



Penny for Pasco Update (Transportation Improvements, Environmental Lands Acquisition and Public Safety Expenditures) (February 21, 2012)





Background

After providing the School Board with the equivalent of 1/2 a mill of property taxes multiplied by 0.9665, the proceeds are divided as follows:

- Pasco County School Board (**45%**)
- Local Municipalities (**10%**)
- Pasco County Government's **45%** share is distributed as follows:
 - **50%** for transportation improvements to address traffic congestion (Safety and Operational Improvements)
 - **25%** for the acquisition of environmental lands for conservation
 - **20%** for improving public safety
 - **5%** for reserve/contingencies



County Revenue Estimates (FY2004-05 thru FY2014-15)

Current Revenue Estimate	\$143,143,342
Transportation (50%) <i>Note: Estimate includes Prior Year Refund and reimbursement from the City of New Port Richey.</i>	\$72,809,562
Environmental Lands (25%)	\$35,166,890
Public Safety (20%)	\$28,133,512
Reserves (5%)	\$7,033,378



*Estimate Provided by Office of Management & Budget



Transportation Projects

Summary of Revenue and Expenditures

Current Revenue Estimate for Transportation	\$72,809,562
Construction Projects Completed as of September 2011	\$14,970,194
Projects Programmed for Completion (<i>See Below*</i>)	\$50,851,135
Revenues Minus Expenditures	\$6,988,233

<i>*Projects Under Construction or Out to Bid</i>	<i>\$28,064,506</i>
<i>*Projects in Right-of-Way Acquisition</i>	<i>\$3,801,364</i>
<i>*Projects in Design or Programmed for Design</i>	<i>\$15,366,028</i>
<i>*Miscellaneous Projects (Congress Street and Orchid Lake Drive, Countywide Right-of-Way Acquisition, and Transit Shelters)</i>	<i>\$3,619,236</i>
*TOTAL:	\$50,851,135



Completed Transportation Projects (Thru September 2011)

- **Collier Parkway and Weeks Boulevard Intersection**
- **Grand Boulevard and Mile Stretch Drive Intersection**
- **Grand Boulevard and Moog Road Intersection**
- **Grand Boulevard and Trouble Creek Road Intersection**
- **Little Road and Ponderosa Avenue Intersection**
- **Regency Park Boulevard and San Miguel Drive Intersection**
- **Seven Springs Boulevard Median and Safety Improvement**
- **S.R. 54 from Curley Road to Morris Bridge Road (Resurfacing by FDOT)**
- **Starkey Trail Connection from Congress to Starkey Boulevard (Completed with ARRA funding)**
- **Starkey Trail Phase II along Wilderness Road**
- **Starkey Trail Phases III and IV along Starkey Boulevard from Alico Pass to Wilderness Road and thru the Park to the Suncoast Parkway trailhead**
- **U.S. 19 and Fox Hollow Drive Intersection**

Transportation Expenditures: \$14,970,194



Completed Transportation Projects



C.R. 54 and I-75



S.R. 52 and Prospect Road



Collier Parkway and Weeks Blvd



Starkey Trail Project (Phase IV) thru J.B. Starkey Wilderness Park to Trailhead at Suncoast Parkway



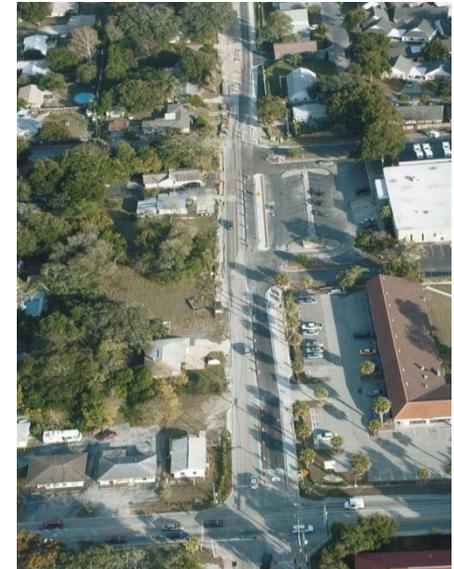
U.S. 19 and Fox Hollow Blvd



Transportation Projects Under Construction/Out to Bid

□ **Under Construction:**

- Clinton Avenue Phase 2 from Pasadena Drive to Fort King Road resurfacing (Completed January 2012)
- Clinton Avenue Phase 3 from Meigs Ln to Pasadena Rd (Completed January 2012)
- CR 54 from Old Pasco Road to SR 581 six-lane
- *Little Road and Fox Hollow Drive Intersection*
- *Little Road and River Crossing Blvd Intersection*
- *Little Road and Rancho Del Rio Drive Intersection*
- Main Street from Congress Street to Rowan Road
 - Completion in March 2012
- *Ridge Road and Sterling Lane Permanent Median Channelization*
- *Seven Springs Boulevard and Jenner Avenue Signalization*
- *Seven Springs Boulevard and Lassen Avenue Signalization*
- SR 52 and Prospect Road Intersection (Completed January 2012)
- SR 54 and Boyette Road Intersection
- U.S. 19 Median Channelization and Right-Turn Lanes
 - Pinellas County Line to Marine Parkway (Completion in March 2012)
 - Marine Parkway to S.R. 52 (Project Letting June 2012)
 - S.R. 52 to Hernando County Line (Project Letting June 2013)



**Main Street at Congress
Street (U/C) –December
2011**

□ **Out to Bid:**

- Hudson Avenue and Little Road (Construction Funded thru P4P)
Bid Opening March 20, 2012



Transportation Projects

Right-of-Way Acquisition/Design Status

□ **Right-of-Way Acquisition Phase:**

- Perrine Ranch Road and Grand Boulevard Intersection
- Perrine Ranch Road and Seven Springs Boulevard Intersection
 - Construction funded by P4P in FY11/12

□ **Route Study and Design Phase:**

- Boyette Road and Wells Road Intersection
 - Route Study Programmed in FY12/13
- Curley Road and St. Joe Road Intersection
 - Route Study Underway
- Hudson Road and Hicks Road Intersection
 - Route Study Approved 2/14/12
- Little Road and Massachusetts Avenue/Decubellis Road Intersection
 - In Design
- Old Pasco Road and Quail Hollow Boulevard Intersection
 - In Design
- Parkway Boulevard and Shining Star Drive Intersection
 - Design Programmed in FY13/14
- Shady Hills Road and Softwind Lane Intersection
 - Route Study Programmed in FY12/13
- S.R. 52 and Moon Lake Road Intersection
 - FDOT funding 50% of the R/W and Construction costs
 - Project is in Design and R/W Acquisition to Start July 2012
- S.R. 54 and Morris Bridge Intersection (To be Included in S.R. 54 Mainline Design)
- S.R. 54 from Curley Road to Morris Bridge Road
 - Project in Design (FDOT)



Public Safety

(Sheriff's Office and Emergency Services)

- ❑ Expenditures By Sheriff's Office : \$12,930,941
- ❑ Expenditures By Emergency Services: \$3,406,436
- ❑ Purchases Include: Automatic Defibrillators, ambulances, fire apparatus, data terminals and vehicles.





Public Safety Purchases

□ Sheriff's Office:

- Mobile Data Terminals (Laptops) for Vehicles 561 Units
- Police Package Vehicles – Marked Units 571 Vehicles
- Motorcycles 7 Motorcycles
- Pickup Trucks 3 Trucks

Total Expenditures: \$12,930,941

□ Emergency Services:

- Automatic Defibrillators (Public Use) 102 Units
- Automatic Defibrillator Supplies (Staff Use) 4 Units
- Additional Ambulances for Emergency Medical Services 3 Units
- Replacement Ambulances for Emergency Medical Services 5 Units
- Additional Fire Apparatus for Fire Services 4 Units
- Upgrades to Replacement Pumpers 8 Units
- Replacement Toughbooks 34 Units

Total Expenditures: \$3,406,436



Public Safety

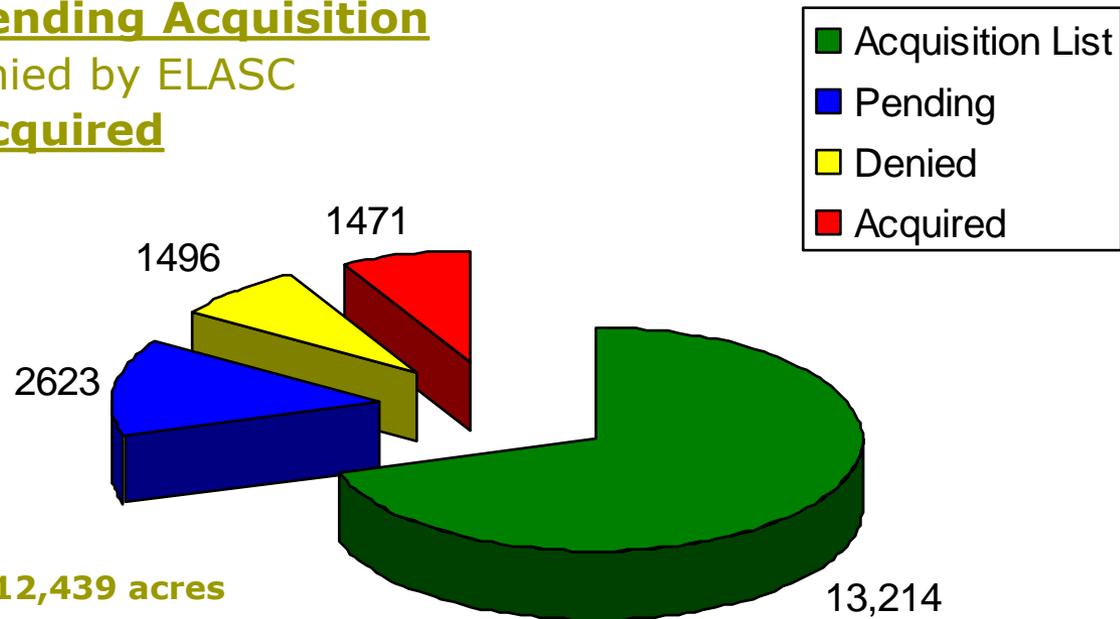
Summary of Revenue and Expenditures

Current Revenue Estimate for Public Safety	\$28,133,512
Estimated Expenditures for Emergency Services	\$6,347,146
■ Expenditures as of September 2011	\$3,406,436
Estimated Expenditures for Sheriff's Office	\$19,111,271
■ Expenditures as of September 2011	\$12,930,941



Environmental Lands Acquisition

- **ELAMP has processed over 44 Parcel Nominations of land for acquisition to date:**
 - 18,804 acres Nominated*
 - 13,214 acres on the Acquisition List for Review/Purchase
 - **2,623 acres Pending Acquisition**
 - 1,496 acres Denied by ELASC
 - **1,471 acres Acquired**



*Crossbar/Al Bar Ranch = 12,439 acres



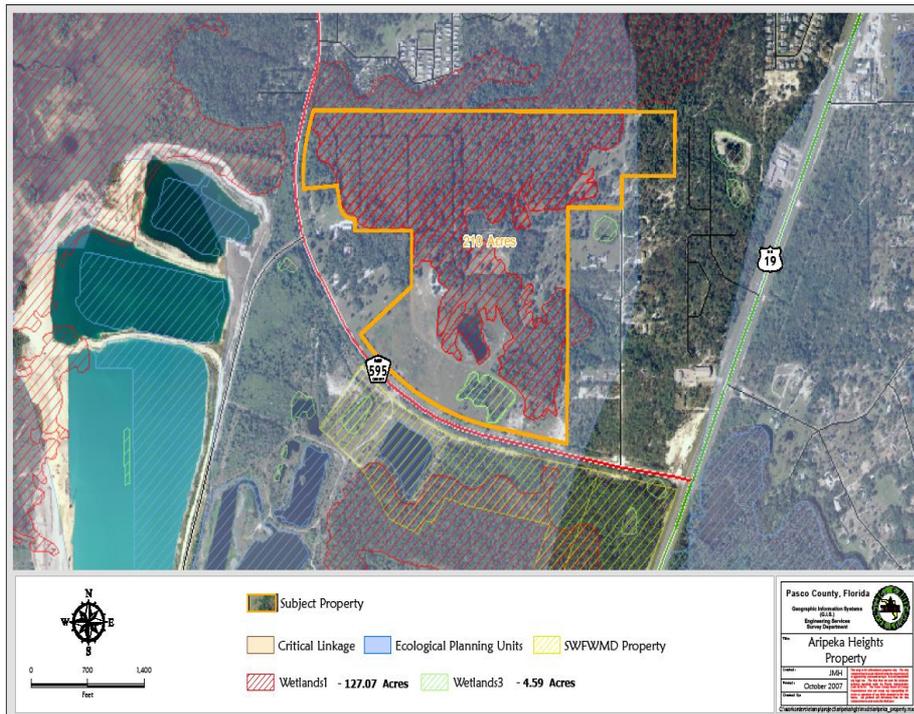
Environmental Lands Acquisition

- **Total Acreage Acquired: 1,471 acres**
Acquisitions Include:
 - **Aripeka Heights (210 ac) - \$4,367,004**
 - **Baillies Bluff (107 ac) - \$2,409,616**
(Purchased 12/14/11)
 - **Boy Scout Property (18 ac) - \$31,575**
 - **Cypress Creek (265 ac) - \$36,473**
 - **Fussell Property (6 ac) - \$70,199**
 - **Hoover Property (11 ac) - \$426,500**
 - **Morsani Property (598 ac) - \$3,376,210**
 - **Pasco Palms (117 ac) - \$725,472**
 - **Tierra del Sol (28 ac) - \$613,419**
 - **Upper Cottee River Preserve (111 ac) - \$1,146,026**
- **Total Expenditures (thru December 2011) for Conservation Lands (to include appraisals): \$13,267,063**
- *Note: A 50% partnership was assumed that equals \$1.4m annually or \$13.8m over ten years.*



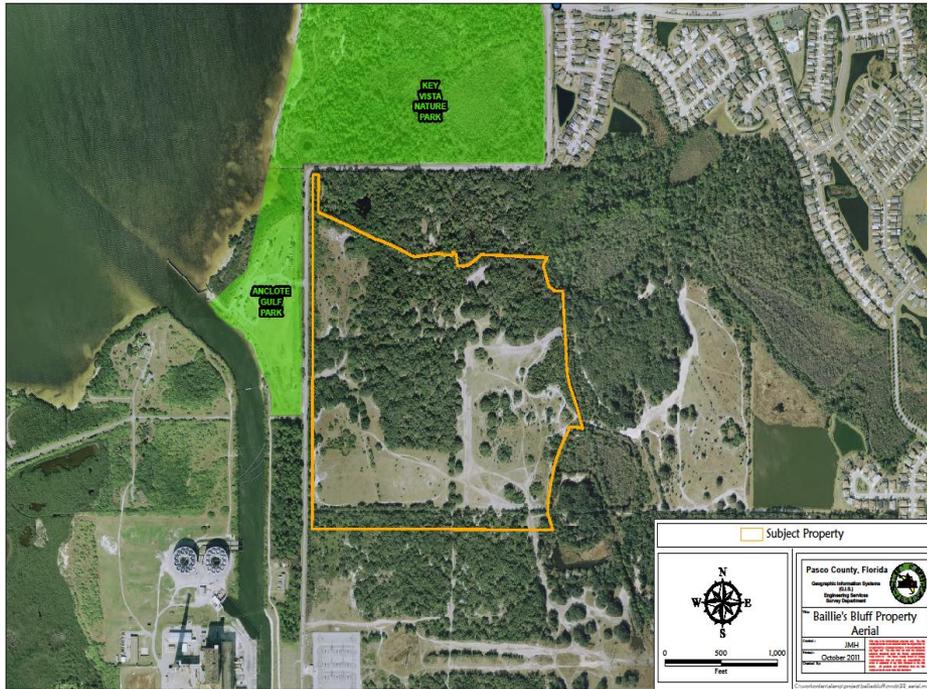


Aripeka Heights Property





Baillies Bluff Property



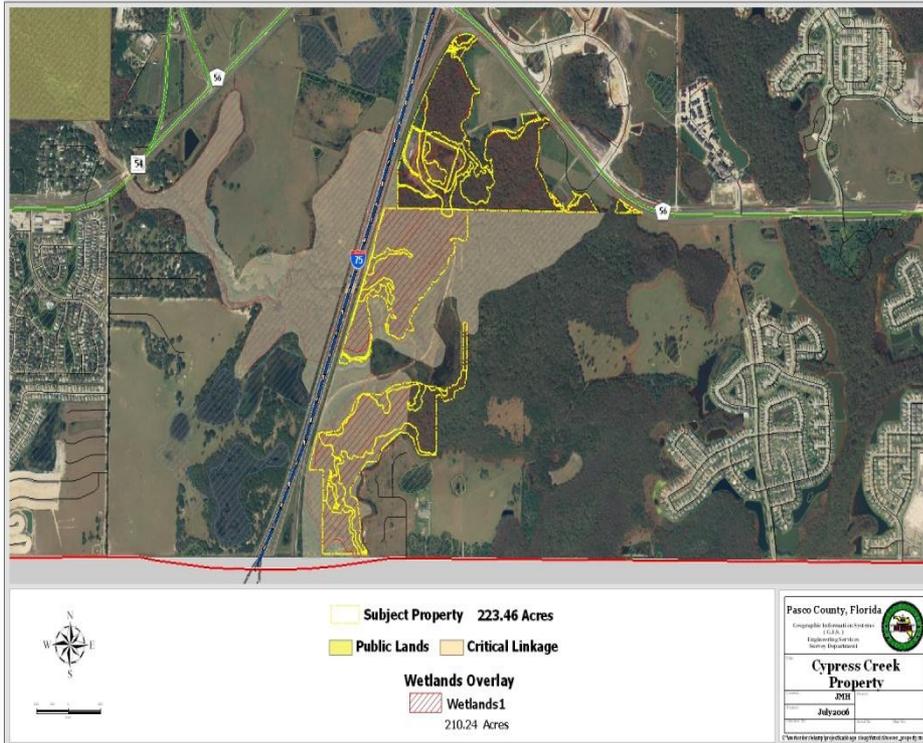


Boy Scout Property



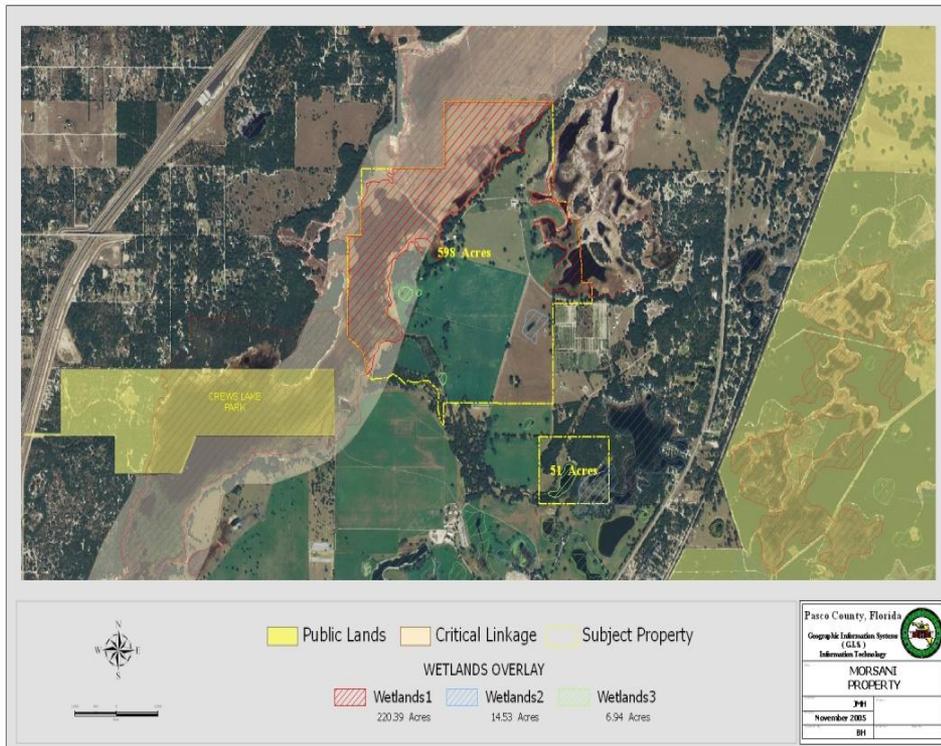


Cypress Creek Property



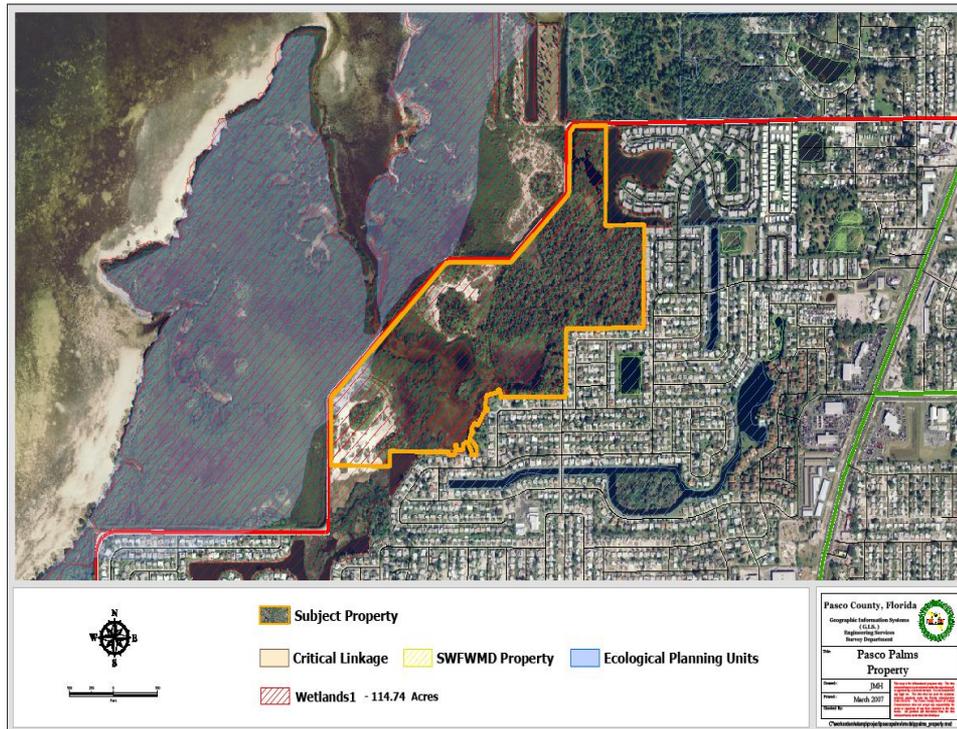


Morsani Property



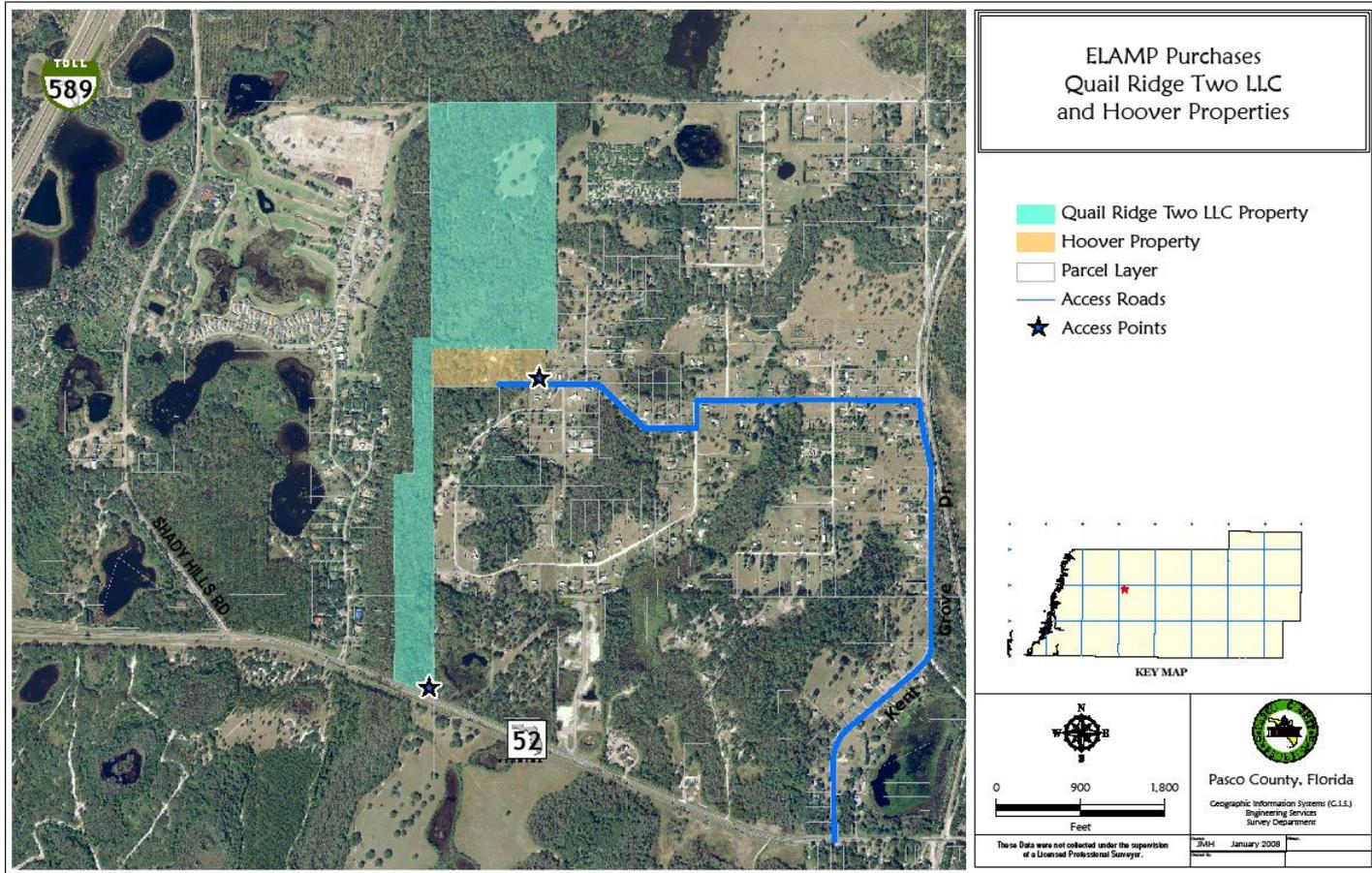


Pasco Palms Property





Upper Pithlachascotee and Hoover Property





Upper Pithlachascotee and Hoover Property





Progress As Promised

- **Expenditures for Transportation, Public Safety and Environmental Lands Acquisition (September 2011) = \$60,048,671**
 - ***Currently, Transportation Projects Totaling \$28,064,506 are nearing completion, under construction or out to bid***
 - **These funds have been spent to fund projects in Pasco County that benefit and support our citizens**

