



# A PENNY FOR PASCO

*Give a little  
Get a lot!!*

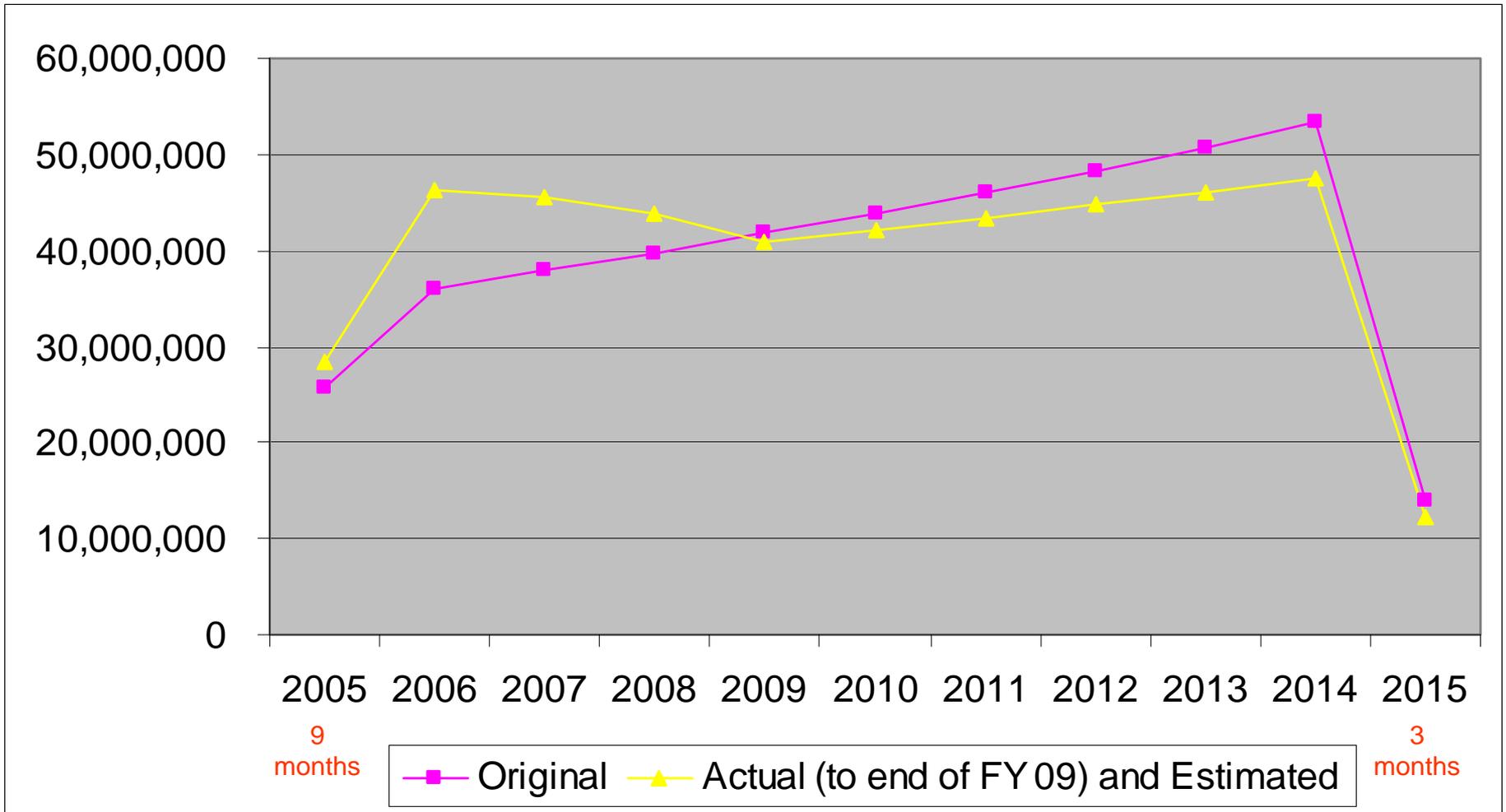


## Fiscal Year 2010 Update

# *Background*

- **BCC approved ordinance 03-39 for a local government infrastructure surtax of one percent**
- **Voters approved March 4, 2004**
- **Effective January 1, 2005 to December 31, 2014**

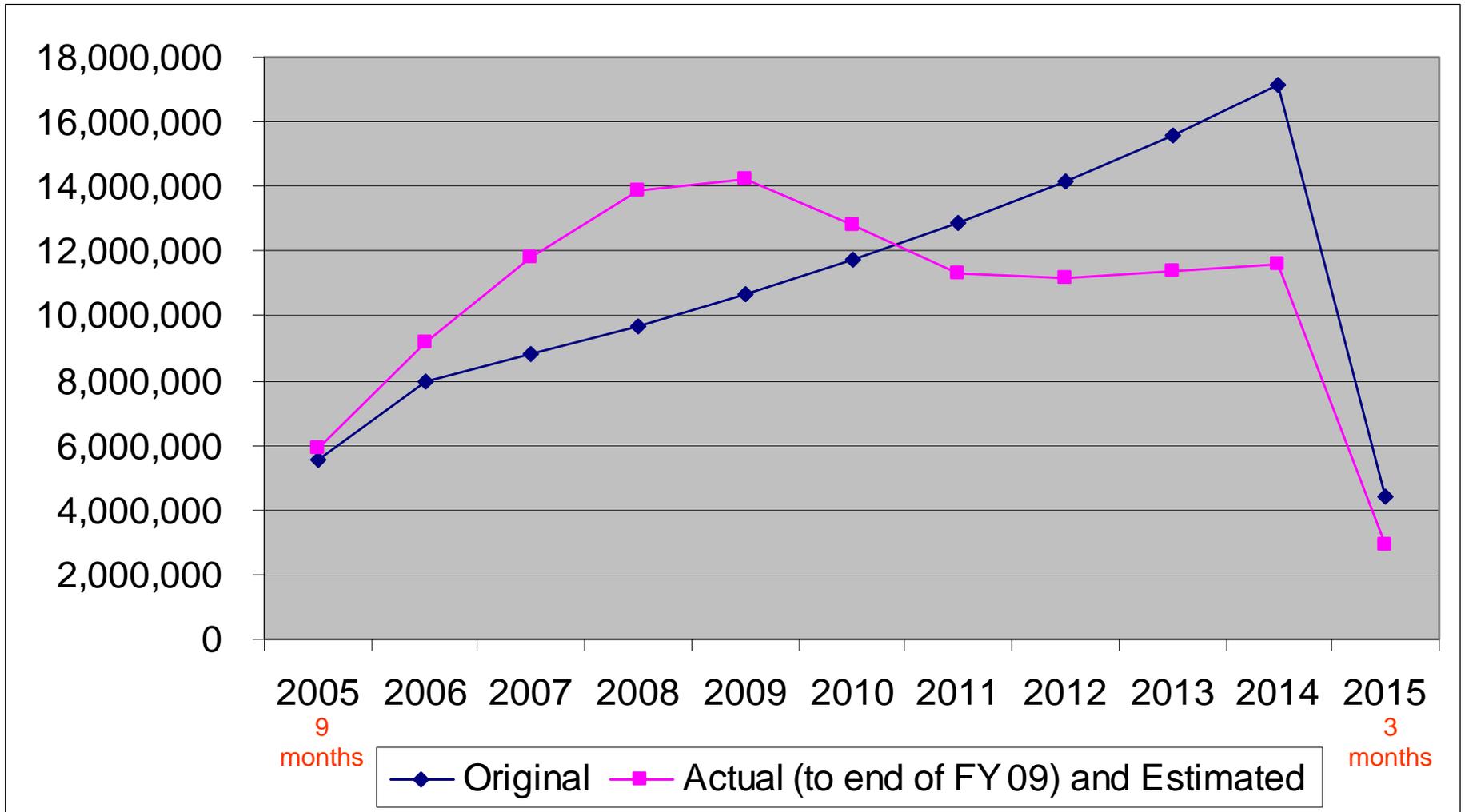
# *Sales Tax Comparison*



# *Sales Tax Comparison*

- Originally estimated to generate over \$181 million by the end of FY 09
- **Actually generated over \$205 million**
- Originally estimated to generate over \$437 million in total with a 5% growth factor
- **Currently estimated to generate over \$441 million including actual revenue and a 3% growth factor**

# Half Mill Property Tax Reduction



# *Half Mill Property Tax Reduction Comparison*

- Originally estimated to reduce over \$42 million by the end of FY 09
- **Actually reduced over \$55 million**
- Originally estimated to reduce over \$118 million in total with a 10% annual increase
- **Currently estimated to reduce over \$116 million including actual revenue with a 10% decrease next year and a 2% annual increase thereafter**

# *Pasco County Government*



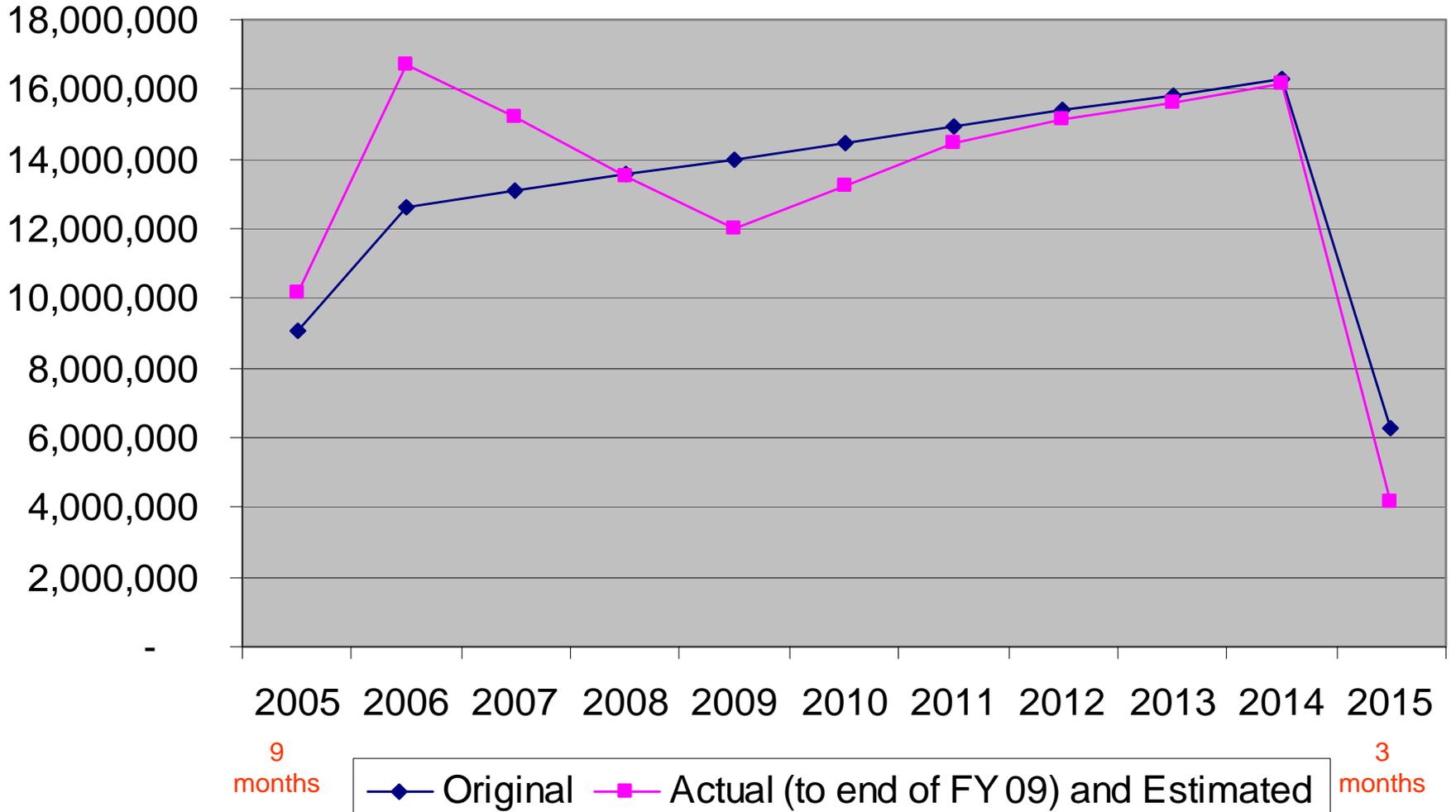
**50%** Relieve traffic congestion and improve safety

**25%** Acquisition of environmentally sensitive lands

**20%** Public safety, police, fire, emergency medical services

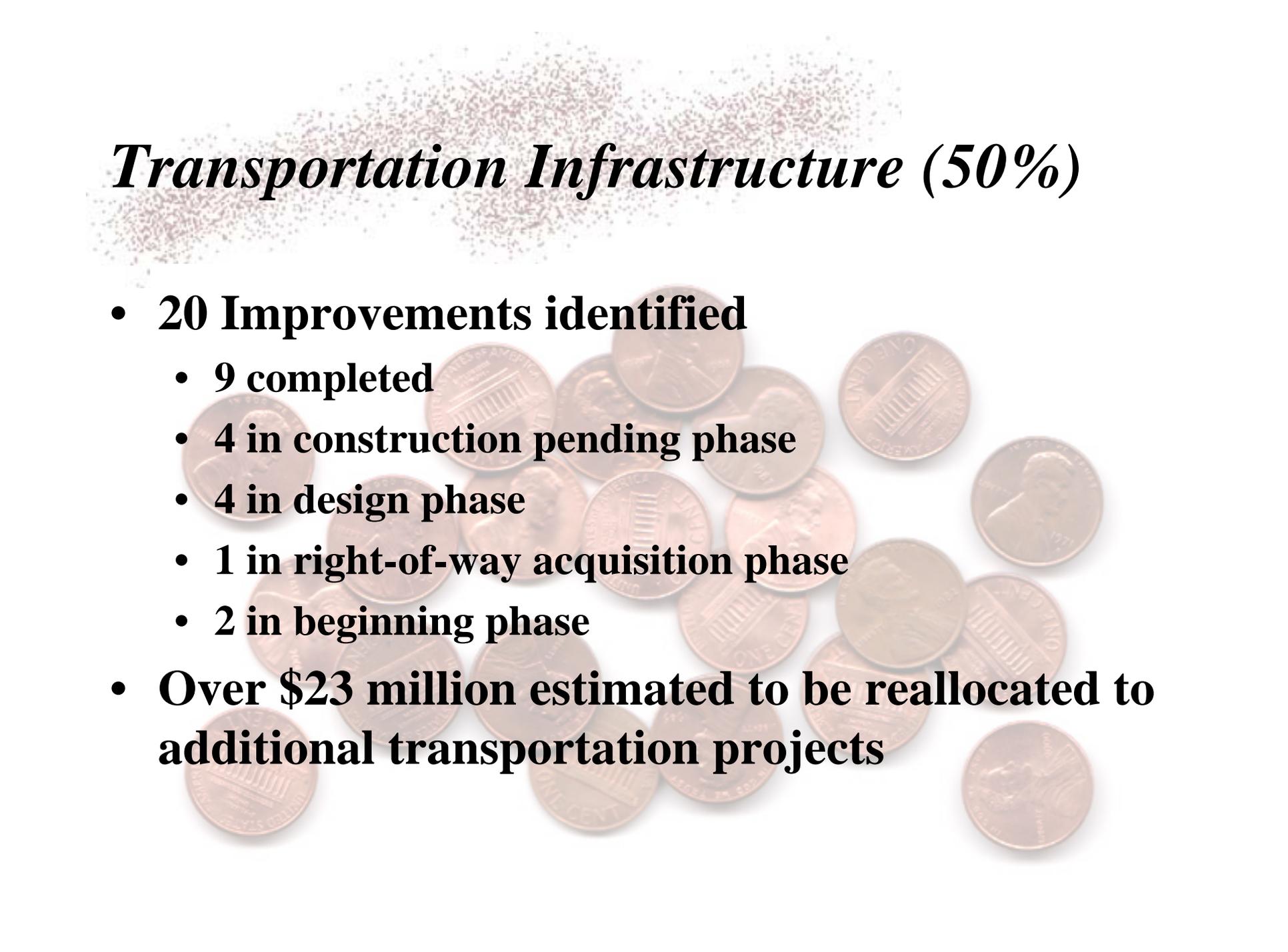
**5%** Contingency

# County's Share of Revenue



# *Overall Revenue Comparison*

- **Originally estimated to collect over \$62 million by the end of FY 09**
- **Actually collected over \$67 million by the end of FY 09**
- **Originally estimated to collect over \$145 million in total**
- **Currently estimated to collect over \$146 million in total**



## *Transportation Infrastructure (50%)*

- **20 Improvements identified**
  - 9 completed
  - 4 in construction pending phase
  - 4 in design phase
  - 1 in right-of-way acquisition phase
  - 2 in beginning phase
- **Over \$23 million estimated to be reallocated to additional transportation projects**

# *Completed Projects*

- **Collier Parkway and Weeks Boulevard intersection improvement**
  - **Add westbound left-turn lanes into Lake Myrtle School entrances, right-turn lane at parent drop-off, and sidewalks on north side from Collier Parkway to Martha Court**
  - **Under budget by \$337,746**

**WEEKS BLVD**

**WEEKS BLVD**

**OLD COLLIER RD**





**WEEKS BLVD**

**WEEKS BLVD**

**OLD COLLIER RD**

# *Completed Projects*

- **Grand Boulevard and Mile Stretch Drive intersection improvement**
  - **Created a T-type intersection by removing the existing 2 intersection legs**
  - **Provided turn lanes on 3-legs**
  - **Under budget by \$846,487**

GRAND BLVD WY



MILE STRETCH DR

MILE STRETCH DR

GRAND BLVD

GRAND BLVD



MILE STRETCH DR

GRAND BLVD

MILE STRETCH DR

GRAND BLVD

# *Completed Projects*

- **Grand Boulevard and Moog Road intersection improvement**
  - **Added eastbound and westbound left-turn lanes and a northbound right-turn lane**
  - **Over budget by \$13,989**



**GRAND BLVD**

**MOOG RD**

**MOOG RD**

**GRAND BLVD**



**GRAND BLVD**

**MOOG RD**

**MOOG RD**

**GRAND BLVD**

# *Completed Projects*

- **Grand Boulevard and Trouble Creek Road intersection improvement**
  - **Added right-turn lanes to all four approaches and extended the southbound left-turn lane**
  - **Under budget by \$252,933**



Trouble Creek



Grand Blvd



**TROUBLE CREEK RD**

**TROUBLE CREEK RD**

**GRAND BLVD**

**GRAND BLVD**

# *Completed Projects*

- **Little Road and Ponderosa Avenue intersection improvement**
  - **Added eastbound left-turn lane on Ponderosa and added southbound left-turn lane for u-turn**
  - **Over budget by \$755,730**



Little Rd

Ponderosa Ave



Little Rd

Ponderosa Ave

# *Completed Projects*

- **Regency Park Boulevard and San Miguel Drive intersection improvement**
  - **Added westbound and northbound right-turn lanes and park entrance**
  - **Under budget by \$772,865**

An aerial photograph showing a road intersection. A wide road, labeled 'Regency Park Blvd', runs diagonally from the top-left towards the bottom-right. A smaller road, labeled 'San Miguel Dr', branches off to the right from the main road. The area around the intersection includes several buildings with red and grey roofs, green trees, and a large open field on the left. A few cars are visible on the roads.

Regency Park Blvd

San Miguel Dr

An aerial photograph showing a residential street intersection. A wide, multi-lane road runs diagonally from the top-left to the bottom-right. A smaller road branches off to the right from the main road. The area is filled with green trees and several houses with various roof colors, including red and grey. A white car is visible on the main road, and a white van is parked near the intersection. The sky is clear and blue.

Regency Park Blvd

San Miguel Dr

# *Completed Projects*

- **Seven Springs Boulevard Median and Safety Improvements**
  - **Added raised median to existing 4-lane roadway by widening along Seven Springs from County line to Perrine Ranch**
  - **Improved intersection at Mitchell Boulevard and Seven Springs Boulevard by adding a southbound continuous right-turn lane with a merge lane on Mitchell Boulevard**
  - **Over budget by \$59,551**



SEVEN SPRINGS BLVD

SEVEN SPRINGS BLVD

HIDEAWAY TR



**SEVEN SPRINGS BLVD**

**SEVEN SPRINGS BLVD**

**HIDEAWAY TR**



COPPERFIELD DR

SEVEN SPRINGS BLVD

MITCHELL BLVD

SEVEN SPRINGS BLVD

CHURCH HILL PKWY

PINE HILL PKWY





# *Completed Projects*

- **US 19 and Fox Hollow Drive intersection improvement**
  - **Added westbound left-turn lane**
  - **Under budget by \$992,255**

US 19

Fox Hollow Drive



US 19

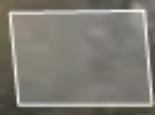
Fox Hollow Drive



# *Completed Projects*

- **Resurface SR 54 from Curley Road to Morris Bridge Road**
  - **Completed by FDOT**
  - **Savings of \$3,225,150**

34488 **Florida 54**, Wesley Chapel, FL, United States  
Address is approximate



Florida 54

Florida 54



## *Environmental Lands (25%)*

- **5 properties acquired**
    - **Total of 1,047 acres**
    - **Over \$9 million spent including appraisals for future acquisitions**
  - **Continuing to evaluate properties**
  - **Currently over \$10 million available**
- 

# *Property Acquired*

- **Pasco Palms**

- **117 acres**

- **\$725,472**





 Subject Property

 Critical Linkage

 Wetlands1 - 114.74 Acres

 SWFWMD Property

 Ecological Planning Units

Pasco County, Florida

Geographic Information Systems  
(G.I.S.)  
Engineering Services  
Survey Department



Title: **Pasco Palms  
Property**

Created: JMH  
 Printed: March 2007  
 Revised By:

This map is the intellectual property of the user. The user is responsible for obtaining the appropriate permissions for any use of the map. The user is responsible for any and all errors or omissions. The user is responsible for any and all damages or losses resulting from the use of the map. The user is responsible for any and all costs associated with the use of the map.

C:\work\harp\proj\pasco\palms\B\palms\_property.mxd



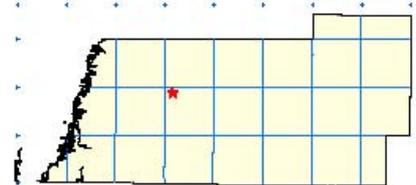
# *Property Acquired*

- **Upper Pithlachascotee and Hoover**
  - **111 and 11 acres respectively**
  - **\$1,572,526**

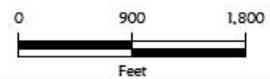


# ELAMP Purchases Quail Ridge Two LLC and Hoover Properties

- Quail Ridge Two LLC Property
- Hoover Property
- Parcel Layer
- Access Roads
- Access Points



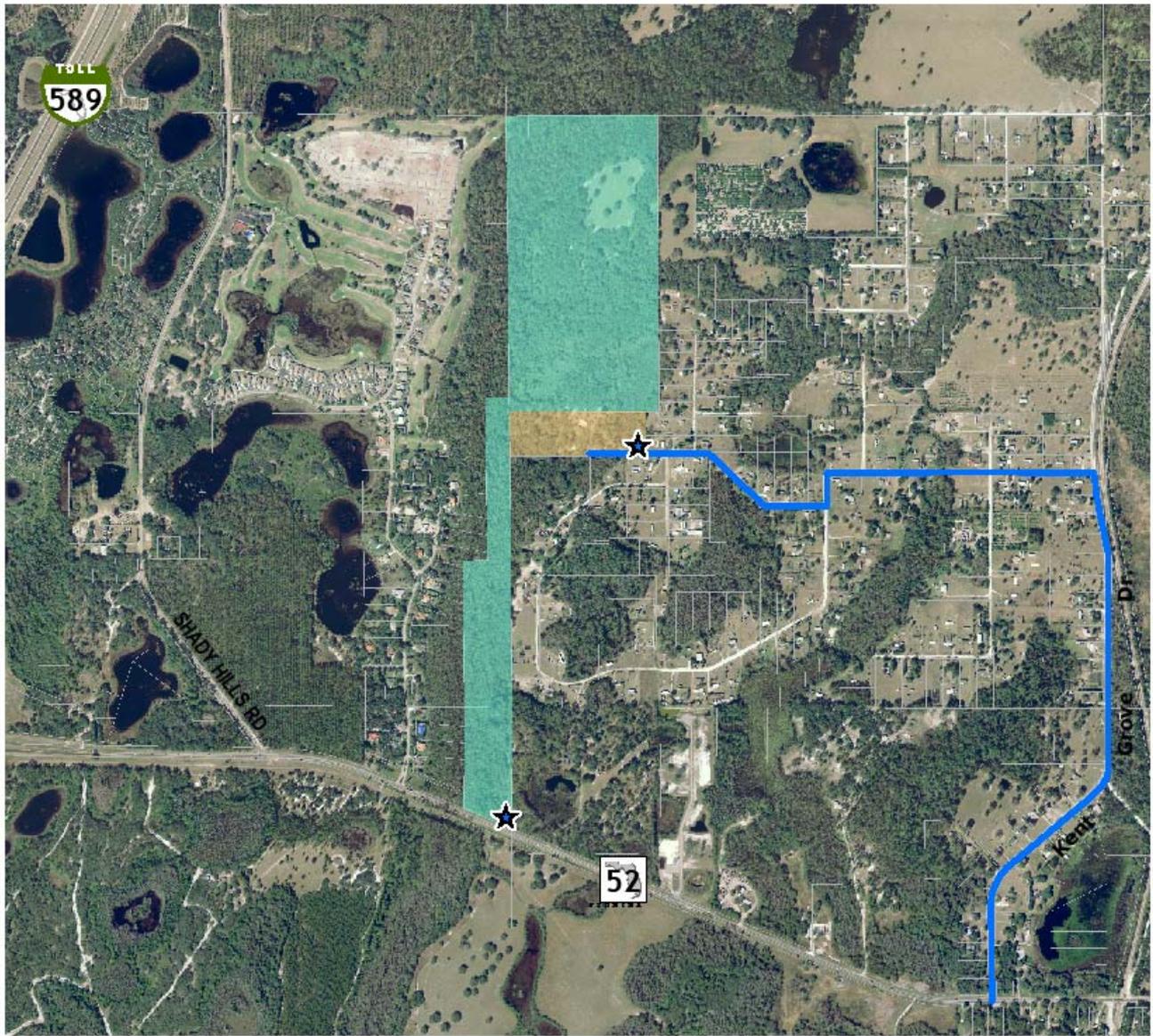
KEY MAP



Pasco County, Florida  
Geographic Information Systems (G.I.S.)  
Engineering Services  
Survey Department

These Data were not collected under the supervision of a Licensed Professional Surveyor.

Drawn by: JMH	Date: January 2008
Checked by:	

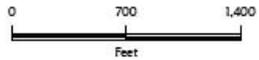
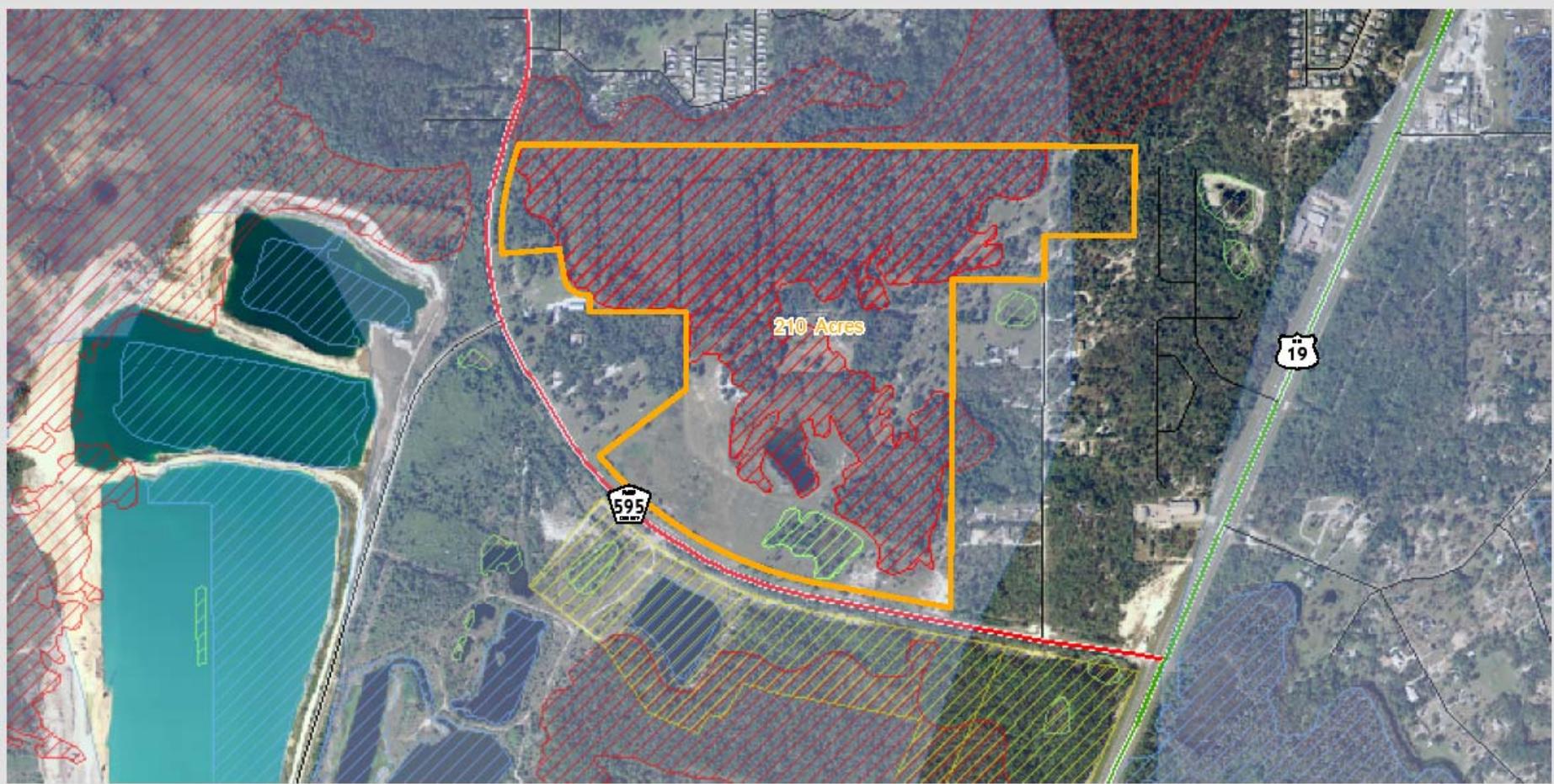




# *Property Acquired*

- **Aripeka Heights**
  - **210 acres**
  - **\$4,363,954**





- Subject Property
- Critical Linkage
- Ecological Planning Units
- SWFWMD Property
- Wetlands1 - 127.07 Acres
- Wetlands3 - 4.59 Acres

Pasco County, Florida

Geographic Information Systems  
(GIS)  
Engineering Services  
Survey Department



The  
**Aripeka Heights  
Property**

Created: JMH  
Revised: October 2007  
Checked by:

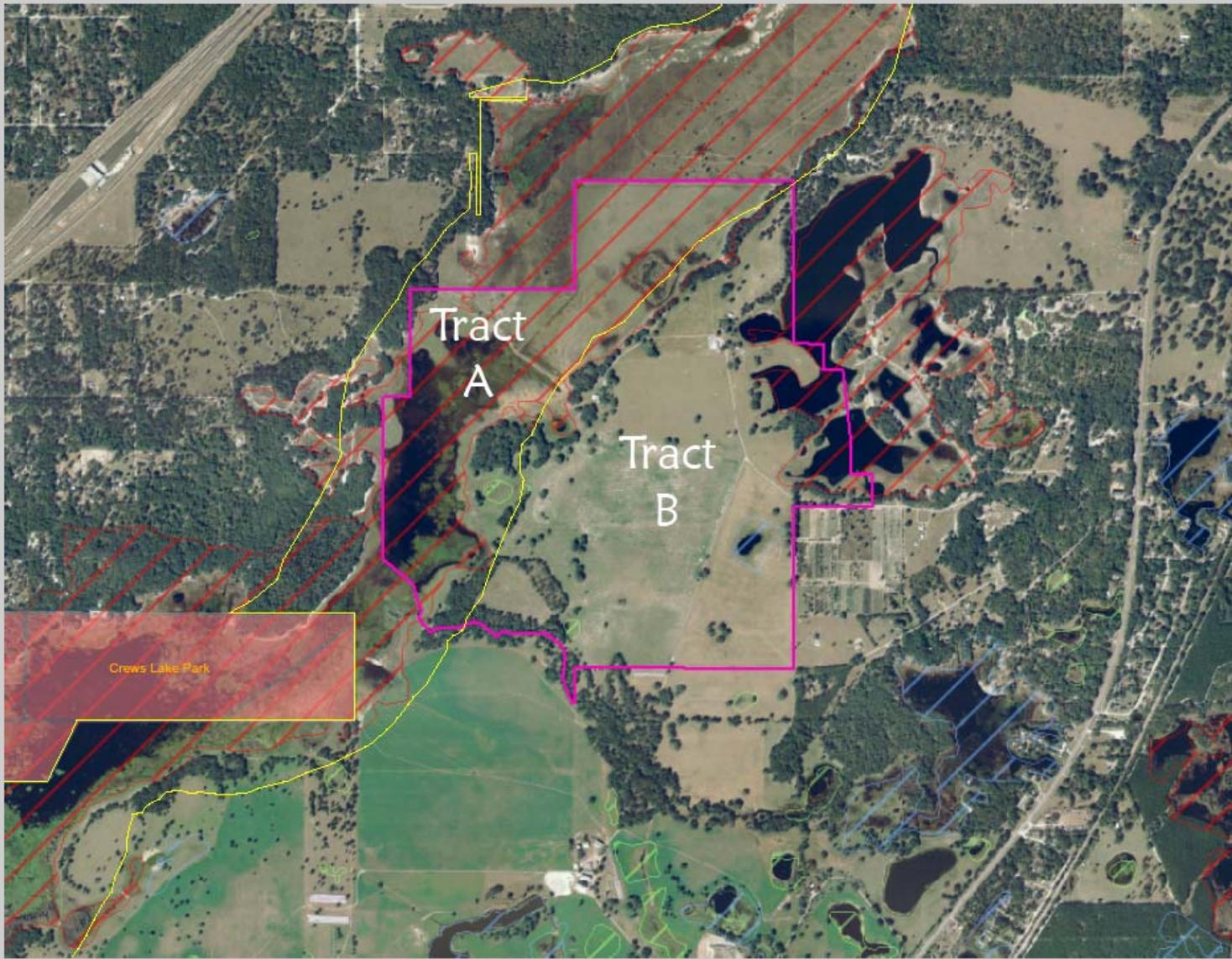
Warning: This information is provided for informational purposes only. It is not intended to be used for any other purpose. The user assumes all liability for any use of this information. The user agrees to hold the Survey Department harmless for any use of this information. The user agrees to hold the Survey Department harmless for any use of this information.



# *Property Acquired*

- **Morsani**
  - **598 acres**
  - **\$2,572,619**





**Pasco County, Florida**  
 Geographic Information Systems  
 (G.I.S.)  
 Engineering Services  
 Survey Department



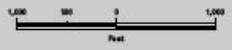
**Morsani Properties**

Created: **JMH**  
 Printed: **April 2007**  
 Checked By: **ECD**

This map is for informational purposes only. The user assumes all responsibility for the information contained herein. The user shall not rely on the accuracy of the information contained herein. The user shall not be held liable for any damages, including but not limited to, consequential damages, arising out of the use of this information. All rights are reserved. No part of this map may be reproduced, stored in a retrieval system, or transmitted in any form or by any means, electronic, mechanical, photocopying, recording, or by any information storage and retrieval system, without the prior written permission of the Survey Department.

-  Critical Linkage
-  Morsani Property
-  Wetlands1
-  Wetlands2
-  Wetlands3

Morsani	
Map #	Acreage
58	598.44
<b>Acreage Outside Critical Linkage</b>	
Wetlands -	48.12
Uplands -	384.03
<b>Acreage Within Critical Linkage</b>	
Wetlands -	178.19
Uplands -	36.22





# *Public Safety (20%) Original List*

- 8 new advanced life support units
- 8 new fire trucks
- 70 automatic defibrillators
- 2 additional fire/rescue stations
- 50 new mobile data terminals
- 792 marked patrol units



# *Emergency Services*

- **Automatic Defibrillators**
  - 102 purchased for \$137,568
  - Original estimate of 70 for \$140,000



# *Emergency Services*

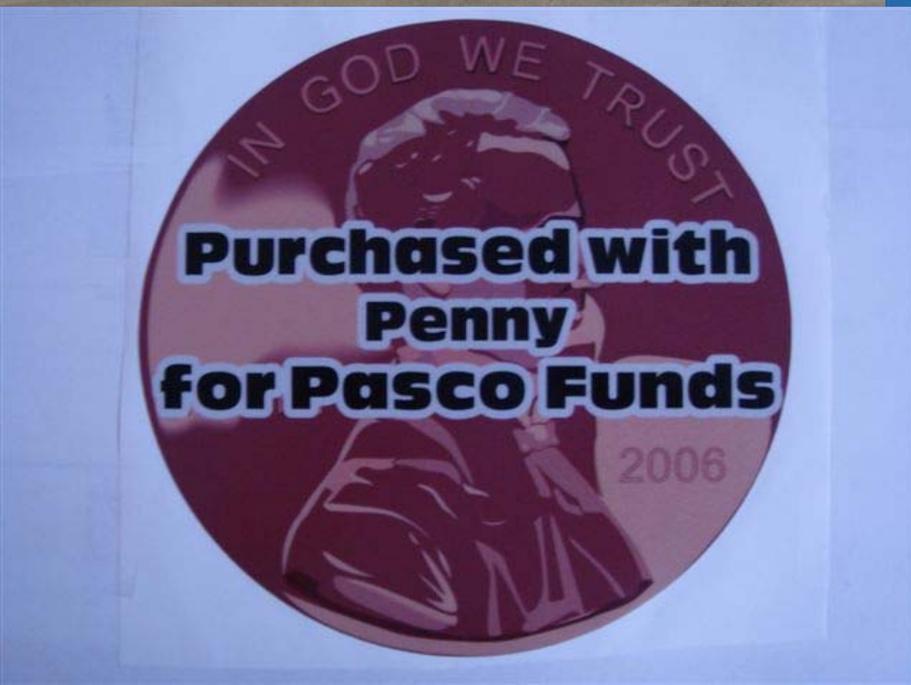
- **Ambulances**
  - **3 purchased for a total of \$284,400**
  - **Estimate a total of 6 for \$677,400**
  - **Original estimate of 8 for \$1,133,513**

PASCO COUNTY  
18  
FIRE RESCUE



# *Emergency Services*

- **Fire Apparatus**
  - **8 purchased including upgrades to 4 replacements for a total of \$1,645,320**
  - **Estimate a total of 10 for \$2,285,320**
  - **Original estimate of 8 for \$1,794,729**



# *Emergency Services*

- **Fire/Rescue Stations**
  - **Originally planned for SR 52 and Majestic (Station 40) and SR 52 and Hays Road (Station 42) for a total of \$2,850,971**
  - **Neither station built or estimated since insufficient funding for operations**
  - **Other options will be developed by staff**

# *Sheriff's Office*

- **Mobile Data Terminals (laptops)**
  - **422 purchased for \$526,155**
  - **Estimate 785 for \$1,020,873**
  - **Original estimate of 50 for \$150,000**

# *Sheriff's Office*

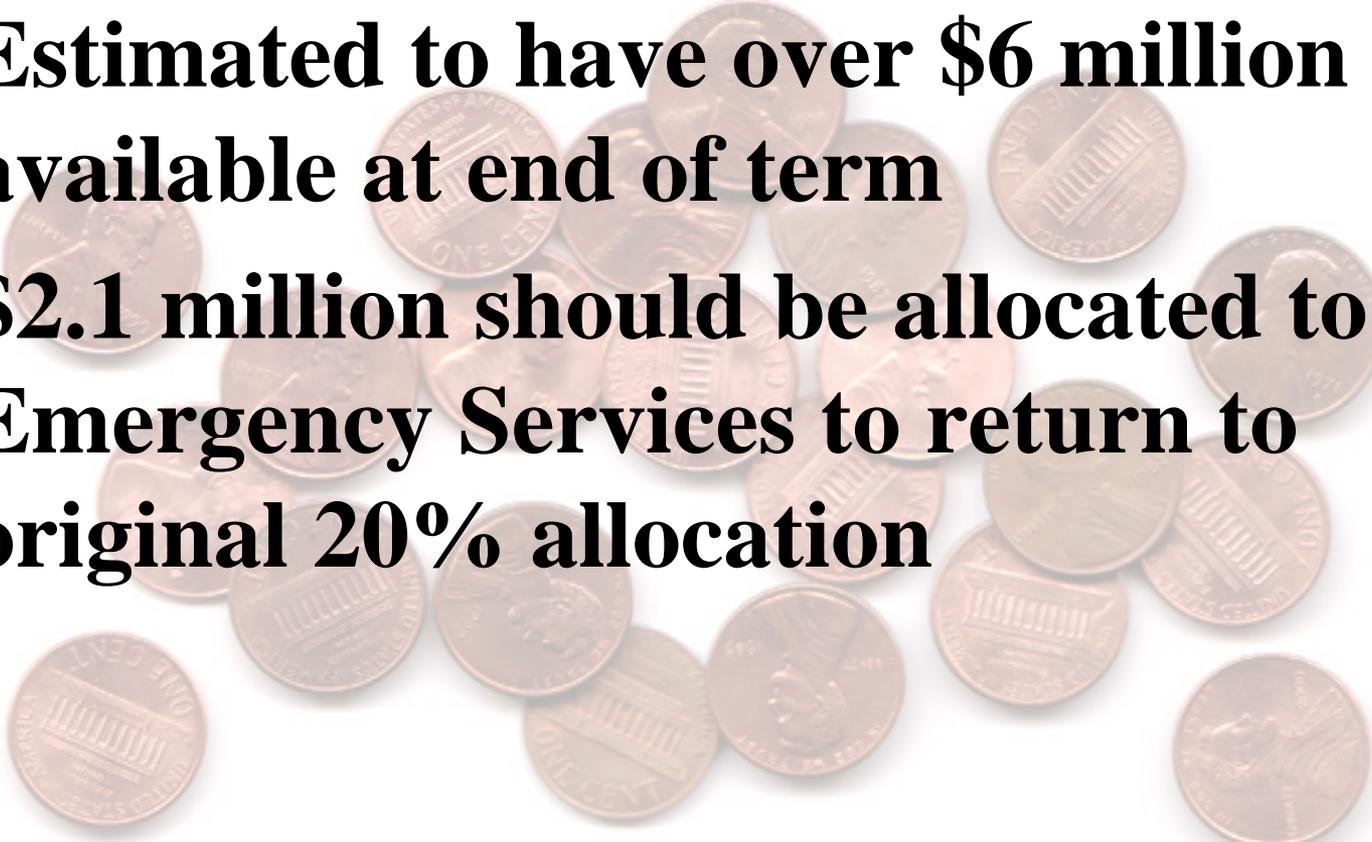
- **Police Package Vehicles - marked**
  - **437 purchased for over \$8.6 million including 7 motorcycles**
  - **Estimate 800 for over \$19.3 million including 7 motorcycles and 1 pickup**
  - **Original estimate of 792 for over \$23 million**

**Purchased With  
Penny For Pasco Funds**



# *Public Safety*



- **Estimated to have over \$6 million available at end of term**
  - **\$2.1 million should be allocated to Emergency Services to return to original 20% allocation**
- 



# *Contingency (5%)*

- **\$0 used so far**
  - **Over \$3.4 million available today**
  - **Estimated \$7.4 million available by end of term**
- 