



DEVELOPMENT SERVICES

Development Services business units provide planning, design/permitting, right-of-way acquisition and construction services necessary to deliver the transportation and stormwater infrastructure needed for current and future citizens. 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 stormwater maintenance projects.

Transportation

The Five-Year Transportation Capital Improvement Plan (Plan) provides for countywide transportation infrastructure improvements from the initial route study/pond siting analysis report to determine a projects preferred alignment and pond locations, through design and permitting, right-of-way acquisition, and construction. The Plan includes new roadway construction, widening of existing roadways, new and replacement of temporary traffic signals with mast arms, new turn lanes, construction of curbs, medians and shoulders, Advanced Traffic Management System (ATMS) /Intelligent Transportation System (ITS), sidewalks, multi-use paths, and bicycle/pedestrian trails.

The Florida Legislature enacted legislation in 2015 that will require the correction of hazardous walking conditions with respect to any road along which students in grades K-6 walk to school within a 2-mile distance of the school. This act entitled “Gabby’s Law for Student Safety” establishes the criteria that determine what is a hazardous walking condition, revises the procedures for inspection and identification of these conditions, establishes the procedure for the School Superintendent to initiate a request for correction of a condition, requires the School Board to provide transportation for affected students, obligates the state or local governmental entities with jurisdiction over the road to correct the condition within a reasonable length of time; and, allows for civil action for damages.

This act resulted in the establishment of a new Countywide program in the CIP, the “Sidewalk/Safe Paths to Schools Program”. In addition, increased funding is being allocated for the correction of safety hazards that result in hazardous walking conditions. Both the Sidewalk/Safe Paths to Schools Program and the correction of safety hazards are being funded thru the Local Option Gas Tax Fund.



PASCO COUNTY
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

In FY2016-2020, the following projects will be under construction by Pasco County or by the Florida Department of Transportation (FDOT):

Project	Scope	Total Estimated Cost
Bell Lake Road Safety Improvement from US 41 to Alpine Road including Intersection Improvements at Bell Lake Road and Collier Parkway	Reconstruct two 12' lanes, with curb and gutter, 6' sidewalk and 3.87 acre stormwater pond. Construct turn lanes in all directions.	\$7,245,945
Boyette Road and Wells Road Intersection Improvement	Extend southbound left-turn lane on Boyette Road and adding westbound right-turn lane on Wells Road. Adding a sidewalk on the north side of Wells Road and mast arm traffic signal at the intersection.	\$2,305,249
Chancey Road Connection Between Double Branch Elementary School and Foxwood Boulevard	New 2 lane roadway with sidewalk.	\$821,298
CR 54 and US 301 Intersection Improvement	Construct turn lanes, sidewalk and a multi-use path.	\$4,728,058
CR 77 (Rowan Road) Sidewalk from Massachusetts Avenue to CR 524 (Ridge Road)	Adding sidewalk for 1.5 miles.	\$806,552
Curley Road Safety Improvement from SR 54 to SR 52	Adding 2' paved shoulder, 1' each side.	\$1,226,365
Fox Hollow Drive Sidewalk from US 19 to Palm Avenue	Adding 5' sidewalk from US 19 to El Camino Real for 300 linear feet on the north side of the road, and from Camino Real to Palm Avenue on the south side for 1,200 linear feet.	\$395,686
Interlaken Road from East of Community Drive to Gunn Highway	New 2 lane roadway with sidewalk, multi-use path and traffic signal at Interlaken and Gunn Highway.	\$9,076,568
I-75 from North of SR 52 to Pasco-Hernando County Line	FDOT Project - Lanes 5 and 6 are being added, and the road is being reconstructed for 7.794 miles.	\$56,815,395
I-75 from North of SR/CR 54 to North of SR 52	FDOT Project - Lanes 5 and 6 are being added, the SR 52 interchange is being improved	



PASCO COUNTY
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

	for 8.229 miles.	\$89,498,566
Lake Iola Safety Improvement from Blanton Road to Hernando County Line	Adding 2' paved shoulder, 1' each side.	\$603,563
Lemon Road and Orchid Lake Intersection Improvements	Reconstructing sidewalk, milling/resurfacing intersection, modifying inlets and adding signing/pavement markings.	\$431,661
Little Road and Massachusetts Avenue Intersection Improvement	Adding turn lanes and relocating streetlighting system.	\$2,027,070
McKendree Road Reconstruction from Tyndall Road to SR 52	Reconstructing roadway with 11 foot lanes, resurfacing, striping and adding 1' shoulders within existing Right-of-Way.	\$1,864,500
Milestretch Road Sidewalk from US 19 to Arcadia Drive	Adding 5 foot sidewalk for .49 miles.	\$300,205
Moog Road Sidewalk from Springfield Drive to US 19	Adding 5 foot sidewalk for .90 miles.	\$1,208,170
Moon Lake Road and SR 52 Intersection Improvement	Adding turn lanes, bike lanes, 5' sidewalk and 8' multi-use path; and extending sidewalk from Nassau Street to Tree Breeze.	\$6,218,337
Parkway Boulevard and Shining Star Intersection Improvement	Adding turn lanes.	\$369,687
Progress Parkway Conversion of a Sidewalk to an 8' Multi-Use Path	Converting sidewalk to an 8 foot multi-use path, adding signage and removing bike lanes for .272 miles.	\$197,775
Ridge Road (CR 524) and Congress Street Traffic Signalization	New mast arm signal.	\$454,693
Ridge Road (CR 524) and Regency Park Boulevard Traffic Signalization	New mast arm signal.	\$431,208
Ridge Road Widening from Broad Street to Moon Lake Road	Widening from 2 lanes to 4 lanes, adding sidewalk and multi-use path.	\$33,223,499
Shady Hills Road and Softwind Lane Realignment/Intersection Improvement	Realigning Shady Hills Road, adding turn lanes and correcting superelevation.	\$2,358,527
SR 52 (Schrader Highway) from CR 581 (Bellamy Brothers Road) to East of Old Pasco Road	FDOT Project - Lanes 3 and 4 are being added, road is being reconstructed, turn lanes, sidewalk and multi-use path will be constructed.	\$16,800,952
SR 52 from US 19 (SR 55) to East of Indian Drive	FDOT Resurfacing project.	\$8,553,549



PASCO COUNTY
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

SR 54 from East of Suncoast Parkway to West of US 41	FDOT Project - Lanes 5 and 6 are being added, and the pavement is being rehabilitated.	\$18,249,183
SR 54 from East of Morris Bridge Road to West of Flint Street (Resurfacing Project)	FDOT Resurfacing project.	\$2,671,190
SR 56 from East of MeadowPointe Boulevard US 301)	FDOT Project - New 2-lane roadway.	\$38,582,312
SR 56 from West of I-75 to CR 581 (Bruce B. Downs Boulevard) (Resurfacing Project)	FDOT Project - Resurfacing project.	\$6,079,378
Trouble Creek Road Sidewalk from Madison Street to Ackerman Road	Adding 5 foot sidewalk for 1.43 miles.	\$821,834
Trouble Creek Road Sidewalk from Springfield Drive to Eagle Point Park	Adding 5 foot sidewalk for .166 miles.	\$532,927
US 41 and Central Boulevard Emergency Fire Signal for Station 22	New Emergency Fire Signal.	\$306,860
US 98/US 301/Gall Boulevard from Kossik Road to Bougainvillea Avenue	FDOT Resurfacing project.	\$530,000
US 301 from North of Geiger Road to North of Kossik Road	FDOT Resurfacing project.	\$5,744,920
US 301 and SR 575 Emergency Fire Signal for Station 34	New Emergency Fire Signal.	\$306,860
	TOTAL	\$321,788,542

The following sidewalk/multi-use path projects are unfunded and are listed in priority order in accordance with the ranking established and approved by the Metropolitan Planning Organization (MPO) on the "2015 Priority List of Transportation Alternatives (TA) Projects on July 9, 2015:

Project	Limits	Total Estimated Cost
Trinity Boulevard Multi-Use Path	Little Road to SR 54 (3.30 miles)	\$1,063,103
Milestretch Boulevard Sidewalk	Arcadia Drive to Grand Boulevard (.50 miles)	\$465,000
Mitchell Boulevard Sidewalk	Trinity Oaks Boulevard to Seven Springs Boulevard (1.36 miles)	\$453,784
US 41 Multi-Use Path	Tower Road/Carricker Road to South of Horton Road (.679 miles)	\$303,677
Plathe Road Sidewalk	Rowan Road to Little Road (1.3 miles)	\$211,000
Centennial Road Sidewalk	US 301 to Newsome Road (1	\$301,000



PASCO COUNTY
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

	mile)	
Holiday Lake Drive Sidewalk	Begonia Drive (Pedestrian Crossing)	\$76,000
Old Dixie Highway Sidewalk	North of Brady to Gulf (1.5 miles)	\$323,502
Sweet Bay Court	Tanglewood Drive to Cypress Elementary School (.32 miles)	\$199,169
Ranch Road Sidewalk	West of Martha Avenue/US 19 to Hanks Lane (.63 miles)	\$618,000
Perrine Ranch Road Sidewalk	East of Grand Boulevard to Mountain Ash Way (.66 miles)	\$350,000
Majestic Boulevard Sidewalk	SR 52 to Clock Tower Parkway (.45 miles)	\$220,000
Zimmerman Road Sidewalk	Ranch Road to SR 52 (.95 miles)	\$1,269,245
Leonard Road Sidewalk	Henley Drive to US 41 (1.3 miles)	\$195,619
Brinson Road Sidewalk	Leonard Drive South to Existing Sidewalk	\$150,000
	TOTAL	\$6,199,099

The following projects have been identified in the Metropolitan Planning Organization (MPO) Long-Range Transportation Plan as being needed by 2030, and are currently unfunded:

Project	Scope	Total Estimated Cost
Chancey Road Phase II from Fox Ridge Boulevard to Morris Bridge Road	New 2-lane roadway.	\$39,428,391
Collier Parkway Phase III from Parkway Boulevard to Ehren Cutoff	New 2 lane roadway.	\$21,956,812
County Line Road South from US 41 to SR 581	Widen existing 2 lanes to 4 lanes for 7 miles and add bridge over I-75.	\$91,630,890
Gulf trace Boulevard @ San Luis Connection	New 2-lane roadway and sidewalk connection along San Luis Road from north of Lecanto Street to Gulf Trace Boulevard for .13 miles.	\$475,000
Gunn Highway (CR 587) from SR 54 to Tower Road	New 4 lane roadway.	\$5,240,028
Old Pasco Road from SR 54 to SR 52 Intersection Improvements	Multiple locations, 1.25 miles of intersection improvements.	\$15,522,303
Overpass Road from Boyette Road to US 301	New 4 lane roadway.	\$38,900,000
Ridge Road Extension Phase II from Suncoast Parkway to US 41	New 4 lane roadway with a bridge.	\$74,321,121



PASCO COUNTY
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

Starkey Boulevard from DocBrittle Street to River Crossing Boulevard	Widen from 2 lanes to 4 lanes.	\$40,782,781
SR 54 and US 41 Interchange	Interchange	\$115,000,000
Tower Road from Gunn Highway Extension to Bexley Ranch	New 4 lane roadway.	\$45,294,171
Tower Road from Drexel Road to US 41	New 2 lane roadway.	\$16,442,224
	TOTAL	\$488,567,939



PASCO COUNTY
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

The following projects are not currently addressed in the County's 15-year CIP, but have been identified by the Metropolitan Planning Organization (MPO) Long-Range Transportation Plan as being needed by 2040, and are currently unfunded:

Project	Scope	Total Estimated Cost
20 th Street from CR 54 to Pretty Pond Road	New 2 lanes.	\$17,215,152
23 rd Street from Otis Allen Road to CR 54	New 2 lanes.	\$25,711,163
Chancey Road (Zephyrhills East) from Southern Alignment to Northern Alignment	New 2 lanes.	\$25,299,236
Coats Road from Oldwoods to Chancey Road	New 2 lanes.	\$27,496,1876
Colony Road from Blue Lake Road to Kitten Trail	New 2 lanes.	\$14,903,793
CR 578 (County Line Road) from East Road to Anderson Snow Road	Widen from 2 lanes to 4 lanes.	\$86,013,015
County Line Road South from Meadow Pointe Boulevard to US 301	New 2 lanes.	\$85,389,213
Curley Road North from North of Overpass Road to north of Clinton Avenue	Widen from 2 lanes to 4 lanes.	\$67,569,184
Curley Road Realignment from Zephyrhills West Extension to Overpass Road	Widen from 2 lanes to 4 lanes.	\$44,553,496
Diary Road from City Limits to CR 530 Extension	New 2 lanes.	\$8,581,832
Eiland Boulevard from Handcart to Dean Dairy	Widen from 2 lanes to 4 lanes.	\$24,155,843
Eiland Boulevard from Dean Dairy to US 301 (Gall Boulevard)	Widen from 2 lanes to 4 lanes.	\$28,386,678
Gunn Highway Phase II from Mullins Way to Hillsborough County Line	Widen from 2 lanes to 4 lanes.	\$25,797,445
Henley Road from SR 54 to Leonard Road	New 2 lanes.	\$11,362,343
Keifer Road from Curley Road to CR 41 (Fort King Highway)	New 2 lanes.	\$78,300,621



PASCO COUNTY
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

Little Road from CR 54 to Dusty Lane	Widen from 4 lanes to 6 lanes.	\$55,019,647
Morningside Drive from US 301 to CR 41 (Fort King Highway)	New 2 lanes.	\$17,129,331
Osteen Extension South from Plathe Road to Massachusetts Avenue	New 2 lanes.	\$23,548,543
Pemberton Road from Salamander Drive to Mitchell Boulevard	New 2 lanes.	\$4,290,916
Shady Hills Road from SR 52 to County Line Road	Widen from 2 lanes to 4 lanes.	\$113,236,646
Willow Bend Parkway from US 41 to Collier Parkway	Widen from 2 lanes to 4 lanes.	\$24,514,426
Zephyrhills Bypass Extension Phase II from East Chapel Crossings to River Glen Boulevard	New 2 lanes.	\$14,786,492
Zephyrhills Bypass Extension Phase IV from East of Handcart to Dean Dairy Road	Widen from 2 lanes to 4 lanes.	\$8,457,258
	TOTAL	\$1,079,184,149



PASCO COUNTY FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

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 FY16, approximately 24 lane miles of our collector and arterial roadways will be paved.

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 16, we will be reviewing the proposed project lists, studies and revenue to re-evaluate the program.



PASCO COUNTY
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN





Pasco County
Fiscal Year 2016-2020 Business Unit Summary

Development Services Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Total Est Revenues
80% Constitutional Fuel Tax	0	0	0	0	0	0	0
Contribution - Private Source	172,935	417,099	0	0	0	0	590,034
County Line Rd Sidewalk from Northwood I	144,015	0	242,882	0	0	0	386,897
CR 1 ATMS Phase 2	0	25,000	476,136	0	0	0	501,136
CR 54 @ US 301 Intersection	0	495,247	0	0	0	0	495,247
CR 54 Widening II (US301-23rd)	259,233	777,698	0	0	0	0	1,036,931
CR 77/Rowan Rd Sidewalk Construction	79,125	237,375	0	0	0	0	316,500
CR77 Sidewalk 43035813801	57,111	0	0	0	0	0	57,111
Curley Rd (SR 54 to SR 52) Safety Improve	0	1,135,973	0	0	0	0	1,135,973
Duck Slough BMP 6A (B147)	150,000	50,000	0	0	0	0	200,000
Impact Fees - TIF West	0	0	0	0	0	0	0
Interest	0	41,071	42,920	44,851	0	0	128,842
Interfund Transfers In	0	0	6,563,507	7,830,625	9,651,091	3,050,300	27,095,523
Interlaken Rd (Community Dr to Gunn Hwy	0	0	0	0	0	0	0
Lake Iola(Blanton-Her Co Line)	135,050	135,050	0	0	0	0	270,100
Lakeshore Ranch	0	0	0	0	0	0	0
Local Option Fuel Tax	0	0	0	0	0	0	0
MFAD A-Road-Commercial	0	0	0	0	0	0	0
MFAD A-Road-Residential	0	0	964,300	2,862,618	0	0	3,826,918
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-Road-Commercial	0	0	0	0	0	0	0
MFAD B-Road-Residential	0	0	0	452,501	0	0	452,501
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-Residential	0	0	0	0	0	0	0
MFAD C-SIS Road-Residential	0	0	0	0	0	0	0
Mile Stretch Multi-Use Path (US19 to Arcac	0	160,200	0	0	0	0	160,200
Miscellaneous Revenue	0	0	0	0	0	0	0
Moon Lake Road & SR 52 Inter	248,484	958,621	0	0	0	0	1,207,105
Motor Fuel Use Tax	0	0	0	0	0	0	0
Penny For Pasco	3,395,014	8,709,539	9,108,345	9,525,306	4,753,539	4,974,964	40,466,707
PVAS Special Assessments	0	0	0	0	0	0	0
Refund - Motor/Special Fuel Tax	0	0	0	0	0	0	0
Ridge Road Widening (Broad St. to Moon L	8,225,325	1,719,250	0	0	0	0	9,944,575
Second Local Option Fuel Tax	0	5,978,407	2,568,038	8,436,000	0	0	16,982,445
Shady Hills(SR52-N/Dinsdale)	142,448	0	0	0	0	0	142,448
Special Assessment - Tax Collector - Storn	0	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0	0
SR54 (577-579) Design 41656123201	28,517,081	46,889,050	5,753,787	0	0	0	81,159,918
SR54-Wiregrass Right of Way Contribution	0	0	0	1,004,070	0	0	1,004,070
Stormwater Assessments	0	0	0	0	0	0	0
SWFWMD	0	150,000	0	0	0	0	150,000
Fund Balance	124,068,425	106,270,747	99,980,787	33,530,865	39,297,180	60,526,667	463,674,671
	165,594,246	174,150,327	125,700,702	63,686,836	53,701,810	68,551,931	651,385,852



Pasco County
Fiscal Year 2016-2020 Business Unit Summary

Development Services Capital

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services	0	460,000	0	0	0	0	0	460,000
Economic Development	3,395,014	4,146,047	4,339,497	4,541,859	4,753,539	4,974,964	23,437,450	49,588,370
Environmental Lands	20,335,554	25,561,455	4,811,768	5,028,298	5,254,571	5,491,027	26,259,493	92,742,166
Mitigation / Studies	1,474,541	100,000	100,000	100,000	100,000	100,000	0	1,974,541
Multi-Use Paths	180,138	1,092,818	921,823	4,481,973	0	734,902	21,829,708	29,241,362
Paving Assessments	0	7,541,774	0	0	0	0	0	7,541,774
Program Maintenance	1,645,172	12,352,506	5,728,861	5,900,727	6,077,750	6,260,082	73,800,918	111,766,016
Road Improvements	127,966,315	115,475,168	102,380,994	39,312,126	34,039,754	46,042,597	166,344,186	631,561,140
Roadway Lighting	1,137,268	100,000	125,000	575,000	1,898,154	1,297,460	1,180,784	6,313,666
Safety Projects	412,689	879,516	462,500	110,000	110,000	110,000	1,158,858	3,243,563
Sidewalks	2,511,560	2,568,615	3,044,630	1,033,173	0	665,899	0	9,823,877
Signalization	2,049,306	1,378,428	3,460,629	2,503,680	1,368,042	2,775,000	9,151,060	22,686,145
Stormwater	4,486,689	2,494,000	325,000	100,000	100,000	100,000	0	7,605,689
	165,594,246	174,150,327	125,700,702	63,686,836	53,701,810	68,551,931	323,162,457	974,548,309

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Development Services								
Crack Sealing Machine FLT # 16A010	0	55,000	0	0	0	0	0	55,000
	0	55,000	0	0	0	0	0	55,000
Crash Safety Truck FLT # 16A019	0	105,000	0	0	0	0	0	105,000
	0	105,000	0	0	0	0	0	105,000
Compact Motor Grader	0	150,000	0	0	0	0	0	150,000
	0	150,000	0	0	0	0	0	150,000
Pole Barn-Shady Hills Road	0	150,000	0	0	0	0	0	150,000
	0	150,000	0	0	0	0	0	150,000
Development Services	0	460,000	0	0	0	0	0	460,000
Economic Development								
Economic Development Planning Implementation	3,395,014	4,146,047	4,339,497	4,541,859	4,753,539	4,974,964	23,437,450	49,588,370
	3,395,014	4,146,047	4,339,497	4,541,859	4,753,539	4,974,964	23,437,450	49,588,370
Economic Development	3,395,014	4,146,047	4,339,497	4,541,859	4,753,539	4,974,964	23,437,450	49,588,370
Environmental Lands								
Acquisition of Land	20,335,554	25,561,455	4,811,768	5,028,298	5,254,571	5,491,027	26,259,493	92,742,166
	20,335,554	25,561,455	4,811,768	5,028,298	5,254,571	5,491,027	26,259,493	92,742,166
Environmental Lands	20,335,554	25,561,455	4,811,768	5,028,298	5,254,571	5,491,027	26,259,493	92,742,166
Mitigation / Studies								
Countywide Roadway Mitigation Areas	1,474,541	100,000	100,000	100,000	100,000	100,000	0	1,974,541
	1,474,541	100,000	100,000	100,000	100,000	100,000	0	1,974,541
Mitigation / Studies	1,474,541	100,000	100,000	100,000	100,000	100,000	0	1,974,541

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Multi-Use Paths								
Bi-County Bike/Ped Trail from Trinity to Trilby	0	0	630,000	1,467,447	0	0	16,136,210	18,233,657
	0	0	630,000	1,467,447	0	0	16,136,210	18,233,657
Area 1 - West Pasco								
Mile Stretch Drive Side Walk from US 19 east to Arcadia Road	63,397	236,808	0	0	0	0	0	300,205
	63,397	236,808	0	0	0	0	0	300,205
Tri-County Trail- Pasco County Segment	102	235,000	291,823	0	0	0	0	526,925
	102	235,000	291,823	0	0	0	0	526,925
Coastal Anclote Bike/Ped Trail	4,874	535,000	0	3,014,526	0	0	0	3,554,400
	4,874	535,000	0	3,014,526	0	0	0	3,554,400
Area 1 - West Pasco	68,373	1,006,808	291,823	3,014,526	0	0	0	4,381,530
Area 3 - East Pasco								
Progress Parkway conversion of Sidewalk to Multi-Use Path	111,765	86,010	0	0	0	0	0	197,775
	111,765	86,010	0	0	0	0	0	197,775
Withlacoochee Bike/Ped Trail Extension along US 301 Corridor	0	0	0	0	0	734,902	5,693,498	6,428,400
	0	0	0	0	0	734,902	5,693,498	6,428,400
Area 3 - East Pasco	111,765	86,010	0	0	0	734,902	5,693,498	6,626,175
Multi-Use Paths	180,138	1,092,818	921,823	4,481,973	0	734,902	21,829,708	29,241,362

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Paving Assessments								
Wildwood Avenue #3093	0	115,945	0	0	0	0	0	115,945
	0	115,945	0	0	0	0	0	115,945
Williams Acres Unit 2 #770	0	1,765,927	0	0	0	0	0	1,765,927
	0	1,765,927	0	0	0	0	0	1,765,927
Atlee/Evergreen #849	0	1,115,629	0	0	0	0	0	1,115,629
	0	1,115,629	0	0	0	0	0	1,115,629
002519 - Frierson Lake Drive #891	0	369,079	0	0	0	0	0	369,079
	0	369,079	0	0	0	0	0	369,079
002730 - Reed Road #933	0	530,887	0	0	0	0	0	530,887
	0	530,887	0	0	0	0	0	530,887
002814 Saltwater Blvd #3000	0	446,760	0	0	0	0	0	446,760
	0	446,760	0	0	0	0	0	446,760
002921 - Highlands No. 6 #3051	0	992,259	0	0	0	0	0	992,259
	0	992,259	0	0	0	0	0	992,259
600197 - 20th Street #3025	0	870,972	0	0	0	0	0	870,972
	0	870,972	0	0	0	0	0	870,972
DSA016 - 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
DSA142 - Walnut Street #3150	0	88,007	0	0	0	0	0	88,007
	0	88,007	0	0	0	0	0	88,007
Moon Lake No. 4 #3003	0	230,668	0	0	0	0	0	230,668
	0	230,668	0	0	0	0	0	230,668
Kiefer Road #3199	0	423,750	0	0	0	0	0	423,750
	0	423,750	0	0	0	0	0	423,750
Tall Tree Court #3137	0	48,338	0	0	0	0	0	48,338
	0	48,338	0	0	0	0	0	48,338
Oaks Royal MHP #3138	0	418,553	0	0	0	0	0	418,553
	0	418,553	0	0	0	0	0	418,553
Paving Assessments	0	7,541,774	0	0	0	0	0	7,541,774
Program Maintenance								
Bridge Repairs	5,900	146,350	79,568	81,955	84,414	86,946	1,026,640	1,511,773
	5,900	146,350	79,568	81,955	84,414	86,946	1,026,640	1,511,773
Program Maintenance - Resurfacing	1,563,447	12,128,906	5,569,725	5,736,817	5,908,922	6,086,190	71,864,486	108,858,493
	1,563,447	12,128,906	5,569,725	5,736,817	5,908,922	6,086,190	71,864,486	108,858,493
Guardrail Installation/Replacement	75,825	77,250	79,568	81,955	84,414	86,946	909,792	1,395,750
	75,825	77,250	79,568	81,955	84,414	86,946	909,792	1,395,750
Program Maintenance	1,645,172	12,352,506	5,728,861	5,900,727	6,077,750	6,260,082	73,800,918	111,766,016

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Ridge Road Extension Ph 1B (Prog. Energy ROW to Suncoast Pkwy)	1,915,781	448,389	30,466,269	0	0	0	0	32,830,439
	1,915,781	448,389	30,466,269	0	0	0	0	32,830,439
Zephyrhills Bypass Extension Phase III	2,257,215	179,376	0	0	0	0	33,321,686	35,758,277
	2,257,215	179,376	0	0	0	0	33,321,686	35,758,277
Maintenance of Non-County Street Signs	371,867	46,350	47,741	49,173	50,648	52,167	615,971	1,233,917
	371,867	46,350	47,741	49,173	50,648	52,167	615,971	1,233,917
SR52 (Schrader Hwy) from West of Suncoast Parkway to East of US41	1,726,878	0	0	2,900,000	0	0	3,815	4,630,693
	1,726,878	0	0	2,900,000	0	0	3,815	4,630,693
SR 52/Clinton Ave Extension	20,000	30,000	9,000,000	9,000,000	0	0	0	18,050,000
	20,000	30,000	9,000,000	9,000,000	0	0	0	18,050,000
Area 1 - West Pasco								
Moon Lake Road from DeCubellis Road to SR 52	23,994,056	1,590,000	1,400,000	1,400,000	2,813,773	0	63,131,920	94,329,749
	23,994,056	1,590,000	1,400,000	1,400,000	2,813,773	0	63,131,920	94,329,749
Ridge Road Extension Phase 1A (Moon Lake Rd to Progress Energy)	9,244,690	963,974	34,423,381	0	0	0	0	44,632,045
	9,244,690	963,974	34,423,381	0	0	0	0	44,632,045
Ridge Road Widening from Broad Street to Moon Lake Road	29,909,614	3,313,885	0	0	0	0	0	33,223,499
	29,909,614	3,313,885	0	0	0	0	0	33,223,499
DeCubellis Road Phase II	1,348,570	226,605	0	0	0	9,339,873	0	10,915,048
	1,348,570	226,605	0	0	0	9,339,873	0	10,915,048
Starkey Boulevard from River Crossing Boulevard to Decubellis Road	417,870	0	0	0	14,421,647	0	0	14,839,517
	417,870	0	0	0	14,421,647	0	0	14,839,517
Hudson Avenue at US 19 and Fivay Road	305,455	151,200	200,000	0	542,615	0	0	1,199,270
	305,455	151,200	200,000	0	542,615	0	0	1,199,270
Moon Lake Road and SR 52 Intersection Improvement	2,126,740	4,091,597	0	0	0	0	0	6,218,337
	2,126,740	4,091,597	0	0	0	0	0	6,218,337
Starkey Boulevard and Alico Pass Intersection	24,304	203,133	1,114,762	0	0	0	0	1,342,199
	24,304	203,133	1,114,762	0	0	0	0	1,342,199
Rowan Road Merge Lanes from Massachusetts Avenue north for 1,000 ft	0	0	37,500	301,953	0	0	0	339,453
	0	0	37,500	301,953	0	0	0	339,453
Shady Hills Road and CR 578 Intersection Improvement	0	0	33,750	271,308	0	0	0	305,058
	0	0	33,750	271,308	0	0	0	305,058
Cecilia Drive and Baillie Drive Safety Improvement	0	0	15,147	107,437	0	0	0	122,584
	0	0	15,147	107,437	0	0	0	122,584

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Area 1 - West Pasco								
Ridge Road/Decubellis Rd/Moon Lake Intersection Improvements	0	1,615,900	0	0	0	0	0	1,615,900
	0	1,615,900	0	0	0	0	0	1,615,900
Little Road (Trinity Blvd to South of SR 54)	0	0	0	0	0	0	6,320,494	6,320,494
	0	0	0	0	0	0	6,320,494	6,320,494
Little Road and Massachusetts Avenue/DeCubellis Road	1,123,529	903,541	0	0	0	0	0	2,027,070
	1,123,529	903,541	0	0	0	0	0	2,027,070
Hudson Avenue and Hicks Road Intersection	627,930	411,466	1,732,797	0	0	0	0	2,772,193
	627,930	411,466	1,732,797	0	0	0	0	2,772,193
DeCubellis Road Phase III	15	0	250,000	0	0	0	10,456,802	10,706,817
	15	0	250,000	0	0	0	10,456,802	10,706,817
Interlaken Road from Community Drive to Gunn Highway	3,302,051	5,774,517	0	0	0	0	0	9,076,568
	3,302,051	5,774,517	0	0	0	0	0	9,076,568
CR 595 (Grand Blvd) at Marine Pkwy Intersection	0	0	194,400	0	500,000	1,667,573	0	2,361,973
	0	0	194,400	0	500,000	1,667,573	0	2,361,973
Area 1 - West Pasco	72,424,824	19,245,818	39,401,737	2,080,698	18,278,035	11,007,446	79,909,216	242,347,774
Area 2 - Central Pasco								
Ridge Road Extension Phase 2 from Suncoast Parkway to US 41	2,605,568	2,550,000	0	0	0	0	0	5,155,568
	2,605,568	2,550,000	0	0	0	0	0	5,155,568
Lake Patience Road Phase 2	1,772,386	290,000	2,568,038	0	0	0	0	4,630,424
	1,772,386	290,000	2,568,038	0	0	0	0	4,630,424
Collier Parkway Phase 1 from Parkway Boulevard to Hale Road	589,647	0	0	0	8,841,112	0	0	9,430,759
	589,647	0	0	0	8,841,112	0	0	9,430,759
Gunn Highway Phase I from SR 54 to Mullins Way	12,366	0	0	0	42,590	0	1,102,713	1,157,669
	12,366	0	0	0	42,590	0	1,102,713	1,157,669
Shady Hills Road Turn Lanes for Elementary Schools	254,303	1,933,901	0	0	0	0	0	2,188,204
	254,303	1,933,901	0	0	0	0	0	2,188,204
Bell Lake Road Safety improvement/Bell Lake & Collier Parkway Turn Lanes	1,267,538	5,978,407	0	0	0	0	0	7,245,945
	1,267,538	5,978,407	0	0	0	0	0	7,245,945
Ehren Cutoff Safety Improvements from SR 52 to US 41	0	0	0	267,300	0	0	2,368,578	2,635,878
	0	0	0	267,300	0	0	2,368,578	2,635,878
Lake Patience Road Phase 3	0	2,385,704	0	5,254,299	0	0	0	7,640,003
	0	2,385,704	0	5,254,299	0	0	0	7,640,003
Parkway Boulevard and Shining Star Drive Intersection	10,368	359,319	0	0	0	0	0	369,687
	10,368	359,319	0	0	0	0	0	369,687

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Area 2 - Central Pasco								
Shady Hills Road and Softwind Lane Intersection	514,777	1,843,750	0	0	0	0	0	2,358,527
	514,777	1,843,750	0	0	0	0	0	2,358,527
Shady Hills Road (SR 52 to 1/2 mile north of Dinsdale Drive)	1,273,420	593,414	0	0	0	0	0	1,866,834
	1,273,420	593,414	0	0	0	0	0	1,866,834
Area 2 - Central Pasco	8,300,373	15,934,495	2,568,038	5,521,599	8,883,702	0	3,471,291	44,679,498
Area 3 - East Pasco								
CR 54 (Wesley Chapel Blvd) from SR 54/SR 56 to Progress Parkway	2,564,640	5,145,198	3,661,250	3,661,250	2,760,702	0	36,022,207	53,815,247
	2,564,640	5,145,198	3,661,250	3,661,250	2,760,702	0	36,022,207	53,815,247
CR 54 at US 301 Intersection Improvement	460,508	4,267,550	0	0	0	0	0	4,728,058
	460,508	4,267,550	0	0	0	0	0	4,728,058
SR 54 from Curley Road (CR 577) to Morris Bridge Road (CR 579)	30,892,548	52,187,550	5,753,787	0	0	0	0	88,833,885
	30,892,548	52,187,550	5,753,787	0	0	0	0	88,833,885
Overpass Road and I-75 Phase II PD&E	714,741	287,872	0	0	0	0	0	1,002,613
	714,741	287,872	0	0	0	0	0	1,002,613
Beardsley Drive Extension Route Study	33,557	281,000	0	0	0	0	0	314,557
	33,557	281,000	0	0	0	0	0	314,557
Clinton Avenue Phase III	2,259,088	1,473,997	0	0	0	0	0	3,733,085
	2,259,088	1,473,997	0	0	0	0	0	3,733,085
CR 54 Widening Phase II from east of US 301 to 23rd Street	783,489	1,676,896	0	8,464,791	0	0	0	10,925,176
	783,489	1,676,896	0	8,464,791	0	0	0	10,925,176
Chancey Rd from Double Branch Elementary School to Foxwood Blvd	283,031	538,267	0	0	0	0	0	821,298
	283,031	538,267	0	0	0	0	0	821,298
I-75 and Overpass Road Interchange	410,900	5,148,600	4,066,667	4,066,667	4,066,667	34,982,984	13,000,000	65,742,485
	410,900	5,148,600	4,066,667	4,066,667	4,066,667	34,982,984	13,000,000	65,742,485
Ossie Murphy Road Realignment	0	0	110,250	2,058,917	0	0	0	2,169,167
	0	0	110,250	2,058,917	0	0	0	2,169,167
Curley Road Safety Project	33,593	1,192,772	0	0	0	0	0	1,226,365
	33,593	1,192,772	0	0	0	0	0	1,226,365
SR 52 & McKendree Road Intersection Improvements	168,368	0	1,247,833	0	0	0	0	1,416,201
	168,368	0	1,247,833	0	0	0	0	1,416,201
SR 52 and Old Pasco Intersection Improvements	0	72,000	466,916	0	0	0	0	538,916
	0	72,000	466,916	0	0	0	0	538,916
Old Pasco Road and Quail Hollow Boulevard Intersection	355,151	480,000	1,502,808	0	0	0	0	2,337,959
	355,151	480,000	1,502,808	0	0	0	0	2,337,959

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Area 3 - East Pasco								
Curley Road and Old St. Joe Road Intersection	270,787	339,709	0	1,509,031	0	0	0	2,119,527
	270,787	339,709	0	1,509,031	0	0	0	2,119,527
SR 54 and Morris Bridge Road Intersection	1,063,993	2,381,000	4,087,698	0	0	0	0	7,532,691
	1,063,993	2,381,000	4,087,698	0	0	0	0	7,532,691
Boyette Road and Wells Road Intersection	295,300	2,009,949	0	0	0	0	0	2,305,249
	295,300	2,009,949	0	0	0	0	0	2,305,249
Lake lola Road Safety Improvement	359,683	243,880	0	0	0	0	0	603,563
	359,683	243,880	0	0	0	0	0	603,563
Area 3 - East Pasco	40,949,377	77,726,240	20,897,209	19,760,656	6,827,369	34,982,984	49,022,207	250,166,042
N/A								
McKendree Rd and SR52 Intersection Improvements	0	1,864,500	0	0	0	0	0	1,864,500
	0	1,864,500	0	0	0	0	0	1,864,500
N/A	0	1,864,500	0	0	0	0	0	1,864,500
Road Improvements	127,966,315	115,475,168	102,380,994	39,312,126	34,039,754	46,042,597	166,344,186	631,561,140
Roadway Lighting								
Roadway Lighting Energy Reduction Program	1,137,268	100,000	100,000	100,000	100,000	100,000	1,180,784	2,818,052
	1,137,268	100,000	100,000	100,000	100,000	100,000	1,180,784	2,818,052
Bruce B. Downs Blvd. Roadway Lighting	0	0	25,000	350,000	0	0	0	375,000
	0	0	25,000	350,000	0	0	0	375,000
Ridge Road Roadway Lighting	0	0	0	0	87,500	1,197,460	0	1,284,960
	0	0	0	0	87,500	1,197,460	0	1,284,960
Little Road Roadway Lighting	0	0	0	125,000	1,710,654	0	0	1,835,654
	0	0	0	125,000	1,710,654	0	0	1,835,654
Roadway Lighting	1,137,268	100,000	125,000	575,000	1,898,154	1,297,460	1,180,784	6,313,666

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Safety Projects								
Safety Project Flashers, Signs, and Markings	362,793	250,000	110,000	110,000	110,000	110,000	1,158,858	2,211,651
	<u>362,793</u>	<u>250,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>1,158,858</u>	<u>2,211,651</u>
Area 1 - West Pasco								
Marine Parkway Pedestrian Safety Rapid Flash Beacons	0	30,692	204,500	0	0	0	0	235,192
	<u>0</u>	<u>30,692</u>	<u>204,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>235,192</u>
Regency Park Boulevard Pedestrian Safety Rapid Flash Beacons	0	35,000	148,000	0	0	0	0	183,000
	<u>0</u>	<u>35,000</u>	<u>148,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>183,000</u>
Area 1 - West Pasco	0	65,692	352,500	0	0	0	0	418,192
Area 2 - Central Pasco								
US 41 and Central Boulevard Emergency Fire Signal for Station 22	24,948	281,912	0	0	0	0	0	306,860
	<u>24,948</u>	<u>281,912</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>306,860</u>
Area 2 - Central Pasco	24,948	281,912	0	0	0	0	0	306,860
Area 3 - East Pasco								
US 301 and SR 575 Emergency Fire Signal for Station 34	24,948	281,912	0	0	0	0	0	306,860
	<u>24,948</u>	<u>281,912</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>306,860</u>
Area 3 - East Pasco	24,948	281,912	0	0	0	0	0	306,860
Safety Projects	412,689	879,516	462,500	110,000	110,000	110,000	1,158,858	3,243,563

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Sidewalks								
Countywide Sidewalks/Safe Paths to Schools Program	0	182,206	1,223,370	0	0	0	0	1,405,576
	0	182,206	1,223,370	0	0	0	0	1,405,576
Area 1 - West Pasco								
Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard	11,735	13,972	19,938	0	0	0	0	45,645
	11,735	13,972	19,938	0	0	0	0	45,645
Trouble Creek Road Sidewalk from Madison Street to Westerly Drive	125,470	696,364	0	0	0	0	0	821,834
	125,470	696,364	0	0	0	0	0	821,834
Moog Road Sidewalk from Springfield Drive west to US 19	1,168,170	40,000	0	0	0	0	0	1,208,170
	1,168,170	40,000	0	0	0	0	0	1,208,170
Hicks Road Sidewalk from SR 52 north to Hudson Avenue	352,656	495,000	450,000	1,033,173	0	0	0	2,330,829
	352,656	495,000	450,000	1,033,173	0	0	0	2,330,829
Embassy Boulevard Sidewalk from US 19 to Shoppers Way	0	76,133	458,666	0	0	0	0	534,799
	0	76,133	458,666	0	0	0	0	534,799
Fox Hollow Drive Sidewalk from US 19 to Palm Avenue	42,178	353,508	0	0	0	0	0	395,686
	42,178	353,508	0	0	0	0	0	395,686
CR 77/Rowan Road Sidewalk	264,162	542,390	0	0	0	0	0	806,552
	264,162	542,390	0	0	0	0	0	806,552
Trouble Creek Road Sidewalk from Springfield to Eagle Point Park	392,689	140,238	0	0	0	0	0	532,927
	392,689	140,238	0	0	0	0	0	532,927
Area 1 - West Pasco	2,357,060	2,357,605	928,604	1,033,173	0	0	0	6,676,442
Area 3 - East Pasco								
Cummer Road Sidewalks from US 301 to Lacochee Elementary School	0	0	80,190	0	0	665,899	0	746,089
	0	0	80,190	0	0	665,899	0	746,089
County Line Rd Sidewalk from Northwood Palms Blvd to Big Creek Drive	154,500	28,804	812,466	0	0	0	0	995,770
	154,500	28,804	812,466	0	0	0	0	995,770
Area 3 - East Pasco	154,500	28,804	892,656	0	0	665,899	0	1,741,859
Sidewalks	2,511,560	2,568,615	3,044,630	1,033,173	0	665,899	0	9,823,877

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Signalization								
Emergency Vehicle Preemption	651,941	75,000	75,000	75,000	75,000	75,000	885,588	1,912,529
	651,941	75,000	75,000	75,000	75,000	75,000	885,588	1,912,529
Signal Upgrades and Rebuilds	532,972	150,000	150,000	150,000	150,000	150,000	1,771,166	3,054,138
	532,972	150,000	150,000	150,000	150,000	150,000	1,771,166	3,054,138
Traffic Signals for New Locations	300,000	450,000	450,000	450,000	450,000	450,000	5,313,508	7,863,508
	300,000	450,000	450,000	450,000	450,000	450,000	5,313,508	7,863,508
Little Road ATMS System Ph3	0	0	0	0	100,000	2,000,000	0	2,100,000
	0	0	0	0	100,000	2,000,000	0	2,100,000
Chancey Road @ Coats Road (New Signal)	0	0	45,000	300,000	0	0	0	345,000
	0	0	45,000	300,000	0	0	0	345,000
Temporary Signals for New Locations	75,000	100,000	100,000	100,000	100,000	100,000	1,180,798	1,755,798
	75,000	100,000	100,000	100,000	100,000	100,000	1,180,798	1,755,798
Collier Parkway and Killington Boulevard Mast Arm Replacement	0	0	45,000	300,000	0	0	0	345,000
	0	0	45,000	300,000	0	0	0	345,000
Area 1 - West Pasco								
Moon Lake Road and Tree Breeze Drive Traffic Signal	0	0	40,095	322,314	0	0	0	362,409
	0	0	40,095	322,314	0	0	0	362,409
Ridge Road ATMS System Phase 2 from Broad Street to Moon Lake Road	0	0	0	25,000	493,042	0	0	518,042
	0	0	0	25,000	493,042	0	0	518,042
CR 1 (Little Road) at Star Trail mast arm replacement	0	0	48,600	390,683	0	0	0	439,283
	0	0	48,600	390,683	0	0	0	439,283
CR 524 (Ridge Road) at CR 77 (Regency Park Boulevard)	238,995	192,213	0	0	0	0	0	431,208
	238,995	192,213	0	0	0	0	0	431,208
CR 524 (Ridge Road) at Congress Street	250,398	204,295	0	0	0	0	0	454,693
	250,398	204,295	0	0	0	0	0	454,693
CR 1 (Little Road) Intelligent Transportation System Phase 2	0	50,000	952,272	0	0	0	0	1,002,272
	0	50,000	952,272	0	0	0	0	1,002,272
CR 524 (Ridge Road) at Lemon Road	0	53,460	378,201	0	0	0	0	431,661
	0	53,460	378,201	0	0	0	0	431,661
CR 1 (Little Road) at Jasmine Boulevard	0	53,460	378,202	0	0	0	0	431,662
	0	53,460	378,202	0	0	0	0	431,662
CR 77 (Seven Springs Boulevard) at Mitchell Boulevard	0	0	48,600	390,683	0	0	0	439,283
	0	0	48,600	390,683	0	0	0	439,283
Area 1 - West Pasco	489,393	553,428	1,845,970	1,128,680	493,042	0	0	4,510,513
Area 3 - East Pasco								
CR 54/SR 54 ATMS from Progress Parkway to Curley Road	0	50,000	749,659	0	0	0	0	799,659
	0	50,000	749,659	0	0	0	0	799,659

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2016 Budget	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Funding	Total Est Cost
Development Services Capital								
Signalization								
Area 3 - East Pasco	0	50,000	749,659	0	0	0	0	799,659
Signalization	2,049,306	1,378,428	3,460,629	2,503,680	1,368,042	2,775,000	9,151,060	22,686,145
Stormwater								
Duck Slough BMP 1A and 5A - N502	4,191,264	1,038,000	0	0	0	0	0	5,229,264
	4,191,264	1,038,000	0	0	0	0	0	5,229,264
Jarvis Pump (replacement)	0	0	150,000	0	0	0	0	150,000
	0	0	150,000	0	0	0	0	150,000
Gainsboro Pump (Replacement)	0	0	75,000	0	0	0	0	75,000
	0	0	75,000	0	0	0	0	75,000
Duck Slough BMP 6A	150,000	450,000	0	0	0	0	0	600,000
	150,000	450,000	0	0	0	0	0	600,000
Culvert Maintenance Equipment (Camera Truck & 1.5 Ton Truck)	0	300,000	0	0	0	0	0	300,000
	0	300,000	0	0	0	0	0	300,000
Repetitive Loss - Land Acquisition 2014 (and onward)	145,425	100,000	100,000	100,000	100,000	100,000	0	645,425
	145,425	100,000	100,000	100,000	100,000	100,000	0	645,425
N/A								
Drainage System Maintenance Equipment	0	606,000	0	0	0	0	0	606,000
	0	606,000	0	0	0	0	0	606,000
N/A	0	606,000	0	0	0	0	0	606,000
Stormwater	4,486,689	2,494,000	325,000	100,000	100,000	100,000	0	7,605,689
Development Services Capital	165,594,246	174,150,327	125,700,702	63,686,836	53,701,810	68,551,931	323,162,457	974,548,309

Pasco County Project Detail

Project: 000192 | **Title:** Bridge Repairs | **Status:** Existing Project - No Additional Funding

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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
485,133	5,900	146,350	79,568	81,955	84,414	86,946	1,026,640

Definition and Scope

Project Scope includes design/permitting, geotech work and construction. Additional bridge repair will be completed as deemed necessary.

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.

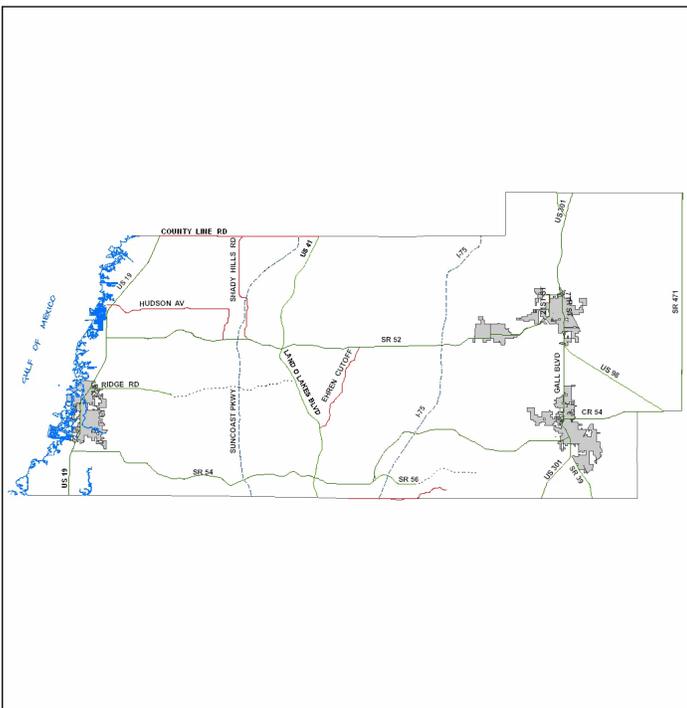
Funding Strategy

This project is funded by Local Option Gas Tax.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/30	1,511,773

Total Budgetary Cost Estimate: 1,511,773

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	485,133

Total Programmed Funding: 485,133
Future Funding Requirements: 1,026,640

Pasco County Project Detail

Project: 000228 | **Title:** Moon Lake Road from DeCubellis Road to SR 52 | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: N/A

Plan Reference:

District: District 4, District 5

LOS/Concurrency: N/A

Project Need: N/A

Location: New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
31,197,829	23,994,056	1,590,000	1,400,000	1,400,000	2,813,773	0	63,131,920

Definition and Scope

Project will reconstruct existing 2 lanes to new 4 lane urban roadway with 8 foot multi-use path and 6 foot sidewalk, including landscaping and two new traffic signals from DeCubellis Road to 2,100 Feet South of SR 52.

Rationale

This is a capacity improvement.

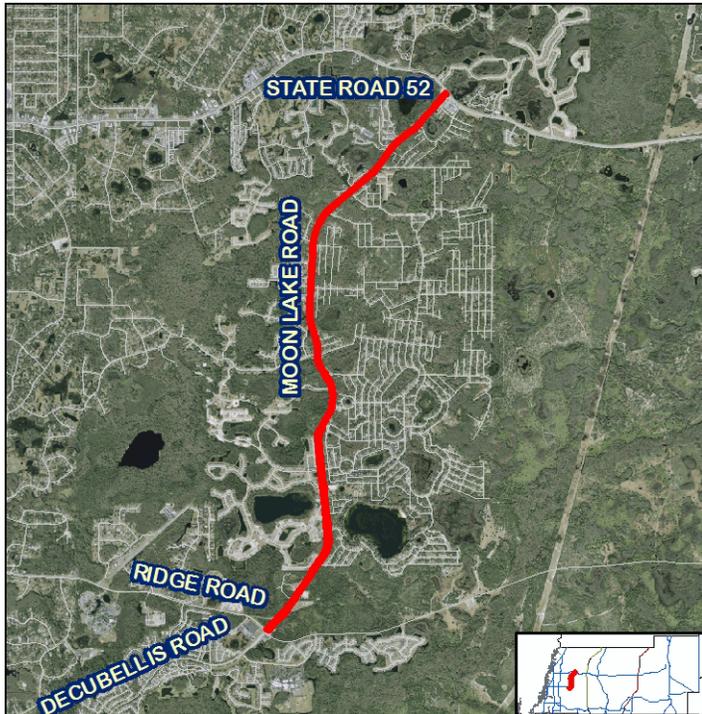
Funding Strategy

This project is funded by a combination of gas taxes, tax increment financing, and transportation impact fees and mobility fees collected in the west zone.

Operating Budget Impacts

Additional operation and maintenance costs such as increased electric bills will be seen in the Traffic Operations budget for the signal and accompanying streetlights. There will be increased mowing costs associated with this new roadway as well as eventual program maintenance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/04 - 09/15	2,631,698
Land Acquisition/Right-of-Way	10/15 - 09/19	28,566,131
Construction	10/25 - 09/26	63,131,920

Total Budgetary Cost Estimate: 94,329,749

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	15,445,264
Tax Increment Financing from General Fund	4,213,773
Mobility Fees-West District-Roads	3,334,356
First Local Option Fuel Tax	7,043,136
Second Local Option Fuel Tax	1,161,300

Total Programmed Funding: 31,197,829

Future Funding Requirements: 63,131,920

Pasco County Project Detail

Project: 000516 | **Title:** Program Maintenance - Resurfacing | **Status:** Existing Project - No Additional Funding
Category: Program Maintenance | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
36,994,007	1,563,447	12,128,906	5,569,725	5,736,817	5,908,922	6,086,190	71,864,486

Definition and Scope

Resurfacing of collector and arterial roads throughout the County.

Rationale

As roads deteriorate over time, routine maintenance (resurfacing, reconstruction, or minor rehabilitation) is needed to extend their useful life.

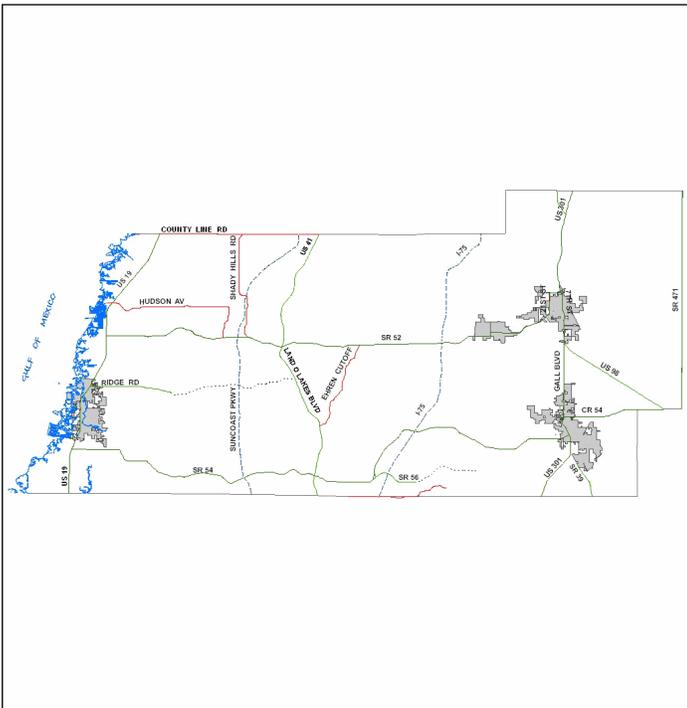
Funding Strategy

These projects are funded by the Local Option Gas Tax.

Operating Budget Impacts

By resurfacing roads, we are reducing operations and maintenance costs for at least 3 years of the road. Repaving alleviates potential dangers from potholes, causing accidents and damage to vehicles.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/30	108,858,493
Total Budgetary Cost Estimate:		108,858,493
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	36,994,007	
Total Programmed Funding:		36,994,007
Future Funding Requirements:		71,864,486

Pasco County Project Detail

Project: 000813 | **Title:** Ridge Road Extension Phase 1A (Moon Lake Rd to Progress Energy) | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

CIE Project: N/A | **Plan Reference:** Exhibit 10
LOS/Concurrency: N/A | **Project Need:** N/A

Project Location

District: District 4
Location: New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
44,632,045	9,244,690	963,974	34,423,381	0	0	0	0

Definition and Scope

Project will include construction of a new 4-lane road extending from Ridge Road at its current terminus at Moon Lake Road to the Suncoast Parkway, wildlife crossings, and a bridge with a future extension (Phase 2) to US 41. The Florida Turnpike Authority will be constructing an interchange at Suncoast Parkway and Ridge Road Extension concurrent with the road construction.

Rationale

This is a capacity improvement and serve as both a parallel facility for SR 54 and SR 52 and provide another east/west evacuation route. There are limited east/west collector and arterial facilities in Pasco County.

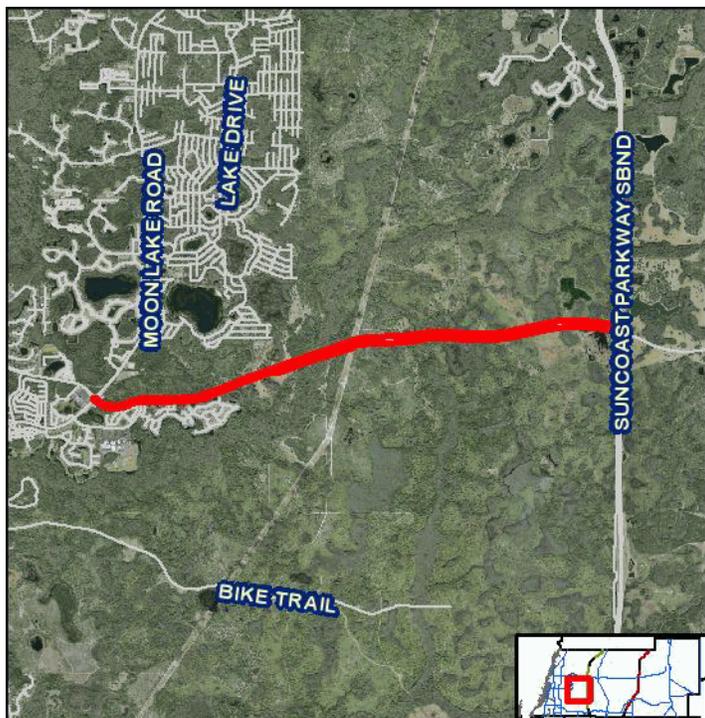
Funding Strategy

The design was paid for by a combination of gas tax, mobility fees, and transportation impact fees collected in both the west and central zones. A combination of gas taxes and impact fees from both zones are paying for the construction since this project spans two impact fee zones.

Operating Budget Impacts

The operating cost of the improvement is for road maintenance, and is estimated to be \$35,340 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/04 - 09/16	3,543,999
Land Acquisition/Right-of-Way	05/06 - 09/16	6,664,665
Construction	10/15 - 09/17	34,423,381
Total Budgetary Cost Estimate:		44,632,045

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	16,817,518
Tax Increment Financing from General Fund	5,163,507
Mobility Fees-Central District-Roads	4,819,273
Mobility Fees-West District-Roads	6,884,676
First Local Option Fuel Tax	583,222
Second Local Option Fuel Tax	36,834
Transportation Impact Fee - Central Zone	10,327,015
Total Programmed Funding:	44,632,045
Future Funding Requirements:	0

Pasco County Project Detail

Project: 000813B | **Title:** Ridge Road Extension Ph 1B (Prog. Energy ROW to Suncoast Pkwy) | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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

Project Location

District:
Location: New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
32,830,439	1,915,781	448,389	30,466,269	0	0	0	0

Definition and Scope

Project will include construction of a new 4-lane road extending from Ridge Road at its current terminus at Moon Lake Road to the Suncoast Parkway, wildlife crossings, and a bridge with a future extension (Phase 2) to US 41. The Florida Turnpike Authority will be constructing an interchange at Suncoast Parkway and Ridge Road Extension concurrent with the road construction.

Rationale

This is a capacity improvement and serve as both a parallel facility for SR 54 and SR 52 and provide another east/west evacuation route. There are limited east/west collector and arterial facilities in Pasco County.

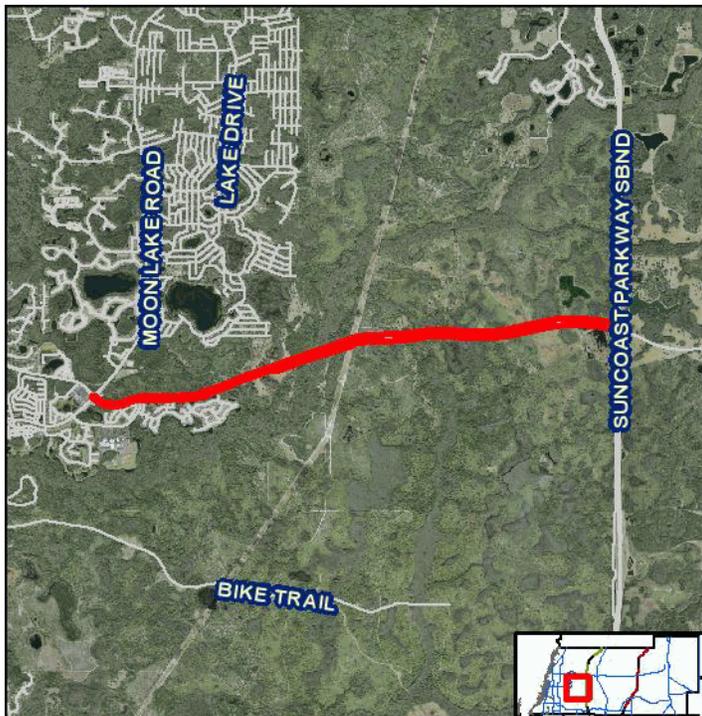
Funding Strategy

The design was paid for by a combination of gas tax, mobility fees and transportation impact fees collected in both the west and central zones. A combination of gas taxes and impact fees from both zones are paying for the construction since this project spans two impact fee zones.

Operating Budget Impacts

The operating cost of the improvement is for road maintenance, and is estimated to be \$27,990 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	07/04 - 09/15	5,322
Design/Engineering	07/04 - 09/16	2,343,848
Construction	10/15 - 09/17	30,481,269

Total Budgetary Cost Estimate: 32,830,439

Means of Financing

Funding Source	Amount
Transportation Impact Fee - Central Zone	24,912,908
Mobility Fees-Central District-Roads	7,515,000
First Local Option Fuel Tax	402,531

Total Programmed Funding: 32,830,439
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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,026,941	651,941	75,000	75,000	75,000	75,000	75,000	885,588

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.

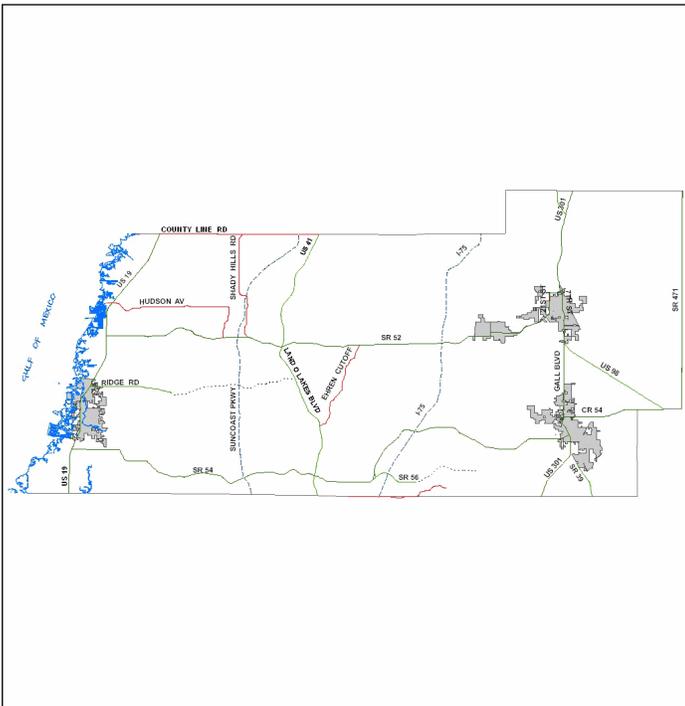
Funding Strategy

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 - 09/30	1,912,529
Total Budgetary Cost Estimate:		1,912,529
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	480,670	
Second Local Option Fuel Tax	546,271	
Total Programmed Funding:	1,026,941	
Future Funding Requirements:	885,588	

Pasco County Project Detail

Project: 000924	Title: Ridge Road Widening from Broad Street to Moon Lake Road	Status: Existing Project - No Additional Funding
Category: Road Improvements	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

CIE Project: N/A	Plan Reference: Exhibit 10	District: District 4
LOS/Concurrency: N/A	Project Need: N/A	Location: New Port Richey

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
33,223,499	29,909,614	3,313,885	0	0	0	0	0

Definition and Scope

Project will reconstruct the existing two-lane road to a new four-lane urban road with an 8-foot multi-use path and a 6-foot sidewalk.

Rationale

This is a capacity improvement.

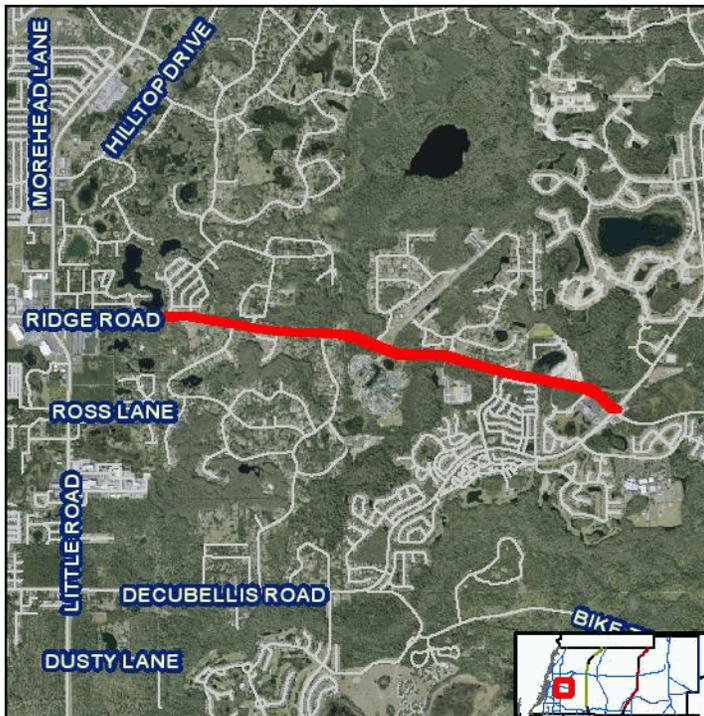
Funding Strategy

Design is funded by a combination of gas tax and transportation impact fees collected in the west zone. Right-of-way acquisition and construction are funded by a combination of gas taxes, a Florida Department of Transportation Grant, transportation impact fees collected in the west zone, and mobility fees collected in the west zone.

Operating Budget Impacts

The operating costs of the improvement are for the sidewalk maintenance \$23,752, and maintenance of three ponds \$9,000, for an estimated total of \$32,752 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/04 - 10/14	1,118,144
Land Acquisition/Right-of-Way	10/05 - 09/14	12,243,893
Construction	10/15 - 09/16	19,861,462
Total Budgetary Cost Estimate:		33,223,499

Means of Financing

Funding Source	Amount	
Transportation Impact Fee - West Zone	15,259,976	
Florida Department of Transportation Grant	9,944,575	
Mobility Fees-West District-Roads	2,374,017	
First Local Option Fuel Tax	3,392,597	
Second Local Option Fuel Tax	2,252,334	
Total Programmed Funding:		33,223,499
Future Funding Requirements:		0

Pasco County Project Detail

Project: 001112 | **Title:** Ridge Road Extension Phase 2 from Suncoast Parkway to US 41 | **Status:** Existing Project - No Additional Funding
Category: Road Improvements | **Business Center:** Capital | **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A | **Plan Reference:** No | **District:** District 2, District 4
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
5,155,568	2,605,568	2,550,000	0	0	0	0	0

Definition and Scope

Project will construct a new two-lane road extending Ridge Road from it's future terminus at the Suncoast Parkway (Phase 1) to US 41/Land O Lakes Boulevard.

Rationale

This is a capacity and operational improvement that will serve as both a parallel facility for SR 54 and SR 52 and provide another east/west evacuation route.

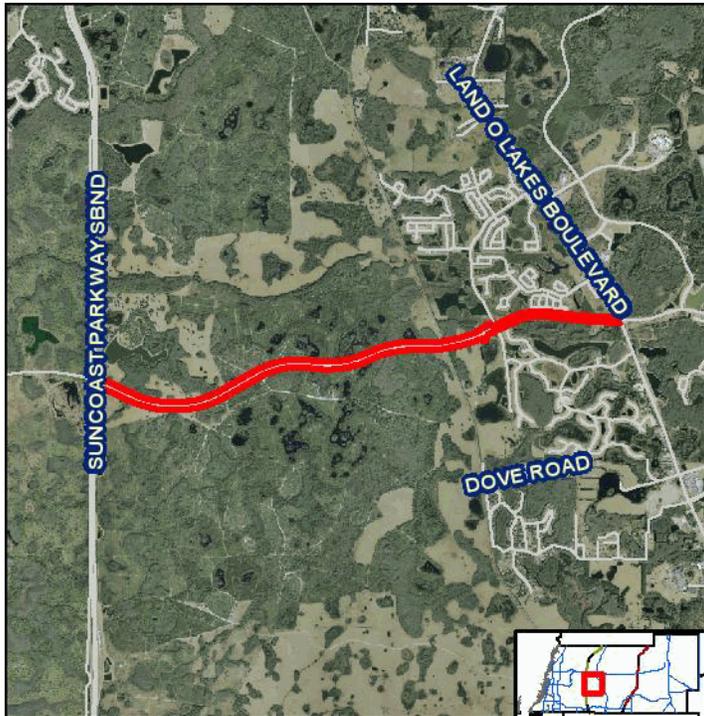
Funding Strategy

The project is funded by a combination of dedicated revenues for roads & intersections, local option gas taxes, and transportation impact fees collected in the central zone. Construction will be funded by a future developer in FY 2019.

Operating Budget Impacts

There will be increased mowing costs associated with this new roadway as well as eventual program maintenance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/05 - 09/16	1,438,611
Land Acquisition/Right-of-Way	10/15 - 09/16	3,716,957
Total Budgetary Cost Estimate:		5,155,568

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	504,215
Transportation Impact Fee - Central Zone	4,651,353
Total Programmed Funding:	5,155,568
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001189	Title: Roadway Lighting Energy Reduction Program	Status: Existing Project - No Additional Funding
Category: Roadway Lighting	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 2016	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,637,268	1,137,268	100,000	100,000	100,000	100,000	100,000	1,180,784

Definition and Scope

Project replaces existing High Pressure Sodium or Mercury Vapor streetlight with long life energy efficient LED (Light Emitting Diode) streetlights.

Rationale

The use of long life energy efficient LED (Light Emitting Diode) streetlights reduces the electric consumption by approximately 50% where they have been installed. Further cost savings are realized over time as the LED streetlights have a very long life, which reduces maintenance costs.

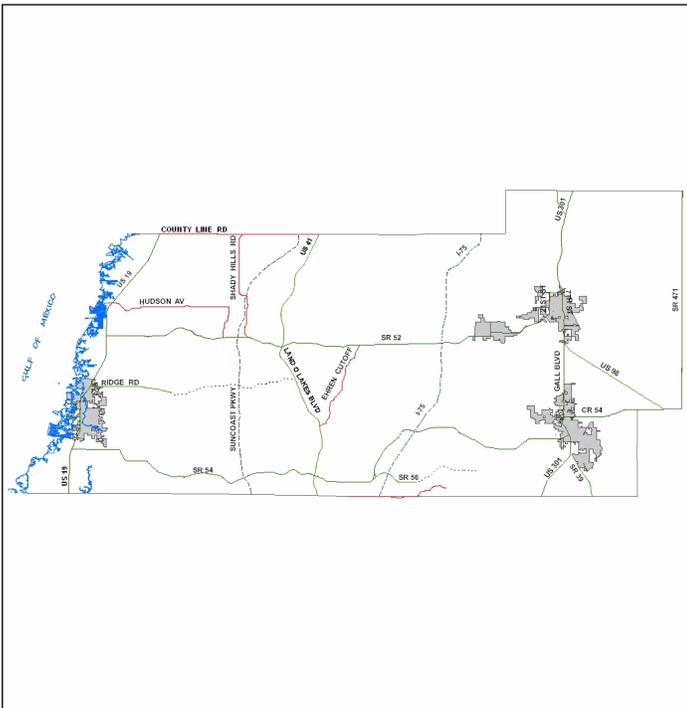
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

Reduces the electric consumption by approximately 50% and requires less maintenance than conventional lighting.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/98 - 09/30	2,818,052

Total Budgetary Cost Estimate: 2,818,052

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	600,000
First Local Option Fuel Tax	1,037,268

Total Programmed Funding: 1,637,268

Future Funding Requirements: 1,180,784

Pasco County Project Detail

Project: 001220 | **Title:** Zephyrhills Bypass Extension Phase III | **Status:** Existing Project - Additional Funding Required
Category: Road Improvements | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,436,591	2,257,215	179,376	0	0	0	0	33,321,686

Definition and Scope

Project will construct four-lanes from west of River Glen Boulevard to the eastern limits of the New River Town Center and two-lanes for the remainder of the roadway to east of Handcart Road, to include a new bridge at the eastern limits of the project. Developers will construct Phases I and II, from east of SR 54 to west of River Glen Boulevard.

Rationale

This project will provide an east/west alternative and relieve congestion at SR 54.

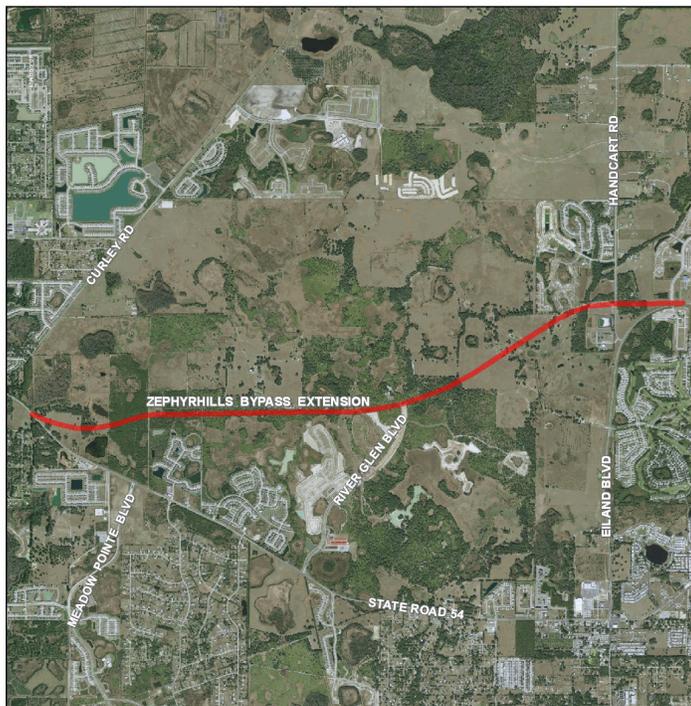
Funding Strategy

Design, land acquisition, and construction will be funded by a combination of impact fees, mobility fees, and gas taxes.

Operating Budget Impacts

Additional operation and maintenance costs such as increased electric bills will be seen in the Traffic Operations budget for the signal and accompanying streetlights. Additional mowing associated with creation of ponds and mitigation areas.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/04 - 09/16	2,253,219
Land Acquisition/Right-of-Way	10/05 - 09/26	3,172,776
Construction	10/27 - 09/28	30,332,282
Total Budgetary Cost Estimate:		35,758,277

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	558,944
Transportation Impact Fee - East Zone	1,877,647
Total Programmed Funding:	2,436,591
Future Funding Requirements:	33,321,686

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 2016	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
617,946	371,867	46,350	47,741	49,173	50,648	52,167	615,971

Definition and Scope

Maintenance of Non-County street signs.

Rationale

Safety and operational improvement.

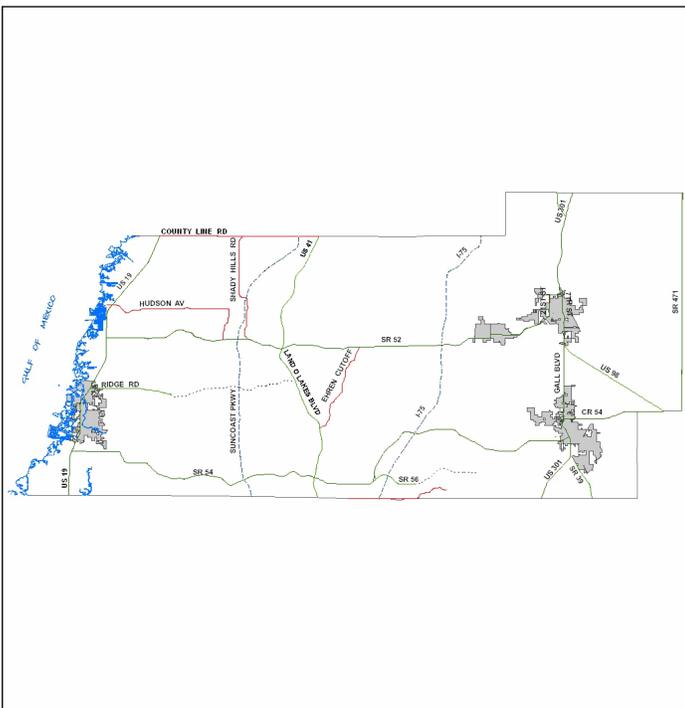
Funding Strategy

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 - 09/30	1,233,917

Total Budgetary Cost Estimate: 1,233,917

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	246,079
First Local Option Fuel Tax	371,867

Total Programmed Funding: 617,946
Future Funding Requirements: 615,971

Pasco County Project Detail

Project: 001473 | **Title:** Guardrail Installation/Replacement | **Status:** Existing Project - No Additional Funding
Category: Program Maintenance | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
485,958	75,825	77,250	79,568	81,955	84,414	86,946	909,792

Definition and Scope

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

Rationale

Safety improvement.

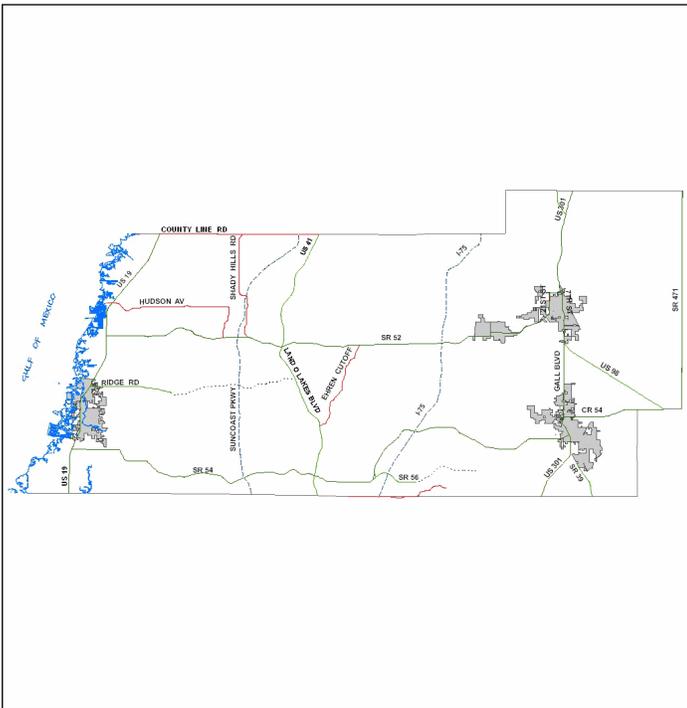
Funding Strategy

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	10/14 - 09/29	1,395,750
Total Budgetary Cost Estimate:		1,395,750
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		485,958
Total Programmed Funding:		485,958
Future Funding Requirements:		909,792

Pasco County Project Detail

Project: 001538 **Title:** Wildwood Avenue #3093 **Status:** New Project
Category: Paving Assessments **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Located in Hudson one mile north of Canton Ave and SR 16

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
115,945	0	115,945	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	10/15 - 09/16	115,945
Total Budgetary Cost Estimate:		115,945
Means of Financing		
Funding Source		Amount
Paving Assessments		115,945
Total Programmed Funding:		115,945
Future Funding Requirements:		0

Pasco County Project Detail

Project: 001851 | **Title:** DeCubellis Road Phase II | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
10,915,048	1,348,570	226,605	0	0	0	9,339,873	0

Definition and Scope

Project will add lanes 3 and 4 from Starkey Boulevard to Town Center Road.

Rationale

This is a capacity improvement.

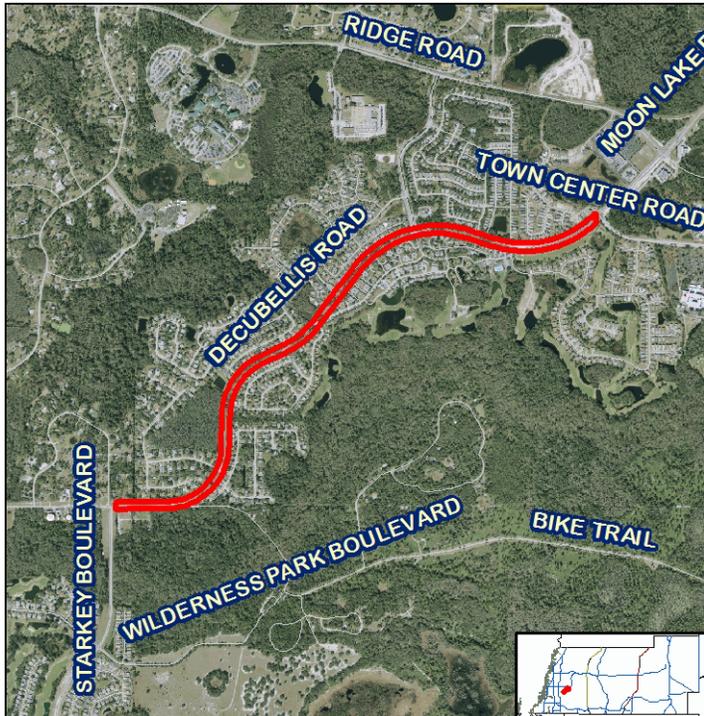
Funding Strategy

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

The operating costs of the improvement is for the sidewalk maintenance, and is estimated to be \$10,496 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	05/04 - 09/14	1,340,446
Land Acquisition/Right-of-Way	10/12 - 09/16	234,729
Construction	10/16 - 09/20	9,339,873
Total Budgetary Cost Estimate:		10,915,048

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	788,724
Tax Increment Financing from General Fund	3,050,300
Mobility Fees-West District-Roads	1,714,123
First Local Option Fuel Tax	556,932
Second Local Option Fuel Tax	4,804,969
Total Programmed Funding:	10,915,048
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001852 | **Title:** Starkey Boulevard from River Crossing Boulevard to Decubellis Road | **Status:** New Project
Category: Road Improvements | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
14,839,517	417,870	0	0	0	14,421,647	0	0

Definition and Scope

Adding lanes three (3) and four (4) within the existing four (4) lane right-of-way including the widening of the bridge.

Rationale

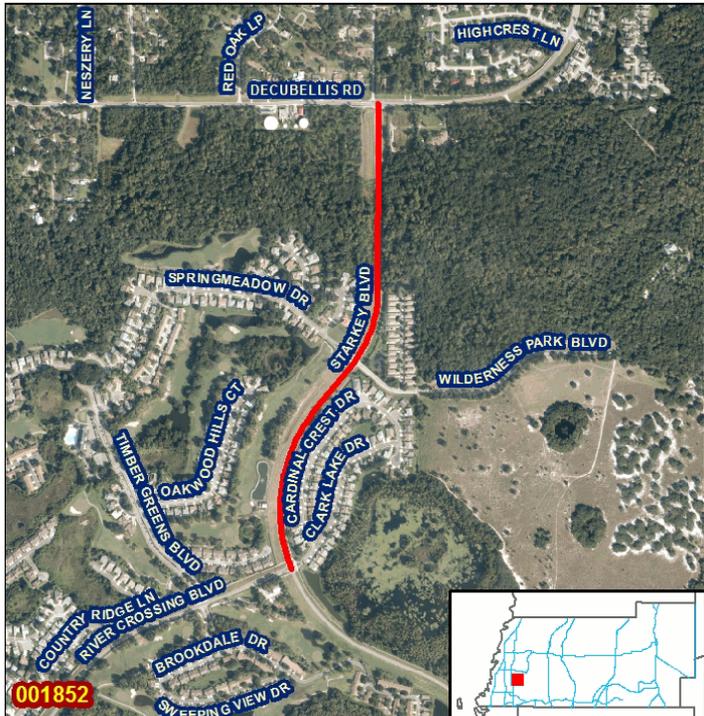
This is a capacity improvement needed as a parallel facility to Little Road.

Funding Strategy

This project is funded by a combination of Local Option Gas Tax, Mobility Fees, Tax Increment Financing from the General Fund, and Transportation Impact Fees.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/02 - 09/13	417,870
Construction	10/18 - 09/19	14,421,647
Total Budgetary Cost Estimate:		14,839,517

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	3,317,782
Tax Increment Financing from General Fund	6,837,318
Mobility Fees-West District-Roads	2,451,680
First Local Option Fuel Tax	100,088
Second Local Option Fuel Tax	2,132,649
Total Programmed Funding:	14,839,517
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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
4,630,424	1,772,386	290,000	2,568,038	0	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 - 09/15	719,316
Land Acquisition/Right-of-Way	10/15 - 09/16	1,343,070
Construction	10/16 - 09/17	2,568,038
Total Budgetary Cost Estimate:		4,630,424

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	449,291
Second Local Option Fuel Tax	3,078,038
Transportation Impact Fee - Central Zone	1,103,095
Total Programmed Funding:	4,630,424
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:**
LOS/Concurrency: N/A | **Project Need:** N/A

Project Location

District: District 2
Location: Lutz and Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
17,793,040	2,564,640	5,145,198	3,661,250	3,661,250	2,760,702	0	36,022,207

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.

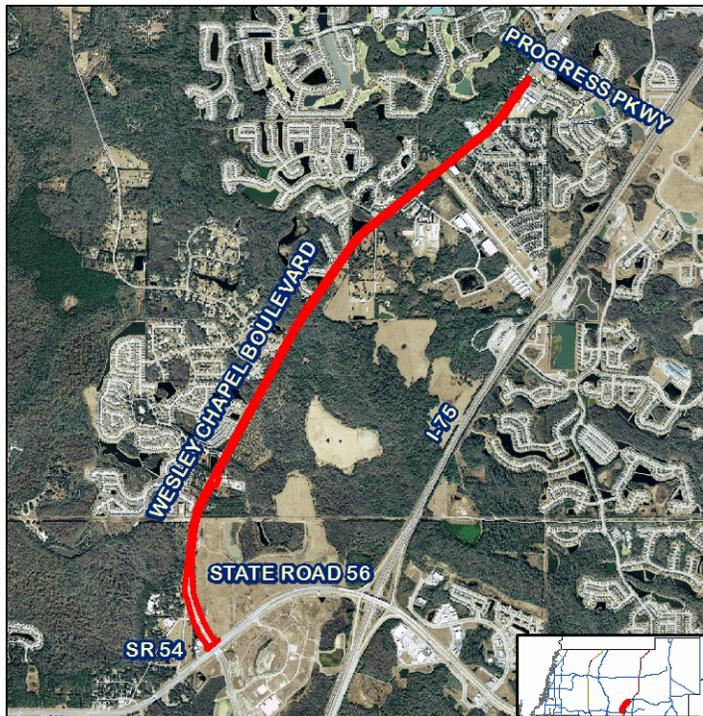
Funding Strategy

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

Operating Budget Impacts

The operating costs of the improvement is for the sidewalk and multi-use path \$26,000, and pond maintenance \$9,000, for an estimated total of \$35,000 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Mitigation	11/08 - 09/13	20,514
Design/Engineering	10/15 - 09/16	2,818,656
Land Acquisition/Right-of-Way	10/15 - 09/19	12,193,168
Construction	09/21 - 09/22	38,782,909

Total Budgetary Cost Estimate: 53,815,247

Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	5,983,750
Mobility Fees-East District-Roads	1,002,250
Mobility Fees-Central District-Roads	2,760,702
First Local Option Fuel Tax	193,727
Transportation Impact Fee - East Zone	7,852,611

Total Programmed Funding: 17,793,040

Future Funding Requirements: 36,022,207

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

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

Project Location

District: District 2
Location: Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
9,430,759	589,647	0	0	0	8,841,112	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.

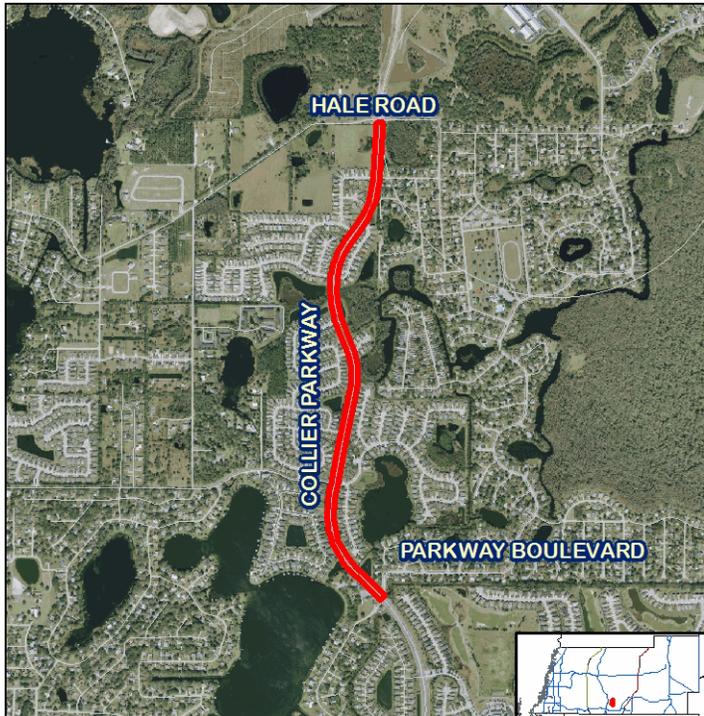
Funding Strategy

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 operating cost of the improvement is for the sidewalk and multi-use path, and is estimated to be \$10,400 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/08 - 09/14	588,647
Construction	10/18 - 09/19	8,842,112

Total Budgetary Cost Estimate: 9,430,759

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	1,000
Transportation Impact Fee - Central Zone	9,429,759

Total Programmed Funding: 9,430,759

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002158 | **Title:** Williams Acres Unit 2 #770 | **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:** Located in Wesley Chapel 1/4 mile south of Curley Rd. and

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,765,927	0	1,765,927	0	0	0	0	0

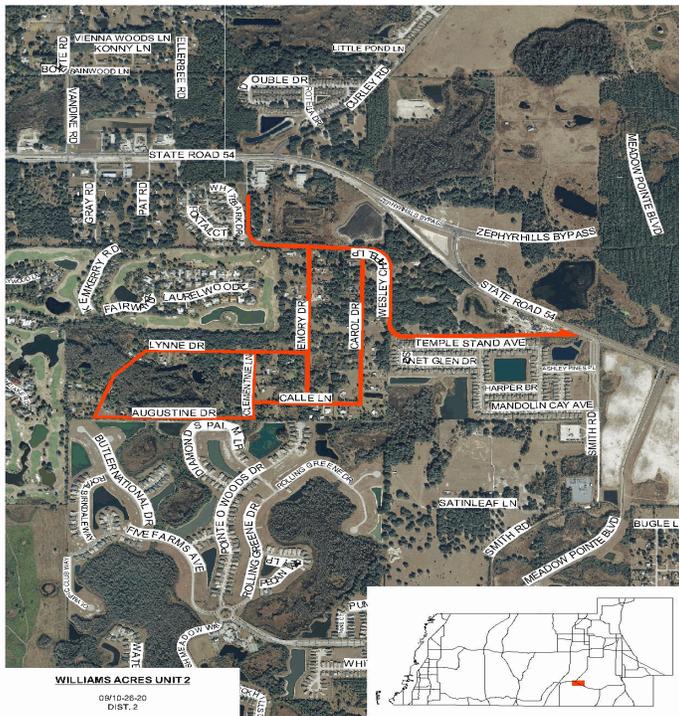
Definition and Scope

Rationale

Funding Strategy

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	1,765,927
Total Budgetary Cost Estimate:		1,765,927
Means of Financing		
Funding Source		Amount
Paving Assessments		1,765,927
Total Programmed Funding:		1,765,927
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002345 | **Title:** Atlee/Evergreen #849 | **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 in Moon Lake Estates 1 mile east of Moon Lake Rd

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,115,629	0	1,115,629	0	0	0	0	0

Definition and Scope

Resurfacing

Rationale

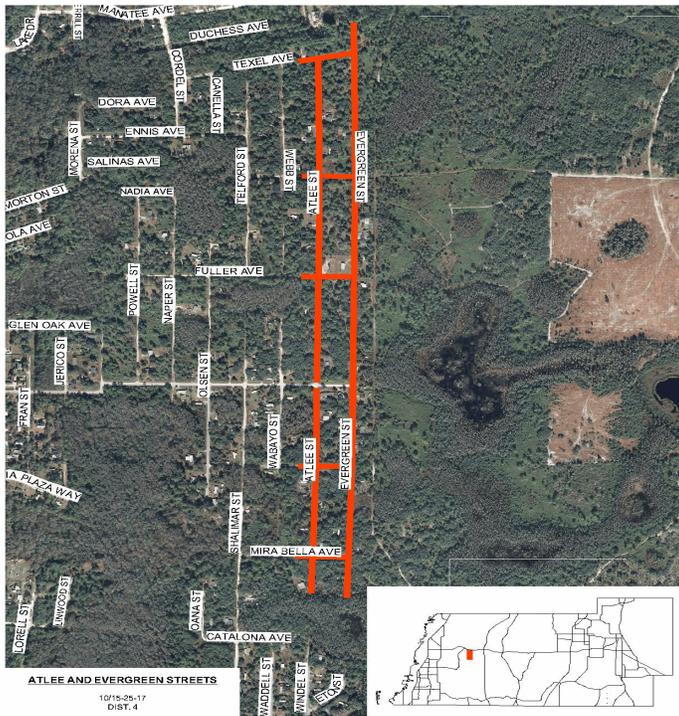
Requested by the residents

Funding Strategy

100% through paving assessments

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	1,115,629
Total Budgetary Cost Estimate:		1,115,629
Means of Financing		
Funding Source		Amount
Paving Assessments		1,115,629
Total Programmed Funding:		1,115,629
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002366 | **Title:** Signal Upgrades and Rebuilds | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,282,972	532,972	150,000	150,000	150,000	150,000	150,000	1,771,166

Definition and Scope

Project is to upgrade or rebuild existing traffic signals that are not scheduled to be replaced under other projects. Signals are upgraded or rebuilt to add left turns, pedestrian signals, or other additional features to accommodate changes to the intersection.

Rationale

When the need is identified to upgrade or rebuild existing traffic signals this provides the funding required to make the required changes to the existing traffic signal.

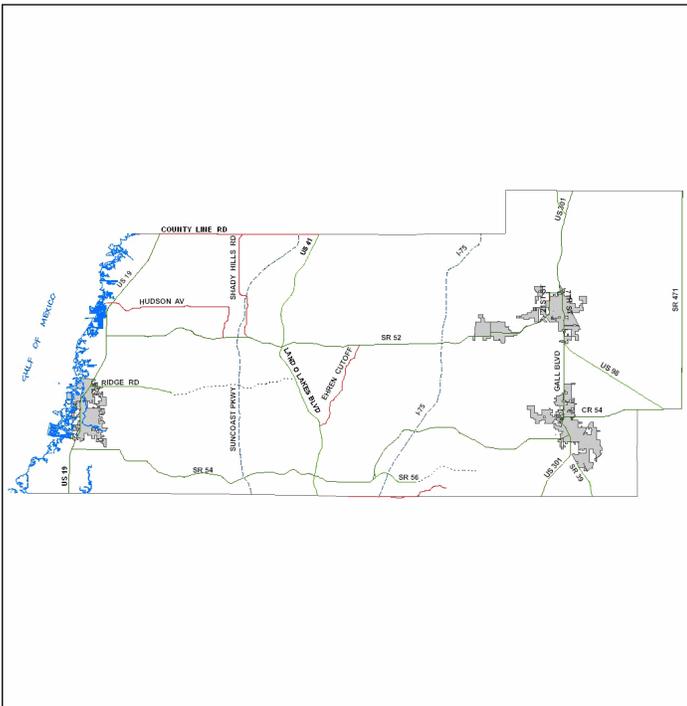
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

There is no additional impact on operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/05 - 09/30	3,054,138

Total Budgetary Cost Estimate: 3,054,138

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	850,000
First Local Option Fuel Tax	432,972

Total Programmed Funding: 1,282,972

Future Funding Requirements: 1,771,166

Pasco County Project Detail

Project: 002375 | **Title:** Safety Project Flashers, Signs, and Markings | **Status:** Existing Project - Additional Funding Required

Category: Safety Projects | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

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

Project Location

District: All Commission Districts
Location: Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,052,793	362,793	250,000	110,000	110,000	110,000	110,000	1,158,858

Definition and Scope

Project is used to address non-signalized intersection or roadway safety issues that are identified throughout the year by the Crash Data Management System or Road Safety Audits.

Rationale

When locations are identified, low cost safety improvements can be quickly initiated to reduce crashes and improve roadway safety and reduce liability.

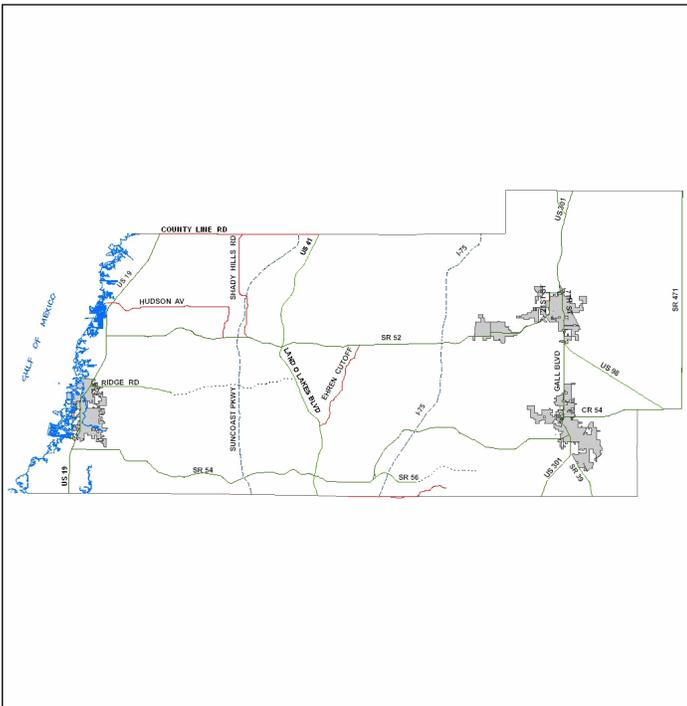
Funding Strategy

Project is funded by Local Option Gas Tax.

Operating Budget Impacts

There is no additional impact on the operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/05 - 09/30	2,211,651

Total Budgetary Cost Estimate: 2,211,651

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	800,000
Transportation Impact Fee - Central Zone	89,491
First Local Option Fuel Tax	163,302

Total Programmed Funding: 1,052,793
Future Funding Requirements: 1,158,858

Pasco County Project Detail

Project: 002519 | **Title:** 002519 - Frierson Lake Drive #891 | **Status:** New Project
Category: Paving Assessments | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A | **Plan Reference:** | **District:** District 5
LOS/Concurrency: N/A | **Project Need:** N/A

Project Location

Location: Located in Hudson 1/4 mile east of SR 52 and Hicks Rd.

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
369,079	0	369,079	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	10/15 - 09/16	369,079
Total Budgetary Cost Estimate:		369,079
Means of Financing		
Funding Source		Amount
Paving Assessments		369,079
Total Programmed Funding:		369,079
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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
4,728,058	460,508	4,267,550	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.

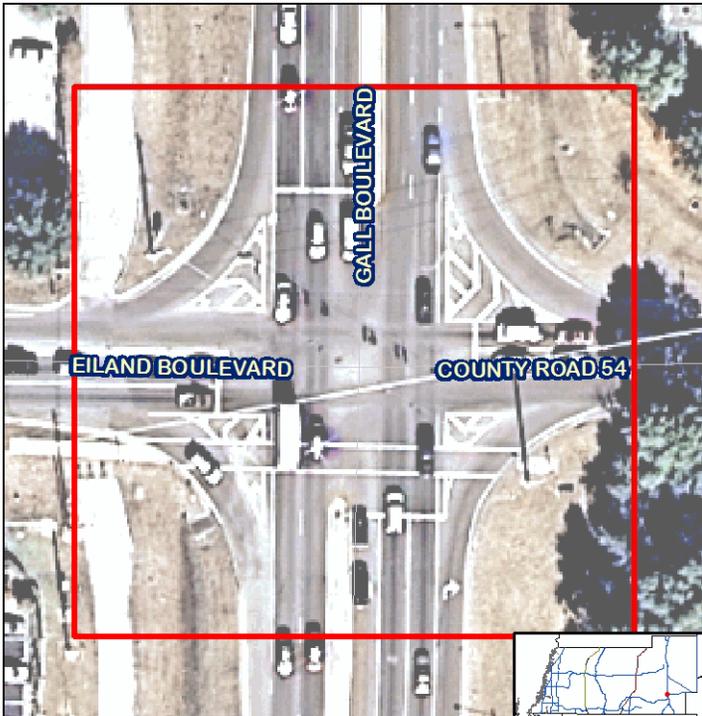
Funding Strategy

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

The operating cost of the intersection improvement is for the new sidewalk, and is estimated to be \$2,800 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/12 - 09/13	220
Construction	10/15 - 09/16	4,200,701
Design/Engineering	10/15 - 09/16	527,137
Total Budgetary Cost Estimate:		4,728,058

Means of Financing

Funding Source	Amount	
Federal Department of Transportation Grant	495,247	
First Local Option Fuel Tax	3,705,554	
Transportation Impact Fee - East Zone	527,257	
Total Programmed Funding:		4,728,058
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002631	Title: Hudson Avenue at US 19 and Fivay Road	Status: Existing Project - No Additional Funding
Category: Road Improvements	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

CIE Project: No	Plan Reference: No	District: District 5
LOS/Concurrency: No	Project Need: Growth, Deficiency	Location: Hudson

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
1,199,270	305,455	151,200	200,000	0	542,615	0	0

Definition and Scope

Add eastbound to southbound right-turn lane at US 19. Add westbound to southbound left-turn lane at US 19 and convert a left/thru/right to a thru/right-turn lane. Add an eastbound to northbound left-turn lane on Fivay. Add a 6 foot sidewalk and a 9 foot multi-use path on Hudson Avenue, and a stormwater pond on the northwest corner of US 19. 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.

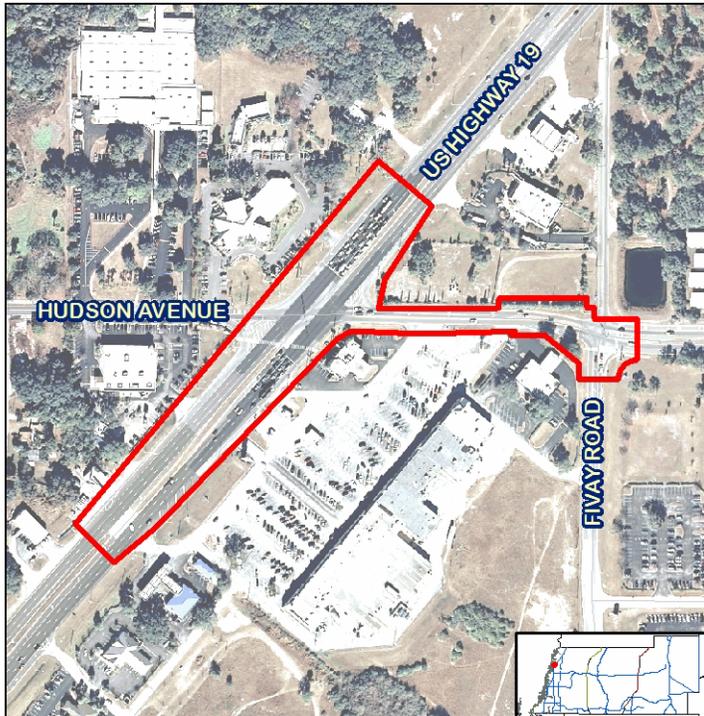
Funding Strategy

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 - 09/16	428,432
Land Acquisition/Right-of-Way	10/16 - 09/17	228,223
Construction	10/18 - 09/19	542,615
Total Budgetary Cost Estimate:		1,199,270

Means of Financing

Funding Source	Amount	
First Local Option Fuel Tax	855,270	
Second Local Option Fuel Tax	344,000	
Total Programmed Funding:		1,199,270
Future Funding Requirements:		0

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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
54,956	12,366	0	0	0	42,590	0	1,102,713

Definition and Scope

Project will add a north bound to west bound left turn lane from Gunn Highway to SR 54 creating two left turn lanes extending from Mullins Way.

Rationale

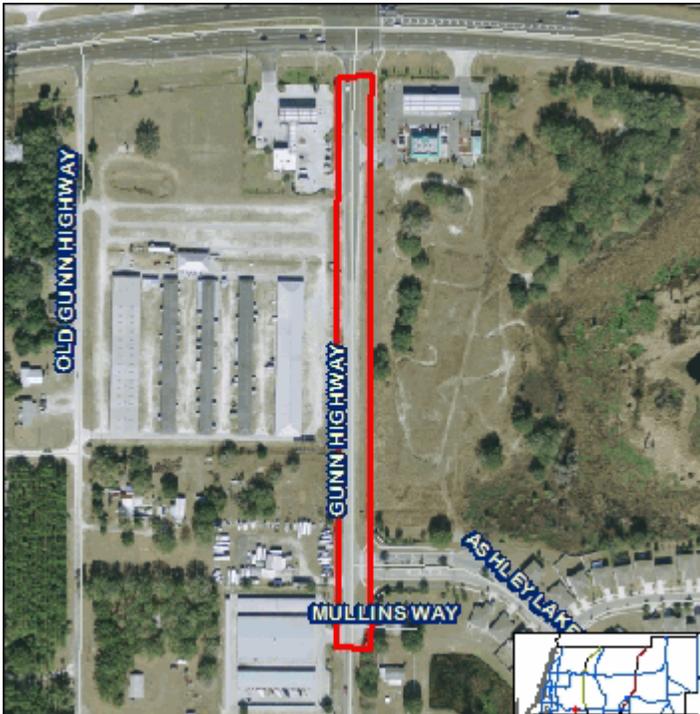
This is a safety and operational improvement to allow better traffic flow through the intersection.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/11 - 09/13	12,366
Design/Engineering	10/18 - 09/19	42,590
Land Acquisition/Right-of-Way	10/20 - 09/21	700,000
Construction	10/22 - 09/23	402,713

Total Budgetary Cost Estimate: 1,157,669

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	42,590
Transportation Impact Fee - Central Zone	12,366

Total Programmed Funding: 54,956
Future Funding Requirements: 1,102,713

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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,974,541	1,474,541	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.

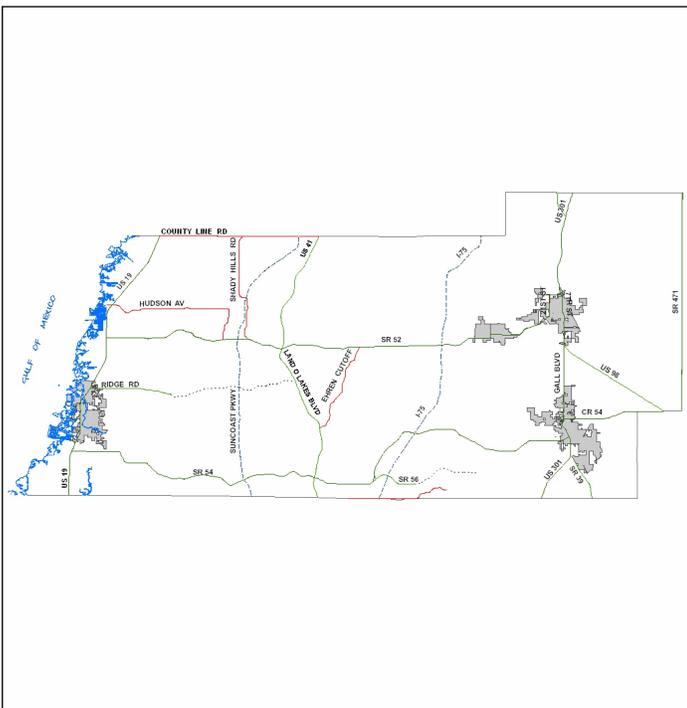
Funding Strategy

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 - 09/20	1,974,541
Total Budgetary Cost Estimate:		1,974,541
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		1,974,541
Total Programmed Funding:		1,974,541
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002730 | **Title:** 002730 - Reed Road #933 | **Status:** New Project
Category: Paving Assessments | **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:** Located in Dade City 1/4 mile south of I75 and Lake Iola R

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
530,887	0	530,887	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	10/15 - 09/16	530,887
Total Budgetary Cost Estimate:		530,887
Means of Financing		
Funding Source		Amount
Paving Assessments		530,887
Total Programmed Funding:		530,887
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002814	Title: 002814 Saltwater Blvd #3000	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 5
LOS/Concurrency: N/A	Project Need: N/A	Location: Located in Hudson apx. one mile south of US 19 and Huds

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
446,760	0	446,760	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	10/15 - 09/16	446,760
Total Budgetary Cost Estimate:		446,760
Means of Financing		
Funding Source		Amount
Paving Assessments		446,760
Total Programmed Funding:		446,760
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002887 | **Title:** SR 54 from Curley Road (CR 577) to Morris Bridge Road (CR 579) | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: No | **Plan Reference:** No | **District:** District 1, District 2
LOS/Concurrency: No | **Project Need:** Growth, Deficiency | **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
88,833,885	30,892,548	52,187,550	5,753,787	0	0	0	0

Definition and Scope

Project will construct four-lanes from existing two-lanes for a distance of 4.5 miles.

Rationale

This is a capacity improvement and operational improvement.

Funding Strategy

A combination of gas taxes, transportation impact fees and mobility fees collected in the east zone and Penny for Pasco funded the design. A combination of a Florida Department of Transportation grant, transportation impact fees collected in the east zone, and contributions from a developer is funding the land acquisition. The Florida Department of Transportation is funding the construction directly in Fiscal Year 2016.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/09 - 09/15	3,732,035
Construction	10/15 - 09/17	33,820,875
Land Acquisition/Right-of-Way	10/15 - 09/17	51,280,975

Total Budgetary Cost Estimate: 88,833,885

Means of Financing

Funding Source	Amount
Mobility Fees-East District-Roads	5,052,376
Florida Department of Transportation Grant	81,159,918
Penny for Pasco	950,000
First Local Option Fuel Tax	8,407
Transportation Impact Fee - East Zone	1,414,684
Second Local Option Fuel Tax	248,500

Total Programmed Funding: 88,833,885

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002921 | **Title:** 002921 - Highlands No. 6 #3051 | **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 5
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Located apx. 1,000 feet east of the corner of Kitten Trail an

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
992,259	0	992,259	0	0	0	0	0

Definition and Scope

Resurfing

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	10/15 - 09/16	992,259
Total Budgetary Cost Estimate:		992,259
Means of Financing		
Funding Source	Amount	
Paving Assessments	992,259	
Total Programmed Funding:		992,259
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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
5,229,264	4,191,264	1,038,000	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

1A has minimal maintenance and can be achieved using existing staff. 5A will not have any maintenance until approximately 2018 and then it will be about \$60,000 every three (3) years.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/16	4,229,264
Construction	10/13 - 09/15	1,000,000
Total Budgetary Cost Estimate:		5,229,264

Means of Financing

Funding Source	Amount	
Stormwater Assessments	4,229,264	
Southwest Florida Management District Grant	1,000,000	
Total Programmed Funding:		5,229,264
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600147 | **Title:** Moon Lake Road and SR 52 Intersection Improvement | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: Yes | **Plan Reference:** Exhibit 10 | **District:** District 4, District 5
LOS/Concurrency: Yes | **Project Need:** Growth, Deficiency | **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
6,218,337	2,126,740	4,091,597	0	0	0	0	0

Definition and Scope

Project will widen Moon Lake Road from 1,945 feet south of SR 52 to the intersection at SR 52 and Moon Lake Road (intersection will shift to the east), to a six lane road with four foot bike lanes, five foot sidewalk (east side) and eight foot multi-use path (west side); and add dual northbound left turn lanes from Moon Lake Road to SR 52 and a single right-turn lane from northbound Moon Lake Road to eastbound on SR 52. No changes are proposed to the lanes on SR 52; however, the end of the concrete median separator on SR 52 is being moved back to the east on the east leg of the intersection. Add 5' Sidewalk from Nassau Drive to Tree Breeze Drive.

Rationale

This project is needed for long-term concurrency and pedestrian safety.

Funding Strategy

Design is funded by transportation impact fees collected in the west zone. A combination of a Florida Department of Transportation (FDOT) grant, transportation impact fees collected in the west zone, and Penny for Pasco are funding the right-of-way acquisition and construction. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

The operating cost of the improvement is for sidewalk maintenance, and is estimated to be \$4,000 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/09 - 09/14	66,816
Land Acquisition/Right-of-Way	10/11 - 09/15	2,007,541
Construction	10/14 - 09/16	4,143,980
Total Budgetary Cost Estimate:		6,218,337

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	171,376
Florida Department of Transportation Grant	1,207,105
Penny for Pasco	4,498,251
Second Local Option Fuel Tax	341,605
Total Programmed Funding:	6,218,337
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600148 | **Title:** Overpass Road and I-75 Phase II PD&E | **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:** Overpass Road and I-75

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,002,613	714,741	287,872	0	0	0	0	0

Definition and Scope

Interchange Justification Report approved by FDOT and FHWA in 2014. The PD&E study is underway. The study includes the preferred alignment for Overpass Road that was approved by the Board of County Commissioners in 2005. Improvements will include the Interchange at I-75 at Overpass Road and widening of Overpass Road from Old Pasco Road to Boyette Road.

Rationale

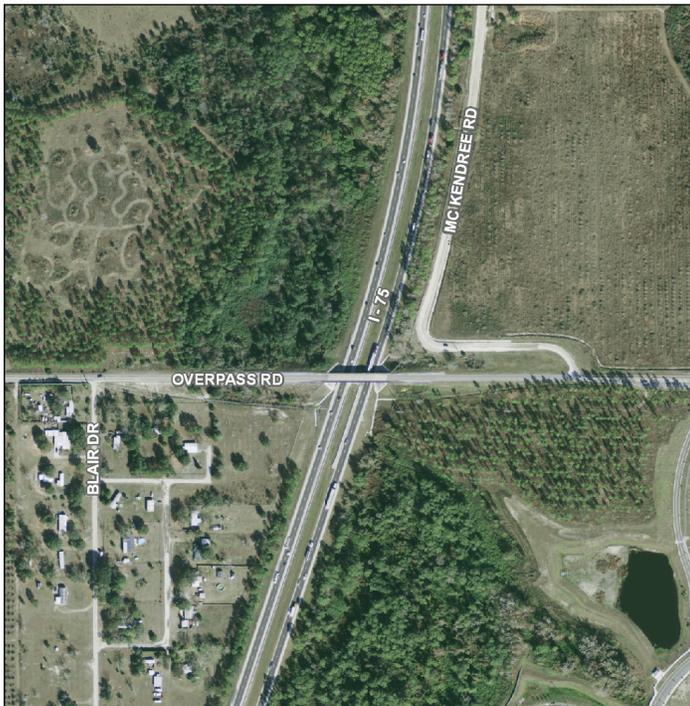
The project is needed to relieve the existing congestion on other roads and intersections, including, S.R. 54, C.R. 581, and S.R. 54

Funding Strategy

This project will be paid for with Impact Fees - East.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/13 - 09/14	34,720
Design/Engineering	10/13 - 09/16	967,893

Total Budgetary Cost Estimate: 1,002,613

Means of Financing

Funding Source	Amount
Mobility Fees-East District-Roads	287,872
Transportation Impact Fee - East Zone	714,741

Total Programmed Funding: 1,002,613

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600153 | **Title:** SR52 (Schrader Hwy) from West of Suncoast Parkway to East of US4 | **Status:** New Project

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
4,626,878	1,726,878	0	0	2,900,000	0	0	3,815

Definition and Scope

Add lanes 2 to 6 lanes and reconstruct for a distance of 4.7769 miles. Includes sidewalk and bike lanes. Includes intersection improvements at SR52 and US 41. (County to contribute P4P funds in FY 17/18 - \$2,900,000 for intersection improvements. This replaces the P4P interim project at SR54 & US 41.

Rationale

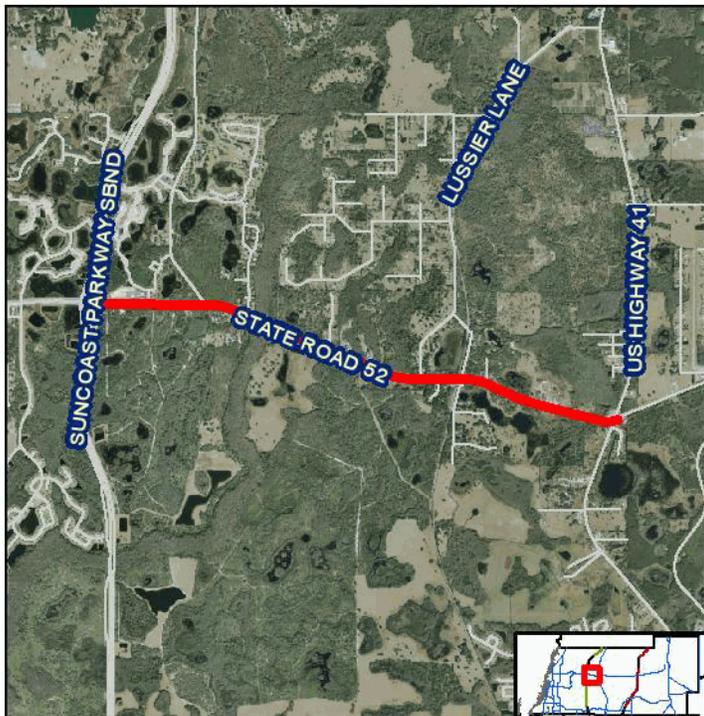
Widening from 2 to 6 lanes for a distance for 4.769 miles, includes intersection improvement at SR52 and US 41, and sidewalk and bike lanes. DES in FY14/15, R/W Acquisition from FY15/16 thru FY19/20 totaling (\$40,885,862), of which the County is funding \$2,900,000 in FY 17/18. CIGP Agreement with FSOT will be needed. If the \$2,900,000 is not needed, FDOT to refund remaining funding. CST funded in FY18/19 for \$58,563,175.

Funding Strategy

This project is 100% funded via Penny for Pasco

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/17 - 09/18	4,630,693
Total Budgetary Cost Estimate:		4,630,693
Means of Financing		
Funding Source	Amount	
Penny for Pasco	4,626,878	
Total Programmed Funding:		4,626,878
Future Funding Requirements:		3,815

Pasco County Project Detail

Project: 600175 | **Title:** Shady Hills Road Turn Lanes for Elementary Schools | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,188,204	254,303	1,933,901	0	0	0	0	0

Definition and Scope

The project includes improvements on Shady Hills Road for two elementary schools, Mary Giella and Shady Hills.

The improvements for Mary Giella Elementary School include designing/permitting, acquiring right-of-way, and constructing an eastbound to northbound left turn lane on Shady Hills Road. The project will also extend the right turn lane at Mary Giella Elementary School. The school will be donating right-of-way as needed and redesigning internal traffic circulation in conjunction with this improvement.

The improvements for Shady Hills Elementary School include designing/permitting, acquiring right-of-way, and constructing a southbound left turn lane on Shady Hills Road at Shady Hills Elementary School. The school will be donating right-of-way as needed and redesigning internal traffic circulation in conjunction with this improvement.

Rationale

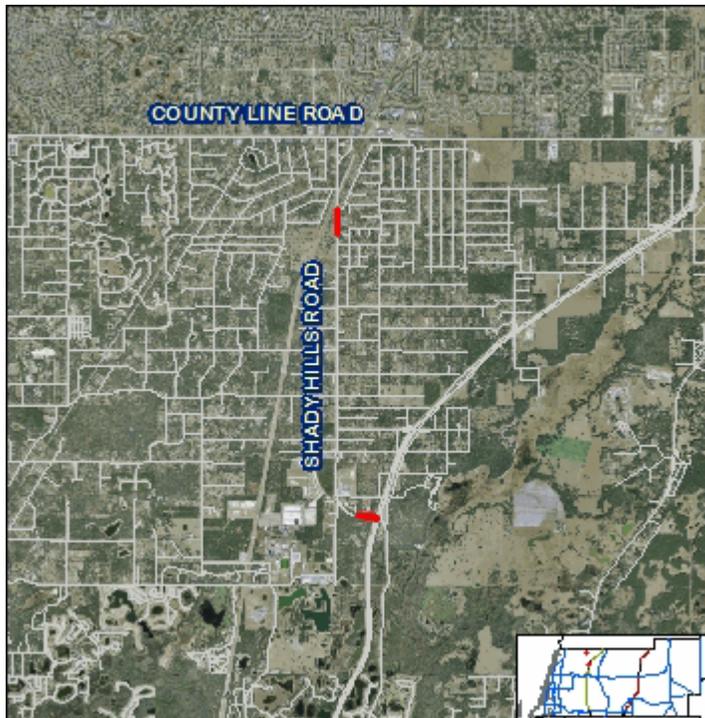
This is a safety and operational improvement identified by the School Board and Pasco County. Improvements are the subject of an Interlocal Agreement approved July 14, 2009 between the School Board and Pasco County.

Funding Strategy

This project is funded primarily by the School Transportation Infrastructure Program. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/15	36,445
Land Acquisition/Right-of-Way	08/14 - 09/15	200,000
Construction	10/15 - 09/16	1,951,759
Total Budgetary Cost Estimate:		2,188,204

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	36,445
School Infrastructure Pilot Program	2,151,759
Total Programmed Funding:	2,188,204
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600197 | **Title:** 600197 - 20th Street #3025 | **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 in Zephyrhills 3/4 mile east of Wire Rd. and Pretty

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
870,972	0	870,972	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	10/15 - 09/16	870,972
Total Budgetary Cost Estimate:		870,972
Means of Financing		
Funding Source		Amount
Paving Assessments		870,972
Total Programmed Funding:		870,972
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600239 | **Title:** Bell Lake Road Safety improvement/Bell Lake & Collier Parkway Turn | **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:** Land O Lakes

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
7,245,945	1,267,538	5,978,407	0	0	0	0	0

Definition and Scope

CST two 12' lanes, curb and gutter, a 6' sidewalk on the north side of Bell Lake Road and 3.87 acre stormwater retention pond on the south side of Bell Lake Road from US 41 to East of Alpine Road.
 IMPROVEMENTS: Add EB to NB LT/thru lane from Bell Lake Road to Collier Parkway and EB to SB RT Lane from Bell Lake Road to Collier Parkway. Add NB To WB LT lane on Collier Parkway and SB to WB LT lane. Add EB to NB LT/thru lane from Bell Lake Road to Collier Parkway and EB to SB RT lane from Bell Lake Road to Collier Parkway. Add NB to WB LT lane on Collier Parkway and SB to WB LT lane.

Rationale

Project is a safety and operational improvement requested by the MPO. Intersection Improvements will improve safety and operation.

Funding Strategy

Gas taxes and transportation impact fees collected in the central zone are funding design. Gas taxes are funding right-of-way acquisition and Gas taxes and impact fees are funding construction of the roadway. Penny for Pasco is funding all phases of the intersection improvement.

Operating Budget Impacts

The operating cost for the improvement is maintenance of one pond, estimated to be \$3,000 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/12 - 09/14	313,185
Land Acquisition/Right-of-Way	01/13 - 04/13	369,667
Construction	10/14 - 09/16	6,563,093
Total Budgetary Cost Estimate:		7,245,945

Means of Financing

Funding Source	Amount
Penny for Pasco	503,415
First Local Option Fuel Tax	689,895
Second Local Option Fuel Tax	6,003,795
Transportation Impact Fee - Central Zone	48,840
Total Programmed Funding:	7,245,945
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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
314,557	33,557	281,000	0	0	0	0	0

Definition and Scope

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 and Hillsborough County is required.

Rationale

The Tindale-Oliver Study determined that the Beardsley Drive Extensions was needed. 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 - 09/16	314,557
Total Budgetary Cost Estimate:		314,557
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	314,557	
Total Programmed Funding:		314,557
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600338	Title: Clinton Avenue Phase III	Status: Existing Project - No Additional Funding
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: Growth, Deficiency	Location: Dade City

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
3,733,085	2,259,088	1,473,997	0	0	0	0	0

Definition and Scope

Project will result in right-of-way acquisition of drainage for four lanes. FDOT completing design and construction of Clinton Avenue extension from SR 52 to Fort King Highway to new 4-lane roadway. County to fund Right-of-Way Acquisition. The construction portion of this project is being merged into a new combined project SR 52/Clinton Avenue Extension (DSA159).

Rationale

This is a Capacity improvement that will provide an alternate East/West route to SR 52.

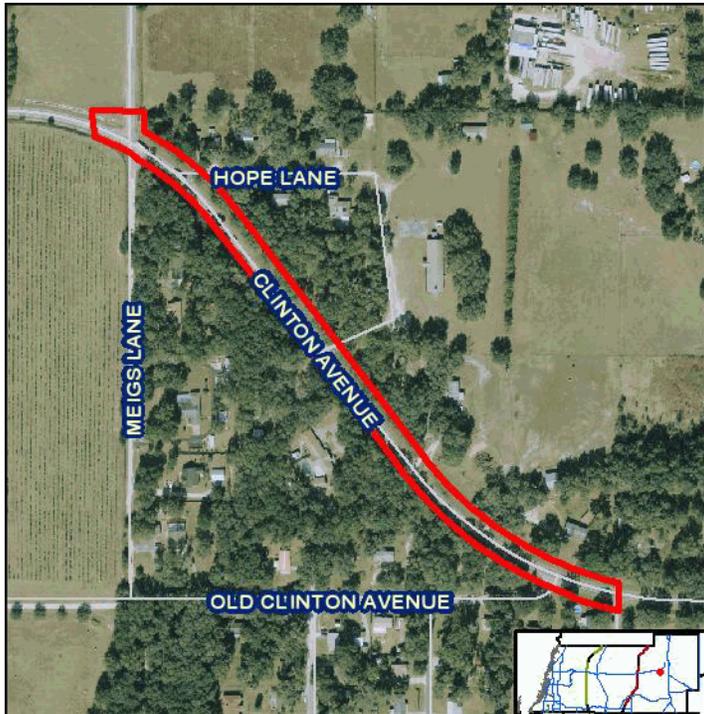
Funding Strategy

Right-of-Way is funded by a combination of gas taxes and transportation impact fees collected in the east zone.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	09/09 - 09/16	3,587,597
Design/Engineering	10/11 - 09/14	85,619
Construction	10/14 - 09/14	59,869

Total Budgetary Cost Estimate: 3,733,085

Means of Financing

Funding Source	Amount
Mobility Fees-East District-Roads	633,532
First Local Option Fuel Tax	2,408,581
Transportation Impact Fee - East Zone	690,972

Total Programmed Funding: 3,733,085

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA016 **Title:** DSA016 - Dan Brown Hill Road #3140 **Status:** New Project
Category: Paving Assessments **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

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

Project Location

District: District 1
Location: Located at Lake Iola Road and the Hernando County Line

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
125,000	0	125,000	0	0	0	0	0

Definition and Scope

Reconstruction

Rationale

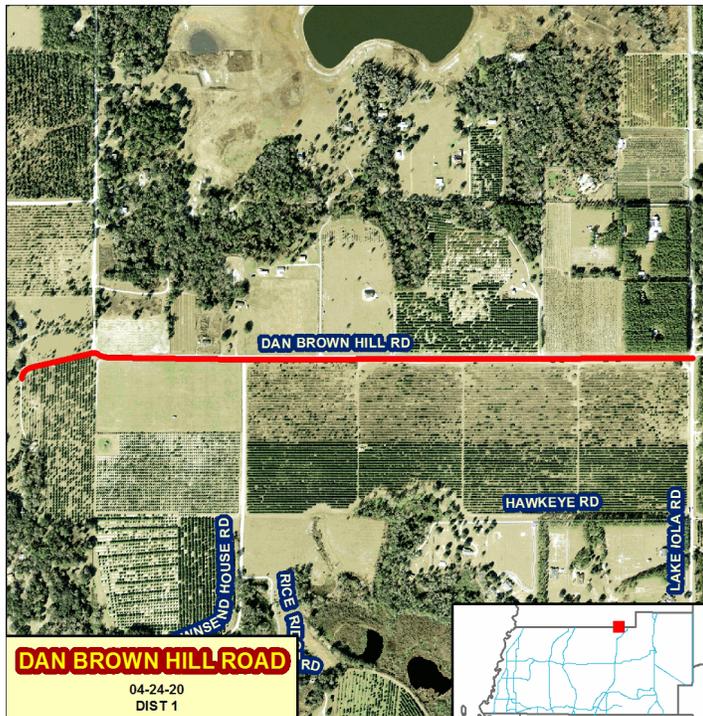
Requested by the residents.

Funding Strategy

100% through paving assessments.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	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: DSA025 **Title:** Jarvis Pump (replacement) **Status:** Existing Project - No Additional Funding
Category: Stormwater **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
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

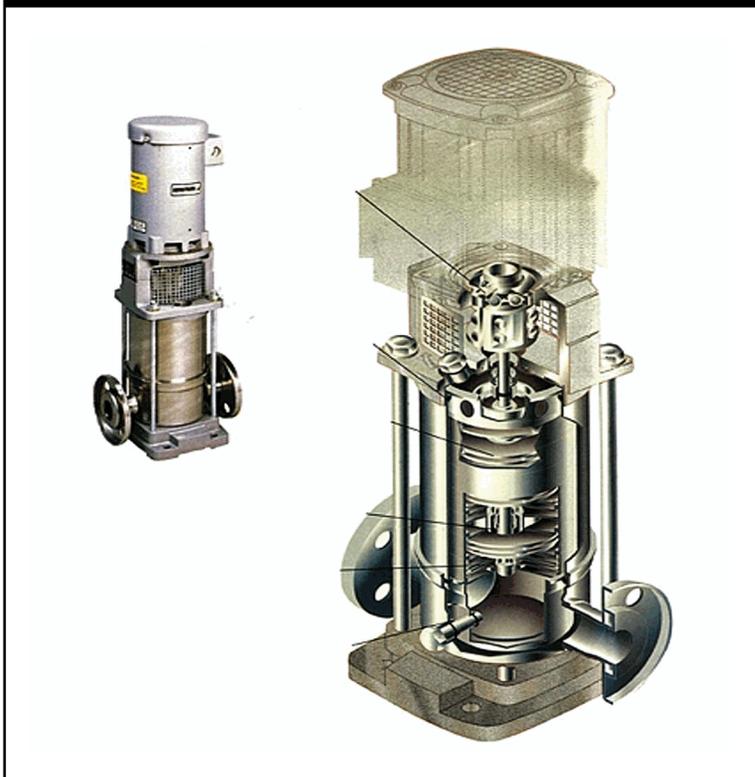
This project is funded by Stormwater Assessments.

Operating Budget Impacts

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

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/16 - 09/17	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: DSA026 | **Title:** Gainsboro Pump (Replacement) | **Status:** Existing Project - No Additional Funding
Category: Stormwater | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
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

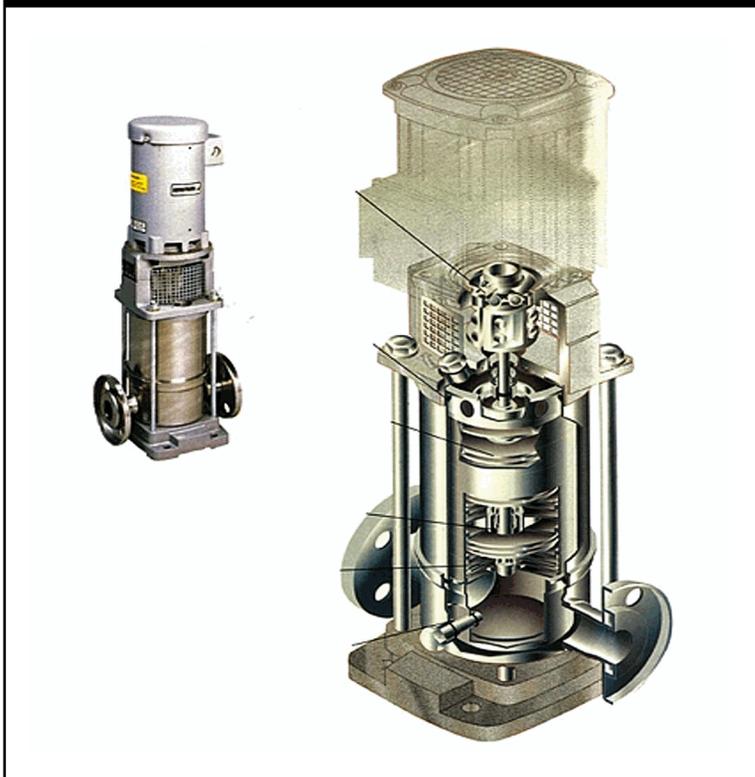
This project is funded by Stormwater Assessments.

Operating Budget Impacts

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

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/16 - 09/17	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: 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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
799,659	0	50,000	749,659	0	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

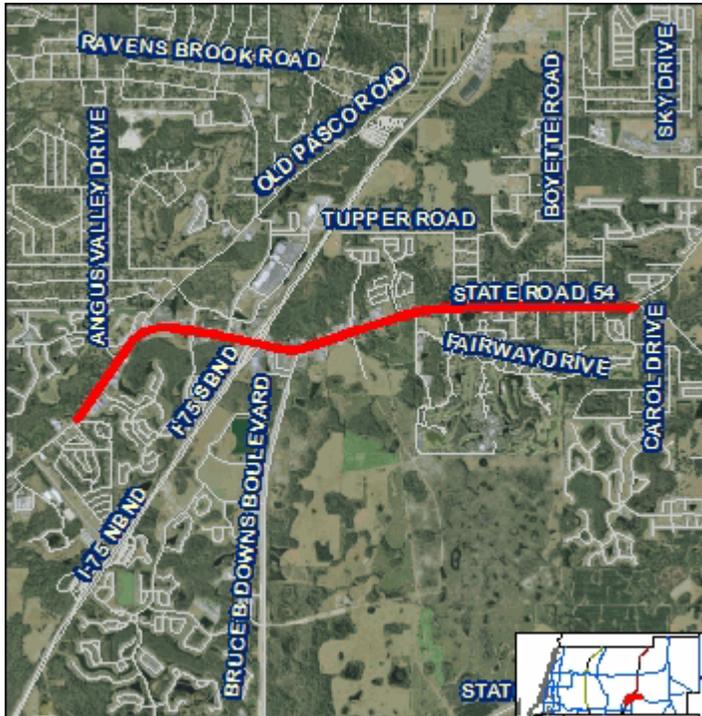
Funding Strategy

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
Second Local Option Fuel Tax	799,659
Total Programmed Funding:	799,659
Future Funding Requirements:	0

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 2016	Non-Appropriated Programmed CIP Funding				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
45,645	11,735	13,972	19,938	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 from 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

Maintenance costs estimated to be \$272 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/16	14,707
Construction	10/15 - 09/17	30,938

Total Budgetary Cost Estimate: 45,645

Means of Financing

Funding Source	Amount
Penny for Pasco	31,961
First Local Option Fuel Tax	13,684

Total Programmed Funding: 45,645
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA068 | **Title:** Starkey Boulevard and Alico Pass 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:**
LOS/Concurrency: N/A | **Project Need:** N/A

Project Location

District: District 4
Location: New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,342,199	24,304	203,133	1,114,762	0	0	0	0

Definition and Scope

Project being re-evaluated. Study to assess the following alternatives: 1) Turn lanes, 2) Ultimate improvement for 4-lane intersection, 3) single-lane round-about, and, 4) Multi-lane round-about. Recommendation in Summer 2015. New scope & cost estimate to be developed. If turn lane option selected, these are the improvements.

Add eastbound to southbound right-turn lane with 100 feet of storage and required taper on Alico Pass. Add northbound to westbound left-turn lane with 150 feet of storage and required taper on Starkey Boulevard. Add southbound to westbound left-turn lane with 150 feet of storage and required taper on Starkey Boulevard. Turn lanes will be added within existing right-of-way.

Rationale

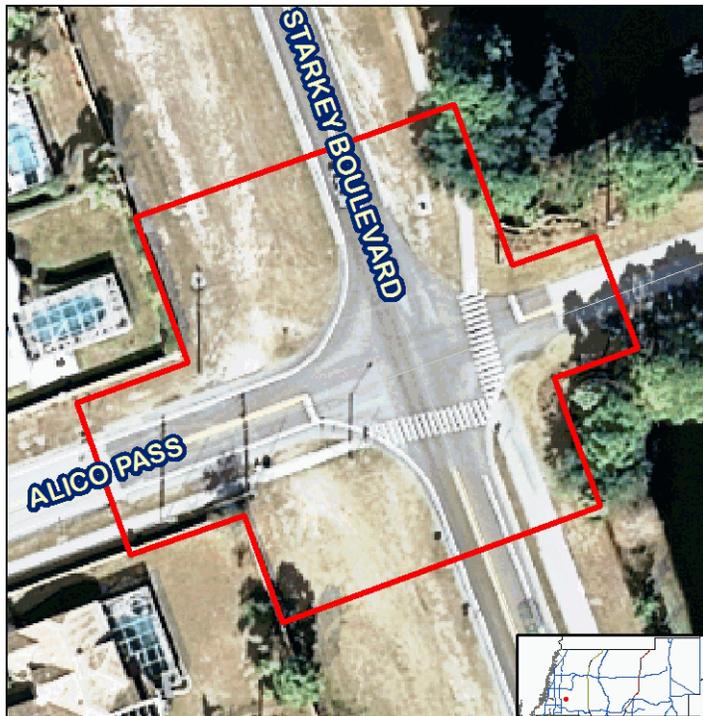
Traffic Signal Warrant Study completed which demonstrated that turn lanes were warranted. No traffic signal is warranted at this time.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	227,437
Construction	10/16 - 09/17	1,114,762

Total Budgetary Cost Estimate: 1,342,199

Means of Financing

Funding Source	Amount
Penny for Pasco	1,287,895
First Local Option Fuel Tax	54,304

Total Programmed Funding: 1,342,199
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA070 | **Title:** Trouble Creek Road Sidewalk from Madison Street to Westerly Drive | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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

Project Location

District: District 4
Location: New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
821,834	125,470	696,364	0	0	0	0	0

Definition and Scope

Add 5 foot sidewalk on the south side of Trouble Creek Road from Madison Street to Westerly Drive a distance of 1.43 miles with pedestrian signals and upgrades. Environmental assessment needed due to high probability of gopher tortoises in the vicinity of the project. Boardwalk type structure may be needed in some areas.

Rationale

Missing segment of sidewalk. Provides safer pedestrian access.

Funding Strategy

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

Operating Budget Impacts

The operating cost of the improvement is for the sidewalk maintenance, and is estimated to be \$11,440 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/15	63,879
Construction	10/14 - 09/16	702,955
Planning	10/15 - 09/16	55,000

Total Budgetary Cost Estimate: 821,834

Means of Financing

Funding Source	Amount
Penny for Pasco	681,263
First Local Option Fuel Tax	36,167
Second Local Option Fuel Tax	104,404

Total Programmed Funding: 821,834
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA071 | **Title:** Progress Parkway conversion of Sidewalk to Multi-Use Path | **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 2
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
197,775	111,765	86,010	0	0	0	0	0

Definition and Scope

Replace existing sidewalk with an 8 foot multi-use path on the west side of Progress Parkway from Wesley Chapel Boulevard to Villagebrook Drive. Add signage and remove existing bike lanes on Progress Parkway.

Rationale

Safety improvements were made at Veteran's Elementary School, however additional accommodations were needed along Progress Parkway. The conversion of the sidewalk to a multi-use path will improve safety for the students riding their bicycles to the school.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/15	26,765
Construction	10/15 - 09/16	171,010
Total Budgetary Cost Estimate:		197,775

Means of Financing

Funding Source	Amount
Penny for Pasco	143,683
First Local Option Fuel Tax	54,092
Total Programmed Funding:	197,775
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA072 | **Title:** Mile Stretch Drive Side Walk from US 19 east to Arcadia Road | **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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
300,205	63,397	236,808	0	0	0	0	0

Definition and Scope

Add 5 foot Sidewalk on the north side of Mile Stretch Drive from US 19 east to Arcadia Road for a distance of .49 miles with a transition to the Southside of the road as it approaches US 19. County to Design and Permit the project, Florida Department of Transportation (FDOT) to fund construction.

Rationale

Missing segment of sidewalk on Mile Stretch Drive. Safety improvement for pedestrians and cyclists.

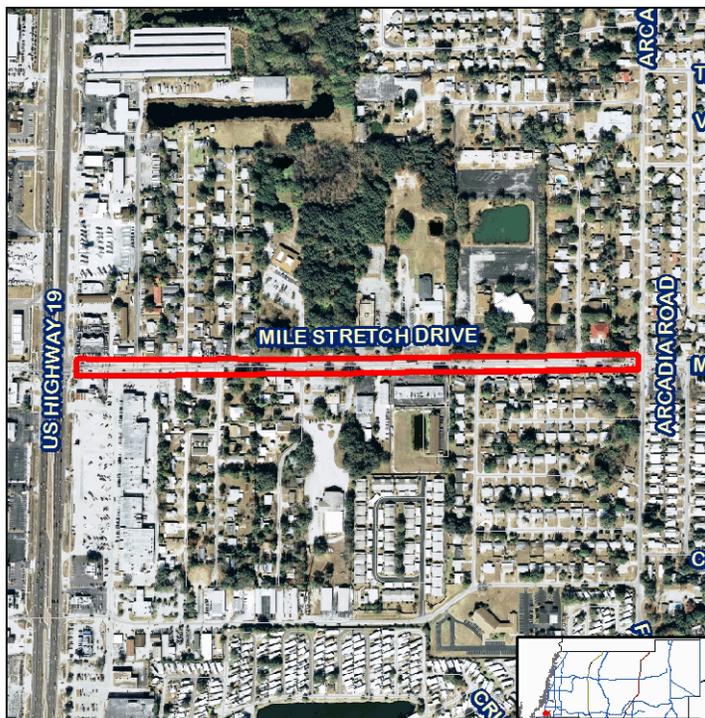
Funding Strategy

This project is funded primarily by a Florida Department of Transportation Grant, Staff time is funded by the Local Option Gas Tax, and a portion by Penny for Pasco.

Operating Budget Impacts

The operating cost of the improvement is for the sidewalk maintenance, and is estimated to be \$3,936 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	48,397
Construction	10/14 - 09/16	251,808

Total Budgetary Cost Estimate: 300,205

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	160,200
Penny for Pasco	90,483
Second Local Option Fuel Tax	49,522

Total Programmed Funding: 300,205
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA073 | **Title:** Moog Road Sidewalk from Springfield Drive west to US 19 | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,208,170	1,168,170	40,000	0	0	0	0	0

Definition and Scope

Add 5 foot sidewalk on north side of Moog Road from Springfield Drive to US 19, a distance of .90 miles. County to Design and Permit, Florida Department of Transportation to fund construction.

Rationale

Safety improvement for pedestrians.

Funding Strategy

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

Operating Budget Impacts

The operating cost of the improvement is for the sidewalk maintenance, and is estimated to be \$7,200 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/16	207,700
Construction	10/14 - 09/15	1,000,470

Total Budgetary Cost Estimate: 1,208,170

Means of Financing

Funding Source	Amount
Penny for Pasco	1,128,170
First Local Option Fuel Tax	80,000

Total Programmed Funding: 1,208,170
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 - 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:** Zephyrhills

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
10,925,176	783,489	1,676,896	0	8,464,791	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. FDOT, City of Zephyrhills and Pasco County sharing cost of right-of-way acquisition and construction(1/3 each).

Rationale

This is an operational and capacity improvement.

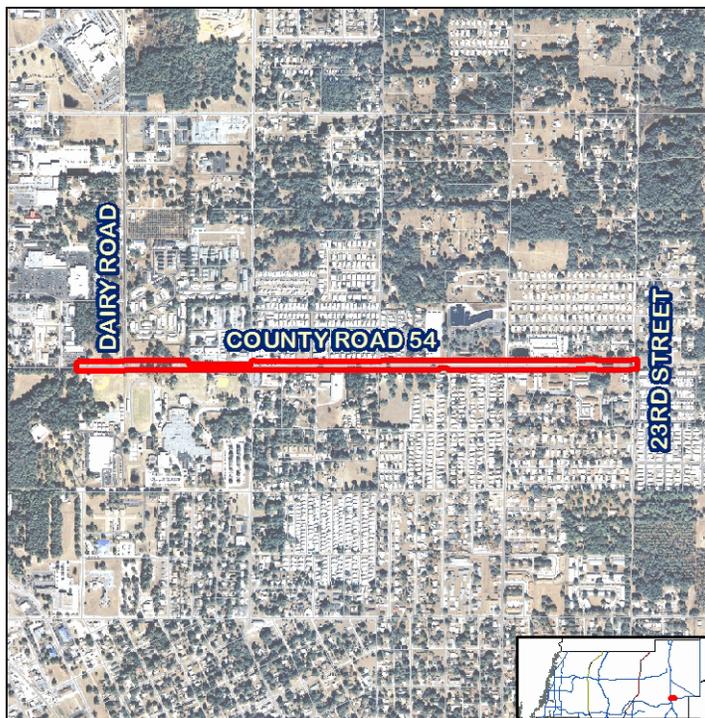
Funding Strategy

This project is funded primarily by Penny for Pasco. City of Zephyrhills to contribute 50% of the cost for Design, and 1/3 of Right-of-Way Acquisition and Construction. FDOT funding 1/3 cost of right-of-way and construction. County will fund remaining 1/3. 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

The operating costs of the improvement are for the sidewalk and multi-use path \$10,088, and pond maintenance \$3,000, for an estimated total of \$13,088 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/16	321,523
Land Acquisition/Right-of-Way	10/15 - 09/16	2,073,862
Construction	10/17 - 09/18	8,529,791
Total Budgetary Cost Estimate:		10,925,176

Means of Financing

Funding Source	Amount	
Florida Department of Transportation Grant	1,036,931	
Penny for Pasco	1,340,401	
First Local Option Fuel Tax	111,844	
Second Local Option Fuel Tax	8,436,000	
Total Programmed Funding:		10,925,176
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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
821,298	283,031	538,267	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 Foxwood 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

The operating cost associated with the improvement is for the road and sidewalk maintenance, and is estimated to be \$2,100 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/15	47,698
Construction	10/14 - 09/16	773,600
Total Budgetary Cost Estimate:		821,298

Means of Financing

Funding Source	Amount
Penny for Pasco	754,950
First Local Option Fuel Tax	66,348
Total Programmed Funding:	821,298
Future Funding Requirements:	0

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

CIE Project: N/A | **Plan Reference:** | **District:** District 5
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Hudson

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,330,829	352,656	495,000	450,000	1,033,173	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

The operating cost of the improvement is for the sidewalk, and is estimated to be \$16,320 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/16	164,006
Land Acquisition/Right-of-Way	10/14 - 09/17	1,133,650
Construction	10/17 - 09/18	1,033,173
Total Budgetary Cost Estimate:		2,330,829

Means of Financing

Funding Source	Amount
Penny for Pasco	2,245,873
First Local Option Fuel Tax	84,956
Total Programmed Funding:	2,330,829
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA078 | **Title:** Tri-County Trail- Pasco County Segment | **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
526,925	102	235,000	291,823	0	0	0	0

Definition and Scope

Construct a 15' trail from Starkey Boulevard south along Duke Energy Transmission Line east through Brooker Creek Preserve and west along Keystone Road to the Pinellas Trail. Project is 6.7 miles in length. Pasco County - 2.1 miles, Pinellas County - 4.6 trail is part of the Coast to Coast Trail that extends from Pinellas County to Cape Canaveral (Coca Beach).

Rationale

Regional Trail connection. Partnering with Pinellas County to complete this connection. FDOT completing design and construction.

Funding Strategy

Any R/W expenses and trail amenities are funded thru Penny for Pasco. Staff time is funded by the Local Option Gas Tax. Pinellas County responsible for their portion of the trail within Pinellas County.

Operating Budget Impacts

The operating cost of the improvement is for the trail maintenance, and is estimated to be \$16,800 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/15	25,102
Land Acquisition/Right-of-Way	10/15 - 09/16	210,000
Construction	10/16 - 09/17	291,823

Total Budgetary Cost Estimate: 526,925

Means of Financing

Funding Source	Amount
Penny for Pasco	491,823
First Local Option Fuel Tax	102
Second Local Option Fuel Tax	35,000

Total Programmed Funding: 526,925

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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
3,554,400	4,874	535,000	0	3,014,526	0	0	0

Definition and Scope

Construct a 12' to 15' trail along Anclote Boulevard, Sweetbriar Drive and Baillie's Bluff Road from its connection to the Pinellas County Trail in Pinellas County to Baillies Bluff Road. 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

The additional operating cost of the improvement is for the sidewalk, and is estimated to be \$48,000 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/16	539,874
Construction	10/17 - 09/18	3,014,526

Total Budgetary Cost Estimate: 3,554,400

Means of Financing

Funding Source	Amount
Penny for Pasco	3,514,526
First Local Option Fuel Tax	4,874
Second Local Option Fuel Tax	35,000

Total Programmed Funding: 3,554,400
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA084 **Title:** Embassy Boulevard Sidewalk from US 19 to Shoppers Way **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
534,799	0	76,133	458,666	0	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

The operating cost of the improvement is for the sidewalk, and is estimated to be of \$2,500 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	76,133
Construction	10/16 - 09/17	458,666

Total Budgetary Cost Estimate: 534,799

Means of Financing

Funding Source	Amount
Penny for Pasco	492,957
First Local Option Fuel Tax	41,842

Total Programmed Funding: 534,799
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA085 | **Title:** US 41 and Central Boulevard Emergency Fire Signal for Station 22 | **Status:** Existing Project - Additional Funding Required

Category: Safety Projects | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

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

Project Location

Location: Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
306,860	24,948	281,912	0	0	0	0	0

Definition and Scope

Installation of an emergency fire signal at US 41 and Central Boulevard at Fire Station 22.

Rationale

An emergency fire signal will provide for safer access from the fire station onto US 41 and reduce the risk of a crash with an emergency vehicle.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	24,948
Construction	10/15 - 09/16	281,912
Total Budgetary Cost Estimate:		306,860

Means of Financing

Funding Source	Amount
Penny for Pasco	292,248
Second Local Option Fuel Tax	14,612
Total Programmed Funding:	306,860
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA086 | **Title:** US 301 and SR 575 Emergency Fire Signal for Station 34 | **Status:** Existing Project - Additional Funding Required

Category: Safety Projects | **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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
306,860	24,948	281,912	0	0	0	0	0

Definition and Scope

Installation of an emergency fire signal at US 301 and SR 575 for Fire Station.

Rationale

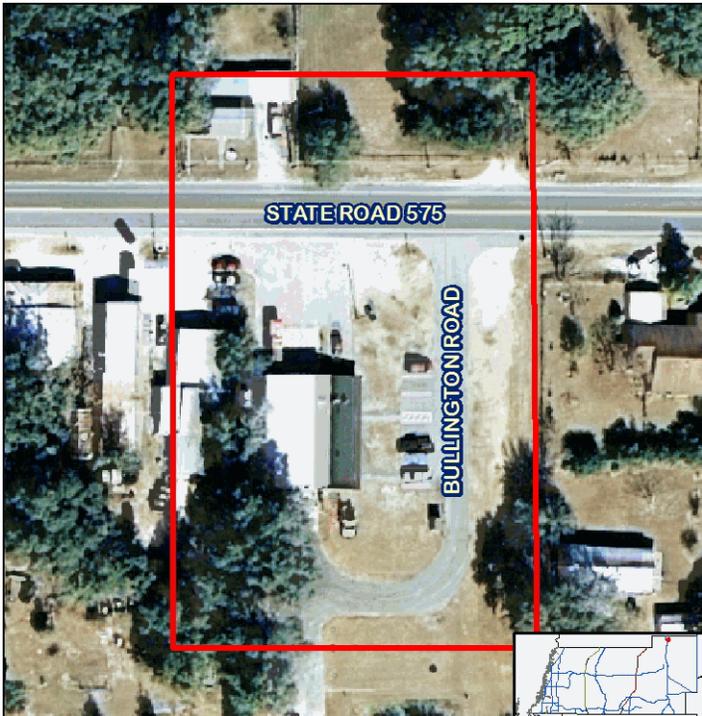
An emergency fire signal will provide for safer access from the fire station onto US 301 and reduce the risk of a crash with an emergency vehicle. The signal would be designed to be easily converted to a full traffic signal if warranted.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	24,948
Construction	10/15 - 09/16	281,912

Total Budgetary Cost Estimate: 306,860

Means of Financing

Funding Source	Amount
Penny for Pasco	292,248
Second Local Option Fuel Tax	14,612

Total Programmed Funding: 306,860
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA087 | **Title:** Fox Hollow Drive Sidewalk from US 19 to Palm 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:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
395,686	42,178	353,508	0	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

The operating cost of the improvement is for the sidewalk maintenance, and is estimated to be \$2,272 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/16	47,178
Construction	10/15 - 09/16	248,508
Land Acquisition/Right-of-Way	10/15 - 09/16	100,000
Total Budgetary Cost Estimate:		395,686

Means of Financing

Funding Source	Amount
Penny for Pasco	336,186
Second Local Option Fuel Tax	59,500
Total Programmed Funding:	395,686
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA089 | **Title:** Marine Parkway Pedestrian Safety Rapid Flash Beacons | **Status:** Existing Project - Additional Funding Required

Category: Safety Projects | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
235,192	0	30,692	204,500	0	0	0	0

Definition and Scope

Installation of eight Solar powered rapid flash pedestrian beacons at the four existing crosswalks on Marine Parkway between Opal Lane and Amulet Drive.

Rationale

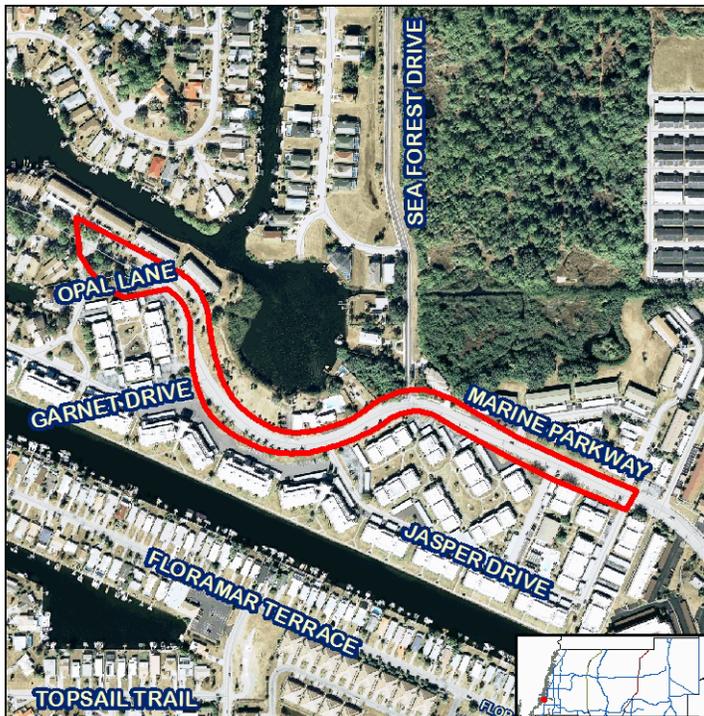
Project will increase safety for pedestrians crossing Marine Parkway at the four crossing locations. Citizens have requested additional devices as drivers ignore the warning signs when pedestrians are crossing.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	30,692
Construction	10/16 - 09/17	204,500
Total Budgetary Cost Estimate:		235,192

Means of Financing

Funding Source	Amount
Penny for Pasco	180,192
First Local Option Fuel Tax	55,000
Total Programmed Funding:	235,192
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA090 | **Title:** Regency Park Boulevard Pedestrian Safety Rapid Flash Beacons | **Status:** Existing Project - Additional Funding Required

Category: Safety Projects | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

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

Project Location

District: District 4, District 5
Location: Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
183,000	0	35,000	148,000	0	0	0	0

Definition and Scope

Installation of four Solar powered rapid flash pedestrian beacons at the two existing crosswalks at San Carlos Drive and Maplehurst Drive at Lake Lisa Park.

Rationale

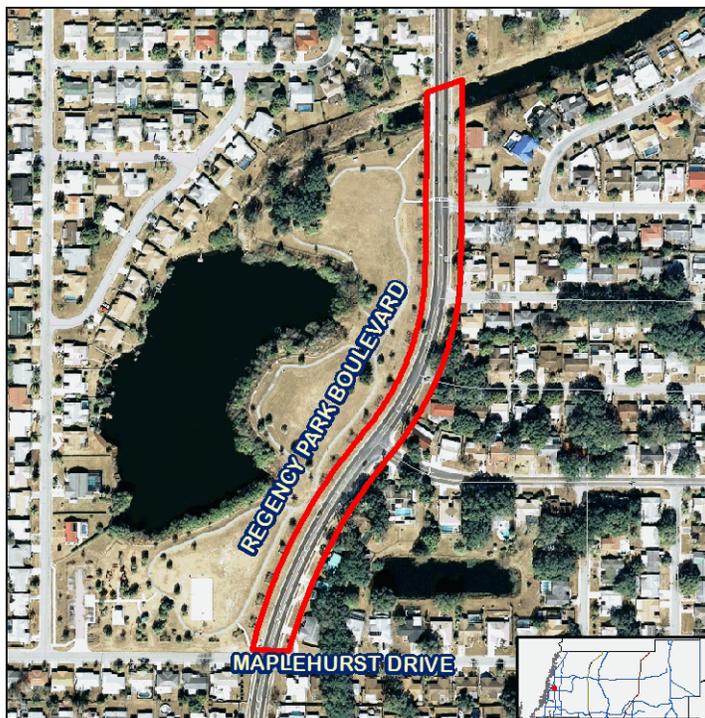
Increase safety for pedestrians crossing Regency Park Boulevard to access the county park. Many drivers ignore the crosswalks and warning signs when pedestrians are crossing to the park.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	35,000
Construction	10/16 - 09/17	148,000

Total Budgetary Cost Estimate: 183,000

Means of Financing

Funding Source	Amount
Penny for Pasco	128,000
Second Local Option Fuel Tax	55,000

Total Programmed Funding: 183,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA091 | **Title:** Rowan Road Merge Lanes from Massachusetts Avenue north for 1,00 | **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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
339,453	0	0	37,500	301,953	0	0	0

Definition and Scope

Reconstruct median and northbound merge lanes from Massachusetts Avenue north for a distance of 1,000 linear feet to provide adequate merging area for northbound vehicles. Revise signs and markings for new merge area.

Rationale

Crash history between 2008-2011, indicates there were 22 crashes related to this merge area. Citizen complaints have been taken regarding the lack of merge area and crashes.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	37,500
Construction	10/17 - 09/18	301,953

Total Budgetary Cost Estimate: 339,453

Means of Financing

Funding Source	Amount
Penny for Pasco	339,453

Total Programmed Funding: 339,453
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA092 | **Title:** Shady Hills Road and CR 578 Intersection Improvement | **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 5
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Shady Hills

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
305,058	0	0	33,750	271,308	0	0	0

Definition and Scope

Construct northbound left turn lane in the existing median. Convert the existing combination thru/ right turn lane into a right turn only lane.

Rationale

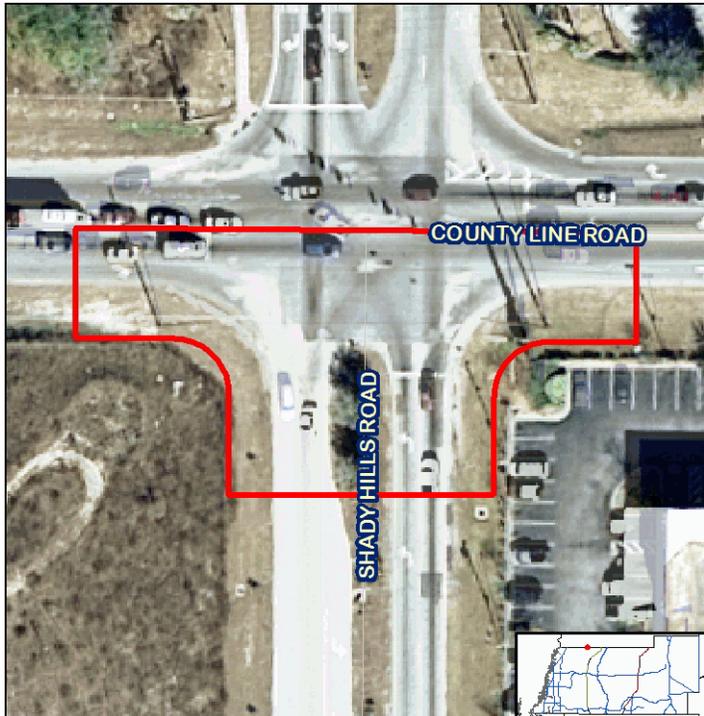
There is congestion at this intersection due to the lack of a right turn lane. This will then match the southbound approach lane configuration.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	33,750
Construction	10/17 - 09/18	271,308

Total Budgetary Cost Estimate: 305,058

Means of Financing

Funding Source	Amount
Penny for Pasco	305,058

Total Programmed Funding: 305,058
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA093 | **Title:** Moon Lake Road and Tree Breeze Drive Traffic Signal | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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

Project Location

District: District 4, District 5
Location: Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
362,409	0	0	40,095	322,314	0	0	0

Definition and Scope

Installation of a traffic signal to serve the Moon Lake Elementary School and School Board Maintenance facility and offices at the intersection of Moon Lake Road and Tree Breeze Drive. The traffic signal will operate Monday thru Friday during school days, and flash at all other times.

Rationale

Signal Warrants are currently satisfied. Signalization is not presently planned until the widening of Moon Lake Road in FY21. The new traffic signal was requested by both citizens and the School Board.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	40,095
Construction	10/17 - 09/18	322,314

Total Budgetary Cost Estimate: 362,409

Means of Financing

Funding Source	Amount
Penny for Pasco	362,409

Total Programmed Funding: 362,409
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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
746,089	0	0	80,190	0	0	665,899	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

The operating cost of the improvement is for the sidewalk, and is estimated total to be \$6,400 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	80,190
Construction	10/19 - 09/20	665,899
Total Budgetary Cost Estimate:		746,089
Means of Financing		
Funding Source		Amount
Penny for Pasco		746,089
Total Programmed Funding:		746,089
Future Funding Requirements:		0

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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
267,300	0	0	0	267,300	0	0	2,368,578

Definition and Scope

Mill and resurface 6.75 miles of road, add Safety Edge, and install audible vibratory pavement markings. The Safety Edge is a simple effective solution that can help save lives by allowing drivers who drift off roads to return to the road safely. Instead of a vertical drop-off, the Safety Edge shapes the edge of the pavement.

Rationale

FHWA/FDOT High Risk Rural Road assessment was conducted along the roadway, with some signing improvements being completed. The installation of the Safety Edge along with audible vibratory pavement markings will reduce the number of crashes and improve the safety of the roadway.

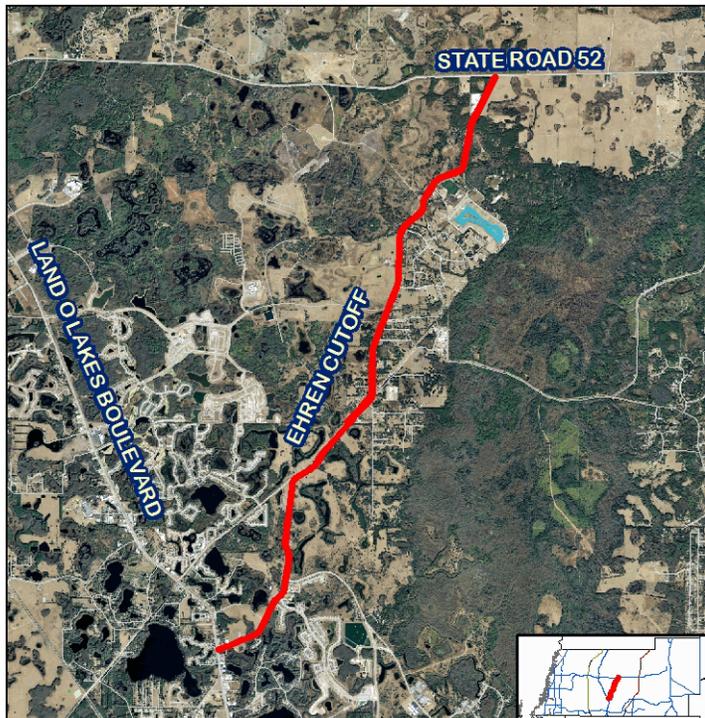
Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/17 - 09/18	267,300
Construction	10/20 - 09/21	2,368,578
Total Budgetary Cost Estimate:		2,635,878

Means of Financing

Funding Source	Amount
Penny for Pasco	267,300
Total Programmed Funding:	267,300
Future Funding Requirements:	2,368,578

Pasco County Project Detail

Project: DSA096 | **Title:** County Line Rd Sidewalk from Northwood Palms Blvd to Big Creek Dr | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
995,770	154,500	28,804	812,466	0	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 Northwood have requested a sidewalk to access the shopping center at Bruce B Downs Boulevard.

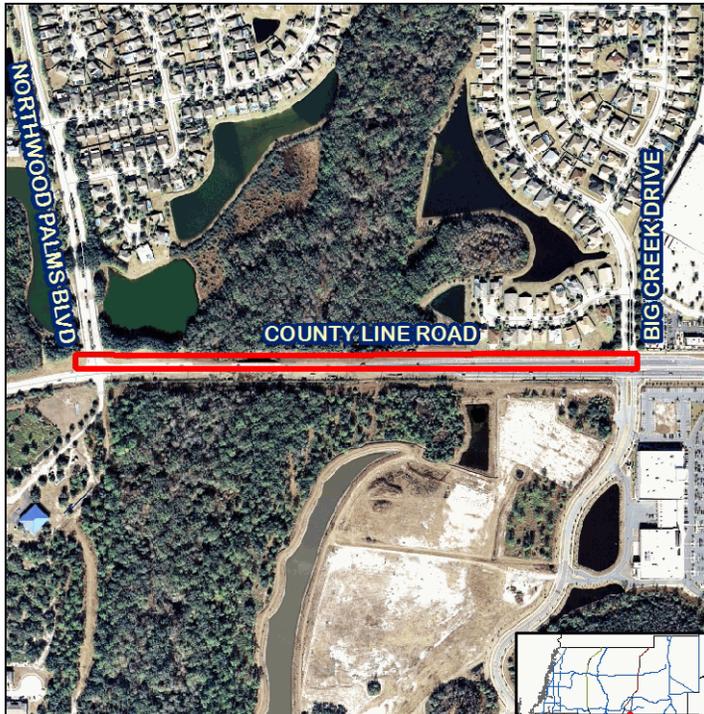
Funding Strategy

This project is funded 100% by SOT and Penny for Pasco. Staff time is funded by Local Option Fuel Tax.

Operating Budget Impacts

The minor operating cost of the improvement is for the sidewalk, and is estimated to be \$304 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	183,304
Construction	10/16 - 09/17	812,466

Total Budgetary Cost Estimate: 995,770

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	386,897
Penny for Pasco	569,584
First Local Option Fuel Tax	39,289

Total Programmed Funding: 995,770
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

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

Project Location

District: District 4
Location: New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
122,584	0	0	15,147	107,437	0	0	0

Definition and Scope

Reconstruction of the curve at Ceclia 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 - 09/17	15,147
Construction	10/17 - 09/18	107,437

Total Budgetary Cost Estimate: 122,584

Means of Financing

Funding Source	Amount
Penny for Pasco	122,584

Total Programmed Funding: 122,584
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

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

Project Location

District: District 1, District 2, District 4
Location: Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,097,447	0	0	630,000	1,467,447	0	0	16,136,210

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.

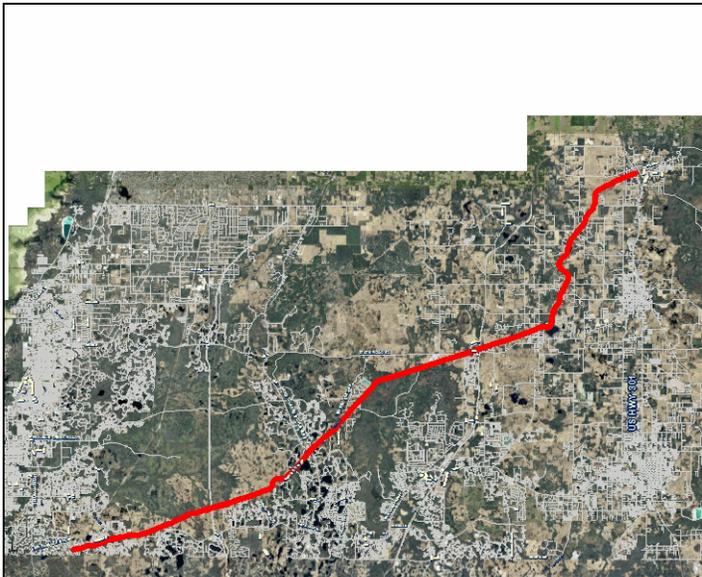
Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

No impact until project constructed.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/16 - 09/17	630,000
Design/Engineering	10/17 - 09/18	1,467,447
Land Acquisition/Right-of-Way	06/21 - 06/23	2,260,606
Construction	01/23 - 01/27	13,875,604

Total Budgetary Cost Estimate: 18,233,657

Means of Financing

Funding Source	Amount
Penny for Pasco	2,097,447

Total Programmed Funding: 2,097,447
Future Funding Requirements: 16,136,210

Pasco County Project Detail

Project: DSA102 | **Title:** Withlacoochee Bike/Ped Trail Extension along US 301 Corridor | **Status:** Existing Project - Additional Funding Required

Category: Multi-Use Paths | **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:** US 301 from South of Zephyrhills to Hardy Trail North of D

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020		
734,902	0	0	0	0	0	734,902	5,693,498	

Definition and Scope

Withlacoochee Trail Extension consisting of a 12-foot wide Bicycle-Pedestrian Trail along US 301 through the City of Zephyrhills and Dade City connecting the existing trail network and spanning 12 miles.

Rationale

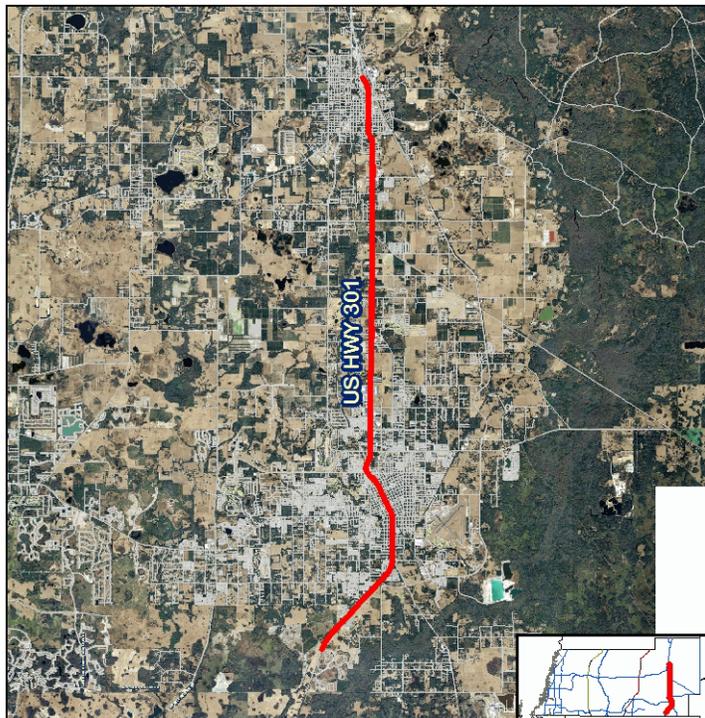
This will connect the existing trail network.

Funding Strategy

Penny for Pasco

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/19 - 09/20	464,902
Planning	10/19 - 09/20	270,000
Land Acquisition/Right-of-Way	10/21 - 09/22	1,002,655
Construction	10/24 - 09/25	4,690,843

Total Budgetary Cost Estimate: 6,428,400

Means of Financing

Funding Source	Amount
Penny for Pasco	734,902

Total Programmed Funding: 734,902

Future Funding Requirements: 5,693,498

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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
52,742,485	410,900	5,148,600	4,066,667	4,066,667	4,066,667	34,982,984	13,000,000

Definition and Scope

Project Development & Environmental (PD&E) Study is underway, and a Public Hearing tentatively scheduled for Fall 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 right-of-way (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 Town Center a 6 lane divided in 128 feet of ROW, from Promenade Town Center to Fort King Road a 6 lane divided in 166 feet of ROW, and from Fort King Road to US 301, a 6 lane divided in 128 feet of ROW. The Flyover Ramp configuration was approved with construction planned in two phases. Phase I: Diamond Interchange. Phase II: Westbound to Southbound Flyover Ramp to be constructed when traffic volumes are met. 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 \$46,459,129.

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.

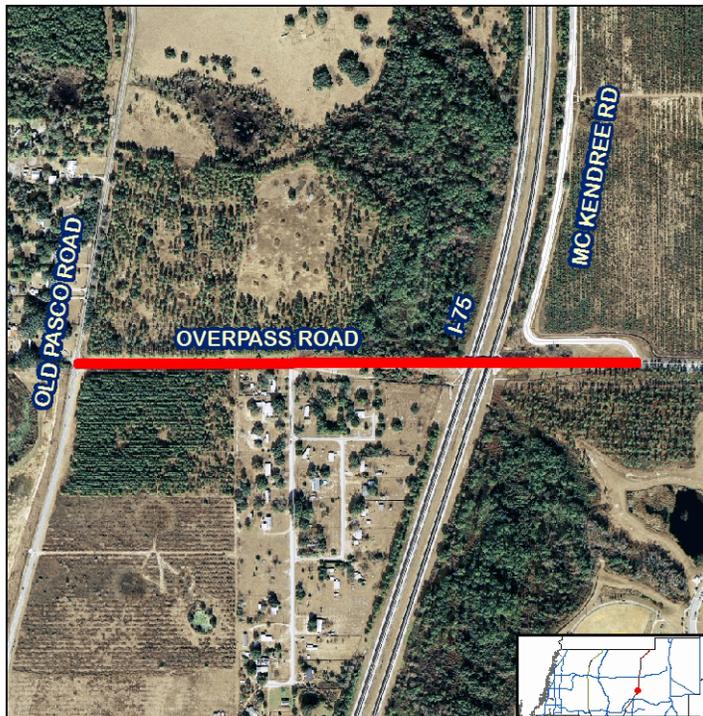
Funding Strategy

This project is funded by Penny for Pasco, Mobility Fees - East, Tax Increment, and VOPH Transportation Fund. Staff time is funded by the Local Option Gas Tax.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/16	4,553,600
Land Acquisition/Right-of-Way	10/16 - 09/20	18,205,901
Construction	10/19 - 09/21	42,982,984

Total Budgetary Cost Estimate: 65,742,485

Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	4,700,000
Mobility Fees-East District-Roads	11,724,785
Penny for Pasco	30,268,887
First Local Option Fuel Tax	2,624,016
B314 VOPH Transportation Fund	3,424,797

Total Programmed Funding: 52,742,485

Future Funding Requirements: 13,000,000

Pasco County Project Detail

Project: DSA105	Title: McKendree Rd and SR52 Intersection Improvements	Status: New Project
Category: Road Improvements	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A	Plan Reference:	District: District 1
LOS/Concurrency: N/A	Project Need: N/A	Location: McKendree at S.R. 52

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,864,500	0	1,864,500	0	0	0	0	0

Definition and Scope

Intersection Improvements at S.R. 52 and McKendree Road include adding an Eastbound to Southbound right-turn lane on S.R. 52, adding a Westbound to Southbound left-turn lane on S.R. 52, widening of the refuge/storage area on S.R. 52 for traffic moving Northbound to Westbound on McKendree Road within existing right-of-way.

Rationale

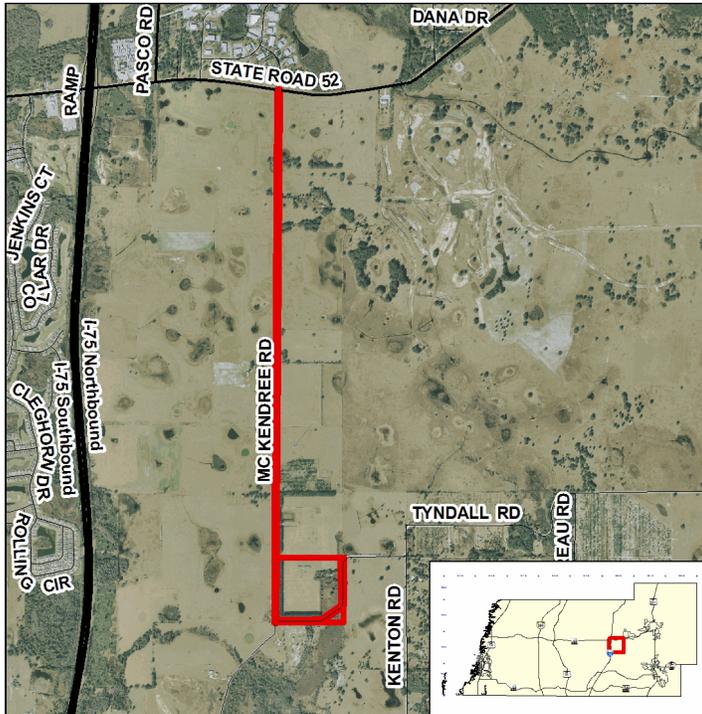
Transportation improvements are needed for the new PCPT vehicle maintenance facility, PCPT offices and heavy-duty wash rack on property owned by Utilities at the intersection of McKendree Road and Tyndall Road (Project No. PSA079 - East Pasco Operations & Maintenance Facility). Design and construction of transportation improvements on McKendree Road are needed concurrent with the opening of the facility; however, road reconstruction may be needed prior to the intersection project completion. PCPT plans to start work on the site in June 2015.

Funding Strategy

Local Option Gas Tax and Penny for Pasco

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	1,864,500
Total Budgetary Cost Estimate:		1,864,500

Means of Financing

Funding Source	Amount	
Penny for Pasco	1,150,000	
Second Local Option Fuel Tax	714,500	
Total Programmed Funding:		1,864,500
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA107 | **Title:** Lake Patience Road Phase 3 | **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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
7,640,003	0	2,385,704	0	5,254,299	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.

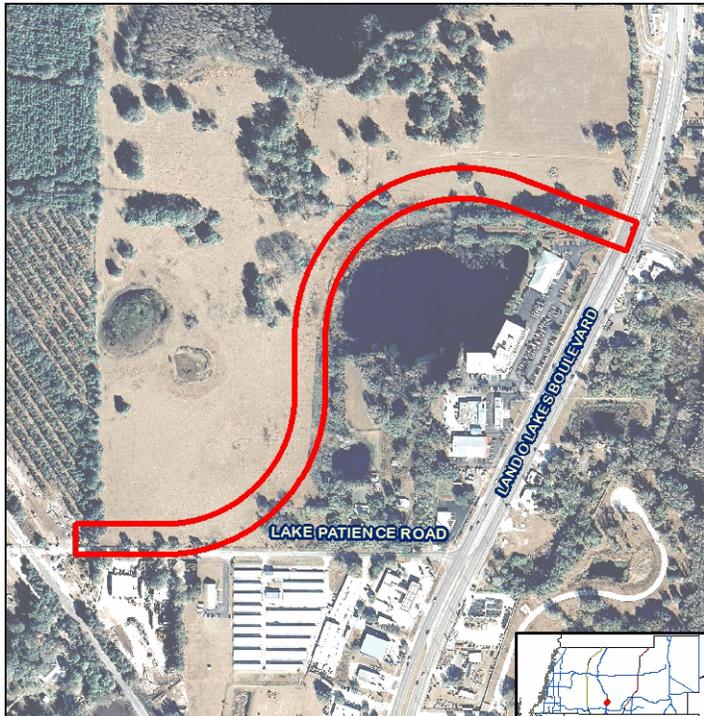
Funding Strategy

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

The operating costs of the improvement are for road maintenance \$9,450, sidewalk and multi-use path maintenance \$5,040, and pond maintenance \$3,000, for an estimated total of \$17,490 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/15 - 09/16	2,385,704
Construction	10/15 - 09/18	5,254,299

Total Budgetary Cost Estimate: 7,640,003

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	5,254,299
Transportation Impact Fee - Central Zone	2,385,704

Total Programmed Funding: 7,640,003

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA108 | **Title:** Ossie Murphy Road Realignment | **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

Project Location

Location: San Antonio

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,169,167	0	0	110,250	2,058,917	0	0	0

Definition and Scope

New 4 lane divided urban arterial roadway within 142 feet of Right-of-Way, with 5 foot sidewalk, curb and gutter and a 10 foot multi-use path. Roadway corridor width drops to 80 feet under the I-75 Overpass. Project involves Route and Pond siting report.

Rationale

This is an operational and safety improvement. The multi-use path will become part of the Bi-County Regional Trail. The Florida Department of Transportation will be completing improvements on I-75 (SR 93) from north of SR/CR 54 to north of SR 52, that will include bridge work and an underpass to accommodate the realignment of Ossie Murphy Road and the new 10 foot multi-use path.

Funding Strategy

This Project is funded by Mobility Fees collected in the East District.

Operating Budget Impacts

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/16 - 09/17	110,250
Design/Engineering	10/17 - 09/18	2,058,917
Total Budgetary Cost Estimate:		2,169,167

Means of Financing

Funding Source	Amount	
Mobility Fees-East District-Roads	2,169,167	
Total Programmed Funding:		2,169,167
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA109 | **Title:** Ridge Road ATMS System Phase 2 from Broad Street to Moon Lake | **Status:** Existing Project - No Additional Funding
Category: Signalization | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
518,042	0	0	0	25,000	493,042	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 optics will be used for communications. Construction will be programmed in 2018/19.

Rationale

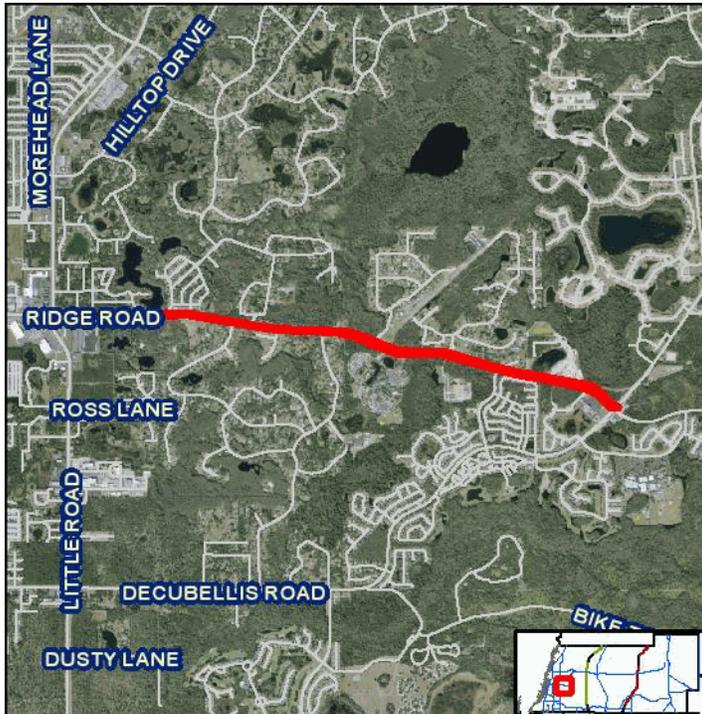
By using adaptive signal controls traffic congestion and delays can be reduced increasing the capacity of the roadway. CCTV cameras would also be added to provide monitoring of traffic from the Traffic Management Center in New Port Richey

Funding Strategy

This project is funded by the Local Option Gas Tax.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/17 - 09/18	25,000
Construction	10/18 - 09/19	493,042
Total Budgetary Cost Estimate:		518,042

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	25,000
Second Local Option Fuel Tax	493,042
Total Programmed Funding:	518,042
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA110 | **Title:** Traffic Signals for New Locations | **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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,550,000	300,000	450,000	450,000	450,000	450,000	450,000	5,313,508

Definition and Scope

Permanent mast arm or steel strain pole traffic signal for new unidentified locations, 1 per year if needed.

Rationale

This will provide a funding source for the installation of a traffic signal each year if an engineering study warrants the installation.

Funding Strategy

This project is funded by gas taxes.

Operating Budget Impacts

Estimated operating budget impact is \$3,400 per year (based on an existing signal).

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/20	7,863,508
Total Budgetary Cost Estimate:		7,863,508
Means of Financing		
Funding Source	Amount	
Second Local Option Fuel Tax	2,550,000	
Total Programmed Funding:		2,550,000
Future Funding Requirements:		5,313,508

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

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

Project Location

District: District 5
Location: New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
439,283	0	0	48,600	390,683	0	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	48,600
Construction	10/17 - 09/18	390,683

Total Budgetary Cost Estimate: 439,283

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	439,283

Total Programmed Funding: 439,283
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA127 | **Title:** Duck Slough BMP 6A | **Status:** Existing Project - No Additional Funding
Category: Stormwater | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A | **Plan Reference:** 0
LOS/Concurrency: N/A | **Project Need:** N/A

Project Location

District: District 3
Location: Thousand Oaks/Trinity Oaks, Trinity Florida

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
600,000	150,000	450,000	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

The Florida Department of Environmental Protection is funding the first \$150,000 for design and permitting and \$50,000 towards construction. A cooperative funding agreement with the Southwest Florida Water Management District (SWFMWD) will fund a maximum of \$150,000 on a 50/50 basis towards construction. Stormwater Assessments will fund the remaining \$250,000.

Operating Budget Impacts

This will have a life span of approximately 10 to 20 years before replacement may be needed.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	450,000
Design/Engineering	10/15 - 09/16	150,000
Total Budgetary Cost Estimate:		600,000

Means of Financing

Funding Source	Amount	
Stormwater Assessments	250,000	
Southwest Florida Management District Grant	150,000	
Florida Department of Environmental Protection Grant	200,000	
Total Programmed Funding:		600,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA128 **Title:** Culvert Maintenance Equipment (Camera Truck & 1.5 Ton Truck) **Status:** New Project
Category: Stormwater **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 2016	<i>Non-Appropriated Programmed CIP Funding</i>				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
300,000	0	300,000	0	0	0	0	0

Definition and Scope

Purchase of a Camera Truck and 1.5 Ton Truck with Compressor and Crane to increase the level of service associated with culvert maintenance.

Rationale

Stormwater Management is not currently meeting the required inspection frequency of Stormwater Culverts that our National Pollutant Discharge Elimination System (NPDES) permit requires. Our current single camera truck is capable of videoing approximately 150,000 feet of culverts per year. We have approximately 500 miles or 2,640,000 feet of culverts. Therefore, a single truck working (without any breakdowns) would need 17.6 years to video all of our culverts. The NPDES permit requires that we inspect every 10 years. Therefore, an additional truck is required to meet the NPDES permit requirement to inspect every 10 years.

In addition to the Camera Truck, a 1.5 ton Truck with Compressor and Crane is needed to support the Camera Truck. It will conduct preparation work such as pumping water down and setting up confined space entry.

Funding Strategy

Funded through Stormwater Assessments.

Operating Budget Impacts

According to the budget proposal, the total impact to the operating budget will be \$235,830 per year and includes operating expenditures such as rental rates (the rental rate is the annual amount set aside for future replacements), Gas, Oil, and Lubricants, Personnel, Tools, Uniforms, and Safety Equipment.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/15 - 09/16	300,000
Total Budgetary Cost Estimate:		300,000
Means of Financing		
Funding Source	Amount	
Stormwater Assessments	300,000	
Total Programmed Funding:		300,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA130 | **Title:** Repetitive Loss - Land Acquisition 2014 (and onward) | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

CIE Project: N/A | **Plan Reference:** | **Project Need:** Deficiency
LOS/Concurrency: N/A

Project Location

District: All Commission Districts
Location: Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
645,425	145,425	100,000	100,000	100,000	100,000	100,000	0

Definition and Scope

General line item to permit acquisition of lands for flood control projects when they are identified.

Rationale

As projects are designed in the Best Management Practices portion of each watershed plan the need for land may arise. This allows the purchase of land for flood control projects.

Funding Strategy

This project is funded by Stormwater Assessments.

Operating Budget Impacts

Depending on the property purchased, some will have no operating impacts and others may have minimal impacts.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/13 - 09/20	645,425
Total Budgetary Cost Estimate:		645,425
Means of Financing		
Funding Source	Amount	
Stormwater Assessments	645,425	
Total Programmed Funding:		645,425
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:** San Antonio

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,226,365	33,593	1,192,772	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.

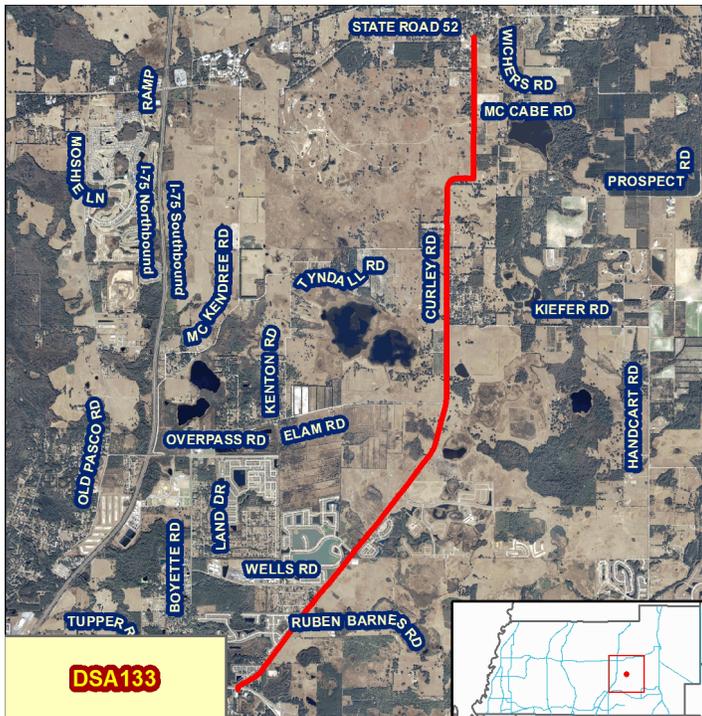
Funding Strategy

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

--	--

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/15	33,593
Construction	10/15 - 09/16	1,192,772
Total Budgetary Cost Estimate:		1,226,365

Means of Financing

Funding Source	Amount	
Florida Department of Transportation Grant	1,135,973	
Second Local Option Fuel Tax	90,392	
Total Programmed Funding:		1,226,365
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA137	Title: Bruce B. Downs Blvd. Roadway Lighting	Status: Existing Project - No Additional Funding
Category: Roadway Lighting	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
375,000	0	0	25,000	350,000	0	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.

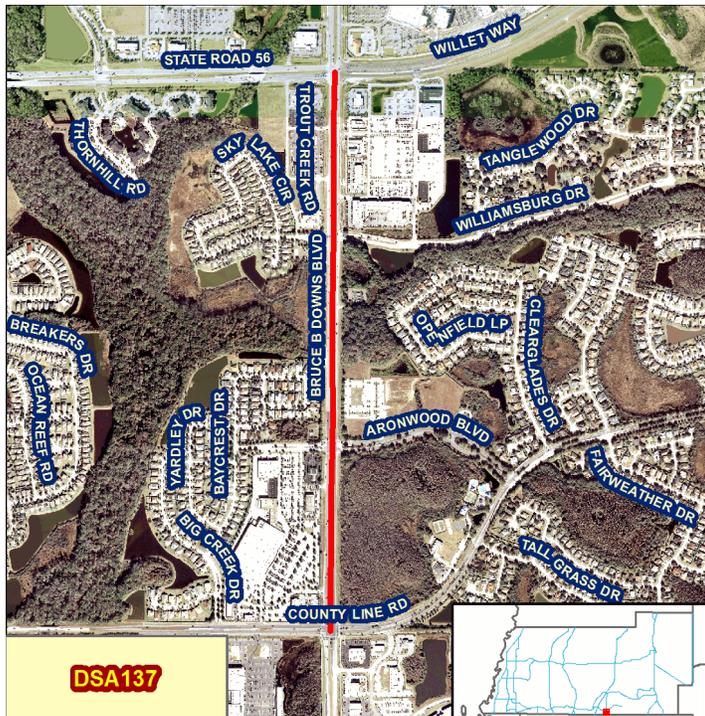
Funding Strategy

This will be funded by the Second 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	
Second Local Option Fuel Tax	375,000	
Total Programmed Funding:		375,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA138 | **Title:** Ridge Road Roadway Lighting | **Status:** New Project

Category: Roadway Lighting | **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:** Ridge Road from US 19 to 500 feet east of Broad Street

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,284,960	0	0	0	0	87,500	1,197,460	0

Definition and Scope

Design and installation of a LED roadway lighting system on Ridge Road from US19 to 500 feet east of Broad Street. The existing intersection lighting will be removed and replaced by the new system.

Rationale

Night time crash rates justify the installation of roadway lighting to reduce crashes and improve safety on this 2.8 mile section of roadway.

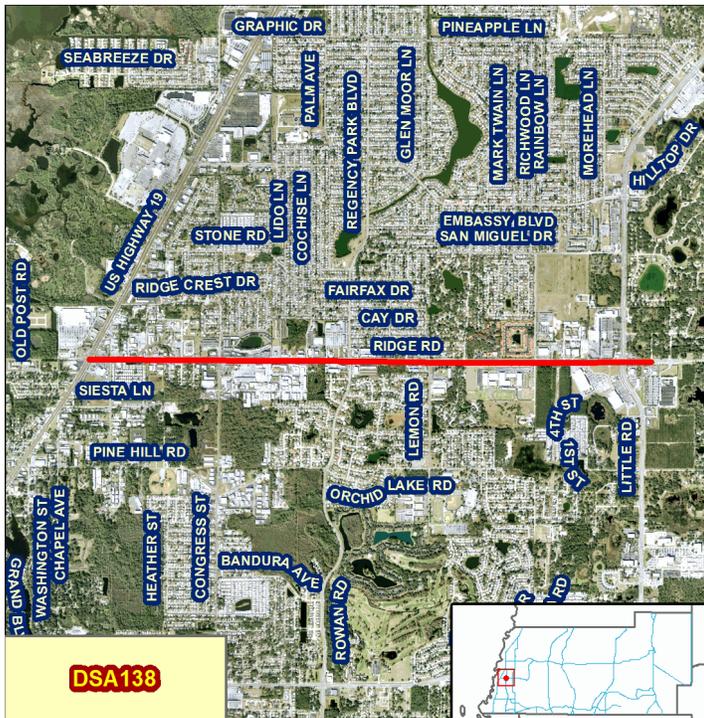
Funding Strategy

This will be funded by Local Option Gas Tax.

Operating Budget Impacts

In FY 2020, Traffic will required funding for operations and maintenance estimated at \$20,000 annually

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/18 - 09/19	87,500
Construction	10/19 - 09/20	1,197,460
Total Budgetary Cost Estimate:		1,284,960

Means of Financing

Funding Source	Amount	
Second Local Option Fuel Tax	1,284,960	
Total Programmed Funding:		1,284,960
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA139 | **Title:** Little Road ATMS System Ph3 | **Status:** Existing Project - No Additional Funding
Category: Signalization | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A | **Plan Reference:** | **District:** District 5
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Little Road from Star Trail to US19

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,100,000	0	0	0	0	100,000	2,000,000	0

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	100,000
Construction	10/19 - 09/20	2,000,000

Total Budgetary Cost Estimate: 2,100,000

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	2,100,000

Total Programmed Funding: 2,100,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA140	Title: Little Road Roadway Lighting	Status: New Project
Category: Roadway Lighting	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,835,654	0	0	0	125,000	1,710,654	0	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, where it exists will be removed and replaced 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.

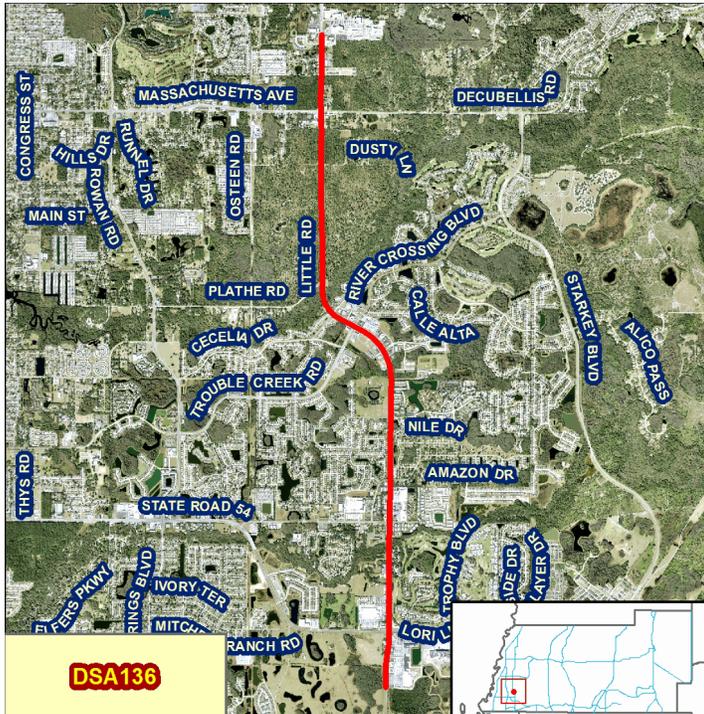
Funding Strategy

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	
Second Local Option Fuel Tax	1,835,654	
Total Programmed Funding:		1,835,654
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA142 | **Title:** DSA142 - Walnut Street #3150 | **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 in New Port Richey southeast of US 19 and Grand

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
88,007	0	88,007	0	0	0	0	0

Definition and Scope

Resurfacing

Rationale

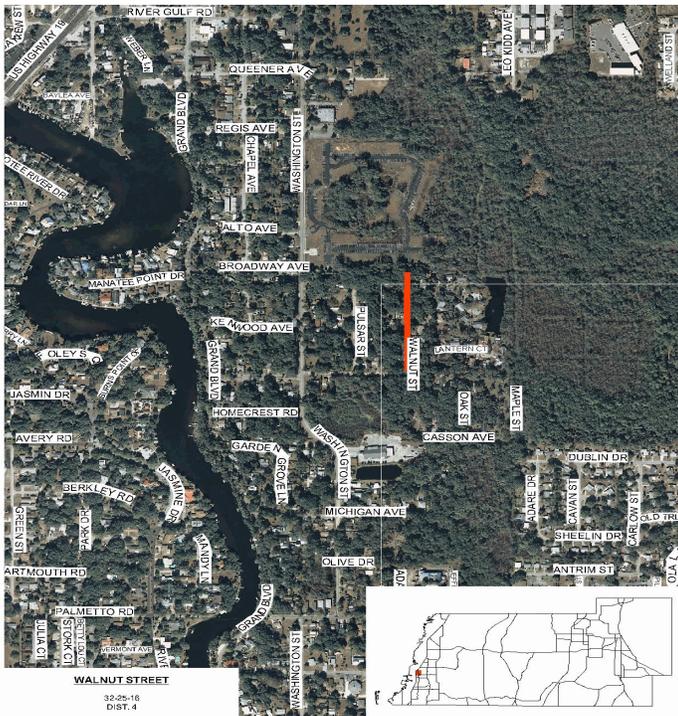
Requested by the residents

Funding Strategy

100% through paving assessments

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	88,007
Total Budgetary Cost Estimate:		88,007
Means of Financing		
Funding Source		Amount
Paving Assessments		88,007
Total Programmed Funding:		88,007
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA145	Title: Drainage System Maintenance Equipment	Status: New Project
Category: Stormwater	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
606,000	0	606,000	0	0	0	0	0

Definition and Scope

Purchase of Drainage System Maintenance Equipment including a Medium Track Hoe, a Bobcat Track Hoe, a 30-foot boom Mower, and a 2.5 Yard Wheel Loader.

Rationale

There is a need for major maintenance of various drainage systems not previously maintained by Pasco County. This was deemed important once funding was in place in order to meet the expected level of service that Stormwater is expected to provide. This equipment is part of the plan to replace the contractor currently providing the services.

Contractor Savings:

Stormwater currently pays over \$1,500,000 per year to a contractor for major maintenance. These heavy equipment purchases are a part of the proposed cost savings, in contractor expenses, of approximately \$599,000 in just the first year, and over \$1,149,000 each year afterwards.

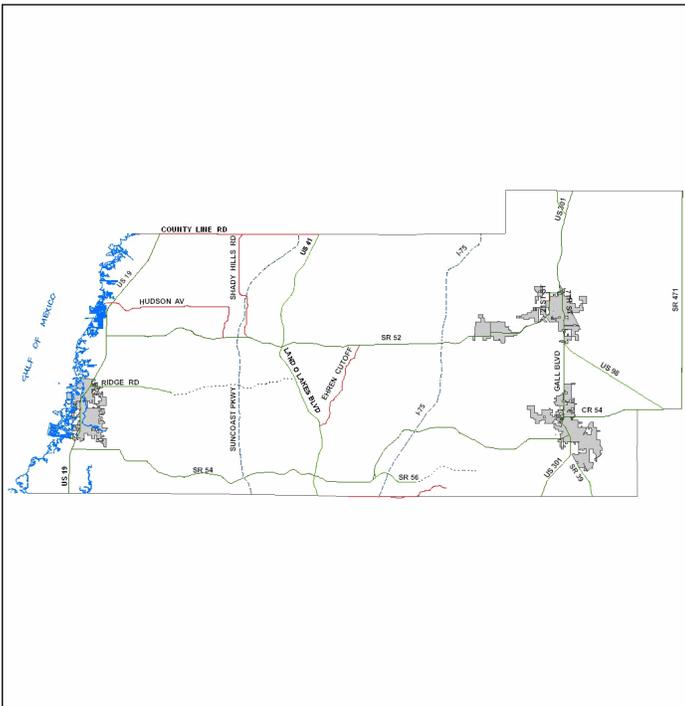
Funding Strategy

Funded through Stormwater Assessments.

Operating Budget Impacts

The operation budget impact of the purchase is expected to be \$360,019 each year including Personnel, Rental Rates (annual amounts set aside for future replacement), Gas, Oil, Lubricants, and Tools.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/15 - 09/16	606,000
Total Budgetary Cost Estimate:		606,000
Means of Financing		
Funding Source		Amount
Stormwater Assessments		606,000
Total Programmed Funding:		606,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA149 **Title:** Crack Sealing Machine FLT # 16A010 **Status:** New Project
Category: Development Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** N/A
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Road and Bridge - East Side

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
55,000	0	55,000	0	0	0	0	0

Definition and Scope

A second Crack Sealing Machine operating in the eastern portions of Pasco County will function to extend the life of existing roads.

Rationale

The intent of crack sealing is to delay expensive repaving by sealing cracks in pavement thus keeping water out of the base material. It is estimated that crack sealing on appropriate roads will nearly double the life of the road, and greatly reduce paving costs. the long term, save an estimated 210 times the cost of crack sealing (national averages).

The one machine operating this year has delayed by as much as 10 years, expenditure of almost \$2,500,000 in repaving costs. If second machine is added, it will not help the current \$250,000,000 shortfall in roads needing immediate repaving, but it will slow the addition to the list.

Funding Strategy

The equipment is to be funded from the First Local Option Fuel Tax

Operating Budget Impacts

According to the budget initiative, the total impact to the operating budget will be \$68,180 per year, and includes operating expenditures Crack Seal Materials and rental rates (annual amount set aside for future replacements). No new personnel is associated with the Crack Sealing Machine.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/16	55,000
Total Budgetary Cost Estimate:		55,000

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	55,000
Total Programmed Funding:	55,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA150	Title: Crash Safety Truck FLT # 16A019	Status: New Project
Category: Development Services	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

CIE Project: N/A	Plan Reference:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location: Road and Bridge - East Side

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
105,000	0	105,000	0	0	0	0	0

Definition and Scope

A second Crash Safety Truck is included for safety. This truck is a vehicle that has an crash attenuator (cushion) and arrow board mounted on the rear. The crash attenuator folds up when not in use and absorbs crash impacts when deployed. Crack Sealing is a mobile operation so an Crash Safety Truck running behind the Crack Sealing operation for the East side, protects the workers and eliminates the need for a crew continually moving cones to establish and remove work zones.

Rationale

There is only one Crash Safety Truck and it is vital in protecting employees while crack sealing busy roads. The second, new Crash Safety Truck will go with the new Crack Sealing Machine, and function to protect roadway workers, and eliminates the need for a crew continually moving cones to establish work zones.

Funding Strategy

The equipment is to be funded from the First Local Option Fuel Tax

Operating Budget Impacts

According to the budget initiative, the total impact to the operating budget will be \$26,214 per year, and includes the operating expenditures rental rates (annual amount set aside for future replacements), Gas, Oil, and Lubricants. No new personnel is associated with the Crash Safety Truck.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/15 - 09/16	105,000
Total Budgetary Cost Estimate:		105,000

Means of Financing

Funding Source	Amount	
First Local Option Fuel Tax	105,000	
Total Programmed Funding:		105,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA151	Title: Compact Motor Grader	Status: New Project
Category: Development Services	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

CIE Project: N/A	Plan Reference:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location: Road and Bridge

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
150,000	0	150,000	0	0	0	0	0

Definition and Scope

This project is to purchase a Compact Motor Grader for grading County maintained dirt roads.

Rationale

The Compact Motor Grader is an essential piece of equipment for maintaining county dirt roads and ensuring safe and comfortable travel. This piece of equipment allows public works staff to level roads that develop irregularities primarily due to traffic and weather. This additional grader will help meet the requirement to grade roads approximately 10 times per year.

Funding Strategy

This project is funded by the First Local Option Fuel Tax.

Operating Budget Impacts

While this grader will not provide any cost savings, it will significantly increase the level of service provided to our citizens. It is estimated that annual maintenance will be \$29,747 annually and funded through Road & Bridge operating funds. No new personnel is associated with the Motor Grader.

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	
First Local Option Fuel Tax	150,000	
Total Programmed Funding:		150,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA152 | **Title:** Pole Barn-Shady Hills Road | **Status:** New Project

Category: Development Services | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
150,000	0	150,000	0	0	0	0	0

Definition and Scope

The proposal is to build a 24 ft. x 84 ft. pole barn at the Shady Hills facility for equipment and material storage. This pole barn would provide cover for equipment and allow staging of items requiring cover at Shady Hills rather than 20 or more miles away.

Rationale

Currently, there is no covered storage at Shady Hills and storage at Little Road and San Antonio is full. We are unable to store anything requiring cover at Shady hills such as crack seal materials, bagged concrete, masonry cement etc. Additionally, all of the equipment added over the past few years and all of the equipment replaced has come with expensive electronic and computerized components that are sensitive to the elements. Much of this equipment does not have a cab to protect the devices such as paving equipment, crack seal equipment, our well point pump system etc. components. This represents millions of dollars in investment that will be damaged and prematurely aged due to exposure to the elements. The County's Paver alone cost almost \$400,000.

Newer, non-cab enclosed equipment is recommended by the manufacturers to be stored out of the weather. Pole barns and fully enclosed buildings are the standard for equipment storage.

This Pole Barn project will protect expensive and sensitive equipment from the elements and reduce staff time in traveling to obtain weather sensitive items.

Storage at an alternative site is not viable as there is no room at any other facility for the storage. Also it would greatly decrease staff time in traveling to and from the remote site to pick up and deliver equipment.

Funding Strategy

The structure is to be funded from the First Local Option Fuel Tax.

Operating Budget Impacts

According to the budget proposal, there are no annual impacts to the operating budget for the Pole Barn.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Build	10/15 - 09/16	150,000
Total Budgetary Cost Estimate:		150,000
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		150,000
Total Programmed Funding:		150,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA159	Title: SR 52/Clinton Ave Extension	Status: New Project
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: St. Leo, San Antonio, and Dade City

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
18,050,000	20,000	30,000	9,000,000	9,000,000	0	0	0

Definition and Scope

This is a capacity and operational improvement to S.R. 52 from East of McKendree Road to East of Fort King Highway. This project includes both new road construction from 0 to 4 lanes and widening from 2 to 4 lanes and will be designed for an ultimate 6 lanes. The Florida Department of Transportation (FDOT) is currently preparing a State Environmental Impact Review (SEIR) and a Project Development and Environmental Study (PD&E). Both the SEIR and PD&E are estimated to be completed in Summer of 2015. FDOT is funding design, permitting, and construction. The County will be funding the right-of-way acquisition for the project.

Rationale

Capacity & operation Improvement to improve the traffic flow on S.R. 52.

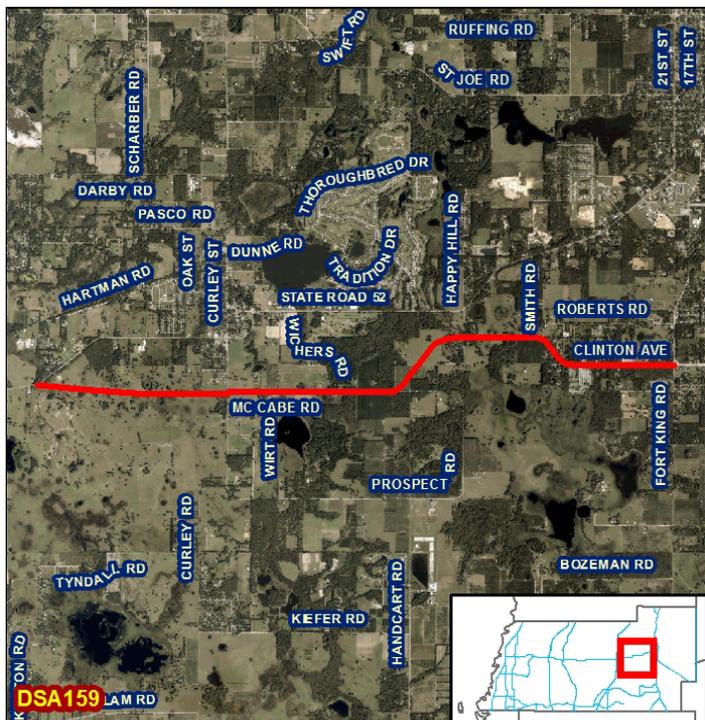
Funding Strategy

FDOT is funding construction in Fiscal Year 2018/2019. The County's obligation for land acquisition will be funded by Tax Increment Financing from the General Fund, Mobility Fees, Transportation Impact Fees, and Local Option Gas Tax.

Operating Budget Impacts

None at this time.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/16	50,000
Land Acquisition/Right-of-Way	10/16 - 09/18	18,000,000

Total Budgetary Cost Estimate: 18,050,000

Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	6,000,000
Mobility Fees-Central District-Roads	3,400,000
Transportation Impact Fee - East Zone	4,400,000
Second Local Option Fuel Tax	50,000
Transportation Impact Fee - Central Zone	4,200,000

Total Programmed Funding: 18,050,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA160 | **Title:** Moon Lake No. 4 #3003 | **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 in Moon Lake Estates 1/4 mile east of Moon Lake

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
230,668	0	230,668	0	0	0	0	0

Definition and Scope

Rationale

Funding Strategy

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	230,668
Total Budgetary Cost Estimate:		230,668
Means of Financing		
Funding Source	Amount	
Paving Assessments	230,668	
Total Programmed Funding:		230,668
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA161 | **Title:** Kiefer Road #3199 | **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 one mile south of Prospect and Handcart Rd.

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
423,750	0	423,750	0	0	0	0	0

Definition and Scope

Rationale

Funding Strategy

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	423,750
Total Budgetary Cost Estimate:		423,750
Means of Financing		
Funding Source	Amount	
Paving Assessments	423,750	
Total Programmed Funding:		423,750
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA171 | **Title:** Chancey Road @ Coats Road (New Signal) | **Status:** New Project
Category: Signalization | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
345,000	0	0	45,000	300,000	0	0	0

Definition and Scope

Permanent mast arm traffic signal with ADA ramps.

Rationale

Intersection currently meets Traffic Signal Warrants. There is an expected increase in traffic through the intersection to access S.R. 56.

Funding Strategy

Local Option Gas Tax.

Operating Budget Impacts

Estimated operating budget impact is \$3,400 per year (based on an existing signal with the same number of fixtures to derive a power consumption cost and then averaging the anticipated cost over the life cycle of the signal).

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	45,000
Construction	10/17 - 09/18	300,000
Total Budgetary Cost Estimate:		345,000

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	345,000
Total Programmed Funding:	345,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA173	Title: SR 52 & McKendree Road Intersection Improvements	Status: New Project
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:

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,416,201	168,368	0	1,247,833	0	0	0	0

Definition and Scope

McKendree Road reconstruction of a rural 2-lane roadway (3.94 land miles) with 11-foot lanes, resurfacing, striping, and addition of 1-foot paved shoulders within existing right-of-way completed through Program Maintenance. Intersection improvements at SR 52 and McKendree Road include an eastbound to southbound right-turn lane on SR 52 at McKendree Road, a westbound to southbound left-turn lane on SR 52, and the widening of the refuge/storage area on SR 52 for traffic moving northbound to westbound on McKendree Road within the existing right-of-way.

Rationale

This improvement is needed for the new East Pasco Operations and Maintenance Facility (Project No. PSA079).

Funding Strategy

This will be funded by mobility fees and local option gas tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	168,368
Construction	10/16 - 09/17	1,247,833
Total Budgetary Cost Estimate:		1,416,201

Means of Financing

Funding Source	Amount	
Mobility Fees-East District-Roads	1,247,833	
Second Local Option Fuel Tax	168,368	
Total Programmed Funding:		1,416,201
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA175	Title: Countywide Sidewalks/Safe Paths to Schools Program	Status: New Project
Category: Sidewalks	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

CIE Project: N/A	Plan Reference:
LOS/Concurrency: N/A	Project Need: N/A

Project Location

District: All Commission Districts
Location: Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,405,576	0	182,206	1,223,370	0	0	0	0

Definition and Scope

Countywide Sidewalk and Multi-Use Path projects in accordance with recent legislation (HB 41 or "Gabby's Law for Student Safety") which requires School Boards and local governments to take corrective action based on specific criteria when there are safety hazards identified within 2 miles of an elementary school. The effective date of this new legislation is July 1, 2015. These are Countywide projects which will be determined thru ranking and prioritization process annually, with \$1m allocated annually for this program. Costs to include route studies, design/permitting, right-of-way acquisition and construction. The top ranked project is currently Trinity Boulevard multi-use path from Little Road to SR 54 (a distance of 3.22 miles). An 8' multi-use path will be constructed on the north side of Trinity Boulevard and will be completed within existing right-of-way.

Rationale

This is a result of new legislation, HB 41/"Gabby's Law for Student Safety" effective July 1, 2015.

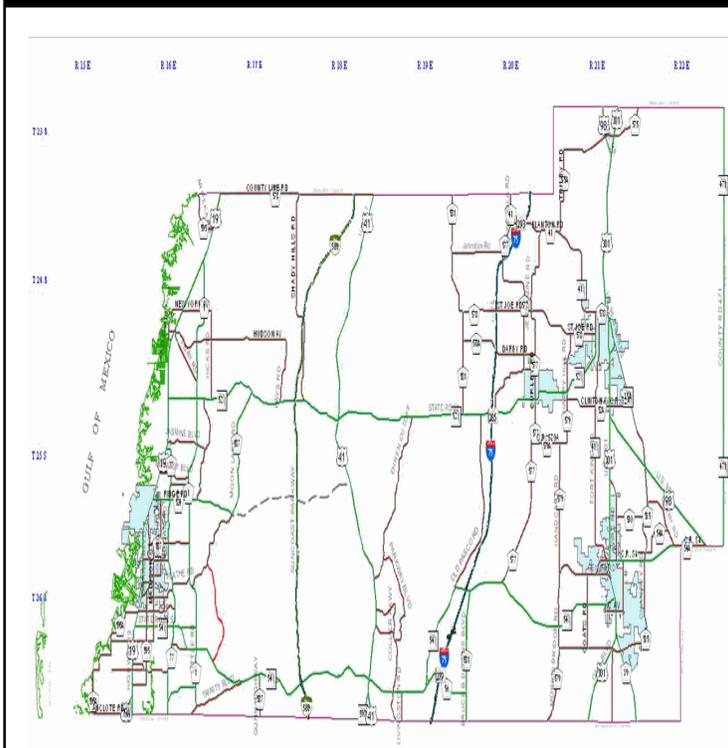
Funding Strategy

This will be funded by Tax Increment Financing from the General Fund and Local Option Gas Tax.

Operating Budget Impacts

The operating cost of the improvement for one additional mile of sidewalk is estimated to be \$8,000 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	182,206
Construction	10/16 - 09/17	1,223,370
Total Budgetary Cost Estimate:		1,405,576
Means of Financing		
Funding Source		Amount
Tax Increment Financing from General Fund		1,380,576
Second Local Option Fuel Tax		25,000
Total Programmed Funding:		1,405,576
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA177	Title: Ridge Road/Decubellis Rd/Moon Lake Intersection Improvements	Status: New Project
Category: Road Improvements	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,615,900	0	1,615,900	0	0	0	0	0

Definition and Scope

Adding a merge lane westbound to northbound between the CVS and the 7-Eleven on Decubellis Road and Moon Lake Road, extending southbound to westbound right-turn lane on Moon Lake Road to Ridge Road, relocating mast arms on all four lanes to accommodate future widening, adding striping, and pavement marking and new signage.

Rationale

This project was identified to improve the intersection as a result of the completion of the Ridge Road widening project.

Funding Strategy

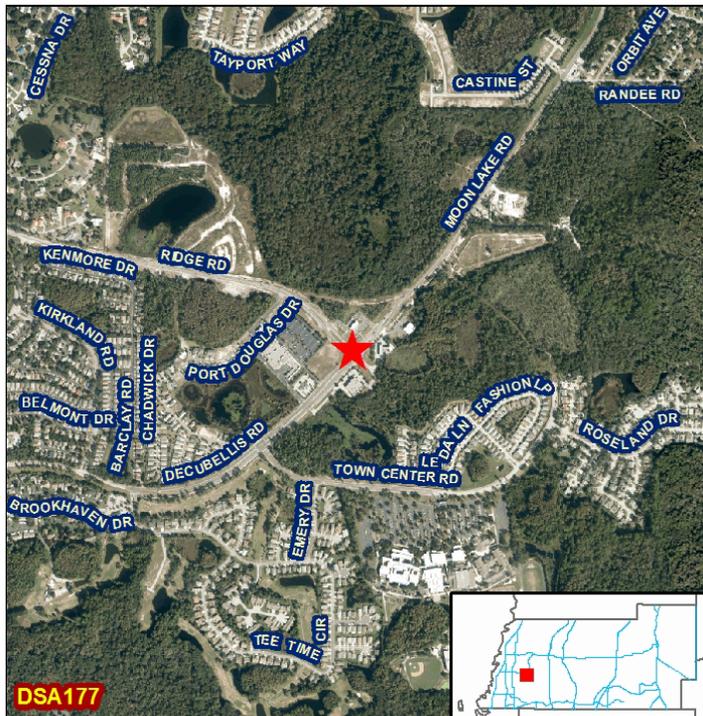
This is funded by mobility fees.

Operating Budget Impacts

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/15 - 09/16	1,615,900
Total Budgetary Cost Estimate:		1,615,900
Means of Financing		
Funding Source	Amount	
Mobility Fees-Central District-Roads	1,615,900	
Total Programmed Funding:		1,615,900
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA178	Title: SR 52 and Old Pasco Intersection Improvements	Status: New Project
Category: Road Improvements	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
538,916	0	72,000	466,916	0	0	0	0

Definition and Scope

This project is the addition of an eastbound to southbound right-turn lane on S.R. 52 at Old Pasco Road, the addition of a 5-foot sidewalk on the east side of Old Pasco Road, and dedicating the northbound to westbound and northbound to eastbound right-turn lanes on Old Pasco Road.

Rationale

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

Funding Strategy

This is funded by Mobility Fees.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	72,000
Construction	10/16 - 09/17	466,916

Total Budgetary Cost Estimate: 538,916

Means of Financing

Funding Source	Amount
Mobility Fees-East District-Roads	538,916

Total Programmed Funding: 538,916

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA712 | **Title:** Tall Tree Court #3137 | **Status:** New Project

Category: Paving Assessments | **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:** Located approximately 1000 ft north of the intersection of

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
48,338	0	48,338	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	48,338
Total Budgetary Cost Estimate:		48,338
Means of Financing		
Funding Source	Amount	
Paving Assessments	48,338	
Total Programmed Funding:		48,338
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA713 | **Title:** Oaks Royal MHP #3138 | **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 1/2 mile N of intersection of SR 54 and Dean Dairy

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
418,553	0	418,553	0	0	0	0	0

Definition and Scope

Resurfacing

Rationale

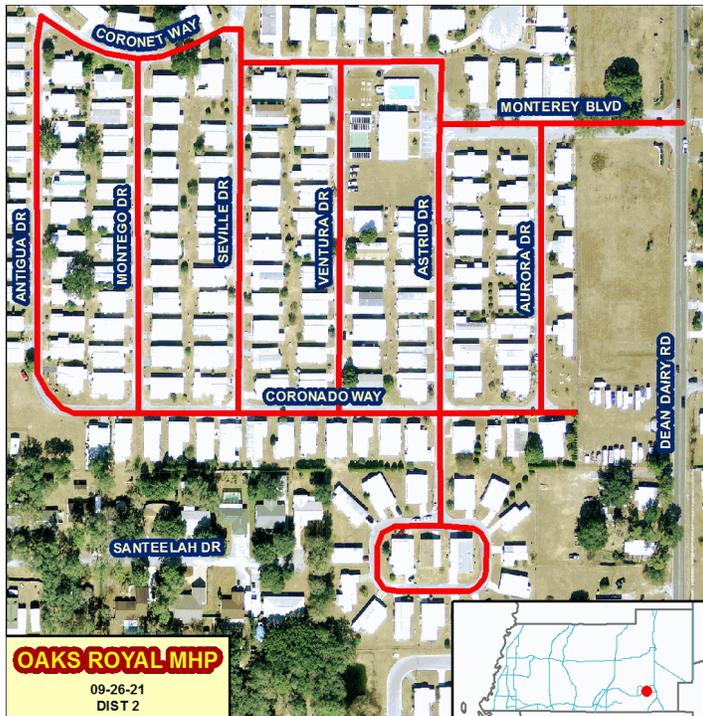
Requested by the Residents.

Funding Strategy

100% through paving assessments.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	418,553
Total Budgetary Cost Estimate:		418,553
Means of Financing		
Funding Source		Amount
Paving Assessments		418,553
Total Programmed Funding:		418,553
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA759 | **Title:** Temporary Signals for New Locations | **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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
575,000	75,000	100,000	100,000	100,000	100,000	100,000	1,180,798

Definition and Scope

Temporary traffic signal on wood poles for new unidentified locations, 1 per year if needed.

Rationale

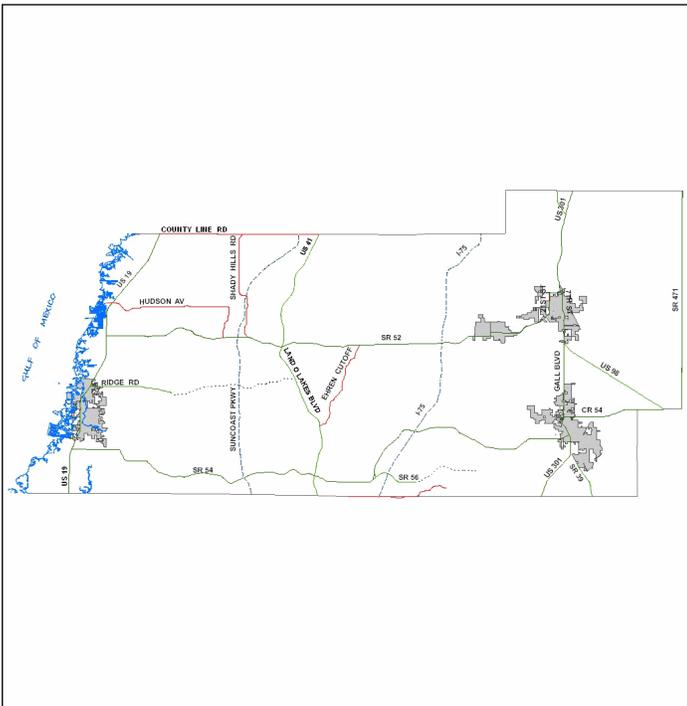
This will provide a funding source for the installation of a temporary traffic signal each year if an engineering study warrants the installation at a high priority location.

Funding Strategy

This project is funded by the Local Option Gas Tax.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/20	1,755,798
Total Budgetary Cost Estimate:		1,755,798
Means of Financing		
Funding Source		Amount
Second Local Option Fuel Tax		575,000
Total Programmed Funding:		575,000
Future Funding Requirements:		1,180,798

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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
0	0	0	0	0	0	0	6,320,494

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 High School and Seven Springs Middle School.

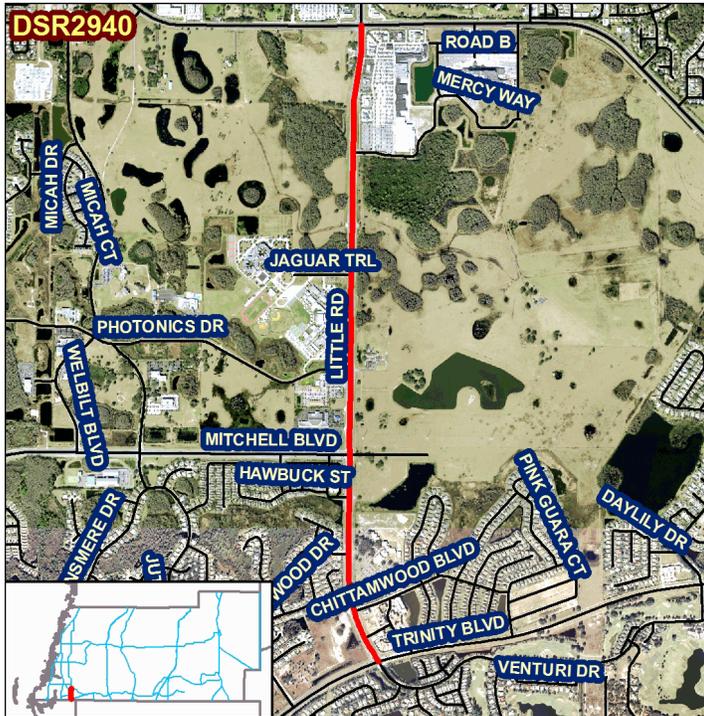
Funding Strategy

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

Operating Budget Impacts

--	--

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

Total Programmed Funding: 0

Future Funding Requirements: 6,320,494

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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
26,150,920	3,395,014	4,146,047	4,339,497	4,541,859	4,753,539	4,974,964	23,437,450

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.

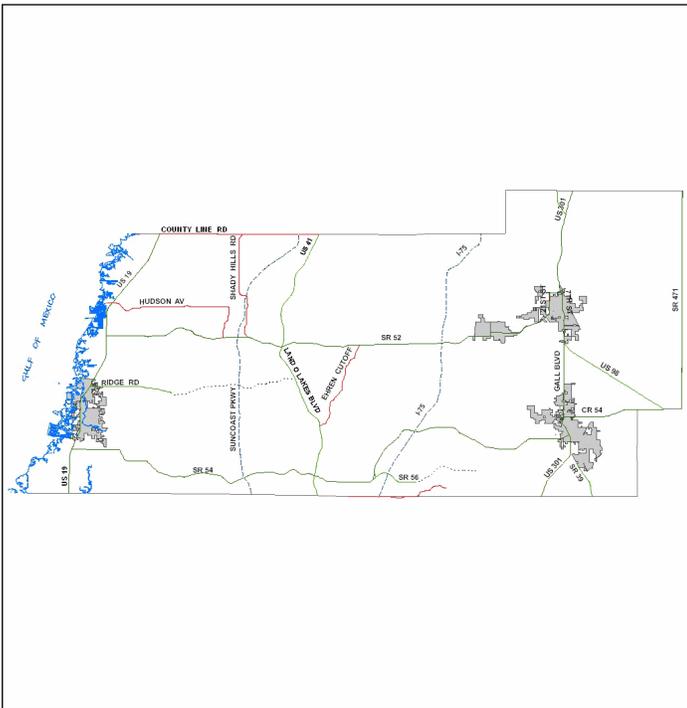
Funding Strategy

This project is 100% funded from Penny for Pasco.

Operating Budget Impacts

<p style="font-size: 2em; color: gray;">[Empty Operating Budget Impacts Section]</p>
--

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	01/15 - 12/24	49,588,370
Total Budgetary Cost Estimate:		49,588,370
Means of Financing		
Funding Source		Amount
Penny for Pasco		26,150,920
Total Programmed Funding:		26,150,920
Future Funding Requirements:		23,437,450

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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
66,482,673	20,335,554	25,561,455	4,811,768	5,028,298	5,254,571	5,491,027	26,259,493

Definition and Scope

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

Rationale

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

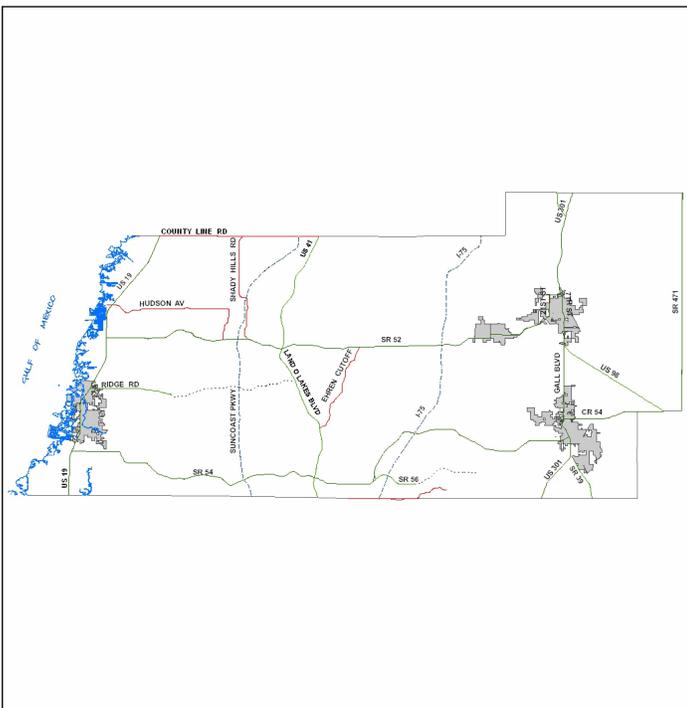
Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	04/07 - 12/24	92,742,166
Total Budgetary Cost Estimate:		92,742,166
Means of Financing		
Funding Source		Amount
Penny for Pasco		66,482,673
Total Programmed Funding:		66,482,673
Future Funding Requirements:		26,259,493

Pasco County Project Detail

Project: PTA004 | **Title:** Old Pasco Road and Quail Hollow Boulevard Intersection | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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

Project Location

District: District 1, District 2
Location: Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,337,959	355,151	480,000	1,502,808	0	0	0	0

Definition and Scope

Widen Old Pasco Road to construct two northbound, left-turn lanes, northbound and southbound right turn lanes on Old Pasco Road, add an eastbound left-turn lane on Quail Hollow Boulevard, and a westbound right-turn lane on Oakley Boulevard. Replace the temporary signal with a mast arm signal and add 4' paved shoulders on both sides of Old Pasco Road.

Rationale

This is a safety and operational improvement.

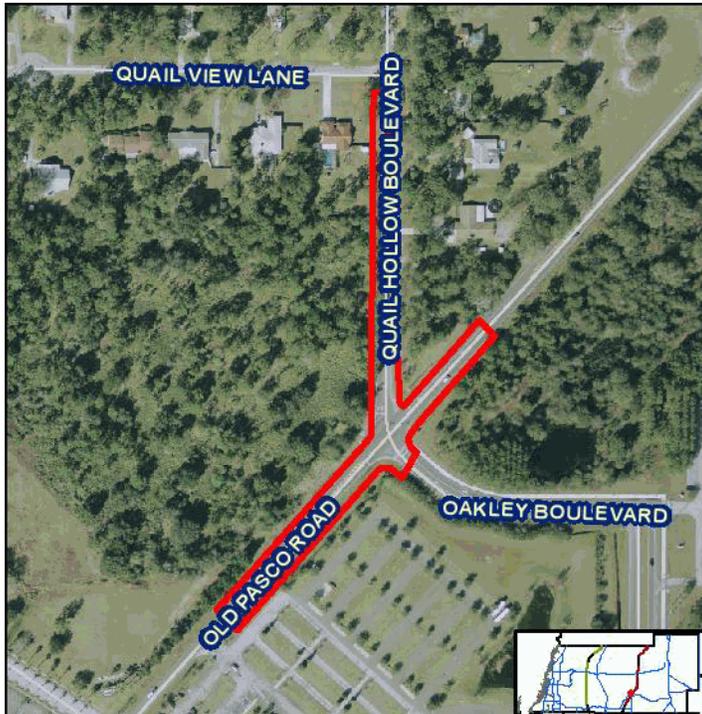
Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/12 - 07/17	152,686
Land Acquisition/Right-of-Way	10/14 - 09/17	658,465
Construction	10/14 - 09/18	1,526,808

Total Budgetary Cost Estimate: 2,337,959

Means of Financing

Funding Source	Amount
Penny for Pasco	2,210,682
First Local Option Fuel Tax	127,277

Total Programmed Funding: 2,337,959
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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,027,070	1,123,529	903,541	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.

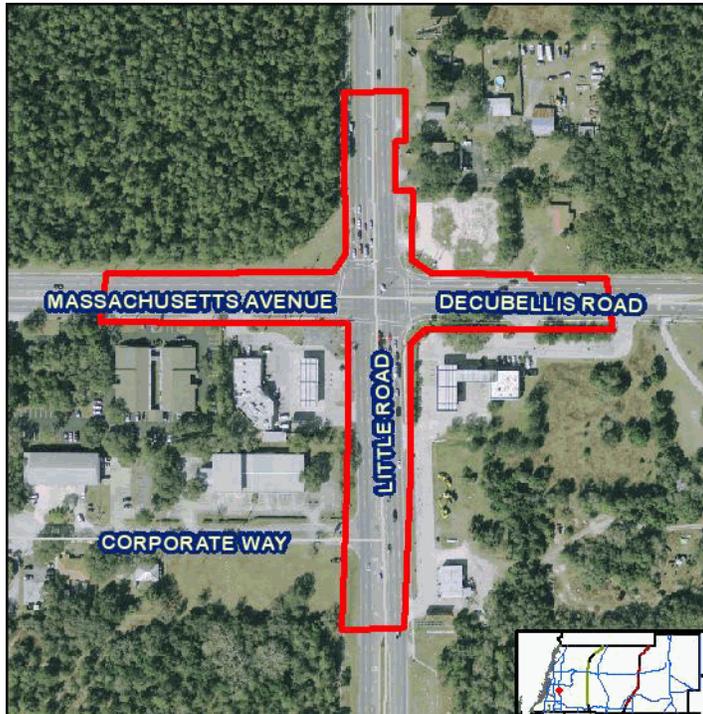
Funding Strategy

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	10/13 - 09/17	522,761
Construction	10/14 - 09/17	1,357,231
Total Budgetary Cost Estimate:		2,027,070

Means of Financing

Funding Source	Amount	
Penny for Pasco	1,906,555	
First Local Option Fuel Tax	120,515	
Total Programmed Funding:		2,027,070
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

CIE Project: N/A | **Plan Reference:** | **District:** District 5
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Hudson

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,772,193	627,930	411,466	1,732,797	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 Hudson Middle/High School.

Rationale

This is a safety and operational improvement.

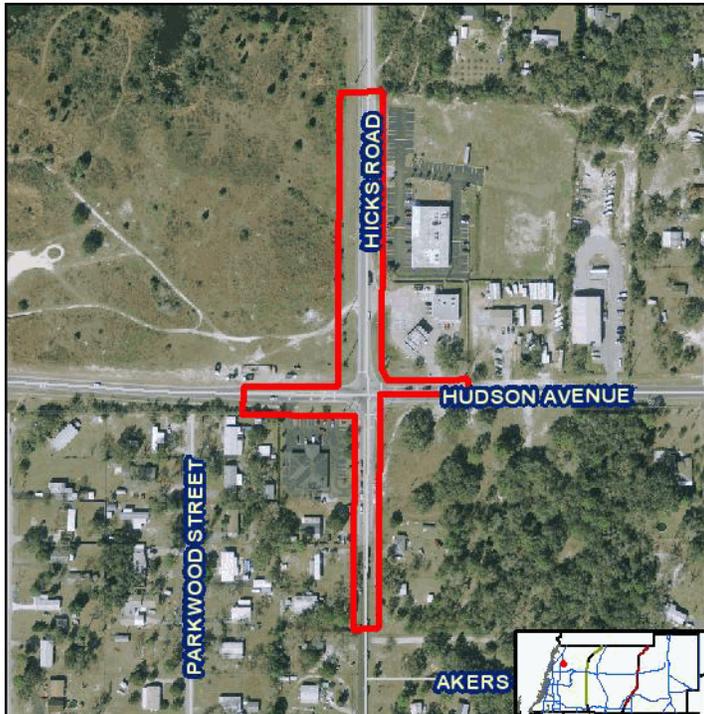
Funding Strategy

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

Operating Budget Impacts

The operating cost of the improvement is for the sidewalk, and is estimated to be \$8,640 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/10 - 09/15	191,833
Land Acquisition/Right-of-Way	09/13 - 09/16	847,563
Construction	10/16 - 09/17	1,732,797
Total Budgetary Cost Estimate:		2,772,193

Means of Financing

Funding Source	Amount
Penny for Pasco	2,626,066
First Local Option Fuel Tax	146,127
Total Programmed Funding:	2,772,193
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

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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,119,527	270,787	339,709	0	1,509,031	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.

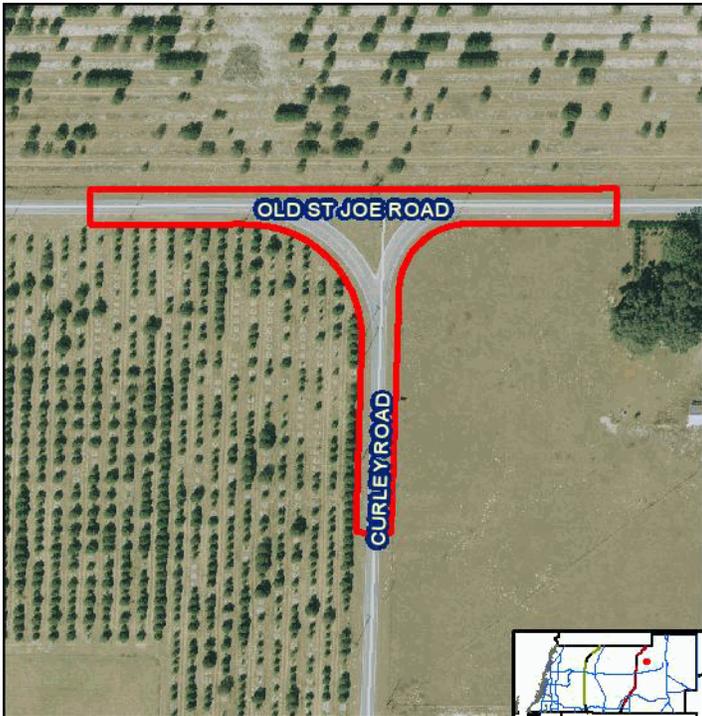
Funding Strategy

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 - 09/15	111,487
Land Acquisition/Right-of-Way	12/13 - 09/17	418,637
Construction	10/15 - 09/18	1,589,403

Total Budgetary Cost Estimate: 2,119,527

Means of Financing

Funding Source	Amount
Penny for Pasco	2,001,973
First Local Option Fuel Tax	117,554

Total Programmed Funding: 2,119,527
Future Funding Requirements: 0

Pasco County Project Detail

Project: PTA010 | **Title:** SR 54 and Morris Bridge Road Intersection | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
7,532,691	1,063,993	2,381,000	4,087,698	0	0	0	0

Definition and Scope

Intersection Improvement at SR 54 and Morris Bridge Road/Eiland Boulevard Intersection to add turn lanes for a total of 3,095.87 linear feet. Addition of dual northbound and westbound left-turn lanes, a thru lane, shared thru lanes, and northbound to eastbound right turn lanes on Morris Bridge Road. Adding a southbound to westbound right-turn lane, two thru lanes and a southbound to eastbound left-turn lane on Eiland Boulevard. The project will be completed with the SR 54 mainline project from Curley Road (CR 577) to west of Morris Bridge Road (CR 579).

Rationale

This is a safety and operational improvement.

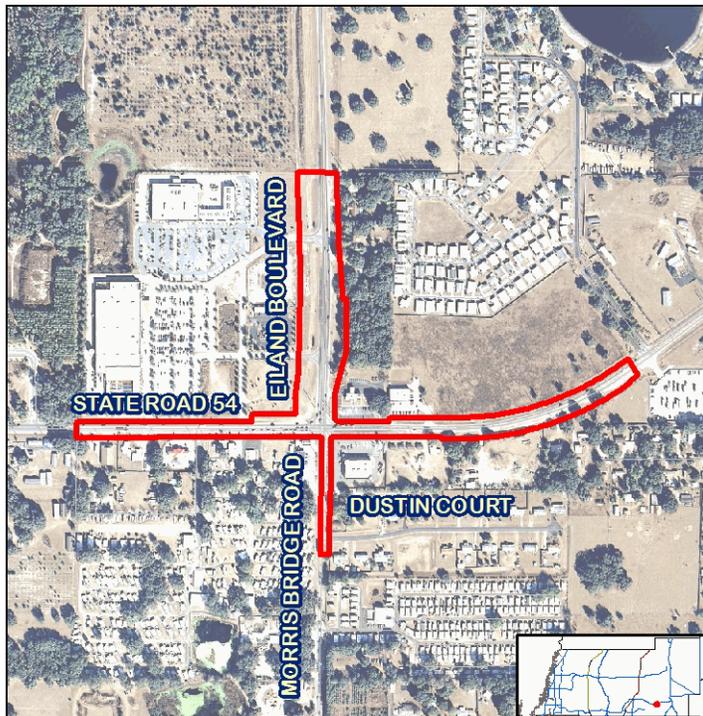
Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/14 - 09/16	3,444,746
Construction	06/15 - 05/17	4,087,945
Total Budgetary Cost Estimate:		7,532,691

Means of Financing

Funding Source	Amount
Penny for Pasco	7,307,698
First Local Option Fuel Tax	224,993
Total Programmed Funding:	7,532,691
Future Funding Requirements:	0

Pasco County Project Detail

Project: PTA011 | **Title:** Parkway Boulevard and Shining Star Drive 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 2
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
369,687	10,368	359,319	0	0	0	0	0

Definition and Scope

Reconstruct the southbound approach to match the northbound approach and eliminate the offset intersection.

Rationale

This is a safety and operational improvement.

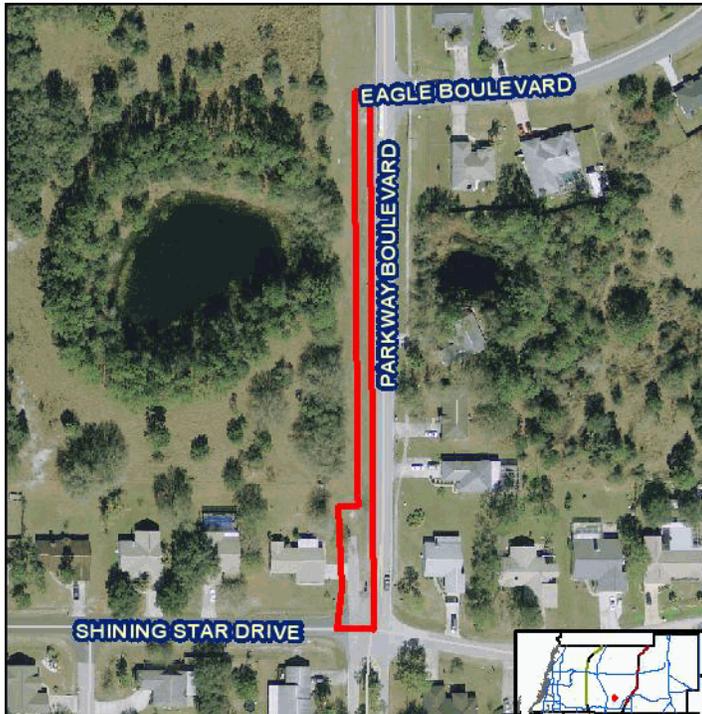
Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/16	53,771
Construction	10/14 - 09/16	315,916

Total Budgetary Cost Estimate: 369,687

Means of Financing

Funding Source	Amount
Penny for Pasco	319,319
First Local Option Fuel Tax	50,368

Total Programmed Funding: 369,687
Future Funding Requirements: 0

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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,305,249	295,300	2,009,949	0	0	0	0	0

Definition and Scope

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

The operating cost associated with the improvement is the sidewalk, estimated to be \$2,400 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/11 - 03/15	85,586
Land Acquisition/Right-of-Way	10/14 - 09/16	539,714
Construction	10/15 - 09/16	1,679,949
Total Budgetary Cost Estimate:		2,305,249

Means of Financing

Funding Source	Amount	
Penny for Pasco	2,032,815	
First Local Option Fuel Tax	13,596	
Second Local Option Fuel Tax	258,838	
Total Programmed Funding:		2,305,249
Future Funding Requirements:		0

Pasco County Project Detail

Project: PTA013 **Title:** Shady Hills Road and Softwind Lane Intersection **Status:** Existing Project - Additional Funding Required
Category: Road Improvements **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,358,527	514,777	1,843,750	0	0	0	0	0

Definition and Scope

Softwind Lane will be realigned across from Crela Drive. Adding eastbound to northbound left-turn lane on Softwind Drive. Adding a northbound to eastbound and a southbound to westbound right-turn lane on Shady Hills Road, and a northbound to westbound left-turn lane on Shady Hills Road. Adding ADA compliance measures.

Rationale

Realignment will correct the super-elevation at the curve on Softwind Lane, and improve the safety and operation of the intersection.

Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	05/13 - 09/15	106,527
Land Acquisition/Right-of-Way	01/15 - 09/15	173,250
Construction	10/15 - 09/16	2,078,750
Total Budgetary Cost Estimate:		2,358,527

Means of Financing

Funding Source	Amount
Penny for Pasco	2,029,537
First Local Option Fuel Tax	19,490
Second Local Option Fuel Tax	309,500
Total Programmed Funding:	2,358,527
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA000 **Title:** Collier Parkway and Killington Boulevard Mast Arm Replacement **Status:** Existing Project - No Additional Funding
Category: Signalization **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

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

Project Location

Location: Collier Pkwy and Killington Blvd

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
345,000	0	0	45,000	300,000	0	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.

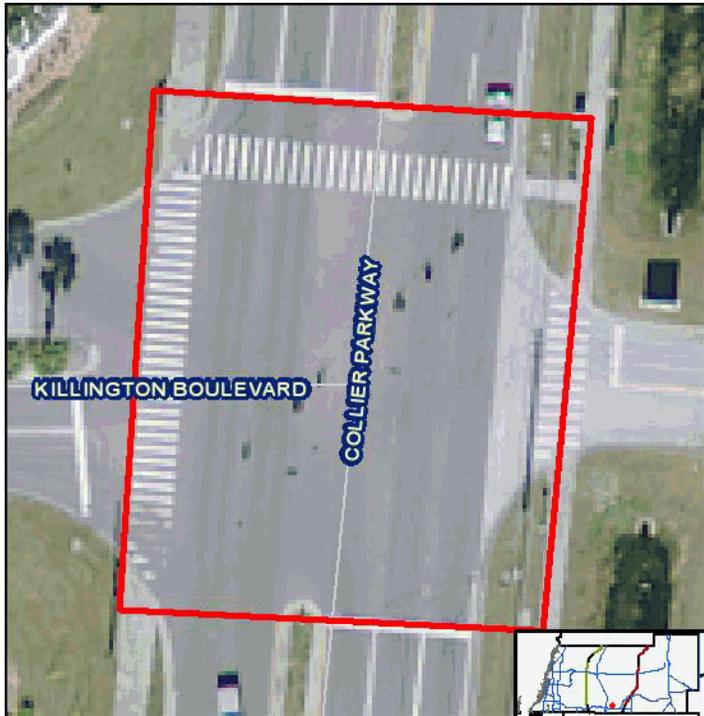
Funding Strategy

This will be funded by the Local Option Gas Tax.

Operating Budget Impacts

There are no additional operating budget impacts since the signal is already operational.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	45,000
Construction	10/17 - 09/18	300,000

Total Budgetary Cost Estimate: 345,000

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	345,000

Total Programmed Funding: 345,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA002	Title: CR 77/Rowan Road Sidewalk	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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
806,552	264,162	542,390	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.

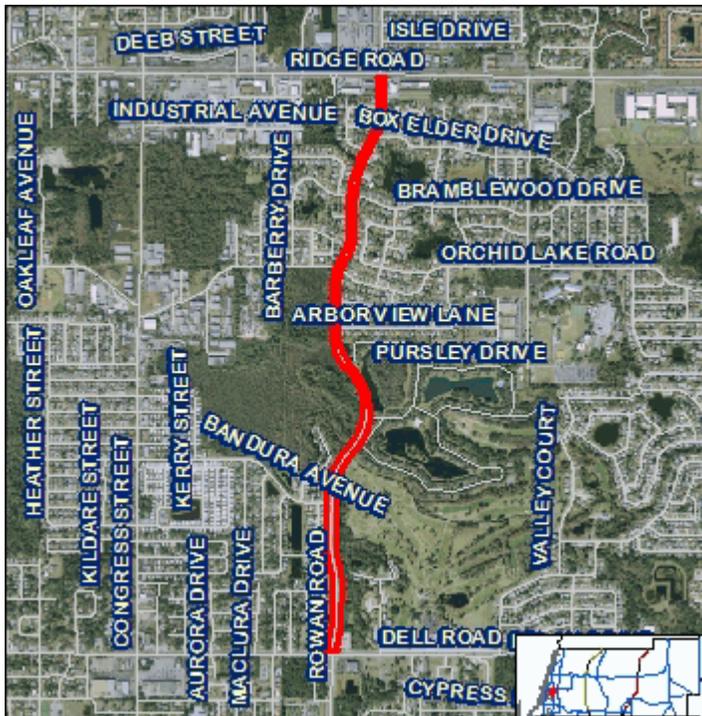
Funding Strategy

This project is funded through a combination of Federal Department of Transportation Grant and Local Option Gas Tax.

Operating Budget Impacts

The operating cost of the improvement is for the sidewalk maintenance, and is estimated to be \$12,120 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/14	61,496
Construction	10/15 - 09/16	745,056
Total Budgetary Cost Estimate:		806,552

Means of Financing

Funding Source	Amount	
Federal Department of Transportation Grant	373,611	
First Local Option Fuel Tax	4,385	
Second Local Option Fuel Tax	428,556	
Total Programmed Funding:		806,552
Future Funding Requirements:		0

Pasco County Project Detail

Project: TRA005 | **Title:** Trouble Creek Road Sidewalk from Springfield to Eagle Point Park | **Status:** New Project
Category: Sidewalks | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
532,927	392,689	140,238	0	0	0	0	0

Definition and Scope

This project is the addition of a 5-foot sidewalk from Madison Street to Westerly Drive for a total distance of 1.43 miles.

Rationale

This is a safety improvement which will provide connectivity for pedestrians trying to access Eagle Point Park from US 19.

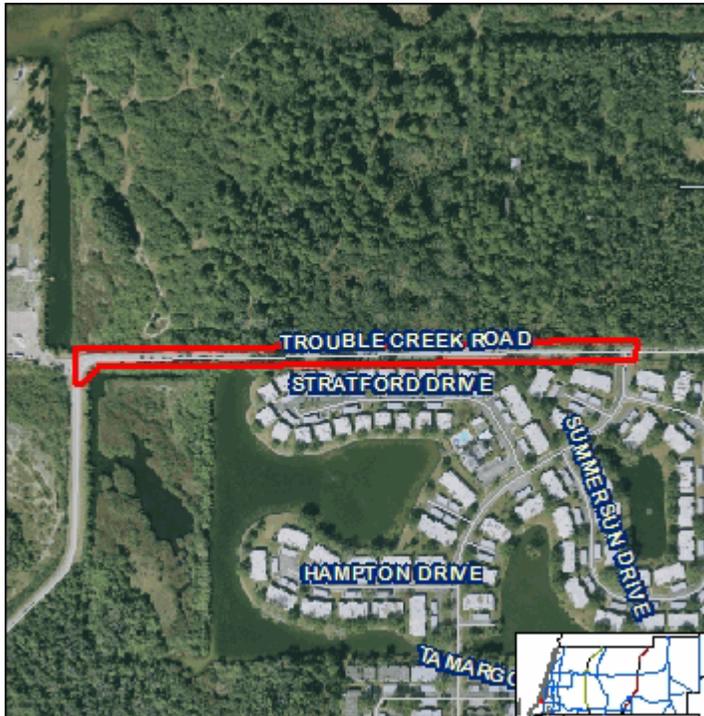
Funding Strategy

This project is funded through a combination of Florida Department of Transportation Grant and Local Option Gas Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/15	31,743
Construction	10/14 - 09/16	501,184

Total Budgetary Cost Estimate: 532,927

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	262,374
First Local Option Fuel Tax	1,269
Second Local Option Fuel Tax	269,284

Total Programmed Funding: 532,927
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

CIE Project: No | **Plan Reference:** No
LOS/Concurrency: No | **Project Need:** Growth

Project Location

District: District 4
Location: New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
250,015	15	0	250,000	0	0	0	10,456,802

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

The operating costs of the improvement are for the sidewalk and multi-use path \$11,200, and pond maintenance \$3,000, for an estimated total of \$14,200 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/12 - 11/17	250,015
Construction	10/22 - 09/23	10,456,802

Total Budgetary Cost Estimate: 10,706,817

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	15
Second Local Option Fuel Tax	250,000

Total Programmed Funding: 250,015
Future Funding Requirements: 10,456,802

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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
9,076,568	3,302,051	5,774,517	0	0	0	0	0

Definition and Scope

Construct a new two-lane road between Community Drive and Gunn Highway (CR 587) with a traffic signal at Interlaken Road and Gunn Highway.

Rationale

Project will serve as a parallel facility to SR 54 and also benefits Odessa Elementary School.

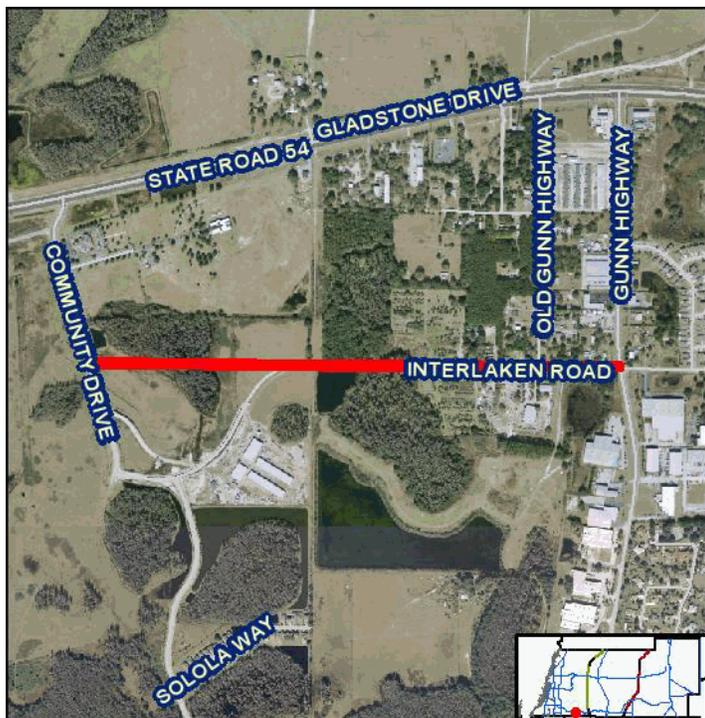
Funding Strategy

This project is funded by a Florida Department of Transportation grant through the School Transportation Infrastructure Program, Impact Fees, Mobility Fees, and the Local Option Gas Tax.

Operating Budget Impacts

The operating cost of the improvement is for road maintenance \$22,500, sidewalk maintenance \$12,000 and is estimated to total \$34,500 per year.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/11 - 09/16	374,926
Land Acquisition/Right-of-Way	10/14 - 09/16	5,371,176
Construction	10/15 - 09/16	3,330,466
Total Budgetary Cost Estimate:		9,076,568

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	750,000
Federal Department of Transportation Grant	3,861,621
Mobility Fees-West District-Roads	3,458,454
First Local Option Fuel Tax	140,469
Second Local Option Fuel Tax	866,024
Total Programmed Funding:	9,076,568
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

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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
431,208	238,995	192,213	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.

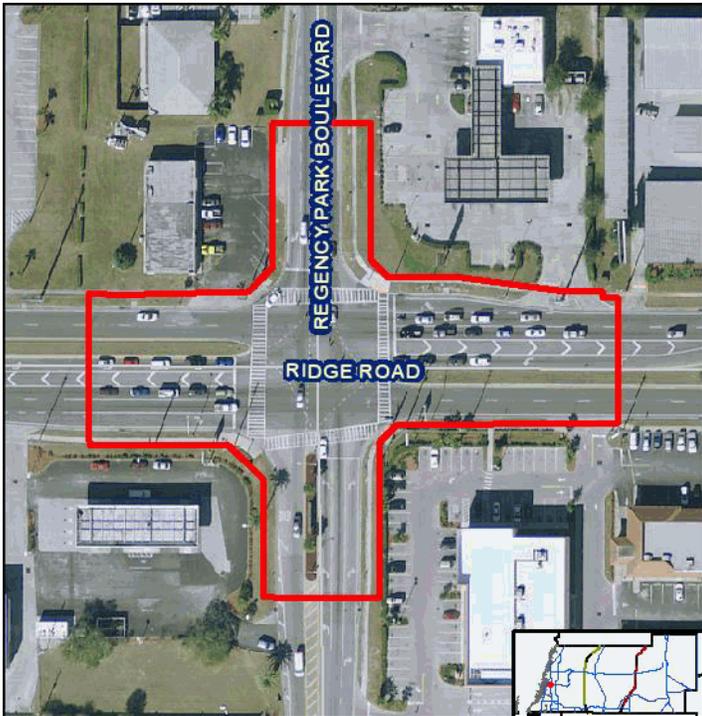
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	46,782
Construction	10/14 - 09/16	384,426

Total Budgetary Cost Estimate: 431,208

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	431,208

Total Programmed Funding: 431,208
Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA019 | **Title:** CR 524 (Ridge Road) at Congress Street | **Status:** Existing Project - No Additional Funding
Category: Signalization | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
454,693	250,398	204,295	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.

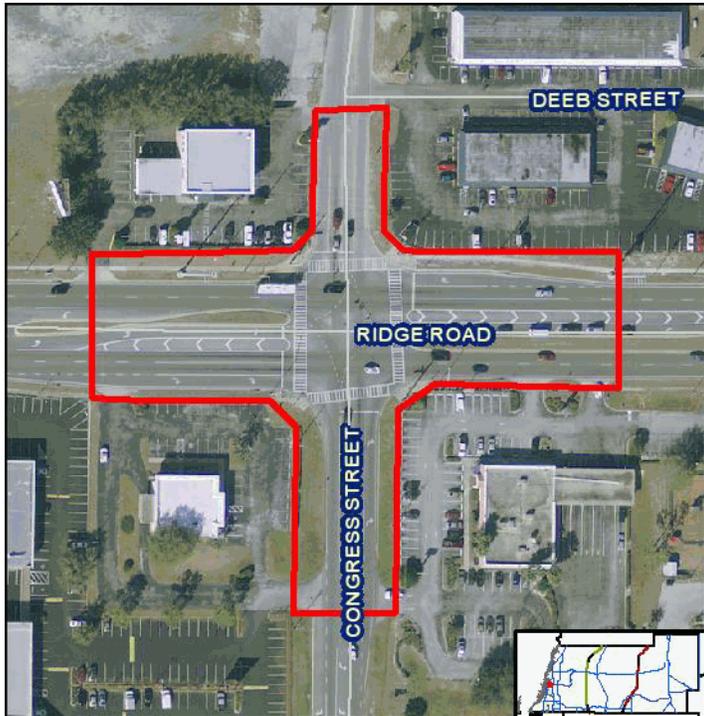
Funding Strategy

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 - 09/15	46,103
Construction	10/14 - 09/16	408,590

Total Budgetary Cost Estimate: 454,693

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	454,693

Total Programmed Funding: 454,693
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

CIE Project: N/A | **Plan Reference:** | **District:** District 4, District 5
LOS/Concurrency: N/A | **Project Need:** N/A

Project Location

Location: New Port Richey and Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				
			FY 2017	FY 2018	FY 2019	FY 2020	Future Funding
1,002,272	0	50,000	952,272	0	0	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.

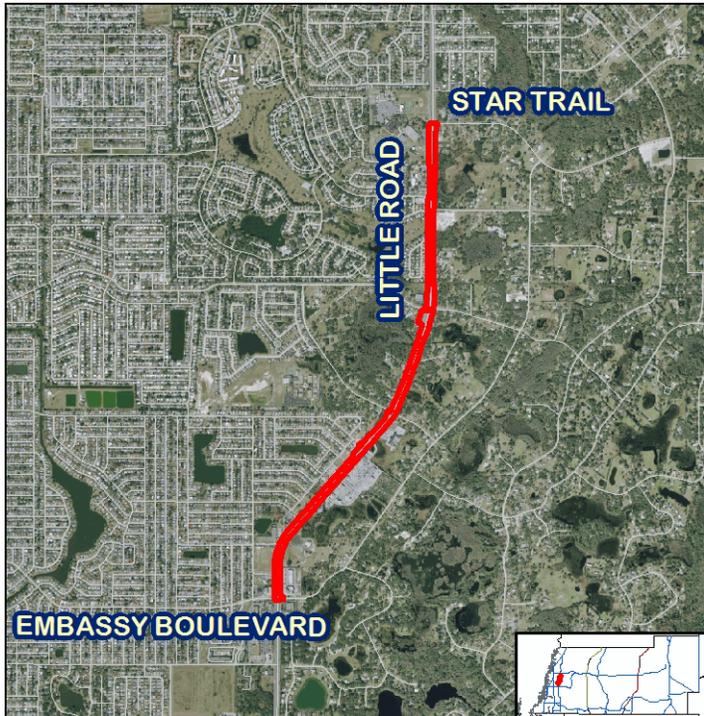
Funding Strategy

Project is funded by gas tax and Florida Department of Transportation Grant.

Operating Budget Impacts

Additional operational costs are associated with ITS.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Build	10/15 - 09/17	1,002,272
Total Budgetary Cost Estimate:		1,002,272

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	501,136
Second Local Option Fuel Tax	501,136
Total Programmed Funding:	1,002,272
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

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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
431,661	0	53,460	378,201	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.

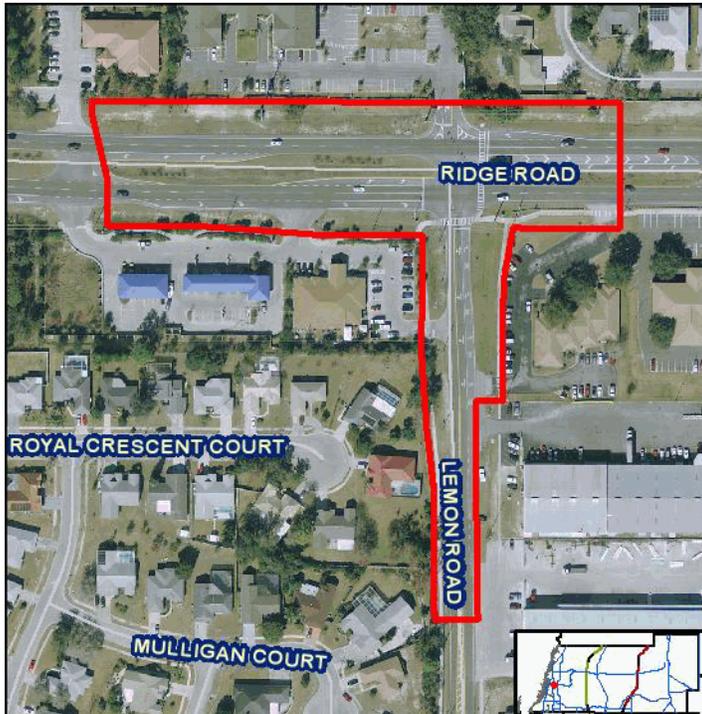
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	53,460
Construction	10/16 - 09/17	378,201

Total Budgetary Cost Estimate: 431,661

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	431,661

Total Programmed Funding: 431,661
Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA024 **Title:** CR 595 (Grand Blvd) at Marine Pkwy Intersection **Status:** Existing Project - No Additional Funding
Category: Road Improvements **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:** New Port Richey

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
2,361,973	0	0	194,400	0	500,000	1,667,573	0

Definition and Scope

The project also includes upgrading existing signals to mast arm (permanent) signals.

Rationale

This is an operational improvement.

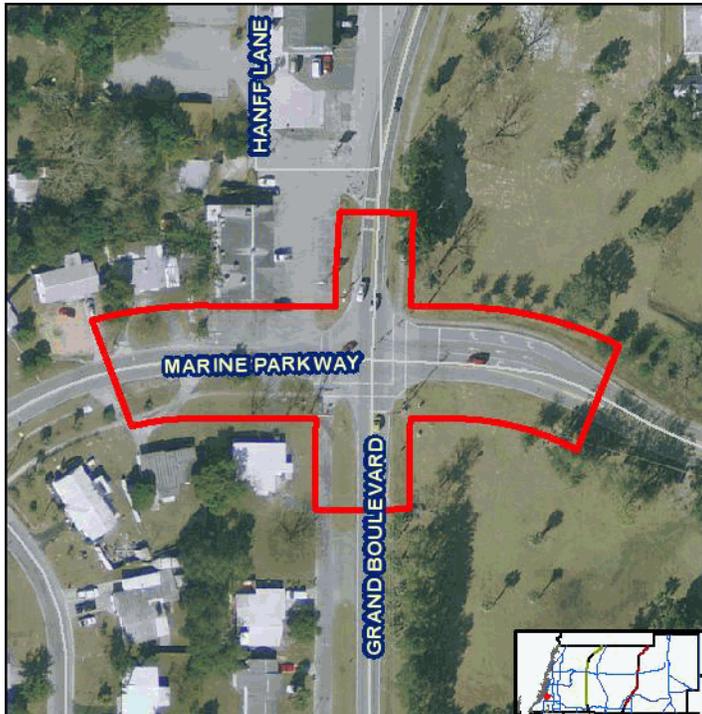
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

Project will add Northbound to Westbound left-turn lane from Grand Boulevard to Marine Parkway and a Southbound to Eastbound left-turn from Grand Boulevard to Marine Parkway.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	194,400
Land Acquisition/Right-of-Way	10/18 - 09/19	500,000
Construction	10/19 - 06/20	1,667,573

Total Budgetary Cost Estimate: 2,361,973

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	2,361,973

Total Programmed Funding: 2,361,973
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

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

Project Location

District: District 5
Location: New Port Richey and Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
431,662	0	53,460	378,202	0	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.

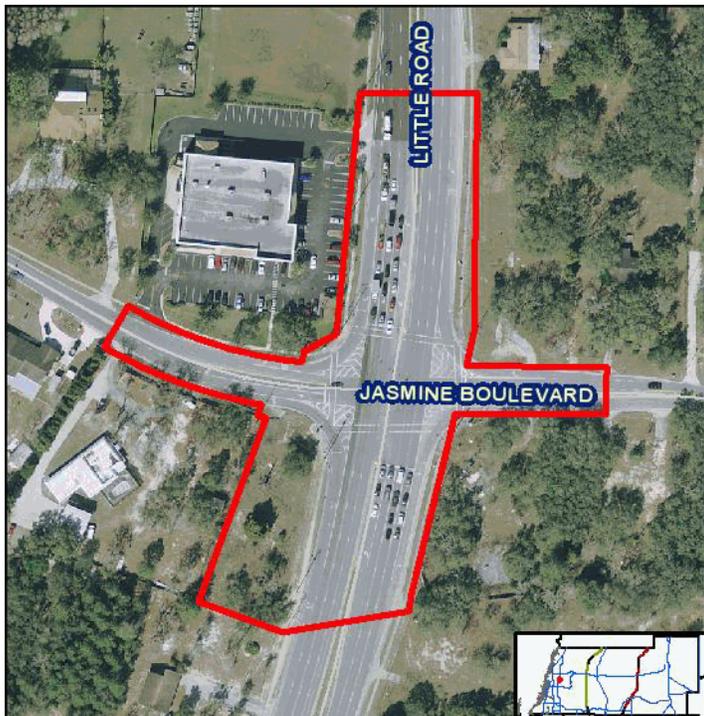
Funding Strategy

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	53,460
Construction	10/16 - 09/17	378,202

Total Budgetary Cost Estimate: 431,662

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	431,662

Total Programmed Funding: 431,662
Future Funding Requirements: 0

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

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
439,283	0	0	48,600	390,683	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.

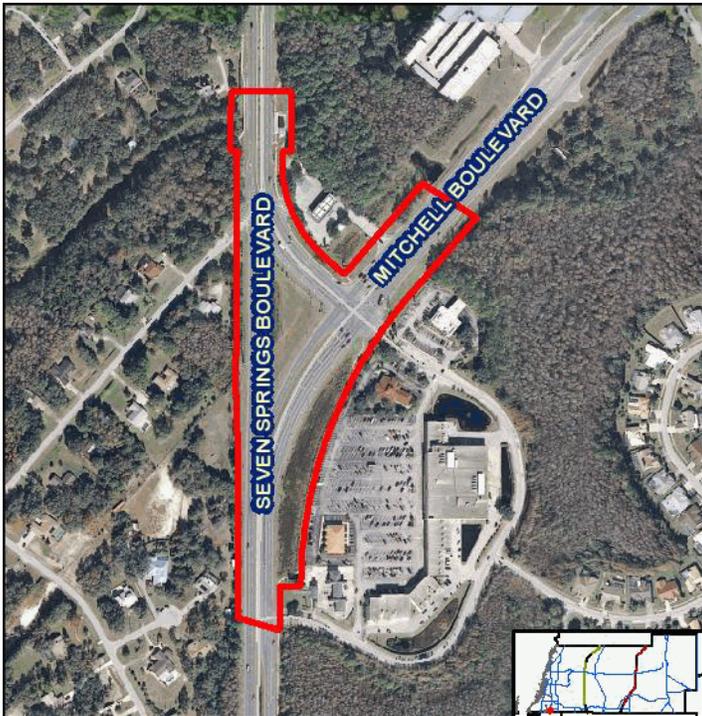
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	48,600
Construction	10/17 - 09/18	390,683

Total Budgetary Cost Estimate: 439,283

Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	439,283

Total Programmed Funding: 439,283
Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA047 | **Title:** Shady Hills Road (SR 52 to 1/2 mile north of Dinsdale Drive) | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: N/A | **Plan Reference:** | **District:** District 5
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
1,866,834	1,273,420	593,414	0	0	0	0	0

Definition and Scope

Correct super-elevation of curves, resurface between curves and add two foot paved shoulder with safety edge, for a distance of one mile north of SR 52 from the intersection of SR 52 to Dinsdale Drive.

Rationale

Safety and operational improvement.

Funding Strategy

This project is funded through a combination of Federal Department of Transportation Grant and Local Option Gas Tax.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	03/12 - 09/14	35,582
Land Acquisition/Right-of-Way	04/13 - 06/13	88,342
Construction	03/14 - 09/16	1,547,910
Inspections	10/14 - 09/16	195,000

Total Budgetary Cost Estimate: 1,866,834

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	142,448
Penny for Pasco	18
First Local Option Fuel Tax	530,954
Second Local Option Fuel Tax	1,193,414

Total Programmed Funding: 1,866,834

Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA049 | **Title:** Lake Iola Road Safety Improvement | **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 2016	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
603,563	359,683	243,880	0	0	0	0	0

Definition and Scope

Add 2 foot paved shoulders on east and west of Lake Iola Road from Blanton Road to Hernando County Line. The additional of shoulders will coincide with the resurfacing of this segment of Lake Iola 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 - 09/15	32,956
Construction	10/15 - 09/16	570,607

Total Budgetary Cost Estimate: 603,563

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	270,100
First Local Option Fuel Tax	32,956
Second Local Option Fuel Tax	300,507

Total Programmed Funding: 603,563
Future Funding Requirements: 0