

PASCO COUNTY, FLORIDA
INTEROFFICE MEMORANDUM

TO: Honorable Chairman and
Members of the Board of
County Commissioners

DATE: 5/1/13

FILE: ENA13-008

THRU: Bipin Parikh, P.E.
Assistant County Administrator
(Development Services)

SUBJECT: BCC Workshop – Penny for Pasco
Update
BCC: 5/28/13, 10:00 a.m., DC

FROM: James C. Widman, P.E.
Engineering Services Director/
County Engineer

STAFF: Deborah J. Bolduc, AICP
Program Administrator for
Engineering Services

REFERENCES: All Comm. Dists.

DISCUSSION:

The presentation will provide the Board of County Commissioners (BCC) with an update on the status of the Current Penny for Pasco projects, afford a discussion regarding uncommitted Reserve Balances and identify new projects that could be funded with the uncommitted transportation funding, public safety funding, and public infrastructure (contingency) funds.

The BCC will be asked to support those projects identified in the presentation that could be funded with the uncommitted transportation funds, public safety funds, and public infrastructure (contingency) funds. These projects will then be included in the Five-Year Capital Plan (FY14-18) that will be presented to the BCC on July 9, 2013.

ATTACHMENTS:

1. Penny for Pasco Update (BCC Workshop 5/28/13) PowerPoint Presentation
2. Penny for Pasco FY2013 Revenues and Expenditures Update for BCC Workshop (5/28/13)
3. Summary of Requested Use of Uncommitted Penny for Pasco Funds by Category

Penny for Pasco FY 2013 Revenues and Expenditures Update for BCC Workshop 5/28/13

	Current Estimate		
	Actual through 5/10/13	Estimate (5/11/13 to 12/31/14)	Total
County's 45% Revenue	\$ 116,789,549	\$ 29,763,532	\$ 146,553,081
Interest	2,812,404	335,865	3,148,269
Less 5%		(1,068,883)	(1,068,883)
Other Interest Earnings	70,175		70,175
Refund of Prior Year Expenditures	141,478		141,478
Reimbursement NPR	2,281,053	106,204	2,387,257
Total Revenues	\$ 122,094,659	\$ 29,136,718	\$ 151,231,377
Transportation 50%	59,800,976	14,515,257	74,316,234
Other Interest Earnings	70,175		70,175
Refund of Prior Year Expenditures	141,478		141,478
Reimbursement NPR	2,281,053	106,204	2,387,257
	62,293,683	14,621,461	76,915,144
Environmental Lands 25%	29,900,488	7,257,629	37,158,117
Public Safety 20%	23,920,391	5,806,103	29,726,493
Public Infrastructure 5%	5,980,098	1,451,526	7,431,623

INDIVIDUAL BALANCES

Transportation 50%

Completed Projects			
Clinton Avenue Phase 2 from Pasadena Dr to Fort King Rd resurface	\$ 478,678	\$ -	\$ 478,678
Collier Parkway and Weeks Boulevard intersection improvement	1,037,254		1,037,254
Grand Boulevard and Mile Stretch Drive intersection improvement	1,006,388		1,006,388
Grand Boulevard and Moog Road intersection improvement	1,001,387		1,001,387
Grand Boulevard and Trouble Creek Road intersection improvement	1,379,555		1,379,555
Hudson Avenue and Little Road intersection improvement	415,877	28,910	444,787
I-75 / CR 54 Interchange plus 6 lanes CR 54 from Old Pasco Road to SR 581	4,095,767	41,734	4,137,501
Little Road and Fox Hollow Drive intersection improvement	34,515		34,515
Little Road and Ponderosa Avenue intersection improvement	1,024,043		1,024,043
Little Road and Rancho Del Rio Drive intersection improvement	194,016		194,016
Little Road and River Crossing Boulevard intersection improvement	136,653		136,653
Main Street (a.k.a. Nebraska Avenue) from Congress Street to Rowan Road	4,766,903	7,610	4,774,513
Regency Park Boulevard and San Miguel Drive intersection improvement	477,134		477,134
Ridge Road and Sterling Lane permanent median channelization	40,960		40,960
Seven Springs Boulevard and Jenner Avenue signal upgrades	181,795		181,795
Seven Springs Boulevard and Lassen Avenue signal upgrades	139,718		139,718
Seven Springs Boulevard median and safety improvement	7,826,692		7,826,692
SR 52 and Prospect Road intersection improvement	2,934,611		2,934,611
SR 54 and Boyette Road intersection improvement	1,011,480	115,084	1,126,564
SR 54 from Curley Road to Morris Bridge Road design match	950,000		950,000
SR 54 from Curley Road to Morris Bridge Road resurface (completed by FDOT)			
Starkey trail connection from Congress Street to Starkey Boulevard (completed with ARRA funding)			
Starkey Trail Phase II along Wilderness Road from Starkey Boulevard to Starkey Park gate entrance	22,919		22,919
Starkey Trail Phases III and IV along Starkey Boulevard from Alico Pass to Wilderness Road and Starkey Park gate entrance to existing trailhead	444,579		444,579
US 19 and Fox Hollow Drive intersection improvement	750,244		750,244
US 19 Channelization	7,608,758		7,608,758
Subtotal Completed Projects	\$ 37,959,925	\$ 193,338	\$ 38,153,263
Projects Under Construction or Out to Bid			
Perrine Ranch Road at Grand Boulevard intersection		\$ 3,754,203	\$ 3,754,203
Subtotal Projects Construction or Out to Bid	\$ -	\$ 3,754,203	\$ 3,754,203
Projects in Right-of-Way Acquisition			
Clinton Avenue Phase 3 from Meigs Lane to Pasadena Road		\$ 4,435,702	\$ 4,435,702
Hudson Avenue and Hicks Road intersection improvement	115,725	1,977,871	2,093,596
Little Road and Massachusetts Avenue/DeCubellis Road intersection improvement	111,531	2,174,784	2,286,315
Moon Lake Road and SR 52 intersection improvement	10,012	2,974,808	2,984,820
Perrine Ranch Road at Seven Springs Boulevard intersection		2,949,731	2,949,731
Subtotal Projects in Right-of-Way Acquisition	\$ 237,268	\$ 14,512,896	\$ 14,750,164
Projects in Design or Programmed for Design			
Boyette Road and Wells Road intersection improvement	\$ -	\$ 905,250	\$ 905,250
Curley Road and Old St. Joe Road intersection improvement	16,844	736,169	753,013
Old Pasco Road and Quail Hollow Boulevard intersection improvement	14,972	1,960,593	1,975,565
Parkway Boulevard and Shining Star Drive intersection improvement		240,537	240,537
Shady Hills Road and Softwind Lane intersection improvement		888,300	888,300
SR 54 and Morris Bridge intersection improvement		1,745,000	1,745,000
Subtotal Projects in Design or Programmed for Design	\$ 31,815	\$ 6,475,849	\$ 6,507,664
Miscellaneous Projects			
Congress Street and Orchid Lake Drive intersection improvement	\$ 184,189	\$ -	\$ 184,189
Countywide advanced right-of-way acquisition	510,596	2,989,404	3,500,000
Transit Shelters and Transfer Station	36,792	980,690	1,017,482
Subtotal Miscellaneous Projects	\$ 731,577	\$ 3,970,094	\$ 4,701,671
Total Transportation Expenses	\$ 38,960,586	\$ 28,906,380	\$ 67,866,966
Balance (Revenues minus Expenses)	\$ 23,333,097	\$ (14,284,919)	\$ 9,048,178

Penny for Pasco FY 2013 Revenues and Expenditures Update for BCC Workshop 5/28/13

	Current Estimate		
	Actual through 5/10/13	Estimate (5/11/13 to 12/31/14)	Total
Environmental Lands 25%			
Aripeka Heights	\$ 4,367,004	\$ -	\$ 4,367,004
Acres	210		210
Baillie's Bluff	2,414,316		2,414,316
Acres	107		107
Cypress Creek	36,473		36,473
Acres	265		265
Fussell	70,199		70,199
Acres	8		8
Green Key/Boy Scout	31,575		31,575
Acres	18		18
Morsani	2,572,619		2,572,619
Acres	214		214
Morsani Ranch Phase 2	803,591		803,591
Acres	384		384
Pasco Palms	725,472		725,472
Acres	117		117
Tierra Del Sol	613,419		613,419
Acres	28		28
Upper Pithlachascotee River & Hoover	1,572,526		1,572,526
Acres	122		122
Various appraisals and active property acquisitions in critical linkages	89,120	16,387,500	16,476,620
Acres	122	2,126	2,248
Crossbar/Al Bar Ranch		7,474,305	7,474,305
Acres		12,439	12,439
Total Environmental Lands Expenses	\$ 13,296,312	\$ 23,861,805	\$ 37,158,117
Total Environmental Lands Acres	1,595	14,565	16,160
Balance (Revenues minus Expenses)	\$ 16,604,176	\$ (16,604,176)	\$ 0
Public Safety 20%			
Emergency Services			
Automatic Defibrillators (public use)	\$ 137,568	\$ -	\$ 137,568
Units	102		102
Automatic Defibrillator Supplies (public use)	9,985		9,985
Units			
Automatic Defibrillators (staff use)	463,528		463,528
Units	16		16
Additional Ambulances for Emergency Medical Services	284,400	180,000	464,400
Units	3	1	4
Replace Ambulances for Emergency Medical Services	711,715		711,715
Units	5		5
Upgrades to Replacement Ambulances	60,000		60,000
Units	5		5
Additional Fire Apparatus for Fire Services	1,277,840		1,277,840
Units	4		4
Upgrades to Replacement Pumpers	1,301,311	500,000	1,801,311
Units	12	3	15
Fire Rescue Station 12 in Holiday replacement	9,350	(9,350)	
Units			
Mobile Data Terminals (laptops) for Vehicles		371,481	371,481
Units		65	65
Replacement Toughbooks	136,893	27,225	164,118
Units	34	11	45
Self-Contained Breathing Apparatus Replacements		1,350,000	1,350,000
Units			
Subtotal Emergency Services	\$ 4,392,590	\$ 2,419,356	\$ 6,811,946
Sheriff's Office			
Mobile Data Terminals (laptops) for Vehicles	\$ 662,692	\$ 568,925	\$ 1,231,617
Units	561	450	1,011
Police Package Vehicles - Marked Units	12,691,684	3,092,951	15,784,635
Units	643	132	775
Motorcycles	107,450	146,603	254,053
Units	7	6	13
Pickup Trucks	141,265		141,265
Units	4		4
Accessories and equipment for vehicles	1,250,469	646,336	1,896,805
Subtotal Sheriff's Office	\$ 14,853,560	\$ 4,454,815	\$ 19,308,375
Total Public Safety Expenses	\$ 19,246,150	\$ 6,874,171	\$ 26,120,321
Balance (Revenues minus Expenses)	\$ 4,674,241	\$ (1,068,068)	\$ 3,606,172
Public Infrastructure 5%			
Loan to Public Safety for Self-Contained Breathing Apparatus Replacements	\$ 594,023	\$ (594,023)	\$ -
Fire Rescue Station 12 in Holiday replacement		1,800,000	1,800,000
Reserves for Public Infrastructure		5,631,623	5,631,623
Total Public Infrastructure	\$ 594,023	\$ 6,837,600	\$ 7,431,623
Balance (Revenues minus Expenses)	\$ 5,386,075	\$ (5,386,074)	\$ -
TOTAL EXPENSES	\$ 72,097,071	\$ 60,848,333	\$ 132,945,404
TOTAL BALANCE	\$ 49,997,588	\$ (31,711,614)	\$ 18,285,973

Summary of Requested Use of Uncommitted Penny for Pasco Funds by Category

Category / Department / Subcategory	Uncommitted Funds Total	Project Cost Totals	Balance
Public Safety			
Emergency Services			
Equipment		\$ 772,400	
Vehicles		\$ 190,000	
Emergency Services Total		\$ 962,400	
Environmental Lands			
Vehicles		\$ 72,000	
Environmental Lands Total		\$ 72,000	
IT			
Equipment		\$ 1,278,720	
IT Total		\$ 1,278,720	
Public Safety Total	\$ 3,606,172	\$ 2,313,120	\$ 1,293,052
Transportation			
Engineering Services			
Bike/Ped Trail and Overpasses		\$ 1,018,566	
Intersection Improvements		\$ 5,645,750	
Road Connection		\$ 120,000	
Road Widening		\$ 175,000	
Sidewalks/Multi-Use Paths		\$ 973,170	
Engineering Services Total		\$ 7,932,486	
Transportation Total	\$ 9,048,178	\$ 7,932,486	\$ 1,115,692
Public Infrastructure			
Facilities Management			
Maintenance and Equipment		\$ 2,580,000	
Facilities Management Total		\$ 2,580,000	
Public Infrastructure Total	\$ 5,631,623	\$ 2,580,000	\$ 3,051,623
Grand Total	\$ 18,285,973	\$ 12,825,606	\$ 5,460,367

Penny for Pasco Update

(BCC Workshop 5/28/13)

Overview

- Status of Current Penny for Pasco Projects
 - Transportation Projects
 - Environmental Lands Acquired
 - Public Safety Purchases
- Uncommitted Reserve Balances by Category
- New Projects for Funding Consideration
 - Public Safety
 - Transportation (Safety and Operational Improvements)
 - Public Infrastructure

Summary

Category	Uncommitted Funds	Total Project Costs	Balance
Public Safety			
Emergency Services (equipment and vehicles)		\$962,400	
Environmental Lands (vehicles)		\$72,000	
Information Technology (equipment)		\$1,278,720	
Public Safety Total	\$3,606,172	\$2,313,120	\$1,293,052
Transportation	\$9,048,178	\$7,932,486	\$1,115,692
Engineering Services (bike/ped trail and overpasses, intersection improvements, road connection, road widening, and sidewalks/multi-use paths)			
Public Infrastructure	\$5,631,623	\$2,580,000	\$3,051,623
Facilities Management (maintenance and equipment)			
Total	\$18,285,973	\$12,825,606	\$5,460,367

Status of Current Penny for Pasco Projects

Transportation Projects

Completed **17** of **20** original Penny for Pasco projects:

- Clinton Avenue Widening from Pasadena Lane to Ft. King Road
- C.R. 54 from Old Pasco Road to S.R. 581
- Eight Intersection Improvements (County-Wide)
- I-75 and C.R. 54 Interchange
- Main Street Widening from Congress Street to Rowan Road
- Seven Springs Median Channelization
- Starkey Trail Extension along Massachusetts Avenue from Congress Street to Rowan Road
- S.R. 52 and Prospect Road Intersection Improvement
- S.R. 54 Addition of Paved Shoulders from Curley Road to Morris Bridge Road
- U.S. 19 Median Channelization

Completed Transportation Projects



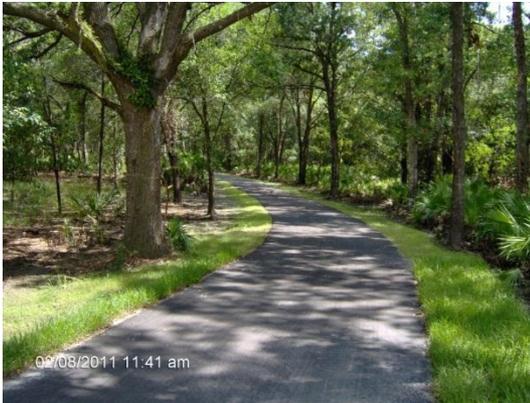
C.R. 54 and I-75



S.R. 52 and Prospect Road



Collier Parkway and Weeks Blvd



Starkey Trail Project (Phase IV)
thru J.B. Starkey Wilderness Park



S.R. 54
from S.R.
581 to
Morris
Bridge
Road



U.S. 19 and Fox Hollow Blvd

Status of Current Penny for Pasco Projects

Transportation Projects

Status of 3 Remaining original Penny for Pasco projects:

- County-Wide Advanced R/W Acquisition – Zephyrhills Bypass Extension from River Glen Blvd to Handcart Road (Programmed - \$3.5m)

- Congress and Orchid Lake Intersection Improvement (Removed from Project List)
 - Route Study completed at a cost to the County of \$184,189 (2005-2008)

- Transit Shelters along U.S. 19 and U.S. 301 and Transfer Station
 - Majority of shelters were just awarded a bid

Status of Additional Penny for Pasco Projects

Transportation Projects

20 New Safety and Operational Improvements approved by the BCC in August 2010 (**8 Projects Completed and 12 Projects Underway**)

8 Projects Completed

Hudson Avenue and Little Road Intersection Improvement

Little Road and Fox Hollow Intersection Improvement

Little Road and Rancho Del Rio Drive Intersection Improvement

Little Road and River Crossing Blvd Intersection Improvement

Ridge Road and Sterling Lane Median Channelization

Seven Springs and Lassen Avenue Traffic Signal

Seven Springs and Jenner Avenue Traffic Signal

Starkey Trail Extension Phases II, III and IV

Status of 12 Additional Penny for Pasco Projects (cont.)

Transportation Projects

Projects In Route Study or Design & Permitting	Projects In R/W Acquisition	Projects Under Construction
Boyette Road and Wells Road Intersection	Clinton Avenue from Meigs to Pasadena Widening	Perrine Ranch and Grand Blvd Intersection
Curley Road and Old St. Joe Road Intersection	Hudson Avenue and Hicks Road (Intersection)	
Old Pasco Road and Quail Hollow Blvd Intersection	Little Road and Massachusetts/Decubellis Intersection	
Parkway Blvd and Shining Star Intersection	Moon Lake Road and SR 52 Intersection	
Shady Hills Road and Softwind Lane Intersection	Perrine Ranch and Seven Springs Blvd Intersection	
SR 54 and Morris Bridge Road Intersection		

Status of Current Penny for Pasco Projects

Environmental Lands Acquired

Acquisitions Include:

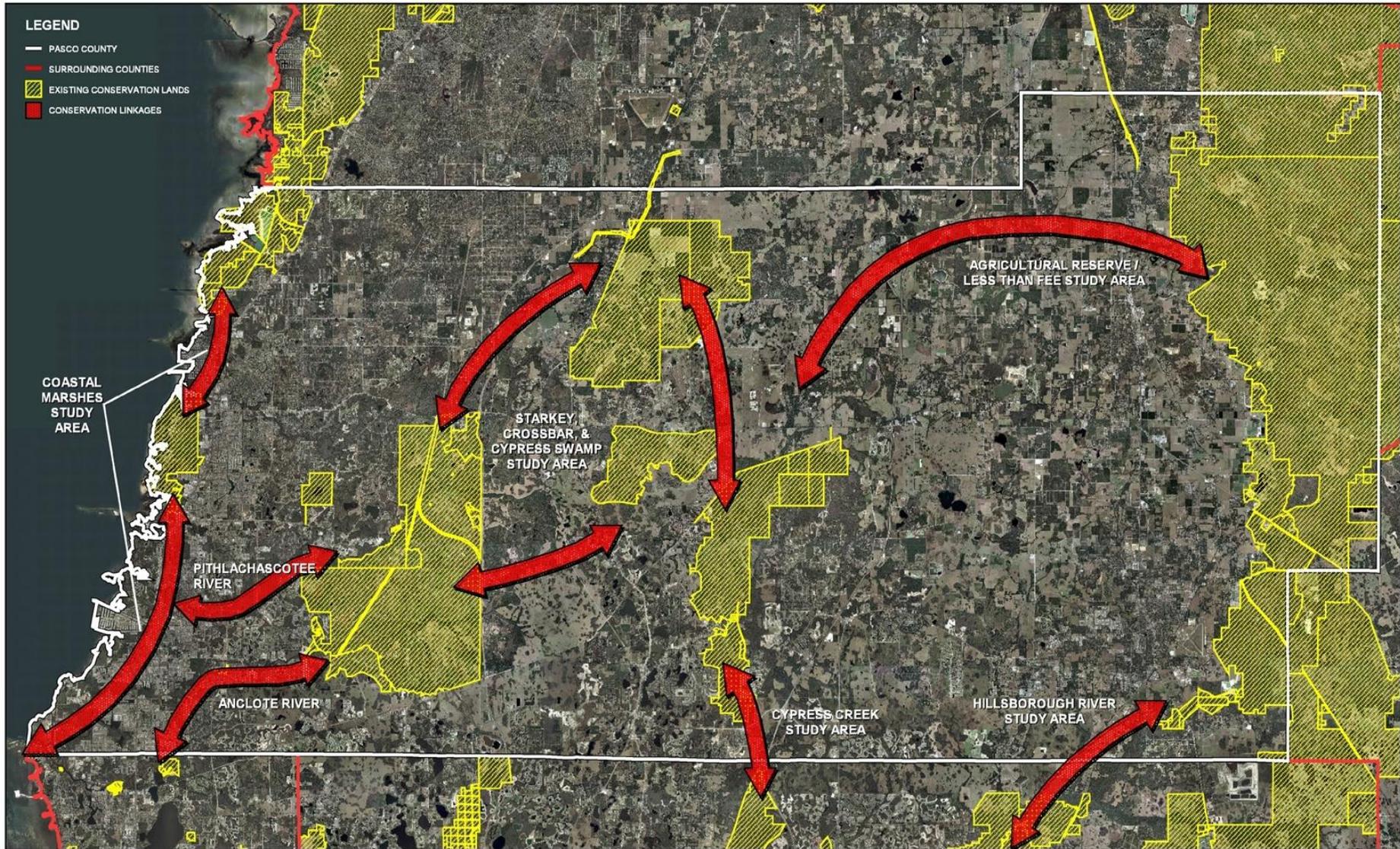
- Aripeka Heights (210 acres)
- Baillie's Bluff (107 acres)
- Boy Scout Property (18 acres)
- Cypress Creek (265 acres)
- Fussell Property (8 acres)
- Hoover Property (11 acres)
- Morsani Property (598 acres)
- Pasco Palms (117 acres)
- Tierra del Sol (28 acres)
- Upper Cotee River Preserve (111 acres)

Total Acreage Acquired: 1,473 acres



Crocket Lake wasn't purchased with P4P funds, but, will be managed by ELAMP. **Total Acreage Acquired: 520 acres**

Critical Linkages



Status of Current Penny for Pasco Projects

Environmental Lands Pending in Critical Linkage

- 2,126 acres for a total of \$16.4 million
- 12,439 acres for Crossbar/Al Bar Ranch



Status of Current Penny for Pasco Projects

Emergency Services – Actual through 5/13

Projects	Cost	Units
Automatic Defibrillators and Supplies (public use)	\$147,553	102
Automatic Defibrillators (staff use)	\$463,528	16
Ambulances (additional)	\$284,400	3
Ambulances (replacement)	\$711,715	5
Ambulances (upgrades)	\$60,000	5
Fire Apparatus (additional)	\$1,277,840	4
Fire Apparatus (upgrades)	\$1,301,311	12
Fire/Rescue Station 12 in Holiday replacement	\$9,350	
Replacement Toughbooks	\$136,893	34
Total	\$4,392,590	



Status of Current Penny for Pasco Projects

Emergency Services – Estimate 5/13-12/14

Projects	Cost	Units
Ambulance (additional)	\$180,000	1
Fire Apparatus (upgrades)	\$500,000	3
Fire/Rescue Station 12 in Holiday replacement	(\$9,350)	
Mobile Data Terminals (laptops) for Vehicles	\$371,481	65
Replacement Toughbooks	\$27,225	11
Self-Contained Breathing Apparatus (replacements)	\$1,350,000	
Total	\$2,419,356	



Status of Current Penny for Pasco Projects

Sheriff's Office – Actual through 5/13

Projects	Cost	Units
Mobile Data Terminals (laptops) for Vehicles	\$662,692	561
Police Package Vehicles – Marked Units	\$12,691,684	643
Motorcycles	\$107,450	7
Pickup Trucks	\$141,265	4
Accessories and equipment for vehicles	\$1,250,469	
Total	\$14,853,560	



Status of Current Penny for Pasco Projects

Sheriff's Office – Estimate 5/13-12/14

Projects	Cost	Units
Mobile Data Terminals (laptops) for Vehicles	\$568,925	450
Police Package Vehicles – Marked Units	\$3,092,951	132
Motorcycles	\$146,603	6
Accessories and equipment for vehicles	\$646,336	
Total	\$4,454,815	



Status of Current Penny for Pasco Projects

Public Infrastructure

- Original Public Safety needs list included 2 additional Fire/Rescue Stations
- Later modified list to replace 1 station as insufficient funds were available to staff additional stations
- According to the original ordinance, a station is not a Public Safety expense (only vehicles and equipment), rather a Public Infrastructure expense
- OMB will prepare necessary transactions to move budget and expenditures from Public Safety to Public Infrastructure

Status of Current Penny for Pasco Projects

Public Infrastructure

	Current Estimate		
	Actual through 5/10/13	Estimate (5/11/13 to 12/31/14)	Total
Public Infrastructure 5%			
Loan to Public Safety for Self-Contained Breathing	\$ 594,023	\$ (594,023)	\$ -
Fire Rescue Station 12 in Holiday replacement		1,800,000	1,800,000
Reserves for Public Infrastructure		5,631,623	5,631,623
Total Public Infrastructure	\$ 594,023	\$ 6,837,600	\$ 7,431,623
Balance (Revenues minus Expenses)	\$ 5,386,075	\$ (5,386,074)	\$ -

- On April 10, 2013, the BCC approved a budget amendment borrowing \$594,023 from Public Infrastructure to purchase the SCBAs.
- Now that the Fire/Rescue Station is moving from Public Safety to Public Infrastructure, the \$594,023 loan can be repaid.

Uncommitted Remaining Balances by Category

Uncommitted Remaining Balances by Category

Category	Balance
Public Safety	\$3,606,172
Transportation	\$9,048,178
Public Infrastructure	\$5,631,623

Public Safety Requests

- \$3,606,172 in uncommitted funds
- Requests to use \$2,313,120 of these funds from:
 - Emergency Services
 - Environmental Lands
 - Information Technology
- Leaving a balance of \$1,293,052

Authorized Public Safety Expenditures

- Ordinance No. 03-39 states “20% of the County’s 45% share of the proceeds shall be used for acquiring public safety vehicles for use as sheriff department vehicles, emergency medical vehicles, or any other vehicles and such equipment to outfit said vehicles for official use or equipment that has a life expectancy of at least 5 years.”

Emergency Services

Refrigeration for Medications on ALS Vehicles

- **What is it?**

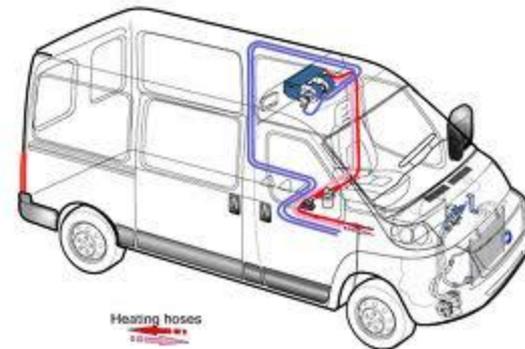
- Retrofit all Advanced Life Support (ALS) units in the fleet with a secured refrigeration unit to store temperature sensitive medications (controlled substances).

- **Why is it needed?**

- It is required for Rapid Sequence Induction (RSI) and future medical protocol changes, new Return of Spontaneous Circulation (ROSC) standards.

- **How much does it cost?**

- \$66,000 (33 units @ \$2,000)



Stretcher Replacements

- **What is it?**
 - Stretchers for all rescue vehicles.
- **Why is it needed?**
 - The present fleet of stretchers is reaching its end of service life and the cost of repairs is increasing due to the age of the units.
- **How much does it cost?**
 - \$290,400 (33 units @ \$8,800)



Ventilators on front line Rescue Vehicles

- **What is it?**

- A machine to provide controlled artificial respiration for all patients on emergency calls as well as inter-facility transports.

- **Why is it needed?**

- Right now we are sharing 3 units and only for inter-facility transports. We have nothing in the field right now for emergencies only used for inter- facility transports.

- **How much does it cost?**

- \$336,000 initial outlay (21 units @ \$16,000)
- \$5,000 annually in operating budget



Extractors for Stations

- **What is it?**

- Installation of extractors in 8 fire stations throughout the County to properly clean the bunker gear after a fire.

- **Why is it needed?**

- The extractors are needed to clean the gear properly to get all the contaminants out that can get on the gear during a fire. We presently have one located at station 24 for the entire department.

- **How much does it cost?**

- \$80,000 (8 units @ \$10,000)



Emergency Services – Brush Truck

- To provide a spare for wildfire response
- Will be shared with Environmental Lands
 - Stored at Fire/Rescue Station
- \$190,000



Emergency Services Project Cost Summary

Project	Amount
Refrigeration for Medications	\$66,000
Stretcher Replacement Department-Wide	\$290,400
Ventilators on Front Line Rescue Vehicles	\$336,000
Extractors for Stations (County-Wide)	\$80,000
Brush Truck	\$190,000
Total	\$962,400

Environmental Lands

Environmental Lands

- Staff is responsible for maintaining and restoring hundreds of acres of acquired lands that involves exotic species removal, prescribed burning, fence repair, etc. Currently, staff has to carry materials and equipment by hand to access remote locations because they don't have the vehicles necessary to transport the equipment.
- What do they need to better accomplish these tasks, save time and maximize existing resources?
 - Tractor
 - Brush Truck
 - ATV

Environmental Lands – Tractor

- To mow, till, and haul material
- \$55,000



Environmental Lands – ATV

- To carry materials to remote locations
- To assist in prescribed burns
- \$17,000



Environmental Lands Equipment Cost Summary

Equipment	Amount
Tractor	\$55,000
ATV	\$17,000
Total	\$72,000

Information Technology

Information Technology - Radios

- Advance fund portion of Radio System Upgrade budgeted in 2015 Penny Renewal
- Mobile Radios (mounted in vehicles) and Portable radios (handheld)
- \$1,278,720



Public Safety Project Cost Summary

Uncommitted Funds = \$3,606,172

Project	Amount
Emergency Services	\$962,400
Environmental Lands	\$72,000
Information Technology	\$1,278,720
Total	\$2,313,120

Transportation Requests

- \$9,048,178 in uncommitted funds
- Requests to use \$7,932,486 of these funds for:
 - Bike/Ped Trails and Overpasses
 - Intersection Improvements
 - Road Connection
 - Road Widening
 - Sidewalks/Multi-Use Paths
- Leaving a balance of \$1,115,692

Authorized Transportation Expenditures

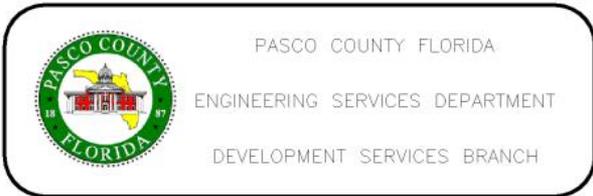
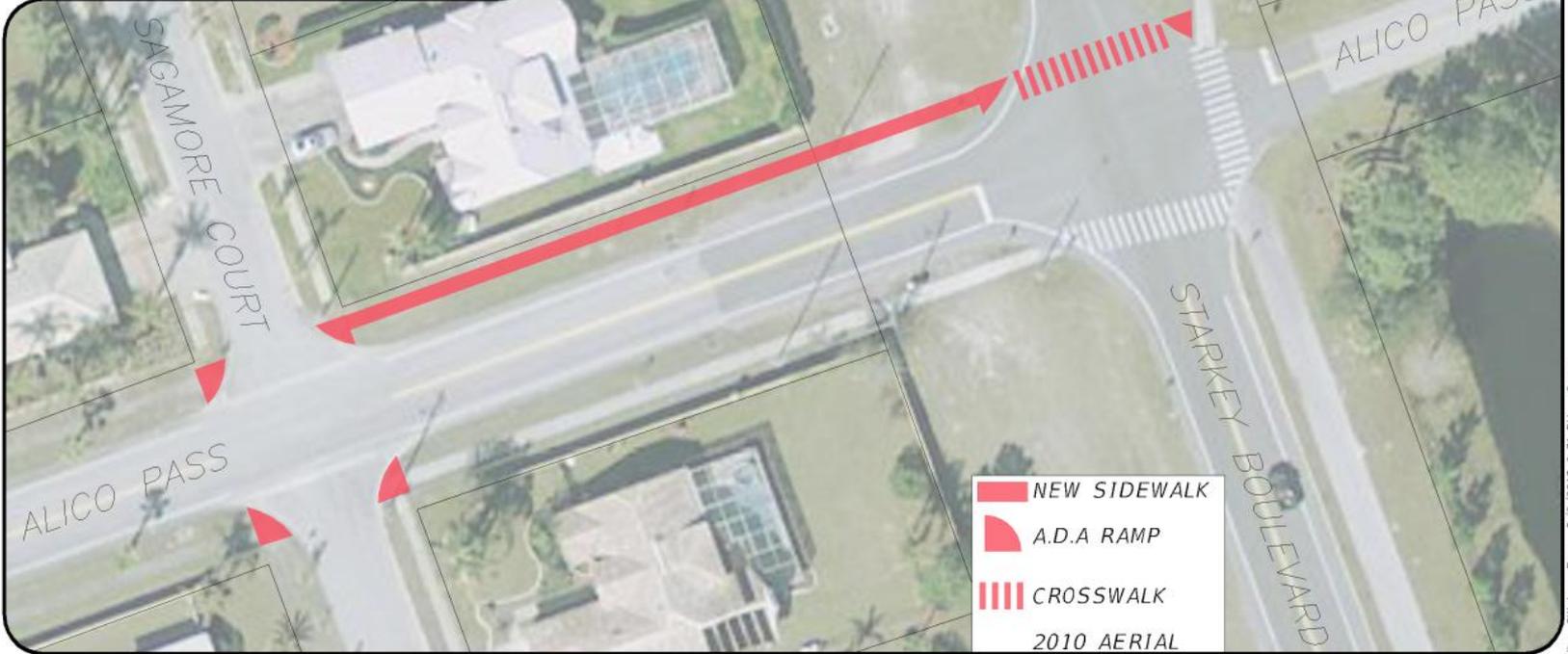
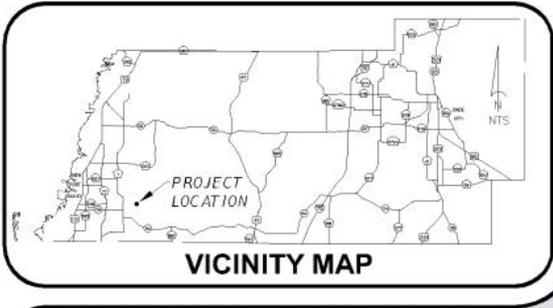
- Ordinance No. 03-39 states “50% of the County’s 45% share of the proceeds shall be used for transportation infrastructure...any fixed capital expenditure or fixed capital outlay associated with the construction, reconstruction, or improvement of roads and transportation facilities, and any land acquisition, land improvement, design, permitting, and engineering costs related thereto.”

SR 54 and Morris Bridge Road Intersection *(Additional Funding Needed)*

- ▶ Design Funded (Final Plans in December 2013)
- ▶ Additional Funding for Right-of-Way Needed: \$2,000,000
 - Currently Programmed: \$6,745,000
- ▶ Funding for Construction: \$3,000,000
 - No Funding Programmed
- ▶ Construction to start on SR 54 from Curley Road to Morris Bridge Road in Summer 2015

Project Phase	Amount
Right-of-Way	\$2,000,000
Construction	\$3,000,000
Total	\$5,000,000

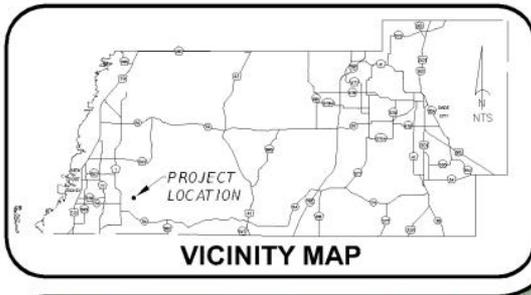
New Transportation Projects (Currently Not Programmed or Funded)



ALICO PASS
 NEW SIDEWALK
 PROPOSED CONDITIONS

Total Estimated Cost Construction = \$12,000

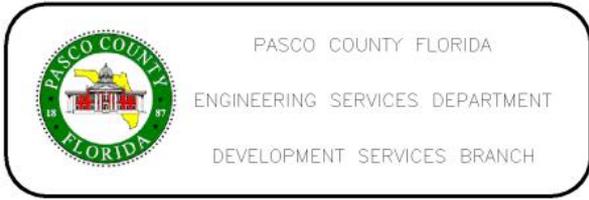
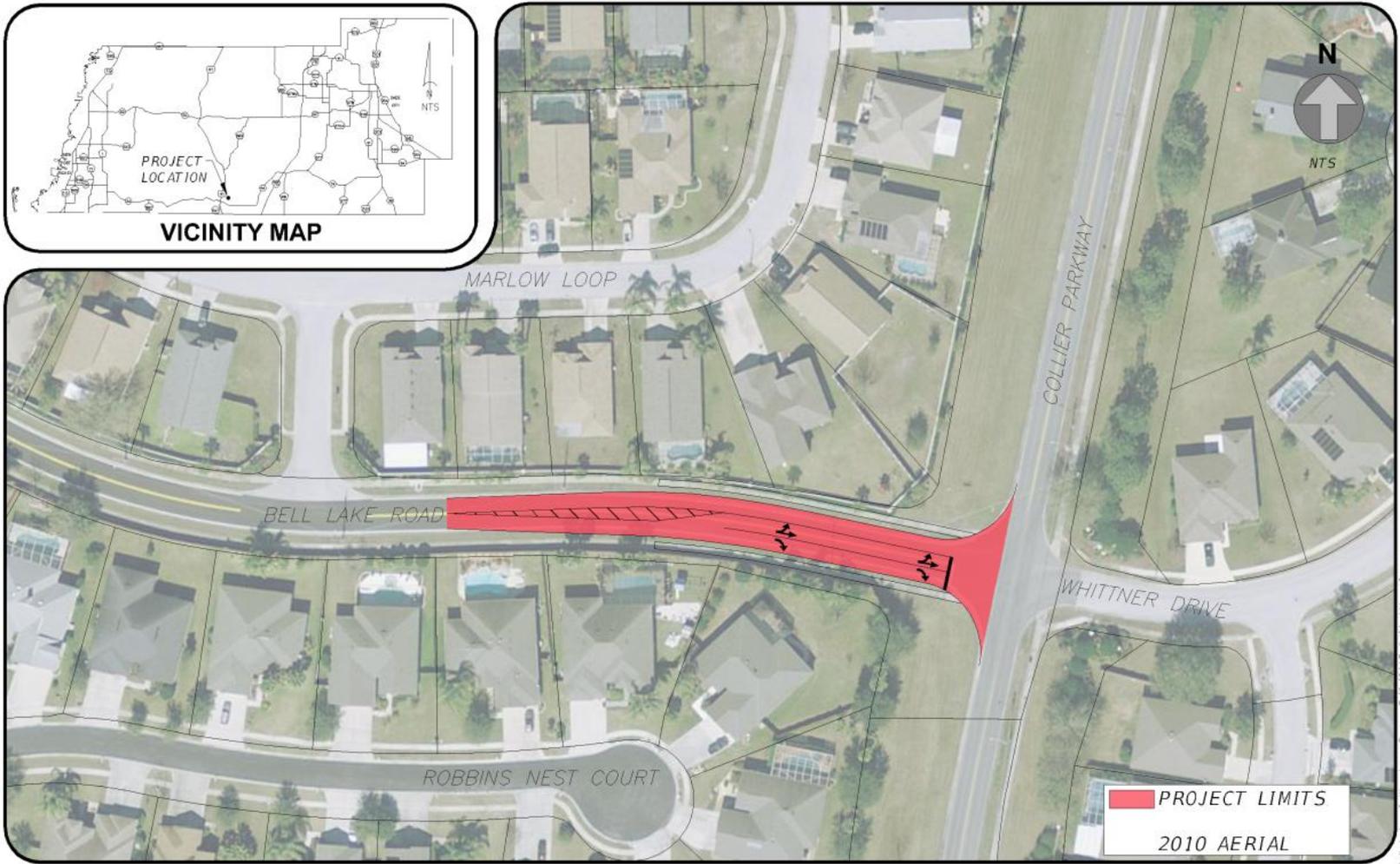
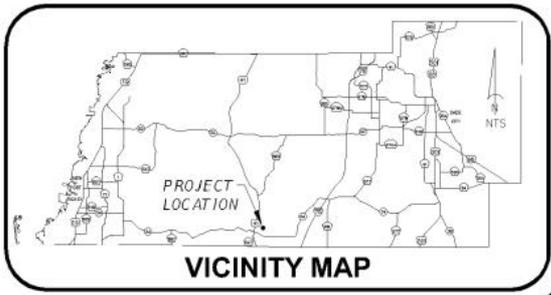
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PASCO COUNTY FLORIDA
ENGINEERING SERVICES DEPARTMENT
DEVELOPMENT SERVICES BRANCH

STARKEY BOULEVARD @ ALICO PASS
ADD EASTBOUND RIGHT TURN LANE TO ALICO PASS,
ADD NORTHBOUND AND LEFT TURN LANES TO
STARKEY BOULEVARD SOUTHBOUND
PROPOSED CONDITIONS

Total Estimated Cost for Design/Permitting and Construction = \$407,750

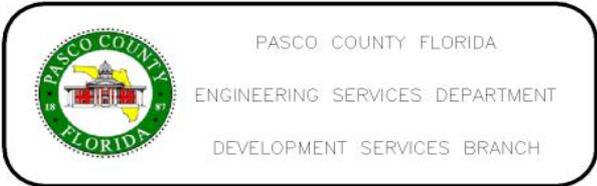
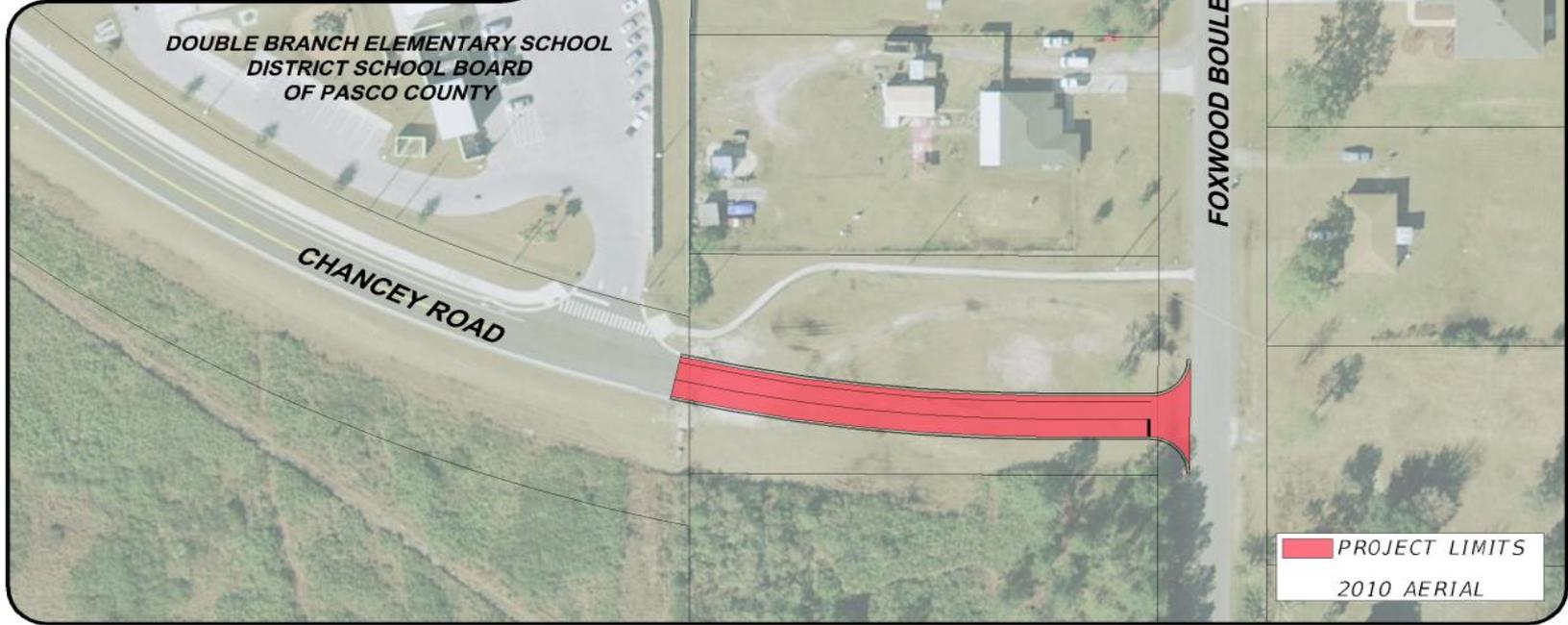
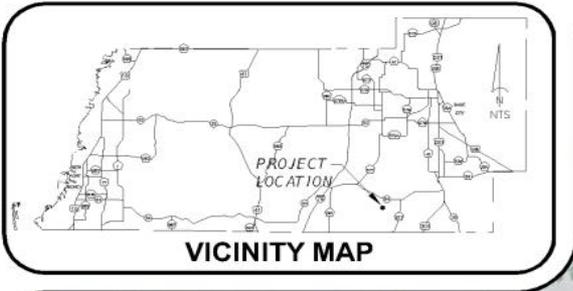


BELL LAKE ROAD @ COLLIER PARKWAY

ADD EASTBOUND TO NORTHBOUND LEFT TURN LANE AND
EASTBOUND TO SOUTHBOUND RIGHT TURN LANE
PROPOSED CONDITIONS

Estimated Construction Cost = \$186,000

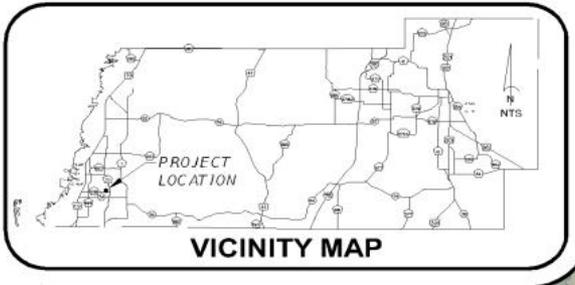
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CHANCEY ROAD CONNECTION
FROM DOUBLE BRANCH ELEMENTARY SCHOOL
TO FOXWOOD BOULEVARD
PROPOSED CONDITIONS

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Estimated Construction Cost = \$120,000

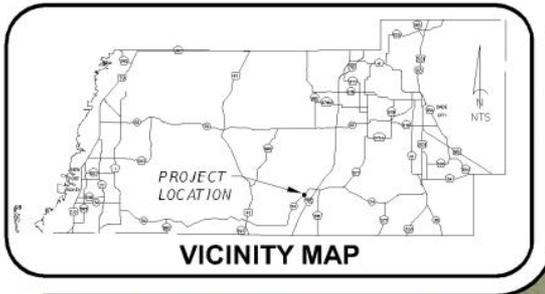



PASCO COUNTY FLORIDA
ENGINEERING SERVICES DEPARTMENT
DEVELOPMENT SERVICES BRANCH

TROUBLE CREEK ROAD SIDEWALK
NEW SIDEWALK FROM ACKERMAN STREET
TO WESTERLY DRIVE
PROPOSED CONDITIONS

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Total Estimated Project Cost = \$183,970



 **NEW MULTI-USE PATH**

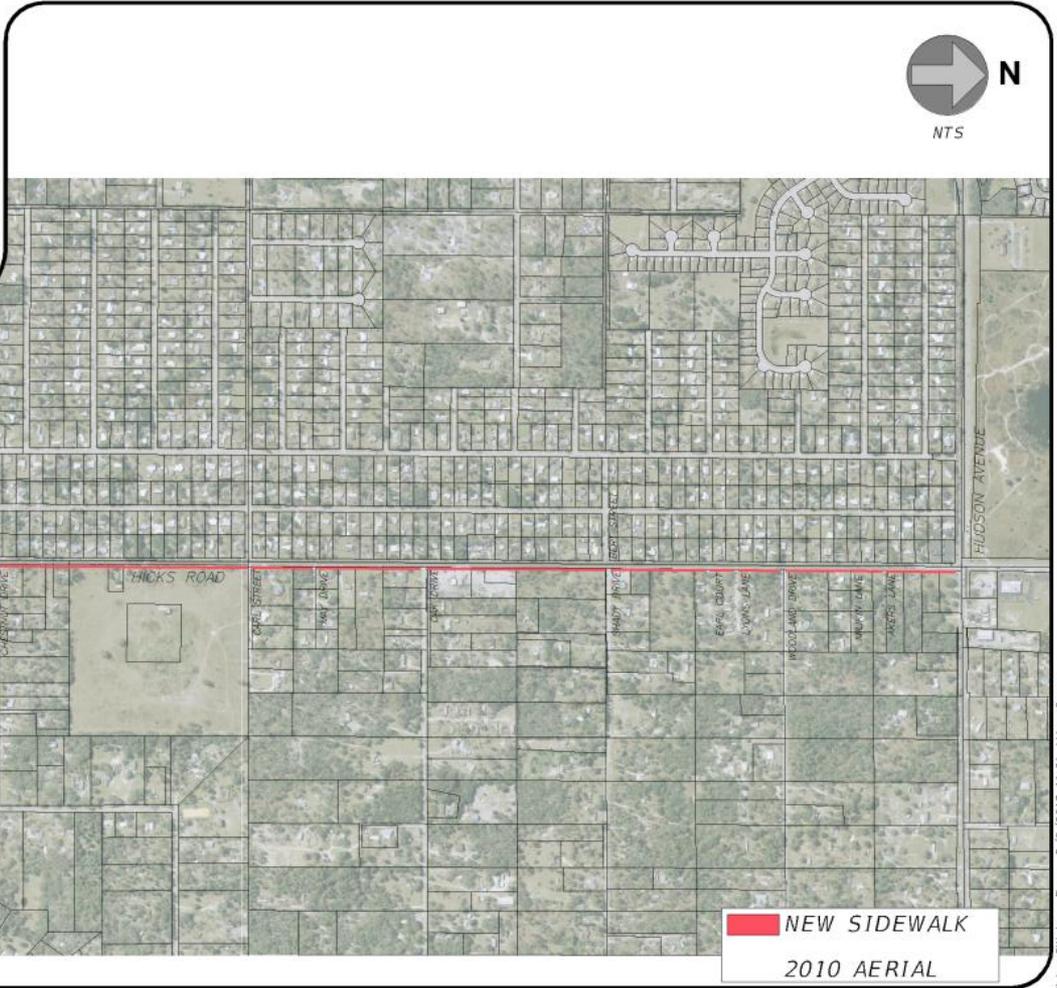
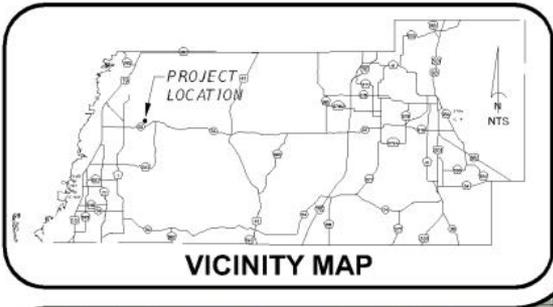


PASCO COUNTY FLORIDA
 ENGINEERING SERVICES DEPARTMENT
 DEVELOPMENT SERVICES BRANCH

PROGRESS PARKWAY (WESLEY CHAPEL BLVD. TO VILLAGEBROOK DR.)
 (REPLACE SIDEWALK WITH 8' WIDE MULTI-USE PATH
 ADD SIGNING, REMOVE BIKE LANE ON PROGRESS PARKWAY)
 PROPOSED CONDITIONS

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Total Estimated Project Cost = \$85,000



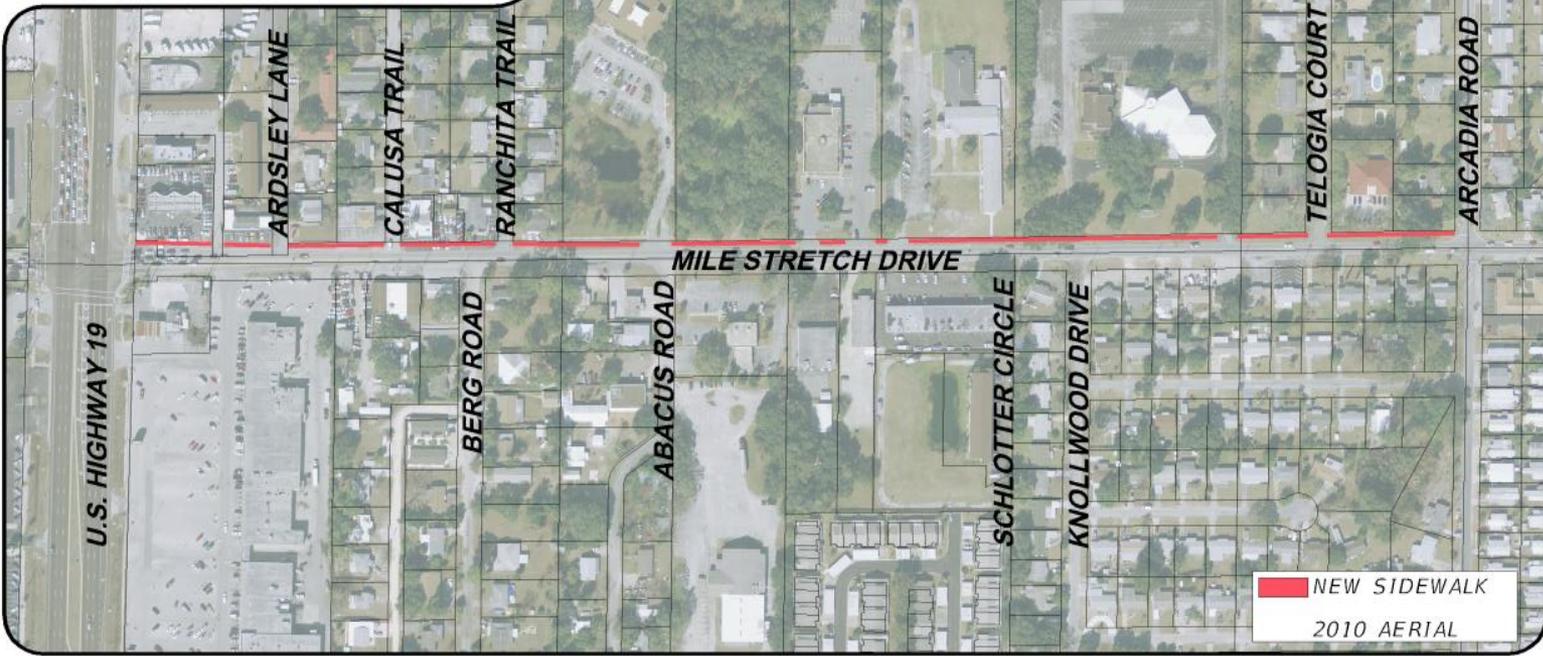
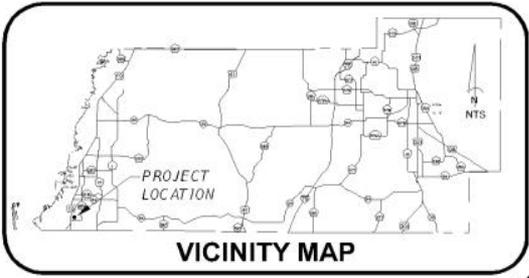
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PASCO COUNTY FLORIDA
ENGINEERING SERVICES DEPARTMENT
DEVELOPMENT SERVICES BRANCH

HICKS ROAD SIDEWALK
NEW 10,800 L.F. SIDEWALK FROM S.R. 52
TO HUDSON AVENUE
PROPOSED CONDITIONS

Estimated Cost for Route Study, Design/Permitting, Right-of-Way Acquisition and Construction = \$624,200

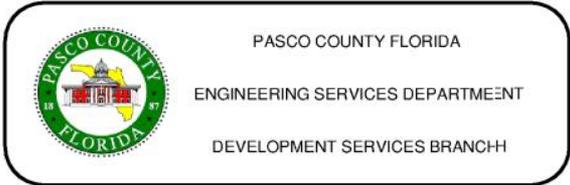
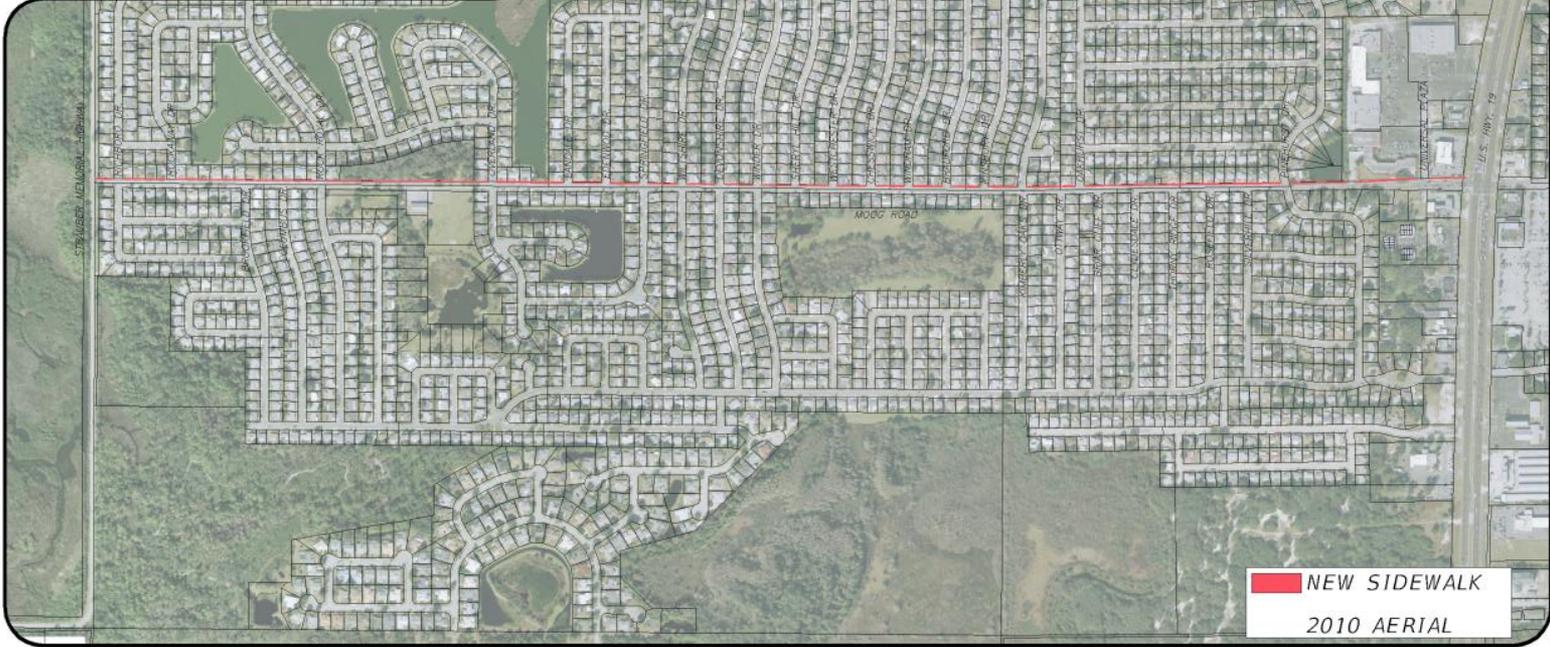
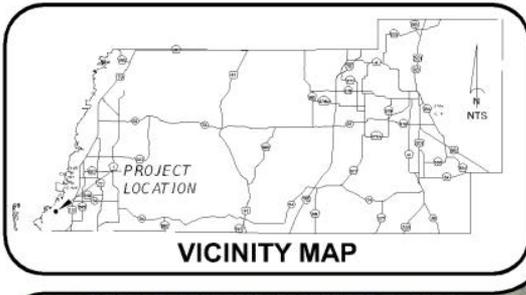



PASCO COUNTY FLORIDA
ENGINEERING SERVICES DEPARTMENT
DEVELOPMENT SERVICES BRANCH

MILE STRETCH DRIVE SIDEWALK
NEW SIDEWALK FROM U.S. 19
TO ARCADIA ROAD
PROPOSED CONDITIONS

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Estimated Design/Permitting Cost = \$30,000

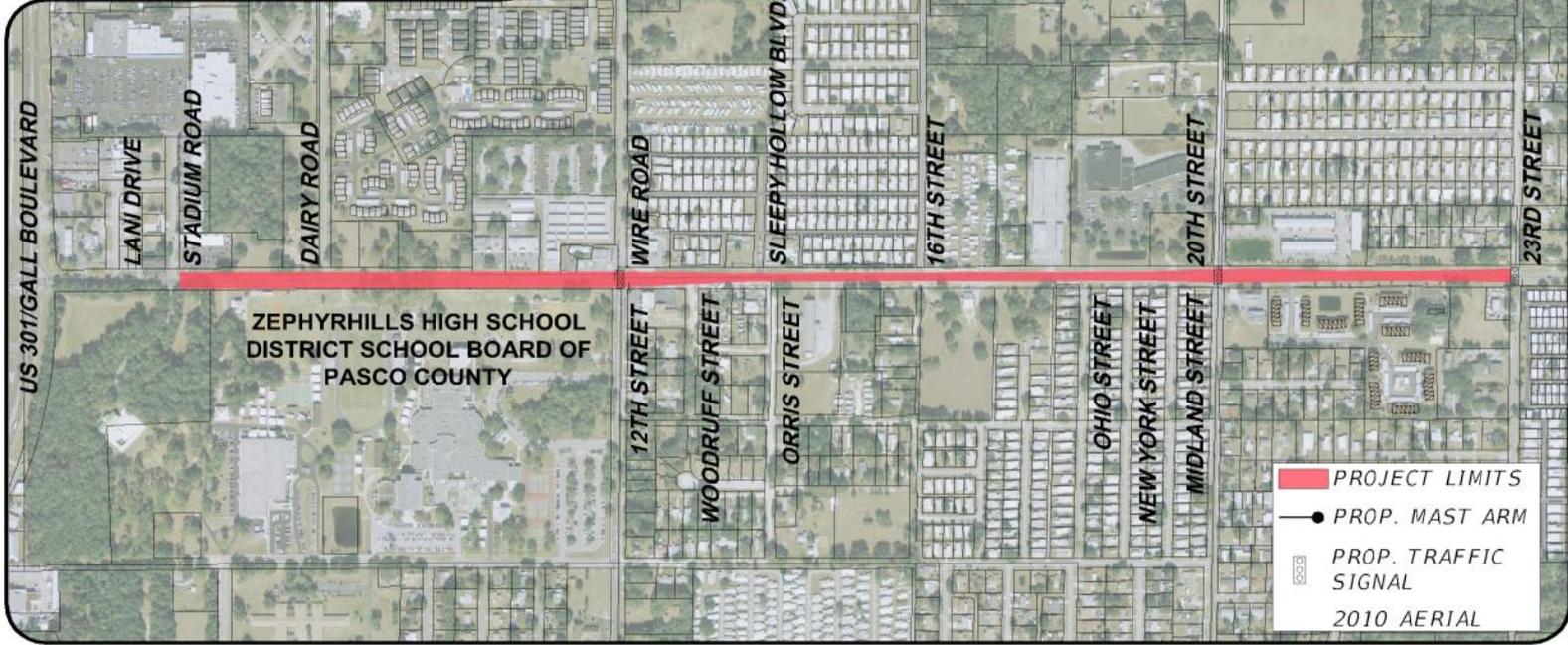
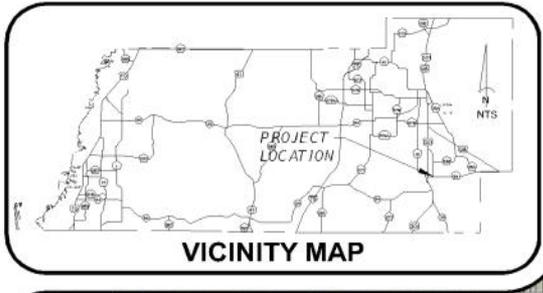


MOOG ROAD SIDEWALK
NEW SIDEWALK FROM STRAUER MEMORIAL HIGHWAY
TO U.S. 19
PROPOSED CONDITIONS

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Estimated Design/Permitting Cost = \$50,000

Transportation Projects
to be Advanced from 2015 Penny
for Pasco Project List for
Design/Permitting

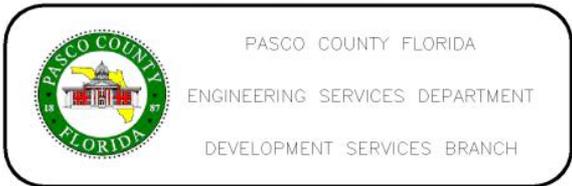
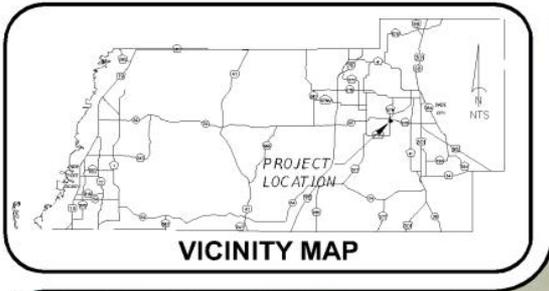



PASCO COUNTY FLORIDA
ENGINEERING SERVICES DEPARTMENT
DEVELOPMENT SERVICES BRANCH

COUNTY ROAD 54 WIDENING & IMPROVEMENTS
(4 LANE URBAN ARTERIAL WIDENING FROM 800' EAST OF U.S. 301 TO WIRE ROAD, RECONSTRUCTION OF EXISTING ROAD FROM WIRE ROAD TO 23RD STREET, ADDITION OF TURN LANES, TRAFFIC SIGNALS & WALKWAYS)
PROPOSED CONDITIONS

Total Estimated Design/Permitting Cost = \$350,000 (City of Zephyrhills - \$175,000 & Pasco County - \$175,000)

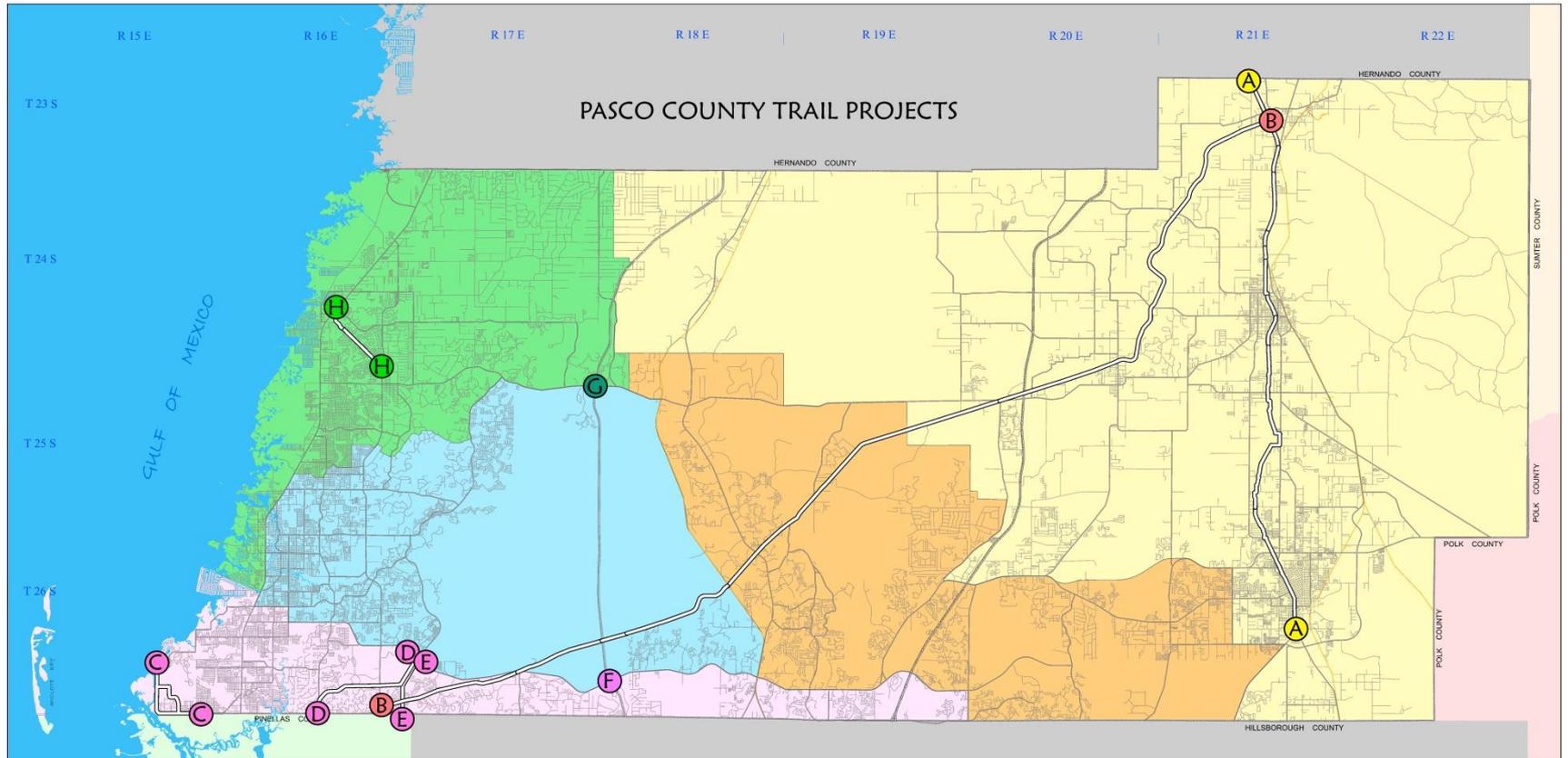
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CLINTON AVENUE @ PROSPECT ROAD
 ADD RIGHT TURN LANE TO WESTBOUND CLINTON AVENUE
 ADD LEFT TURN LANE AND THRU L ANE TO SOUTHBOUND PROSPECT ROAD
 ADD PAVED SHOULDERS TO PROSPECT ROAD
 PROPOSED CONDITIONS

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Estimated Design/Permitting Cost = \$40,000



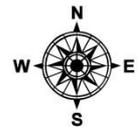
PASCO COUNTY TRAIL PROJECTS



COMMISSION DISTRICTS

- DISTRICT 1 - TED SCHRADER
- DISTRICT 2 - PAT MULIERI, Ed. D.
- DISTRICT 3 - KATHERYN STARKEY
- DISTRICT 4 - HENRY WILSON, JR.
- DISTRICT 5 - JACK MARIANO

- DISTRICT 1 - BIKE / PEDESTRIAN TRAIL - WITHLACOOCHEE TRAIL EXTENSION
- DISTRICTS 1, 2 & 3 - BIKE / PEDESTRIAN TRAIL - BI-COUNTY TRAIL
- DISTRICT 3 - BIKE / PEDESTRIAN TRAIL - COASTAL TRAIL
- DISTRICT 3 - BIKE / PEDESTRIAN TRAIL - STARKEY TRAIL EXT. TO PINELLAS TRAIL PHASE 1
- DISTRICT 3 - BIKE / PEDESTRIAN TRAIL - STARKEY TRAIL EXTENSION TO PINELLAS TRAIL PHASE 2
- DISTRICTS 3 & 4 - PEDESTRIAN BRIDGE - SUNCOAST TRAIL BICYCLE / PEDESTRIAN OVERPASS AT S.R. 54 AND SUNCOAST TRAIL
- DISTRICTS 4 & 5 - BRIDGE - SUNCOAST TRAIL BICYCLE / PEDESTRIAN OVERPASS AT S.R. 52 AND SUNCOAST TRAIL
- DISTRICT 5 - BIKE / PEDESTRIAN TRAIL - FIVAY TRAIL



Advance Funding for Route Study/Design of Bike/Ped Trails and Overpasses

1. Starkey Trail Extension to Pinellas Trail (Phase II):
Action to Date: Tri-County Trail Connection Study underway to identify preferred route to connect existing Trail in Pasco County with Pinellas Trail Connection. Completion Date: July/August
Estimated Cost for Design: \$69,544
2. Coastal to Anclote Trail:
Action to Date: Scope for alternatives study in development.
Estimated Cost for Design: \$149,022
3. Overpass at SR 54 and Suncoast Parkway
Action to Date: FDOT installed new signage and adjusted signal timing cycle as a result of a Road Safety Assessment Report.
Estimated Cost for Design: \$400,000
4. Overpass at SR 52 and Suncoast Parkway
Estimated Cost for Design: \$400,000

Transportation Project Cost Summary

Uncommitted Funds = \$9,048,178

Project	Amount
Bike/Ped Trail and Overpasses	\$1,018,566
Intersection Improvements	\$5,645,750
Road Connection	\$120,000
Road Widening	\$175,000
Sidewalks/Multi-Use Paths	\$973,170
Total	\$7,932,486

Public Infrastructure Requests

- \$5,631,623 in uncommitted funds
- Requests to use \$2,580,000 of these funds for Facilities Management
- Leaving a balance of \$3,051,623

Authorized Public Infrastructure Expenditures

- 5% of the County's 45% share of the proceeds shall be used for other public infrastructure.
- Ordinance No. 03-39 defines Public Infrastructure as: "Any fixed capital expenditure or fixed capital outlay associated with the construction, reconstruction, or improvement of public facilities and any land acquisition, land improvement, design, permitting, and engineering costs related thereto."

Electrical Switchgear for NPR Sheriff's Administration/Jail Facility

- **Why is it needed?**

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

- **How much does it cost?**

- \$315,000



Replace Fire Alarm System at Jack Alberts Records Retention Center

- **Why is it needed?**

- The halon chemical fire suppression system is outdated and is extremely costly to repair. Last year there was a \$20,000 expense due to an unintended discharge. The fire panel that controls this system will need to be replaced at the same time with modern equipment.

- **How much does it cost?**

- \$260,000



Fire Alarm Panel at Public Works / Utilities Building

- **Why is it needed?**

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

- **How much does it cost?**

- \$50,000



Replace Cooling Tower at Hudson Library

- **Why is it needed?**
 - The existing cooling tower is corroded and has reached the end of its useful life.
- **How much does it cost?**
 - \$75,000



Emergency Operations Center Remodel and Air Handler Replacement

- **Why is it needed?**

- Remodel the EOC for better work flow and to expand the working area of the ESF areas in the EOC. This will include removing and building interior walls, installing new electrical and data lines, ceilings, replacing the building's air handler units, and any associated remodeling activities.

- **How much does it cost?**

- \$450,000



Backup Generator at Dade City Supervisor of Elections Warehouse

- **Why is it needed?**
 - A back-up generator will enable this facility to operate should there be a loss of grid power.
- **How much does it cost?**
 - \$75,000



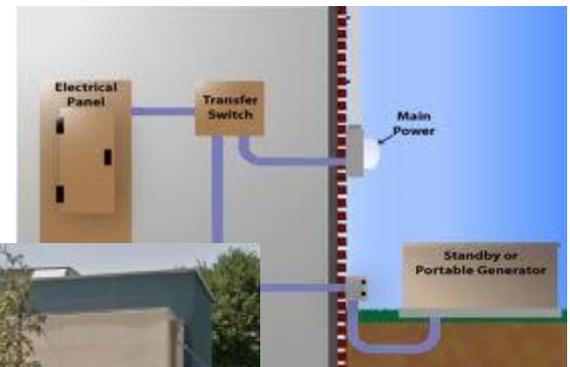
Backup Generator and Automatic Transfer Switch at Animal Services

- **Why is it needed?**

- A generator and transfer switch at the adoption center will enable this location to support the community and care for animals should there be a loss of grid power to the facility.

- **How much does it cost?**

- \$125,000



Elevator Modernization at West Pasco Government Center

- **Why is it needed?**

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

- **How much does it cost?**

- \$175,000



Elevator Replacement at Public Works / Utilities Building

- **Why is it needed?**

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

- **How much does it cost?**

- \$150,000



Environmental Laboratory Roof

- **Why is it needed?**
 - The roof has reached the end of its useful life and is due for replacement.
- **How much does it cost?**
 - \$60,000



Replace Roof of D and B Pods at Jail in Land O Lakes

- **Why is it needed?**

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

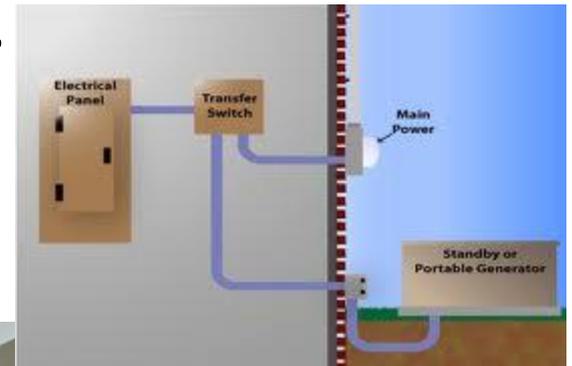
- **How much does it cost?**

- \$400,000



Generator and Transfer Switch at Fire Station 24, Dade City

- **Why is it needed?**
 - An emergency generator at this location will enable this facility to function during emergencies when grid power is not available.
- **How much does it cost?**
 - \$95,000



Demolish Dade City Old Jail and Construct Parking Lot

- **Why is it needed?**

- The Dade City Jail is vacant and not fit for remodeling. Construction of a parking lot will help alleviate the parking issues at the East Pasco Government Center and Judicial Center.

- **How much does it cost?**

- \$225,000



Remodel Kitchens and Bathrooms at Fire Stations 34, 24, 20, 19, and 17

- **Why is it needed?**

- Fire Stations are 20+ years old
- Kitchens and bathrooms are in need of replacement

- **How much does it cost?**

- \$125,000



Facilities Project Cost Summary

Uncommitted Funds = \$5,631,623

Project	Amount
Switchgear at NPR Jail	\$315,000
Replace Fire Alarm System @ Jack Alberts	\$260,000
Fire Alarm Panel @ Public Works/Utilities	\$50,000
Replace Cooling Tower @ Hudson Library	\$75,000
EOC Remodel and AHU Replacement	\$450,000
Back-up generator @ DC Elections Warehouse	\$75,000
Back-up Generator and ATS @ Animal Services	\$125,000
Elevator Modernization @ WPGC	\$175,000
Elevator Replacement @ Public Works	\$150,000
Environmental Lab Roof	\$60,000
Replace roof of D and B Pods at LOL Jail	\$400,000
Generator and Transfer Switch @ FS24	\$95,000
Demo DC Old Jail and construct Parking Lot	\$225,000
Remodel kitchens and bathroom at old fire stations	\$125,000
Total	\$2,580,000

Summary

Category	Uncommitted Funds	Total Project Costs	Balance
Public Safety			
Emergency Services (equipment and vehicles)		\$962,400	
Environmental Lands (vehicles)		\$72,000	
Information Technology (equipment)		\$1,278,720	
Public Safety Total	\$3,606,172	\$2,313,120	\$1,293,052
Transportation	\$9,048,178	\$7,932,486	\$1,115,692
Engineering Services (bike/ped trail and overpasses, intersection improvements, road connection, road widening, and sidewalks/multi-use paths)			
Public Infrastructure	\$5,631,623	\$2,580,000	\$3,051,623
Facilities Management (maintenance and equipment)			
Total	\$18,285,973	\$12,825,606	\$5,460,367