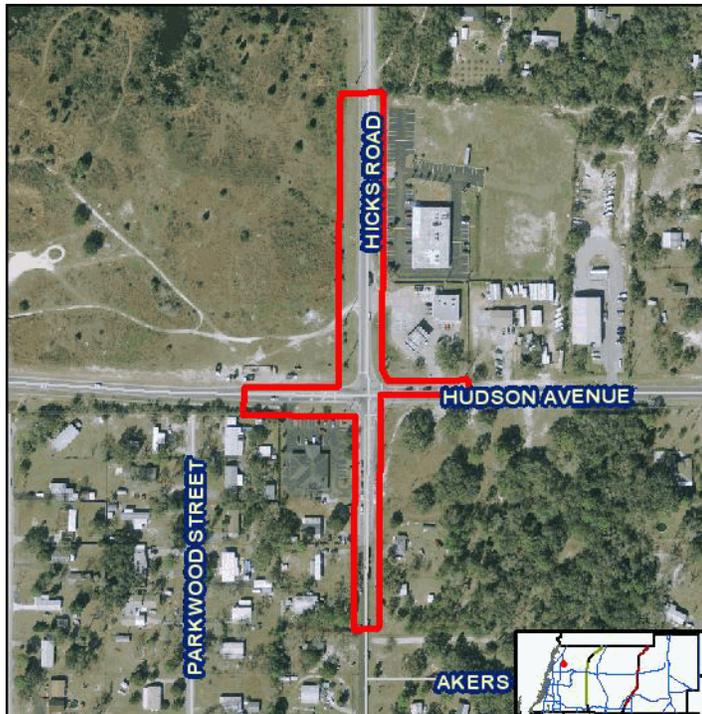
Funding Strategy

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 - 09/14	187,220
Land Acquisition/Right-of-Way	09/13 - 09/15	805,582
Construction	10/14 - 09/15	1,580,676
Total Budgetary Cost Estimate:		2,573,478

Means of Financing

Funding Source	Amount
Penny for Pasco	2,441,843
First Local Option Fuel Tax	131,635
Total Programmed Funding:	2,573,478
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
6,094,158	255,060	0	0	2,700,000	0	3,139,098	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. Add an 8-foot multi-use path on the south side.

Rationale

This is a safety and operational improvement to allow better traffic flow through the intersection.

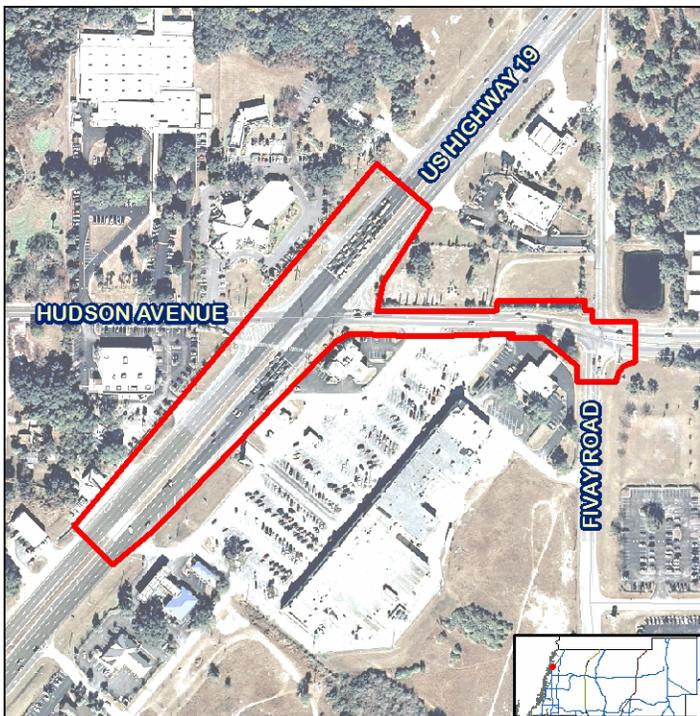
Funding Strategy

Project is funded by Mobility Fees-West, Local Option Gas Tax, and Transportation Impact Fee - West.

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	215,093
Land Acquisition/Right-of-Way	10/11 - 09/17	2,739,967
Construction	10/18 - 09/19	3,139,098
Total Budgetary Cost Estimate:		6,094,158

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	1,215,000
Mobility Fees-West District-Roads	1,569,549
First Local Option Fuel Tax	3,309,609
Total Programmed Funding:	6,094,158
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA104 **Title:** I-75 and Overpass Road Interchange **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
16,748,601	0	4,548,600	0	4,066,667	4,066,667	4,066,667	47,982,984

Definition and Scope

Project Development & Environmental (PD&E) Study is underway, and a Public Hearing tentatively scheduled for Spring 2015. 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 190 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 1: 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.

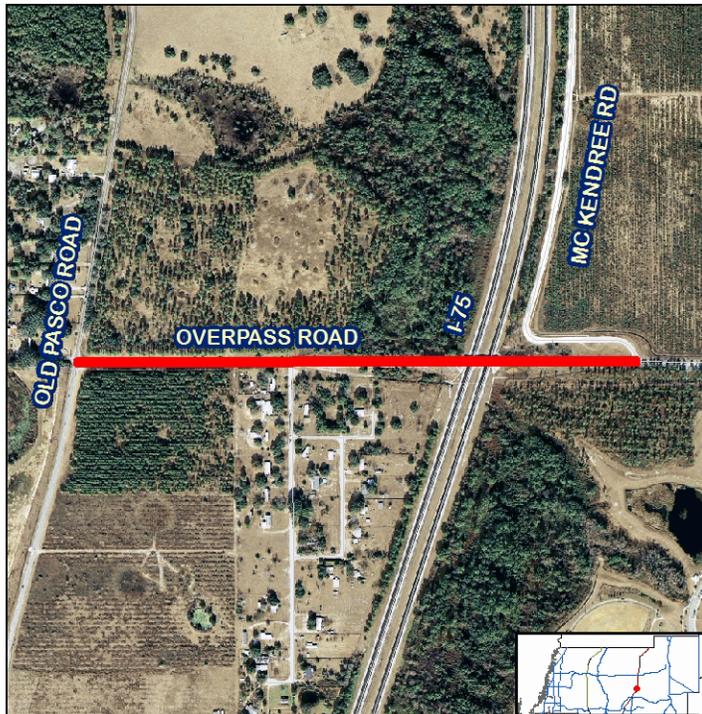
Funding Strategy

This project is funded primarily by Penny for Pasco and Mobility Fees - East. 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	4,548,600
Land Acquisition/Right-of-Way	10/16 - 09/18	12,200,001
Construction	10/19 - 09/20	47,982,984
Total Budgetary Cost Estimate:		64,731,585

Means of Financing

Funding Source	Amount
Mobility Fees-East District-Roads	4,000,000
Penny for Pasco	12,532,001
First Local Option Fuel Tax	216,600
Total Programmed Funding:	16,748,601
Future Funding Requirements:	47,982,984

Pasco County Project Detail

Project: 002618 **Title:** Illuminated Overhead Signs **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
385,557	185,557	40,000	40,000	40,000	40,000	40,000	472,312

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.

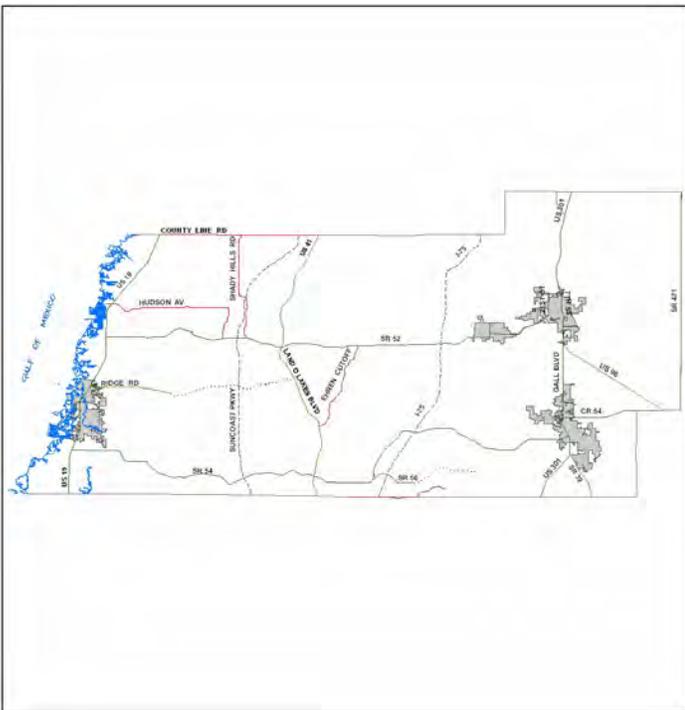
Funding Strategy

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 - 09/29	857,869

Total Budgetary Cost Estimate: 857,869

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	200,000
First Local Option Fuel Tax	185,557

Total Programmed Funding: 385,557

Future Funding Requirements: 472,312

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

CIE Project: No **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** Growth **Location:** Odessa

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
6,901,174	2,261,341	3,752,331	887,502	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.

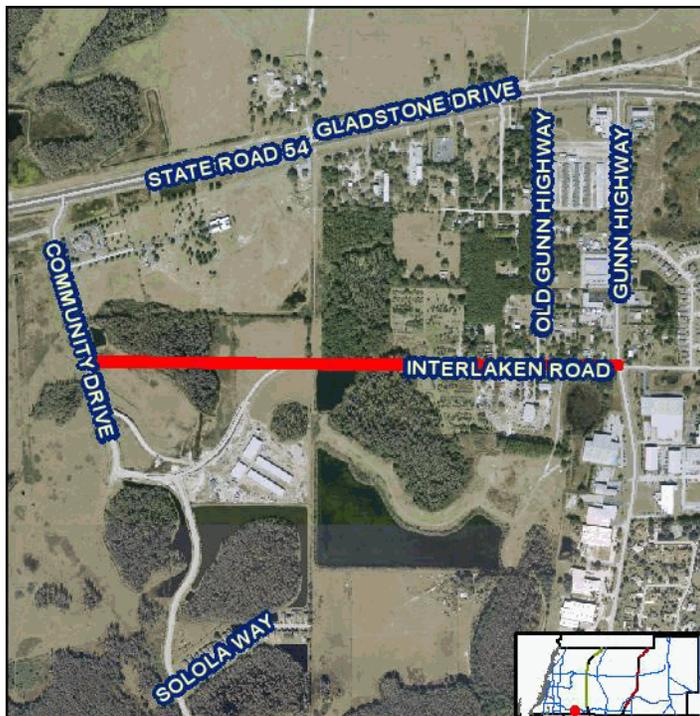
Funding Strategy

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	245,135
Land Acquisition/Right-of-Way	10/14 - 09/15	3,993,533
Construction	10/14 - 09/16	2,662,506
Total Budgetary Cost Estimate:		6,901,174

Means of Financing

Funding Source	Amount	
Federal Department of Transportation Grant	6,600,992	
First Local Option Fuel Tax	300,182	
Total Programmed Funding:		6,901,174
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
150,000	0	0	150,000	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 seventies 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. \$30,000 on pump repairs. It is currently in service but inadequate and needs to be replaced.

Funding Strategy

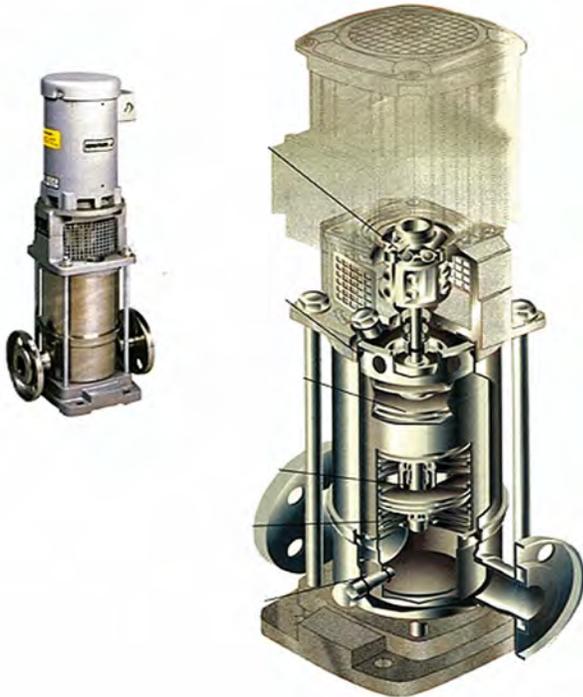
This project is funded by Stormwater Assessments.

Operating Budget Impacts

When this pump does not work at least 20 homes could be damaged. Resolution of this will reduce flooding of structures and County response time for disaster relief.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/16	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: TRA049 **Title:** Lake lola Road Safety 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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
141,480	102,318	39,162	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
Design/Engineering	10/11 - 09/14	17,223
Construction	10/13 - 09/15	124,257
Total Budgetary Cost Estimate:		141,480

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	115,183
First Local Option Fuel Tax	26,297
Total Programmed Funding:	141,480
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001854 **Title:** Lake Patience Road Phase 2 **Status:** Existing Project - No Additional Funding

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
23,998,030	2,485,521	6,626,048	4,962,154	9,924,307	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	427,363
Land Acquisition/Right-of-Way	08/13 - 09/15	8,684,206
Construction	11/15 - 09/17	14,886,461
Total Budgetary Cost Estimate:		23,998,030

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	446,594
First Local Option Fuel Tax	29,170
Transportation Impact Fee - Central Zone	23,522,266
Total Programmed Funding:	23,998,030
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA107 **Title:** Lake Patience Road Phase 3 **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 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
6,585,057	5,000	2,340,262	1,413,265	2,826,530	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.

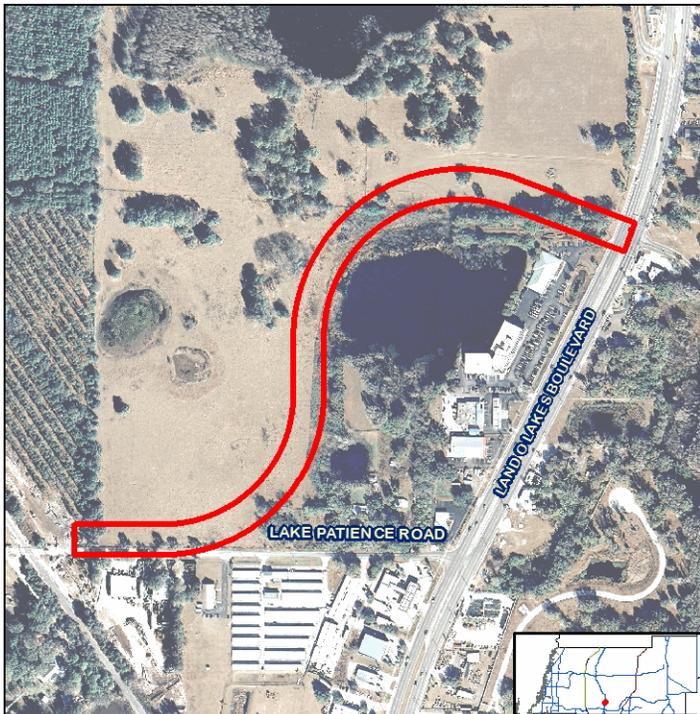
Funding Strategy

Some of the Right-of-Way to be donated by the Independent Day School. The project is funded by Mobility Fees and Transportation Impact Fees collected from the Central District. Staff Time to be funded from Local Option Fuel Tax.

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 - 09/16	2,345,262
Construction	10/15 - 09/17	4,239,795
Total Budgetary Cost Estimate:		6,585,057

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	4,168,375
First Local Option Fuel Tax	71,420
Transportation Impact Fee - Central Zone	2,345,262
Total Programmed Funding:	6,585,057
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
58,565	24,965	33,600	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	28,565
Construction	10/14 - 09/15	30,000
Total Budgetary Cost Estimate:		58,565

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	30,000
First Local Option Fuel Tax	28,565
Total Programmed Funding:	58,565
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSR2940 **Title:** Little Road (Trinity Blvd to South of 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 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Trinity

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
208,577	0	0	0	0	0	208,577	6,111,917

Definition and Scope

Add 5th and 6th lanes within existing right-of-way from Trinity Boulevard to Mercy Way just south of S.R. 54.

Rationale

The widening from S.R. 54 to Mercy Way was completed by the Developer of the Trinity Hospital. The County will complete the remainder of the project within existing right-of-way limits. This will work out the current merge of traffic from 6 lanes to 4 lanes near Mitchell Highschool and Seven Springs Middle School.

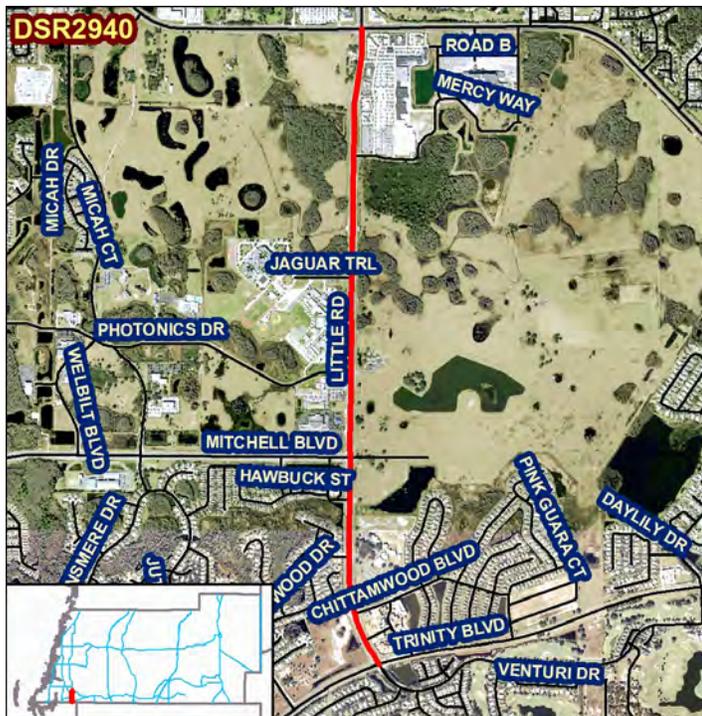
Funding Strategy

This project is funded from Tax Increment Financing, and Mobility Fees - West.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/18 - 09/19	208,577
Construction	10/22 - 09/23	6,111,917
Total Budgetary Cost Estimate:		6,320,494

Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	85,517
Mobility Fees-West District-Roads	123,060
Total Programmed Funding:	208,577
Future Funding Requirements:	6,111,917

Pasco County Project Detail

Project: DSA088 **Title:** Little Road and Denton Avenue 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 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
201,031	0	0	28,600	172,431	0	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.

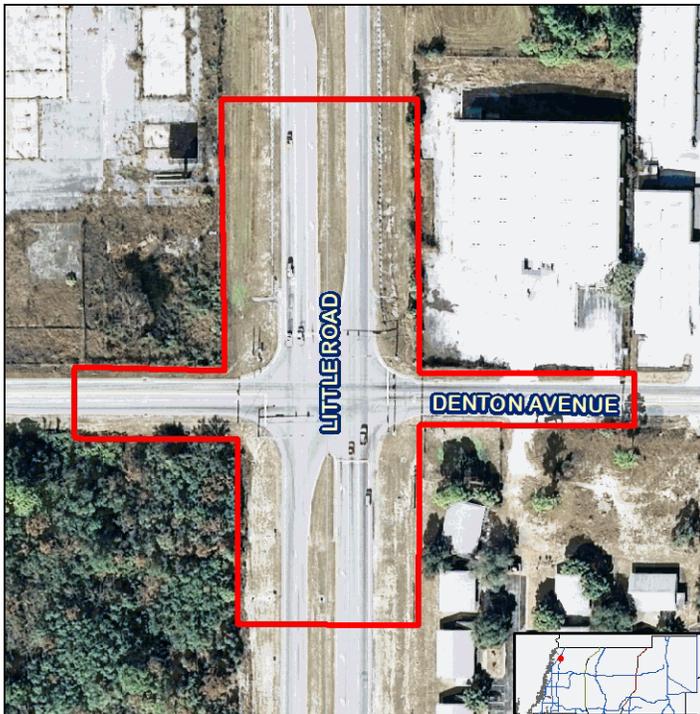
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time will be 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	28,600
Construction	10/16 - 09/17	172,431

Total Budgetary Cost Estimate: 201,031

Means of Financing

Funding Source	Amount
Penny for Pasco	201,031

Total Programmed Funding: 201,031

Future Funding Requirements: 0

Pasco County Project Detail

Project: PTA005 **Title:** Little Road and Massachusetts Avenue/DeCubellis 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:** **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,507,996	1,053,246	1,454,750	0	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.

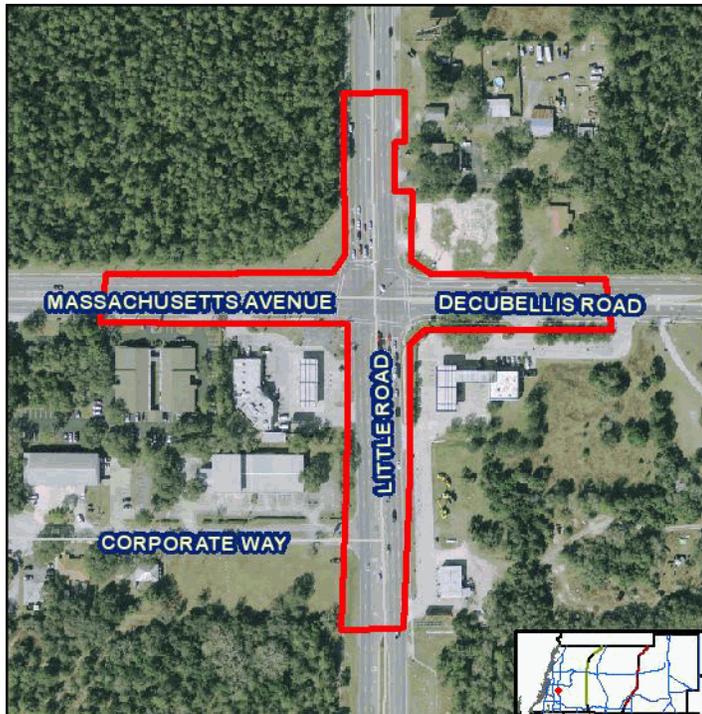
Funding Strategy

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	147,078
Land Acquisition/Right-of-Way	06/13 - 11/13	906,168
Construction	10/14 - 09/15	1,454,750
Total Budgetary Cost Estimate:		2,507,996

Means of Financing

Funding Source	Amount
Penny for Pasco	2,421,026
First Local Option Fuel Tax	86,970
Total Programmed Funding:	2,507,996
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA139 **Title:** Little Road ATMS System Ph3 **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:** Little Road from Star Trail to US19

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
50,000	0	0	0	0	0	50,000	2,000,000

Definition and Scope

Upgrade of the existing Closed Loop signal system and integration of isolated intersections to an Intelligent Transportation System / Advanced Traffic Management System. Install Fiber Optic cable and add CCTV cameras and dynamic message signs.

Rationale

By using adaptive signal controls traffic congestion and delays can be reduced increasing the capacity of the roadway. This will expand the existing system north of Star Trail to US19. This will provide monitoring of traffic from the Traffic Management Center in New Port Richey.

Funding Strategy

This will be funded by Local Option Gas Tax.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/18 - 09/19	50,000
Construction	10/19 - 09/20	2,000,000

Total Budgetary Cost Estimate: 2,050,000

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	50,000

Total Programmed Funding: 50,000

Future Funding Requirements: 2,000,000

Pasco County Project Detail

Project: DSA140 **Title:** Little Road Roadway Lighting **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, District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Little Road from 500 feet south of Mercey Way to Govt Driv

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,835,654	0	0	0	0	125,000	1,710,654	0

Definition and Scope

Design and installation of a LED roadway lighting system on Little Road from 500 feet south of Mercey Way to Government Drive. The existing intersection lighting, were it exists will be removed and replace by the new system.

Rationale

Night time crash rates justify the installation of roadway lighting to reduce crashes and improve safety on this 4.8 mile section of roadway.

Funding Strategy

This will be funded by Local Option Gas Tax.

Operating Budget Impacts

In FY 2019, Traffic will require funding for operations and maintenance estimated at \$30,000 annually.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/17 - 09/18	125,000
Construction	10/18 - 09/19	1,710,654
Total Budgetary Cost Estimate:		1,835,654
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		1,835,654
Total Programmed Funding:		1,835,654
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 2015	Non-Appropriated Programmed CIP Funding				
			FY 2016	FY 2017	FY 2018	FY 2019	Future Funding
607,904	368,992	45,000	46,350	47,741	49,173	50,648	598,031

Definition and Scope

Maintenance of Non-County street signs.

Rationale

Safety and operational improvement.

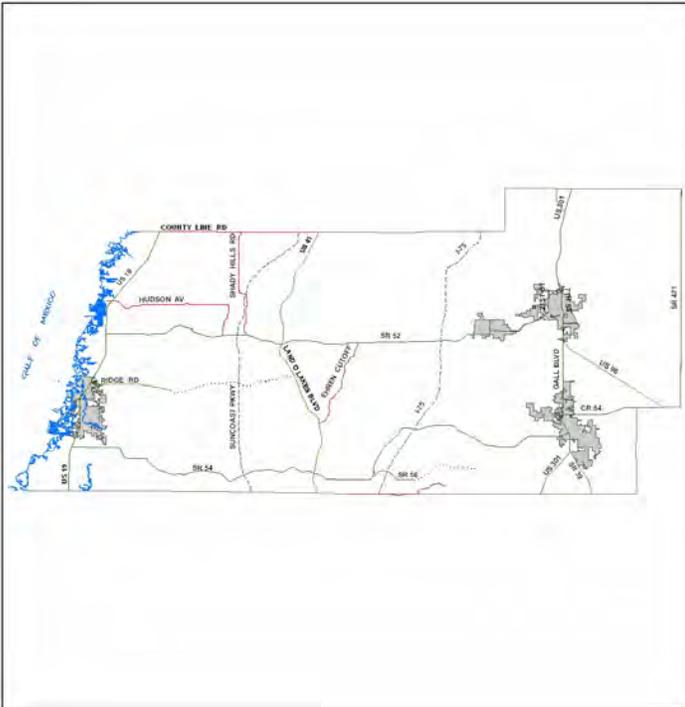
Funding Strategy

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 - 09/29	1,205,935

Total Budgetary Cost Estimate: 1,205,935

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	238,912
First Local Option Fuel Tax	368,992

Total Programmed Funding: 607,904

Future Funding Requirements: 598,031